

KANSAS STATE UNIVERSITY
BUDGET REQUEST FISCAL YEAR 2026



Veterinary Medical Center
SEPTEMBER 2024

**KANSAS STATE UNIVERSITY
VETERINARY MEDICAL CENTER
FY 2026 BUDGET REQUEST**

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

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VETERINARY MEDICAL CENTER NARRATIVE - FY 2026 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			
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 3.3 (on a 4.0 scale) in the pre-professional requirements and in the last 35 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 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. 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):

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Four-year Graduation Rate	92.0%	92.0%	93.0%
Number of animals treated at veterinary healthcare center	35,014	35,500	35,500
Total Research Funding	\$25.7M	\$21.6M	\$21.6M
# of awards	172	150	150

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

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Section II-Budget Overview

Veterinary Medical Center
September 2024

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OVERVIEW OF THE CURRENT YEAR ESTIMATE (FY 2025):

The budget estimate for FY 2025 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 2.8% tuition rate increase for the 2024 academic year that was approved by KBOR in June 2024.

The Legislature certified funding for a 2.5% increase to employee compensation resulting in an additional \$3.8 million to fund compensation adjustments for positions funded by State General Fund dollars. Of the total amount, Veterinary Medicine received \$331,812. K-State utilized the funds by offering a 1.25% across the board adjustment to 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 \$449,559 from the Legislature for FY 2025.

OVERVIEW OF THE BUDGET YEAR REQUEST (FY 2026)

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 2025 and FY 2026 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 \$1.1 million in general fees and \$980 thousand in the Teaching Hospital Revenue fund. The planned carry forward in these funds will be used for operations and to purchase one-time equipment.

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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 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

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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 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.

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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%.

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 2024. 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 an NIH Grant.

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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. Funding is private gifts.

**Kansas State University - Veterinary Medicine
FY 2026 Budget Request**

Section II: Current Year Overview

Table A: FTE Analysis

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
University Support Staff Positions						
Education and General	49.80	97.55	147.35	40.80	109.20	150.00
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total USS	49.80	97.55	147.35	40.80	109.20	150.00
Unclassified Positions						
Education and General	195.43	294.17	489.60	197.19	304.48	501.67
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total Unclassified	195.43	294.17	489.60	197.19	304.48	501.67
Total FTE	245.23	391.72	636.95	237.99	413.68	651.67

	FY 2024 Actual Year			FY 2025-26 Budget Years		
	GU	RU	Total	GU	RU	Total
Total FTE by Program						
Instruction	175.42	215.42	390.84	176.84	249.28	426.12
Academic Support	68.81	32.70	101.51	46.81	18.00	64.81
Student Services	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-
Research	-	7.40	7.40	13.34	9.20	22.54
Public Service	-	132.20	132.20	-	133.20	133.20
Physical Plant	1.00	4.00	5.00	1.00	4.00	5.00
Auxiliaries	-	-	-	-	-	-
Service Clearing	-	-	-	-	-	-
Total FTE	245.23	391.72	636.95	237.99	413.68	651.67

**Kansas State University
FY 2026 Budget Request**

Section II: Current Year Overview

Table B: Schedule of Fringe Rates

<u>Fringe Benefit Description</u>	<u>FY 2025</u>	<u>Estimated FY 2026</u>
KPERS Retirement	11.54%	11.68%
Death & Disability	1.00%	1.00%
Total KPERS	<u>12.54%</u>	<u>12.68%</u>
TIAA Retirement	8.50%	8.50%
Death & Disability	1.00%	1.00%
Total TIAA	<u>9.50%</u>	<u>9.50%</u>
Regents Law Enforcement Retirement	23.18%	24.69%
Federal Employees Retirement	18.40%	18.40%
Civil Service Retirement	7.00%	7.00%
OASDI	6.20%	6.20%
Medicare	1.45%	1.45%
Total FICA	<u>7.65%</u>	<u>7.65%</u>
OASDI Maximum Salary - July 1-December 31	\$167,700	\$174,900
OASDI Maximum Salary - January 1-June 30	\$174,900	\$181,800
Single Health Insurance, Full-Time, FY (24 pay periods)	9,436	10,123
Dependent Health Insurance, Full-Time, FY (24 pay periods)	4,375	4,694
Combined Family Health Insurance, Full-Time, FY (24 pay periods)	<u>\$13,811</u>	<u>\$14,817</u>
Single Health Insurance, Part-Time, FY (24 pay periods)	7,656	8,209
Dependent Health Insurance, Part-Time, FY (24 pay periods)	3,457	3,708
Combined Family Health Insurance, Part-Time, FY (24 pay periods)	<u>\$11,113</u>	<u>\$11,918</u>
Healthy Kids Health Insurance, Full-Time, FY (24 pay periods)	14,638	15,707
Healthy Kids Health Insurance, Part-Time, FY (24 pay periods)	11,800	12,656
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)	<u>15,897</u>	<u>15,897</u>
Workers' Compensation Assessment	0.273%	0.231%
Unemployment Insurance Assessment	0.000%	0.000%
State Leave Payment Assessment	0.560%	0.620%

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Section III-Division of Budget Forms

Veterinary Medical Center
September 2024

402 Agency Summary

Agency: KSU--Veterinary Medical Center
 Agcy No: 00368

Division of the Budget
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Summary by Program Program Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
41000 Institutional Support	0	0	0	0	0	0
42000 Instructional Services	27,377,513	34,376,122	34,529,391	0	0	0
43000 Academic Support	3,905,891	6,867,655	6,919,318	0	0	0
44000 Student Services	41,037	558,205	558,205	0	0	0
45000 Research	18,086,438	17,430,375	17,540,853	0	0	0
46000 Public Service	12,794,758	15,701,908	15,802,581	0	0	0
47000 Student Aid	650,000	650,000	650,000	0	0	0
96000 Physical Plant/ Central Svcs	3,200,598	1,956,425	1,973,728	0	0	0
98000 Debt Service	662,836	457,917	457,917	0	0	0
99000 Capital Improvements	1,427,488	6,251,419	0	0	0	0
Total by Program:	68,146,559	84,250,026	78,431,993	0	0	0

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DA-402 - 402 Agency Summary

402 Agency Summary

Agency: KSU--Veterinary Medical Center
 Agcy No: 00368

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Summary by Funding Source Fund Description	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1000 State General Fund	17,803,006	18,197,431	18,309,008	0	0	0
2129 General Ff Faculty Of	23,867,073	20,889,305	20,944,280	0	0	0
2478 Distiction Match Fd	240,087	231,173	231,256	0	0	0
2590 Restricted Ff	2,716,391	13,191,229	7,313,642	0	0	0
3143 University Fdf	2,351,229	1,937,368	1,937,415	0	0	0
5160 Vet Med Tchng Hos Rev Fd	21,168,773	29,803,520	29,696,392	0	0	0
Total by Funding Source:	68,146,559	84,250,026	78,431,993	0	0	0

KANSAS

DA-402 - 402 Agency Summary

404 Resource Estimate Report
 Division of the Budget
 Kansas

Agency:
 Agcy No:

KSU - Veterinary Medical Center
 00368

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
OPERATING EXPEND-INCLUDG OFFICIAL HOSP	1000-5003	5003						
ADD:								
LEGISLATIVE APPROPRIATION	40001		11,779,424	12,032,902	12,114,469			
SUPPLEMENTAL APPROPRIATION 1)	40011		-	-	-			
TOTAL AVAILABLE			11,779,424	12,032,902	12,114,469			
SUBTRACT:								
BALANCE LAPSED	40005		-	-	-			
BALANCE FORWARD			(2)	-	-			
NON-REPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			11,779,426	12,032,902	12,114,469			
<i>*Note: FY 2024 iBars expenditures is \$2 over.</i>								
VET MED TRAINING PROGRAM FOR RURAL KS	1000-5013	5013						
ADD:								
LEGISLATIVE APPROPRIATION	40001		650,000	650,000	650,000			
TRANSFER	40004		-	-	-			
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			

404 Resource Estimate Report
 Division of the Budget
 Kansas

Agency:
 Agcy No:

