

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

Senate Bill NO. 3271

By Representative(s) Committee

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

8

9 SECTION 1. That the following sum, or so much thereof as may
10 be necessary, is hereby appropriated out of any funds in the State
11 General Fund not otherwise appropriated, to the Board of Trustees
12 of State Institutions of Higher Learning to be used for the
13 operation of the College of Veterinary Medicine at Mississippi
14 State University, for the fiscal year beginning July 1, 2000, and
15 ending June 30, 2001.....\$ 10,823,118.00.

16 SECTION 2. The following sum, or so much thereof as may be
17 necessary, is hereby authorized for expenditure out of any special
18 source funds which are collected by or otherwise become available
19 for the purpose of defraying the expenses of the College of
20 Veterinary Medicine at Mississippi State University, for the
21 fiscal year beginning July 1, 2000, and ending June 30,
22 2001.....\$ 3,884,091.00.

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

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28 act and which are withdrawn and no longer available.

29 SECTION 4. It is the intention of the Legislature that the
 30 agency's budget request for Fiscal Year 2002 shall be submitted to
 31 the Joint Legislative Budget Committee in a format and level of
 32 detail comparable to the format and level of detail provided
 33 during the Fiscal Year 2001 budget request process.

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

37 (a) Six Hundred Thirty-five Thousand Five Hundred Dollars
 38 (\$635,500.00) shall be derived from funds deposited
 39 pursuant to Sections 27-65-75 and 27-67-31,
 40 Mississippi Code of 1972.

41 (b) Four Hundred Seventy-eight Thousand Five Hundred
 42 Ninety-one Dollars (\$478,591.00) shall be derived
 43 from funds deposited pursuant to Section
 44 27-103-203(1), Mississippi Code of 1972.

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

52		FY2001
53	<u>Performance Measures</u>	<u>Target</u>
54	Instruction	
55	Students Enrolled (Students)	240
56	FTE Committed to Teaching in DVM (Persons)	22.00
57	State Cost per DVM Student (\$)	11,800
58	Research	
59	Graduate Students Enrolled (Students)	32
60	Grants & Contracts Applied For (Grants)	62
61	Grants & Contracts Awarded (Grants)	47
62	Public Svc - Animal Health Ctr	
63	AHC Caseload Managed (Cases)	7,500

64	Student Clinical Training (Hours)	204,000
65	Average Revenue per Clinical Case (\$)	170.00
66	Consultation Hrs/Clinical Faculty (Hrs)	350
67	Public Svc - Diagnostic Lab	
68	Animal Examined or Treated (Animals)	127,765
69	CAP Workload of Four Major Labs (Cases)	1,430,764
70	Productivity of Labs-CAP Workload/FTE(%)	130.00
71	Academic Support	
72	Wise Center Patrons (Persons)	50,000
73	Animals Purchased & Processed (Animals)	13,000
74	Transactions Processed (Transactions)	50,000
75	Cost per Accounting Transaction (\$)	13.00
76	Operation & Maintenance	
77	Operation & Maintenance Svcs (Sq Ft)	444,765
78	Cost per Sq Ft of Maintenance (\$)	1.90
79	Custodial Services (Sq Ft)	218,123
80	Cost per Sq Ft of Custodial (\$)	0.95

81 A reporting of the degree to which the performance targets
82 set above have been or are being achieved shall be provided in the
83 agency's budget request submitted to the Joint Legislative Budget
84 Committee for Fiscal Year 2002.

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

92 SECTION 8. The money herein appropriated shall be paid by
93 the State Treasurer out of any money in the State Treasury to the
94 credit of the proper fund or funds as set forth in this act, upon
95 warrants issued by the State Fiscal Officer; and the State Fiscal
96 Officer shall issue his warrants upon requisitions signed by the
97 proper person, officer or officers in the manner provided by law.

98 SECTION 9. This act shall take effect and be in force from

99and after July 1, 2000.