

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 61,998,900	\$ 68,150,560	\$ 68,807,932
Aid to Local Units	-	-	-
Other Assistance	645,761	583,376	561,376
<i>Subtotal - Operating</i>	<u>\$ 62,644,661</u>	<u>\$ 68,733,936</u>	<u>\$ 69,369,308</u>
Capital Improvements	3,865,748	373,092	373,092
TOTAL	<u>\$ 66,510,409</u>	<u>\$ 69,107,028</u>	<u>\$ 69,742,400</u>
State General Fund:			
State Operations	\$ 15,143,398	\$ 14,837,798	\$ 15,134,471
Aid to Local Units	-	-	-
Other Assistance	400,000	400,000	378,000
<i>Subtotal - Operating</i>	<u>\$ 15,543,398</u>	<u>\$ 15,237,798</u>	<u>\$ 15,512,471</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,543,398</u>	<u>\$ 15,237,798</u>	<u>\$ 15,512,471</u>
Percent Change:			
Operating Expenditures			
All Funds	0.1 %	9.7 %	0.9 %
State General Fund	5.9	(2.0)	1.8
FTE Positions	508.0	483.7	483.7

The approved operating budget for Kansas State University Veterinary Medical Center in FY 2021 is \$68.7 million, including \$15.2 million SGF. This is an increase of \$6.1 million from all funds, or 9.7 percent, including a decrease of \$305,600 SGF, or 2.0 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and contractual services, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$373,092, all from special revenue funds. This is a decrease of \$3.5 million, or 90.3 percent, below the FY 2020 actual amount. The decrease is primarily due to an absence of budgeted expenditures for rehabilitation and repair projects; the hospital lease is the only expenditure.

The approved operating budget for Kansas State University Veterinary Medical Center for FY 2022 is \$69.4 million, including \$15.5 million SGF. This is an increase of \$635,372 from all funds, or 0.9 percent, including an increase of \$274,673 SGF, or 1.8 percent, above the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on salaries and wages fringe benefits, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources from FY 2021.

The approved capital improvements budget for FY 2022 is \$373,092, all from special revenue funds. This is the same as the FY 2021 approved amount.

Kansas State University Veterinary Medical Center

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,237,798	\$ 69,107,028	483.7	\$ 15,375,794	\$ 69,605,723	483.7
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (845,668)	\$ (845,668)	-
2. Restore GEER/SGF Swap	-	-	-	451,058	451,058	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 15,237,798</u>	<u>\$ 69,107,028</u>	<u>483.7</u>	<u>\$ 14,981,184</u>	<u>\$ 69,211,113</u>	<u>483.7</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (394,610)	\$ (394,610)	0.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	(2.6)%	(0.6)%	0.0 %
Legislative Action:						
3. Partially Restore Reduced Resources	\$ -	\$ -	-	\$ 531,287	\$ 531,287	-
TOTAL APPROVED	<u><u>\$ 15,237,798</u></u>	<u><u>\$ 69,107,028</u></u>	<u><u>483.7</u></u>	<u><u>\$ 15,512,471</u></u>	<u><u>\$ 69,742,400</u></u>	<u><u>483.7</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 531,287	\$ 531,287	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 136,677	\$ 136,677	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.9 %	0.2 %	0.0 %

1. The Governor deleted \$845,668, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$451,058, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature added \$531,287, all SGF, to partially restore the reduced resources deletion for FY 2022.