KSU - Veterinary Medical Center
 00368

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
OPERATING ENHANCEMENT		1000-5023	5023					
ADD:								
LEGISLATIVE APPROPRIATION	40001		5,373,579	5,514,529	5,544,539			
TOTAL AVAILABLE			5,373,579	5,514,529	5,544,539			
SUBTRACT:								
BALANCE LAPSED 1)	40005		-	-	-			
BALANCE FORWARD*			(1)	-	-			
NON-REPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			5,373,580	5,514,529	5,544,539			
AMOUNT OF CAPITAL IMPROVEMENTS			-	-	-			
<i>*Note: FY 2024 iBars expenditures is \$1 over.</i>								
GENERAL FEES		2129-5500	5500					
ADD:								
BALANCE FORWARD	40007		5,144,097	1,112,910	586,459			
RECEIPTS NAME & NUMBER:			-	-	-			
EDUCATION AND LIBRARIES	420500		19,861,685	20,388,653	20,388,653			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		459,829	368,000	368,000			
SUBTOTAL-RECEIPTS			20,321,514	20,756,653	20,756,653			
TOTAL AVAILABLE			25,465,611	21,869,563	21,343,112			
SUBTRACT:								
TRANSFER OUT 1)	766020		25,799	25,799	25,799			
OPERATING TRANSFER OUT INTEREST ALLOCATION 2)	766080		459,829	368,000	368,000			
BALANCE FORWARD			1,112,910	586,459	5,033			
NONREPORTABLE EXPENDITURES			320,626	-	-			
TOTAL REPORTABLE EXPENDITURES			23,546,447	20,889,305	20,944,280			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			277,709	-	-			
<i>*Note: FY 2024 iBars expenditures is \$5 over.</i>								
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.			459,829	368,000	368,000			

404 Resource Estimate Report
 Division of the Budget
 Kansas

Agency:
 Agcy No:

KSU - Veterinary Medical Center
 00368

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
FACULTY OF DISTINCTION MATCH FUND	2478-5220	5220						
ADD:								
BALANCE FORWARD	40007		20,087	11,173	196,345			
OPERATING TRANSFERS IN	766010		231,173	416,345	416,345			
OTHER SERVICE CHARGES			-	-	-			
TOTAL AVAILABLE			251,260	427,518	612,690			
SUBTRACT:								
TRANSFER OUT			-	-	-			
BALANCE FORWARD			11,173	196,345	381,434			
NONREPORTABLE EXPENDITURES			-	-	-			
TOTAL REPORTABLE EXPENDITURES			240,087	231,173	231,256			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			

404 Resource Estimate Report

Division of the Budget
Kansas

Agency:
Agcy No:

KSU - Veterinary Medical Center
00368

Fund/Account Name			FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
RESTRICTED FEES FUND	2590-5530	5530						
ADD:								
BALANCE FORWARD	40007		5,618,250	7,949,934	4,731,506			
RECEIPTS NAME & NUMBER:			-	-	-			
TECHNICAL & SKILLED SERVICES	420200		417,440	626,160	688,776			
EDUCATION AND LIBRARY	420500		485,455	1,310,729	1,835,021			
OTHER SERVICE CHARGES	420990		213,911	577,560	635,316			
USABLE CONDEMNED EQUIPMENT	422600		3,600	-	-			
DEPARTMENTAL OR AGENCY SALES	425010		43,654	117,866	129,653			
AVERAGE DAILY BALANCE INTEREST EARNED	430150		306,420	246,000	246,000			
RENT REAL ESTATE AND BLDGS	431200		43,832	118,346	130,181			
PERMISSION QUOTE COPYRIGHT MAT	431600		-	-	-			
OTHER RENTS AND ROYALTIES	431900		865,790	822,501	904,751			
ALL OTHER OPERATING GRANTS	441010		689,374	1,861,310	2,605,834			
OTHER MISCELLANEOUS REVENUE	459090		892,278	2,409,151	3,372,811			
SALE OF FIXED ASSETT	461100		861,165	-	-			
RECOVERY OF CURRENT FY EXPENDITURES	462110		504,375	1,361,813	1,497,994			
OTHER REIMB AND REFUNDS	462900		2,251	-	-			
OTHER NONREVENUE RECEIPTS	469090		24,950	67,365	74,102			
OPERATING TRANSFER IN	766010		-	700,000	3,390,913			
SUBTOTAL-RECEIPTS			5,354,495	10,218,801	15,511,352			
TOTAL AVAILABLE			10,972,745	18,168,735	20,242,858			
SUBTRACT:								
TRANSFER OUT 1)	766080		306,420	246,000	246,000			
BALANCE FORWARD			7,949,934	4,731,506	12,683,216			
NONREPORTABLE EXPENDITURES 2)			36,745	64,708	64,708			
TOTAL REPORTABLE EXPENDITURES			2,679,646	13,126,521	7,248,934			
EXPENDITURE LIMITATION			NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS			842,911	5,909,053				
1) Transfer out interest earnings to MC deferred maintenance fund 2484-2484.								
2) Indirect cost from federal grants to restricted fees and MC sponsored research overhead.								

404 Resource Estimate Report
 Division of the Budget
 Kansas

Agency:
 Agcy No:

KSU - Veterinary Medical Center
 00368

Fund/Account Name		FY 2024 Actuals	FY 2025 Adjusted Base	FY 2026 Adjusted Base	DOB Use Only	DOB Use Only	DOB Use Only
UNIVERSITY FEDERAL FUND-VET MED CENTER	3143-5140	5140					
ADD:							
BALANCE FORWARD	40007	(298,456)	(393,878)	(651,901)			
FEDERAL GRANTS-EDUCATION	440100	2,239,127	1,679,345	1,679,345			
FED SUBGRANT TRANSFER IN	766050	16,680	-	-			
TOTAL AVAILABLE		1,957,351	1,285,467	1,027,444			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		(393,878)	(651,901)	(909,971)			
NONREPORTABLE EXPENDITURES 1)		127,748	199,642	199,642			
TOTAL REPORTABLE EXPENDITURES		2,223,481	1,737,726	1,737,773			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
1) Indirect cost from federal grants to restricted fees and MC sponsored research overhead.							
TEACHING HOSPITAL REVENUE	5160-5300	5300					
ADD:							
BALANCE FORWARD	40007	2,880,639	979,807	(16,486,347)			
RECEIPTS NAME & NUMBER:							
TECHNICAL & SKILLED SERVICES	420200	382,048	-	-			
EDUCATION & LIBRARY	420500	3,304	-	-			
USABLE CONDEMNED EQUIPMENT	422600	3,100	-	-			
RECOVERY OF CURRENT FY EXP	462110	18,410,531	-	-			
OTHER NON-REVENUE RECEIPTS	469090	11,041	-	-			
AGY FUNDS AUTHORIZED DEBT SERVICE	769130	457,917	457,917	457,917			
OPERATING TRANSFER IN	766010	-	11,879,449	16,825,265			
SUBTOTAL-RECEIPTS		19,267,941	12,337,366	17,283,182			
TOTAL AVAILABLE		22,148,580	13,317,173	796,835			
SUBTRACT:							
TRANSFER OUT		-	-	-			
BALANCE FORWARD		979,807	(16,486,347)	(28,899,557)			
NONREPORTABLE EXPENDITURES		175,000	-	-			
TOTAL REPORTABLE EXPENDITURES		20,993,773	29,803,520	29,696,392			
EXPENDITURE LIMITATION		NO LIMIT	NO LIMIT	NO LIMIT			
AMOUNT OF CAPITAL IMPROVEMENTS		306,868	342,366	-			
*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.							
TOTALS:							
AGENCY TOTAL SGF EXPENDITURES INCL EBF		17,803,006	18,197,431	18,309,008			
AGENCY TOTAL NON-SGF REPORTABLE EXPENDITURES		49,683,434	65,788,245	59,858,635			
TOTAL AGENCY REPORTABLE EXPENDITURES		67,486,440	83,985,676	78,167,643			
AGENCY NON-REPORTABLE EXPENDITURES		660,119	264,350	264,350			
AGENCY TOTAL EXPENDITURES INCLUDING NONREPORTABLE		68,146,559	84,250,026	78,431,993			
DA 402		68,146,559	87,242,781	87,772,991			
Difference		-	2,992,755	9,340,998			

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, 2024 Unencumbered Balance - \$1,112,909 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 2024 Tuition Rate	FY 2025 Tuition Rate	Dollar Increase	Percent Increase
Veterinary Medical Center:				
Resident	\$579.68	\$595.91	\$16.23	2.8%
Non-Resident	\$1,314.49	\$1,351.29	\$36.80	2.8%

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, 2024 Unencumbered Balance - \$11,173 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, 2024 Unencumbered Balance - \$7,949,934 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, 2024 Unencumbered Balance – \$(393,878) 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, 2024 Unencumbered Balance – \$979,808 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 2026 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:	2025	2.8%	n/a	2.8%	n/a
Fiscal Year:	2026	0.0%	n/a	0.0%	n/a

SUMMARY OF NET TUITION

	<u>FY 2024 Prior Year Actual</u>			<u>FY 2025 Current Year Estimate</u>			<u>FY 2026 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	476	\$19,252.85	\$9,164,356	476	\$19,793.85	\$9,421,874	476	\$19,793.85	\$9,421,874
Spring	487	\$19,252.85	9,376,137	487	\$19,793.85	\$9,639,606	487	\$19,793.85	\$9,639,606
Summer	180	\$7,171.66	1,290,899	180	\$7,373.18	\$1,327,173	180	\$7,373.18	\$1,327,173
Subtotal			19,861,685			20,388,653			20,388,653
2. Net Revenue			19,861,685			20,388,653			20,388,653
3. Balance from Prior Year			5,144,097			1,112,910			586,459
4. Interest Earned			459,829			368,000			368,000
5. Total Line 2, 3 and 4			25,465,611			21,869,563			21,343,112
6. Balance Forward			1,112,910			586,459			5,033
7. Transfers to Loan Funds			0			0			0
8. Other Reductions		1)	485,628			393,799			393,799
9. General Fees Available			23,867,073			20,889,305			20,944,280
10. Expenditures			23,867,073			20,889,305			20,944,280
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.

