

Approved: 3-11-99  
Date

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE.

The meeting was called to order by Chairperson Phill Kline at 9:00 a.m. on February 18, 1999 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Legislative Research - Alan Conroy, Robert Waller, Leah Robinson, Carolyn Rampey, Paul West  
Revisor of Statutes - Jim Wilson, Mike Corrigan  
Secretary - Ann McMorris

Conferees appearing before the committee:

Joyce Allegrucci, Commissioner, SRS  
Representative Becky Hutchins, 50<sup>th</sup> District  
Representative Galen Weiland  
Daina Durham, Jackson County Sheriff  
Ellen Schiremer, Jackson County Commissioner  
Lamar Shoemaker, Brown County Sheriff

Others attending: See attached list

Chair opened meeting at 9:00 a.m.

Reports from Budget Committees were continued.

**Board of Indigents Defense Services**

Chair Powell reported the Tax, Judicial and Transportation Budget Committee concurred with the Governor's recommendations for Board of Indigents Defense Services FY1999 and for FY2000 with exceptions. (Attachment 1)

Moved by Representative Powell, seconded by Representative Nichols, adoption of the budget recommendations of the Tax, Judicial and Transportation Budget Committee for Board of Indigents Defense Services FY1999 and for FY2000 with exceptions. Motion carried.

**Regents Systemwide et al**

Chair Farmer reported the Education and Legislative Budget Committee concurred with the Governor's recommendations for FY1999 and FY2000 for the Regents Systemwide, Board of Regents, Emporia State University, Fort Hays State University, Kansas State University, KSU-Extension Systems and Agricultural Research Program, KSU-Veterinary Medical Center, Pittsburg State University, University of Kansas, University of Kansas Medical Center and Wichita State University with adjustments. (Attachment 2)

Moved by Representative Peterson, seconded by Representative Neufeld, to amend the foregoing reports by reinstating the Governor's recommendations for salary increases and removing Budget Committee enhancements. Motion failed 7-15.

Discussion covered proposed new projects (Geographical Information Services at Fort Hays State University and plastics and manufacturing at Pittsburg State University), faculty salaries and average faculty salaries reported in a ten-year study (Attachment 3), the enhancements from State General Fund and the need to consider long range effects of both courses of action.

CONTINUATION SHEET

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE, Room 514-S Statehouse, at 9:00 a.m. on February 18, 1999.

**Introduction of Bills**

Moved by Chairman Kline, seconded by Representative McKechnie, introduction of a bill concerning state officers and employees; relating to a state compensation system with performance-based compensation provisions and related personnel policies. Motion carried.

Chair opened hearing on:

**S.B. 39 - Appropriations for FY99, supplemental appropriations for adjutant general**

Proponent:

Joyce Allegrucci, Commissioner for SRS Secretary Rochelle Chronister (Attachment 4)

Moved by Representative Neufeld, seconded by Representative Reardon, to amend S.B. 39 by eliminating the Senate amendments and returning to House version of the emergency supplemental bill, as passed by the House of Representatives in HB 2027. Motion carried.

Moved by Representative Neufeld, seconded by Representative Landwehr, adopt S.B. 39 as amended. Motion carried.

**H.B. 2008 - Brown and Jackson county; special law enforcement funds.**

Proponents:

Representative Becky Hutchins (Attachment 5)

Representative Galen Wieland

Daina Durham, Jackson County Sheriff (Attachment 6)

Ellen Schiremer, Jackson County Commissioner (Attachment 7)

Lamar Shoemaker, Brown County Sheriff (Attachment 8)

After hearing testimony, Chair referred **H.B. 2008** to the Public Safety Budget Committee for further hearings.

Next meeting will be held February 19, 1999

Adjournment.

Respectfully submitted,

Ann McMorris, Secretary

Attachments - 8

**HOUSE APPROPRIATIONS COMMITTEE  
GUEST LIST**

**DATE: FEBRUARY 18, 1999**

NAME	REPRESENTING
Ray Hawk	ESU
Joe Ross, III	ESU
David & Monica	Washburn University
Mike Hittles	SRS
Ed Homma	FHSC
Goal Pile	FHSU
Rep B. Hutchins	50 <sup>th</sup> Dist.
Dana Kuhlmann	ESU
Pat Kelly	SRS
Carly	SPIDS
Mary Burg	KU
Marylin Purvis	Pd of Regents
Andy	Board of Regents
Christy Genshaw	Board of Regents
Barb	KBOR
Daniel Proger, III	PBP Nation
Rochelle Chronister	SRS

**HOUSE APPROPRIATIONS COMMITTEE  
GUEST LIST**

**DATE: FEBRUARY 18, 1999**

NAME	REPRESENTING
John Darling	PSU
McParrott	PSU
Albra Gideaux	FHSU
Sydney Warner	BOR
Robert V. Jefferson	Board of Regents
Sybil Robinson	BOR
Murray Lull	BOR
Ray Schullberg	ES4
Laura Cheyette	Prairie Band Potawatomi Nation
Clyde III	Board of Regents
Sheila Frahm	KACCT
Tom Bryant	BOR
William Dorkin	BOR
Jon Jorgensen	Ky
Bill Spruy	K5 Gov. Consulting
Bob Hemenway	BOR
Don Beggs	BOR
Debby Heming	Federico Consulting
Ken HAVNER	BOR

Tom Hammond  
Jon W. Hall

BOR  
K-Staff



## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services

**Bill No. –**

**Bill Sec. –**

**Analyst:** Rampey

**Analysis Pg. No.** 1231

**Budget Page No.** 257

Expenditure Summary	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 13,586,178	\$ 13,578,550	\$ 0
Aid to Local Units	0	0	0
Other Assistance	480,220	480,220	0
<b>TOTAL</b>	<b>\$ 14,066,398</b>	<b>\$ 14,058,770</b>	<b>\$ 0</b>
<b>State General Fund:</b>			
State Operations	\$ 13,423,898	\$ 13,416,270	\$ 0
Aid to Local Units	0	0	0
Other Assistance	480,220	480,220	0
<b>TOTAL</b>	<b>\$ 13,904,118</b>	<b>\$ 13,896,490</b>	<b>\$ 0</b>
<b>Other Funds:</b>			
State Operations	\$ 162,280	\$ 162,280	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
<b>TOTAL</b>	<b>\$ 162,280</b>	<b>\$ 162,280</b>	<b>\$ 0</b>
FTE Positions	165.0	165.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
<b>TOTAL</b>	<b>166.0</b>	<b>166.0</b>	<b>0.0</b>

### AGENCY OVERVIEW

The statutory mission of the State Board of Indigents' Defense Services (BIDS) is to provide, supervise, and coordinate constitutionally and statutorily-required counsel and related services for indigents accused of felonies. The Board fulfills its mission in large part by overseeing a statewide system of public defender offices and assigned counsel. Public defender offices are located in Topeka, Salina, Junction City, Wichita (and a satellite office in Hutchinson), Olathe, Garden City, Liberal, and Chanute. Also in Topeka is the Northeast Kansas Conflict Office which handles conflict cases generated in Shawnee County and the Appellate Defender Office which represents indigent felony defendants on appeal. The Death Penalty Defense Unit, established in 1996, defends persons who face capital murder charges. The agency serves as the pass-through agency for funding for Legal Services for Prisoners, Inc.,

a nonprofit corporation that provides legal assistance to indigent inmates of Kansas correctional institutions.

**Agency Est./Governor's Recommendation**

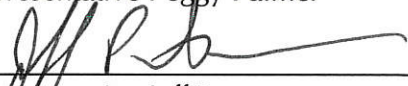
Estimated expenditures for FY 1999 are \$14,066,398, an increase of \$298,917 over the amount approved by the 1998 Legislature. Because the Board has the authority to reappropriate all savings from the prior year, no action by the Legislature is necessary to allow the agency to spend money in excess of the approved amount. The increase consists of \$241,637 from the SGF in savings reappropriated from FY 1998 and \$57,280 from other funds as the result of receipts to two special revenue funds being greater than originally estimated. The Governor recommends a total of \$14,058,770, a reduction in SGF expenditures of \$7,727 from the agency's estimate.

**House Budget Committee Recommendations**

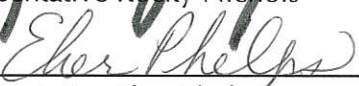
The House Budget Committee concurs with the recommendations of the Governor.

