

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 40,648,897	\$ 44,594,481	\$ 45,047,016	\$ 46,075,822
Aid to Local Units	-	-	-	-
Other Assistance	612,257	836,010	835,986	835,079
<i>Subtotal - Operating</i>	<u>\$ 41,261,154</u>	<u>\$ 45,430,491</u>	<u>\$ 45,883,002</u>	<u>\$ 46,910,901</u>
Capital Improvements	2,809,380	4,805,500	2,700,000	-
TOTAL	<u><u>\$ 44,070,534</u></u>	<u><u>\$ 50,235,991</u></u>	<u><u>\$ 48,583,002</u></u>	<u><u>\$ 46,910,901</u></u>
State General Fund:				
State Operations	\$ 11,672,704	\$ 13,834,516	\$ 14,491,022	\$ 14,759,612
Aid to Local Units	-	-	-	-
Other Assistance	401,891	400,000	400,000	400,000
<i>Subtotal - Operating</i>	<u>\$ 12,074,595</u>	<u>\$ 14,234,516</u>	<u>\$ 14,891,022</u>	<u>\$ 15,159,612</u>
Capital Improvements	2,809,380	500,000	-	-
TOTAL	<u><u>\$ 14,883,975</u></u>	<u><u>\$ 14,734,516</u></u>	<u><u>\$ 14,891,022</u></u>	<u><u>\$ 15,159,612</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.1 %	10.1 %	1.0 %	2.2 %
State General Fund	(5.9)	17.9	4.6	1.8
FTE Positions	323.8	332.6	332.6	332.6
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>323.8</u></u>	<u><u>332.6</u></u>	<u><u>332.6</u></u>	<u><u>332.6</u></u>

The approved FY 2015 operating budget is \$45.4 million, including \$14.2 million from the State General Fund. This is an increase of \$4.2 million, or 10.1 percent, all funds and \$2.2 million, or 17.9 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages, contractual services, and capital outlay.

The FY 2015 approved capital improvements budget is \$4.8 million. This is an increase of \$2.0 million, or 71.1 percent, above the FY 2014 actual expenditures and an increase of \$2.5 million, or 108.9 percent, above the FY 2015 approved amount from the 2014 Session.

The increase is mainly in carry forward of expenditures for the renovation of Mosier Hall.

The approved FY 2016 operating budget is \$45.9 million, including \$14.9 million from the State General Fund. This is an increase of \$452,511, or 1.0 percent, all funds and \$656,506, or 4.6 percent, State General Fund above the FY 2015 approved expenditures. The increase is mainly in contractual services and commodities.

The FY 2016 approved capital improvements budget is \$2.7 million. This is a decrease of \$2.1 million, or 43.8 percent, below the FY

2015 expenditures. The decrease is due to the completion of the Mosier Hall remodel and Library renovation in FY 2015.

The approved FY 2017 operating budget is \$46.9 million, including \$15.2 million from the State General Fund. This is an increase of \$1.0 million, or 2.2 percent, all funds and \$268,590, or 1.8 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

There were no capital improvement expenditure requests for FY 2017.

Kansas State University Veterinary Medical Center

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 15,048,313	\$ 50,593,425	332.6	\$ 15,008,743	\$ 48,957,157	332.6	\$ 15,301,771	\$ 47,360,563	332.6
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (21,256)	\$ (21,256)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(43,637)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(292,541)	(292,541)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(71,804)	(231,429)	-	(73,215)	(235,979)	-
Total Governor's Recommendation	\$ 14,734,516	\$ 50,235,991	332.6	\$ 14,936,939	\$ 48,725,728	332.6	\$ 15,228,556	\$ 47,124,584	332.6
Change from Agency Est./Req.	\$ (313,797)	\$ (357,434)	0.0	\$ (71,804)	\$ (231,429)	-	\$ (73,215)	\$ (235,979)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.7)%	0.0%	(0.5)%	(0.5)%	-%	(0.5)%	(0.5)%	-%
Legislative Action:									
5. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (23,707)	\$ (72,326)	-	\$ (46,401)	\$ (141,980)	-
6. KPERs Death and Disability Reduction	-	-	-	(22,210)	(70,400)	-	(22,543)	(71,703)	-
TOTAL APPROVED	<u>\$ 14,734,516</u>	<u>\$ 50,235,991</u>	<u>332.6</u>	<u>\$ 14,891,022</u>	<u>\$ 48,583,002</u>	<u>332.6</u>	<u>\$ 15,159,612</u>	<u>\$ 46,910,901</u>	<u>332.6</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (45,917)	\$ (142,726)	-	\$ (68,944)	\$ (213,683)	-
Percent Change from Gov. Rec.	-%	-%	-%	(0.3)%	(0.3)%	-%	(0.5)%	(0.5)%	-%
Change from Agency Est./Req.	\$ (313,797)	\$ (357,434)	-	\$ (117,721)	\$ (374,155)	-	\$ (142,159)	\$ (449,662)	-
Percent Change from Agency Est./Req.	(2.1)%	(0.7)%	-%	(0.8)%	(0.8)%	-%	(0.9)%	(0.9)%	-%

1. The Governor deleted \$21,256, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$43,637, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. The Governor deleted \$292,541, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.
4. The Governor deleted \$231,429, including \$71,804 from the State General Fund, for FY 2016 and \$235,979, including \$73,215 from the State

General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$72,326, including \$23,707 from the State General Fund, for FY 2016 and \$141,980, including \$46,401 from the State General Fund, for FY 2017.**
6. The Legislature deleted \$70,400, including \$22,210 from the State General Fund, for FY 2016 and \$71,703, including \$22,543 from the State General Fund, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.