

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 58,319,945	\$ 71,286,634	\$ 73,759,413
Aid to Local Units	-	-	-
Other Assistance	673,671	959,214	1,209,214
<i>Subtotal - Operating</i>	<u>\$ 58,993,616</u>	<u>\$ 72,245,848</u>	<u>\$ 74,968,627</u>
Capital Improvements	5,251,016	368,546	368,546
TOTAL	<u>\$ 64,244,632</u>	<u>\$ 72,614,394</u>	<u>\$ 75,337,173</u>
State General Fund:			
State Operations	\$ 14,833,543	\$ 14,856,088	\$ 15,486,842
Aid to Local Units	-	-	-
Other Assistance	404,255	683,361	933,361
<i>Subtotal - Operating</i>	<u>\$ 15,237,798</u>	<u>\$ 15,539,449</u>	<u>\$ 16,420,203</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,237,798</u>	<u>\$ 15,539,449</u>	<u>\$ 16,420,203</u>
Percent Change:			
Operating Expenditures			
All Funds	(5.8)%	22.5 %	3.8 %
State General Fund	(4.6)	2.0	5.7
FTE Positions	483.7	526.7	526.7

The approved operating budget for the Kansas State University Veterinary Medical Center in FY 2022 is \$72.2 million, including \$15.5 million SGF. This is an increase of \$13.3 million from all funds, or 22.5 percent, including an increase of \$301,651 SGF, or 2.0 percent, above the FY 2021 actual expenditures. The major expenditure increases are in salaries and wages. The SGF increase is due to restoration of base funding from an allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$368,546, all from special revenue funds. This is a decrease of \$4.9 million, or 93.0 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the lack of capital improvement projects in FY 2022. The FY 2022 amount is for debt service only.

The approved operating budget for the Kansas State University Veterinary Medical Center for FY 2023 is \$75.0 million, including \$16.4 million SGF. This is an increase of \$2.7 million all funds, or 3.7 percent, including an increase of \$880,754 SGF, or 5.7 percent, above the FY 2022 revised estimate. The major expenditure increase is due to Governor's Budget Amendment (GBA) No. 2, Item 17 for the Veterinary Training Program for Rural Kansas and the 5.0 percent salary increase.

The approved capital improvements budget for FY 2023 is \$368,546, all from special revenue funds. This is the same amount as the FY 2022 approved amount. The FY 2023 amount is for debt service only.

Kansas State University Veterinary Medical Center

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,539,449	\$ 72,614,394	526.7	\$ 15,559,460	\$ 72,705,916	526.7
Governor's Changes:						
1. GBA No. 2, Item 17	-	-	-	250,000	250,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ 15,539,449	\$ 72,614,394	526.7	\$ 15,809,460	\$ 72,955,916	526.7
Change from Agency Est.	\$ -	\$ -	-	\$ 250,000	\$ 250,000	-
Percent Change from Agency Est.	-- %	-- %	-- %	1.6 %	0.3 %	0.0 %
Legislative Action:						
2. Concur With GBA No. 2, Item 17	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Increase	-	-	-	610,743	2,381,257	-
TOTAL APPROVED	\$ 15,539,449	\$ 72,614,394	526.7	\$ 16,420,203	\$ 75,337,173	526.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 610,743	\$ 2,381,257	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.9 %	3.3 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 860,743	\$ 2,631,257	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.5 %	3.6 %	0.0 %

1. The Governor added \$250,000 SGF as GBA No. 2, Item 17 for the Veterinary Training Program for Rural Kansas for FY 2023.
2. The legislature concurred with GBA No. 2, Item 17 to add \$250,000 for the Veterinary Training Program for Rural Kansas for FY 2023.
3. The Legislature added \$2.4 million, including \$610,743 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.