

**Kansas State University
Veterinary Medical Center
General Use Allocations
FY2023**

Allocation Title	Amount
State General Fund: Appropriation	\$ 11,499,390
State General Fund: Vet Training Program for Rural Kansas	650,000
State General Fund: Operating Enhancement	<u>5,214,954</u>
Subtotal State General Funds Appropriations	\$ 17,364,344
General Fees Fund (Tuition Revenue)	18,845,090
Total General Use Allocations	<u><u>\$ 36,209,434</u></u>

Note: The Hospital & Diagnostic Laboratory Revenue Fund has been changed from general to restricted use beginning with the FY 2018 Annual Budget.

**Kansas State University
Veterinary Medical Center
Budget Comparison By Program
FY 2022 and FY 2023**

Program Description	FY 2022 Budget			FY 2023 Budget			
		Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
Instruction	GU	\$ 23,220,252	\$ 1,666,225	\$ 24,886,477	\$ 24,963,828	\$ 1,727,786	\$ 26,691,614
	RU	\$ 13,987,749	7,342,039	21,329,788	14,176,615	5,177,281	19,353,896
Academic Support	GU	\$ 4,964,138	1,430,350	6,394,488	5,132,629	2,098,972	7,231,601
	RU	\$ 617,551	-	617,551	1,884,203	-	1,884,203
Subtotal - Educational Program	GU	\$ 28,184,390	\$ 3,096,575	\$ 31,280,965	\$ 30,096,457	\$ 3,826,758	\$ 33,923,215
	RU	\$ 14,605,300	\$ 7,342,039	\$ 21,947,339	\$ 16,060,818	\$ 5,177,281	\$ 21,238,099
Research	GU	-	-	-	-	-	-
	RU	161,039	-	161,039	464,717	-	464,717
Public Service	GU	-	-	-	-	-	-
	RU	8,144,812	7,801,741	15,946,553	9,536,414	5,130,522	14,666,936
Scholarships/ Fellowships	GU	-	378,000	378,000	-	650,000	650,000
	RU	-	-	-	-	-	-
Physical Plant	GU	1,365,081	1,126,985	2,492,066	419,602	1,216,617	1,636,219
	RU	-	-	-	115,015	260,598	375,613
Debt Service	GU	-	-	-	-	-	-
	RU	-	-	-	-	-	-
Total Educational And General	GU	\$ 29,549,471	\$ 4,601,560	\$ 34,151,031	\$ 30,516,059	\$ 5,693,375	\$ 36,209,434
	RU	\$ 22,911,151	\$ 15,143,780	\$ 38,054,931	\$ 26,176,964	\$ 10,568,401	\$ 36,745,365
Grand Total, GU And RU		\$ 52,460,622	\$ 19,745,340	\$ 72,205,962	\$ 56,693,023	\$ 16,261,776	\$ 72,954,799

**Kansas State University
Veterinary Medical Center
General Use Budgets by Department
FY 2022 and FY 2023**

Budgetary Unit	FY 2022 Budget			FY 2023 Budget		
	Salaries & Benefits	OOE	Total	Salaries & Benefits	OOE	Total
<u>Instruction:</u>						
Dean of Veterinary Medical Center	\$ 1,698,547	\$ 258,918	\$ 1,957,465	\$ 1,715,059	\$ 261,782	\$ 1,976,841
Vet Med Support Services	1,199,223	551,820	1,751,043	1,093,810	551,820	1,645,630
Instructional Reserve	643,474	387,284	1,030,758	46,578	445,981	492,559
Anatomy and Physiology	3,336,484	129,793	3,466,277	3,829,304	129,793	3,959,097
Diagnostic Medicine/Pathobiology	3,434,338	178,285	3,612,623	3,427,194	178,285	3,605,479
Clinical Sciences	9,602,724	160,125	9,762,849	11,064,608	160,125	11,224,733
Veterinary Health Center	2,011,980	-	2,011,980	2,569,482	-	2,569,482
Veterinary Diagnostic Lab	1,293,482	-	1,293,482	1,217,793	-	1,217,793
Total Instruction	\$ 23,220,252	\$ 1,666,225	\$ 24,886,477	\$ 24,963,828	\$ 1,727,786	\$ 26,691,614
<u>Academic Support:</u>						
Hale Library	\$ -	\$ 87,991	\$ 87,991	\$ -	\$ 87,991	\$ 87,991
Dean of Veterinary Medical Center	565,693	385,939	951,632	543,105	389,826	932,931
Vet Med Support Services	2,008,468	-	2,008,468	2,475,214	-	2,475,214
Instructional Reserve	45,066	956,420	1,001,486	232,553	1,621,155	1,853,708
Anatomy and Physiology	507,811	-	507,811	206,478	-	206,478
Diagnostic Medicine/Pathobiology	635,886	-	635,886	754,274	-	754,274
Clinical Sciences	922,139	-	922,139	655,840	-	655,840
Veterinary Health Center	69,400	-	69,400	43,850	-	43,850
Veterinary Diagnostic Lab	209,675	-	209,675	221,315	-	221,315
Total Academic Support	\$ 4,964,138	\$ 1,430,350	\$ 6,394,488	\$ 5,132,629	\$ 2,098,972	\$ 7,231,601
<u>Research:</u>						
Vet Med Instructional Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Diagnostic Medicine Pathobiology	-	-	-	-	-	-
Total Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Scholarships & Fellowships:</u>						
Dean of Veterinary Medical Center	\$ -	\$ 378,000	\$ 378,000	\$ -	\$ 650,000	\$ 650,000
Total Scholarships & Fellowships	\$ -	\$ 378,000	\$ 378,000	\$ -	\$ 650,000	\$ 650,000
<u>Physical Plant:</u>						
Utilities	\$ -	\$ 987,303	\$ 987,303	\$ -	\$ 1,216,617	\$ 1,216,617
Administration	118,734	-	118,734	-	-	-
Building Maintenance	424,947	104,008	528,955	-	-	-
Custodial Services	766,168	28,234	794,402	-	-	-
Grounds Maintenance	55,232	7,440	62,672	48,000	-	48,000
Veterinary Medicine Support Services	-	-	-	371,602	-	371,602
Total Physical Plant	\$ 1,365,081	\$ 1,126,985	\$ 2,492,066	\$ 419,602	\$ 1,216,617	\$ 1,636,219
<u>Debt Services:</u>						
Fac Power Plant & Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Veterinary Medical Center	\$ 29,549,471	\$ 4,601,560	\$ 34,151,031	\$ 30,516,059	\$ 5,693,375	\$ 36,209,434

**Kansas State University
Veterinary Medical Center
Summary of Budgeted Positions by Program
General Use and Restricted Use Funding
FY 2023**

Program	Unclassified Full-Time Equivalent (FTE) Positions			USS Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
<u>Educational and General:</u>						
Instruction						
Academic Instruction	145.65000	109.64000	255.29000	24.40000	69.85000	94.25000
Academic Support						
Academic Administration	42.91000	12.50000	55.41000	13.90000	14.00000	27.90000
Research						
Veterinary Medical Research	-	5.00000	5.00000	-	1.00000	1.00000
Public Service						
Community Services	-	104.35000	104.35000	-	11.50000	11.50000
Physical Plant Operations						
	-	1.00000	1.00000	6.00000	6.00000	12.00000
Total	188.56000	232.49000	421.05000	44.30000	102.35000	146.65000
Grand Total						
Unclassified & USS	232.86000	334.84000	567.70000			