

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

Senate Bill No. 3116

BY: 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, 2004, and
12 ending June 30, 2005..... \$ 10,802,456.00.

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, 2004, and ending June 30, 2005
19 \$ 8,122,385.00.

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25 act and which are withdrawn and no longer available.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 2006 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 2005 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.** Of the funds appropriated under the provisions of
37 Section 2, Two Million Three Hundred Thousand Dollars
38 (\$2,300,000.00) shall be derived from the Budget Contingency Fund
39 created in Section 27-103-301, Mississippi Code of 1972.

40 **SECTION 7.** In compliance with the "Mississippi Performance
41 Budget and Strategic Planning Act of 1994," it is the intent of
42 the Legislature that the funds provided herein shall be utilized
43 in the most efficient and effective manner possible to achieve the
44 intended mission of this agency. Based on the funding authorized,
45 this agency shall make every effort to attain the targeted
46 performance measures provided below:

	FY2005
<u>Performance Measures</u>	<u>Target</u>
Instruction	
Students Enrolled (Students)	258
FTE Committed to Teaching in DVM (Persons)	26.30
State Cost per DVM Student (\$)	29,280
Research	
Graduate Students Enrolled (Students)	13
Grants & Contracts Applied for (Grants)	38

56	Grants & Contracts Awarded (Grants)	30
57	Public Svc - Animal Health Ctr	
58	AHC Caseload Managed (Cases)	7,450
59	Student Clinical Training (Hours)	215,000
60	Average Revenue per Clinical Case (\$)	230.00
61	Consultation Hours/Clinical Faculty (Hours)	250
62	Public Svc - Diagnostic Lab	
63	Lab Tests (Tests)	130,975
64	Vet Research & Diagnostic Lab	
65	Accessions (Cases)	61,625
66	Academic Support	
67	Events in Wise Center (Events)	1,750
68	Operation & Maintenance	
69	Number Sq Ft O&M Services (Sq Ft)	426,483

70 A reporting of the degree to which the performance targets
71 set above have been or are being achieved shall be provided in the
72 agency's budget request submitted to the Joint Legislative Budget
73 Committee for Fiscal Year 2006.

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

80 **SECTION 9.** This act shall take effect and be in force from
81 and after July 1, 2004.