

**Kansas State University
Veterinary Medical Center
General Use Allocations
FY 2010**

<u>Allocation Title</u>	<u>Amount</u>
State General Fund: Appropriation	\$ 10,250,497
State General Fund: Vet Training Program for Rural Kansas	389,623
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Subtotal State General Funds Appropriations	\$ 10,640,120
General Fees Fund (Tuition Revenue)	13,738,610
Hospital & Diagnostic Laboratory Revenue Fund	5,000,000
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Total General Use Allocations	\$ 29,378,730

**Kansas State University
Veterinary Medical Center
Budget Comparison By Program
FY 2009 and FY 2010**

<u>Program Description</u>	FY 2009 Budget			FY 2010 Budget			
		<u>Salaries & Benefits</u>	<u>OOE</u>	<u>Total</u>	<u>Salaries & Benefits</u>	<u>OOE</u>	<u>Total</u>
Instruction	GU	\$ 17,876,930	\$ 4,833,991	\$ 22,710,921	\$ 17,659,687	\$ 5,345,044	\$ 23,004,731
	RU	645,716	500,321	1,146,037	1,568,017	646,566	2,214,583
Academic Support	GU	3,260,369	474,351	3,734,720	3,110,319	505,094	3,615,413
	RU	498,162	146,245	644,407	347,991	-	347,991
Subtotal - Educational Program	GU	\$ 21,137,299	\$ 5,308,342	\$ 26,445,641	\$ 20,770,006	\$ 5,850,138	\$ 26,620,144
	RU	\$ 1,143,878	\$ 646,566	\$ 1,790,444	\$ 1,916,008	\$ 646,566	\$ 2,562,574
Physical Plant	GU	1,214,543	235,682	1,450,225	1,223,487	966,712	2,190,199
	RU	-	-	-	-	-	-
Public Service	GU	979,446	-	979,446	127,325	-	127,325
	RU	728,327	798,000	1,526,327	1,651,547	1,148,000	2,799,547
Research	GU	581,779	-	581,779	51,439	-	51,439
	RU	60,232	69,937	130,169	60,720	69,937	130,657
Scholarships/ Fellowships	GU	-	300,000	300,000	-	389,623	389,623
	RU	-	-	-	-	-	-
Total Educational And General	GU	\$ 23,913,067	\$ 5,844,024	\$ 29,757,091	\$ 22,172,257	\$ 7,206,473	\$ 29,378,730
	RU	\$ 1,932,437	\$ 1,514,503	\$ 3,446,940	\$ 3,628,275	\$ 1,864,503	\$ 5,492,778
Grand Total, GU And RU		\$ 25,845,504	\$ 7,358,527	\$ 33,204,031	\$ 25,800,532	\$ 9,070,976	\$ 34,871,508

