

Approved: 5-7-10  
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:07 a.m. on March 1, 2010, in Room 346-S of the Capitol.

All members were present except:

Representative Barbara Ballard- excused  
Representative Mitch Holmes- excused  
Representative Kasha Kelley- excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes  
Nobuko Folmsbee, Office of the Revisor of Statutes  
Alan Conroy, Kansas Legislative Research Department  
J.G. Scott, Kansas Legislative Research Department  
Heather O'Hara, Kansas Legislative Research Department  
Jonathan Tang, Kansas Legislative Research Department  
Stephen Huggins, Chief of Staff, Appropriations Committee  
Kathy Holscher, Committee Assistant, Appropriations Committee

Others attending:

See attached list.

- Attachment 1 Kansas Department of Revenue - Tax Reports
- Attachment 2 Budget Committee Report on Kansas Department of Revenue
- Attachment 3 Budget Committee Report on Postsecondary Education Systemwide
- Attachment 4 Board of Regents Fee Schedule
- Attachment 5 **SB 387 Balloon**

Chairman Yoder opened the committee meeting and reviewed the committee agenda. He welcomed Alan Conroy, Director, Kansas Legislative Research Department.

Alan Conroy reviewed the Kansas Department of Revenue Tax reports for February 2010 and fiscal year-to-date, (Attachment 1). He stated that the Kansas Department of Revenue issued their general tax receipts last week. The revenues are \$71 million lower than originally estimated. Mr. Conroy discussed the year to date tax report and he stated that electronic filing of tax returns have been higher than projected, which may be due to early filings. He expressed concern for the employee tax withholdings for February, which were down 7% from the same time last year. A total of receipts through February 2010 will be available this week, he added.

Mr. Conroy responded to questions from committee members. He stated that withholdings due to the State are up 4% as compared to last year, and March projection are expected to be less than estimated.

Representative Whitham, Chair, House General Government Budget Committee, presented the FY 2011 Kansas Department of Revenue Budget Committee Report, (Attachment 2). The Budget Committee concurs with the Governor's recommendation.

Representative Whitham made a motion to approve the FY 2011 Kansas Department of Revenue Budget Committee Report. The motion was seconded by Representative Hineman.

Representative Whitham responded to questions from committee members. He stated that the primary budget increase was for contractual services for rewriting three software systems that would support registration, titling vehicles, and drivers' license issuance and renewals over a four year time frame and sunsets in FY 2012. He noted that this is the second year of the contract and that the increase of \$4 was the funding mechanism for the software rewrite. As requested, additional information will be provided to the committee regarding the revenues from this fund. Representative Whitham discussed the Governor's reduced resource

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 1, 2010, in Room 346-S of the Capitol.

package and electronic filings. Discussion was held regarding the possibility of delaying funds for the Vehicles Modernization Fund.

Representative Whitham made a motion for an amendment to review all revenue sources to determine the need for a slow down or pause in the software project at Omnibus. The motion was seconded by Representative Hineman. Motion carried.

Representative Whitman made a motion to approve the FY 2011 Kansas Department of Revenue Budget Committee Report as amended. The motion was seconded by Representative Hineman. Motion carried.

Representative McLeland, Chair, House Education Budget Committee, presented the FY 2011 Postsecondary Education Systemwide Budget Committee Report, (Attachment 3). The Budget Committee concurs with the Governor's recommendation with the following adjustments and comments: delete \$10 million from the Governor's enhancements; lapse \$220,669 from the Southwest Kansas Access State General Fund balance and appropriate these funds to Fort Hays State University to fund the KAMS Ultra Light plan; lapse \$4,331 from the Southwest Kansas Access State General Fund for Midwest Higher Education Compact dues; add language to the bill regarding funding for aviation infrastructure; add language for re-appropriation of funds in the aviation infrastructure-economic development initiative fund account; split institution aid for technical education; commends Kansas State University for the Great Plains Interactive Distance Education Alliance; recommended review of past merger proposals and potential of future mergers highlighting cost efficiencies; report on the costs and potential savings of distance education for K-12 and postsecondary education; opportunity to move cooperation between the universities to a new level with the new Chancellor and University Presidents; and commended KAN-ED for the Tutor.com Student Center live tutoring program.

Representative McLeland made a motion to approve the FY 2011 Postsecondary Education Systemwide Budget Committee Report. The motion was seconded by Representative Lane.

Representative McLeland discussed the recommendation for the postsecondary aid line item to be split between other institution aid for technical education and technical college aid. This recommendation would identify monies in the technical colleges separate from other institutions. Discussion followed by committee members.

Representative Burroughs made a substitute motion to remove item six from the budget report. The motion was seconded by Representative Feuerborn.

Representative McLeland stated that the separation of the technical line items would not impact on the forthcoming technical report or commission, it is only a line item reflecting funding numbers.

Representative Burroughs renewed the motion. Motion failed.

Representative McLeland responded to questions from committee members. He discussed the technical training board in Sedgwick County. Funding for the KAMS Ultra Light Plan was reviewed, and there are no funding mechanisms in place for future years. Discussion was held regarding the need for supporting documentation from KAN-ED.

Representative Burroughs made a substitute motion for KAN-ED to provide supporting documentation at Omnibus. The motion was seconded by Representative Lane. Motion carried.

Chairman Yoder stated that the Postsecondary Budget Committee Report encompasses Budget Committee Reports for all universities and the Board of Regents. Committee members were encouraged to ask questions they may have on any of the universities programs or Postsecondary budget.

Committee discussion followed concerning the inclusion of proviso in the budget process. It was noted by Representative McLeland that this is a one year request and he stressed the importance of the oversight of the training board to ensure that the money allocated is spent appropriately. Further discussion by committee members regarding the language in the bill, board composition and costs involved. The intent is to mirror the

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 1, 2010, in Room 346-S of the Capitol.

NIAR board, Representative McLeland stated. Jim Wilson, Office of the Revisor of Statutes, stated that the board's responsibility is to review, evaluate and report to the President of Wichita State University.

Representative Feuerborn made a motion to strike item four for review at Omnibus. The motion was seconded by Representative Gatewood. Motion failed.

Representative McLeland stated that the funding requests for K-12 or higher education cannot fall below the FY 2006 funding level, in accordance with the federal stimulus requirements. This budget has not been worked in committee, but is scheduled for this week. Representative McLeland stated that the committee recommended for deletion \$10 million from the Governor's enhancement for postsecondary education funding. He stated that bonding for the School of Pharmacy capital improvements is included State General Fund (SGF), and the bond payment is due in FY 2011 in the amount of \$1.6 million which will be paid from existing resources.

Representative McLeland responded to questions from committee members regarding tuition. He stated that the Board of Regents anticipates a modest increase in tuition, which will be based on this year's allocation and this determination is made independently. A committee member requested information that would reflect trends and comparative data with other states.

Chairman Yoder reviewed the Tuition and Fees document provided by the Board of Regents, (Attachment 4). He stated that tuition is becoming a larger component in operational expenditures.

Representative McLeland made a motion to approve the FY 2011 Postsecondary Education Systemwide Budget Committee Report as amended. The motion was seconded by Representative Lane. Motion carried.

**SB 387 - Claims against the state; appropriations**

Chairman Yoder reviewed **SB 387**.

Representative Feuerborn discussed the balloon amendment, (Attachment 5). He reviewed corrections in Section 5. These changes included addresses, spelling and a reduction of payment on a claim.

Jim Wilson, First Assistant Revisor, Office of the Revisor of Statutes, explained the claim payment reimbursement. He stated that this was a payroll reimbursement on the expired warrant.

Representative Feuerborn made a motion to approve the balloon amendment. The motion was seconded by Representative Lane. Motion carried.

Representative Mast made a motion for an amendment to add \$3,122 for claim reimbursement payable to Mr. Ray, from the Board Technical Professionals budget. The motion was seconded by Representative Merrick.

Discussion followed by committee members. Representative Mast stated this reimbursement would cover legal expenses incurred when a suit was filed against him for volunteering work for a church. It was noted that he was not a licensed architect, nor did he represent himself as one.

Representative Mast renewed the motion. Motion failed.

Representative Feuerborn made a motion on the balloon amendment to reduce the claim reimbursement by \$28.11, which was not adjusted. The motion was seconded by Representative Lane. Motion carried.

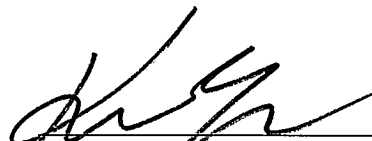
Representative Feuerborn made a motion to approve **SB 387** as amended. The motion was seconded by Representative Lane. Motion carried.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:00 a.m. on March 1, 2010, in Room 346-S of the Capitol.

The next meeting is scheduled for March 2, 2010.

The meeting was adjourned at 10:50 a.m.



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Kevin Yoder, Chairman

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-1-10

NAME	REPRESENTING
MARK BOZANYAK	CAPITOR STRATEGICS
Doug Penner	KICA
Leslie Kaufman	Ks Co-op Council
Leigh Klock	Heinlaw firm
Tom Kutz	KASB
Maryanne Werly	Emporia State Univ
Drave Daltz	KIBOR
Jeff Bo Kos	Polsinelli
KOB MERR	KENTUCKY ASSOC.
LARRY BERG	KACCT
Mary Jane Staniewicz	KARA
Jim Conant	KDOR
DK Bidoux	FH&B
Joe Piken	K-state
Victoria White	FSU
Jim May	Spiris AeroSystem
Bernie Koch	KEPC

Taxes Only.  
February Only

Appropriations Committee  
Date 3-1-10  
Attachment 1-1

Kansas Department of Revenue  
Comparison of Fiscal Year 2010 and 2009 Actual General Fund Collections

(Dollars are in Thousands)  
THRU  
February

	<i>Estimated</i>		<i>Actual</i>		<i>Actual Over/(Under) Monthly Estimate</i>		<i>Prior FY Actual</i>	<i>Actual Over/(Under) Prior FY Actual</i>	
	Month - Total	Month To Date	Dollar Change	Percent Change	Month - Total	Dollar Change	Percent Change	Dollar Change	Percent Change
Corporate Inc.	\$5,000	(\$323)	(\$5,323)	-106.5%	(\$12,724)	\$12,400	-97.5%		
Corporate Franchise	\$1,200	\$1,325	\$125	10.4%	\$664	\$661	99.5%		
Individual Inc.	\$80,000	\$46,425	(\$33,575)	-42.0%	\$76,074	(\$29,649)	-39.0%		
Financial Inst.	\$250	(\$105)	(\$355)	-142.0%	(\$33)	(\$72)	218.3%		
Sales	\$130,000	\$115,931	(\$14,069)	-10.8%	\$131,752	(\$15,822)	-12.0%		
Use	\$19,000	\$10,604	(\$8,396)	-44.2%	\$19,304	(\$8,701)	-45.1%		
Liq. Enforcement	\$4,000	\$2,550	(\$1,450)	-36.2%	\$3,418	(\$868)	-25.4%		
Private Club	\$800	\$521	(\$279)	-34.9%	\$642	(\$121)	-18.8%		
Cigarette	\$8,000	\$7,094	(\$906)	-11.3%	\$8,459	(\$1,365)	-16.1%		
Tobacco	\$450	\$469	\$19	4.1%	\$452	\$16	3.6%		
Estate	\$1,250	\$288	(\$962)	-77.0%	\$1,063	(\$775)	-72.9%		
Motor Carrier	\$1,100	\$668	(\$432)	-39.3%	\$378	\$290	76.8%		
Alcoholic Liq.	\$1,400	\$1,272	(\$128)	-9.1%	\$1,111	\$161	14.5%		
C.M.B.	\$175	\$130	(\$45)	-25.8%	\$131	(\$1)	-1.0%		
Oil Severance	\$5,500	\$3,467	(\$2,033)	-37.0%	\$1,539	\$1,928	125.2%		
Gas Severance	\$8,000	\$4,630	(\$3,370)	-42.1%	\$6,313	(\$1,682)	-26.6%		
<b>Total</b>	<b>\$266,125</b>	<b>\$194,944</b>	<b>(\$71,181)</b>	<b>-26.7%</b>	<b>\$238,544</b>	<b>(\$43,601)</b>	<b>-18.3%</b>		

Taxes Only  
Fiscal Year-to-date

Kansas Department of Revenue  
Comparison of Fiscal Year 2010 and 2009 Actual General Fund Collections

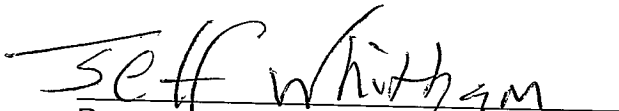
(Dollars are in Thousands)  
F-Y-T-D Through  
February

