

KANSAS STATE UNIVERSITY BUDGET REQUEST FISCAL YEAR 2025



Veterinary Medical Center
SEPTEMBER 2023

**KANSAS STATE UNIVERSITY
 VETERINARY MEDICAL CENTER
 FY 2025 BUDGET REQUEST**

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Section I-General University Information, Strategic Planning & Performance Indicators

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VETERINARY MEDICAL CENTER NARRATIVE - FY 2025 BUDGET REQUEST

VETERINARY MEDICAL CENTER MISSION

The College of Veterinary Medicine is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. The College is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity and honesty.

VALUE STATEMENT

The College of Veterinary Medicine values excellence, integrity innovation, service, collaboration and diversity.

PROGRAMS ESTABLISHED TO ASSIST WITH VETERINARY MEDICAL CENTER’S MISSION

1	-	Instruction	4	-	Public Service	7	-	Capital Improvements
2	-	Academic Support	5	-	Physical Plant	8	-	COVID-19
3	-	Research	6	-	Student Aid			

STATUTORY HISTORY:

Kansas State University was established in 1863 under K.S.A. 76-401 to 76-446. The College of Veterinary Medicine was established in 1905. The College of Veterinary Medicine was included within the Main Campus budget of Kansas State University until 1978. At that time, the Legislature directed that the College of Veterinary Medicine be considered a separate state agency titled "Kansas State University Veterinary Medical Center" under K.S.A. 75-3717c.

Since it was established, more than 5,000 men and women have been granted the Doctor of Veterinary Medicine degree. Departments within the College of Veterinary Medicine are anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. The first reference to the field of veterinary medicine at Kansas State was in 1862. Beginning in 1886, animal health courses were offered to students enrolled in agriculture but not for veterinary degree credit. The curriculum leading to the degree, Doctor of Veterinary Medicine, was established in 1905. At first, the school was known as the Department of Veterinary Medicine; it became the Division of Veterinary Medicine in 1919. When it separated from the School of Agriculture and in 1943, the name Division was changed to School. In 1963, the Veterinary Medicine Program was designated a college after Kansas State College became a University. Of the present colleges of veterinary medicine, Kansas State University is one of the oldest in the United States to grant the D.V.M. degree.

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The college's nationally recognized instructional and research programs provide the highest standards of professional education. A rich, varied and extensive agricultural program in the area surrounding the college, a city with many pets and a zoo, and referrals from surrounding states provide a wealth of clinical material for professional education in veterinary medicine.

CAREERS IN VETERINARY MEDICINE:

A career in veterinary medicine may appeal to you if you are interested in medical science, pets, wildlife activities, and domestic livestock of all species. A doctor of veterinary medicine has prestige in the community, independence, a position in a highly-regarded profession, interesting work, and the satisfaction of contributing to the welfare of society.

The profession offers many opportunities for both self-employment and salaried work, including:

- Private practice with food or companion animals or with both combined into one practice.
- Government service with state, federal, or foreign assignments in disease control, meat inspection, public health, and animal research.
- Armed forces careers as veterinary medical officers in charge of disease control, food inspection and sanitation, and basic research.
- Teaching and research in many exciting areas of veterinary or human medical school or departments of colleges and universities.
- Industry positions in research development, production, and sales of medicinal and food agents for both human and animal use.
- Private employment as ranch or feedlot veterinarians and ranch managers.
- Specialization in laboratory animal medicine, research, and care.
- Extension veterinary medicine responsible for disseminating information to practicing veterinarians, the livestock and poultry industries, and the companion animal field.
- Specialty practices pertaining to zoo/exotic animals such as cats, horses, pet birds, poultry, sheep, or fur-bearing animals.

Degree

The doctor of veterinary medicine degree is awarded following the successful completion of a minimum of 64 hours in prerequisite course requirements and four years in the professional curriculum.

Admission Requirements

Students are selected from qualified applicants after completion of the required 64 semester hours of pre-professional requirements, with preference being granted to Kansans. To be eligible for an interview, applicants must have attained at least a 2.8 (on a 4.0 scale) in the pre-professional requirements and in the last 45 hours of undergraduate college work. Applicants are evaluated on motivation, maturity, communication skills, experience with, and knowledge of animals and veterinary medicine, general knowledge, career awareness, goals, and leadership potential. To demonstrate to the Admissions Committee an understanding of the profession, all students interested in applying to the College of Veterinary Medicine are encouraged to have broad animal experience and to have related work experience.

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Veterinary Health Center:

The rich history of the Veterinary Health Center (VHC) began in a small clinic in 1906. More than 100 years of commitment to the human-animal bond and the health and welfare of animals have brought incredible advances in technology, medicine, veterinary training and patient care. Today, we are proud to offer high quality care from more than 50 veterinarians in our state-of-the-art 185,000 square foot facility. Each year, these clinicians, many of whom are board certified in specialty fields, treat more than 23,000 patients from across the MidWest.

The VHC provides animal health services ranging from annual wellness exams for companion animals, equine and farm animals, to specialty services by board certified veterinarians in the fields of internal medicine, surgery, cardiology, dermatology, oncology, ophthalmology, anesthesiology, radiology, reproduction, and exotic and zoological medicine.

The VHC is a place of healing, learning and growing. Kansas State University College of Veterinary Medicine fourth year students receive critical training and provide invaluable support to the VHC and its patients through their final year of veterinary school. Interns and residents seek out the VHC for advanced training under some of the nation's leading specialists. Patients and clients receive unparalleled routine, emergency and specialty care.

- In FY 2023 the VHC is transitioning to an affiliated corporation wholly owned by KSU. This transition will phase out operating revenue and expenditures over the next two fiscal years. Salaries will continue to be reported on the fund with an offsetting transfer in from the corporation. All other activity will be reported within the affiliated corporation.

AGENCY STRATEGIC PLANNING

Next-Gen K-State

In July 2022, K-State set out on an ambitious, inclusive and comprehensive process to define the university's future as a "next-generation land-grant university." Thousands of interactions with the K-State community through surveys, interviews, focus groups and listening sessions yielded an array of thoughts, ideas and aspirations that have culminated into the Next-Gen K-State strategic plan officially launched September 8, 2023.

The significant data and input that drove this process helped clarify our mission, define our vision and articulate the core values that we must live out and hold ourselves accountable to as we move forward. They serve as the foundation for building a culture of mutual accountability and they challenge us to operate as One K-State in all we do. In addition to these guideposts, seven theme areas with bold ideas, key priorities and success metrics were defined, as well as 10 strategic imperatives spanning across all theme areas.

Over the next several months, Veterinary Medical Center will work to develop specific agency goals and actions that will coincide with the following vision, values, imperatives and opportunities. Detailed agency information for the Next-Gen K-State strategic plan will be available in future requests.

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Our Vision

Kansas State University will lead the nation as a next-generation land-grant university – setting the standard for inspiring learning, creativity, discovery and engagement that positively impacts society and transforms lives in Kansas and around the world.

Values

- Connection
- Courage
- Impact
- Learner-focused
- People-Centered
- Stewardship

Strategic Imperatives

Imperative 1 – We will grow our total enrollment to 30,000 learners across our campuses and formats by steadily increasing our traditional student population, significantly expanding our nontraditional and noncredit learners seeking microcredentials or certificates, growing our international markets, expanding our graduate student population both on campus and online and investing and growing each of our campuses in Manhattan, Salina and Olathe. The targets we have set for the learning populations that will drive this growth are intentionally framed as ranges to enable us to be nimble and responsive to real-time needs as demand shifts or grows with one or multiple learning populations.

We envision this learning population of 30,000 to include:

- 23,000 to 25,000 degree-seeking and credit-bearing undergraduate and graduate students studying at one of our three physical campuses or online
- 5,000 to 7,000 alternative credential-seeking learners – including those completing continuing education courses, earning microcredentials, completing training that lead toward industry credentials at their worksites and pursuing upskilling opportunities to learners seeking skills that can broaden and enhance their value in the workplace

Imperative 2 - We will improve our retention and graduation rates across all student populations, growing our first-year retention rate to 92%, our four-year graduation rate to 55% and our six-year graduation rate to 75% by implementing pathways and support structures that help all students progress through their K-State journey and earn their degree.

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Imperative 3 - We will provide every degree-seeking student with applied learning experiences before they graduate, fulfilling our commitment to prepare students for life beyond K-State starting early in their college experience.

Imperative 4 - We will grow our research enterprise and annual research and discovery expenditures to \$300 million and our competitive research grants to \$270 million through large-scale interdisciplinary research focused on solving the world's grand challenges and developing the workforce to meet these targets.

Imperative 5 - We will nimbly and proactively meet the needs of learners, employers and society, working aggressively to understand and anticipate those needs and aligning our programs, services and structures to equip learners with the skills and experiences they need.

Imperative 6 - We will be known as a university that is open and aggressively pursues partnerships at all levels with a shared focus on making it easy and seamless for partners to work with K-State.

Imperative 7 - We will be a positive force for Kansans — generating significant economic impact for the state of Kansas, contributing to the economic prosperity of all 105 counties, building social mobility for Kansans, and solving problems in our state that can help create a brighter future for our region, nation, and world.

Imperative 8 - We will become One K-State in all we do, supported by a culture that binds and connects us — prioritizing a mindset of operational excellence at all levels to move our university forward.

Imperative 9 – We will become an employer of choice in Kansas and higher education that prioritizes a culture of well-being, satisfaction and engagement, competitive rewards, recognition of excellence, opportunity, continuous improvement and innovation.

Imperative 10 - We will grow our total fundraising and philanthropic giving to new heights – with a target of raising a total of \$2 billion from FY21-22 to FY29-30, further amplifying our ability to serve and support our learners, scale our impact and fulfill our mission.

The K-State Opportunity Agenda

Kansas State University has both an opportunity and imperative to bring our resources and expertise together in a way that both respects our unique structure and challenges historical norms. This starts with continuing to elevate disciplinary development and excellence and leveraging these single-discipline strengths toward interdisciplinary areas of focus that both build upon our strengths across the institution and lean into problems K-State is positioned to help solve on a grand scale. These core areas of opportunity are designed to be inherently inclusive so that everyone across our institution can see themselves reflected in them in teaching, research and Extension and engagement. They underpin and cut across all aspects of our strategic plan in how we will achieve our imperatives, accomplish our goals and advance our priorities. They are also clearly defined in how they will work to magnify the university's collective impact —

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recognizing there are many ways for diverse interests, perspectives and programs across each pillar of our land-grant mission to generate economic prosperity for Kansans and contribute to grand societal challenges in an interdisciplinary, mutually beneficial way.

As a land-grant university that also maintains a Carnegie R1 research classification for doctoral universities with very high research activity and a Carnegie Foundation Community Engagement classification, we have a unique opportunity to further differentiate our teaching and research by integrating our K-State Research and Extension network deep within these areas of focus. Through Extension, we will leverage our statewide network to offer clear pathways and community-based partnerships both for experimentation and addressing real and pressing challenges across the state, honing best practices locally and regionally that can be scaled for global impact.

Community Health and Well-Being – Our underlying drivers are establishing community sense of place, improving the health and wellness of communities, building more resilient communities, improving health disparities and outcomes, enhancing education access and outcomes, supporting economic prosperity and meeting the needs of diverse and disadvantaged communities.