  
\_\_\_\_\_  
Representative Tony Powell  
Budget Committee Chairperson

  
\_\_\_\_\_  
Representative Peggy Palmer

  
\_\_\_\_\_  
Representative Jeff Peterson

  
\_\_\_\_\_  
Representative Rocky Nichols

  
\_\_\_\_\_  
Representative Eber Phelps

## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services

**Bill No. –**

**Bill Sec. –**

**Analyst:** Rampey

**Analysis Pg. No.** 1231

**Budget Page No.** 257

Expenditure Summary	Agency Req. FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 14,286,248	\$ 13,690,029	\$ 147,623
Aid to Local Units	0	0	0
Other Assistance	555,010	497,218	0
TOTAL	<u>\$ 14,841,258</u>	<u>\$ 14,187,247</u>	<u>\$ 147,623</u>
<b>State General Fund:</b>			
State Operations	\$ 14,156,148	\$ 13,559,929	\$ 147,623
Aid to Local Units	0	0	0
Other Assistance	555,010	497,218	0
TOTAL	<u>\$ 14,711,158</u>	<u>\$ 14,057,147</u>	<u>\$ 147,623</u>
<b>Other Funds:</b>			
State Operations	\$ 130,100	\$ 130,100	\$ 0
Aid to Local Units	0	0	0
Other Assistance	0	0	0
TOTAL	<u>\$ 130,100</u>	<u>\$ 130,100</u>	<u>\$ 0</u>
FTE Positions	167.0	165.0	0.0
Unclass. Temp. Positions	1.0	1.0	0.0
TOTAL	<u>168.0</u>	<u>166.0</u>	<u>0.0</u>

### Agency Req./Governor's Recommendation

The Board of Indigents' Defense Services (BIDS) requests a total of \$14,841,258 for FY 2000. Requested enhancements include \$230,236, plus fringe benefits, to upgrade the salaries of 93 attorneys; \$14,000 for sign-on bonuses for attorneys who enter into an employment agreement committing them to work for the Board's Western Kansas office for three years; and a new Public Defender V position to develop and conduct training for attorneys at the various public defender offices around the state.

The Governor recommends \$14,187,247, a reduction of \$654,011 from the Board's request. Major areas of reduction are \$392,896 less than requested for assigned counsel and \$130,236 less than requested for the upgrade of attorney salaries.

### House Budget Committee Recommendations

The House Budget Committee concurs with the recommendations of the Governor, with the following exception:

1. Add \$147,623 from the SGF for salary increases (including fringe benefits) for the attorney salary upgrade. In the early 1990s, the salaries of classified attorneys who work for the state were upgraded by two pay grades. Unclassified attorneys who work for BIDS were not included in the upgrade and consequently make less than their counterparts in other agencies. To illustrate, an Attorney I in the classified service would begin at a salary of \$34,507, but the entry level salary for an attorney at BIDS is \$32,042. According to the Executive Director, the agency has lost 12 attorneys this to date this fiscal year, of whom 11 said they were leaving because of low pay. As a result, agency turnover is high, most positions are filled at entry level, and new law school graduates lack trial experience. The Board is forced to place greater reliance on assigned counsel, even though the cost per case for assigned counsel is consistently higher than the public defender cost per case. (For example, in FY 1998, the cost per case of assigned counsel was \$513 compared to \$498 for public defenders.)

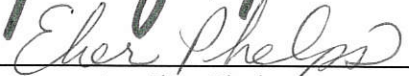
Providing counsel to indigents accused of felonies is constitutionally and statutorily required. The issue is whether the state wants to pay for it through the more expensive option of using assigned counsel or by recruiting and retaining experienced attorneys as state employees who generally can do the work for less. The Budget Committee believes the additional funds being recommended will save money in the long run and notes that in 1998, the Board requested a total of \$400,743, plus fringe benefits, over a three-year period to upgrade the salaries of 93 attorneys. The 1998 Legislature approved \$80,000 for FY 1999, leaving \$320,743, plus benefits, left to fund. The recommendation of the Budget Committee would leave approximately \$90,500, plus benefits, unfunded for the third year of the plan. However, the Executive Director of the Board has informed the Budget Committee that, if the Budget Committee's recommendation is approved, she believes she will be able to absorb the additional increase necessary for parity salary upgrades and will not ask the 2000 Legislature for third-year funding.

  
 Representative Tony Powell  
 Budget Committee Chairperson

  
 Representative Peggy Palmer

  
 Representative Jeff Peterson

  
 Representative Rocky Nichols

  
 Representative Eber Phelps



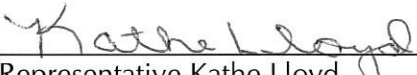
**FY 1999 and FY 2000  
Budget Committee Reports**

*Regents Systemwide Issues  
Emporia State University  
Fort Hays State University  
Kansas State University  
Kansas State University - Extension Systems and Agriculture Research Programs  
Kansas State University - Veterinary Medical Center  
Pittsburg State University  
University of Kansas  
University of Kansas Medical Center  
Wichita State University  
Board of Regents*

Education and Legislative Operations Budget Committee

  
Representative Mike Farmer  
Budget Committee Chair

  
Representative Barbara Allen

  
Representative Kathe Lloyd

  
Representative Mary Compton

  
Representative Richard Reinhardt

  
Representative George Dean

  
Representative Clark Shultz

  
Representative Annie Kuether

  
Representative Ralph Tanner

**BUDGET COMMITTEE REPORT**

**Agency:** Regents Systemwide Issues

**Bill No. –**

**Bill Sec. –**

**Analyst:** Robinson

**Analysis Pg. No.** 62

**Budget Page No.**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 99</u>	<u>Gov. Rec. FY 99*</u>	<u>House Budget Committee Adjustments</u>
<b>Operating Expenditures:</b>			
State General Fund	\$ 516,700,280	\$ 516,402,663	\$ 0
General Fees Fund	181,241,537	181,241,537	0
Federal Land Grant Funds	9,433,955	9,702,979	
Other Funds	<u>21,853,545</u>	<u>21,853,545</u>	<u>0</u>
<b>Subtotal—General Use</b>	<b>\$ 729,229,317</b>	<b>\$ 729,200,724</b>	<b>\$ 0</b>
Restricted Use Funds	<u>511,045,451</u>	<u>510,925,666</u>	<u>0</u>
<b>TOTAL—Oper. Exp.</b>	<b><u>\$ 1,240,274,768</u></b>	<b><u>\$ 1,240,126,390</u></b>	<b><u>\$ 0</u></b>
<b>Capital Improvements:</b>			
State General Fund	\$ 189,446	\$ 189,446	\$ 0
Educational Building Fund	12,105,448	12,105,448	0
Other Funds	<u>33,001,559</u>	<u>32,992,474</u>	<u>0</u>
<b>TOTAL—Cap. Impr.</b>	<b><u>\$ 45,296,453</u></b>	<b><u>\$ 45,287,368</u></b>	<b><u>\$ 0</u></b>
<b>GRAND TOTAL</b>	<b>\$ 1,285,571,221</b>	<b>\$ 1,285,413,758</b>	<b>\$ 0</b>
FTE Positions	15,666.5	15,666.5	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>15,666.5</u></b>	<b><u>15,666.5</u></b>	<b><u>0.0</u></b>

\* Includes Governor's Budget Amendment No. 1, Items 6-8, and 11-12

**Agency Estimate/Governor's Recommendation**

The revised FY 1999 general use budgets submitted by the Regents institutions reflect an increase of \$2.8 million in general use expenditures from the approved budget. State General Fund expenditures are estimated to decrease by \$474,492 from the approved budget, while expenditures from tuition are estimated to decrease by \$869,017 from the approved level. These reductions are offset by increases totaling \$4.2 million in expenditures from other funds, including equipment reserve funds and tuition accountability funds, which had not been budgeted in the approved FY 1999 budget.

**The Governor's FY 1999 recommendation** for general use operating expenditures reflects an increase of \$2.8 million over the approved amount. Among the Governor's recommendations are retirement reduction savings noted in the individual institution budget committee reports.



Revised tuition estimates reduce FY 1999 revenue estimates by \$869,017 from the approved amount. Some of the revisions occurred at the institutions under tuition accountability and are therefore not subject to budget supplementation due to tuition shortfalls or to be used to offset State General Fund expenditures in the case of tuition revenue increases. The following table reflects requested adjustments at the non-tuition accountability institutions. **The Governor** concurs with the requested adjustments at these institutions.

<u>Institution</u>	<u>State General Fund</u>	<u>General Fees Fund (Tuition)</u>
Emporia State University	\$ 123,897	\$ (123,897)
Fort Hays State University	100,202	(100,202)
Pittsburg State University	(460,471)	460,471
KU Medical Center	(28,513)	28,513
KSU Veterinary Med. Center	(90,981)	90,981
TOTAL	<u>\$ (355,866)</u>	<u>\$ 355,866</u>

**Restricted use expenditures reflect an increase of \$40.9 million from the approved budget. The Governor's recommendation** increases restricted use expenditures by \$40.8 million from the approved budget.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1, Items 6-8, and 11-12, which adds \$35,518 from the State General Fund to adjust for a retirement reduction which was inadvertently deleted twice and adds a total of 160.7 FTE positions, which were inadvertently omitted from the Governor's recommendation.