KSU_406/410 series report

Dept. Name:

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level:

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	52,851,453 0	60,533,902 (392,122)	61,000,951 (394,454)	0 0	0 0	0 0
	TOTAL Salaries and Wages	52,851,453	60,141,780	60,606,497	0	0	0
52000	Communication	346,810	319,273	319,273	0	0	0
52100	Freight and Express	146,570	153,751	153,751	0	0	0
52200	Printing and Advertising	62,528	37,245	37,245	0	0	0
52300	Rents	395,076	331,671	281,671	0	0	0
52400	Reparing and Servicing	1,193,246	1,328,569	1,328,569	0	0	0
52510	InState Travel and Subsistence	27,672	94,729	94,729	0	0	0
52520	Out of State Travel and Subsi	325,337	520,364	520,364	0	0	0
52530	International Travel and Subsi	118,426	111,696	111,696	0	0	0
52600	Fees-other Services	1,676,613	2,815,071	2,820,092	0	0	0
52700	Fee-Professional Services	320,746	440,079	440,079	0	0	0
52800	Utilities	3,443,844	1,602,929	1,602,929	0	0	0
52900	Other Contractual Services	243,480	998,926	998,926	0	0	0
	TOTAL Contractual Services	8,300,348	8,754,303	8,709,324	0	0	0
53000	Clothing	45,519	126,150	126,150	0	0	0
53100	Fee and Forage	25,853	22,051	22,051	0	0	0
53200	Food for Human Consumption	40,255	293,975	293,975	0	0	0
53400	Maint Constr Material Supply	181,002	170,321	170,321	0	0	0
53500	Vehicle Part Supply Accessory	66,353	258,981	258,981	0	0	0
53600	Pro Science Supply Material	46,447	772,295	772,295	0	0	0
53700	Office and Data Supplies	159,124	231,091	231,091	0	0	0
53800	Research Supplies and Matieria	39,465	103,397	103,397	0	0	0
53900	Other Supplies and Materials	199,931	140,024	153,672	0	0	0
	TOTAL Commodities	803,949	2,118,285	2,131,933	0	0	0
	TOTAL Capital Outlay	1,997,539	3,545,912	3,545,912	0	0	0
56100	Payments for Interest and Service	127,138	89,371	89,371	0	0	0
	SUBTOTAL State Operations	64,080,427	74,649,651	75,083,037	0	0	0
55500	State Special Grants	1,442,827	2,716,060	2,716,060	0	0	0
	TOTAL Other Assistance	1,442,827	2,716,060	2,716,060	0	0	0
	TOTAL Capital Improvements	1,427,488	6,251,419	0	0	0	0
56000	Debt Service - Principal	535,698	368,546	368,546	0	0	0
	TOTAL REPORTABLE EXPENDITURES	67,486,440	83,985,676	78,167,643	0	0	0
57000	Other Non-expense	5,253	28,196	28,196	0	0	0
77300	Transfers	654,866	236,154	236,154	0	0	0
	TOTAL Non-Expense Items	660,119	264,350	264,350	0	0	0
	TOTAL EXPENDITURES	68,146,559	84,250,026	78,431,993	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name:

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level:

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	11,585,912	11,138,173	11,207,796	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	5,240,504	4,876,396	4,902,013	0	0	0
1	1000	1000 SUBTOTAL for 1000's	16,826,416	16,014,569	16,109,809	0	0	0
1	2129	5500 GENERAL FF	15,286,513	16,889,814	16,994,789	0	0	0
1	2129	2129 SUBTOTAL for 2129's	15,286,513	16,889,814	16,994,789	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	240,087	231,173	231,256	0	0	0
1	2478	2478 SUBTOTAL for 2478's	240,087	231,173	231,256	0	0	0
1	2590	5530 RESTRICTED FF	978,598	3,753,596	3,785,062	0	0	0
1	2590	2590 SUBTOTAL for 2590's	978,598	3,753,596	3,785,062	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	683,828	167,609	167,656	0	0	0
1	3143	3143 SUBTOTAL for 3143's	683,828	167,609	167,656	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	18,836,011	23,477,141	23,712,379	0	0	0
1	5160	5160 SUBTOTAL for 5160's	18,836,011	23,477,141	23,712,379	0	0	0
		1412 TOTAL Salaries and Wages	52,851,453	60,533,902	61,000,951	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(272,723)	(274,427)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(119,399)	(120,027)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(392,122)	(394,454)	0	0	0
		1432 TOTAL Shrinkage	0	(392,122)	(394,454)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	176,177	922,188	922,188	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	132,620	755,543	760,564	0	0	0
2	1000	1000 SUBTOTAL for 1000's	308,797	1,677,731	1,682,752	0	0	0
2	2129	5500 GENERAL FF	6,077,854	3,109,819	3,059,819	0	0	0
2	2129	2129 SUBTOTAL for 2129's	6,077,854	3,109,819	3,059,819	0	0	0
2	2590	5530 RESTRICTED FF	474,836	1,167,337	1,167,337	0	0	0
2	2590	2590 SUBTOTAL for 2590's	474,836	1,167,337	1,167,337	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	481,128	667,373	667,373	0	0	0
2	3143	3143 SUBTOTAL for 3143's	481,128	667,373	667,373	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	957,733	2,132,043	2,132,043	0	0	0
2	5160	5160 SUBTOTAL for 5160's	957,733	2,132,043	2,132,043	0	0	0
		1492 TOTAL Contractual Services	8,300,348	8,754,303	8,709,324	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	17,337	245,264	258,912	0	0	0
3	1000	5023 OPERATING ENHANCEMENT	456	1,989	1,989	0	0	0
3	1000	1000 SUBTOTAL for 1000's	17,793	247,253	260,901	0	0	0
3	2129	5500 GENERAL FF	743,993	351,260	351,260	0	0	0
3	2129	2129 SUBTOTAL for 2129's	743,993	351,260	351,260	0	0	0
3	2590	5530 RESTRICTED FF	(24,377)	1,266,315	1,266,315	0	0	0
3	2590	2590 SUBTOTAL for 2590's	(24,377)	1,266,315	1,266,315	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	39,972	105,156	105,156	0	0	0
3	3143	3143 SUBTOTAL for 3143's	39,972	105,156	105,156	0	0	0
3	5160	5300 VET MED TCHNG HOS REV FD	26,568	148,301	148,301	0	0	0
3	5160	5160 SUBTOTAL for 5160's	26,568	148,301	148,301	0	0	0
		1552 TOTAL Commodities	803,949	2,118,285	2,131,933	0	0	0
4	2129	5500 GENERAL FF	874,542	502,385	502,385	0	0	0
4	2129	2129 SUBTOTAL for 2129's	874,542	502,385	502,385	0	0	0

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406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name:

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level:

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	2590	5530 RESTRICTED FF	314,664	727,756	727,756	0	0	0
4	2590	2590 SUBTOTAL for 2590's	314,664	727,756	727,756	0	0	0
4	3143	5140 UNI FDF-VET MED CENTER	413,221	112,127	112,127	0	0	0
4	3143	3143 SUBTOTAL for 3143's	413,221	112,127	112,127	0	0	0
4	5160	5300 VET MED TCHNG HOS REV FD	395,112	2,203,644	2,203,644	0	0	0
4	5160	5160 SUBTOTAL for 5160's	395,112	2,203,644	2,203,644	0	0	0
		1592 TOTAL Capital Outlay	1,997,539	3,545,912	3,545,912	0	0	0
5	2129	5500 GENERAL FF	277,709	0	0	0	0	0
5	2129	2129 SUBTOTAL for 2129's	277,709	0	0	0	0	0
5	2590	5530 RESTRICTED FF	842,911	5,909,053	0	0	0	0
5	2590	2590 SUBTOTAL for 2590's	842,911	5,909,053	0	0	0	0
5	5160	5300 VET MED TCHNG HOS REV FD	306,868	342,366	0	0	0	0
5	5160	5160 SUBTOTAL for 5160's	306,868	342,366	0	0	0	0
		1622 TOTAL Capital Improvements	1,427,488	6,251,419	0	0	0	0
6	2129	5500 GENERAL FF	37,766	0	0	0	0	0
6	2129	2129 SUBTOTAL for 2129's	37,766	0	0	0	0	0
6	5160	5300 VET MED TCHNG HOS REV FD	89,372	89,371	89,371	0	0	0
6	5160	5160 SUBTOTAL for 5160's	89,372	89,371	89,371	0	0	0
		1642 TOTAL Debt Service - Interest	127,138	89,371	89,371	0	0	0
7	2129	5500 GENERAL FF	167,151	0	0	0	0	0
7	2129	2129 SUBTOTAL for 2129's	167,151	0	0	0	0	0
7	5160	5300 VET MED TCHNG HOS REV FD	368,547	368,546	368,546	0	0	0
7	5160	5160 SUBTOTAL for 5160's	368,547	368,546	368,546	0	0	0
		1662 TOTAL Debt Service - Principal	535,698	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	1000 SUBTOTAL for 1000's	650,000	650,000	650,000	0	0	0
9	2129	5500 GENERAL FF	80,919	36,027	36,027	0	0	0
9	2129	2129 SUBTOTAL for 2129's	80,919	36,027	36,027	0	0	0
9	2590	5530 RESTRICTED FF	93,014	302,464	302,464	0	0	0
9	2590	2590 SUBTOTAL for 2590's	93,014	302,464	302,464	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	605,332	685,461	685,461	0	0	0
9	3143	3143 SUBTOTAL for 3143's	605,332	685,461	685,461	0	0	0
9	5160	5300 VET MED TCHNG HOS REV FD	13,562	1,042,108	1,042,108	0	0	0
9	5160	5160 SUBTOTAL for 5160's	13,562	1,042,108	1,042,108	0	0	0
		1712 TOTAL Other Assistance	1,442,827	2,716,060	2,716,060	0	0	0
92	2129	5500 GENERAL FF	320,626	0	0	0	0	0
92	2129	2129 SUBTOTAL for 2129's	320,626	0	0	0	0	0
92	2590	5530 RESTRICTED FF	36,745	64,708	64,708	0	0	0
92	2590	2590 SUBTOTAL for 2590's	36,745	64,708	64,708	0	0	0
92	3143	5140 UNI FDF-VET MED CENTER	127,748	199,642	199,642	0	0	0
92	3143	3143 SUBTOTAL for 3143's	127,748	199,642	199,642	0	0	0
92	5160	5300 VET MED TCHNG HOS REV FD	175,000	0	0	0	0	0
92	5160	5160 SUBTOTAL for 5160's	175,000	0	0	0	0	0
		1752 TOTAL Non-Expense Items	660,119	264,350	264,350	0	0	0

KSU_406/410 series report

Dept. Name:

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level:

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	1752	TOTAL All Funds	68,146,559	84,250,026	78,431,993	0	0	0

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KSU_406/410 series report

Dept. Name:

Agency Name: KSU--Veterinary Medical Center

Agency Reporting Level:

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	11,779,426	12,032,902	12,114,469	0	0	0
5013	VETERINARY TRN PGM FOR RRL KS	650,000	650,000	650,000	0	0	0
5023	OPERATING ENHANCEMENT	5,373,580	5,514,529	5,544,539	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	17,803,006	18,197,431	18,309,008	0	0	0
5500	GENERAL FF	23,867,073	20,889,305	20,944,280	0	0	0
2129	SUBTOTAL GENERAL FF	23,867,073	20,889,305	20,944,280	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	240,087	231,173	231,256	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	240,087	231,173	231,256	0	0	0
5530	RESTRICTED FF	2,716,391	13,191,229	7,313,642	0	0	0
2590	SUBTOTAL RESTRICTED FF	2,716,391	13,191,229	7,313,642	0	0	0
5140	UNI FDF-VET MED CENTER	2,351,229	1,937,368	1,937,415	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	2,351,229	1,937,368	1,937,415	0	0	0
5300	VET MED TCHNG HOS REV FD	21,168,773	29,803,520	29,696,392	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	21,168,773	29,803,520	29,696,392	0	0	0
1928	TOTAL MEANS OF FUNDING	68,146,559	84,250,026	78,431,993	0	0	0

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406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	24,563,396 0	28,059,804 (343,257)	28,214,947 (345,131)	0 0	0 0	0 0
	TOTAL Salaries and Wages	24,563,396	27,716,547	27,869,816	0	0	0
52000	Communication	79,991	68,318	68,318	0	0	0
52100	Freight and Express	(3,479)	3,017	3,017	0	0	0
52200	Printing and Advertising	13,852	11,334	11,334	0	0	0
52300	Rents	63,425	47,728	47,728	0	0	0
52400	Reparing and Servicing	238,405	748,673	748,673	0	0	0
52510	InState Travel and Subsistence	13,245	50,210	50,210	0	0	0
52520	Out of State Travel and Subsi	148,266	306,452	306,452	0	0	0
52530	International Travel and Subsi	28,097	18,530	18,530	0	0	0
52600	Fees-other Services	577,859	1,002,833	1,002,833	0	0	0
52700	Fee-Professional Services	79,463	184,589	184,589	0	0	0
52800	Utilities	84,610	55,803	55,803	0	0	0
52900	Other Contractual Services	87,620	892,011	892,011	0	0	0
	TOTAL Contractual Services	1,411,354	3,389,498	3,389,498	0	0	0
53000	Clothing	2,479	6,409	6,409	0	0	0
53100	Fee and Forage	25,127	21,324	21,324	0	0	0
53200	Food for Human Consumption	285	188	188	0	0	0
53400	Maint Constr Material Supply	13,911	9,648	9,648	0	0	0
53500	Vehicle Part Supply Accessory	36,842	164,097	164,097	0	0	0
53600	Pro Science Supply Material	312,525	554,833	554,833	0	0	0
53700	Office and Data Supplies	49,871	49,702	49,702	0	0	0
53800	Research Supplies and Matieria	12,569	96,998	96,998	0	0	0
53900	Other Supplies and Materials	5,542	9,147	9,147	0	0	0
	TOTAL Commodities	459,151	912,346	912,346	0	0	0
	TOTAL Capital Outlay	457,373	419,914	419,914	0	0	0
	SUBTOTAL State Operations	26,891,274	32,438,305	32,591,574	0	0	0
55500	State Special Grants	143,456	1,766,827	1,766,827	0	0	0
	TOTAL Other Assistance	143,456	1,766,827	1,766,827	0	0	0
	TOTAL REPORTABLE EXPENDITURES	27,034,730	34,205,132	34,358,401	0	0	0
77300	Transfers	342,783	170,990	170,990	0	0	0
	TOTAL Non-Expense Items	342,783	170,990	170,990	0	0	0
	TOTAL EXPENDITURES	27,377,513	34,376,122	34,529,391	0	0	0

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406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	6,638,508	10,178,712	10,235,649	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	4,302,578	3,840,168	3,859,782	0	0	0
1	1000	1000 SUBTOTAL for 1000's	10,941,086	14,018,880	14,095,431	0	0	0
1	2129	5500 GENERAL FF	2,944,987	7,178,373	7,214,738	0	0	0
1	2129	2129 SUBTOTAL for 2129's	2,944,987	7,178,373	7,214,738	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	207,627	231,173	231,256	0	0	0
1	2478	2478 SUBTOTAL for 2478's	207,627	231,173	231,256	0	0	0
1	2590	5530 RESTRICTED FF	630,924	880,522	888,558	0	0	0
1	2590	2590 SUBTOTAL for 2590's	630,924	880,522	888,558	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	289,541	69,607	69,619	0	0	0
1	3143	3143 SUBTOTAL for 3143's	289,541	69,607	69,619	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	9,549,231	5,681,249	5,715,345	0	0	0
1	5160	5160 SUBTOTAL for 5160's	9,549,231	5,681,249	5,715,345	0	0	0
		1372 TOTAL Salaries and Wages	24,563,396	28,059,804	28,214,947	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(249,230)	(250,623)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(94,027)	(94,508)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(343,257)	(345,131)	0	0	0
		1392 TOTAL Shrinkage	0	(343,257)	(345,131)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	0	551,820	551,820	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	2,654	189,373	189,373	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,654	741,193	741,193	0	0	0
2	2129	5500 GENERAL FF	1,201,257	792,263	792,263	0	0	0
2	2129	2129 SUBTOTAL for 2129's	1,201,257	792,263	792,263	0	0	0
2	2590	5530 RESTRICTED FF	129,431	649,012	649,012	0	0	0
2	2590	2590 SUBTOTAL for 2590's	129,431	649,012	649,012	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	72,097	556,389	556,389	0	0	0
2	3143	3143 SUBTOTAL for 3143's	72,097	556,389	556,389	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	5,915	650,641	650,641	0	0	0
2	5160	5160 SUBTOTAL for 5160's	5,915	650,641	650,641	0	0	0
		1452 TOTAL Contractual Services	1,411,354	3,389,498	3,389,498	0	0	0
3	2129	5500 GENERAL FF	327,043	215,686	215,686	0	0	0
3	2129	2129 SUBTOTAL for 2129's	327,043	215,686	215,686	0	0	0
3	2590	5530 RESTRICTED FF	119,443	598,919	598,919	0	0	0
3	2590	2590 SUBTOTAL for 2590's	119,443	598,919	598,919	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	12,665	97,741	97,741	0	0	0
3	3143	3143 SUBTOTAL for 3143's	12,665	97,741	97,741	0	0	0
		1482 TOTAL Commodities	459,151	912,346	912,346	0	0	0
4	2129	5500 GENERAL FF	430,214	283,731	283,731	0	0	0
4	2129	2129 SUBTOTAL for 2129's	430,214	283,731	283,731	0	0	0
4	2590	5530 RESTRICTED FF	27,159	136,183	136,183	0	0	0
4	2590	2590 SUBTOTAL for 2590's	27,159	136,183	136,183	0	0	0
		1502 TOTAL Capital Outlay	457,373	419,914	419,914	0	0	0
9	2129	5500 GENERAL FF	26,036	17,172	17,172	0	0	0
9	2129	2129 SUBTOTAL for 2129's	26,036	17,172	17,172	0	0	0