Sustainability - Our underlying drivers are working toward a more sustainable future in water, air, energy, soil, climate change, biodiversity and community resilience.

Global Food Security and Biosecurity - Our underlying drivers are enhancing and expanding food production, developing safe and sustainable agricultural practices and studying animal and plant infectious diseases to improve global health and security.

Enabling Technologies - Our underlying drivers are innovating technologies rooted in advanced manufacturing, artificial intelligence, internet of things (IoT), big data and data science, cybersecurity, aerospace technology, creativity and smart and connected communities.

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PERFORMANCE MEASUREMENT:

Core Indicators of Quality Performance (as listed in the Governor’s Budget Report Volume Two):

	FY 2023*	FY 2024	FY 2025
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Four-year Graduation Rate	95.0%	92.0%	92.0%
Number of animals treated at veterinary healthcare center	35,296	35,000	35,000
Total Research Funding	\$20.1M	\$18M	\$18M
# of awards	160	150	150

Core indicators of quality performance for all subagencies may be found in the Main Campus section of the narrative.

**Previous year reports have included only Internal hospital patients. To capture the overall activity the VHC field service patients are now being included.*

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Section II-Budget Overview

Veterinary Medical Center
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OVERVIEW OF THE CURRENT YEAR ESTIMATE (FY 2025):

The budget estimate for FY 2024 was prepared based on the funding adjustments approved by the Legislature and the Kansas Board of Regents (KBOR). Due to rapidly increasing operating costs, university leadership proposed a 5% tuition rate increase for the 2024 academic year that was approved by KBOR in June 2023. This is the first tuition rate increase for all careers and residencies in five academic years.

The Legislature certified funding for a 2.5% increase to employee compensation resulting in an additional \$2.9 million to fund compensation adjustments for positions funded by State General Fund dollars. Of the total amount, Veterinary Medicine received \$256,524. K-State utilized the funds by offering a 1.25% COLA to qualified employees and a 2.5% merit pool for performance-based increases for qualified employees. Veterinary Medicine also received an additional \$117,747 to cover increased fringe benefit costs on State funded positions. Overall, Veterinary Medicine received an additional \$374,271 from the Legislature for FY 2024.

An enhancement request has been included in the amount of \$64,388 to fully fund the legislative authorized payment plan for FY 2024. This amount was excluded from distribution in June 2023.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2025)

The FY 2025 budget request was prepared based on the instructions provided by the Kansas Board of Regents and the Division of Budget. The fringe benefits were recalculated utilizing estimated FY 2025 rates.

The University is in support of the Unified Appropriations Request submitted by KBOR.

TECHNICAL ISSUES:

FRINGE BENEFIT RATES:

The fringe benefits rates noted in Table B were used to calculate the FY 2024 and FY 2025 fringe benefits for VMC.

REAPPROPRIATED BALANCE IN THE STATE GENERAL FUND:

Regent's universities are authorized to carry forward unencumbered State General Fund balances and expend those funds in the following fiscal year. The Veterinary Medical Center did not carry forward funds in any state general fund account. The College carried forward \$4.9M in general fees and \$4.1million in

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the Teaching Hospital Revenue fund. The planned carry forward in these funds will be used for operations and to purchase one-time equipment.

REQUESTED CHANGES IN FUNDS, PROVISIONS, AND ACCOUNTS:

This information is provided each request cycle so our Division of the Budget analyst has information available to make technical revisions and corrections in our appropriation bill for the next fiscal year.

Due to an error in the calculations for the FY 2024 state employee pay plan, agencies have been advised that funding will be added by the 2024 Legislature to correct the shortfall in financing the approved pay plan. An enhancement request has been included in the amount of \$64,388 for Veterinary Medicine for this reason.

Listed below are the special revenue funds that are designated for the Veterinary Medical Center:

<u>Fund Description</u>	<u>Fund Number</u>
General Fees Fund	2129
Faculty of Distinction	2478
Restricted Fees Fund	2590
Vet Health Center Revenue Fund	5160
Health Professions Student Loan Fund	7521

THIRD PARTY CONTRACTS:

All of the agreements are reported in the Main Campus document.

PROGRAM INFORMATION:

Instruction - PCS 1.0

The Instruction program includes those activities carried out for the express purpose of eliciting some measure of educational change in a learner or group of

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learners. "Educational Change" is defined to include 1) the acquisition or improved understanding of some portion of a body of knowledge, 2) the adoption of new or different attitudes, and 3) the acquisition or increased mastery of a skill or set of skills. The activities that may be carried out to elicit these educational changes include both teaching activities and facilitating activities. Facilitating is considered an integral part of the design and conduct of an instructional program, but academic advising generally is carried out as a support function for an instructional program. The Instruction program may include both credit and non-credit instructional offerings.

Enrollment in the College of Veterinary Medicine is limited to well-qualified students who have completed the minimum 64 hours of pre-professional courses. Non-resident students must meet the same scholastic requirements to receive an application for the professional curriculum and consideration for selection. The College has three academic departments: Diagnostic Medicine/Pathobiology, Anatomy and Physiology, and Clinical Sciences.

Academic Support - PCS 2.0

The Academic Support program includes those activities carried out in direct support of one or more of the three primary functions (Instruction, Research, and Public Service). Activities classified in this program include: 1) activities relating to the preservation, maintenance and display of both the stock of knowledge and educational materials (for example, library services and museums); 2) activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services, academic computing support, ancillary support); 3) activities directly related to the administration of academic programs; and 4) activities related to the professional development of academic personnel.

The Dean of the College of Veterinary Medicine is funded through the Academic Support program.

Research - PCS 3.0

The Research program includes those activities intended to produce one or more research outcomes including the creation of knowledge, the organization of knowledge, and the application of knowledge. It includes those activities carried out with institutional funds and those carried out under the terms of agreement with external agencies. Research activities may be conducted by any number of organizational entities including research divisions, bureaus, institutes, and experimental stations. The Food Animal Health and Management Center is funded through the Research Program.

Public Service - PCS 4.0

The Public Service Program includes those program elements established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving community problems. This program includes the provision of institutional

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facilities as well as those services of the faculty and staff that are made available outside the context of the institution's regular instruction and research programs.

At the Veterinary Health Center, part of the Diagnostic Medicine/Pathology department is funded in Public Service.

Physical Plant Operations - PCS 5.0

The Physical Plant Operations program consists of those activities related to maintaining the existing grounds and facilities, providing utility services and planning and designing future plant expansions and modifications as well as providing for police and fire protection and campus security.

Physical Plant Operations is concerned with providing the services required to maintain, operate, plan, and create an environment conducive to learning and research. Physical Plant staff members are responsible for maintaining almost 484,000 square feet of building space. The major components of physical plant include building maintenance, custodial services, and grounds maintenance.

Student Aid/Loans – PCS 6.0

The Student Aid/Loans program consists of the service scholarships that were established in the Veterinary Training Program for Rural Kansas approved by the 2006 Legislature. Five first-time veterinary students will be eligible for a \$20,000 loan not to exceed more than four years who enter into the program agreement to fund tuition, books and other college expenses. The program agreement commits the student to complete the veterinary degree program, complete all the special training necessary to meet the needs of communities in rural Kansas including six weeks of externship and mentoring by a licensed, accredited veterinarian in rural Kansas (educational requirement). Additionally, the program agreement requires that, within 90 days of completing all educational requirements, the graduating veterinarian must join or establish a veterinary practice in the allowed Kansas counties for at least 12 continuous months (service requirement) for each separate year the student receives the loan. After successfully completing both requirements, the program agreement will be completed and the loans the veterinarian received will be forgiven. If the veterinarian fails to satisfy the agreement, they will be responsible for repayment of the loan less a prorated amount based on any time spent meeting the requirements of the agreement plus interest at the prime rate plus 2%.

COVID-19 – PCS 13.0

The COVID-19 program consists of transactions related to the subagency's costs incurred in response to COVID-19 global pandemic. Such costs can include personal protective equipment, increased janitorial staff, building ventilation repairs, technology equipment for remote instruction and work, broad testing and tracing for students, faculty and staff and isolation/quarantine spaces.

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VETERINARY MEDICAL CENTER CAPITAL IMPROVEMENT INFORMATION

The purpose of this narrative section is to briefly describe the Veterinary Medical Center's capital improvement projects for FY 2025 through FY 2029. Detailed information about each project can be found in the Kansas State University Current Capital Improvement Requests and Five-Year Plan, Fiscal Years 2025-2029 document that was submitted to the Division of Budget in July 2023. The projects listed below are for the Veterinary Medicine subagency and are sorted by those that have been approved by the Board of Regents or will be submitted for approval in the next few months as noted and are included in our budget request document or require bonding authority.

Project Title: Mosier Hall 2nd Floor Bio-Medical Laboratories Renovation**Project Description and Justification:**

The Veterinary Medicine Complex, Mosier Hall, constructed in 1975, has had numerous renovations in the last 45 years with the most recent being a project to repurpose the existing auditorium and to add a structure within the two-story volume to create additional square footage on the second floor. Improvements to this added square footage was not funded under the Mosier Hall Addition and Renovation for Auditorium, Pet Health, Research Suite. The 4,400 square foot area on the second floor was left as unfinished space. The College of Veterinary Medicine is dedicated to innovation and excellence in research and to have facilities that provide collaborative, core laboratories. The 4,400 square foot unfinished space is envisioned to bring together select core research laboratory functions in a single location to deliver efficient, coordinated services for investigators in imaging and molecular analyses. Funding is NIH Grant.

Project Title: Mosier Hall Interior Renovations for Small Animal Surgery Sites**Project Description and Justification:**

The 8,515 square foot project will reconfigure and modernize the small animal surgery suites as they can no longer accommodate present-day equipment or the increased caseload. An existing hallway will be repurposed to expand the number of surgery suites from four to seven. The anesthetic induction room will be resized to prepare up to eight patients for surgery at the same time. In addition to improving patient comfort and care, the renovations will also improve the ability for Veterinary Medicine students to observe and participate in surgical procedures.