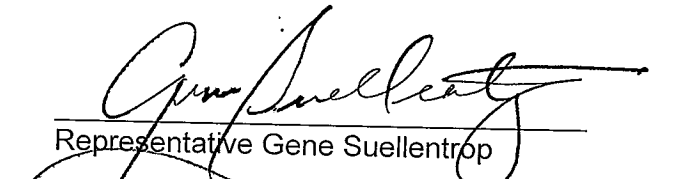
	<i>Estimated</i>	<i>Actual</i>	<i>Actual Over/(Under) FYTD Estimate</i>		<i>Prior FY Actual</i>	<i>Actual Over/(Under) Prior FY Actual</i>		<i>FY End</i>
	<i>FYTD - Total</i>	<i>FY To Date</i>	<i>Dollar Change</i>	<i>Percent Change</i>	<i>FYTD - Total</i>	<i>Dollar Change</i>	<i>Percent Change</i>	<i>Estimate Total</i>
Corporate Inc.	\$132,500	\$137,035	\$4,535	3.4%	\$126,914	\$10,121	8.0%	\$245,000
Corporate Franchise	\$10,800	\$11,709	\$909	8.4%	\$9,205	\$2,504	27.2%	\$22,000
Individual Inc.	\$1,561,700	\$1,503,249	(\$58,451)	-3.7%	\$1,660,154	(\$156,905)	-9.5%	\$2,560,000
Financial Inst.	\$10,000	\$8,011	(\$1,989)	-19.9%	\$13,556	(\$5,545)	-40.9%	\$24,000
Sales	\$1,133,000	\$1,116,715	(\$16,285)	-1.4%	\$1,156,328	(\$39,614)	-3.4%	\$1,660,500
Use	\$149,000	\$135,312	(\$13,688)	-9.2%	\$158,516	(\$23,204)	-14.6%	\$222,000
Liq. Enforcement	\$36,700	\$35,567	(\$1,133)	-3.1%	\$35,953	(\$385)	-1.1%	\$57,000
Private Club	\$6,200	\$5,660	(\$540)	-8.7%	\$6,045	(\$385)	-6.4%	\$9,500
Cigarette	\$68,700	\$65,519	(\$3,181)	-4.6%	\$73,297	(\$7,779)	-10.6%	\$102,000
Tobacco	\$3,950	\$4,266	\$316	8.0%	\$3,804	\$462	12.1%	\$6,000
Inheritance	\$8,700	\$4,240	(\$4,460)	-51.3%	\$17,017	(\$12,777)	-75.1%	\$14,500
Motor Carrier	\$17,400	\$16,851	(\$549)	-3.2%	\$20,289	(\$3,439)	-16.9%	\$24,000
Alcoholic Liq.	\$12,200	\$12,135	(\$65)	-0.5%	\$11,938	\$197	1.6%	\$18,500
C.M.B.	\$1,400	\$1,315	(\$85)	-6.1%	\$1,361	(\$47)	-3.4%	\$2,200
Oil Severance	\$29,500	\$24,350	(\$5,150)	-17.5%	\$42,475	(\$18,125)	-42.7%	\$54,000
Gas Severance	\$28,100	\$22,874	(\$5,226)	-18.6%	\$60,759	(\$37,885)	-62.4%	\$47,700
<b>Total</b>	<b>\$3,209,850</b>	<b>\$3,104,806</b>	<b>(\$105,044)</b>	<b>-3.3%</b>	<b>\$3,397,611</b>	<b>(\$292,805)</b>	<b>-8.6%</b>	<b>\$5,068,900</b>

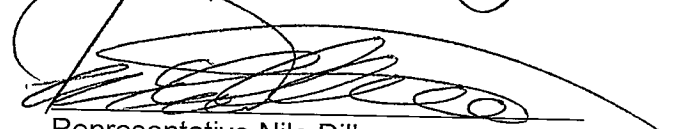
FY 2011

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE


Kansas Department of Revenue

  
Representative Jeff Whitham, Chair

  
Representative Gene Suellentrop

  
Representative Nile Dillmore

Representative Kasha Kelley, Vice-Chair

  
Representative Tom Burroughs,  
Ranking Minority Member

  
Representative Milack Talia

  
Representative Don Hineman

  
Representative Jo Ann Pottorff

Appropriations Committee  
Date 3-1-10  
Attachment 2-1



## House Budget Committee Report

**Agency:** Kansas Department of Revenue

**Bill No.** HB 2706

**Bill Sec.** 54

**Analyst:** Steiner

**Analysis Pg. No.** --

**Budget Page No.** 78

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 17,214,120	\$ 16,353,414	\$ 0
Other Funds	93,493,861	93,343,001	0
Subtotal	<u>\$ 110,707,981</u>	<u>\$ 109,696,415</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 110,707,981</u></u>	<u><u>\$ 109,696,415</u></u>	<u><u>\$ 0</u></u>
<b>FTE positions</b>			
	1096.0	1096.0	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	20.0	20.0	0.0
<b>TOTAL</b>	<u><u>1,116.0</u></u>	<u><u>1,116.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2011 operating expenditures of \$110,707,981, including \$17,214,120 from the State General Fund. The request is an all funds increase of \$3,993,331, or 3.7 percent, and a State General Fund increase of \$331,330, or 2.0 percent, above the FY 2010 estimate. The request includes one enhancement to replace 12 agency vehicles. The enhancement totals \$160,860 and is funded entirely through the Division of Vehicles Operating Fund. Without the enhancement, the request would be an all funds increase of \$3,832,471, or 3.6 percent above the FY 2010 estimate. The overall increase is partially attributable to an increase in costs associated with fringe benefits and an increase in the Division of Vehicles Modernization Fund. The increase was offset by modest declines in several special revenue funds including the VIPS/CAMA Technology Hardware Fund, the Vehicles Dealers and Manufacturers Fee Fund and the Special County Mineral Production Fund.

### Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$109,696,415 including \$16,353,414 from the State General Fund. The recommendation is an all funds increase of \$3.5 million, or 3.3 percent, and a State General Fund decrease of \$22,892, or 0.1 percent, from the Governor's FY 2010 recommendation. The increase is mostly attributable to the continuation of the Division of Vehicles Modernization Project.

The recommendation is an all funds decrease of \$1,011,566, or 0.9 percent, and a State General Fund decrease of \$860,706, or 5.0 percent, below the agency's FY 2011 request. The decrease is due to the Governor recommending the agency's reduced resources package of \$860,706. Included in the Governor's FY 2011 recommendation is a transfer of \$1.0 million from the Southeast KS Business Recovery State Emergency Fund (Southeast Kansas Business Restoration Assistance Program) to the State General Fund for FY 2011. The transfer amount represents an unused portion of funding set aside for business recovery efforts in southeast Kansas as a result of flooding.

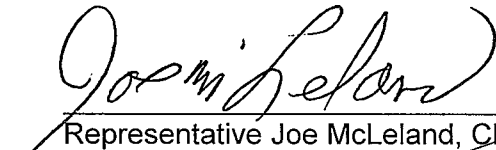
**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

FY 2011

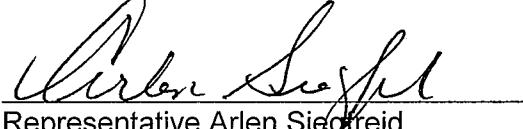
HOUSE EDUCATION BUDGET COMMITTEE

Postsecondary Education Systemwide  
Board of Regents  
University of Kansas  
University of Kansas Medical Center  
Kansas State University  
Kansas State University Veterinary Medical Center  
Kansas State University Extension Systems and Research Programs  
Wichita State University  
Emporia State University  
Fort Hays State University  
Pittsburg State University

  
Representative Joe McLeland, Chair


  
Representative Brenda Landwehr

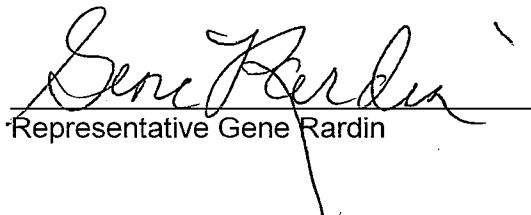
  
Representative Clay Aurand, Vice-Chair

  
Representative Arlen Siegfried

  
Representative Harold Lane,  
Ranking Minority Member

  
Representative Bill Feuerborn

  
Representative Richard Carlson

  
Representative Gene Rardin

Appropriations Committee  
Date 3-1-10  
Attachment 3-1

## Senate Subcommittee Report

**Agency:** Postsecondary Education Systemwide

**Bill No.** SB 556

**Bill Sec.** Various

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** Various

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 764,122,245	\$ 748,336,874	\$ (9,779,331)
Other Funds	1,411,504,337	1,416,504,337	0
Subtotal	\$ 2,175,626,582	\$ 2,164,841,211	\$ (9,779,331)
<b>Capital Improvements</b>			
State General Fund	\$ 33,858,264	\$ 8,727,264	\$ 0
Other Funds	69,770,213	62,270,213	0
Subtotal	\$ 103,628,477	\$ 70,997,477	\$ 0
<b>TOTAL</b>	<b>\$ 2,279,255,059</b>	<b>\$ 2,235,838,688</b>	<b>\$ (9,779,331)</b>
FTE positions	17,723.7	17,723.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>17,723.7</b>	<b>17,723.0</b>	<b>0.0</b>

### Agency Request

The **agency** FY 2011 operating request for the postsecondary education system is \$2,175.6 million which is an increase of \$25.2 million, or 1.2 percent, above the current year estimate. State General Fund expenditures for FY 2011 are requested at \$764.1 million which is an increase of \$16.5 million, or 2.2 percent, above the current year estimate. The request includes \$40.0 million, all from federal American Recovery and Reinvestment Act (ARRA) funds, as well as operating enhancements of \$17.2 million, all from the State General Fund.

### Governor's Recommendation

The **Governor** recommends FY 2011 expenditures of \$2.164 billion, including \$748.3 million from the State General Fund. The recommendation is an increase of \$21.4 million, or 1.0 percent, all funds and \$7.7 million, or 1.0 percent, State General Fund, above the FY 2010 recommendation. The recommendation includes \$7.1 million, all from the State General Fund, for a systemwide operating grant increase and increases for fringe benefits.

The Governor's recommendation is a reduction of \$10.8 million, or 0.5 percent, all funds and \$15.8 million, or 2.1 percent, State General Fund below the agency request. The Governor funds only \$2.1 million of the postsecondary education system's \$17.2 million in State General

Fund enhancement requests and adds \$5.0 million, all from the Economic Development Initiatives Fund (EDIF) for aviation infrastructure in FY 2011.

### **Senate Subcommittee Recommendations**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$10.0 million, all from the State General Fund, to remove the Governor's enhancement for the postsecondary education system in FY 2010. This would reduce funding for the postsecondary education system to the FY 2006 level.
2. Lapse \$220,669 from balances in the Southwest Kansas Access State General Fund account of the Board of Regents, and appropriate \$220,669, all from the State General Fund, to Fort Hays State University for the Kansas Academy of Mathematics and Science. In addition, reduce the Governor's recommended Economic Development Initiatives Fund (EDIF) appropriation of \$5.0 million for aviation infrastructure at the National Center for Aviation Training by \$200,000 and appropriate the same amount to Fort Hays State University for KAMS, for a total of \$420,669 in additional funding. This funding would cover a second class of KAMS for two years (FY 2011 and FY 2012) using the proposed "KAMS Ultra Light" plan.
3. Add proviso language limiting expenditures from the Aviation Infrastructure Economic Development Initiative Fund (EDIF) account at Wichita State University to equipment for the National Center for Aviation Training (NCAT) and require Wichita Area Technical College to provide a report on September 1, 2010, to the Legislative Budget Committee detailing the expenditure of the EDIF funds to date.