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KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
9	2590	5530 RESTRICTED FF	38,166	191,376	191,376	0	0	0
9	2590	2590 SUBTOTAL for 2590's	38,166	191,376	191,376	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	70,000	540,200	540,200	0	0	0
9	3143	3143 SUBTOTAL for 3143's	70,000	540,200	540,200	0	0	0
9	5160	5300 VET MED TCHNG HOS REV FD	9,254	1,018,079	1,018,079	0	0	0
9	5160	5160 SUBTOTAL for 5160's	9,254	1,018,079	1,018,079	0	0	0
		1542 TOTAL Other Assistance	143,456	1,766,827	1,766,827	0	0	0
92	2129	5500 GENERAL FF	320,626	0	0	0	0	0
92	2129	2129 SUBTOTAL for 2129's	320,626	0	0	0	0	0
92	3143	5140 UNI FDF-VET MED CENTER	22,157	170,990	170,990	0	0	0
92	3143	3143 SUBTOTAL for 3143's	22,157	170,990	170,990	0	0	0
		1562 TOTAL Non-Expense Items	342,783	170,990	170,990	0	0	0
		1562 TOTAL All Funds	27,377,513	34,376,122	34,529,391	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	6,638,508	10,481,302	10,536,846	0	0	0
5023	OPERATING ENHANCEMENT	4,305,232	3,935,514	3,954,647	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,943,740	14,416,816	14,491,493	0	0	0
5500	GENERAL FF	5,250,163	8,487,225	8,523,590	0	0	0
2129	SUBTOTAL GENERAL FF	5,250,163	8,487,225	8,523,590	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	207,627	231,173	231,256	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	207,627	231,173	231,256	0	0	0
5530	RESTRICTED FF	945,123	2,456,012	2,464,048	0	0	0
2590	SUBTOTAL RESTRICTED FF	945,123	2,456,012	2,464,048	0	0	0
5140	UNI FDF-VET MED CENTER	466,460	1,434,927	1,434,939	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	466,460	1,434,927	1,434,939	0	0	0
5300	VET MED TCHNG HOS REV FD	9,564,400	7,349,969	7,384,065	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	9,564,400	7,349,969	7,384,065	0	0	0
1694	TOTAL MEANS OF FUNDING	27,377,513	34,376,122	34,529,391	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,834,590 0	5,967,484 (47,646)	6,019,587 (48,086)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,834,590	5,919,838	5,971,501	0	0	0
52000	Communication	60,897	21,372	21,372	0	0	0
52100	Freight and Express	18,220	5,480	5,480	0	0	0
52200	Printing and Advertising	44,312	14,909	14,909	0	0	0
52300	Rents	179,256	76,635	76,635	0	0	0
52400	Reparing and Servicing	445,493	130,478	130,478	0	0	0
52510	InState Travel and Subsistence	4,233	2,129	2,129	0	0	0
52520	Out of State Travel and Subsi	70,842	21,837	21,837	0	0	0
52530	International Travel and Subs	67,660	65,116	65,116	0	0	0
52600	Fees-other Services	120,903	50,793	50,793	0	0	0
52700	Fee-Professional Services	14,525	12,412	12,412	0	0	0
52800	Utilities	884	257	257	0	0	0
52900	Other Contractual Services	109,076	34,633	34,633	0	0	0
	TOTAL Contractual Services	1,136,301	436,051	436,051	0	0	0
53000	Clothing	32,679	22,745	22,745	0	0	0
53100	Fee and Forage	662	727	727	0	0	0
53200	Food for Human Consumption	19,263	20,728	20,728	0	0	0
53400	Maint Constr Material Supply	132,451	40,739	40,739	0	0	0
53500	Vehicle Part Supply Accessory	5,029	2,962	2,962	0	0	0
53600	Pro Science Supply Material	28,754	15,259	15,259	0	0	0
53700	Office and Data Supplies	75,006	36,850	36,850	0	0	0
53900	Other Supplies and Materials	181,033	60,387	60,387	0	0	0
	TOTAL Commodities	474,877	200,397	200,397	0	0	0
	TOTAL Capital Outlay	371,218	254,922	254,922	0	0	0
	SUBTOTAL State Operations	3,816,986	6,811,208	6,862,871	0	0	0
55500	State Special Grants	85,446	52,651	52,651	0	0	0
	TOTAL Other Assistance	85,446	52,651	52,651	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,902,432	6,863,859	6,915,522	0	0	0
57000	Other Non-expense	3,459	3,796	3,796	0	0	0
	TOTAL Non-Expense Items	3,459	3,796	3,796	0	0	0
	TOTAL EXPENDITURES	3,905,891	6,867,655	6,919,318	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	44,812	909,690	921,613	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	0	1,036,228	1,042,231	0	0	0
1	1000	1000 SUBTOTAL for 1000's	44,812	1,945,918	1,963,844	0	0	0
1	2129	5500 GENERAL FF	1,516,944	2,266,339	2,287,409	0	0	0
1	2129	2129 SUBTOTAL for 2129's	1,516,944	2,266,339	2,287,409	0	0	0
1	2478	5220 FACULTY OF DISTICTION MATCH FD	32,460	0	0	0	0	0
1	2478	2478 SUBTOTAL for 2478's	32,460	0	0	0	0	0
1	2590	5530 RESTRICTED FF	227,083	1,755,227	1,768,334	0	0	0
1	2590	2590 SUBTOTAL for 2590's	227,083	1,755,227	1,768,334	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	2,250	0	0	0	0	0
1	3143	3143 SUBTOTAL for 3143's	2,250	0	0	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	11,041	0	0	0	0	0
1	5160	5160 SUBTOTAL for 5160's	11,041	0	0	0	0	0
		1352 TOTAL Salaries and Wages	1,834,590	5,967,484	6,019,587	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(22,274)	(22,567)	0	0	0
10	1000	5023 OPERATING ENHANCEMENT	0	(25,372)	(25,519)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(47,646)	(48,086)	0	0	0
		1372 TOTAL Shrinkage	0	(47,646)	(48,086)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	2129	5500 GENERAL FF	1,005,389	292,377	292,377	0	0	0
2	2129	2129 SUBTOTAL for 2129's	1,005,389	292,377	292,377	0	0	0
2	2590	5530 RESTRICTED FF	130,912	143,674	143,674	0	0	0
2	2590	2590 SUBTOTAL for 2590's	130,912	143,674	143,674	0	0	0
		1402 TOTAL Contractual Services	1,136,301	436,051	436,051	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
3	2129	5500 GENERAL FF	397,649	115,639	115,639	0	0	0
3	2129	2129 SUBTOTAL for 2129's	397,649	115,639	115,639	0	0	0
3	2590	5530 RESTRICTED FF	77,228	84,758	84,758	0	0	0
3	2590	2590 SUBTOTAL for 2590's	77,228	84,758	84,758	0	0	0
		1432 TOTAL Commodities	474,877	200,397	200,397	0	0	0
4	2129	5500 GENERAL FF	189,033	54,973	54,973	0	0	0
4	2129	2129 SUBTOTAL for 2129's	189,033	54,973	54,973	0	0	0
4	2590	5530 RESTRICTED FF	182,185	199,949	199,949	0	0	0
4	2590	2590 SUBTOTAL for 2590's	182,185	199,949	199,949	0	0	0
		1452 TOTAL Capital Outlay	371,218	254,922	254,922	0	0	0
9	2129	5500 GENERAL FF	50,983	14,827	14,827	0	0	0
9	2129	2129 SUBTOTAL for 2129's	50,983	14,827	14,827	0	0	0
9	2590	5530 RESTRICTED FF	34,463	37,824	37,824	0	0	0
9	2590	2590 SUBTOTAL for 2590's	34,463	37,824	37,824	0	0	0
		1472 TOTAL Other Assistance	85,446	52,651	52,651	0	0	0
92	2590	5530 RESTRICTED FF	3,459	3,796	3,796	0	0	0
92	2590	2590 SUBTOTAL for 2590's	3,459	3,796	3,796	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	1482	TOTAL Non-Expense Items	3,459	3,796	3,796	0	0	0
	1482	TOTAL All Funds	3,905,891	6,867,655	6,919,318	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	44,812	887,416	899,046	0	0	0
5023	OPERATING ENHANCEMENT	0	1,010,856	1,016,712	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	44,812	1,898,272	1,915,758	0	0	0
5500	GENERAL FF	3,159,998	2,744,155	2,765,225	0	0	0
2129	SUBTOTAL GENERAL FF	3,159,998	2,744,155	2,765,225	0	0	0
5220	FACULTY OF DISTICTION MATCH FD	32,460	0	0	0	0	0
2478	SUBTOTAL FACULTY OF DISTICTION MATCH FD	32,460	0	0	0	0	0
5530	RESTRICTED FF	655,330	2,225,228	2,238,335	0	0	0
2590	SUBTOTAL RESTRICTED FF	655,330	2,225,228	2,238,335	0	0	0
5140	UNI FDF-VET MED CENTER	2,250	0	0	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	2,250	0	0	0	0	0
5300	VET MED TCHNG HOS REV FD	11,041	0	0	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	11,041	0	0	0	0	0
1604	TOTAL MEANS OF FUNDING	3,905,891	6,867,655	6,919,318	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
52200	Printing and Advertising	167	2,267	2,267	0	0	0
52300	Rents	306	4,162	4,162	0	0	0
52600	Fees-other Services	962	13,081	13,081	0	0	0
52900	Other Contractual Services	483	6,574	6,574	0	0	0
TOTAL Contractual Services		1,918	26,084	26,084	0	0	0
53000	Clothing	5,311	72,245	72,245	0	0	0
53200	Food for Human Consumption	19,760	268,792	268,792	0	0	0
53600	Pro Science Supply Material	9,080	123,507	123,507	0	0	0
53700	Office and Data Supplies	9	122	122	0	0	0
53900	Other Supplies and Materials	651	8,858	8,858	0	0	0
TOTAL Commodities		34,811	473,524	473,524	0	0	0
SUBTOTAL State Operations		36,729	499,608	499,608	0	0	0
55500	State Special Grants	2,514	34,197	34,197	0	0	0
TOTAL Other Assistance		2,514	34,197	34,197	0	0	0
TOTAL REPORTABLE EXPENDITURES		39,243	533,805	533,805	0	0	0