**Kansas State University - Veterinary Medicine
FY 2025 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	44.30	102.35	146.65	49.80	97.55	147.35
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total USS	44.30	102.35	146.65	49.80	97.55	147.35
Unclassified Positions						
Education and General	188.56	232.49	421.05	195.43	294.17	489.60
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total Unclassified	188.56	232.49	421.05	195.43	294.17	489.60
Total FTE	232.86	334.84	567.70	245.23	391.72	636.95

	FY 2023 Actual Year			FY 2024-25 Budget Years		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
Instruction	170.05	179.49	349.54	175.42	215.42	390.84
Academic Support	56.81	26.50	83.31	68.81	32.70	101.51
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Research	-	6.00	6.00	-	7.40	7.40
Public Service	-	115.85	115.85	-	132.20	132.20
Physical Plant	6.00	7.00	13.00	1.00	4.00	5.00
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total FTE	232.86	334.84	567.70	245.23	391.72	636.95

**Kansas State University
FY 2025 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

Fringe Benefit Description	FY 2024	Estimated FY 2025
KPERS Retirement	12.57%	11.42%
Death & Disability	1.00%	1.00%
Total KPERS	13.57%	12.42%
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	9.50%	9.50%
Regents Law Enforcement Retirement	22.86%	23.10%
Federal Employees Retirement	21.20%	21.20%
Civil Service Retirement	7.20%	7.20%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	7.65%	7.65%
OASDI Maximum Salary - July 1-December 31	160,200	\$167,700
OASDI Maximum Salary - January 1-June 30	167,700	\$174,900
Single Health Insurance, Full-Time, FY (24 pay periods)	8,994	9,400
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,170	4,375
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	13,164	\$13,775
Single Health Insurance, Part-Time, FY (24 pay periods)	7,299	7,656
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,295	3,457
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	10,594	\$11,113
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	13,952	14,638
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,247	11,800
Federal Single Health Insurance, FY (26 pay periods)	6,753	6,753
Federal Dependent Health Insurance, FY (26 pay periods)	9,144	9,144
Federal Combined Family Health Insurance, FY (26 pay periods)	15,897	15,897
Workers' Compensation Assessment	0.289%	0.273%
Unemployment Insurance Assessment	0.000%	0.060%
State Leave Payment Assessment	0.720%	0.720%

KANSAS STATE UNIVERSITY

Section III-Division of Budget Forms

Veterinary Medical Center
September 2023

402 Agency Summary

Agency: KSU--Veterinary Medical Center
 Agcy No: 00368
 Version: 2025-A-02-00368

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
42000 Instructional Services	31,959,912	44,749,356	44,962,307	0	0	0
43000 Academic Support	4,125,721	7,074,522	7,096,374	0	0	0
44000 Student Services	51,401	54,229	54,229	0	0	0
45000 Research	241,829	246,851	246,851	0	0	0
46000 Public Service	5,678,217	14,413,692	14,468,330	0	0	0
47000 Student Aid	650,000	650,000	650,000	0	0	0
96000 Physical Plant/ Central Svcs	2,213	1,601,875	1,602,791	0	0	0
98000 Debt Service	457,917	457,917	457,917	0	0	0
99000 Capital Improvements	90,835	608,896	0	0	0	0
Total by Program:	43,258,045	69,857,338	69,538,799	0	0	0

KANSAS

DA-402 - 402 Agency Summary

402 Agency Summary

Agency: KSU--Veterinary Medical Center
 Agcy No: 00368
 Version: 2025-A-02-00368

Division of the Budget
 KANSAS

Summary by Funding Source	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
Fund Description						
1000 State General Fund	17,364,342	17,738,615	17,865,619	0	0	0
2129 General Ff Faculty Of	17,131,116	20,577,379	20,636,226	0	0	0
2478 Distiction Match Fd	15,004	231,173	231,173	0	0	0
2590 Restricted Ff	2,069,270	7,000,896	6,407,807	0	0	0
3143 University Fdf	1,228,955	167,879	167,878	0	0	0
5160 Vet Med Tchng Hos Rev Fd	5,449,358	24,141,396	24,230,096	0	0	0
Total by Funding Source:	43,258,045	69,857,338	69,538,799	0	0	0

KANSAS

DA-402 - 402 Agency Summary

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:

KSU - Veterinary Medical Center

Agcy No:

00368

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
OPERATING EXPEND-INCLUDG OFFICIAL HOSP				
	1000-5003			
ADD:				
LEGISLATIVE APPROPRIATION	40001	10,823,254	11,739,556	11,819,185
TRANSFER	40004	676,136		
SUPPLEMENTAL APPROPRIATION 1)	40011	-		-
TOTAL AVAILABLE		11,499,390	11,739,556	11,819,185
SUBTRACT:				
BALANCE LAPSED	40005	-	-	-
BALANCE FORWARD		-	-	-
NON-REPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		11,499,390	11,739,556	11,819,185
<i>1) FY23 Operating Grant</i>				
VET MED TRAINING PROGRAM FOR RURAL KS				
	1000-5013			
ADD:				
LEGISLATIVE APPROPRIATION	40001	628,000	650,000	650,000
TRANSFER	40004	22,000	-	-
TOTAL AVAILABLE		650,000	650,000	650,000
SUBTRACT:				
BALANCE LAPSED	40005	-	-	-
BALANCE FORWARD		-	-	-
NON-REPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		650,000	650,000	650,000
<i>1) FY23 Operating Grant</i>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:

KSU - Veterinary Medical Center

Agcy No:

00368

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
OPERATING ENHANCEMENT				
	1000-5023			
ADD:				
LEGISLATIVE APPROPRIATION	40001	4,968,949	5,349,059	5,396,434
TRANSFER	40004	246,005		
TOTAL AVAILABLE		5,214,954	5,349,059	5,396,434
SUBTRACT:				
BALANCE LAPSED 1)	40005	-	-	-
BALANCE FORWARD*		2	-	-
NON-REPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		5,214,952	5,349,059	5,396,434
AMOUNT OF CAPITAL IMPROVEMENTS		582	-	-
1) FY23 Operating Grant				
*Note: FY 2023 iBars expenditures is \$2 under.				
GENERAL FEES				
	2129-5500			
ADD:				
BALANCE FORWARD	40007	2,406,763	4,969,094	4,943,295
RECEIPTS NAME & NUMBER:				
EDUCATION AND LIBRARIES	420500	19,719,246	20,577,379	20,577,379
AVERAGE DAILY BALANCE INTEREST EARNED	430150	95,629	98,500	98,500
SUBTOTAL-RECEIPTS		19,814,875	20,675,879	20,675,879
TOTAL AVAILABLE		22,221,638	25,644,973	25,619,174
SUBTRACT:				
TRANSFER OUT 1)	766020	25,799	25,799	25,799
OPERATING TRANSFER OUT INTEREST ALLOCATION 2)	766080	95,629	98,500	98,500
BALANCE FORWARD		4,969,094	4,943,295	4,858,649
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		17,131,116	20,577,379	20,636,226
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		27,141	-	-
1) Transfer out to pay the 27 PP transfer back to the state general fund.		25,799	25,799	25,799
2) Transfer out interest earnings to MC deferred maintenance fund 2484-2484.		95,629	98,500	98,500

404 Resource Estimate Report

Division of the Budget
Kansas

Agency: KSU - Veterinary Medical Center
Agcy No: 00368

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
FACULTY OF DISTINCTION MATCH FUND				
	2478-5220			
ADD:				
BALANCE FORWARD	40007	22,244	20,087	20,087
OPERATING TRANSFERS IN	766010	12,847	231,173	231,173
OTHER SERVICE CHARGES				
TOTAL AVAILABLE		35,091	251,260	251,260
SUBTRACT:				
TRANSFER OUT		-		
BALANCE FORWARD		20,087	20,087	20,087
NONREPORTABLE EXPENDITURES			-	-
TOTAL REPORTABLE EXPENDITURES		15,004	231,173	231,173
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
RESTRICTED FEES FUND				
	2590-5530			
ADD:				
BALANCE FORWARD	40007	2,971,770	6,309,518	6,158,930
RECEIPTS NAME & NUMBER:				
TECHNICAL & SKILLED SERVICES	420200	298,665	507,731	558,504
EDUCATION AND LIBRARY	420500	338,860	576,062	633,668
OTHER SERVICE CHARGES	420990	181,107	307,882	338,670
LIVESTOCK AND POULTRY	422400	7,683	13,061	16,979
OTHER COMMODITIES	422900	-	-	-
DEPARTMENTAL OR AGENCY SALES	425010	51,881	88,198	97,018
AVERAGE DAILY BALANCE INTEREST EARNED	430150	126,948	130,800	130,800
RENT REAL ESTATE AND BLDGS	431200	53,944	91,705	99,958
PERMISSION QUOTE COPYRIGHT MAT	431600	-	-	-
ALL OTHER OPERATING GRANTS	441010	2,181,955	2,400,151	2,424,153
OTHER MISCELLANEOUS REVENUE	459090	748,869	898,643	988,507
SALE OF FIXED ASSETS	461100	609,509	853,313	938,644
RECOVERY OF CURRENT FY EXPENDITURES	462110	242,672	412,542	453,796
OTHER NONREVENUE RECEIPTS	469090	600	1,020	1,530
FED INDIRECT COST TRANSFER IN	469290	-	-	-
OPERATING TRANSFER IN	766010	691,273	700,000	700,000
SUBTOTAL-RECEIPTS		5,533,966	6,981,108	7,382,227
TOTAL AVAILABLE		8,505,736	13,290,626	13,541,157
SUBTRACT:				
TRANSFER OUT 1)	766080	126,948	130,800	130,800

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

KSU - Veterinary Medical Center
00368

Fund/Account Name	FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
BALANCE FORWARD	6,309,518	6,158,930	7,002,550
NONREPORTABLE EXPENDITURES 2)	101,772	159,448	159,448
TOTAL REPORTABLE EXPENDITURES	1,967,498	6,841,448	6,248,359
EXPENDITURE LIMITATION	NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS	41,968	608,896	-
<p>1) <i>Transfer out interest earnings to MC deferred maintenance fund 2484-2484.</i> 2) <i>Indirect cost from federal grants to restricted fees and MC sponsored research overhead.</i></p>			
UNIVERSITY FEDERAL FUND-VET MED CENTER	3143-5140		
ADD:			
BALANCE FORWARD	40007 (403,268)	(298,458)	533,987
FEDERAL GRANTS-EDUCATION	440100 1,333,765	1,000,324	1,000,324
TOTAL AVAILABLE	930,497	701,866	1,534,311
SUBTRACT:			
TRANSFER OUT	-	-	-
BALANCE FORWARD	(298,458)	533,987	1,366,433
NONREPORTABLE EXPENDITURES 1)	63,284		
TOTAL REPORTABLE EXPENDITURES	1,165,671	167,879	167,878
EXPENDITURE LIMITATION	NO LIMIT	NO LIMIT	NO LIMIT
<p>1) <i>Indirect cost from federal grants to restricted fees and MC sponsored research overhead.</i></p>			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

KSU - Veterinary Medical Center
00368

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
TEACHING HOSPITAL REVENUE				
	5160-5300			
ADD:				
BALANCE FORWARD	40007	7,648,523	4,114,088	(7,689,942)
RECEIPTS NAME & NUMBER:				
TECHNICAL & SKILLED SERVICES	420200	758,228	-	-
EDUCATION & LIBRARY	420500	12,875	-	-
OTHER COMMODITIES	422900	-	-	-
DEPARTMENTAL OR AGENCY SALES	425010	23,598	-	-
OTHER NON-REVENUE RECEIPTS	469090	21,423	-	-
AGY FUNDS AUTHORIZED DEBT SERVICE	769130	457,917	457,917	457,917
OPERATING TRANSFER IN	766010	640,882	11,879,449	16,825,265
SUBTOTAL-RECEIPTS		1,914,923	12,337,366	17,283,182
TOTAL AVAILABLE		9,563,446	16,451,454	9,593,240
SUBTRACT:				
TRANSFER OUT		-	-	-
BALANCE FORWARD		4,114,088	(7,689,942)	(14,636,856)
NONREPORTABLE EXPENDITURES		448	-	-
TOTAL REPORTABLE EXPENDITURES		5,448,910	24,141,396	24,230,096
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
AMOUNT OF CAPITAL IMPROVEMENTS		21,143	-	-
<p><i>*Effective July 2022, the Veterinary Hospital operates as a separate affiliated corp. Payroll will continue to be reflected on 5160-5300 with a corresponding transfer in from the affiliate. All other revenue sources will no longer be reflected in 5160-5300.</i></p>				