### **Senate Committee Recommendation**

1. Lapse \$4,331 from the Southwest Kansas Access State General Fund account of the Board of Regents and appropriate the same amount for Midwest Higher Education Compact (MHEC) dues in FY 2011.
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## House Budget Committee Report

**Agency:** Postsecondary Education Systemwide      **Bill No.** HB 2706      **Bill Sec.** Various

**Analyst:** Dunkel      **Analysis Pg. No. --**      **Budget Page No.** Various

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 764,122,245	\$ 748,336,874	\$ (9,775,000)
Other Funds	1,411,504,337	1,416,504,337	0
Subtotal	<u>\$ 2,175,626,582</u>	<u>\$ 2,164,841,211</u>	<u>\$ (9,775,000)</u>
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State General Fund	\$ 33,858,264	\$ 8,727,264	\$ 0
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FTE positions	17,723.7	17,723.0	0.0
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<b>TOTAL</b>	<u><u>17,723.7</u></u>	<u><u>17,723.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** FY 2011 operating request for the postsecondary education system is \$2,175.6 million which is an increase of \$25.2 million, or 1.2 percent, above the current year estimate. State General Fund operating expenditures for FY 2011 are requested at \$764.1 million which is an increase of \$16.5 million, or 2.2 percent, above the current year estimate. The request includes \$40.0 million, all from federal American Recovery and Reinvestment Act (ARRA) funds, as well as operating enhancements of \$17.2 million, all from the State General Fund.

### Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$2.164 billion, including \$748.3 million from the State General Fund. The recommendation is an increase of \$21.4 million, or 1.0 percent, all funds and \$7.7 million, or 1.0 percent, State General Fund, above the FY 2010 recommendation. The recommendation includes \$7.1 million, all from the State General Fund, for a systemwide operating grant increase and increases for fringe benefits.

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The Governor's recommendation is a reduction of \$10.8 million, or 0.5 percent, all funds and \$15.8 million, or 2.1 percent, State General Fund, below the agency request. The Governor funds only \$2.1 million of the postsecondary education system's \$17.2 million in State General Fund enhancement requests and adds \$5.0 million, all from the Economic Development Initiatives Fund (EDIF) for aviation infrastructure in FY 2011.

### House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments and comments:

1. Delete \$10.0 million, all from the State General Fund, to remove the Governor's enhancement for the postsecondary education system in FY 2011. This would reduce funding for the postsecondary education system to the FY 2006 level. In addition, remove the technical education hold harmless language that would guarantee that no institution would receive less funding than the previous year.
2. Lapse \$220,669 from balances in the Southwest Kansas Access State General Fund account of the Board of Regents, and appropriate \$220,669, all from the State General Fund, to Fort Hays State University for the Kansas Academy of Mathematics and Science in FY 2011 to fund the "KAMS Ultra Light" plan.
3. Lapse \$4,331 from the Southwest Kansas Access State General Fund account of the Board of Regents and appropriate the same amount for Midwest Higher Education Compact (MHEC) dues in FY 2011.
4. Add the following language to the appropriations bill regarding funding for aviation infrastructure from the Economic Development Initiatives Fund:

"Provided, That all expenditures from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2011 shall be for training equipment for the national center for aviation training.

(d) During the fiscal years ending June 30, 2010, and June 30, 2011, in addition to the other purposes for which expenditures may be made by Wichita state university from moneys appropriated from the state general fund or any special revenue fund for the above agency for fiscal year 2010 or fiscal year 2011 by chapter 124 or chapter 144 of the 2009 Session Laws of Kansas, or by this or other appropriation act of the 2010 regular session of the legislature, expenditures shall be made by Wichita state university from the state general fund or from any special revenue fund for fiscal year 2010 and fiscal year 2011, to provide for establishment, after consultation with the national institute for aviation research, of a technical training board, which shall be similar in composition to the aviation research board, except as otherwise provided in this subsection, and which shall advise the president of Wichita state university, and others representing Wichita state university, on all expenditures from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2010 and fiscal year 2011 and shall review and evaluate all such expenditures: Provided, That the executive director of the national institute for aviation research shall be the administrator for the technical training board: Provided further, That the membership of the technical training board shall include representatives of Sedgwick county and representatives of the Wichita area technical college as ex-officio, nonvoting members: And provided further,

That the technical training board shall prepare and submit a report to the legislature, which shall be presented to the education budget committee of the house of representatives and to the appropriate subcommittee of the ways and means committee of the senate, not later than the 10th calendar day of the 2011 regular session of the legislature, detailing the findings of the technical training board regarding the expenditures by Wichita state university from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2010 and fiscal year 2011.";

5. Add language allowing for the reappropriation of funds in the aviation infrastructure – economic development initiatives fund account.
6. The Budget Committee recommends the postsecondary aid for vocational education funding line item be split between other institution aid for technical education and technical college aid for technical education.
7. The Budget Committee commends Kansas State University for its work with the Great Plains Interactive Distance Education Alliance (IDEA). Great Plains IDEA is an inter-institutional alliance composed of 14 land grant institutions with 14 more intending to join. Academic programs in the area of human sciences are at the core of the Alliance. Each member institution offers distance courses that can be taken by students from other member institutions, and award academic credit and degrees for programs in which they participate.

The Budget Committee encourages this type of collaboration both inside and outside of the State of Kansas, to help our postsecondary educational institutions weather the current budget crisis without sacrificing the quality of education provided to students.

8. The Budget Committee encourages the cost effective and efficient consolidation of universities, community colleges, and technical colleges in the state. The Budget Committee recommends the Board of Regents review past merger proposals, for example, Fort Hays State University and Pratt Community College, and report to the Budget Committee during the 2011 session on the potential of future mergers highlighting cost efficiencies.
9. The Budget Committee notes with the concern the inability of the KAN-ED program to determine the cost of distance education, and requests that the KAN-ED staff report back to the 2011 Budget Committee on the costs and potential cost savings of distance education for both K-12 and postsecondary education.
10. The Budget Committee welcomes the new Chancellor and University Presidents at the University of Kansas, Kansas State University, and Pittsburg State University. In addition, the Budget Committee notes that with the change in leadership not only at the institutions, but also in the Board office with the departure of its current President and CEO, it is a great time to move cooperation between the Universities to a new level.
11. The Budget Committee commends KAN-ED for implementing the Tutor.com Student Center live tutoring program to replace the Homework Kansas program that was eliminated by the State Library in FY 2009 due to budget constraints. Currently, students seeking help through the old Homework Kansas program are redirected to the Tutor.com Student Center for assistance.



## Senate Subcommittee Report

**Agency:** Board of Regents

**Bill No.** SB 556

**Bill Sec.** 84

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 291

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 188,880,610	\$ 173,527,285	\$ (10,000,000)
Other Funds	70,422,943	70,422,943	0
Subtotal	<u>\$ 259,303,553</u>	<u>\$ 243,950,228</u>	<u>\$ (10,000,000)</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 5,000,000	\$ 0
Other Funds	41,710,000	34,210,000	0
Subtotal	<u>\$ 41,710,000</u>	<u>\$ 39,210,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 301,013,553</u></u>	<u><u>\$ 283,160,228</u></u>	<u><u>\$ (10,000,000)</u></u>
<b>FTE positions</b>			
	63.6	63.6	0.0
<b>Non FTE Uncl. Perm. Pos.</b>			
	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>63.6</u></u>	<u><u>63.6</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2011 operating expenditures of \$259.3 million which is a net increase of \$44.9 million, or 20.9 percent, above the current year estimate. Of this amount, \$188.9 million is from the State General Fund and is an increase of \$16.0 million, or 9.3 percent, above the current year estimate. The request includes enhancements totaling \$16.8 million, all from the State General Fund.

Absent the enhancement requests, the agency request is \$242.5 million, including \$172.1 million from the State General Fund, which is a decrease of \$28.7 million, or 13.1 percent, all funds and an increase of \$745,161, or 0.4 percent, State General Fund, from the FY 2010 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2011 expenditures of \$244.0 million, including \$173.5 million from the State General Fund. The recommendation is an increase of \$31.5 million, including \$2.7 million from the State General Fund, above the FY 2010 recommendation. The all funds increase reflects the addition of \$40.0 million, all from American Recovery and Reinvestment Act funds, partially offset by reductions in other funds for changes in debt service payments and federal dollars. The State General Fund increase reflects the unified operating grant increase of \$2.1 million, as well as increases for fringe benefit rates and KPERS payments.

The Governor's FY 2011 recommendation is a decrease of \$15.4 million, all from the State General Fund, below the agency request due to unfulfilled enhancement requests.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$10.0 million, all from the State General Fund, from the postsecondary education operating grant in FY 2011. This reduces the postsecondary systemwide funding to the FY 2006 level.
2. Lapse \$220,669, from the unobligated balance in the Southwest Kansas Access State General Fund account in FY 2011. An equal amount is recommended to be appropriated in the budget of Fort Hays State University for the Kansas Academy of Mathematics and Science (KAMS) in FY 2011.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation.

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### House Budget Committee Report

**Agency:** Board of Regents

**Bill No.** HB 2706

**Bill Sec.** 84

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 291

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 188,880,610	\$ 173,527,285	\$ (9,995,669)
Other Funds	70,422,943	70,422,943	0
Subtotal	\$ 259,303,553	\$ 243,950,228	\$ (9,995,669)
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 5,000,000	\$ 0
Other Funds	41,710,000	34,210,000	0
Subtotal	\$ 41,710,000	\$ 39,210,000	\$ 0
<b>TOTAL</b>	<b>\$ 301,013,553</b>	<b>\$ 283,160,228</b>	<b>\$ (9,995,669)</b>
FTE positions	63.6	63.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>63.6</b>	<b>63.6</b>	<b>0.0</b>

#### Agency Request

The **agency** requests FY 2011 operating expenditures of \$259.3 million which is a net increase of \$44.9 million, or 20.9 percent, above the current year estimate. Of this amount, \$188.9 million is from the State General Fund and is an increase of \$16.0 million, or 9.3 percent, above the current year estimate. The request includes enhancements totaling \$16.8 million, all from the State General Fund.

Absent the enhancement requests, the agency request is \$242.5 million, including \$172.1 million from the State General Fund, which is a decrease of \$28.7 million, or 13.1 percent, all funds and an increase of \$745,161, or 0.4 percent, State General Fund, from the FY 2010 estimate.

#### Governor's Recommendation

The **Governor** recommends FY 2011 expenditures of \$244.0 million, including \$173.5 million from the State General Fund. The recommendation is an increase of \$31.5 million, including \$2.7 million from the State General Fund, above the FY 2010 recommendation. The all funds increase reflects the addition of \$40.0 million, all from American Recovery and Reinvestment Act funds, partially offset by reductions in other funds for changes in debt service payments and federal dollars. The State General Fund increase reflects the unified operating

grant increase of \$2.1 million, as well as increases for fringe benefit rates and KPERS payments.

The Governor's FY 2011 recommendation is a decrease of \$15.4 million, all from the State General Fund, below the agency request due to unfulfilled enhancement requests.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$10.0 million, all from the State General Fund, from the postsecondary education operating grant in FY 2011. This reduces the postsecondary systemwide funding to the FY 2006 level.
2. Lapse \$220,669 from balances in the Southwest Kansas Access State General Fund account of the Board of Regents, and appropriate \$220,669, all from the State General Fund, to Fort Hays State University for the Kansas Academy of Mathematics and Science in FY 2011 to fund the "KAMS Ultra Light" plan.
3. Lapse \$4,331 from the Southwest Kansas Access State General Fund account of the Board of Regents and appropriate the same amount for Midwest Higher Education Compact (MHEC) dues in FY 2011.
4. The Budget Committee recommends the postsecondary aid for vocational education funding line item be split between other institution aid for technical education and technical college aid for technical education. The Budget Committee encourages the cost effective and efficient consolidation of universities, community colleges, and technical colleges in the state. The Budget Committee recommends the Board of Regents review past merger proposals, for example, Fort Hays State University and Pratt Community College, and report to the Budget Committee during the 2011 session on the potential of future mergers highlighting cost efficiencies.
5. The Budget Committee notes with the concern the inability of the KAN-ED program to determine the cost of distance education, and requests that the KAN-ED staff report back to the 2011 Budget Committee on the costs and potential cost savings of distance education for both K-12 and postsecondary education.
6. The Budget Committee welcomes the new Chancellor and University Presidents at the University of Kansas, Kansas State University, and Pittsburg State University. In addition, the Budget Committee notes that with the change in leadership not only at the institutions, but also in the Board office with the departure of its current President and CEO, it is a great time to move cooperation between the Universities to a new level.
7. The Budget Committee commends KAN-ED for implementing the Tutor.com Student Center live tutoring program to replace the Homework Kansas program that was eliminated by the State Library in FY 2009 due to budget constraints. Currently, students seeking help through the old Homework Kansas program are redirected to the Tutor.com Student Center for assistance.

