

## Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 45,521,088	\$ 45,762,709	\$ 46,507,345
Aid to Local Units	-	-	-
Other Assistance	558,720	663,996	663,996
<i>Subtotal - Operating</i>	<u>\$ 46,079,808</u>	<u>\$ 46,426,705</u>	<u>\$ 47,171,341</u>
Capital Improvements	2,219,635	3,395,328	-
TOTAL	<u><u>\$ 48,299,443</u></u>	<u><u>\$ 49,822,033</u></u>	<u><u>\$ 47,171,341</u></u>
<b>State General Fund:</b>			
State Operations	\$ 14,328,160	\$ 13,847,551	\$ 14,187,491
Aid to Local Units	-	-	-
Other Assistance	400,000	400,000	400,000
<i>Subtotal - Operating</i>	<u>\$ 14,728,160</u>	<u>\$ 14,247,551</u>	<u>\$ 14,587,491</u>
Capital Improvements	6,356	-	-
TOTAL	<u><u>\$ 14,734,516</u></u>	<u><u>\$ 14,247,551</u></u>	<u><u>\$ 14,587,491</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	11.7 %	0.8 %	1.6 %
State General Fund	22.0	(3.3)	2.4
FTE Positions	332.6	342.6	342.6
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>332.6</u></u>	<u><u>342.6</u></u>	<u><u>342.6</u></u>

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2016 is \$46.4 million, including \$14.2 million from the State General Fund. This is an increase of \$346,897, or 0.8 percent, all funds and a decrease of \$480,609, or 3.3 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds. The decrease in State General Fund moneys is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$3.4 million, all from special revenue funds. This is an increase of \$1.2 million, or 53.0 percent, above the FY 2015 actual expenditures. The increase is mainly due to additional expenditures for the small animal clinic renovations.

The approved operating budget for the Kansas State University Veterinary Medical Center for FY 2017 is \$47.2 million, including \$14.6 million from the State General Fund. This is an increase of \$744,636, or 1.6 percent, all funds and \$339,940, or 2.4 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The agency did not request any capital improvement budget for FY 2017.

## Kansas State University Veterinary Medical Center

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 14,891,022	\$ 50,262,679	342.6	\$ 15,159,612	\$ 47,878,094	342.6
<b>Governor's Changes:</b>						
1. Governor's Offset SGF with EBF	\$ (202,825)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 Allotment	(440,646)	(440,646)	-	-	-	-
3. Governor's May 18 Allotment	-	-	-	(509,103)	(509,103)	-
<b>Total Governor's Recommendation</b>	<b>\$ 14,247,551</b>	<b>\$ 49,822,033</b>	<b>342.6</b>	<b>\$ 14,650,509</b>	<b>\$ 47,368,991</b>	<b>342.6</b>
Change from Agency Est.	\$ (643,471)	\$ (440,646)	0.0	\$ (509,103)	\$ (509,103)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.4)%	(1.1)%	0.0 %
<b>Legislative Action:</b>						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (63,018)	\$ (197,650)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<b>\$ 14,247,551</b>	<b>\$ 49,822,033</b>	<b>342.6</b>	<b>\$ 14,587,491</b>	<b>\$ 47,171,341</b>	<b>342.6</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (63,018)	\$ (197,650)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.4)%	0.0 %
Change from Agency Est.	\$ (643,471)	\$ (440,646)	0.0	\$ (572,121)	\$ (706,753)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.8)%	(1.5)%	0.0 %

1. The Governor deleted \$202,825, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$440,646, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$509,103, all from the State General Fund, as part of the May 18 allotment for a 3.4 percent operating reduction for FY 2017.
4. The Legislature deleted \$197,650, including \$63,018 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.