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:

KSU - Veterinary Medical Center

Agcy No:

00368

Fund/Account Name		FY 2023 Actuals	FY 2024 Adjusted Base	FY 2025 Adjusted Base
HLTH PROF STUDENT LOAN FUND	7521-5710			
ADD:				
BALANCE FORWARD	40007	1,021,668	1,021,668	1,021,668
RECEIPTS NAME & NUMBER:				
OTHER INTEREST DIVIDEND PREM	430900	-		
SUBTOTAL-RECEIPTS		-		
TOTAL AVAILABLE		1,021,668	1,021,668	1,021,668
SUBTRACT:				
TRANSFER OUT		-	-	-
BALANCE FORWARD		1,021,668	1,021,668	1,021,668
NONREPORTABLE EXPENDITURES		-	-	-
TOTAL REPORTABLE EXPENDITURES		-	-	-
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT
<i>NOTE: This fund is a loan program administered by KSU for the federal government.</i>				
TOTALS:				
AGENCY TOTAL SGF EXPENDITURES INCL EBF		17,364,342	17,738,615	17,865,619
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES		25,728,199	51,959,275	51,513,732
TOTAL AGENCY REPORTABLE EXPENDITURES		43,092,541	69,697,890	69,379,351
AGENCY NON-REPORTABLE EXPENDITURES		165,504	159,448	159,448
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE		43,258,045	69,857,338	69,538,799
DA 402		43,258,045	69,857,338	69,538,799
Difference		-	-	-

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Veterinary Medical Center

2129 General Fees Fund

Statutory History: KSA 76-719 provides that the Board of Regents has the authority to set tuition rates at each university and the funds collected from tuition is deposited in the general fees fund excluding the student activity fees which is deposited in the restricted fee fund (2590). The appropriation bill provides that expenditures may be made from the general fees fund to match federal grant moneys: *provided further*, that expenditures may be made from the general fees fund for official hospitality.

June 30, 2023 Unencumbered Balance - \$4,969,094 Cash carry forward balance is necessary to fund payroll and operating expenditures in July and early August and to replace expensive research and diagnostic equipment.

	FY 2023 Tuition Rate	FY 2024 Tuition Rate	Dollar Increase	Percent Increase
Veterinary Medical Center:				
Resident	\$562.80	\$579.68	\$16.88	5%
Non-Resident	\$1,276.20	\$1,314.49	\$38.29	5%

2478 Faculty of Distinction Matching Fund - VMC

Statutory History: KSA 76-774 and 775 established the Kansas Partnership for Faculty of Distinction Program that is administered by the Kansas Board of Regents. The program was established to encourage major gifts by private donors to enhance the ability of eligible educational institutions to attract and retain faculty of distinction. The revenue generated is determined by the director of accounts and reports and shall be the amount of interest earnings that the amount of the qualifying gift, certified by the state board of regents, would have earned at the average net earnings rate of the pooled money investment board portfolio for the period for which the determination is being made. KSU Veterinary Medical Center currently has 7 qualifying endowed gifts for which earnings equivalents are received from the state.

June 30, 2023 Unencumbered Balance - \$20,087 The unspent balance are savings generated from unfilled positions and to level the effect of varied earnings return on salaries.

Explanation of Receipt Estimates - DA 405

Division of the Budget
State of Kansas

Agency **Kansas State University**
Veterinary Medical Center

2590 Restricted Fees Fund

Statutory History: KSA 76-719 allows for funds received for any student-activity fee or for any other fees or charges fixed by the state board of regents shall be deposited in the state treasury and credited to the appropriate account of the restricted fees fund of the state educational institution or to another appropriate special revenue fund of the state educational institution. The appropriation bill provides that restricted fees shall be limited to receipts for the following accounts: Sponsored research, instruction, public service, equipment and facility grants; sponsored construction or improvement projects; technology equipment; pathology fees; laboratory test fees; miscellaneous renovations or construction; dean of veterinary medicine receipts; gifts; application for postbaccalaureate programs; professorship; embryo transfer unit; swine serology; rapid focal fluorescent inhibition test; comparative medicine;; storerooms; departmental receipts for all sales refunds and other collections; other specifically designated receipts not available for general operation of the Kansas state university veterinary medical center: *Provided, however,* That the state board of regents, with the approval of the state finance council acting on this matter which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in subsection (c) of K.S.A. 75-3711c, and amendments thereto, may amend or change this list of restricted fees: *Provided further,* That all restricted fees shall be deposited in the state treasury in accordance with the provisions of K.S.A. 75-4215, and amendments thereto, and shall be credited to the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: *And provided further,* That expenditures may be made from this fund for official hospitality.

June 30, 2023 Unencumbered Balance - \$6,309,518 The balances are owned by departments within the Veterinary Medical Center and used for varying purposes such as equipment replacement.

3143 University Federal Fund – Vet Med Center

Statutory History: SB 6 section 60 during the 2003 legislative session separated the federal funds on deposit in the restricted fee fund and moved it to the newly created university federal fund. Since FY 2004 all federal funds received from sponsored project awards and for student financial aid are deposited in this fund.

June 30, 2023 Unencumbered Balance – \$(298,458) This fund carries forward a negative balance because most of the projects are reimbursable from the sponsor and are awaiting to receive reimbursement.

Explanation of Receipt Estimates - DA 405

Division of the Budget

State of Kansas

Agency **Kansas State University**

Veterinary Medical Center

5160 –Veterinary Health Center Fund

Statutory History: The Veterinary Health Center at Kansas State University is a full-service veterinary hospital providing routine, specialty and emergency care. Their mission is to provide superior veterinary medical education, quality patient care and exceptional customer service in a caring environment. Many of the animals are referred to the hospital by their local practitioners. The revenue generated from the hospital are deposited in this fund and used to fund salaries for the percent of time faculty spend in the hospital and fund the many support staff and veterinary technicians that support the hospital functions. It also is used to purchase all of the supplies and equipment utilized by the hospital.

- In FY 2023 the VHC transitioned to an affiliated corporation wholly owned by KSU. This transition will phase out operating revenue and expenditures over the next two fiscal years. Salaries will continue to be reported on the fund with an offsetting transfer in from the corporation.

June 30, 2023 Unencumbered Balance – \$4,114,088 These balances are used to support the operation of the hospital and to maintain and replace the high-tech equipment utilized in the hospital.

FY 2025 BUDGET REQUEST: DA-405 FORM
GENERAL FEES FUND ESTIMATE
DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION - STATE OF KANSAS

AGENCY NAME: VETERINARY MEDICAL CENTER
AGENCY-SUBAGENCY CODES: 367-02 FUNCTION NO. 3

Rate Increases:		<u>Resident</u>		<u>Non-Resident</u>	
		<u>First Prof</u>	<u>Grad</u>	<u>First Prof</u>	<u>Grad</u>
Fiscal Year:	2024	5.0%	n/a	5.0%	n/a
Fiscal Year:	2025	0.0%	n/a	0.0%	n/a

SUMMARY OF NET TUITION

	FY 2023			FY 2024			FY 2025		
	<u>Prior Year Actual</u>			<u>Current Year Estimate</u>			<u>Request Year Estimate</u>		
	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>	<u>Headcount</u>	<u>Average Fee</u>	<u>Total Amount</u>
1. Tuition									
Fall	480	\$19,124.80	\$9,179,902	480	\$19,966.29	\$9,583,818	480	\$19,966.29	\$9,583,818
Spring	482	\$19,124.80	9,218,152	482	\$19,952.19	9,616,955	482	\$19,952.19	9,616,955
Summer	184	\$7,173.11	1,319,852	185	\$7,441.11	1,376,606	185	\$7,441.11	1,376,606
Subtotal			19,719,246			20,577,379			20,577,379
2. Net Revenue			19,719,246			20,577,379			20,577,379
3. Balance from Prior Year			2,406,763			4,969,094			4,943,295
4. Interest Earned			95,629			98,500			98,500
5. Total Line 2, 3 and 4			22,221,638			25,644,973			25,619,174
6. Balance Forward			4,969,094			4,943,295			4,858,649
7. Transfers to Loan Funds			0			0			0
8. Other Reductions		1)	121,428			124,299			124,299
9. General Fees Available			17,131,116			20,577,379			20,636,226
10. Expenditures			17,131,116			20,577,379			20,636,226
11. Expenditure Limit			NO LIMIT			NO LIMIT			NO LIMIT

1) The reduction is for the payback of the 27PP (\$25,799) to the state general fund and transfer of interest earnings to deferred maintenance fund.

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	47,882,807 0	57,070,689 (305,000)	57,338,371 (370,287)	0 0	0 0	0 0
	TOTAL Salaries and Wages	47,882,807	56,765,689	56,968,084	0	0	0
52000	Communication	371,769	311,016	311,016	0	0	0
52100	Freight and Express	679,600	60,028	60,028	0	0	0
52200	Printing and Advertising	102,634	47,387	47,387	0	0	0
52300	Rents	423,751	995,871	1,027,823	0	0	0
52400	Reparing and Servicing	1,402,451	3,193,665	3,249,675	0	0	0
52510	InState Travel and Subsistence	30,060	42,642	42,642	0	0	0
52520	Out of State Travel and Subsis	262,111	217,909	217,909	0	0	0
52530	International Travel and Subsi	41,538	44,517	44,517	0	0	0
52600	Fees-other Services	1,358,496	2,249,452	2,249,452	0	0	0
52700	Fee-Professional Services	264,614	201,629	201,629	0	0	0
52800	Utilities	313,872	922,136	922,136	0	0	0
52900	Other Contractual Services	569,158	155,458	155,458	0	0	0
	TOTAL Contractual Services	5,820,054	8,441,710	8,529,672	0	0	0
53000	Clothing	52,634	42,741	42,741	0	0	0
53100	Fee and Forage	22,762	16,233	16,233	0	0	0
53200	Food for Human Consumption	38,190	37,626	37,626	0	0	0
53300	Fuel (non-motor vehicle use)	558	209	209	0	0	0
53400	Maint Constr Material Supply	113,914	486,407	486,407	0	0	0
53500	Vehicle Part Supply Accessory	66,493	432,489	432,489	0	0	0
53600	Pro Science Supply Material	(13,552,617)	738,495	738,495	0	0	0
53700	Office and Data Supplies	169,991	101,879	101,879	0	0	0
53800	Research Supplies and Matieria	51,351	45,356	45,356	0	0	0
53900	Other Supplies and Materials	202,034	95,560	95,560	0	0	0
	TOTAL Commodities	(12,834,690)	1,996,995	1,996,995	0	0	0
	TOTAL Capital Outlay	595,929	352,604	352,604	0	0	0
56100	Payments for Interest and Service	95,998	89,371	89,371	0	0	0
	SUBTOTAL State Operations	41,560,098	67,646,369	67,936,726	0	0	0
55500	State Special Grants	1,073,062	1,074,079	1,074,079	0	0	0
	TOTAL Other Assistance	1,073,062	1,074,079	1,074,079	0	0	0
	TOTAL Capital Improvements	90,835	608,896	0	0	0	0
56000	Debt Service - Principal	368,546	368,546	368,546	0	0	0
	TOTAL REPORTABLE EXPENDITURES	43,092,541	69,697,890	69,379,351	0	0	0
57000	Other Non-expense	14,081	26,736	26,736	0	0	0
77300	Transfers	151,423	132,712	132,712	0	0	0
	TOTAL Non-Expense Items	165,504	159,448	159,448	0	0	0
	TOTAL EXPENDITURES	43,258,045	69,857,338	69,538,799	0	0	0