## Senate Subcommittee Report

**Agency:** University of Kansas

**Bill No.** SB 556

**Bill Sec.** 81

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 313

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 136,213,272	\$ 136,213,272	\$ 0
Other Funds	469,858,183	469,858,183	0
Subtotal	\$ 606,071,455	\$ 606,071,455	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 22,533,636	\$ 1,384,136	\$ 0
Other Funds	9,527,734	9,527,734	0
Subtotal	\$ 32,061,370	\$ 10,911,870	\$ 0
<b>TOTAL</b>	<b>\$ 638,132,825</b>	<b>\$ 616,983,325</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	5,405.0	5,405.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>5,405.0</b>	<b>5,405.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$606.1 million which is an increase of \$3.3 million, or 0.6 percent, above the current year estimate. The agency requests State General Fund expenditures of \$136.2 million which is an increase of \$21,013, or less than 0.1 percent, above the current year.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** University of Kansas

**Bill No.** HB 2706

**Bill Sec.** 81

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 313

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 136,213,272	\$ 136,213,272	\$ 0
Other Funds	469,858,183	469,858,183	0
Subtotal	\$ 606,071,455	\$ 606,071,455	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 22,533,636	\$ 1,384,136	\$ 0
Other Funds	9,527,734	9,527,734	0
Subtotal	\$ 32,061,370	\$ 10,911,870	\$ 0
<b>TOTAL</b>	<b>\$ 638,132,825</b>	<b>\$ 616,983,325</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	5,405.0	5,405.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>5,405.0</b>	<b>5,405.0</b>	<b>0.0</b>

#### Agency Request

The **agency** requests an FY 2011 operating budget of \$606.1 million which is an increase of \$3.3 million, or 0.6 percent, above the current year estimate. The agency requests State General Fund expenditures of \$136.2 million which is an increase of \$21,013, or less than 0.1 percent, above the current year.

#### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** University of Kansas Medical Center

**Bill No.** SB 556

**Bill Sec.** 82

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 315

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 109,749,930	\$ 109,749,930	\$ 0
Other Funds	169,842,140	169,842,140	0
Subtotal	<u>\$ 279,592,070</u>	<u>\$ 279,592,070</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 9,421,500	\$ 440,000	\$ 0
Other Funds	1,298,687	1,298,687	0
Subtotal	<u>\$ 10,720,187</u>	<u>\$ 1,738,687</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 290,312,257</u></u>	<u><u>\$ 281,330,757</u></u>	<u><u>\$ 0</u></u>
<b>FTE positions</b>			
FTE positions	2,916.4	2,916.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,916.4</u></u>	<u><u>2,916.4</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$279.6 million which is a decrease of \$2.6 million, or 0.9 percent, below the current year estimate. The agency requests State General Fund expenditures of \$109.7 million which is a decrease of \$100,369, or 0.1 percent, below the current year. The reduction reflects reappropriations in FY 2010 that are not available for FY 2011.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** University of Kansas Medical Center

**Bill No.** HB 2706

**Bill Sec.** 82

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 315

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 109,749,930	\$ 109,749,930	\$ 0
Other Funds	169,842,140	169,842,140	0
Subtotal	<u>\$ 279,592,070</u>	<u>\$ 279,592,070</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 9,421,500	\$ 440,000	\$ 0
Other Funds	1,298,687	1,298,687	0
Subtotal	<u>\$ 10,720,187</u>	<u>\$ 1,738,687</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 290,312,257</u></u>	<u><u>\$ 281,330,757</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,916.4	2,916.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,916.4</u></u>	<u><u>2,916.4</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** requests an FY 2011 operating budget of \$279.6 million which is a decrease of \$2.6 million, or 0.9 percent, below the current year estimate. The agency requests State General Fund expenditures of \$109.7 million which is a decrease of \$100,369, or 0.1 percent, below the current year. The reduction reflects reappropriations in FY 2010 that are not available for FY 2011.

#### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

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## Senate Subcommittee Report

**Agency:** Kansas State University

**Bill No.** SB 556

**Bill Sec.** 76

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 305

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 104,300,710	\$ 104,300,710	\$ 0
Other Funds	311,857,068	311,857,068	0
Subtotal	\$ 416,157,778	\$ 416,157,778	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 165,396	\$ 165,396	\$ 0
Other Funds	6,908,937	6,908,937	0
Subtotal	\$ 7,074,333	\$ 7,074,333	\$ 0
<b>TOTAL</b>	<b>\$ 423,232,111</b>	<b>\$ 423,232,111</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	3,510.3	3,510.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3,510.3</b>	<b>3,510.3</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$416.2 million, which is a decrease of \$12.0 million, or 2.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$104.3 million, which is no change from the FY 2010 estimate. The all funds reduction reflects an anticipated decrease in tuition revenues and does not include the third year of American Recovery and Reinvestment Act (ARRA) funds for the Regents.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

## House Budget Committee Report

**Agency:** Kansas State University

**Bill No.** HB 2706

**Bill Sec.** 76

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 305

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 104,300,710	\$ 104,300,710	\$ 0
Other Funds	311,857,068	311,857,068	0
Subtotal	<u>\$ 416,157,778</u>	<u>\$ 416,157,778</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 165,396	\$ 165,396	\$ 0
Other Funds	6,908,937	6,908,937	0
Subtotal	<u>\$ 7,074,333</u>	<u>\$ 7,074,333</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 423,232,111</u></u>	<u><u>\$ 423,232,111</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,510.3	3,510.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3,510.3</u></u>	<u><u>3,510.3</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$416.2 million, which is a decrease of \$12.0 million, or 2.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$104.3 million, which is no change from the FY 2010 estimate. The all funds reduction reflects an anticipated decrease in tuition revenues and does not include the third year of American Recovery and Reinvestment Act (ARRA) funds for the Regents.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011 with the following comment:

1. The Budget Committee commends Kansas State University for its work with the Great Plains Interactive Distance Education Alliance (IDEA). Great Plains IDEA

is an inter-institutional alliance composed of 14 land grant institutions with 14 more intending to join. Academic programs in the area of human sciences are at the core of the Alliance. Each member institution offers distance courses that can be taken by students from other member institutions, and award academic credit and degrees for programs in which they participate.

The Budget Committee encourages this type of collaboration both inside and outside of the State of Kansas, to help our postsecondary educational institutions weather the current budget crisis without sacrificing the quality of education provided to students.

## Senate Subcommittee Report

**Agency:** Kansas State University Veterinary Medical Center    **Bill No.** SB 556    **Bill Sec.** 78

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 309

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,375,659	\$ 10,364,282	\$ 0
Other Funds	24,269,145	24,269,145	0
Subtotal	\$ 34,644,804	\$ 34,633,427	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,092,660	1,092,660	0
Subtotal	\$ 1,092,660	\$ 1,092,660	\$ 0
<b>TOTAL</b>	<b>\$ 35,737,464</b>	<b>\$ 35,726,087</b>	<b>\$ 0</b>
FTE positions	309.2	309.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>309.2</b>	<b>309.2</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$34.6 million, which is a decrease of \$1.6 million, or 4.4 percent, below the current year estimate. The agency requests State General Fund expenditures of \$10.4 million, which is an increase of \$11,377, or 0.1 percent, above the FY 2010 estimate, reflecting the agency's enhancement request for \$11,377 from the State General Fund for the Veterinary Medical Training Program for Rural Kansas. The all funds reduction reflects an anticipated decrease in expenditures from the Hospital and Diagnostic Lab Revenue Fund due to carry forward funds available in FY 2010 that will not be available in FY 2011.

### Governor's Recommendations

The **Governor** concurs with the agency request for FY 2011, with the exception of the enhancement request for the Veterinary Medical Training Program for Rural Kansas, which the Governor does not recommend.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation.

**House Budget Committee Report**

**Agency:** Kansas State University Veterinary Medical Center    **Bill No.** HB 2706    **Bill Sec.** 78

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 309**

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,375,659	\$ 10,364,282	\$ 0
Other Funds	24,269,145	24,269,145	0
Subtotal	<u>\$ 34,644,804</u>	<u>\$ 34,633,427</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,092,660	1,092,660	0
Subtotal	<u>\$ 1,092,660</u>	<u>\$ 1,092,660</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 35,737,464</u></u>	<u><u>\$ 35,726,087</u></u>	<u><u>\$ 0</u></u>
FTE positions	309.2	309.2	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>309.2</u></u>	<u><u>309.2</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests an FY 2011 operating budget of \$34.6 million, which is a decrease of \$1.6 million, or 4.4 percent, below the current year estimate. The agency requests State General Fund expenditures of \$10.4 million, which is an increase of \$11,377, or 0.1 percent, above the FY 2010 estimate, reflecting the agency's enhancement request for \$11,377 from the State General Fund for the Veterinary Medical Training Program for Rural Kansas. The all funds reduction reflects an anticipated decrease in expenditures from the Hospital and Diagnostic Lab Revenue Fund due to carry forward funds available in FY 2010 that will not be available in FY 2011.

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**Governor's Recommendations**

The **Governor** concurs with the agency request for FY 2011, with the exception of the enhancement request for the Veterinary Medical Training Program for Rural Kansas, which the Governor does not recommend.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

## Senate Subcommittee Report

**Agency:** Kansas State University – Extension Systems  
and Agricultural Research Programs

**Bill No.** SB 556

**Bill Sec.** 77

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 307**

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 48,830,611	\$ 48,830,611	\$ 0
Other Funds	69,299,717	69,299,717	0
Subtotal	<u>\$ 118,130,328</u>	<u>\$ 118,130,328</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,000,000	1,000,000	0
Subtotal	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 119,130,328</u></u>	<u><u>\$ 119,130,328</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,198.5	1,198.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>1,198.5</u></u>	<u><u>1,198.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$118.1 million which is an increase of \$233,305, or 0.3 percent, above the current year estimate. The agency requests State General Fund expenditures of \$48.8 million which is no change from the FY 2010 estimate. The increase reflect fringe benefit increases, partially offset by reductions in other operating expenditures in order to reach budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

## House Budget Committee Report

**Agency:** Kansas State University – Extension Systems  
and Agricultural Research Programs

**Bill No.** HB 2706

**Bill Sec.** 77

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No.** 307

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 48,830,611	\$ 48,830,611	\$ 0
Other Funds	69,299,717	69,299,717	0
Subtotal	<u>\$ 118,130,328</u>	<u>\$ 118,130,328</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,000,000	1,000,000	0
Subtotal	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 119,130,328</u></u>	<u><u>\$ 119,130,328</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,198.5	1,198.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>1,198.5</u></u>	<u><u>1,198.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$118.1 million which is an increase of \$233,305, or 0.3 percent, above the current year estimate. The agency requests State General Fund expenditures of \$48.8 million which is no change from the FY 2010 estimate. The increase reflect fringe benefit increases, partially offset by reductions in other operating expenditures in order to reach budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.



## Senate Subcommittee Report

**Agency:** Wichita State University

**Bill No.** SB 556

**Bill Sec.** 83

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 66,250,401	\$ 66,250,401	\$ 0
Other Funds	149,291,852	154,291,852	(200,000)
Subtotal	\$ 215,542,253	\$ 220,542,253	\$ (200,000)
<b>Capital Improvements</b>			
State General Fund	\$ 1,405,000	\$ 1,405,000	\$ 0
Other Funds	2,927,850	2,927,850	0
Subtotal	\$ 4,332,850	\$ 4,332,850	\$ 0
<b>TOTAL</b>	<b>\$ 219,875,103</b>	<b>\$ 224,875,103</b>	<b>\$ (200,000)</b>
<b>FTE positions</b>			
FTE positions	1,841.3	1,841.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,841.3</b>	<b>1,841.3</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$215.5 million which is a decrease of \$4.0 million, or 1.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$66.3 million which is a decrease of \$69,992, or 0.1 percent, below the current year estimate, reflecting increased fringe benefit rates offset by reductions in other areas. The other funds reduction reflects the absence of a request for aviation infrastructure, funded at \$2.5 million, all from the Economic Development Initiatives Fund (EDIF) in FY 2010, and federal American Recovery and Reinvestment Act (ARRA) funds that have not yet been appropriated and distributed by the Board of Regents.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011, and adds \$5.0 million, all from the Economic Development Initiatives Fund (EDIF) for aviation infrastructure.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$200,000, all from the Economic Development Initiatives Fund (EDIF) to reduce the Governor's recommended appropriation of \$5.0 million for aviation infrastructure at the National Center for Aviation Training (NCAT) by \$200,000 and appropriate the same amount from the EDIF to Fort Hays State University for the Kansas Academy of Mathematics and Science in FY 2011.
2. Add proviso language limiting expenditures from the Aviation Infrastructure Economic Development Initiatives Fund (EDIF) account at Wichita State University to equipment for the National Center for Aviation Training (NCAT) and require Wichita Area Technical College to provide a report on September 1, 2010, to the Legislative Budget Committee detailing the expenditures of the EDIF funds to date.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation.