57000	Other Non-expense	1,794	24,400	24,400	0	0	0
TOTAL Non-Expense Items		1,794	24,400	24,400	0	0	0
TOTAL EXPENDITURES		41,037	558,205	558,205	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	2590	5530 RESTRICTED FF	1,918	26,084	26,084	0	0	0
2	2590	2590 SUBTOTAL for 2590's	1,918	26,084	26,084	0	0	0
		1122 TOTAL Contractual Services	1,918	26,084	26,084	0	0	0
3	2590	5530 RESTRICTED FF	34,811	473,524	473,524	0	0	0
3	2590	2590 SUBTOTAL for 2590's	34,811	473,524	473,524	0	0	0
		1132 TOTAL Commodities	34,811	473,524	473,524	0	0	0
9	2590	5530 RESTRICTED FF	2,514	34,197	34,197	0	0	0
9	2590	2590 SUBTOTAL for 2590's	2,514	34,197	34,197	0	0	0
		1142 TOTAL Other Assistance	2,514	34,197	34,197	0	0	0
92	2590	5530 RESTRICTED FF	1,794	24,400	24,400	0	0	0
92	2590	2590 SUBTOTAL for 2590's	1,794	24,400	24,400	0	0	0
		1152 TOTAL Non-Expense Items	1,794	24,400	24,400	0	0	0
		1152 TOTAL All Funds	41,037	558,205	558,205	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5530	RESTRICTED FF	41,037	558,205	558,205	0	0	0
2590	SUBTOTAL RESTRICTED FF	41,037	558,205	558,205	0	0	0
1180	TOTAL MEANS OF FUNDING	41,037	558,205	558,205	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	16,684,364	14,789,871	14,945,328	0	0	0
	TOTAL Salaries and Wages	16,684,364	14,789,871	14,945,328	0	0	0
52000	Communication	10,518	10,863	10,863	0	0	0
52100	Freight and Express	738	5,412	5,412	0	0	0
52200	Printing and Advertising	1,520	1,583	1,583	0	0	0
52300	Rents	79,551	97,471	47,471	0	0	0
52400	Reparing and Servicing	277,256	253,555	253,555	0	0	0
52510	InState Travel and Subsistence	2,520	14,735	14,735	0	0	0
52520	Out of State Travel and Subsis	17,261	96,426	96,426	0	0	0
52600	Fees-other Services	499,353	1,215,311	1,220,332	0	0	0
52700	Fee-Professional Services	17,218	19,510	19,510	0	0	0
52800	Utilities	111,719	115,391	115,391	0	0	0
52900	Other Contractual Services	28,201	44,297	44,297	0	0	0
	TOTAL Contractual Services	1,045,855	1,874,554	1,829,575	0	0	0
53000	Clothing	143	581	581	0	0	0
53100	Fee and Forage	(507)	0	0	0	0	0
53200	Food for Human Consumption	211	217	217	0	0	0
53400	Maint Constr Material Supply	15,160	15,658	15,658	0	0	0
53500	Vehicle Part Supply Accessory	55	57	57	0	0	0
53600	Pro Science Supply Material	12,615	78,696	78,696	0	0	0
53700	Office and Data Supplies	5,328	34,668	34,668	0	0	0
53800	Research Supplies and Matieria	21	154	154	0	0	0
53900	Other Supplies and Materials	949	1,007	1,007	0	0	0
	TOTAL Commodities	33,975	131,038	131,038	0	0	0
	TOTAL Capital Outlay	308,145	555,305	555,305	0	0	0
	SUBTOTAL State Operations	18,072,339	17,350,768	17,461,246	0	0	0
55500	State Special Grants	9,172	43,095	43,095	0	0	0
	TOTAL Other Assistance	9,172	43,095	43,095	0	0	0
	TOTAL REPORTABLE EXPENDITURES	18,081,511	17,393,863	17,504,341	0	0	0
77300	Transfers	4,927	36,512	36,512	0	0	0
	TOTAL Non-Expense Items	4,927	36,512	36,512	0	0	0
	TOTAL EXPENDITURES	18,086,438	17,430,375	17,540,853	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	4,899,700	0	0	0	0	0
1	1000	5023 OPERATING ENHANCEMENT	937,926	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	5,837,626	0	0	0	0	0
1	2129	5500 GENERAL FF	10,819,114	7,445,102	7,492,642	0	0	0
1	2129	2129 SUBTOTAL for 2129's	10,819,114	7,445,102	7,492,642	0	0	0
1	2590	5530 RESTRICTED FF	27,624	721,469	727,518	0	0	0
1	2590	2590 SUBTOTAL for 2590's	27,624	721,469	727,518	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	0	3,025	3,026	0	0	0
1	3143	3143 SUBTOTAL for 3143's	0	3,025	3,026	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	0	6,620,275	6,722,142	0	0	0
1	5160	5160 SUBTOTAL for 5160's	0	6,620,275	6,722,142	0	0	0
		1332 TOTAL Salaries and Wages	16,684,364	14,789,871	14,945,328	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	144,745	262,450	262,450	0	0	0
2	1000	5023 OPERATING ENHANCEMENT	129,966	566,170	571,191	0	0	0
2	1000	1000 SUBTOTAL for 1000's	274,711	828,620	833,641	0	0	0
2	2129	5500 GENERAL FF	723,597	697,367	647,367	0	0	0
2	2129	2129 SUBTOTAL for 2129's	723,597	697,367	647,367	0	0	0
2	2590	5530 RESTRICTED FF	47,547	348,567	348,567	0	0	0
2	2590	2590 SUBTOTAL for 2590's	47,547	348,567	348,567	0	0	0
		1372 TOTAL Contractual Services	1,045,855	1,874,554	1,829,575	0	0	0
3	1000	5023 OPERATING ENHANCEMENT	456	1,989	1,989	0	0	0
3	1000	1000 SUBTOTAL for 1000's	456	1,989	1,989	0	0	0
3	2129	5500 GENERAL FF	19,301	19,935	19,935	0	0	0
3	2129	2129 SUBTOTAL for 2129's	19,301	19,935	19,935	0	0	0
3	2590	5530 RESTRICTED FF	14,218	109,114	109,114	0	0	0
3	2590	2590 SUBTOTAL for 2590's	14,218	109,114	109,114	0	0	0
		1402 TOTAL Commodities	33,975	131,038	131,038	0	0	0
4	2129	5500 GENERAL FF	255,295	163,681	163,681	0	0	0
4	2129	2129 SUBTOTAL for 2129's	255,295	163,681	163,681	0	0	0
4	2590	5530 RESTRICTED FF	52,850	391,624	391,624	0	0	0
4	2590	2590 SUBTOTAL for 2590's	52,850	391,624	391,624	0	0	0
		1422 TOTAL Capital Outlay	308,145	555,305	555,305	0	0	0
9	2129	5500 GENERAL FF	3,900	4,028	4,028	0	0	0
9	2129	2129 SUBTOTAL for 2129's	3,900	4,028	4,028	0	0	0
9	2590	5530 RESTRICTED FF	5,272	39,067	39,067	0	0	0
9	2590	2590 SUBTOTAL for 2590's	5,272	39,067	39,067	0	0	0
		1442 TOTAL Other Assistance	9,172	43,095	43,095	0	0	0
92	2590	5530 RESTRICTED FF	4,927	36,512	36,512	0	0	0
92	2590	2590 SUBTOTAL for 2590's	4,927	36,512	36,512	0	0	0
		1452 TOTAL Non-Expense Items	4,927	36,512	36,512	0	0	0
		1452 TOTAL All Funds	18,086,438	17,430,375	17,540,853	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	5,044,445	262,450	262,450	0	0	0
5023	OPERATING ENHANCEMENT	1,068,348	568,159	573,180	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	6,112,793	830,609	835,630	0	0	0
5500	GENERAL FF	11,821,207	8,330,113	8,327,653	0	0	0
2129	SUBTOTAL GENERAL FF	11,821,207	8,330,113	8,327,653	0	0	0
5530	RESTRICTED FF	152,438	1,646,353	1,652,402	0	0	0
2590	SUBTOTAL RESTRICTED FF	152,438	1,646,353	1,652,402	0	0	0
5140	UNI FDF-VET MED CENTER	0	3,025	3,026	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	0	3,025	3,026	0	0	0
5300	VET MED TCHNG HOS REV FD	0	6,620,275	6,722,142	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	0	6,620,275	6,722,142	0	0	0
1558	TOTAL MEANS OF FUNDING	18,086,438	17,430,375	17,540,853	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	Salaries and Wages	9,764,885	11,440,093	11,540,766	0	0	0
	TOTAL Salaries and Wages	9,764,885	11,440,093	11,540,766	0	0	0
52000	Communication	195,404	218,720	218,720	0	0	0
52100	Freight and Express	131,091	139,842	139,842	0	0	0
52200	Printing and Advertising	2,677	7,152	7,152	0	0	0
52300	Rents	72,538	105,675	105,675	0	0	0
52400	Reparing and Servicing	204,438	195,863	195,863	0	0	0
52510	InState Travel and Subsistence	7,674	27,655	27,655	0	0	0
52520	Out of State Travel and Subsis	88,968	95,649	95,649	0	0	0
52530	International Travel and Subsi	22,669	28,050	28,050	0	0	0
52600	Fees-other Services	473,758	425,135	425,135	0	0	0
52700	Fee-Professional Services	209,540	223,568	223,568	0	0	0
52800	Utilities	99,020	103,666	103,666	0	0	0
52900	Other Contractual Services	18,100	21,411	21,411	0	0	0
	TOTAL Contractual Services	1,525,877	1,592,386	1,592,386	0	0	0
53000	Clothing	4,907	24,170	24,170	0	0	0
53100	Fee and Forage	571	0	0	0	0	0
53200	Food for Human Consumption	736	4,050	4,050	0	0	0
53400	Maint Constr Material Supply	15,905	2,155	2,155	0	0	0
53500	Vehicle Part Supply Accessory	21,480	7,679	7,679	0	0	0
53600	Pro Science Supply Material	(316,527)	0	0	0	0	0
53700	Office and Data Supplies	28,910	109,749	109,749	0	0	0
53800	Research Supplies and Matieria	26,875	6,245	6,245	0	0	0
53900	Other Supplies and Materials	941	1,668	1,668	0	0	0
	TOTAL Commodities	(216,202)	155,716	155,716	0	0	0
	TOTAL Capital Outlay	860,803	2,315,771	2,315,771	0	0	0
	SUBTOTAL State Operations	11,935,363	15,503,966	15,604,639	0	0	0
55500	State Special Grants	552,239	169,290	169,290	0	0	0
	TOTAL Other Assistance	552,239	169,290	169,290	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,487,602	15,673,256	15,773,929	0	0	0
77300	Transfers	307,156	28,652	28,652	0	0	0
	TOTAL Non-Expense Items	307,156	28,652	28,652	0	0	0
	TOTAL EXPENDITURES	12,794,758	15,701,908	15,802,581	0	0	0