KANSAS

406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	10,981,468	9,672,201	9,733,795	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	4,560,126	5,346,346	5,389,081	0	0	0
1	1000	1000 SUBTOTAL for 1000's	15,541,594	15,018,547	15,122,876	0	0	0
1	2129	5500 GENERAL FF	13,719,977	17,658,388	17,717,235	0	0	0
1	2129	2129 SUBTOTAL for 2129's	13,719,977	17,658,388	17,717,235	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	15,004	231,173	231,173	0	0	0
1	2478	2478 SUBTOTAL for 2478's	15,004	231,173	231,173	0	0	0
1	2590	5530 RESTRICTED FF	940,572	3,426,652	3,442,459	0	0	0
1	2590	2590 SUBTOTAL for 2590's	940,572	3,426,652	3,442,459	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	591,957	167,879	167,878	0	0	0
1	3143	3143 SUBTOTAL for 3143's	591,957	167,879	167,878	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	17,073,703	20,568,050	20,656,750	0	0	0
1	5160	5160 SUBTOTAL for 5160's	17,073,703	20,568,050	20,656,750	0	0	0
		1412 TOTAL Salaries and Wages	47,882,807	57,070,689	57,338,371	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(200,360)	(238,335)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(104,640)	(131,952)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(305,000)	(370,287)	0	0	0
		1432 TOTAL Shrinkage	0	(305,000)	(370,287)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	275,356	2,238,387	2,294,397	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	579,201	79,258	111,210	0	0	0
2	1000	1000 SUBTOTAL for 1000's	854,557	2,317,645	2,405,607	0	0	0
2	2129	5500 GENERAL FF	2,170,655	1,718,117	1,718,117	0	0	0
2	2129	2129 SUBTOTAL for 2129's	2,170,655	1,718,117	1,718,117	0	0	0
2	2590	5530 RESTRICTED FF	495,427	1,290,519	1,290,519	0	0	0
2	2590	2590 SUBTOTAL for 2590's	495,427	1,290,519	1,290,519	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	382,896	0	0	0	0	0
2	3143	3143 SUBTOTAL for 3143's	382,896	0	0	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	1,916,519	3,115,429	3,115,429	0	0	0
2	5160	5160 SUBTOTAL for 5160's	1,916,519	3,115,429	3,115,429	0	0	0
		1492 TOTAL Contractual Services	5,820,054	8,441,710	8,529,672	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	0	29,328	29,328	0	0	0
3	1000	5023 OPERATING ENHANCEMENT	5,131	495	495	0	0	0
3	1000	1000 SUBTOTAL for 1000's	5,131	29,823	29,823	0	0	0
3	2129	5500 GENERAL FF	798,275	1,002,160	1,002,160	0	0	0
3	2129	2129 SUBTOTAL for 2129's	798,275	1,002,160	1,002,160	0	0	0
3	2590	5530 RESTRICTED FF	254,340	965,012	965,012	0	0	0
3	2590	2590 SUBTOTAL for 2590's	254,340	965,012	965,012	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	42,340	0	0	0	0	0
3	3143	3143 SUBTOTAL for 3143's	42,340	0	0	0	0	0
3	5160	5300 VET MED TCHNG HOS REV FD	(13,934,776)	0	0	0	0	0
3	5160	5160 SUBTOTAL for 5160's	(13,934,776)	0	0	0	0	0
		1552 TOTAL Commodities	(12,834,690)	1,996,995	1,996,995	0	0	0
4	1000	5023 OPERATING ENHANCEMENT	67,941	26,600	26,600	0	0	0
4	1000	1000 SUBTOTAL for 1000's	67,941	26,600	26,600	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	2129	5500 GENERAL FF	316,368	144,709	144,709	0	0	0
4	2129	2129 SUBTOTAL for 2129's	316,368	144,709	144,709	0	0	0
4	2590	5530 RESTRICTED FF	67,457	181,295	181,295	0	0	0
4	2590	2590 SUBTOTAL for 2590's	67,457	181,295	181,295	0	0	0
4	3143	5140 UNI FDF-VET MED CENTER	15,930	0	0	0	0	0
4	3143	3143 SUBTOTAL for 3143's	15,930	0	0	0	0	0
4	5160	5300 VET MED TCHNG HOS REV FD	128,233	0	0	0	0	0
4	5160	5160 SUBTOTAL for 5160's	128,233	0	0	0	0	0
		1602 TOTAL Capital Outlay	595,929	352,604	352,604	0	0	0
5	2129	5500 GENERAL FF	582	0	0	0	0	0
5	2129	2129 SUBTOTAL for 2129's	582	0	0	0	0	0
5	2590	5530 RESTRICTED FF	41,968	608,896	0	0	0	0
5	2590	2590 SUBTOTAL for 2590's	41,968	608,896	0	0	0	0
5	5160	5300 VET MED TCHNG HOS REV FD	48,285	0	0	0	0	0
5	5160	5160 SUBTOTAL for 5160's	48,285	0	0	0	0	0
		1632 TOTAL Capital Improvements	90,835	608,896	0	0	0	0
6	1000	5003 OPERATING EXP-INCLD OFF HOS	83,484	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	83,484	0	0	0	0	0
6	3143	5140 UNI FDF-VET MED CENTER	6,627	0	0	0	0	0
6	3143	3143 SUBTOTAL for 3143's	6,627	0	0	0	0	0
6	5160	5300 VET MED TCHNG HOS REV FD	5,887	89,371	89,371	0	0	0
6	5160	5160 SUBTOTAL for 5160's	5,887	89,371	89,371	0	0	0
		1662 TOTAL Debt Service - Interest	95,998	89,371	89,371	0	0	0
7	1000	5003 OPERATING EXP-INCLD OFF HOS	159,082	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	159,082	0	0	0	0	0
7	5160	5300 VET MED TCHNG HOS REV FD	209,464	368,546	368,546	0	0	0
7	5160	5160 SUBTOTAL for 5160's	209,464	368,546	368,546	0	0	0
		1682 TOTAL Debt Service - Principal	368,546	368,546	368,546	0	0	0
9	1000	5013 VETERINARY TRN PGM FOR RRL KS	650,000	650,000	650,000	0	0	0
9	1000	5023 OPERATING ENHANCEMENT	2,553	1,000	1,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	652,553	651,000	651,000	0	0	0
9	2129	5500 GENERAL FF	125,259	54,005	54,005	0	0	0
9	2129	2129 SUBTOTAL for 2129's	125,259	54,005	54,005	0	0	0
9	2590	5530 RESTRICTED FF	167,734	369,074	369,074	0	0	0
9	2590	2590 SUBTOTAL for 2590's	167,734	369,074	369,074	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	125,921	0	0	0	0	0
9	3143	3143 SUBTOTAL for 3143's	125,921	0	0	0	0	0
9	5160	5300 VET MED TCHNG HOS REV FD	1,595	0	0	0	0	0
9	5160	5160 SUBTOTAL for 5160's	1,595	0	0	0	0	0
		1742 TOTAL Other Assistance	1,073,062	1,074,079	1,074,079	0	0	0
92	2590	5530 RESTRICTED FF	101,772	159,448	159,448	0	0	0
92	2590	2590 SUBTOTAL for 2590's	101,772	159,448	159,448	0	0	0
92	3143	5140 UNI FDF-VET MED CENTER	63,284	0	0	0	0	0
92	3143	3143 SUBTOTAL for 3143's	63,284	0	0	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
92	5160	5300 VET MED TCHNG HOS REV FD	448	0	0	0	0	0
92	5160	5160 SUBTOTAL for 5160's	448	0	0	0	0	0
	1772	TOTAL Non-Expense Items	165,504	159,448	159,448	0	0	0
	1772	TOTAL All Funds	43,258,045	69,857,338	69,538,799	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	11,499,390	11,739,556	11,819,185	0	0	0
5013	VETERINARY TRN PGM FOR RRL KS	650,000	650,000	650,000	0	0	0
5023	OPERATING ENHANCEMENT	5,214,952	5,349,059	5,396,434	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	17,364,342	17,738,615	17,865,619	0	0	0
5500	GENERAL FF	17,131,116	20,577,379	20,636,226	0	0	0
2129	SUBTOTAL GENERAL FF	17,131,116	20,577,379	20,636,226	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	15,004	231,173	231,173	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	15,004	231,173	231,173	0	0	0
5530	RESTRICTED FF	2,069,270	7,000,896	6,407,807	0	0	0
2590	SUBTOTAL RESTRICTED FF	2,069,270	7,000,896	6,407,807	0	0	0
5140	UNI FDF-VET MED CENTER	1,228,955	167,879	167,878	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	1,228,955	167,879	167,878	0	0	0
5300	VET MED TCHNG HOS REV FD	5,449,358	24,141,396	24,230,096	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	5,449,358	24,141,396	24,230,096	0	0	0
1950	TOTAL MEANS OF FUNDING	43,258,045	69,857,338	69,538,799	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-42000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	36,636,215 0	40,091,656 (253,381)	40,281,859 (318,595)	0 0	0 0	0 0
	TOTAL Salaries and Wages	36,636,215	39,838,275	39,963,264	0	0	0
52000	Communication	145,355	65,592	65,592	0	0	0
52100	Freight and Express	16,934	50,394	50,394	0	0	0
52200	Printing and Advertising	59,736	29,999	29,999	0	0	0
52300	Rents	226,232	865,488	897,440	0	0	0
52400	Reparing and Servicing	639,101	1,194,360	1,250,370	0	0	0
52510	InState Travel and Subsistence	11,035	33,137	33,137	0	0	0
52520	Out of State Travel and Subsi	138,610	167,515	167,515	0	0	0
52530	International Travel and Subsi	29,330	30,428	30,428	0	0	0
52600	Fees-other Services	539,921	416,838	416,838	0	0	0
52700	Fee-Professional Services	211,403	186,354	186,354	0	0	0
52800	Utilities	221,766	591,591	591,591	0	0	0
52900	Other Contractual Services	415,081	82,193	82,193	0	0	0
	TOTAL Contractual Services	2,654,504	3,713,889	3,801,851	0	0	0
53000	Clothing	2,496	0	0	0	0	0
53100	Fee and Forage	19,781	11,004	11,004	0	0	0
53200	Food for Human Consumption	633	313	313	0	0	0
53400	Maint Constr Material Supply	5,520	4,841	4,841	0	0	0
53500	Vehicle Part Supply Accessory	37,993	151,693	151,693	0	0	0
53600	Pro Science Supply Material	(7,918,204)	659,506	659,506	0	0	0
53700	Office and Data Supplies	58,507	59,383	59,383	0	0	0
53800	Research Supplies and Matieria	29,682	29,328	29,328	0	0	0
53900	Other Supplies and Materials	7,305	3,383	3,383	0	0	0
	TOTAL Commodities	(7,756,287)	919,451	919,451	0	0	0
	TOTAL Capital Outlay	278,265	163,701	163,701	0	0	0
56100	Payments for Interest and Service	6,627	0	0	0	0	0
	SUBTOTAL State Operations	31,819,324	44,635,316	44,848,267	0	0	0
55500	State Special Grants	140,140	114,040	114,040	0	0	0
	TOTAL Other Assistance	140,140	114,040	114,040	0	0	0
	TOTAL REPORTABLE EXPENDITURES	31,959,464	44,749,356	44,962,307	0	0	0
57000	Other Non-expense	448	0	0	0	0	0
	TOTAL Non-Expense Items	448	0	0	0	0	0
	TOTAL EXPENDITURES	31,959,912	44,749,356	44,962,307	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-42000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	9,942,707	8,570,690	8,632,391	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	4,525,741	4,339,671	4,379,278	0	0	0
1	1000	1000 SUBTOTAL for 1000's	14,468,448	12,910,361	13,011,669	0	0	0
1	2129	5500 GENERAL FF	12,402,162	13,515,641	13,555,548	0	0	0
1	2129	2129 SUBTOTAL for 2129's	12,402,162	13,515,641	13,555,548	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	10,008	231,173	231,173	0	0	0
1	2478	2478 SUBTOTAL for 2478's	10,008	231,173	231,173	0	0	0
1	2590	5530 RESTRICTED FF	529,252	3,200,108	3,215,035	0	0	0
1	2590	2590 SUBTOTAL for 2590's	529,252	3,200,108	3,215,035	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	269,361	69,729	69,718	0	0	0
1	3143	3143 SUBTOTAL for 3143's	269,361	69,729	69,718	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	8,956,984	10,164,644	10,198,716	0	0	0
1	5160	5160 SUBTOTAL for 5160's	8,956,984	10,164,644	10,198,716	0	0	0
		1362 TOTAL Salaries and Wages	36,636,215	40,091,656	40,281,859	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(173,389)	(211,368)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(79,992)	(107,227)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(253,381)	(318,595)	0	0	0
		1382 TOTAL Shrinkage	0	(253,381)	(318,595)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	275,356	2,238,387	2,294,397	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	554,129	43,318	75,270	0	0	0
2	1000	1000 SUBTOTAL for 1000's	829,485	2,281,705	2,369,667	0	0	0
2	2129	5500 GENERAL FF	1,516,559	790,821	790,821	0	0	0
2	2129	2129 SUBTOTAL for 2129's	1,516,559	790,821	790,821	0	0	0
2	2590	5530 RESTRICTED FF	143,958	641,363	641,363	0	0	0
2	2590	2590 SUBTOTAL for 2590's	143,958	641,363	641,363	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	64,834	0	0	0	0	0
2	3143	3143 SUBTOTAL for 3143's	64,834	0	0	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	99,668	0	0	0	0	0
2	5160	5160 SUBTOTAL for 5160's	99,668	0	0	0	0	0
		1442 TOTAL Contractual Services	2,654,504	3,713,889	3,801,851	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	0	29,328	29,328	0	0	0
3	1000	5023 OPERATING ENHANCEMENT	1,264	495	495	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,264	29,823	29,823	0	0	0
3	2129	5500 GENERAL FF	393,591	205,240	205,240	0	0	0
3	2129	2129 SUBTOTAL for 2129's	393,591	205,240	205,240	0	0	0
3	2590	5530 RESTRICTED FF	178,691	684,388	684,388	0	0	0
3	2590	2590 SUBTOTAL for 2590's	178,691	684,388	684,388	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	29,761	0	0	0	0	0
3	3143	3143 SUBTOTAL for 3143's	29,761	0	0	0	0	0
3	5160	5300 VET MED TCHNG HOS REV FD	(8,359,594)	0	0	0	0	0
3	5160	5160 SUBTOTAL for 5160's	(8,359,594)	0	0	0	0	0
		1502 TOTAL Commodities	(7,756,287)	919,451	919,451	0	0	0
4	1000	5023 OPERATING ENHANCEMENT	67,941	26,600	26,600	0	0	0
4	1000	1000 SUBTOTAL for 1000's	67,941	26,600	26,600	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-42000-0200000-0000-000

Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
4	2129	5500 GENERAL FF	177,755	92,690	92,690	0	0	0
4	2129	2129 SUBTOTAL for 2129's	177,755	92,690	92,690	0	0	0
4	2590	5530 RESTRICTED FF	9,950	44,411	44,411	0	0	0
4	2590	2590 SUBTOTAL for 2590's	9,950	44,411	44,411	0	0	0
4	3143	5140 UNI FDF-VET MED CENTER	9,529	0	0	0	0	0
4	3143	3143 SUBTOTAL for 3143's	9,529	0	0	0	0	0
4	5160	5300 VET MED TCHNG HOS REV FD	13,090	0	0	0	0	0
4	5160	5160 SUBTOTAL for 5160's	13,090	0	0	0	0	0
		1552 TOTAL Capital Outlay	278,265	163,701	163,701	0	0	0
6	3143	5140 UNI FDF-VET MED CENTER	6,627	0	0	0	0	0
6	3143	3143 SUBTOTAL for 3143's	6,627	0	0	0	0	0
		1562 TOTAL Debt Service - Interest	6,627	0	0	0	0	0
9	1000	5023 OPERATING ENHANCEMENT	2,553	1,000	1,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	2,553	1,000	1,000	0	0	0
9	2129	5500 GENERAL FF	47,195	24,708	24,708	0	0	0
9	2129	2129 SUBTOTAL for 2129's	47,195	24,708	24,708	0	0	0
9	2590	5530 RESTRICTED FF	20,392	88,332	88,332	0	0	0
9	2590	2590 SUBTOTAL for 2590's	20,392	88,332	88,332	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	70,000	0	0	0	0	0
9	3143	3143 SUBTOTAL for 3143's	70,000	0	0	0	0	0
		1602 TOTAL Other Assistance	140,140	114,040	114,040	0	0	0
92	5160	5300 VET MED TCHNG HOS REV FD	448	0	0	0	0	0
92	5160	5160 SUBTOTAL for 5160's	448	0	0	0	0	0
		1612 TOTAL Non-Expense Items	448	0	0	0	0	0
		1612 TOTAL All Funds	31,959,912	44,749,356	44,962,307	0	0	0

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406/410S - 406/410 series report

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level: 368-00-42000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	10,218,063	10,665,016	10,744,748	0	0	0
5023	OPERATING ENHANCEMENT	5,151,628	4,331,092	4,375,416	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	15,369,691	14,996,108	15,120,164	0	0	0
5500	GENERAL FF	14,537,262	14,629,100	14,669,007	0	0	0
2129	SUBTOTAL GENERAL FF	14,537,262	14,629,100	14,669,007	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	10,008	231,173	231,173	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	10,008	231,173	231,173	0	0	0
5530	RESTRICTED FF	882,243	4,658,602	4,673,529	0	0	0
2590	SUBTOTAL RESTRICTED FF	882,243	4,658,602	4,673,529	0	0	0
5140	UNI FDF-VET MED CENTER	450,112	69,729	69,718	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	450,112	69,729	69,718	0	0	0
5300	VET MED TCHNG HOS REV FD	710,596	10,164,644	10,198,716	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	710,596	10,164,644	10,198,716	0	0	0
1756	TOTAL MEANS OF FUNDING	31,959,912	44,749,356	44,962,307	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-43000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,658,022 0	6,200,941 (50,395)	6,222,866 (50,468)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,658,022	6,150,546	6,172,398	0	0	0
52000	Communication	71,615	27,562	27,562	0	0	0
52100	Freight and Express	3,306	1,398	1,398	0	0	0
52200	Printing and Advertising	23,466	13,712	13,712	0	0	0
52300	Rents	150,123	121,863	121,863	0	0	0
52400	Reparing and Servicing	161,269	82,901	82,901	0	0	0
52510	InState Travel and Subsistence	6,431	5,670	5,670	0	0	0
52520	Out of State Travel and Subsis	55,236	31,822	31,822	0	0	0
52530	International Travel and Subsi	7,776	13,182	13,182	0	0	0
52600	Fees-other Services	118,765	73,329	73,329	0	0	0
52700	Fee-Professional Services	1,900	713	713	0	0	0
52800	Utilities	901	338	338	0	0	0
52900	Other Contractual Services	122,670	59,313	59,313	0	0	0
	TOTAL Contractual Services	723,458	431,803	431,803	0	0	0
53000	Clothing	30,458	25,680	25,680	0	0	0
53100	Fee and Forage	679	1,641	1,641	0	0	0
53200	Food for Human Consumption	16,057	17,889	17,889	0	0	0
53300	Fuel (non-motor vehicle use)	558	209	209	0	0	0
53400	Maint Constr Material Supply	103,648	47,463	47,463	0	0	0
53500	Vehicle Part Supply Accessory	3,591	4,039	4,039	0	0	0
53600	Pro Science Supply Material	38,122	25,200	25,200	0	0	0
53700	Office and Data Supplies	55,797	36,892	36,892	0	0	0
53900	Other Supplies and Materials	188,998	88,082	88,082	0	0	0
	TOTAL Commodities	437,908	247,095	247,095	0	0	0
	TOTAL Capital Outlay	139,213	53,469	53,469	0	0	0
	SUBTOTAL State Operations	3,958,601	6,882,913	6,904,765	0	0	0
55500	State Special Grants	157,630	171,609	171,609	0	0	0
	TOTAL Other Assistance	157,630	171,609	171,609	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,116,231	7,054,522	7,076,374	0	0	0
57000	Other Non-expense	9,490	20,000	20,000	0	0	0
	TOTAL Non-Expense Items	9,490	20,000	20,000	0	0	0
	TOTAL EXPENDITURES	4,125,721	7,074,522	7,096,374	0	0	0