**Kansas State University
Veterinary Medical Center
General Use Budgets by Department
FY 2009 and FY 2010**

Budgetary Unit	FY 2009 Budget			FY 2010 Budget		
	Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
<u>Instruction:</u>						
Dean of Veterinary Medical Center	\$ 644,991	\$ 38,143	\$ 683,134	\$ 281,033	\$ -	\$ 281,033
Instructional Reserve	205,843	856,398	1,062,241	241,963	1,467,252	1,709,215
Anatomy and Physiology	2,944,889	151,770	3,096,659	3,164,709	131,770	3,296,479
Diagnostic Medicine/Pathobiology	2,467,316	318,710	2,786,026	2,914,606	181,000	3,095,606
Clinical Sciences	4,843,330	91,467	4,934,797	4,895,134	162,563	5,057,697
Veterinary Medicine Teaching Hospital	5,492,702	3,377,503	8,870,205	4,976,393	3,402,459	8,378,852
Veterinary Diagnostic Lab	1,277,859	-	1,277,859	1,185,849	-	1,185,849
Total Instruction	\$ 17,876,930	\$ 4,833,991	\$ 22,710,921	\$ 17,659,687	\$ 5,345,044	\$ 23,004,731
<u>Academic Support:</u>						
Hale Library	\$ -	\$ 98,112	\$ 98,112	\$ -	\$ 90,712	\$ 90,712
Dean of Veterinary Medical Center	3,174,307	376,239	3,550,546	2,968,416	414,382	3,382,798
Instructional Reserve	-	-	-	45,910	-	45,910
Anatomy and Physiology	51,909	-	51,909	56,903	-	56,903
Clinical Sciences	34,153	-	34,153	-	-	-
Diagnostic Medicine/Pathobiology	-	-	-	39,090	-	39,090
Total Academic Support	\$ 3,260,369	\$ 474,351	\$ 3,734,720	\$ 3,110,319	\$ 505,094	\$ 3,615,413
<u>Research:</u>						
Diagnostic Medicine/Pathobiology	\$ 484,345	\$ -	\$ 484,345	\$ -	\$ -	\$ -
Veterinary Diagnostic Lab	97,434	-	97,434	-	-	-
Clinical Sciences	-	-	-	51,439	-	51,439
Total Research	\$ 581,779	\$ -	\$ 581,779	\$ 51,439	\$ -	\$ 51,439
<u>Physical Plant:</u>						
Power Plant	\$ -	\$ -	\$ -	\$ -	\$ 268,790	\$ 268,790
Utilities	-	-	-	-	558,240	558,240
Administration	228,359	5,646	234,005	238,418	-	238,418
Building Maintenance	236,275	128,131	364,406	245,586	104,008	349,594
Custodial Services	698,947	90,325	789,272	688,164	28,234	716,398
Grounds Maintenance	50,962	11,580	62,542	51,319	7,440	58,759
Total Physical Plant	\$ 1,214,543	\$ 235,682	\$ 1,450,225	\$ 1,223,487	\$ 966,712	\$ 2,190,199
<u>Public Service:</u>						
Dean of Veterinary Medical Center	\$ 49,311	\$ -	\$ 49,311	\$ 52,001	\$ -	\$ 52,001
Diagnostic Medicine/Pathobiology	207,838	-	207,838	75,324	-	75,324
Veterinary Diagnostic Lab	722,297	-	722,297	-	-	-
Total Public Service	\$ 979,446	\$ -	\$ 979,446	\$ 127,325	\$ -	\$ 127,325
<u>Scholarships & Fellowships:</u>						
Dean of Veterinary Medical Center	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 389,623	\$ 389,623
Total Scholarships & Fellowships	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 389,623	\$ 389,623
Total Veterinary Medical Center	\$ 23,913,067	\$ 5,844,024	\$ 29,757,091	\$ 22,172,257	\$ 7,206,473	\$ 29,378,730

**Kansas State University
Veterinary Medical Center
Summary of Budgeted Positions by Program
General Use and Restricted Use Funding
FY 2010**

<u>Program</u>	<u>Unclassified Full-Time Equivalent (FTE) Positions</u>			<u>Classified Full-Time Equivalent (FTE) Positions</u>		
	<u>General Use</u>	<u>Restricted Use</u>	<u>Total</u>	<u>General Use</u>	<u>Restricted Use</u>	<u>Total</u>
<u>Educational and General:</u>						
1.0 Instruction						
1.1 Academic Instruction	110.99500	10.36700	121.36200	85.20000	2.40000	87.60000
2.0 Research						
2.1 Veterinary Medical Research	0.40000	-	0.40000	2.00000	1.00000	3.00000
3.0 Public Service						
3.2 Community Services	-	7.00000	7.00000	-	14.50000	14.50000
4.0 Academic Support						
4.6 Academic Administration	29.22000	4.40000	33.62000	11.63676	-	11.63676
7.0 Physical Plant Operations						
	1.00000	-	1.00000	29.00000	-	29.00000
Total	141.61500	21.76700	163.38200	127.83676	17.90000	145.73676
Grand Total, Unclassified & Classified	269.45176	39.66700	309.11876			