**BUDGET COMMITTEE REPORT**

**Agency:** Regents Systemwide Issues

**Bill No. –**

**Bill Sec. –**

**Analyst:** Robinson

**Analysis Pg. No. 62**

**Budget Page No. –**

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 555,437,397	\$ 531,858,919	\$ 790,016
General Fees Fund	190,824,549	190,744,880	0
Federal Land Grant Funds	8,389,633	8,389,633	0
Other Funds	13,964,493	14,193,218	(255,541)
<b>Subtotal—General Use</b>	<b>\$ 768,616,072</b>	<b>\$ 745,186,650</b>	<b>\$ 534,475</b>
Restricted Use Funds	523,024,910	516,365,821	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 1,291,640,982</b>	<b>\$ 1,261,552,471</b>	<b>\$ 534,475</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 5,036,446	\$ 189,446	\$ 0
Educational Building Fund	470,000	0	500,000
Other Funds	32,223,391	32,185,391	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 37,729,837</b>	<b>\$ 32,374,837</b>	<b>\$ 500,000</b>
<b>GRAND TOTAL</b>	<b>\$ 1,329,370,819</b>	<b>\$ 1,293,927,308</b>	<b>\$ 1,034,475</b>
FTE Positions	15,714.1	15,682.4	7.1
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>15,714.1</b>	<b>15,682.4</b>	<b>7.1</b>

\* Includes Governor's Budget Amendment No. 1, Items 6-12

**Agency Recommendation/Governor's Recommendation**

The general use operating budget increase of \$39.2 million requested by the Regents institutions would result in a 5.4 percent increase in general use expenditure authority for the Regents institutions in FY 2000. An increase of 7.5 percent is requested from the State General Fund while expenditures from the general fees fund (tuition) are estimated to increase by 5.3 percent. The request includes funding for a net 47.6 new FTE positions, including the addition of 43.5 FTE positions related to enhancements requested by the institutions, and 27.0 FTE associated with servicing new buildings. The additions are partially offset by a reduction of 21.5 in FTE positions funded from restricted use sources.

**The Governor's FY 2000 recommendation** is an increase of \$16.1 million (2.2 percent) above the revised FY 1999 recommendation. The Governor's recommendation increases FTE positions by a total of 15.9 FTE, including 10.0 FTE related to recommended enhancements and 19.9 FTE positions for

servicing new buildings, offset by retirement reductions and adjustments to restricted use positions. The Regents institutions do not have a position limitation.

**The Governor recommends general use pay plan adjustments** totaling \$20.4 million, including \$2,100,205 for classified step movement; \$1,877,854 for longevity bonus payments; \$1,188,630 for a 1.0 percent classified base salary adjustment; and \$15,273,727 for a 3.5 percent unclassified merit pool. In addition, the Governor recommends \$2.5 million, **in the budget of the Board of Regents**, as a pool of moneys to be distributed as determined by the Board of Regents to full-time faculty. The funding would then be added to the base of the each institution's budget. This funding is not reflected in this Budget Committee Report.

**Adjustments to the Base.** For FY 2000, the Regents institutions request base adjustments totaling a reduction of \$9.7 million, which includes: a reduction of \$2.0 million for fringe benefit adjustments; the deletion of \$4.8 million in FY 1998 State General Fund savings reappropriated to FY 1999; and reductions of \$3.1 million relating to one-time expenditures primarily from equipment reserve funds. **The Governor's recommendation** totals a reduction of \$9.9 million, basically concurring with the systemwide estimate, with an adjustment to reflect the reduction of additional one-time expenditures.

**Program Maintenance.** The FY 2000 request for program maintenance comprises \$16.9 million of the total requested budget increase at the Regents institutions. **The Governor concurs.**

**Servicing New Buildings.** For FY 2000, the servicing request totals \$985,827 and 27.0 FTE positions for servicing buildings at KU, KUMC, KSU, WSU, ESU, and PSU. **The Governor recommends** funding of \$694,231 and 19.5 positions for servicing in FY 2000, a reduction of \$291,596 from the amount requested.

**Program Enhancements.** For FY 2000, requested program enhancements total \$31.1 million of the requested general use budget increase. The requests include three systemwide enhancements (\$25.8 million, including \$25.7 million from the State General Fund) and several institution specific enhancements (\$5.4 million, including \$5.1 million from the State General Fund). **The Governor's** recommended FY 2000 program enhancements total \$8.4 million.

**Restricted Use.** The FY 2000 restricted use budget request totals \$523.0 million, an increase of \$12.0 million (2.3 percent) from the revised FY 1999 level. **The Governor's recommendation** for restricted use expenditures totals \$516.4 million, an increase of \$5.5 million from FY 1999.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustments:

1. Concur with Governor's Budget Amendment No. 1, Items 6-12, which in FY 2000: deletes \$94,401 from the State General Fund to accurately reflect the Governor's recommendation; and adds a total of 160.3 FTE positions, which were inadvertently omitted from the Governor's recommendation.
2. **Servicing New Buildings.** Add a total of \$264,516 and 7.1 FTE positions from the State General Fund to provide funding for new buildings operating support at the University of Kansas (\$188,288 and 5.2 FTE positions) and Pittsburg State University

(\$76,228 and 1.9 FTE positions). The Governor's recommendation for servicing new buildings appears to make a distinction not previously made between buildings which serve a purely "academic" purpose and those which primarily serve a different purpose. For that reason, the Governor did not recommend funding for three projects at KU, the new child care facility, new stadium improvements, and the auxiliary gym. At PSU, no funding was recommended for the Horace Mann building. While the distinction apparently being made by the Governor may have merit, the Budget Committee is troubled by the fact that the institutions did not have any notice before the projects were undertaken that the rules had changed and funding for new buildings operating support would not be provided. For that reason, the Committee recommends restoring the funding requested by the institutions. The Budget Committee also recommends, however, that the Board of Regents consider the policy in approving future projects.

3. **Program Enhancements.** The Budget Committee recommends the addition of a total of \$525,500 from the State General Fund to finance a portion of several requested institutional specific enhancements. Additional information on the specific enhancements are discussed in the individual Budget Committee Reports for those institutions.
4. In keeping with the Appropriations Committee's decision to consider the use of tobacco settlement funds at a later date, delete funding of \$255,541 from the Children's Health Care Programs Fund for the Tele-Kidcare enhancement recommended by the Governor in the budget of the University of Kansas Medical Center.
5. The Budget Committee also recommends the addition of \$500,000 from the Educational Building Fund for a capital improvement project at the University of Kansas, which is discussed in more detail in the KU Budget Committee report.
6. Although the funding is not included as part of this Regents Systemwide report, the Budget Committee notes that the recommended enhancements included in this report are funded by a reduction made in the Board of Regents budget. The Governor recommends a \$2.5 million pool of moneys to be distributed as salary enhancement funding to faculty. The Budget Committee recommends reducing this amount to \$1.0 million, and utilizing the remainder to provide funding for the enhancements noted above, and others in the Board of Regents budget. The net effect of the Budget Committee's recommended adjustments to the Governor's recommendation for all Regents budgets is a reduction of \$118,809.

## BUDGET COMMITTEE REPORT

Agency: Emporia State University

Bill No. ???

Bill Sec. ???

Analyst: West

Analysis Pg. No. 85

Budget Page No. 169

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,951,699	\$ 27,951,699	\$ 0
General Fees Fund	8,089,533	8,089,533	0
Other Funds	635,445	635,445	0
<b>Subtotal—General Use</b>	<b>\$ 36,676,677</b>	<b>\$ 36,676,677</b>	<b>\$ 0</b>
Restricted Use Funds	13,294,109	13,294,109	0
<b>TOTAL</b>	<b>\$ 49,970,786</b>	<b>\$ 49,970,786</b>	<b>\$ 0</b>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	497,847	497,847	0
Other Funds	481,000	481,000	0
<b>Total—Capital Improvements</b>	<b>\$ 978,847</b>	<b>\$ 978,847</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 50,949,633</b>	<b>\$ 50,949,633</b>	<b>\$ 0</b>
FTE Positions	757.4	757.4	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>757.4</b>	<b>757.4</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The institution's revised FY 1999 estimate for general use expenditures reflects no change in overall general use expenditures from the amount approved by the 1998 Legislature, including reappropriations. Requested adjustments to the FY 1999 budget are detailed as follows. **State General Fund expenditures** are increased by \$123,897 to offset an equal decrease in tuition revenues anticipated by the Consensus Tuition Estimating Committee. The University's revised FY 1999 estimate includes expenditures of \$606,445 from the **equipment reserve fund** for equipment purchases. **Restricted use expenditures total \$13.3 million**, an increase of \$652,189 over the approved budget. While subject to appropriation, most restricted use funds are treated as "no limit" appropriations. Examples include parking fees, student union fees, federal research grants, and income generated from campus revenue-producing activities.

**The Governor concurs** with the agency's current year estimate.

2.7

**Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.



**BUDGET COMMITTEE REPORT**

**Agency:** Emporia State University

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No. 85**

**Budget Page No. 169**

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 29,951,026	\$ 28,701,695	\$ 0
General Fees Fund	8,274,558	8,274,558	0
Other Funds	17,000	17,000	0
<b>Subtotal—General Use</b>	<b>\$ 35,242,584</b>	<b>\$ 36,993,253</b>	<b>\$ 0</b>
Restricted Use Funds	13,650,514	13,585,392	0
<b>TOTAL</b>	<b>\$ 51,893,098</b>	<b>\$ 50,578,645</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	470,000	0	0
Other Funds	581,000	581,000	0
<b>Total—Capital Improvements</b>	<b>\$ 1,051,000</b>	<b>\$ 581,000</b>	<b>\$ 0</b>
 <b>GRAND TOTAL</b>	 <b>\$ 52,944,098</b>	 <b>\$ 51,159,645</b>	 <b>\$ 0</b>
 FTE Positions	 763.5	 760.5	 0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>763.5</b>	<b>760.5</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The **general use** operating budget increase of \$1.6 million requested by the University would result in a 4.3 percent increase in general use expenditure authority for the University in FY 2000. The requested increase includes \$1.7 million for systemwide and institution specific enhancements. The institution requests a total of **6.1 new FTE positions** over the revised current year estimate. The request includes 3.0 FTE related to enhancements and 3.1 FTE related to new buildings operating support. The reduction in other funds is primarily associated with current year equipment reserve expenditures. **Absent the requested enhancements**, the University's general use request would be a decrease of \$143,257, or 0.4 percent. Requested FY 2000 **restricted use** funding totals \$13.7 million, an increase of \$356,405 (2.7 percent) from the revised current year estimate.