KANSAS

406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-43000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	1,038,761	1,051,519	1,051,376	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	0	1,006,675	1,009,803	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,038,761	2,058,194	2,061,179	0	0	0
1	2129	5500 GENERAL FF	1,317,815	4,142,747	4,161,687	0	0	0
1	2129	2129 SUBTOTAL for 2129's	1,317,815	4,142,747	4,161,687	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	4,996	0	0	0	0	0
1	2478	2478 SUBTOTAL for 2478's	4,996	0	0	0	0	0
1	2590	5530 RESTRICTED FF	294,228	0	0	0	0	0
1	2590	2590 SUBTOTAL for 2590's	294,228	0	0	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	3,269	0	0	0	0	0
1	3143	3143 SUBTOTAL for 3143's	3,269	0	0	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	(1,047)	0	0	0	0	0
1	5160	5160 SUBTOTAL for 5160's	(1,047)	0	0	0	0	0
		1362 TOTAL Salaries and Wages	2,658,022	6,200,941	6,222,866	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(25,747)	(25,743)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(24,648)	(24,725)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(50,395)	(50,468)	0	0	0
		1382 TOTAL Shrinkage	0	(50,395)	(50,468)	0	0	0
2	2129	5500 GENERAL FF	652,957	245,040	245,040	0	0	0
2	2129	2129 SUBTOTAL for 2129's	652,957	245,040	245,040	0	0	0
2	2590	5530 RESTRICTED FF	70,501	186,763	186,763	0	0	0
2	2590	2590 SUBTOTAL for 2590's	70,501	186,763	186,763	0	0	0
		1402 TOTAL Contractual Services	723,458	431,803	431,803	0	0	0
3	2129	5500 GENERAL FF	403,610	152,613	152,613	0	0	0
3	2129	2129 SUBTOTAL for 2129's	403,610	152,613	152,613	0	0	0
3	2590	5530 RESTRICTED FF	34,298	94,482	94,482	0	0	0
3	2590	2590 SUBTOTAL for 2590's	34,298	94,482	94,482	0	0	0
		1422 TOTAL Commodities	437,908	247,095	247,095	0	0	0
4	2129	5500 GENERAL FF	138,613	52,019	52,019	0	0	0
4	2129	2129 SUBTOTAL for 2129's	138,613	52,019	52,019	0	0	0
4	2590	5530 RESTRICTED FF	600	1,450	1,450	0	0	0
4	2590	2590 SUBTOTAL for 2590's	600	1,450	1,450	0	0	0
		1442 TOTAL Capital Outlay	139,213	53,469	53,469	0	0	0
9	2129	5500 GENERAL FF	78,064	29,297	29,297	0	0	0
9	2129	2129 SUBTOTAL for 2129's	78,064	29,297	29,297	0	0	0
9	2590	5530 RESTRICTED FF	79,566	142,312	142,312	0	0	0
9	2590	2590 SUBTOTAL for 2590's	79,566	142,312	142,312	0	0	0
		1462 TOTAL Other Assistance	157,630	171,609	171,609	0	0	0
92	2590	5530 RESTRICTED FF	9,490	20,000	20,000	0	0	0
92	2590	2590 SUBTOTAL for 2590's	9,490	20,000	20,000	0	0	0
		1472 TOTAL Non-Expense Items	9,490	20,000	20,000	0	0	0
		1472 TOTAL All Funds	4,125,721	7,074,522	7,096,374	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-43000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	1,038,761	1,025,772	1,025,633	0	0	0
5023	OPERATING ENHANCEMENT	0	982,027	985,078	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,038,761	2,007,799	2,010,711	0	0	0
5500	GENERAL FF	2,591,059	4,621,716	4,640,656	0	0	0
2129	SUBTOTAL GENERAL FF	2,591,059	4,621,716	4,640,656	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	4,996	0	0	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	4,996	0	0	0	0	0
5530	RESTRICTED FF	488,683	445,007	445,007	0	0	0
2590	SUBTOTAL RESTRICTED FF	488,683	445,007	445,007	0	0	0
5140	UNI FDF-VET MED CENTER	3,269	0	0	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	3,269	0	0	0	0	0
5300	VET MED TCHNG HOS REV FD	(1,047)	0	0	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	(1,047)	0	0	0	0	0
1590	TOTAL MEANS OF FUNDING	4,125,721	7,074,522	7,096,374	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-44000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
52100	Freight and Express	190	200	200	0	0	0
52200	Printing and Advertising	62	78	78	0	0	0
52300	Rents	6	0	0	0	0	0
52600	Fees-other Services	129	162	162	0	0	0
52700	Fee-Professional Services	417	443	443	0	0	0
52900	Other Contractual Services	310	271	271	0	0	0
TOTAL Contractual Services		1,114	1,154	1,154	0	0	0
53000	Clothing	14,876	17,061	17,061	0	0	0
53200	Food for Human Consumption	21,500	19,424	19,424	0	0	0
53600	Pro Science Supply Material	6,510	8,124	8,124	0	0	0
53900	Other Supplies and Materials	2,055	2,847	2,847	0	0	0
TOTAL Commodities		44,941	47,456	47,456	0	0	0
SUBTOTAL State Operations		46,055	48,610	48,610	0	0	0
55500	State Special Grants	2,643	2,681	2,681	0	0	0
TOTAL Other Assistance		2,643	2,681	2,681	0	0	0
TOTAL REPORTABLE EXPENDITURES		48,698	51,291	51,291	0	0	0
57000	Other Non-expense	2,703	2,938	2,938	0	0	0
TOTAL Non-Expense Items		2,703	2,938	2,938	0	0	0
TOTAL EXPENDITURES		51,401	54,229	54,229	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level: 368-00-44000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
2	2590	5530 RESTRICTED FF	1,114	1,154	1,154	0	0	0
2	2590	2590 SUBTOTAL for 2590's	1,114	1,154	1,154	0	0	0
		1132 TOTAL Contractual Services	1,114	1,154	1,154	0	0	0
3	2590	5530 RESTRICTED FF	44,941	47,456	47,456	0	0	0
3	2590	2590 SUBTOTAL for 2590's	44,941	47,456	47,456	0	0	0
		1142 TOTAL Commodities	44,941	47,456	47,456	0	0	0
9	2590	5530 RESTRICTED FF	2,643	2,681	2,681	0	0	0
9	2590	2590 SUBTOTAL for 2590's	2,643	2,681	2,681	0	0	0
		1152 TOTAL Other Assistance	2,643	2,681	2,681	0	0	0
92	2590	5530 RESTRICTED FF	2,703	2,938	2,938	0	0	0
92	2590	2590 SUBTOTAL for 2590's	2,703	2,938	2,938	0	0	0
		1162 TOTAL Non-Expense Items	2,703	2,938	2,938	0	0	0
		1162 TOTAL All Funds	51,401	54,229	54,229	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level: 368-00-44000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5530	RESTRICTED FF	51,401	54,229	54,229	0	0	0
2590	SUBTOTAL RESTRICTED FF	51,401	54,229	54,229	0	0	0
1190	TOTAL MEANS OF FUNDING	51,401	54,229	54,229	0	0	0

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406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-45000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	75,574	3,031	3,031	0	0	0
	TOTAL Salaries and Wages	75,574	3,031	3,031	0	0	0
52100	Freight and Express	1,255	1,442	1,442	0	0	0
52200	Printing and Advertising	331	0	0	0	0	0
52300	Rents	1,640	1,873	1,873	0	0	0
52400	Reparing and Servicing	3,811	4,780	4,780	0	0	0
52510	InState Travel and Subsistence	2,052	2,168	2,168	0	0	0
52520	Out of State Travel and Subsi	12,323	18,536	18,536	0	0	0
52530	International Travel and Subsi	903	907	907	0	0	0
52600	Fees-other Services	71,079	130,102	130,102	0	0	0
52700	Fee-Professional Services	8,589	14,119	14,119	0	0	0
52900	Other Contractual Services	5,556	5,027	5,027	0	0	0
	TOTAL Contractual Services	107,539	178,954	178,954	0	0	0
53000	Clothing	658	0	0	0	0	0
53100	Fee and Forage	2,128	3,130	3,130	0	0	0
53400	Maint Constr Material Supply	9	0	0	0	0	0
53600	Pro Science Supply Material	21,106	43,720	43,720	0	0	0
53700	Office and Data Supplies	2,354	5,203	5,203	0	0	0
53800	Research Supplies and Matieria	7,895	12,813	12,813	0	0	0
53900	Other Supplies and Materials	108	0	0	0	0	0
	TOTAL Commodities	34,258	64,866	64,866	0	0	0
	TOTAL Capital Outlay	5,573	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	222,944	246,851	246,851	0	0	0
	SUBTOTAL State Operations	222,944	246,851	246,851	0	0	0
77300	Transfers	18,885	0	0	0	0	0
	TOTAL Non-Expense Items	18,885	0	0	0	0	0
	TOTAL EXPENDITURES	241,829	246,851	246,851	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-45000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	5023 OPERATING ENHANCEMENT	34,385	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	34,385	0	0	0	0	0
1	2590	5530 RESTRICTED FF	40,994	0	0	0	0	0
1	2590	2590 SUBTOTAL for 2590's	40,994	0	0	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	195	3,031	3,031	0	0	0
1	3143	3143 SUBTOTAL for 3143's	195	3,031	3,031	0	0	0
		1252 TOTAL Salaries and Wages	75,574	3,031	3,031	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	25,072	35,940	35,940	0	0	0
2	1000	1000 SUBTOTAL for 1000's	25,072	35,940	35,940	0	0	0
2	2590	5530 RESTRICTED FF	82,467	143,014	143,014	0	0	0
2	2590	2590 SUBTOTAL for 2590's	82,467	143,014	143,014	0	0	0
		1272 TOTAL Contractual Services	107,539	178,954	178,954	0	0	0
3	1000	5023 OPERATING ENHANCEMENT	3,867	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	3,867	0	0	0	0	0
3	2590	5530 RESTRICTED FF	30,391	64,866	64,866	0	0	0
3	2590	2590 SUBTOTAL for 2590's	30,391	64,866	64,866	0	0	0
		1292 TOTAL Commodities	34,258	64,866	64,866	0	0	0
4	2590	5530 RESTRICTED FF	5,573	0	0	0	0	0
4	2590	2590 SUBTOTAL for 2590's	5,573	0	0	0	0	0
		1302 TOTAL Capital Outlay	5,573	0	0	0	0	0
92	2590	5530 RESTRICTED FF	18,885	0	0	0	0	0
92	2590	2590 SUBTOTAL for 2590's	18,885	0	0	0	0	0
		1312 TOTAL Non-Expense Items	18,885	0	0	0	0	0
		1312 TOTAL All Funds	241,829	246,851	246,851	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-45000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5023	OPERATING ENHANCEMENT	63,324	35,940	35,940	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	63,324	35,940	35,940	0	0	0
5530	RESTRICTED FF	178,310	207,880	207,880	0	0	0
2590	SUBTOTAL RESTRICTED FF	178,310	207,880	207,880	0	0	0
5140	UNI FDF-VET MED CENTER	195	3,031	3,031	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	195	3,031	3,031	0	0	0
1372	TOTAL MEANS OF FUNDING	241,829	246,851	246,851	0	0	0

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406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-46000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	Salaries and Wages	8,512,996	10,498,525	10,553,163	0	0	0
	TOTAL Salaries and Wages	8,512,996	10,498,525	10,553,163	0	0	0
52000	Communication	154,799	217,862	217,862	0	0	0
52100	Freight and Express	657,915	6,594	6,594	0	0	0
52200	Printing and Advertising	19,039	3,598	3,598	0	0	0
52300	Rents	45,750	6,647	6,647	0	0	0
52400	Reparing and Servicing	598,270	1,911,624	1,911,624	0	0	0
52510	InState Travel and Subsistence	10,542	1,667	1,667	0	0	0
52520	Out of State Travel and Subsis	55,942	36	36	0	0	0
52530	International Travel and Subsi	3,529	0	0	0	0	0
52600	Fees-other Services	627,463	946,765	946,765	0	0	0
52700	Fee-Professional Services	42,305	0	0	0	0	0
52800	Utilities	91,205	330,207	330,207	0	0	0
52900	Other Contractual Services	25,541	8,654	8,654	0	0	0
	TOTAL Contractual Services	2,332,300	3,433,654	3,433,654	0	0	0
53000	Clothing	4,146	0	0	0	0	0
53100	Fee and Forage	174	458	458	0	0	0
53400	Maint Constr Material Supply	4,024	6,282	6,282	0	0	0
53500	Vehicle Part Supply Accessory	24,548	60,271	60,271	0	0	0
53600	Pro Science Supply Material	(5,700,151)	1,945	1,945	0	0	0
53700	Office and Data Supplies	53,333	401	401	0	0	0
53800	Research Supplies and Matieria	13,774	3,215	3,215	0	0	0
53900	Other Supplies and Materials	3,568	1,248	1,248	0	0	0
	TOTAL Commodities	(5,596,584)	73,820	73,820	0	0	0
	TOTAL Capital Outlay	172,878	135,434	135,434	0	0	0
	SUBTOTAL State Operations	5,421,590	14,141,433	14,196,071	0	0	0
55500	State Special Grants	122,649	135,749	135,749	0	0	0
	TOTAL Other Assistance	122,649	135,749	135,749	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,544,239	14,277,182	14,331,820	0	0	0
57000	Other Non-expense	1,440	3,798	3,798	0	0	0
77300	Transfers	132,538	132,712	132,712	0	0	0
	TOTAL Non-Expense Items	133,978	136,510	136,510	0	0	0
	TOTAL EXPENDITURES	5,678,217	14,413,692	14,468,330	0	0	0

