

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	\$ 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.

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

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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,548,313	\$ 14,234,516	\$ 0
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.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** HB 2370 **Bill Sec.** 104

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,008,743	\$ 14,936,939	\$ 0
Other Funds	31,248,414	31,088,789	0
Subtotal	\$ 46,257,157	\$ 46,025,728	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,700,000	2,700,000	0
Subtotal	\$ 2,700,000	\$ 2,700,000	\$ 0
 TOTAL	 <u>\$ 48,957,157</u>	 <u>\$ 48,725,728</u>	 <u>\$ 0</u>
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>332.6</u>	<u>332.6</u>	<u>0.0</u>

Agency Request

The **agency** requests operating expenditures of \$46.3 million, including \$15.0 million from the State General Fund for FY 2016. This is an increase of \$469,232, or 1.0 percent, all funds and \$460,430, or 3.2 percent, State General Fund above the FY 2015 revised request. The increase is mainly in contractual services (\$267,552) and commodities (\$123,188) for FY 2016.

The agency requests \$2.7 million, all from special revenue funds for capital improvements for FY 2016. This includes \$1.8 million for the equine performance testing facility and \$900,000 for the small animal clinic renovations. This is a decrease of \$2.1 million, or 43.8 percent, all funds and \$500,000, or 100.0 percent, State General Fund below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$46.0 million, including \$14.9 million from the State General Fund. This is an increase of \$302,696, or 0.7 percent, all funds and \$409,882, or 2.8 percent, above the FY 2015 recommendation.

The Governor recommends a reduction of \$231,429, including \$71,804 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** SB 237 **Bill Sec.** 104

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,008,743	\$ 14,936,939	\$ (146,270)
Other Funds	31,248,414	31,088,789	0
Subtotal	\$ 46,257,157	\$ 46,025,728	\$ (146,270)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,700,000	2,700,000	0
Subtotal	\$ 2,700,000	\$ 2,700,000	\$ 0
 TOTAL	 \$ 48,957,157	 \$ 48,725,728	 \$ (146,270)
 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

Agency Request

The **agency** requests operating expenditures of \$46.3 million, including \$15.0 million from the State General Fund for FY 2016. This is an increase of \$469,232, or 1.0 percent, all funds and \$460,430, or 3.2 percent, State General Fund above the FY 2015 revised request. The increase is mainly in contractual services (\$267,552) and commodities (\$123,188) for FY 2016.

The agency requests \$2.7 million, all from special revenue funds for capital improvements for FY 2016. This includes \$1.8 million for the equine performance testing facility and \$900,000 for the small animal clinic renovations. This is a decrease of \$2.1 million, or 43.8 percent, all funds and \$500,000, or 100.0 percent, State General Fund below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$46.0 million, including \$14.9 million from the State General Fund. This is an increase of \$302,696, or 0.7 percent, all funds and \$409,882, or 2.8 percent, above the FY 2015 recommendation.

The Governor recommends a reduction of \$231,429, including \$71,804 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement budget request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$96,258, all from the State General Fund, for operating expenditures for FY 2016.
2. Delete \$50,012, all from the State General Fund, from the operating enhancement for FY 2016.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** HB 2370 **Bill Sec.** 105

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,301,771	\$ 15,228,556	\$ 0
Other Funds	32,058,792	31,896,028	0
Subtotal	\$ 47,360,563	\$ 47,124,584	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 47,360,563	 \$ 47,124,584	 \$ 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

Agency Request

The **agency** requests operating expenditures of \$47.4 million, including \$15.3 million from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$47.1 million, including \$15.2 million from the State General Fund. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$291,617, or 2.0 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$235,979, including \$73,215 from the State General Fund, **below the agency request** to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** SB 237 **Bill Sec.** 105

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,301,771	\$ 15,228,556	\$ (146,270)
Other Funds	32,058,792	31,896,028	0
Subtotal	\$ 47,360,563	\$ 47,124,584	\$ (146,270)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 47,360,563	 \$ 47,124,584	 \$ (146,270)
 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

Agency Request

The **agency** requests operating expenditures of \$47.4 million, including \$15.3 million from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$47.1 million, including \$15.2 million from the State General Fund. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$291,617, or 2.0 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$235,979, including \$73,215 from the State General Fund, **below the agency request** to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$96,258, all from the State General Fund, for operating expenditures for FY 2017.
2. Delete \$50,012, all from the State General Fund, from the operating enhancement for FY 2017.