KANSAS

406/410S - KSU_406/410 series report

KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	2129	5500 GENERAL FF	4,142	0	0	0	0	0
1	2129	2129 SUBTOTAL for 2129's	4,142	0	0	0	0	0
1	2590	5530 RESTRICTED FF	92,967	169,499	170,863	0	0	0
1	2590	2590 SUBTOTAL for 2590's	92,967	169,499	170,863	0	0	0
1	3143	5140 UNI FDF-VET MED CENTER	392,037	94,977	95,011	0	0	0
1	3143	3143 SUBTOTAL for 3143's	392,037	94,977	95,011	0	0	0
1	5160	5300 VET MED TCHNG HOS REV FD	9,275,739	11,175,617	11,274,892	0	0	0
1	5160	5160 SUBTOTAL for 5160's	9,275,739	11,175,617	11,274,892	0	0	0
		1312 TOTAL Salaries and Wages	9,764,885	11,440,093	11,540,766	0	0	0
2	2590	5530 RESTRICTED FF	165,028	0	0	0	0	0
2	2590	2590 SUBTOTAL for 2590's	165,028	0	0	0	0	0
2	3143	5140 UNI FDF-VET MED CENTER	409,031	110,984	110,984	0	0	0
2	3143	3143 SUBTOTAL for 3143's	409,031	110,984	110,984	0	0	0
2	5160	5300 VET MED TCHNG HOS REV FD	951,818	1,481,402	1,481,402	0	0	0
2	5160	5160 SUBTOTAL for 5160's	951,818	1,481,402	1,481,402	0	0	0
		1342 TOTAL Contractual Services	1,525,877	1,592,386	1,592,386	0	0	0
3	2590	5530 RESTRICTED FF	(270,077)	0	0	0	0	0
3	2590	2590 SUBTOTAL for 2590's	(270,077)	0	0	0	0	0
3	3143	5140 UNI FDF-VET MED CENTER	27,307	7,415	7,415	0	0	0
3	3143	3143 SUBTOTAL for 3143's	27,307	7,415	7,415	0	0	0
3	5160	5300 VET MED TCHNG HOS REV FD	26,568	148,301	148,301	0	0	0
3	5160	5160 SUBTOTAL for 5160's	26,568	148,301	148,301	0	0	0
		1372 TOTAL Commodities	(216,202)	155,716	155,716	0	0	0
4	2590	5530 RESTRICTED FF	52,470	0	0	0	0	0
4	2590	2590 SUBTOTAL for 2590's	52,470	0	0	0	0	0
4	3143	5140 UNI FDF-VET MED CENTER	413,221	112,127	112,127	0	0	0
4	3143	3143 SUBTOTAL for 3143's	413,221	112,127	112,127	0	0	0
4	5160	5300 VET MED TCHNG HOS REV FD	395,112	2,203,644	2,203,644	0	0	0
4	5160	5160 SUBTOTAL for 5160's	395,112	2,203,644	2,203,644	0	0	0
		1402 TOTAL Capital Outlay	860,803	2,315,771	2,315,771	0	0	0
9	2590	5530 RESTRICTED FF	12,599	0	0	0	0	0
9	2590	2590 SUBTOTAL for 2590's	12,599	0	0	0	0	0
9	3143	5140 UNI FDF-VET MED CENTER	535,332	145,261	145,261	0	0	0
9	3143	3143 SUBTOTAL for 3143's	535,332	145,261	145,261	0	0	0
9	5160	5300 VET MED TCHNG HOS REV FD	4,308	24,029	24,029	0	0	0
9	5160	5160 SUBTOTAL for 5160's	4,308	24,029	24,029	0	0	0
		1432 TOTAL Other Assistance	552,239	169,290	169,290	0	0	0
92	2590	5530 RESTRICTED FF	26,565	0	0	0	0	0
92	2590	2590 SUBTOTAL for 2590's	26,565	0	0	0	0	0
92	3143	5140 UNI FDF-VET MED CENTER	105,591	28,652	28,652	0	0	0
92	3143	3143 SUBTOTAL for 3143's	105,591	28,652	28,652	0	0	0
92	5160	5300 VET MED TCHNG HOS REV FD	175,000	0	0	0	0	0
92	5160	5160 SUBTOTAL for 5160's	175,000	0	0	0	0	0
		1462 TOTAL Non-Expense Items	307,156	28,652	28,652	0	0	0

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Dept. Name: Veterinary School

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	1462	TOTAL All Funds	12,794,758	15,701,908	15,802,581	0	0	0