KANSAS

406/410S - 406/410 series report

406/410 series report

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-46000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	2590	5530 RESTRICTED FF	76,098	0	0	0	0	0
1	2590	2590 SUBTOTAL for 2590's	76,098	0	0	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	319,132	95,119	95,129	0	0	0
1	3143	3143 SUBTOTAL for 3143's	319,132	95,119	95,129	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	8,117,766	10,403,406	10,458,034	0	0	0
1	5160	5160 SUBTOTAL for 5160's	8,117,766	10,403,406	10,458,034	0	0	0
		1302 TOTAL Salaries and Wages	8,512,996	10,498,525	10,553,163	0	0	0
2	2590	5530 RESTRICTED FF	197,387	318,225	318,225	0	0	0
2	2590	2590 SUBTOTAL for 2590's	197,387	318,225	318,225	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	318,062	0	0	0	0	0
2	3143	3143 SUBTOTAL for 3143's	318,062	0	0	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	1,816,851	3,115,429	3,115,429	0	0	0
2	5160	5160 SUBTOTAL for 5160's	1,816,851	3,115,429	3,115,429	0	0	0
		1332 TOTAL Contractual Services	2,332,300	3,433,654	3,433,654	0	0	0
3	2590	5530 RESTRICTED FF	(33,981)	73,820	73,820	0	0	0
3	2590	2590 SUBTOTAL for 2590's	(33,981)	73,820	73,820	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	12,579	0	0	0	0	0
3	3143	3143 SUBTOTAL for 3143's	12,579	0	0	0	0	0
3	5160	5300 VET MED TCHNG HOS REV FD	(5,575,182)	0	0	0	0	0
3	5160	5160 SUBTOTAL for 5160's	(5,575,182)	0	0	0	0	0
		1362 TOTAL Commodities	(5,596,584)	73,820	73,820	0	0	0
4	2590	5530 RESTRICTED FF	51,334	135,434	135,434	0	0	0
4	2590	2590 SUBTOTAL for 2590's	51,334	135,434	135,434	0	0	0
4	3143	5140 UNI FDF-VET MED CENTER	6,401	0	0	0	0	0
4	3143	3143 SUBTOTAL for 3143's	6,401	0	0	0	0	0
4	5160	5300 VET MED TCHNG HOS REV FD	115,143	0	0	0	0	0
4	5160	5160 SUBTOTAL for 5160's	115,143	0	0	0	0	0
		1392 TOTAL Capital Outlay	172,878	135,434	135,434	0	0	0
9	2590	5530 RESTRICTED FF	65,133	135,749	135,749	0	0	0
9	2590	2590 SUBTOTAL for 2590's	65,133	135,749	135,749	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	55,921	0	0	0	0	0
9	3143	3143 SUBTOTAL for 3143's	55,921	0	0	0	0	0
9	5160	5300 VET MED TCHNG HOS REV FD	1,595	0	0	0	0	0
9	5160	5160 SUBTOTAL for 5160's	1,595	0	0	0	0	0
		1422 TOTAL Other Assistance	122,649	135,749	135,749	0	0	0
92	2590	5530 RESTRICTED FF	70,694	136,510	136,510	0	0	0
92	2590	2590 SUBTOTAL for 2590's	70,694	136,510	136,510	0	0	0
92	3143	5140 UNI FDF-VET MED CENTER	63,284	0	0	0	0	0
92	3143	3143 SUBTOTAL for 3143's	63,284	0	0	0	0	0
		1442 TOTAL Non-Expense Items	133,978	136,510	136,510	0	0	0
		1442 TOTAL All Funds	5,678,217	14,413,692	14,468,330	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-46000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5530	RESTRICTED FF	426,665	799,738	799,738	0	0	0
2590	SUBTOTAL RESTRICTED FF	426,665	799,738	799,738	0	0	0
5140	UNI FDF-VET MED CENTER	775,379	95,119	95,129	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	775,379	95,119	95,129	0	0	0
5300	VET MED TCHNG HOS REV FD	4,476,173	13,518,835	13,573,463	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	4,476,173	13,518,835	13,573,463	0	0	0
1520	TOTAL MEANS OF FUNDING	5,678,217	14,413,692	14,468,330	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level: 368-00-47000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
55500	State Special Grants	650,000	650,000	650,000	0	0	0
	TOTAL Other Assistance	650,000	650,000	650,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	650,000	650,000	650,000	0	0	0
	TOTAL EXPENDITURES	650,000	650,000	650,000	0	0	0

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Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level: 368-00-47000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
9	1000	5013 VETERINARY TRN PGM FOR RRL KS	650,000	650,000	650,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	650,000	650,000	650,000	0	0	0
	1022	TOTAL Other Assistance	650,000	650,000	650,000	0	0	0
	1022	TOTAL All Funds	650,000	650,000	650,000	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5013	VETERINARY TRN PGM FOR RRL KS	650,000	650,000	650,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	650,000	650,000	650,000	0	0	0
1038	TOTAL MEANS OF FUNDING	650,000	650,000	650,000	0	0	0

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Agency Name: KSU--Veterinary Medical Center

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	0 0	276,536 (1,224)	277,452 (1,224)	0 0	0 0	0 0
	TOTAL Salaries and Wages	0	275,312	276,228	0	0	0
52600	Fees-other Services	1,139	682,256	682,256	0	0	0
	TOTAL Contractual Services	1,139	682,256	682,256	0	0	0
53400	Maint Constr Material Supply	713	427,821	427,821	0	0	0
53500	Vehicle Part Supply Accessory	361	216,486	216,486	0	0	0
	TOTAL Commodities	1,074	644,307	644,307	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,213	1,601,875	1,602,791	0	0	0
	SUBTOTAL State Operations	2,213	1,601,875	1,602,791	0	0	0
	TOTAL EXPENDITURES	2,213	1,601,875	1,602,791	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	0	49,992	50,028	0	0	0
1	1000	1000 SUBTOTAL for 1000's	0	49,992	50,028	0	0	0
1	2590	5530 RESTRICTED FF	0	226,544	227,424	0	0	0
1	2590	2590 SUBTOTAL for 2590's	0	226,544	227,424	0	0	0
	72	TOTAL Salaries and Wages	0	276,536	277,452	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(1,224)	(1,224)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,224)	(1,224)	0	0	0
	82	TOTAL Shrinkage	0	(1,224)	(1,224)	0	0	0
2	2129	5500 GENERAL FF	1,139	682,256	682,256	0	0	0
2	2129	2129 SUBTOTAL for 2129's	1,139	682,256	682,256	0	0	0
	92	TOTAL Contractual Services	1,139	682,256	682,256	0	0	0
3	2129	5500 GENERAL FF	1,074	644,307	644,307	0	0	0
3	2129	2129 SUBTOTAL for 2129's	1,074	644,307	644,307	0	0	0
	102	TOTAL Commodities	1,074	644,307	644,307	0	0	0
	102	TOTAL All Funds	2,213	1,601,875	1,602,791	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	0	48,768	48,804	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	48,768	48,804	0	0	0
5500	GENERAL FF	2,213	1,326,563	1,326,563	0	0	0
2129	SUBTOTAL GENERAL FF	2,213	1,326,563	1,326,563	0	0	0
5530	RESTRICTED FF	0	226,544	227,424	0	0	0
2590	SUBTOTAL RESTRICTED FF	0	226,544	227,424	0	0	0
152	TOTAL MEANS OF FUNDING	2,213	1,601,875	1,602,791	0	0	0

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KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	89,371	89,371	89,371	0	0	0
	SUBTOTAL State Operations	89,371	89,371	89,371	0	0	0
56000	Debt Service - Principal	368,546	368,546	368,546	0	0	0
	TOTAL REPORTABLE EXPENDITURES	457,917	457,917	457,917	0	0	0
	TOTAL EXPENDITURES	457,917	457,917	457,917	0	0	0
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
6	1000	5003 OPERATING EXP-INCLD OFF HOS	83,484	0	0	0	0	0
6	1000	1000 SUBTOTAL for 1000's	83,484	0	0	0	0	0
6	5160	5300 VET MED TCHNG HOS REV FD	5,887	89,371	89,371	0	0	0
6	5160	5160 SUBTOTAL for 5160's	5,887	89,371	89,371	0	0	0
	1032	TOTAL Debt Service - Interest	89,371	89,371	89,371	0	0	0
7	1000	5003 OPERATING EXP-INCLD OFF HOS	159,082	0	0	0	0	0
7	1000	1000 SUBTOTAL for 1000's	159,082	0	0	0	0	0
7	5160	5300 VET MED TCHNG HOS REV FD	209,464	368,546	368,546	0	0	0
7	5160	5160 SUBTOTAL for 5160's	209,464	368,546	368,546	0	0	0
	1052	TOTAL Debt Service - Principal	368,546	368,546	368,546	0	0	0
	1052	TOTAL All Funds	457,917	457,917	457,917	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	242,566	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	242,566	0	0	0	0	0
5300	VET MED TCHNG HOS REV FD	215,351	457,917	457,917	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	215,351	457,917	457,917	0	0	0
1086	TOTAL MEANS OF FUNDING	457,917	457,917	457,917	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	90,835	608,896	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	90,835	608,896	0	0	0	0
	TOTAL EXPENDITURES	90,835	608,896	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5	2129	5500 GENERAL FF	582	0	0	0	0	0
5	2129	2129 SUBTOTAL for 2129's	582	0	0	0	0	0
5	2590	5530 RESTRICTED FF	41,968	608,896	0	0	0	0
5	2590	2590 SUBTOTAL for 2590's	41,968	608,896	0	0	0	0
5	5160	5300 VET MED TCHNG HOS REV FD	48,285	0	0	0	0	0
5	5160	5160 SUBTOTAL for 5160's	48,285	0	0	0	0	0
	1042	TOTAL Capital Improvements	90,835	608,896	0	0	0	0
	1042	TOTAL All Funds	90,835	608,896	0	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
5500	GENERAL FF	582	0	0	0	0	0
2129	SUBTOTAL GENERAL FF	582	0	0	0	0	0
5530	RESTRICTED FF	41,968	608,896	0	0	0	0
2590	SUBTOTAL RESTRICTED FF	41,968	608,896	0	0	0	0
5300	VET MED TCHNG HOS REV FD	48,285	0	0	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	48,285	0	0	0	0	0
1082	TOTAL MEANS OF FUNDING	90,835	608,896	0	0	0	0

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Budget Office

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