**The Governor's FY 2000 recommendation** for general use expenditures totals \$37.0 million, an increase of \$316,576 (0.9 percent) from the current year. Recommended **State General Fund** financing of \$28.7 million is an increase of \$749,996 (2.7 percent) from the current year. Absent the FY 1999

equipment reserve expenditures, the Governor's FY 2000 general use budget is an increase of \$923,021 (2.6 percent). The Governor recommends **3.1 new FTE** positions over the current year. The positions are for new buildings operating support. Recommended **restricted use** funding totals \$13.6 million, an increase of \$291,283 (2.2 percent) from the current year.

### **Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

**BUDGET COMMITTEE REPORT**

**Agency:** Fort Hays State University

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No.** 101

**Budget Page No.** 175

Expenditure Summary	Agency Estimate FY 99	Revised Gov. Rec. FY 99	Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 28,731,103	\$ 28,839,519	\$ 0
General Fees Fund	7,895,347	7,895,347	0
Other Funds	164,724	164,724	0
<b>Subtotal—General Use</b>	<b>\$ 36,791,174</b>	<b>\$ 36,899,590</b>	<b>\$ 0</b>
Restricted Use Funds	14,198,397	14,198,397	0
<b>TOTAL</b>	<b>\$ 50,989,571</b>	<b>\$ 51,097,987</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	502,701	502,701	0
Other Funds	435,000	435,000	0
<b>Total—Capital Improvements</b>	<b>\$ 937,701</b>	<b>\$ 937,701</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 51,927,272</b>	<b>\$ 52,035,688</b>	<b>\$ 0</b>
FTE Positions	710.2	710.2	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>710.2</b>	<b>710.2</b>	<b>0.0</b>

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1999 estimate for general use expenditures is an increase of \$56,302 over the approved budget. The requested adjustments to the FY 1999 budget are summarized as follows. A **shift** of \$100,202 from the General Fees Fund to the State General Fund is reflected based on revised estimates of available tuition by the Consensus Tuition Estimating Committee. A **reduction** of \$108,416 due to the inadvertent omission of State General Fund financing reappropriated from FY 1998. A further reduction in overall State General Fund expenditures of \$6. The University's revised FY 1999 expenditure estimate includes expenditures of \$164,724 from the **equipment reserve fund** which was reappropriated from FY 1998. **Restricted use expenditures** of \$14.2 million reflect an increase of \$1,665,854 from the approved budget. While subject to appropriation, most restricted use funds are treated as "no limit" appropriations. Examples include parking fees, student union fees, federal research grants, and income generated from campus revenue-producing activities.

The Governor's current year recommendation includes the following. **Restoration** of the \$108,416 State General Fund reappropriation omitted by the agency. **General fees** financing of \$7.9 million as estimated by the Consensus Tuition Estimating Committee resulting in a shift of \$100,202 to the State General Fund. The Governor concurs with the agency's estimate of **restricted use** expenditures totaling \$14.2 million.

### **Budget Committee Recommendation**

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

1. The Budget Committee concurs with Governor's Budget Amendment (GBA) No. 1, Item 6, which adds 12.0 FTE positions as a technical adjustment. Since this change is included in the revised Governor's recommendation column, no adjustment is reflected in the Budget Committee column.

**BUDGET COMMITTEE REPORT**

**Agency:** Fort Hays State University

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No.** 101

**Budget Page No.** 175

Expenditure Summary	Agency Req. FY 00	Revised Gov. Rec. FY 00	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 31,109,934	\$ 29,877,753	\$ 142,500
General Fees Fund	7,823,325	7,823,325	0
Other Funds	0	0	0
<b>Subtotal - General Use</b>	<b>\$ 38,933,259</b>	<b>\$ 37,701,078</b>	<b>\$ 142,500</b>
Restricted Use Funds	14,420,386	14,504,847	0
<b>TOTAL</b>	<b>\$ 53,353,645</b>	<b>\$ 52,205,925</b>	<b>\$ 142,500</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 330,000	\$ 0	\$ 0
Educational Building Fund	0	0	0
Other Funds	500,000	500,000	0
<b>Total - Capital Improvements</b>	<b>\$ 830,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 54,183,645</b>	<b>\$ 52,705,925</b>	<b>\$ 142,500</b>
FTE Positions	712.2	709.6	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>712.2</b>	<b>709.6</b>	<b>0.0</b>

**Agency Req./Governor's Recommendation**

The **general use** operating budget increase of \$2.1 million requested by the University would result in a 5.8 percent increase in general use expenditure authority for the University in FY 2000. The requested increase includes \$1.6 million for systemwide and institution specific enhancements. **Absent the requested FY 2000 enhancements**, the university's request would represent an increase of \$539,333 or 1.5 percent. Requested **restricted use** funding totals \$14.4 million, an increase of \$221,989 (1.6 percent) over the revised FY 1999 estimate.

The Governor recommends an FY 2000 general use budget of \$37.7 million, an increase of \$801,488 (2.2 percent). State General Fund financing of \$29.8 million represents an increase of \$1.0 million (3.6 percent) from the current year. Recommended FY 2000 **restricted use** funding totals \$14.5 million, an increase of \$306,450 (2.2 percent) from the current year. Staffing totals 697.6 FTE positions, a reduction of 0.6 FTE from the current year.

## House Budget Committee Recommendation

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

1. The Budget Committee concurs with GBA No. 1, Item 6, which adds 11.6 FTE positions as a technical adjustment. Since this item is reflected in the revised Governor's recommendation column, no adjustment shows in the Budget Committee adjustments column.
2. Add \$142,500 from the State General Fund to finance one half of the Geographic Information Systems Development enhancement requested by the institution.



## BUDGET COMMITTEE REPORT

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 115

Budget Page No. 311

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 97,765,025	\$ 97,716,756	\$ 0
General Fees Fund	40,907,590	40,907,590	0
Other Funds	335,173	335,173	0
<b>Subtotal—General Use</b>	<b>\$ 139,007,788</b>	<b>\$ 138,959,519</b>	<b>\$ 0</b>
Restricted Use Funds	134,600,824	134,600,824	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 273,608,612</b>	<b>\$ 273,560,343</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 189,446	\$ 189,446	\$ 0
Educational Building Fund	2,558,269	2,558,269	0
Other Funds	4,948,897	4,948,897	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 7,696,612</b>	<b>\$ 7,696,612</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 281,305,224</b>	<b>\$ 281,256,955</b>	<b>\$ 0</b>
FTE Positions	3,145.2	3,145.2	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3,145.2</b>	<b>3,145.2</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The institution's revised FY 1999 estimate for general use expenditures is an increase of \$255,173 over the amount approved by the 1998 Legislature, including reappropriations. The University's revised FY 1999 expenditure estimate includes expenditures of \$255,173 from the equipment reserve fund for equipment purchases. Restricted use expenditures total \$134.6 million, an increase of \$24.2 million from the approved budget.

**The Governor's recommendation** reduces the institution's revised estimate by \$48,269 to reflect retirement reductions.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor.

## BUDGET COMMITTEE REPORT

Agency: Kansas State University

Bill No. –

Bill Sec. –

Analyst: Robinson

Analysis Pg. No. 115

Budget Page No. 311

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 104,750,037	\$ 100,220,771	\$ 0
General Fees Fund	41,889,372	41,876,585	0
Other Funds	80,000	80,000	0
<b>Subtotal—General Use</b>	<b>\$ 146,719,409</b>	<b>\$ 142,177,356</b>	<b>\$ 0</b>
Restricted Use Funds	136,191,898	136,559,652	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 282,911,307</b>	<b>\$ 278,737,008</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 939,446	\$ 189,446	\$ 0
Educational Building Fund	0	0	0
Other Funds	6,207,495	6,207,495	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 7,146,941</b>	<b>\$ 6,396,941</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 290,058,248</b>	<b>\$ 285,133,949</b>	<b>\$ 0</b>
FTE Positions	3,165.2	3,148.2	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3,165.2</b>	<b>3,148.2</b>	<b>0.0</b>

\* Includes Governor's Budget Amendment No. 1, Item 10

### Agency Request/Governor's Recommendation

The general use operating budget increase of \$7.7 million requested by the University would result in a 5.5 percent increase in expenditure authority in FY 2000. The requested increase includes both systemwide and institution specific enhancements totaling \$6.0 million. The institution requests a total of 20.0 new FTE positions over the FY 1999 approved number. The request includes 15.0 FTE related to an enhancement request and 5.0 FTE related to new buildings operating support.