**House Budget Committee Report**

**Agency:** Wichita State University

**Bill No.** HB 2706

**Bill Sec.** 83

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No.** 317

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 66,250,401	\$ 66,250,401	\$ 0
Other Funds	149,291,852	154,291,852	0
Subtotal	<u>\$ 215,542,253</u>	<u>\$ 220,542,253</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 1,405,000	\$ 1,405,000	\$ 0
Other Funds	2,927,850	2,927,850	0
Subtotal	<u>\$ 4,332,850</u>	<u>\$ 4,332,850</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 219,875,103</u></u>	<u><u>\$ 224,875,103</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,841.3	1,841.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>1,841.3</u></u>	<u><u>1,841.3</u></u>	<u><u>0.0</u></u>

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## Agency Request

The **agency** requests an FY 2011 operating budget of \$215.5 million which is a decrease of \$4.0 million, or 1.8 percent, below the current year estimate. The agency requests State General Fund expenditures of \$66.3 million which is a decrease of \$69,992, or 0.1 percent, below the current year estimate, reflecting increased fringe benefit rates offset by reductions in other areas. The other funds reduction reflects the absence of a request for aviation infrastructure, funded at \$2.5 million, all from the Economic Development Initiatives Fund (EDIF) in FY 2010, and federal American Recovery and Reinvestment Act (ARRA) funds that have not yet been appropriated and distributed by the Board of Regents.

## Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011, and adds \$5.0 million, all from the Economic Development Initiatives Fund (EDIF) for aviation infrastructure.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add the following language to the appropriations bill regarding funding for aviation infrastructure from the Economic Development Initiatives Fund:

"Provided, That all expenditures from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2011 shall be for training equipment for the national center for aviation training.

(d) During the fiscal years ending June 30, 2010, and June 30, 2011, in addition to the other purposes for which expenditures may be made by Wichita state university from moneys appropriated from the state general fund or any special revenue fund for the above agency for fiscal year 2010 or fiscal year 2011 by chapter 124 or chapter 144 of the 2009 Session Laws of Kansas, or by this or other appropriation act of the 2010 regular session of the legislature, expenditures shall be made by Wichita state university from the state general fund or from any special revenue fund for fiscal year 2010 and fiscal year 2011, to provide for establishment, after consultation with the national institute for aviation research, of a technical training board, which shall be similar in composition to the aviation research board, except as otherwise provided in this subsection, and which shall advise the president of Wichita state university, and others representing Wichita state university, on all expenditures from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2010 and fiscal year 2011 and shall review and evaluate all such expenditures: Provided, That the executive director of the national institute for aviation research shall be the administrator for the technical training board: Provided further, That the membership of the technical training board shall include representatives of Sedgwick county and representatives of the Wichita area technical college as ex-officio, nonvoting members: And provided further, That the technical training board shall prepare and submit a report to the legislature, which shall be presented to the education budget committee of the house of representatives and to the appropriate subcommittee of the ways and means committee of the senate, not later than the 10th calendar day of the 2011 regular session of the legislature, detailing the findings of the technical training

board regarding the expenditures by Wichita state university from the aviation infrastructure account of the state economic development initiatives fund for fiscal year 2010 and fiscal year 2011.";

2. Add language allowing for the reappropriation of funds in the aviation infrastructure – economic development initiatives fund account.

## Senate Subcommittee Report

**Agency:** Emporia State University

**Bill No.** SB 556

**Bill Sec.** 79

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No.** 301

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 31,436,938	\$ 31,436,938	\$ 0
Other Funds	44,129,577	44,129,577	0
Subtotal	\$ 75,566,515	\$ 75,566,515	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,896,215	1,896,215	0
Subtotal	\$ 1,896,215	\$ 1,896,215	\$ 0
<b>TOTAL</b>	<b>\$ 77,462,730</b>	<b>\$ 77,462,730</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	835.6	835.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>835.6</b>	<b>835.6</b>	<b>0.0</b>

### Agency Request

The **agency** estimates/requests an FY 2011 operating budget of \$75.6 million, which is a decrease of \$2.9 million, or 3.7 percent, below the current year estimate. The agency requests State General Fund expenditures of \$31.4 million, which is no change from the FY 2010 estimate. The all funds reduction reflects an anticipated decrease in tuition revenues and does not include the third year of federal American Recovery and Reinvestment Act (ARRA) funds that have not yet been appropriated and distributed by the Board of Regents.

### Governor's Recommendation

The **Governor** recommends concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** Emporia State University

**Bill No.** HB 2706

**Bill Sec.** 79

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No.** 301

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 31,436,938	\$ 31,436,938	\$ 0
Other Funds	44,129,577	44,129,577	0
Subtotal	<u>\$ 75,566,515</u>	<u>\$ 75,566,515</u>	<u>\$ 0</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,896,215	1,896,215	0
Subtotal	<u>\$ 1,896,215</u>	<u>\$ 1,896,215</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 77,462,730</u></u>	<u><u>\$ 77,462,730</u></u>	<u><u>\$ 0</u></u>
FTE positions	835.6	835.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>835.6</u></u>	<u><u>835.6</u></u>	<u><u>0.0</u></u>

#### Agency Request

The **agency** estimates/requests an FY 2011 operating budget of \$75.6 million, which is a decrease of \$2.9 million, or 3.7 percent, below the current year estimate. The agency requests State General Fund expenditures of \$31.4 million, which is no change from the FY 2010 estimate. The all funds reduction reflects an anticipated decrease in tuition revenues and does not include the third year of federal American Recovery and Reinvestment Act (ARRA) funds that have not yet been appropriated and distributed by the Board of Regents.

#### Governor's Recommendation

The **Governor** recommends concurs with the agency request for FY 2011.

#### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

# Senate Subcommittee Report

**Agency:** Fort Hays State University

**Bill No.** SB 556

**Bill Sec.** 75

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 303

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 33,976,630	\$ 33,555,961	\$ 220,669
Other Funds	49,426,474	49,426,474	200,000
Subtotal	<u>\$ 83,403,104</u>	<u>\$ 82,982,435</u>	<u>\$ 420,669</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,015,944	1,015,944	0
Subtotal	<u>\$ 1,015,944</u>	<u>\$ 1,015,944</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 84,419,048</u></u>	<u><u>\$ 83,998,379</u></u>	<u><u>\$ 420,669</u></u>
FTE positions	756.6	756.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>756.6</u></u>	<u><u>756.6</u></u>	<u><u>0.0</u></u>

## Agency Request

The **agency** requests an FY 2011 operating budget of \$83.4 million which is an increase of \$398,791, or 0.5 percent, above the current year estimate. The agency requests State General Fund expenditures of \$34.0 million which is an increase of \$633,906, or 1.9 percent from the FY 2010 estimate. The increase reflects the enhancement request for \$420,669 for the Kansas Academy of Mathematics and Science and fringe benefit increases, partially offset by reductions in other operating expenditures in order to reach budget targets.

## Governor's Recommendation

The **Governor** concurs with the agency estimate for FY 2011, with the exception of the enhancement request for the Kansas Academy of Mathematics and Science.

## Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$420,669, including \$220,669 from the State General Fund to fund a second class for the Kansas Academy of Mathematics and Science (KAMS) for two years (FY 2011 and FY 20120) using the "KAMS Ultra Light" proposal. The additional funding comes from a lapse of \$220,669 from the unobligated balance

of the Board of Regents Southwest Kansas Access State General Fund account, and the reduction of \$200,000, all from the Economic Development Initiatives Fund (EDIF) from the Governor's recommended \$5.0 million appropriation at Wichita State University for aviation infrastructure at the National Center for Aviation Training (NCAT).

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation.

**House Budget Committee Report**

**Agency:** Fort Hays State University

**Bill No.** HB 2706

**Bill Sec.** 75

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 303

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 33,976,630	\$ 33,555,961	\$ 220,669
Other Funds	49,426,474	49,426,474	0
Subtotal	<u>\$ 83,403,104</u>	<u>\$ 82,982,435</u>	<u>\$ 220,669</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,015,944	1,015,944	0
Subtotal	<u>\$ 1,015,944</u>	<u>\$ 1,015,944</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 84,419,048</u></u>	<u><u>\$ 83,998,379</u></u>	<u><u>\$ 220,669</u></u>
FTE positions	756.6	756.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>756.6</u></u>	<u><u>756.6</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests an FY 2011 operating budget of \$83.4 million which is an increase of \$398,791, or 0.5 percent, above the current year estimate. The agency requests State General Fund expenditures of \$34.0 million which is an increase of \$633,906, or 1.9 percent from the FY 2010 estimate. The increase reflects the enhancement request for \$420,669 for the



Kansas Academy of Mathematics and Science and fringe benefit increases, partially offset by reductions in other operating expenditures in order to reach budget targets.

**Governor's Recommendation**

The **Governor** concurs with the agency estimate for FY 2011, with the exception of the enhancement request for the Kansas Academy of Mathematics and Science.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Lapse \$220,669 from balances in the Southwest Kansas Access State General Fund account of the Board of Regents, and appropriate \$220,669, all from the State General Fund, to Fort Hays State University for the Kansas Academy of Mathematics and Science in FY 2011 to fund the "KAMS Ultra Light" plan.

## Senate Subcommittee Report

**Agency:** Pittsburg State University

**Bill No.** SB 556

**Bill Sec.** 80

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 311

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 34,107,484	\$ 34,107,484	\$ 0
Other Funds	53,107,238	53,107,238	0
Subtotal	\$ 87,214,722	\$ 87,214,722	\$ 0
<b>Capital Improvements</b>			
State General Fund	\$ 332,732	\$ 332,732	\$ 0
Other Funds	2,392,186	2,392,186	0
Subtotal	\$ 2,724,918	\$ 2,724,918	\$ 0
<b>TOTAL</b>	<b>\$ 89,939,640</b>	<b>\$ 89,939,640</b>	<b>\$ 0</b>
<b>FTE positions</b>			
	887.5	887.5	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL</b>	<b>887.5</b>	<b>887.5</b>	<b>0.0</b>

### Agency Request

The **agency** requests an FY 2011 operating budget of \$87.2 million, which is a decrease of \$560,646, or 0.6 percent, below the current year estimate. The agency requests State General Fund expenditures of \$34.1 million, which is a decrease of \$17,662, or 0.1 percent, below the FY 2010 estimate. The all funds reduction reflects the third year of the American Recovery and Reinvestment Act (ARRA) funding that has not yet been distributed by the Board of Regents for FY 2011, partially offset by increases in fringe benefit rates. The State General Fund reduction reflects reappropriations available in FY 2010 that are not expected to be available in FY 2011 and does not include transfers from the Board of Regents.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2011.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

**House Budget Committee Report**

**Agency:** Pittsburg State University

**Bill No.** HB 2706

**Bill Sec.** 80

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 311

<u>Expenditure Summary</u>	<u>Agency Request FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 34,107,484	\$ 34,107,484	\$ 0
Other Funds	53,107,238	53,107,238	0
Subtotal	\$ 87,214,722	\$ 87,214,722	\$ 0
Capital Improvements			
State General Fund	\$ 332,732	\$ 332,732	\$ 0
Other Funds	2,392,186	2,392,186	0
Subtotal	\$ 2,724,918	\$ 2,724,918	\$ 0
<b>TOTAL</b>	<b>\$ 89,939,640</b>	<b>\$ 89,939,640</b>	<b>\$ 0</b>
FTE positions	887.5	887.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>887.5</b>	<b>887.5</b>	<b>0.0</b>

**Agency Request**

The **agency** requests an FY 2011 operating budget of \$87.2 million, which is a decrease of \$560,646, or 0.6 percent, below the current year estimate. The agency requests State General Fund expenditures of \$34.1 million, which is a decrease of \$17,662, or 0.1 percent, below the FY 2010 estimate. The all funds reduction reflects the third year of the American Recovery and Reinvestment Act (ARRA) funding that has not yet been distributed by the Board of Regents for FY 2011, partially offset by increases in fringe benefit rates. The State General Fund reduction reflects reappropriations available in FY 2010 that are not expected to be available in FY 2011 and does not include transfers from the Board of Regents.

**Governor's Recommendation**

The **Governor** concurs with the agency request for FY 2011.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2011.

