

House Budget Committee Report

Agency: Kansas State University
Veterinary Medical Center

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,548,313	\$ 14,234,516	\$ 0
Other Funds	31,239,612	31,195,975	0
Subtotal	<u>\$ 45,787,925</u>	<u>\$ 45,430,491</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	4,305,500	4,305,500	0
Subtotal	<u>\$ 4,805,500</u>	<u>\$ 4,805,500</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 50,593,425</u></u>	<u><u>\$ 50,235,991</u></u>	<u><u>\$ 0</u></u>
FTE positions	332.6	332.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>332.6</u></u>	<u><u>332.6</u></u>	<u><u>0.0</u></u>

*This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate is \$50.6 million, including \$15.0 million from the State General Fund. This is an increase of \$5.5 million, or 12.2 percent, all funds and \$21,256, or 0.1 percent, State General Fund above the approved amount. The increase includes approximately \$3.0 million in operating expenditures, \$2.7 million of which is for salaries and wages and \$2.5 million increase in expenditures for capital improvements with offsetting decreases in capital outlay in FY 2015. The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$4.8 million, including \$500,000 from the State General Fund for capital improvements. This is an increase of \$2.5 million, or 108.9 percent, all funds and a decrease of \$1.0 million State General Fund from the FY 2015 approved amount. The increase is for additional expenditures for the equine performance testing facility and small animal clinic renovations in FY 2015.

Governor's Recommendation

The **Governor** recommends \$50.5 million including \$15.0 million from the State General Fund. This is an increase of \$5.4 million, or 12.0 percent, above the approved amount.

The Governor concurs with the agency's capital improvement revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

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Veterinary Medical Center

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Other Funds	31,239,612	31,195,975	0
Subtotal	\$ 45,787,925	\$ 45,430,491	\$ 0
Capital Improvements:			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	4,305,500	4,305,500	0
Subtotal	\$ 4,805,500	\$ 4,805,500	\$ 0
TOTAL	\$ 50,593,425	\$ 50,235,991	\$ 0
FTE positions	332.6	332.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	332.6	332.6	0.0

*This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate is \$50.6 million, including \$15.0 million from the State General Fund. This is an increase of \$5.5 million, or 12.2 percent, all funds and \$21,256, or 0.1 percent, State General Fund above the approved amount. The increase includes approximately \$3.0 million in operating expenditures, \$2.7 million of which is for salaries and wages and \$2.5 million increase in expenditures for capital improvements with offsetting decreases in capital outlay in FY 2015. The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$4.8 million, including \$500,000 from the State General Fund for capital improvements. This is an increase of \$2.5 million, or 108.9 percent, all funds and a decrease of \$1.0 million State General Fund from the FY 2015 approved amount. The increase is for additional expenditures for the equine performance testing facility and small animal clinic renovations in FY 2015.

Governor's Recommendation

The **Governor** recommends \$50.5 million including \$15.0 million from the State General Fund. This is an increase of \$5.4 million, or 12.0 percent, above the approved amount.

The Governor concurs with the agency's capital improvement revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 89,481,503	\$ 0	\$ 89,481,503	\$ 0	\$ 89,481,503
Aid to Local Units	0	0	0	0	0
Other Assistance	1,672,020	0	1,672,020	0	1,672,020
Subtotal- Operations	\$ 91,153,523	\$ 0	\$ 91,153,523	\$ 0	\$ 91,153,523
Capital Improvements	9,611,000	0	9,611,000	0	9,611,000
TOTAL	\$ 100,764,523	\$ 0	\$ 100,764,523	\$ 0	\$ 100,764,523
State General Fund					
State Operations	\$ 27,961,573	\$ 0	\$ 27,961,573	\$ 0	\$ 27,961,573
Aid to Local Units	0	0	0	0	0
Other Assistance	800,000	0	800,000	0	800,000
Subtotal-Operating	\$ 28,761,573	\$ 0	\$ 28,761,573	\$ 0	\$ 28,761,573
Capital Improvements	1,000,000	0	1,000,000	0	1,000,000
TOTAL	\$ 29,761,573	\$ 0	\$ 29,761,573	\$ 0	\$ 29,761,573
FTE Positions	332.6	0.0	332.6	0.0	332.6
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	332.6	0.0	332.6	0.0	332.6