**The Governor recommends** an FY 2000 general use operating expenditure increase of \$3.2 million (2.3 percent). The Governor's recommendation is a reduction of \$4.5 million from the institution's request. The Governor's recommendation includes enhancements totaling \$1.6 million. The Governor recommends a net increase of 3.0 FTE positions over the revised FY 1999 estimate.

Requested FY 2000 restricted use funding totals \$136.2 million, an increase of \$1.6 million (1.2 percent) over the revised FY 1999 estimate. The Governor recommends \$136.6 million, an increase of \$2.0 million over the revised estimate.

### **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1, Item 10, which deletes \$31,790 from the State General Fund to accurately reflect the Governor's recommendation.



### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1, Item 11, which adds \$35,518 from the State General Fund to adjust for a retirement reduction that was inadvertently deleted twice.

**BUDGET COMMITTEE REPORT**

**Agency:** KSU-Extension Systems and Agriculture **Bill No.**  
 Research Programs

**Bill Sec.**

**Analyst:** Robinson

**Analysis Pg. No.** 131

**Budget Page No.** 313

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 47,679,901	\$ 45,794,348	\$ 0
Other Funds	8,389,633	8,389,633	0
<b>Subtotal - General Use</b>	<b>\$ 56,069,534</b>	<b>\$ 54,183,981</b>	<b>\$ 0</b>
Restricted Use Funds	39,409,120	39,580,829	0
<b>TOTAL - Oper. Exp.</b>	<b>\$ 95,478,654</b>	<b>\$ 93,764,810</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
Restricted Use Funds	11,840,850	12,175,850	0
<b>TOTAL - Cap. Impr.</b>	<b>\$ 11,840,850</b>	<b>\$ 12,175,850</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 107,319,504</b>	<b>\$ 105,940,660</b>	<b>\$ 0</b>
<b>FTE Positions</b>			
FTE Positions	1,271.1	1,270.1	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,271.1</b>	<b>1,270.1</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The general use operating budget increase of \$2.6 million requested by the University would result in a 4.9 percent increase in expenditure authority in FY 2000. The requested increase includes both systemwide and institution specific enhancements totaling \$2.9 million. ESARP requests \$39.4 million in restricted use expenditures, an increase of \$0.4 million from the institution's revised FY 1999 estimate.

**The Governor** recommends an FY 2000 general use increase of \$786,582 (1.5 percent). The Governor's recommendation is a reduction of \$1.9 million from the amount requested by the agency and includes enhancements totaling \$547,613. The Governor's recommendation for restricted use expenditures totals \$39.6 million.



**House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor.

**BUDGET COMMITTEE REPORT**

**Agency:** KSU-Veterinary Medical Center

**Bill No.**

**Bill Sec.**

**Analyst:** Robinson

**Analysis Pg. No.** 145

**Budget Page No.** 315

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,297,756	\$ 9,297,756	\$ 0
General Fees Fund	4,524,738	4,524,738	0
Hosp. and Diag. Lab. Fund	2,606,350	2,606,350	0
Other Funds	<u>1,595,000</u>	<u>1,595,000</u>	<u>0</u>
<b>Subtotal - General Use</b>	<b>\$ 18,023,844</b>	<b>\$ 18,023,844</b>	<b>\$ 0</b>
Restricted Use Funds	<u>2,449,810</u>	<u>2,449,810</u>	<u>0</u>
<b>TOTAL - Oper. Exp.</b>	<b><u><u>\$ 20,473,654</u></u></b>	<b><u><u>\$ 20,473,654</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>Capital Improvements:</b>			
Educational Building Fund	\$ 160,043	\$ 160,043	\$ 0
Other Funds	<u>21,783</u>	<u>21,783</u>	<u>0</u>
<b>TOTAL - Cap. Impr.</b>	<b><u><u>\$ 181,826</u></u></b>	<b><u><u>\$ 181,826</u></u></b>	<b><u><u>\$ 0</u></u></b>
<b>GRAND TOTAL</b>	<b>\$ 20,655,480</b>	<b>\$ 20,655,480</b>	<b>\$ 0</b>
FTE Positions	255.4	255.4	0.0
Unclassified Temp. Positions	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u><u>255.4</u></u></b>	<b><u><u>255.4</u></u></b>	<b><u><u>0.0</u></u></b>

**Agency Estimate/Governor's Recommendation**

The institution's revised FY 1999 estimate for general use expenditures is an increase of \$1.3 million over the amount approved by the 1998 Legislature, including reappropriations. The University's revised FY 1999 expenditure estimate includes expenditures of \$1,595,000 from the equipment reserve fund (\$875,740), and the Hospital and Diagnostic Laboratory Improvement Fund (\$719,260), for equipment purchases. The revised estimate also reflects an increase of \$118,332 in anticipated expenditures from the Hospital and Diagnostic Laboratory Revenue Fund, and a shift of \$90,981 from the State General Fund to the General Fees Fund based on November 1998 consensus tuition estimates. Estimated restricted use expenditures total \$2.4 million, an increase of \$19,256 over the approved budget.

**The Governor concurs** with the institution's revised FY 1999 estimate.

**House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor.

**BUDGET COMMITTEE REPORT**

**Agency:** KSU-Veterinary Medical Center

**Bill No.**

**Bill Sec.**

**Analyst:** Robinson

**Analysis Pg. No.** 145

**Budget Page No.** 315

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 9,852,474	\$ 9,431,690	\$ 0
General Fees Fund	5,017,298	5,017,298	0
Hosp. and Diag. Lab. Fund	3,037,192	3,037,192	0
Other Funds	233,289	233,289	0
<b>Subtotal - General Use</b>	<b>\$ 18,140,253</b>	<b>\$ 17,719,469</b>	<b>\$ 0</b>
Restricted Use Funds	2,481,564	2,492,395	0
<b>TOTAL - Oper. Exp.</b>	<b>\$ 20,621,817</b>	<b>\$ 20,211,864</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
Educational Building Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<b>TOTAL - Cap. Impr.</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 20,621,817</b>	<b>\$ 20,211,864</b>	<b>\$ 0</b>
FTE Positions	255.4	255.4	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>255.4</b>	<b>255.4</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The general use operating budget increase of \$116,409 requested by the University would result in a 0.6 percent increase in expenditure authority in FY 2000. The requested increase includes both systemwide and institution specific enhancements totaling \$600,368. Requested FY 2000 restricted use funding totals \$2.48 million, a slight increase (1.3 percent) from the revised FY 1999 estimate.

The Governor's recommended general use budget is a reduction of \$304,375 (1.7 percent) below the revised FY 1999 estimate. The Governor's State General Fund recommendation is a reduction of \$420,784 from the amount requested by the agency. The Governor's recommendation includes enhancements totaling \$179,584.

**House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor.

## BUDGET COMMITTEE REPORT

**Agency:** Pittsburg State University

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No.** 160

**Budget Page No.** 349

Expenditure Summary	Agency Req. FY 99	Revised Gov. Rec. FY 99	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 29,741,636	\$ 29,715,332	\$ 0
General Fees Fund	10,494,316	10,494,316	0
Other Funds	269,561	269,561	0
<b>Subtotal - General Use</b>	<b>\$ 40,505,513</b>	<b>\$ 40,479,209</b>	<b>\$ 0</b>
Restricted Use Funds	14,804,065	14,804,065	0
<b>TOTAL</b>	<b>\$ 55,309,578</b>	<b>\$ 55,283,274</b>	<b>\$ 0</b>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	371,328	371,328	0
Other Funds	1,506,060	1,506,060	0
<b>Total - Capital Improvements</b>	<b>\$ 1,877,388</b>	<b>\$ 1,877,388</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 57,186,966</b>	<b>\$ 57,160,662</b>	<b>\$ 0</b>
FTE Positions	796.8	796.8	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>796.8</b>	<b>796.8</b>	<b>0.0</b>

### Agency Req./Governor's Recommendation

The agency's revised FY 1999 estimate for general use expenditures includes an increase of \$269,561 in overall general use expenditures from the approved budget. Requested adjustments to the FY 1999 budget are detailed below:

- **State General Fund expenditures** are decreased by \$460,471 to offset an equal increase in tuition revenues anticipated by the Consensus Tuition Estimating Committee.
- The University's revised FY 1999 expenditure estimate includes expenditures of \$269,561 from the equipment reserve fund for equipment purchases.
- **Restricted use expenditures total \$14.8 million, an increase of \$1,513,509 from the approved budget.** While subject to appropriation, most restricted use funds are treated as "no limit" appropriations. Examples include parking fees, student union fees, federal research grants, and income generated from campus revenue-producing activities.

**The Governor's** recommendation concurs with agency's estimate of current year expenditures with the exception of a \$26,304 State General Fund reduction due to a retirement.

- Recommended FTE positions inadvertently omit the positions from the Service Clearing Program.

### **House Budget Committee Recommendation**

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

1. The Budget Committee concurs with GBA No. 1, Item 7, which adds 8.5 FTE positions as a technical adjustment. Since this adjustment is reflected in the revised Governor's recommendation column, no adjustment is included in the Budget Committee column.

