

**\*\*\*Pending\*\*\***

**AMENDMENT No. 1 PROPOSED TO**

**Senate Bill NO. 3140**

**By Representative(s) Committee**

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

SECTION 1. That the following sum, or so much thereof as may  
be necessary, is hereby appropriated out of any funds in the State  
General Fund not otherwise appropriated, to the Board of Trustees  
of State Institutions of Higher Learning to be used for the  
operation of the College of Veterinary Medicine at Mississippi  
State University, for the fiscal year beginning July 1, 1999, and  
ending June 30, 2000..... \$ 9,959,282.00.

SECTION 2. The following sum, or so much thereof as may be  
necessary, is hereby authorized for expenditure out of any special  
source funds which are collected by or otherwise become available  
for the purpose of defraying the expenses of the College of  
Veterinary Medicine at Mississippi State University, for the  
fiscal year beginning July 1, 1999, and ending June 30,  
2000..... \$ 3,970,000.00.

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

No general funds authorized to be expended herein shall be  
used to replace federal funds and/or other special funds which are  
being used for salaries authorized under the provisions of this  
act and which are withdrawn and no longer available.

SECTION 4. It is the intention of the Legislature that the

agency's budget request for Fiscal Year 2001 shall be submitted to the Joint Legislative Budget Committee in a format and level of detail comparable to the format and level of detail provided during the Fiscal Year 2000 budget request process.

SECTION 5. Of the funds appropriated in Section 2, the following amounts shall be derived from the Education Enhancement Fund as follows:

(a) Six Hundred Thirty-five Thousand Five Hundred Dollars (\$635,500.00) shall be derived from funds deposited pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972.

(b) Six Hundred Fourteen Thousand Five Hundred Dollars (\$614,500.00) shall be derived from funds deposited pursuant to Section 27-103-203(1), Mississippi Code of 1972.

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

	FY2000
<u>Performance Measures</u>	<u>Target</u>
INSTRUCTION	
Students Enrolled (Students)	240
FTE Committed to Teaching in DVM (Persons)	23
RESEARCH	
Graduate Students Enrolled (Students)	32
Grants/Contracts Applied For (Grants)	32
Grants/Contracts Awarded (Grants)	27
PUBLIC SERVICE - ANIMAL HEALTH CENTER	

59	AHC Caseload Managed (Cases)	7,600
60	Student Clinical Training (Hours)	175,000
61	Average Revenue Per Clinical Case (\$)	150
62	Consultation Hours/Clinical Faculty (Hrs)	365
63	PUBLIC SERVICE - DIAGNOSTIC LAB	
64	Animal Examined or Treated (Animals)	92,813
65	CAP Workload of Four Major Labs (Cases)	1,274,571
66	Productivity of Labs - CAP Workload/FTE (%)	94
67	ACADEMIC SUPPORT	
68	Wise Center Patrons (Persons)	53,000
69	Animals Purchased and Processed (Animals)	12,434
70	Transactions Processed (Transactions)	50,000
71	Cost per Accounting Transaction (\$)	20.00
72	OPERATION & MAINTENANCE	
73	Operation and Maintenance Services (Sq.Ft.)	444,765
74	Cost Per Sq. Ft. of Maintenance (\$)	.95
75	Custodial Services (Sq. Ft.)	218,123
76	Cost Per Sq. Ft. of Custodial (\$)	.95

77       A reporting of the degree to which the performance targets  
78 set above have been or are being achieved shall be provided in the  
79 agency's budget request submitted to the Joint Legislative Budget  
80 Committee for Fiscal Year 2001.

81       SECTION 7. Should revenues generated and deposited to the  
82 Education Enhancement Fund pursuant to Section 27-103-203(1),  
83 Mississippi Code of 1972, fall below funds appropriated herein  
84 from said source, the Board of Trustees of State Institutions of  
85 Higher Learning shall notify the Department of Finance and  
86 Administration as to which allotments shall be reduced to insure  
87 that expenditures do not exceed actual revenues.

88       SECTION 8. The money herein appropriated shall be paid by  
89 the State Treasurer out of any money in the State Treasury to the  
90 credit of the proper fund or funds as set forth in this act, upon

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91 warrants issued by the State Fiscal Officer; and the State Fiscal  
92 Officer shall issue his warrants upon requisitions signed by the  
93 proper person, officer or officers, in the manner provided by law.

94 SECTION 9. This act shall take effect and be in force from  
95 and after July 1, 1999.

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