**Section II:  
Tuition and Fees**

**Resident Tuition Rates Approved for  
Academic Year 2004 - Academic Year 2009  
Undergraduate Students  
(full-time, per semester)**

Table 2.1a

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
<b>University of Kansas</b>							
Tuition	\$1,763	\$2,081	\$2,412	\$2,756	\$2,922	\$3,098	75.7%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$2,050</b>	<b>\$2,368</b>	<b>\$2,707</b>	<b>\$3,076</b>	<b>\$3,300</b>	<b>\$3,521</b>	<b>71.7%</b>
<b>Kansas State University</b>							
Tuition	\$1,755	\$2,055	\$2,280	\$2,588	\$2,813	\$2,977	69.6%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
<b>Total Per Semester</b>	<b>\$2,030</b>	<b>\$2,333</b>	<b>\$2,562</b>	<b>\$2,890</b>	<b>\$3,117</b>	<b>\$3,314</b>	<b>63.2%</b>
<b>Wichita State University</b>							
Tuition	\$1,433	\$1,575	\$1,717	\$1,837	\$1,956	\$2,072	44.6%
Required Fees	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	46.9%
<b>Total Per Semester</b>	<b>\$1,753</b>	<b>\$1,954</b>	<b>\$2,116</b>	<b>\$2,258</b>	<b>\$2,402</b>	<b>\$2,542</b>	<b>45.0%</b>
<b>Emporia State University</b>							
Tuition	\$1,100	\$1,205	\$1,319	\$1,431	\$1,570	\$1,647	49.7%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
<b>Total Per Semester</b>	<b>\$1,388</b>	<b>\$1,518</b>	<b>\$1,653</b>	<b>\$1,793</b>	<b>\$1,963</b>	<b>\$2,068</b>	<b>49.0%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,175	\$1,316	\$1,425	\$1,518	\$1,617	\$1,710	45.5%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
<b>Total Per Semester</b>	<b>\$1,481</b>	<b>\$1,647</b>	<b>\$1,781</b>	<b>\$1,895</b>	<b>\$2,030</b>	<b>\$2,161</b>	<b>45.9%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,016	\$1,107	\$1,179	\$1,238	\$1,299	\$1,370	34.8%
Required Fees	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	57.7%
<b>Total Per Semester</b>	<b>\$1,270</b>	<b>\$1,451</b>	<b>\$1,526</b>	<b>\$1,596</b>	<b>\$1,678</b>	<b>\$1,770</b>	<b>39.4%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2004 - Academic Year 2009  
Undergraduate Students  
(full-time, per semester)**

Table 2.1b

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
<b>University of Kansas</b>							
Tuition	\$5,501	\$6,059	\$6,638	\$7,241	\$7,676	\$8,136	47.9%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$5,788</b>	<b>\$6,346</b>	<b>\$6,933</b>	<b>\$7,561</b>	<b>\$8,053</b>	<b>\$8,559</b>	<b>47.9%</b>
<b>Kansas State University</b>							
Tuition	\$5,700	\$6,435	\$6,945	\$7,455	\$7,680	\$8,129	42.6%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
<b>Total Per Semester</b>	<b>\$5,975</b>	<b>\$6,713</b>	<b>\$7,227</b>	<b>\$7,757</b>	<b>\$7,985</b>	<b>\$8,466</b>	<b>41.7%</b>
<b>Wichita State University</b>							
Tuition	\$5,160	\$5,302	\$5,444	\$5,510	\$5,630	\$5,911	14.5%
Required Fees	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	<u>\$470</u>	46.9%
<b>Total Per Semester</b>	<b>\$5,480</b>	<b>\$5,681</b>	<b>\$5,842</b>	<b>\$5,932</b>	<b>\$6,076</b>	<b>\$6,381</b>	<b>16.4%</b>
<b>Emporia State University</b>							
Tuition	\$4,169	\$4,565	\$4,995	\$5,107	\$5,595	\$5,903	41.6%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
<b>Total Per Semester</b>	<b>\$4,457</b>	<b>\$4,878</b>	<b>\$5,329</b>	<b>\$5,469</b>	<b>\$5,988</b>	<b>\$6,324</b>	<b>41.9%</b>
<b>Pittsburg State University</b>							
Tuition	\$4,086	\$4,495	\$4,866	\$5,183	\$5,520	\$5,837	42.9%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
<b>Total Per Semester</b>	<b>\$4,392</b>	<b>\$4,826</b>	<b>\$5,222</b>	<b>\$5,560</b>	<b>\$5,933</b>	<b>\$6,288</b>	<b>43.2%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,829	\$4,169	\$4,440	\$4,661	\$4,893	\$5,162	34.8%
Required Fees	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	<u>\$400</u>	57.7%
<b>Total Per Semester</b>	<b>\$4,082</b>	<b>\$4,513</b>	<b>\$4,788</b>	<b>\$5,019</b>	<b>\$5,272</b>	<b>\$5,562</b>	<b>36.2%</b>

Note: Full-time denotes 15 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Resident Tuition Rates Approved for  
Academic Year 2004 - Academic Year 2009  
Graduate Students  
(full-time, per semester)**

Table 2.1c

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
<b>University of Kansas</b>							
Tuition	\$1,873	\$2,146	\$2,429	\$2,725	\$2,888	\$3,061	63.5%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$2,160</b>	<b>\$2,433</b>	<b>\$2,724</b>	<b>\$3,045</b>	<b>\$3,266</b>	<b>\$3,485</b>	<b>61.4%</b>
<b>Kansas State University</b>							
Tuition	\$1,989	\$2,328	\$2,580	\$2,874	\$3,054	\$3,233	62.5%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
<b>Total Per Semester</b>	<b>\$2,264</b>	<b>\$2,606</b>	<b>\$2,862</b>	<b>\$3,176</b>	<b>\$3,359</b>	<b>\$3,569</b>	<b>57.7%</b>
<b>Wichita State University</b>							
Tuition	\$1,638	\$1,800	\$1,962	\$2,099	\$2,195	\$2,305	40.7%
Required Fees	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	46.3%
<b>Total Per Semester</b>	<b>\$1,897</b>	<b>\$2,107</b>	<b>\$2,284</b>	<b>\$2,440</b>	<b>\$2,555</b>	<b>\$2,684</b>	<b>41.5%</b>
<b>Emporia State University</b>							
Tuition	\$1,320	\$1,445	\$1,584	\$1,719	\$1,884	\$1,988	50.6%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
<b>Total Per Semester</b>	<b>\$1,608</b>	<b>\$1,758</b>	<b>\$1,918</b>	<b>\$2,081</b>	<b>\$2,277</b>	<b>\$2,409</b>	<b>49.8%</b>
<b>Pittsburg State University</b>							
Tuition	\$1,369	\$1,533	\$1,659	\$1,767	\$1,882	\$1,990	45.4%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
<b>Total Per Semester</b>	<b>\$1,675</b>	<b>\$1,864</b>	<b>\$2,015</b>	<b>\$2,144</b>	<b>\$2,295</b>	<b>\$2,441</b>	<b>45.7%</b>
<b>Fort Hays State University</b>							
Tuition	\$1,215	\$1,323	\$1,409	\$1,479	\$1,553	\$1,638	34.8%
Required Fees	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	57.7%
<b>Total Per Semester</b>	<b>\$1,418</b>	<b>\$1,598</b>	<b>\$1,687</b>	<b>\$1,766</b>	<b>\$1,856</b>	<b>\$1,958</b>	<b>38.1%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule

**Non-resident Tuition Rates Approved for  
Academic Year 2004 - Academic Year 2009  
Graduate Students  
(full-time, per semester)**

Table 2.1d

Institution	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	% Change AY 2004 - 09
<b>University of Kansas</b>							
Tuition	\$5,038	\$5,509	\$6,000	\$6,510	\$6,901	\$7,315	45.2%
Required Fees	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	<u>\$423</u>	47.5%
<b>Total Per Semester</b>	<b>\$5,325</b>	<b>\$5,796</b>	<b>\$6,295</b>	<b>\$6,830</b>	<b>\$7,278</b>	<b>\$7,738</b>	<b>45.3%</b>
<b>Kansas State University</b>							
Tuition	\$5,265	\$5,940	\$6,408	\$6,846	\$7,026	\$7,437	41.3%
Required Fees	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	<u>\$337</u>	22.4%
<b>Total Per Semester</b>	<b>\$5,540</b>	<b>\$6,218</b>	<b>\$6,690</b>	<b>\$7,148</b>	<b>\$7,331</b>	<b>\$7,774</b>	<b>40.3%</b>
<b>Wichita State University</b>							
Tuition	\$4,914	\$5,400	\$5,886	\$6,298	\$6,394	\$6,713	36.6%
Required Fees	<u>\$259</u>	<u>\$307</u>	<u>\$322</u>	<u>\$340</u>	<u>\$360</u>	<u>\$379</u>	46.3%
<b>Total Per Semester</b>	<b>\$5,173</b>	<b>\$5,707</b>	<b>\$6,208</b>	<b>\$6,639</b>	<b>\$6,754</b>	<b>\$7,093</b>	<b>37.1%</b>
<b>Emporia State University</b>							
Tuition	\$4,227	\$4,629	\$5,064	\$5,199	\$5,700	\$6,014	42.3%
Required Fees	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	<u>\$421</u>	46.2%
<b>Total Per Semester</b>	<b>\$4,515</b>	<b>\$4,942</b>	<b>\$5,398</b>	<b>\$5,561</b>	<b>\$6,093</b>	<b>\$6,435</b>	<b>42.5%</b>
<b>Pittsburg State University</b>							
Tuition	\$3,861	\$4,247	\$4,597	\$4,896	\$5,214	\$5,514	42.8%
Required Fees	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	<u>\$451</u>	47.4%
<b>Total Per Semester</b>	<b>\$4,167</b>	<b>\$4,578</b>	<b>\$4,953</b>	<b>\$5,273</b>	<b>\$5,627</b>	<b>\$5,965</b>	<b>43.1%</b>
<b>Fort Hays State University</b>							
Tuition	\$3,600	\$3,920	\$4,175	\$4,382	\$4,601	\$4,854	34.8%
Required Fees	<u>\$203</u>	<u>\$275</u>	<u>\$278</u>	<u>\$287</u>	<u>\$303</u>	<u>\$320</u>	57.7%
<b>Total Per Semester</b>	<b>\$3,803</b>	<b>\$4,195</b>	<b>\$4,453</b>	<b>\$4,669</b>	<b>\$4,904</b>	<b>\$5,174</b>	<b>36.1%</b>

Note: Full-time denotes 12 credit hours

Source: Kansas Board of Regents Comprehensive Fee Schedule



**Tuition and Fees- Resident/Non-resident by Student Level  
Academic Year 2009**

Table 2.2

	University of Kansas	Kansas State Univ.	Wichita State Univ.	Emporia State Univ.	Pittsburg State Univ.	Fort Hays State Univ.
<b>Resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$3,097.50	\$2,977.05	\$2,072.25	\$1,647.00	\$1,710.00	\$1,370.25
Required Fees	\$423.35	\$336.60	\$470.00	\$421.00	\$451.00	\$399.75
<b>Total Per Semester</b>	<b>\$3,520.85</b>	<b>\$3,313.65</b>	<b>\$2,542.25</b>	<b>\$2,068.00</b>	<b>\$2,161.00</b>	<b>\$1,770.00</b>
Graduate (12 hrs.)						
Tuition	\$3,061.20	\$3,232.80	\$2,304.60	\$1,988.00	\$1,990.00	\$1,638.00
Required Fees	\$423.35	\$336.60	\$379.40	\$421.00	\$451.00	\$319.80
<b>Total Per Semester</b>	<b>\$3,484.55</b>	<b>\$3,569.40</b>	<b>\$2,684.00</b>	<b>\$2,409.00</b>	<b>\$2,441.00</b>	<b>\$1,957.80</b>
<b>Non-resident</b>						
Undergraduate (15 hrs.)						
Tuition	\$8,136.00	\$8,129.25	\$5,910.75	\$5,903.00	\$5,837.00	\$5,162.25
Required Fees	\$423.35	\$336.60	\$470.00	\$421.00	\$451.00	\$399.75
<b>Total Per Semester</b>	<b>\$8,559.35</b>	<b>\$8,465.85</b>	<b>\$6,380.75</b>	<b>\$6,324.00</b>	<b>\$6,288.00</b>	<b>\$5,562.00</b>
Graduate (12 hrs.)						
Tuition	\$7,314.60	\$7,437.00	\$6,713.40	\$6,014.00	\$5,514.00	\$4,854.00
Required Fees	\$423.35	\$336.60	\$379.40	\$421.00	\$451.00	\$319.80
<b>Total Per Semester</b>	<b>\$7,737.95</b>	<b>\$7,773.60</b>	<b>\$7,092.80</b>	<b>\$6,435.00</b>	<b>\$5,965.00</b>	<b>\$5,173.80</b>

**Note:**

Table 2.2 identifies tuition charged of both undergraduates and graduates for state universities.

