

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

Senate Bill NO. 3157

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, 2002, and
12 ending June 30, 2003..... \$ 11,577,186.00.

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, 2002, and ending June 30, 2003
19 \$ 4,503,725.00.

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25 act and which are withdrawn and no longer available.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 2004 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 2003 budget request process.

31 **SECTION 5.** Of the funds appropriated in Section 2, Six
 32 Hundred Three Thousand Seven Hundred Twenty-five Dollars
 33 (\$603,725.00) shall be derived from the Education Enhancement Fund
 34 from funds deposited pursuant to Sections 27-65-75 and 27-67-31,
 35 Mississippi 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:

	FY2003
<u>Performance Measures</u>	<u>Target</u>
Instruction	
Students Enrolled (Students)	240
FTE Committed to Teaching in DVM (Persons)	25.00
State Cost per DVM Student (\$)	19,400.00
Research	
Graduate Students Enrolled (Students)	30
Grants & Contracts Applied For (Grants)	55
Grants & Contracts Awarded (Grants)	45
Public Service - Animal Health Ctr	
AHC Caseload Managed (Cases)	7,350
Student Clinical Training (Hours)	210,000
Average Revenue per Clinical Case (\$)	170.00
Consultation Hrs/Clinical Faculty (Hrs)	260
Public Service - Diagnostic Lab	
CAP Workload of 4 Major Labs (Cases)	1,257,437
Productivity of Labs-CAP Workload/FTE(%)	105

61	Academic Support	
62	Wise Center Patrons (Persons)	78,000
63	Animals Purchased & Processed (Animals)	15,000
64	Transactions Processed (Transactions)	60,000
65	Cost per Accounting Transaction (\$)	13.00
66	Operation & Maintenance	
67	Operation & Maintenance Services (Sq Ft)	426,483
68	Cost per Sq Ft of Maintenance (\$)	2.32
69	Custodial Services (Sq Ft)	219,323
70	Cost per Sq Ft of Custodial (\$)	1.05

71 A reporting of the degree to which the performance targets
72 set above have been or are being achieved shall be provided in the
73 agency's budget request submitted to the Joint Legislative Budget
74 Committee for Fiscal Year 2004.

75 **SECTION 7.** Of the funds appropriated in Section 1, the
76 amount of Two Million One Hundred Thousand Dollars (\$2,100,000.00)
77 is made available to the College of Veterinary Medicine at
78 Mississippi State University subject to the passage of House Bill
79 No. 1379, 2002 Regular Session. In the event that House Bill No.
80 1379 is not enacted into law, then this appropriation shall be
81 reduced by Two Million One Hundred Thousand Dollars
82 (\$2,100,000.00) in general funds.

83 **SECTION 8.** The money herein appropriated shall be paid by
84 the State Treasurer out of any money in the State Treasury to the
85 credit of the proper fund or funds as set forth in this act, upon
86 warrants issued by the State Fiscal Officer; and the State Fiscal
87 Officer shall issue his warrants upon requisitions signed by the
88 proper person, officer or officers in the manner provided by law.

89 **SECTION 9.** This act shall take effect and be in force from
90 and after July 1, 2002.