

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 3117

By Representative(s) Committee

**Amend by striking all after the enacting clause and inserting
in lieu thereof the following:**

6 SECTION 1. That the following sum, or so much thereof as may
7 be necessary, is hereby appropriated out of any funds in the State
8 General Fund not otherwise appropriated, to the Board of Trustees
9 of State Institutions of Higher Learning to be used for the
10 operation of the College of Veterinary Medicine at Mississippi
11 State University, for the fiscal year beginning July 1, 2001, and
12 ending June 30, 2002..... \$ 9,416,374.00.

13 SECTION 2. The following sum, or so much thereof as may be
14 necessary, is hereby authorized for expenditure out of any special
15 source funds which are collected by or otherwise become available
16 for the purpose of defraying the expenses of the College of
17 Veterinary Medicine at Mississippi State University, for the
18 fiscal year beginning July 1, 2001, and ending June 30, 2002
19 \$ 3,705,500.00.

20 SECTION 3. Any transfer shall be made in accordance with the
21 terms, conditions and procedures established by law.

22 No general funds authorized to be expended herein shall be

23 used to replace federal funds and/or other special funds which are
24 being used for salaries authorized under the provisions of this
25 act and which are withdrawn and no longer available.

26 SECTION 4. It is the intention of the Legislature that the
27 agency's budget request for Fiscal Year 2003 shall be submitted to
28 the Joint Legislative Budget Committee in a format and level of
29 detail comparable to the format and level of detail provided
30 during the Fiscal Year 2002 budget request process.

31 SECTION 5. Of the funds appropriated in Section 2, Six
32 Hundred Thirty-five Thousand Five Hundred Dollars (\$635,500.00)
33 shall be derived from the Education Enhancement Fund from funds
34 deposited pursuant to Sections 27-65-75 and 27-67-31, Mississippi
35 Code of 1972.

36 SECTION 6. In compliance with the "Mississippi Performance
37 Budget and Strategic Planning Act of 1994," it is the intent of
38 the Legislature that the funds provided herein shall be utilized
39 in the most efficient and effective manner possible to achieve the
40 intended mission of this agency. Based on the funding authorized,
41 this agency shall make every effort to attain the targeted
42 performance measures provided below:

	FY2002
<u>Performance Measures</u>	<u>Target</u>
Instruction	
Students Enrolled (Students)	240
FTE Committed to Teaching in DVM (Persons)	22.00
State Cost per DVM Student (\$)	13,400.00
Research	
Graduate Students Enrolled (Students)	38
Grants & Contracts Applied For (Grants)	50
Grants & Contracts Awarded (Grants)	40

53	Public Service - Animal Health Ctr	
54	AHC Caseload Managed (Cases)	7,500
55	Student Clinical Training (Hours)	206,000
56	Average Revenue per Clinical Case (\$)	168.00
57	Consultation Hrs/Clinical Faculty (Hrs)	260
58	Public Service - Diagnostic Lab	
59	Animal Examined or Treated (Animals)	14,211,480
60	CAP Workload of 4 Major Labs (Cases)	1,376,768
61	Productivity of Labs-CAP Workload/FTE(%)	130
62	Academic Support	
63	Wise Center Patrons (Persons)	70,000
64	Animals Purchased & Processed (Animals)	14,000
65	Transactions Processed (Transactions)	55,000
66	Cost per Accounting Transaction (\$)	13.00
67	Operation & Maintenance	
68	Operation & Maintenance Services (Sq Ft)	444,765
69	Cost per Sq Ft of Maintenance (\$)	1.95
70	Custodial Services (Sq Ft)	218,123
71	Cost per Sq Ft of Custodial (\$)	1.00

72 A reporting of the degree to which the performance targets
73 set above have been or are being achieved shall be provided in the
74 agency's budget request submitted to the Joint Legislative Budget
75 Committee for Fiscal Year 2003.

76 SECTION 7. The money herein appropriated shall be paid by
77 the State Treasurer out of any money in the State Treasury to the
78 credit of the proper fund or funds as set forth in this act, upon
79 warrants issued by the State Fiscal Officer; and the State Fiscal
80 Officer shall issue his warrants upon requisitions signed by the
81 proper person, officer or officers, in the manner provided by law.

82 SECTION 8. This act shall take effect and be in force from

83 and after July 1, 2001.