**BUDGET COMMITTEE REPORT**

**Agency:** Pittsburg State University

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No.** 160

**Budget Page No.** 349

Expenditure Summary	Agency Req. FY 00	Revised Gov. Rec. FY 00	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,342,284	\$ 30,886,790	\$ 236,228
General Fees Fund	10,481,538	10,481,538	0
Other Funds	0	0	0
<b>Subtotal - General Use</b>	<b>\$ 42,823,822</b>	<b>\$ 41,368,328</b>	<b>\$ 236,228</b>
Restricted Use Funds	15,247,161	15,066,282	0
<b>TOTAL</b>	<b>\$ 58,070,983</b>	<b>\$ 56,434,610</b>	<b>\$ 236,228</b>
Capital Improvements:			
State General Fund	\$ 627,000	\$ 0	\$ 0
Educational Building Fund	0	0	0
Other Funds	1,753,000	1,380,000	0
<b>Total - Capital Improvements</b>	<b>\$ 2,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ 0</b>
 <b>GRAND TOTAL</b>	 <b>\$ 60,450,983</b>	 <b>\$ 57,814,610</b>	 <b>\$ 236,228</b>
FTE Positions	801.7	795.8	1.9
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>801.7</b>	<b>795.8</b>	<b>1.9</b>

**Agency Req./Governor's Recommendation**

The **general use** operating budget increase of \$2.3 million requested by the University would result in a 5.7 percent increase in general use expenditure authority for the University in FY 2000.

The requested increase includes \$1.8 million systemwide and institution specific enhancements.

The institution requests a total of **4.9 new FTE positions** over the revised current year estimate. The request includes 3.0 FTE related to enhancements and 1.9 FTE related to new buildings operating support.

**Absent the requested enhancements**, the University's general use request would represent an increase of \$484,592, or 1.2 percent.



Requested FY 2000 **restricted use** funding totals \$15.2 million, an increase of \$443,096 (3.0 percent) from the revised current year estimate.

**The Governor** recommends an FY 2000 general use operating budget of \$41.4 million, an increase of 2.2 percent from the current year recommendation.

State General Fund financing totals \$30.9 million, an increase of 3.9 percent from the current year.

No new FTE positions are recommended for the agency. Total staffing is reduced by 1.0 FTE from the current year due to a retirement reduction.

The recommended FY 2000 **restricted use** budget totals \$15.1 million, an increase of \$262,217 (1.8 percent) from the current year.

### **House Budget Committee Recommendation**

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

1. The Budget Committee concurs with GBA No. 1, Item 7, which adds 8.5 FTE positions as a technical adjustment. Since this adjustment is reflected in the revised Governor's recommendation column, no adjustment is included in the Budget Committee column.
2. Add \$160,000 from the State General Fund to finance one half of the requested enhancement to the plastics and manufacturing areas of the College of Technology.
3. Add \$76,228 and 1.9 FTE positions for servicing the Horace Mann building. The Subcommittee notes that it is unclear if the building is not an academic building and that it is not equitable to change the standards on the provision of funding for servicing new buildings when the structure is already under construction.

**BUDGET COMMITTEE REPORT**

**Agency:** University of Kansas

**Bill No. –**

**Bill Sec. –**

**Analyst:** Robinson

**Analysis Pg. No.** 174

**Budget Page No.** 459

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 125,084,728	\$ 124,966,716	\$ 0
General Fees Fund	74,596,559	74,596,559	0
Other Funds	6,659,985	6,659,985	0
<b>Subtotal—General Use</b>	<b>\$ 206,341,272</b>	<b>\$ 206,223,260</b>	<b>\$ 0</b>
Restricted Use Funds	195,508,309	195,453,637	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 401,849,581</b>	<b>\$ 401,676,897</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	2,858,238	2,858,238	0
Other Funds	16,665,286	16,656,201	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 19,523,524</b>	<b>\$ 19,514,439</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 421,373,105</b>	<b>\$ 421,191,336</b>	<b>\$ 0</b>
FTE Positions	4,514.0	4,514.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>4,514.0</b>	<b>4,514.0</b>	<b>0.0</b>

\* Includes Governor's Budget Amendment No. 1, Item 8

**Agency Estimate/Governor's Recommendation**

The institution's revised FY 1999 estimate for general use expenditures is an increase of \$3.2 million over the amount approved by the 1998 Legislature, including reappropriations. The agency requests an FY 1999 State General Fund supplemental of \$36,113 and 1.4 FTE positions for new buildings operating support to provide servicing for the new Auxiliary Gym which was scheduled for occupancy in October 1998. The revised estimate also reflects expenditures totaling \$6.7 million from the Tuition Accountability Fund (\$4.1 million); the Regents Center Development Fund (\$1.7 million); the Equipment Reserve Fund (\$799,249) and the interest on endowment fund (\$20,000). These expenditures represent an increase of \$2.9 million from the amount originally budgeted. The revised estimate also includes an additional \$307,559 from the general fees fund (tuition). Under provisions of tuition accountability, no offsetting reduction to State General Fund expenditures is requested. Estimated restricted use expenditures total \$195.5 million, an increase of \$11.4 million from the approved budget.

The Governor's revised FY 1999 estimate for general use expenditures is an increase of \$3.1 million over the approved amount. The Governor's recommendation is a reduction of \$118,012 from the institution's revised estimate. The Governor does not recommend the requested supplemental funding and recommends retirement reductions totaling \$81,899. The Governor's recommendation reduces restricted use expenditures by \$54,672.

### **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1, Item 8, which adds 93.2 FTE positions which were inadvertently omitted from the Governor's recommendation.

**BUDGET COMMITTEE REPORT**

**Agency:** University of Kansas

**Bill No. –**

**Bill Sec. –**

**Analyst:** Robinson

**Analysis Pg. No. 174**

**Budget Page No. 459**

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 135,732,167	\$ 128,831,406	\$ 188,288
General Fees Fund	80,616,540	80,616,540	0
Other Funds	1,214,457	1,187,641	0
<b>Subtotal—General Use</b>	<b>\$ 217,563,164</b>	<b>\$ 210,635,587</b>	<b>\$ 188,288</b>
Restricted Use Funds	202,033,747	196,960,444	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 419,596,911</b>	<b>\$ 407,596,031</b>	<b>\$ 188,288</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,225,000	\$ 0	\$ 0
Educational Building Fund	0	0	500,000
Other Funds	3,080,000	3,080,000	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 4,305,000</b>	<b>\$ 3,080,000</b>	<b>\$ 500,000</b>
<b>GRAND TOTAL</b>	<b>\$ 423,901,911</b>	<b>\$ 410,676,031</b>	<b>\$ 688,288</b>
FTE Positions	4,525.5	4,515.3	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>4,525.5</b>	<b>4,515.3</b>	<b>0.0</b>

\* Includes Governor's Budget Amendment No. 1, Item 8

**Agency Request/Governor's Recommendation**

The general use operating budget increase of \$11.2 million requested by the University would result in a 5.4 percent increase in expenditure authority in FY 2000. The institution requests a total of 11.5 new FTE positions over the FY 1999 revised estimate. The requested increase includes both systemwide and institution specific enhancements totaling \$9.0 million. The request includes 4.1 FTE related to an enhancement and 8.8 FTE related to new buildings operating support. Requested FY 2000 restricted use funding totals \$202.0 million, an increase of \$6.5 million (3.3 percent) over the revised FY 1999 estimate.

**The Governor's recommended** FY 2000 general use budget is an increase of \$4.4 million (2.1 percent) over the revised FY 1999 recommendation. The Governor recommends FY 2000 enhancements totaling \$2.4 million. The Governor's recommendation includes FY 2000 restricted use expenditures of \$197.0 million.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustments:

1. Concur with Governor's Budget Amendment No. 1, Item 8, which adds 93.2 FTE positions which were inadvertently omitted from the Governor's recommendation.
2. For the reasons noted in the Regents Systemwide Budget Committee Report, add \$188,288 from the State General Fund and 5.2 FTE positions to fully fund the institution's FY 2000 request for servicing new buildings. The recommendation includes new buildings operating support for: the new child care facility (\$54,913 and 1.3 FTE position); stadium improvements (\$85,224 and 2.5 FTE positions); and the auxiliary gym (\$48,151 and 1.4 FTE positions).
3. Add \$500,000 from the Educational Building Fund for electrical distribution improvements. The University requested \$1.225 million from the State General Fund in FY 2000 as the first year of a three-year project totaling \$6.4 million. The University has indicated that although some of the more immediate needs for repair to its aging electrical systems have been met through regular rehabilitation and repair funding, significant additional work is necessary. While not fully funding the University's request, it is the hope of the Budget Committee that this funding will provide substantial assistance in meeting the University's more pressing needs.

## BUDGET COMMITTEE REPORT

Agency: University of Kansas Medical Center

Bill No. ???

Bill Sec. ???