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KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5500	GENERAL FF	4,142	0	0	0	0	0
2129	SUBTOTAL GENERAL FF	4,142	0	0	0	0	0
5530	RESTRICTED FF	79,552	169,499	170,863	0	0	0
2590	SUBTOTAL RESTRICTED FF	79,552	169,499	170,863	0	0	0
5140	UNI FDF-VET MED CENTER	1,882,519	499,416	499,450	0	0	0
3143	SUBTOTAL UNIVERSITY FDF	1,882,519	499,416	499,450	0	0	0
5300	VET MED TCHNG HOS REV FD	10,828,545	15,032,993	15,132,268	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	10,828,545	15,032,993	15,132,268	0	0	0
1554	TOTAL MEANS OF FUNDING	12,794,758	15,701,908	15,802,581	0	0	0

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KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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

KANSAS

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KSU_406/410 series report

Dept. Name: Veterinary School
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
2	1000	5003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	2129	5500 GENERAL FF	0	0	0	0	0	0
2	2129	2129 SUBTOTAL for 2129's	0	0	0	0	0	0
		1032 TOTAL Contractual Services	0	0	0	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
		1042 TOTAL Commodities	0	0	0	0	0	0
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
		1052 TOTAL Other Assistance	650,000	650,000	650,000	0	0	0
		1052 TOTAL All Funds	650,000	650,000	650,000	0	0	0

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Dept. Name: Veterinary School

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

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

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
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
5500	GENERAL FF	0	0	0	0	0	0
2129	SUBTOTAL GENERAL FF	0	0	0	0	0	0
1098	TOTAL MEANS OF FUNDING	650,000	650,000	650,000	0	0	0

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Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-96000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,218 0	276,650 (1,219)	280,323 (1,237)	0 0	0 0	0 0
	TOTAL Salaries and Wages	4,218	275,431	279,086	0	0	0
52400	Repairing and Servicing	27,654	0	0	0	0	0
52600	Fees-other Services	3,778	107,918	107,918	0	0	0
52800	Utilities	3,147,611	1,327,812	1,327,812	0	0	0
	TOTAL Contractual Services	3,179,043	1,435,730	1,435,730	0	0	0
53400	Maint Constr Material Supply	3,575	102,121	102,121	0	0	0
53500	Vehicle Part Supply Accessory	2,947	84,186	84,186	0	0	0
53900	Other Supplies and Materials	10,815	58,957	72,605	0	0	0
	TOTAL Commodities	17,337	245,264	258,912	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,200,598	1,956,425	1,973,728	0	0	0
	SUBTOTAL State Operations	3,200,598	1,956,425	1,973,728	0	0	0
	TOTAL EXPENDITURES	3,200,598	1,956,425	1,973,728	0		

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Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-96000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	5003 OPERATING EXP-INCLD OFF HOS	2,892	49,771	50,534	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,892	49,771	50,534	0	0	0
1	2129	5500 GENERAL FF	1,326	0	0	0	0	0
1	2129	2129 SUBTOTAL for 2129's	1,326	0	0	0	0	0
1	2590	5530 RESTRICTED FF	0	226,879	229,789	0	0	0
1	2590	2590 SUBTOTAL for 2590's	0	226,879	229,789	0	0	0
		112 TOTAL Salaries and Wages	4,218	276,650	280,323	0	0	0
10	1000	5003 OPERATING EXP-INCLD OFF HOS	0	(1,219)	(1,237)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,219)	(1,237)	0	0	0
		122 TOTAL Shrinkage	0	(1,219)	(1,237)	0	0	0
2	1000	5003 OPERATING EXP-INCLD OFF HOS	31,432	107,918	107,918	0	0	0
2	1000	1000 SUBTOTAL for 1000's	31,432	107,918	107,918	0	0	0
2	2129	5500 GENERAL FF	3,147,611	1,327,812	1,327,812	0	0	0
2	2129	2129 SUBTOTAL for 2129's	3,147,611	1,327,812	1,327,812	0	0	0
		142 TOTAL Contractual Services	3,179,043	1,435,730	1,435,730	0	0	0
3	1000	5003 OPERATING EXP-INCLD OFF HOS	17,337	245,264	258,912	0	0	0
3	1000	1000 SUBTOTAL for 1000's	17,337	245,264	258,912	0	0	0
		152 TOTAL Commodities	17,337	245,264	258,912	0	0	0
		152 TOTAL All Funds	3,200,598	1,956,425	1,973,728	0	0	0

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Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-96000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5003	OPERATING EXP-INCLD OFF HOS	51,661	401,734	416,127	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	51,661	401,734	416,127	0	0	0
5500	GENERAL FF	3,148,937	1,327,812	1,327,812	0	0	0
2129	SUBTOTAL GENERAL FF	3,148,937	1,327,812	1,327,812	0	0	0
5530	RESTRICTED FF	0	226,879	229,789	0	0	0
2590	SUBTOTAL RESTRICTED FF	0	226,879	229,789	0	0	0
206	TOTAL MEANS OF FUNDING	3,200,598	1,956,425	1,973,728	0	0	0

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Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-98000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	127,138	89,371	89,371	0	0	0
	SUBTOTAL State Operations	127,138	89,371	89,371	0	0	0
56000	Debt Service - Principal	535,698	368,546	368,546	0	0	0
	TOTAL REPORTABLE EXPENDITURES	662,836	457,917	457,917	0	0	0
	TOTAL EXPENDITURES	662,836	457,917	457,917	0	0	0

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Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-98000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
6	2129	5500 GENERAL FF	37,766	0	0	0	0	0
6	2129	2129 SUBTOTAL for 2129's	37,766	0	0	0	0	0
6	5160	5300 VET MED TCHNG HOS REV FD	89,372	89,371	89,371	0	0	0
6	5160	5160 SUBTOTAL for 5160's	89,372	89,371	89,371	0	0	0
	1032	TOTAL Debt Service - Interest	127,138	89,371	89,371	0	0	0
7	2129	5500 GENERAL FF	167,151	0	0	0	0	0
7	2129	2129 SUBTOTAL for 2129's	167,151	0	0	0	0	0
7	5160	5300 VET MED TCHNG HOS REV FD	368,547	368,546	368,546	0	0	0
7	5160	5160 SUBTOTAL for 5160's	368,547	368,546	368,546	0	0	0
	1052	TOTAL Debt Service - Principal	535,698	368,546	368,546	0	0	0
	1052	TOTAL All Funds	662,836	457,917	457,917	0	0	0

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KSU_406/410 series report

Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-98000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5500	GENERAL FF	204,917	0	0	0	0	0
2129	SUBTOTAL GENERAL FF	204,917	0	0	0	0	0
5300	VET MED TCHNG HOS REV FD	457,919	457,917	457,917	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	457,919	457,917	457,917	0	0	0
1086	TOTAL MEANS OF FUNDING	662,836	457,917	457,917	0	0	0

KANSAS

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KSU_406/410 series report

Dept. Name: Veterinary School

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-99000-0200000-0000-000

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	1,427,488	6,251,419	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,427,488	6,251,419	0	0	0	0
	TOTAL EXPENDITURES	1,427,488	6,251,419	0	0	0	0

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KSU_406/410 series report

Dept. Name: Veterinary School
Agency Name: KSU--Veterinary Medical Center
Agency Reporting Level: 368-00-99000-0200000-0000-000

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5	2129	5500 GENERAL FF	277,709	0	0	0	0	0
5	2129	2129 SUBTOTAL for 2129's	277,709	0	0	0	0	0
5	2590	5530 RESTRICTED FF	842,911	5,909,053	0	0	0	0
5	2590	2590 SUBTOTAL for 2590's	842,911	5,909,053	0	0	0	0
5	5160	5300 VET MED TCHNG HOS REV FD	306,868	342,366	0	0	0	0
5	5160	5160 SUBTOTAL for 5160's	306,868	342,366	0	0	0	0
	1042	TOTAL Capital Improvements	1,427,488	6,251,419	0	0	0	0
	1042	TOTAL All Funds	1,427,488	6,251,419	0	0	0	0

KANSAS

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KSU_406/410 series report

Dept. Name: Veterinary School

Agency Name: KSU--Veterinary Medical Center

Agency Reporting

Level: 368-00-99000-0200000-0000-000

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
5500	GENERAL FF	277,709	0	0	0	0	0
2129	SUBTOTAL GENERAL FF	277,709	0	0	0	0	0
5530	RESTRICTED FF	842,911	5,909,053	0	0	0	0
2590	SUBTOTAL RESTRICTED FF	842,911	5,909,053	0	0	0	0
5300	VET MED TCHNG HOS REV FD	306,868	342,366	0	0	0	0
5160	SUBTOTAL VET MED TCHNG HOS REV FD	306,868	342,366	0	0	0	0
1082	TOTAL MEANS OF FUNDING	1,427,488	6,251,419	0	0	0	0

KANSAS

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Budget Office

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