It also identifies both tuition and required fees being charged at each institution.

In addition to tuition, each institution has certain fees mandatorily charged of each student.

These fees finance a variety of items including student activities, student health services, and the cost of student unions.

Budgetarily, a major difference is that tuition is part of the General Use budget and fees are a part of the Restricted Use budget.

When making national comparisons of student charges, it is necessary to compare combined tuition and required fees.

Source: *Comprehensive Fee Schedule, Kansas Board of Regents*

### Five-Year Undergraduate Tuition and Fees Comparison Academic Year 2004 and Academic Year 2009

Table 2.3

#### Resident Tuition and Required Fees (Academic Year)

	AY 2004	AY 2009	\$ Change AY 04 - 09	% Change AY 04 - 09
University of Kansas	\$4,101	\$7,042	\$2,941	71.7%
Univ. of Kansas-Peer Average	\$4,396	\$6,615	\$2,219	50.5%
Univ. of Kansas as % of Peer Average	93.3%	106.5%		
<b>Kansas State University</b>	\$4,060	\$6,627	\$2,567	63.2%
Kansas State Univ. Peer Average	\$4,089	\$5,982	\$1,893	46.3%
Kansas State Univ. as % of Peer Average	99.3%	110.8%		
<b>Wichita State University</b>	\$3,507	\$5,085	\$1,578	45.0%
Wichita State Univ. Peer Average	\$4,636	\$6,600	\$1,964	42.4%
Wichita State Univ. as % of Peer Average	75.6%	77.0%		
<b>Emporia State University</b>	\$2,776	\$4,136	\$1,360	49.0%
<b>Pittsburg State University</b>	\$2,962	\$4,322	\$1,360	45.9%
<b>Fort Hays State University</b>	\$2,540	\$3,540	\$1,001	39.4%
<b>Regional Peers Average</b>	\$4,447	\$5,704	\$1,257	28.3%
Emporia State Univ. as % of Peer Average	62.4%	72.5%		
Pittsburg State Univ. as % of Peer Average	66.6%	75.8%		
Fort Hays State Univ. as % of Peer Average	57.1%	62.1%		

#### Non-resident Tuition and Required Fees (Academic Year)

	AY 2004	AY 2009	\$ Change AY 04 - 09	% Change AY 04 - 09
University of Kansas	\$11,577	\$17,119	\$5,542	47.9%
Univ. of Kansas-Peer Average	\$15,601	\$21,421	\$5,820	37.3%
Univ. of Kansas as % of Peer Average	74.2%	79.9%		
<b>Kansas State University</b>	\$11,950	\$16,932	\$4,982	41.7%
Kansas State Univ. Peer Average	\$14,153	\$18,381	\$4,228	29.9%
Kansas State Univ. as % of Peer Average	84.4%	92.1%		
<b>Wichita State University</b>	\$10,960	\$12,762	\$1,802	16.4%
Wichita State Univ. Peer Average	\$12,509	\$17,224	\$4,715	37.7%
Wichita State Univ. as % of Peer Average	87.6%	74.1%		
<b>Emporia State University</b>	\$8,914	\$12,648	\$3,734	41.9%
<b>Pittsburg State University</b>	\$8,784	\$12,576	\$3,792	43.2%
<b>Fort Hays State University</b>	\$8,165	\$11,124	\$2,959	36.2%
<b>Regional Peers Average</b>	\$10,804	\$12,600	\$1,796	16.6%
Emporia State Univ. as % of Peer Average	82.5%	100.4%		
Pittsburg State Univ. as % of Peer Average	81.3%	99.8%		
Fort Hays State Univ. as % of Peer Average	75.6%	88.3%		

Source: Kansas Institutions - *Comprehensive Fee Schedule (AY 2004 and AY 2009)*  
Peer Institutions - *IPEDS Institutional Characteristics Survey*

## Ratio of Tuition Revenues to Educational Costs Fiscal Year 2003 - Fiscal Year 2008

Table 2.4

Institution	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
University of Kansas	49.6%	53.6%	58.5%	59.1%	61.9%	61.8%
Kansas State University	40.6%	44.4%	51.3%	48.6%	53.5%	54.0%
Wichita State University	37.5%	40.1%	41.0%	40.6%	40.2%	47.6%
<b>Subtotal</b>	<b>44.2%</b>	<b>47.9%</b>	<b>52.8%</b>	<b>52.1%</b>	<b>52.1%</b>	<b>56.5%</b>
Emporia State University	29.0%	31.8%	33.1%	34.2%	35.8%	39.9%
Pittsburg State University	29.6%	31.4%	37.2%	36.9%	37.3%	41.0%
Fort Hays State University	26.7%	31.6%	35.4%	34.0%	36.1%	36.4%
<b>Subtotal</b>	<b>28.5%</b>	<b>31.6%</b>	<b>35.3%</b>	<b>35.1%</b>	<b>35.1%</b>	<b>39.2%</b>
<b>State Universities Total</b>	<b>40.9%</b>	<b>44.6%</b>	<b>47.2%</b>	<b>48.8%</b>	<b>48.8%</b>	<b>53.0%</b>

**Note:**

Compiled from Tuition revenues as a percentage of Education costs, defined as: General Use expenditures for Instruction, Academic Support, Student Services, Institutional Support, Scholarships, and Physical Plant.

This is the traditional "Kansas Fee to Cost Ratio" which has been measured in this manner since 1966.

Source: *Institutional Submissions*

## Relationship of Resident Tuition and Consumer Price Index FY 1988 - FY 2008

Table 2.6

Fiscal Year	CPI-U	CPI Increase to Prior Year	Resident (UG) Tuition Research Institutions*	Tuition Increase to Prior Year
1988	118.3	4.1%	\$535	2.9%
1989	124.0	4.8%	\$550	2.8%
1990	130.7	5.4%	\$578	5.1%
1991	136.2	4.2%	\$613	6.1%
1992	140.3	3.0%	\$662	8.0%
1993	144.5	3.0%	\$728	10.0%
1994	148.2	2.6%	\$786	8.0%
1995	152.4	2.8%	\$825	5.0%
1996	156.9	3.0%	\$883	7.0%
1997	160.5	2.3%	\$945	7.0%
1998	163.0	1.6%	\$983	4.0%
1999	166.6	2.2%	\$1,021	3.9%
2000	172.2	3.4%	\$1,045	2.3%
2001	177.1	2.8%	\$1,133	8.5%
2002	179.9	1.6%	\$1,166	2.9%
2003	184.0	2.3%	\$1,460	25.1%
2004	188.9	2.7%	\$1,759	20.5%
2005	195.3	3.4%	\$2,068 **	17.6%
2006	201.6	3.2%	\$2,346 **	13.4%
2007	207.3	2.8%	\$2,672	13.9%
2008	215.3	3.9%	\$2,867	7.3%
<b>Increase 1988-2008</b>	<b>82.0%</b>		<b>435.9%</b>	
<b>Increase 1988-1998</b>	<b>37.8%</b>		<b>83.7%</b>	
<b>Increase 1998-2008</b>	<b>32.1%</b>		<b>191.7%</b>	
<b>Increase 2003-2008</b>	<b>17.0%</b>		<b>96.5%</b>	

\* Research Universities- University of Kansas and Kansas State University

\*\* Updated Tuition data

Source: 1988 - 2008, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

**Relationship of Resident Tuition and Per Capita Income  
FY 1988 - FY 2008**

Table 2.7

Fiscal Year	Kansas Per Capita Income	Increase to Previous Year	Tuition Research Universities* per Semester	Ratio Annual Tuition to Per Capita Income
1988	\$16,331	4.8%	\$535	6.6%
1989	\$17,093	4.7%	\$550	6.4%
1990	\$18,177	6.3%	\$578	6.4%
1991	\$18,806	3.5%	\$613	6.5%
1992	\$19,905	5.8%	\$662	6.7%
1993	\$20,438	2.7%	\$728	7.1%
1994	\$21,258	4.0%	\$786	7.4%
1995	\$21,771	2.4%	\$825	7.6%
1996	\$22,977	5.5%	\$883	7.7%
1997	\$24,182	5.2%	\$945	7.8%
1998	\$25,519	5.5%	\$983	7.7%
1999	\$26,121	2.4%	\$1,021	7.8%
2000	\$27,537	5.4%	\$1,045	7.6%
2001	\$28,565	3.7%	\$1,133	7.9%
2002	\$28,838	1.0%	\$1,166	8.1%
2003	\$29,545	2.5%	\$1,460	9.9%
2004	\$31,078	5.2%	\$1,759	11.3%
2005	\$32,866	5.8%	\$2,068 **	12.6%
2006	\$34,799	5.9%	\$2,346 **	13.5%
2007	\$36,525	5.0%	\$2,672	14.6%
2008	\$37,978	4.0%	\$2,867	15.1%
<b>Increase FY 1988-2008</b>	<b>132.6%</b>		<b>435.9%</b>	
<b>Increase FY 1988-1998</b>	<b>56.3%</b>		<b>83.7%</b>	
<b>Increase FY 1998-2008</b>	<b>48.8%</b>		<b>191.7%</b>	
<b>Increase FY 2003-2008</b>	<b>28.5%</b>		<b>96.5%</b>	

\* Research Universities- University of Kansas and Kansas State University

\*\* Updated Tuition data

Source: 1988 - 2008, U.S. Labor, Bureau of Economic Analysis, (<http://www.bea.doc.gov/regional/spi>)  
Actual Data for previous years from U.S. Dept of Commerce, Survey of Current Business

**Consumer Price Index (CPI - U) and Higher Education Price Index (HEPI)  
FY 1988 - FY 2008**

Table 2.8

Fiscal Year	CPI - U	CPI Increase to Prior Year	HEPI	HEPI Increase to Prior Year
1988	118.3	4.1%	126.2	4.4%
1989	124.0	4.8%	132.8	5.2%
1990	130.7	5.4%	140.8	6.0%
1991	136.2	4.2%	148.2	5.3%
1992	140.3	3.0%	153.5	3.6%
1993	144.5	3.0%	157.9	2.9%
1994	148.2	2.6%	163.3	3.4%
1995	152.4	2.8%	168.1	2.9%
1996	156.9	3.0%	173.0	2.9%
1997	160.5	2.3%	178.4	3.1%
1998	163.0	1.6%	184.7	3.5%
1999	166.6	2.2%	189.1	2.4%
2000	172.2	3.4%	196.9	4.1%
2001	177.1	2.8%	206.5	4.9%
2002	179.9	1.6%	215.0	4.1%
2003	184.0	2.3%	221.2	2.9%
2004	188.9	2.7%	231.5	4.7%
2005	195.3	3.4%	239.8	3.6%
2006	201.6	3.2%	251.8	5.0%
2007	207.3	2.8%	260.3	3.4%
2008	215.3	3.9%	269.7	3.6%
<b>Increase 1988-2008</b>	<b>82.0%</b>		<b>113.7%</b>	
<b>Increase 1988-1998</b>	<b>37.8%</b>		<b>46.4%</b>	
<b>Increase 1998-2008</b>	<b>32.1%</b>		<b>46.0%</b>	
<b>Increase 2003-2008</b>	<b>17.0%</b>		<b>21.9%</b>	

**Sources:**

CPI-U --1988 - 2008, U.S. Labor, Bureau of Labor Statistics, CPI Detailed Report

HEPI -- Commonfund Institute Report

SENATE BILL No. 387

By Joint Committee on Special Claims Against the State

1-19

Balloon Amendment Prepared for House Appropriations Committee February 19, 2010

Appropriations Committee Date 3-1-10 Attachment 5-1

9 AN ACT concerning certain claims against the state, making appropri-
10 ations, authorizing certain transfers, imposing certain restrictions and
11 limitations, and directing or authorizing certain disbursements, pro-
12 cedures and acts incidental to the foregoing.

13
14 Be it enacted by the Legislature of the State of Kansas:

15 Section 1: For the fiscal year ending June 30, 2010, appropriations are
16 hereby made, restrictions and limitations are hereby imposed, and trans-
17 fers, disbursements, procedures and acts incidental to the foregoing are
18 hereby directed or authorized as provided in this act.