Analyst: West

Analysis Pg. No.190

Budget Page No. 461

Expenditure Summary*	Agency Est. FY 99	Gov. Rec. FY 99	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 94,396,488	\$ 94,476,050	\$ 0
General Fees Fund	9,870,320	9,870,320	0
Med. Scholar. Repayment Fund	1,870,692	1,870,692	0
Services to Hosp. Auth. Fund	3,935,159	3,935,159	0
Medical Education Reimb. Fund	2,428,197	2,428,197	0
Hosp. Overhead Reimb. Fund	1,289,734	1,289,734	0
<b>Subtotal - General Use</b>	<b>\$ 113,790,590</b>	<b>\$ 113,870,152</b>	<b>\$ 0</b>
Restricted Use Funds	59,294,602	59,270,560	0
<b>TOTAL</b>	<b>\$ 173,085,192</b>	<b>\$ 173,140,712</b>	<b>\$ 0</b>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	4,175,022	4,175,022	0
Other Funds	4,352,520	4,352,520	0
Subtotal - Capital Improvements	\$ 8,527,542	\$ 8,527,542	\$ 0
<b>GRAND TOTAL</b>	<b>\$ 181,612,734</b>	<b>\$ 181,668,254</b>	<b>\$ 0</b>
FTE Positions	2,484.8	2,484.8	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>2,484.8</b>	<b>2,484.8</b>	<b>0.0</b>

\* Education Program only, does not include expenditures associated with the Hospital Program.

### Agency Req./Governor's Recommendation

The agency's revised FY 1999 estimate for General Use expenditures reflects a decrease of \$1,879,344 in total expenditures from the approved budget. Issues that affect the 1999 budget are discussed below:

**State General Fund** expenditures of \$94.4 million reflect: the reappropriation of \$2.1 million in savings from FY 1998; a reduction in State General Fund expenditures of \$70,000; and a shift of \$28,513 to the General Fees Fund based on revised estimates of tuition availability by the Consensus Tuition Estimating Committee.

**General Fee Fund** expenditures of \$9.9 million are a net decrease of \$6,487, resulting from an overall decrease in fee fund expenditures of \$35,000 offset by a \$28,513 revised estimate of tuition availability.

**Other Changes** include: a net reduction of \$1,751,311 in expenditures on behalf of the Hospital resulting from the transfer of the Hospital program to the University of Kansas Hospital Authority; and a reduction of \$23,033 in expenditures for the Medical Student Loan Program.

**Restricted Use expenditures of \$59,294,602 reflect a decrease of \$42,883 from the approved FY 1999 level.** While subject to appropriation, most restricted use funds are treated as "no limit" appropriations. Examples include parking fees, student union fees, federal research grants, and income generated from campus revenue-producing activities.

**The Governor** concurs with the University's estimate of FY 1999 **general use** expenditures, with the following adjustments: the addition of \$87,631 to restore graduate student fee waivers inadvertently omitted from the budget last year; a reduction of \$8,014 due to a retirement; a reduction of \$55 for a technical adjustment; and recommended **restricted use** funding of \$59.3 million is a slight reduction from the University's estimate due to a retirement reduction.

#### **House Budget Committee Recommendation**

The Budget Committee concurs with the Governor's recommendation.

## BUDGET COMMITTEE REPORT

**Agency:** University of Kansas Medical Center

**Bill No. ???**

**Bill Sec. ???**

**Analyst:** West

**Analysis Pg. No.**190

**Budget Page No.** 461

Expenditure Summary	Agency Req. FY 00	Revised Gov. Rec. FY 00	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 99,536,272	\$ 96,488,696	\$ 0
General Fees Fund	10,115,760	10,057,878	0
Med. Scholar. Repayment Fund	1,282,944	1,282,944	0
Services to Hosp. Auth. Fund	5,671,414	5,671,414	0
Medical Education Reimb. Fund	2,428,197	2,428,197	0
Child. Health Care Prog. Fund	0	255,541	(255,541)
<b>Subtotal - General Use</b>	<b>\$ 119,034,587</b>	<b>\$ 116,184,670</b>	<b>\$ (255,541)</b>
Restricted Use Funds	62,268,240	60,220,140	0
<b>TOTAL</b>	<b>\$ 181,302,827</b>	<b>\$ 176,404,810</b>	<b>\$ (255,541)</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,450,000	\$ 0	\$ 0
Educational Building Fund	0	0	0
Other Funds	7,961,046	7,961,046	0
<b>Subtotal - Capital Improvements</b>	<b>\$ 9,411,046</b>	<b>\$ 7,961,046</b>	<b>\$ 0</b>
 <b>GRAND TOTAL</b>	 <b>\$ 190,713,873</b>	 <b>\$ 184,365,856</b>	 <b>\$ (255,541)</b>
 FTE Positions	 2,498.9	 2,497.9	 (1.0)
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>2,498.9</b>	<b>2,497.9</b>	<b>(1.0)</b>

### Agency Req./Governor's Recommendation

The **general use** operating budget increase of \$5.2 million requested by the University would result in a 4.6 percent increase in general use expenditure authority for KUMC in FY 2000.

The requested increase includes \$4.7 million for systemwide and institution specific enhancements. The institution requests **14.1 new FTE positions** over the FY 1999 approved number. The request includes 5.9 FTE related to program enhancements and 8.2 FTE related to new buildings operating support. **Absent the requested FY 2000 enhancements**, the University's request would represent an increase of \$262,274 or 0.2 percent. Requested FY 2000 **restricted use** funding totals \$62.3 million, an increase of \$3.0 million (5.0 percent) over the revised FY 1999 estimate.



The Governor's FY 2000 **general use** operating budget of \$116.2 million represents an increase of \$2.4 million (2.1 percent) from the current year. State General Fund financing totals \$96.6 million, a \$2.1 million (2.2 percent) increase. The recommendation includes \$255,541 from the **Children's Health Care Programs Fund** to finance the TeleKid Care enhancement discussed below. The fund is financed by a portion of the monies received from the settlement of litigation against the tobacco industry. The Governor recommends a net **increase of 13.1 FTE** positions above the current year, including 5.9 positions related to enhancements, 8.2 positions for new buildings operating support, and a reduction of 1.0 FTE due to a retirement. FY 2000 **restricted use** expenditures are recommended to be \$60.2 million, an increase of \$906,056 (1.5 percent) from the current year.

### **House Budget Committee Recommendation**

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

1. Delete \$255,541 and 1.0 FTE position associated with the TeleKid Care program. The Governor's recommendation finances this program from the Children's Health Care Programs Fund. The Budget Committee recommends that this program be considered in conjunction with other programs to be financed from tobacco settlement funds.
2. Concur with GBA No. 1, Item 9, which reduces State General Fund financing by \$62,611 as a technical adjustment. As this item is reflected in the revised Governor's recommendation column no adjustment is shown in the Budget Committee recommendation column.

**BUDGET COMMITTEE REPORT**

**Agency:** Wichita State University

**Bill No.**

**Bill Sec.**

**Analyst:** Robinson

**Analysis Pg. No.** 210

**Budget Page No.** 479

Expenditure Summary	Agency Estimate FY 99	Gov. Rec. FY 99*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 59,732,883	\$ 59,708,897	\$ 0
General Fees Fund	24,863,134	24,863,134	0
Other Funds	63,525	63,525	0
<b>Subtotal—General Use</b>	<b>\$ 84,659,542</b>	<b>\$ 84,635,556</b>	<b>\$ 0</b>
Restricted Use Funds	37,892,357	37,869,695	0
<b>TOTAL—Oper. Exp.</b>	<b>\$ 122,551,899</b>	<b>\$ 122,505,251</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Building Fund	982,000	982,000	0
Other Funds	483,013	483,013	0
<b>TOTAL—Cap. Impr.</b>	<b>\$ 1,465,013</b>	<b>\$ 1,465,013</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 124,016,912</b>	<b>\$ 123,970,264</b>	<b>\$ 0</b>
FTE Positions	1,731.6	1,731.6	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,731.6</b>	<b>1,731.6</b>	<b>0.0</b>

\* Includes Governor's Budget Amendment No. 1, Item 12

**Agency Estimate/Governor's Recommendation**

The institution's revised FY 1999 estimate for general use expenditures is a reduction of \$1.0 million from the amount approved by the 1998 Legislature. The University's revised estimate includes a State General Fund supplemental appropriation of \$23,683 and a 0.5 FTE position for servicing new buildings. The revised FY 1999 request includes a reduction of \$1.1 million from the general fees fund, reflecting reductions in projected tuition revenues. Because of WSU's participation in tuition accountability, no State General Fund supplemental appropriation is requested. The University's revised FY 1999 expenditure estimate includes expenditures of \$63,525 from the equipment reserve fund for equipment purchases. Estimated restricted use expenditures total \$37.9 million, an increase of \$1.1 million from the approved budget.

**The Governor recommends** revised FY 1999 expenditures of \$84.6 million, a reduction of \$1.1 million from the approved amount. The Governor concurs with the requested supplemental

appropriation. The Governor's revised FY 1999 recommendation reflects retirement reductions of \$23,986. The Governor recommends a slight reduction to the University's estimated restricted use expenditures.

### **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustment:

1. Concur with Governor's Budget Amendment No. 1, Item 12, which adds 47.0 FTE positions, which were inadvertently omitted from the Governor's recommendation.