19 Sec. 2. The department of revenue is hereby authorized and directed
20 to pay the following amounts from the motor-vehicle fuel tax refund fund,
21 for claims not filed within the statutory filing period prescribed in K.S.A.
22 79-3458, and amendments thereto, to the following claimants:

23	A & J Mueller	
24	1939 Prairie Rd	
25	Robinson, KS 66532 .....	\$656.21
26	American Red Cross	
27	PO Box 905890	
28	Charlotte, NC 28290.....	\$1,369.62
29	Berexco Inc	
30	2020 N Bramblewood	
31	Wichita, KS 67206.....	\$7,271.55
32	<del>Berntesen, Bernita</del>	
33	3061 Utah Rd	
34	LaHarpc, KS 66751 .....	\$1,017.36
35	Blythe Farms/Duane Blythe	
36	939 S Hwy 4	
37	White City, KS 66872 .....	\$46.20
38	Britt, Richard	
39	1400 S Scenic Dr	
40	Manhattan, KS 66503 .....	\$1,846.62
41	Brookridge Golf & Country Club	
42	8223 W 103rd St	
43	Overland Park, KS 66212 .....	\$1,028.81

Berntesen, Bernita

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1	Carter, Helen M	
2	32436 Old KC Rd	
3	Paola, KS 66071 .....	\$129.00
4	<del>Cedarbrook Golf Course LL</del>	
5	37 Renegade Rd	
6	Riverton, WY 82501.....	\$269.64
7	City of Bonner Springs	
8	PO Box 38	
9	Bonner Springs, KS 66012.....	\$1,271.97
10	City of Oswego	
11	PO Box 210	
12	Oswego, KS 67356 .....	\$751.61
13	City of Parsons	
14	PO Box 1037	
15	Parsons, KS 67357.....	\$14,565.37
16	<del>Claassen, R Dwight</del>	
17	3003 E 1st St	
18	Newton, KS 67114 .....	\$399.82
19	Curtis, James	
20	1640 Hawk Rd	
21	Abilene, KS 67410.....	\$45.00
22	Eder, Jess L	
23	817 E County Road AA	
24	Leoti, KS 67861 .....	\$107.40
25	Elliott, Blake	
26	787 Paint Rd	
27	Hope, KS 67451.....	\$193.75
28	Filipi Jr, Frank J	
29	2619 Granite Rd	
30	Narka, KS 66960 .....	\$126.84
31	Fleming, Debbie DBA Gick Farms	
32	16753 SE Turkey Creek Rd	
33	Leon, KS 67074 .....	\$149.06
34	Garten Bros Inc	
35	<del>2505 Fair Rd</del>	
36	Abilene, KS 67410.....	\$127.80
37	Jones, Robert R	
38	2635 17 Rd	
39	Plainville, KS 67663.....	\$117.00
40	K & L Tank Truck Serv Inc	
41	2101 SW 21st St	
42	Topeka, KS 66604 .....	\$5,025.02
43		

Cedarbrook Golf Course LLC

Claassen, R Dwight

2305 Fair Rd



5-3

1	Kehres, Larry D	
2	516 Road R	
3	Olpe, KS 66865.....	\$311.04
4	Klassen Inc	
5	922 240th	
6	Hillsboro, KS 67063.....	\$365.26
7	Knight Refrigerated LLC	
8	PO Box 540555	
9	North Salt Lake, UT 84054.....	\$61.96
10	Lake Perry Yacht & Marina LLC	
11	10770 Perry Park Dr	
12	<del>Perry, KS 66075.....</del>	<del>\$298.51</del>
13	M & M Steam Oil Treating	
14	PO Box 491	
15	Russell, KS 67665.....	\$179.24
16	Marquis, Wayne	
17	12120 W 387th St	
18	LaCygne, KS 66040.....	\$57.00
19	Midwestern Pipe Works Inc	
20	PO Box 1199	
21	Hays, KS 67601.....	\$937.10
22	Noll, George L	
23	RR 1, Box 95	
24	Ransom, KS 67572.....	\$29.16
25	Perrier Feed Yard	
26	10550 Whirlwind Rd	
27	Dodge City, KS 67801.....	\$179.48
28	Powers, Bruce T	
29	1492 N Powers Dr	
30	Mulvane, KS 67110.....	\$81.00
31	Riffel, Eldon	
32	819 Paint Rd	
33	Hope, KS 67451.....	\$124.20
34	Sattler, Francis D	
35	2053 Road 190	
36	Reading, KS 66868.....	\$50.76
37	Schmelzle, Leo	
38	731 192nd Rd	
39	Seneca, KS 66538.....	\$81.00
40	Schmidt, Kenneth J	
41	1516 Rd 60	
42	Ople, KS 66865.....	\$18.60
43		

Perry, KS 66073

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1	Strawn Farms LC	
2	3237 Conestoga Trl	
3	Richfield, WI 53076.....	\$121.50
4	Strobel, John R	
5	32231 N Highway 59	
6	Garnett, KS 66032.....	\$114.84
7	Stroh Farm Inc	
8	5924 County Road QQ	
9	Idalia, CO 80735.....	\$122.04
10	The Daniel Company of Springfield	
11	3237 Conestoga Tr	
12	Richfield, WI 53076.....	\$54.12
13	<del>Triple R Farms Inc</del>	
14	18203 W Longview Rd	
15	Abbyville, KS 67510.....	\$261.14
16	Truc, Lynn M	
17	<del>120 West 3rd</del>	
18	Smith Center, KS 66967.....	\$174.96
19	USD 253 Emporia	
20	PO Box 1008	
21	Emporia, KS 66801 .....	\$14,168.70
22	USD 430 South Brown County	
23	522 Central Ave	
24	Horton, KS 66439 .....	\$10,479.22
25	USD 431-Hoisington	
26	165 W 3rd St	
27	Hoisington, KS 67544 .....	\$7,150.05
28	USD 489 Hays	
29	<del>323 West 12th</del>	
30	Hays, KS 67601.....	\$7,957.64
31	USD 491 Eudora	
32	PO Box 500	
33	Eudora, KS 66025 .....	\$305.77
34	Wamego Sand Company Inc	
35	PO Box 668	
36	Manhattan, KS 66505 .....	\$696.62
37	Weishaar, Robert E	
38	12711 190th St	
39	Nortonville, KS 66060.....	\$54.36
40	Wildcat Concrete Services Inc	
41	PO Box 750075	
42	Topeka, KS 66675 .....	\$261.68
43		

Triple R Farms Incorporated

120 West 3rd St

323 West 12th St

S-S

1 Windle, Gail D  
 2 1017 Rd 80  
 3 Ople, KS 66865..... \$260.71

4 Sec. 3. (a) The department of corrections is hereby authorized and  
 5 directed to pay the following amount from the Hutchinson correctional  
 6 facility — facilities operations account of the state general fund as reim-  
 7 bursement for loss of claimant's personal property, which was in the care,  
 8 custody and control of the personnel at the Hutchinson correctional fa-  
 9 cility, to the following claimant:

10 Harry Chance #89281  
 11 PO Box 1568  
 12 Hutchinson, KS 67504-1568..... \$35.65

13 (b) The department of corrections is hereby authorized and directed  
 14 to pay the following amount from the El Dorado correctional facility —  
 15 facilities operations account of the state general fund for loss of claimant's  
 16 son's personal property which she sent to her son while claimant's son  
 17 was in the care, custody and control of the personnel at the El Dorado  
 18 correctional facility, to the following claimant:

19 Marceline Collins  
 20 1750 S Oliver, Apt #305  
 21 Wichita, KS 67218..... \$16.54

22 (c) The department of corrections is hereby authorized and directed  
 23 to pay the following amount from the Hutchinson correctional facility —  
 24 facilities operations account of the state general fund for loss of claimant's  
 25 personal property while claimant was in the care, custody and control of  
 26 the personnel at the Hutchinson correctional facility, to the following  
 27 claimant:

28 DaQuan Dean #91086  
 29 PO Box 1568  
 30 Hutchinson, KS 67504-1568..... \$49.45

31 (d) The department of corrections is hereby authorized and directed  
 32 to pay the following amount from the Ellsworth correctional facility —  
 33 facilities operations account of the state general fund for loss of claimant's  
 34 personal property while claimant was in the care, custody and control of  
 35 the personnel at the Ellsworth correctional facility, to the following claim-  
 36 ant:

37 Carlos Esparza #83440  
 38 PO Box 107  
 39 Ellsworth, KS 67439-0107 ..... \$42.54

40 (e) The department of corrections is hereby authorized and directed  
 41 to pay the following amount from the Hutchinson correctional facility —  
 42 facilities operations account of the state general fund for the loss of claim-  
 43 ant's personal property while claimant was in the care, custody and control

5-6

1 of personnel at the Hutchinson correctional facility, to the following  
2 claimant:

3 Thomas Everson #35685

4 PO Box 311

5 Hutchinson, KS..... \$51.64

6 (f) The department of corrections is hereby authorized and directed to  
7 pay the following amount from the El Dorado correctional facility —  
8 facilities operations account of the state general fund for loss of the claim-  
9 ant's personal property while claimant was in the care, custody and control  
10 of the El Dorado correctional facility, to the following claimant:

11 Naisf Gadelkarim #48247

12 PO Box 311

13 El Dorado, KS 67042..... \$150.00

14 (g) The department of corrections is hereby authorized and directed  
15 to pay the following amount from the Lansing correctional facility —  
16 facilities operations account of the state general fund as reimbursement  
17 for damage to the claimant's personal property while claimant was in the  
18 care, custody and control of the personnel of the department of correc-  
19 tions, to the following claimant:

20 Lyle M. Parker #33382

21 704 W 4th

22 Coffeyville, KS 67337..... \$13.10

23 (h) The department of corrections is hereby authorized and directed  
24 to pay the following amount from the Lansing correctional facility —  
25 facilities operations account of the state general fund for loss of the claim-  
26 ant's personal property while in the care, custody and control of the Lan-  
27 sing correctional facility, to the following claimant:

28 Hassion Price #73054

29 405 Greeley

30 Kansas City, KS 66102 ..... \$20.91

31 (i) The department of corrections is hereby authorized and directed to  
32 pay the following amount from the Hutchinson correctional facility —  
33 facilities operations account of the state general fund as reimbursement  
34 for damage to claimant's personal property, which was in the care, custody  
35 and control of the personnel at the Hutchinson correctional facility, to  
36 the following claimant:

37 Grady Ragsdale #6006723

38 Winfield Correctional Facility

39 Winfield, KS 67156-5500..... \$59.52

40 (j) The department of corrections is hereby authorized and directed to  
41 pay the following amount from the Topeka correctional facility — facili-  
42 ties operations account of the state general fund for personal injury while  
43 claimant was in the care, custody and control of the personnel at the

5-7

1 Topeka correctional facility, to the following claimant:  
 2 LaTrena Webb #55605  
 3 815 SE Rice Rd  
 4 Topeka, KS 66607 ..... \$500.00

5 Sec. 4. (a) There is hereby appropriated from the state general fund as  
 6 reimbursement for legal costs incurred for a sexually violent predator  
 7 proceeding, to the following claimant:  
 8 County Treasurer  
 9 Finney County  
 10 311 N 9th Street  
 11 Garden City, KS 67846 ..... \$26,283.06

12 (b) There is hereby appropriated from the state general fund as re-  
 13 imbursement for legal costs incurred for a sexually violent predator pro-  
 14 ceeding, to the following claimant:  
 15 County Treasurer  
 16 Harvey County  
 17 PO Box 687  
 18 Newton, KS 67114 ..... \$1,237.64

19 Sec. 5. (a) Except as otherwise provided by this act, the director of  
 20 accounts and reports is hereby authorized and directed to draw warrants  
 21 on the state treasurer in favor of the claimants specified in this act, upon  
 22 vouchers duly executed by the state agencies directed to pay the amounts  
 23 specified in such sections to the claimants or their legal representatives  
 24 or duly authorized agents, as provided by law.

25 (b) The director of accounts and reports shall secure prior to the pay-  
 26 ment of any amount to any claimant, other than amounts authorized to  
 27 be paid pursuant to section 2 as motor—vehicle fuel tax refunds or as  
 28 transactions between state agencies as provided by this act, a written  
 29 release and satisfaction of all claims and rights against the state of Kansas  
 30 and any agencies, officers and employees of the state of Kansas regarding  
 31 their respective claims.

32 Sec. 6. This act shall take effect and be in force from and after its  
 33 publication in the Kansas register.

Sec. 5. The department of administration is hereby authorized and directed to pay the following amount from the canceled warrants payment fund as reimbursement for an expired warrant, to the following claimant:  
 Chris Carter  
 3722 SW Moundview Ct  
 Topeka, KS 66610..... \$281.14

Renumber accordingly