## BUDGET COMMITTEE REPORT

**Agency:** Wichita State University

**Bill No.**

**Bill Sec.**

**Analyst:** Robinson

**Analysis Pg. No.** 210

**Budget Page No.** 479

Expenditure Summary	Agency Request FY 00	Gov. Rec. FY 00*	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 64,483,302	\$ 61,625,770	\$ 223,000
General Fees Fund	26,606,158	26,597,158	0
Other Funds	0	0	0
<b>Subtotal - General Use</b>	<b>\$ 91,089,460</b>	<b>\$ 88,222,928</b>	<b>\$ 223,000</b>
Restricted Use Funds	37,322,280	37,395,840	0
<b>TOTAL - Oper. Exp.</b>	<b>\$ 128,411,740</b>	<b>\$ 125,618,768</b>	<b>\$ 223,000</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 465,000	\$ 0	\$ 0
Educational Building Fund	0	0	0
Other Funds	300,000	300,000	0
<b>TOTAL - Cap. Impr.</b>	<b>\$ 765,000</b>	<b>\$ 300,000</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 129,176,740</b>	<b>\$ 125,918,768</b>	<b>\$ 223,000</b>
FTE Positions	1,742.1	1,730.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>1,742.1</b>	<b>1,730.0</b>	<b>0.0</b>

\* Includes Governor's Budget Amendment No. 1, Item 12

### Agency Request/Governor's Recommendation

The general use operating budget increase of \$6.4 million requested by the University would result in a 7.6 percent increase in expenditure authority in FY 2000. The institution requests a total of 10.5 new FTE positions over the revised FY 1999 number. The requested new positions relate to enhancement requests. The requested increase includes both systemwide and institution specific enhancements totaling \$3.7 million. Requested FY 2000 restricted use funding totals \$37.3 million, a reduction of \$0.6 million (1.6 percent) from the revised FY 1999 estimate.

**The Governor's** recommended general use budget is an increase of \$3.6 million (4.2 percent) over the revised FY 1999 estimate. The Governor does not recommend the requested new positions. The Governor recommends \$37.4 million in restricted use expenditures.

## House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor, with the following adjustments:

1. Concur with Governor's Budget Amendment No. 1, Item 12, which adds 47.0 FTE positions, which were inadvertently omitted from the Governor's recommendation.
2. Add \$148,000 from the State General Fund to fund the University's requested tuition equity enhancement. Since FY 1997, the University of Kansas and Kansas State University have participated in tuition equity. Under the concept, those two universities have been authorized to retain 25 percent of increased tuition revenues when the increase results from: tuition rate increases; imposition of a more restrictive waiver policy; or changes in resident/nonresident mix. The increased revenue can be utilized to address other operating expenditure (OOE) deficiencies relative to their peer institutions. Wichita State University has never been included in the tuition equity concept. The Board of Regents authorized all Regents institutions not participating in tuition equity to seek the equivalent of 25 percent of tuition revenue increases from the State General Fund. The Budget Committee believes that Wichita State University's case is unique in that it has been participating, along with KU and KSU, in tuition accountability since FY 1997. Under the concept of tuition accountability, institutions are allowed to retain all tuition revenue resulting from increased enrollment, but must absorb tuition revenue losses resulting from decreased enrollment. Wichita State University has been assuming the same risks as the other two research institutions under tuition accountability but has not enjoyed the same opportunity to address its OOE deficiencies in the same manner available to KU and KSU. While not approving tuition equity funding for the other Regents' institutions, the Budget Committee is persuaded that Wichita State University should be included in tuition equity with KU and KSU.
3. Add \$75,000 from the State General Fund to partially fund the University's requested enhancement for the Institute for Rehabilitation Research and Service (IRRS). The IRRS was organized at WSU in 1995. It was formed to complement the Wichita Rehabilitation Engineering Research Center (RERC), which is a partnership between the WSU College of Engineering and the Cerebral Palsy Research Foundation. The WSU RERC on Workplace Accommodations for Persons with Disabilities has been funded since 1976 by the U.S. Department of Education in five-year grant increments. In 1998, the Department of Education changed its research priorities, based on the decline of manufacturing employment in the national economy, and funding for the RERC was discontinued. The Budget Committee believes that the funding for the IRRS remains a priority, particularly in the Wichita area, given the strong manufacturing employment in the area. The efforts of the IRRS and the Cerebral Palsy Research Foundation are quite valuable in providing meaningful employment opportunities to persons with disabilities, and the Budget Committee recommends funding half of the University's request.

## BUDGET COMMITTEE REPORT

**Agency:** Board of Regents

**Bill No.**

**Bill Sec.**

**Analyst:** West

**Analysis Pg. No.** 226

**Budget Page No.** 335

Expenditure Summary	Agency Est. FY99	Gov. Rec. FY 99	Budget Committee Adjustments
<b>All Funds:</b>			
State Operations	\$ 11,183,908	\$ 11,183,908	\$ 0
Aid to Local Units	7,902,169	7,902,169	0
Other Assistance	13,844,411	13,844,411	0
Subtotal - Operating	\$ 32,930,488	\$ 32,930,488	\$ 0
Capital Improvements	5,840,000	5,840,000	0
TOTAL	<u>\$ 38,770,488</u>	<u>\$ 38,770,488</u>	<u>\$ 0</u>
<b>State General Fund:</b>			
State Operations	\$ 1,999,368	\$ 1,999,368	\$ 0
Aid to Local Units	7,902,169	7,902,169	0
Other Assistance	12,509,823	12,509,823	0
Subtotal - Operating	\$ 22,411,360	\$ 22,411,360	\$ 0
Capital Improvements	0	0	0
TOTAL	<u>\$ 22,411,360</u>	<u>\$ 22,411,360</u>	<u>\$ 0</u>
<b>FTE Positions:</b>			
FTE Positions:	18.0	18.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>18.0</u>	<u>18.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

**The agency's** revised estimate of operating expenditures for FY 1999 includes:

- Reappropriated State General Fund financing of \$131,934
- Increased debt service interest payments of \$1,930,000, which are offset by an equal decrease in capital improvement expenditures.
- An increase of \$226,475 in special revenue fund expenditures for student financial aid.
- An increase of \$22,354 for federally funded state operations.
- A decrease of \$5.0 million associated with Technology Grants for the Regents institutions. The approved funding, from the State Budget Stabilization Fund, has been transferred to the institutions and is reflected in the individual institution's restricted use budget.

**The Governor** concurs with the agency's current year estimate.

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**Budget Committee Recommendation**

The Budget Committee concurs with the Governor's current year recommendation.



**BUDGET COMMITTEE REPORT**

Agency: Board of Regents

**Bill No.**

**Bill Sec.**

**Analyst:** West

**Analysis Pg. No.** 226

**Budget Page No.** 335

Expenditure Summary	Agency Req. FY00	Gov. Rec. FY 00	Budget Committee Adjustments
All Funds:			
State Operations	\$ 8,936,941	\$ 11,296,622	\$ (1,440,000)
Aid to Local Units	8,534,342	8,270,488	131,175
Other Assistance	15,545,956	14,713,543	400,000
Subtotal - Operating	\$ 33,017,239	\$ 34,280,653	\$ (908,825)
Capital Improvements	13,110,000	13,110,000	0
TOTAL	<u>\$ 46,127,239</u>	<u>\$ 47,390,653</u>	<u>\$ (908,825)</u>
State General Fund:			
State Operations	\$ 2,042,487	\$ 4,402,168	\$ (1,440,000)
Aid to Local Units	8,534,342	8,270,488	131,175
Other Assistance	14,944,628	13,829,197	400,000
Subtotal - Operating	\$ 25,521,457	\$ 26,501,853	\$ (908,825)
Capital Improvements	0	0	0
TOTAL	<u>\$ 25,521,457</u>	<u>\$ 26,501,853</u>	<u>\$ (908,825)</u>
FTE Positions:			
	18.0	18.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>18.0</u>	<u>18.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

**The agency** requests an FY 2000 operating budget of \$33,017,239, a net increase of 0.3 percent from the current year estimate. The request includes:

- State General Fund financing of \$25,521,457, including \$2,742,815 for requested enhancements;
- \$7.5 million in special revenue fund financing, reflecting decreases from the current year of \$2,270,000 in debt service interest payments, \$735,326 in federal funds and \$18,020 from other funding sources.

**The Governor** recommends an FY 2000 budget of **\$34.3 million**, a net increase of \$1.4 million (4.1percent) from the current year. The recommendation includes:

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- **State General Fund** financing of \$26.5 million, an increase of \$4.1 million from the current year. Major enhancements include:
  - \$2.5 million for a pool of funds to **enhance the salaries of faculty members** teaching full time at the Regents institutions.
  - \$840,525 in increased support for **scholarship assistance** programs.
  - An increase of \$368,319 in state support for **Washburn University**.
- **Special revenue** financing of \$7.8 million, a decrease of \$2.7 million (26.1 percent) from the current year.
  - The Governor **concurs** with the agency's estimate of FY 2000 special revenue funds, with the addition of \$283,018 from federal funds for scholarship assistance.
  - The majority of the decrease is associated with a \$2.3 million reduction in debt service interest financed by the Educational Building Fund.

### **Budget Committee Recommendation**

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

1. Add \$60,000 from the State General Fund to restore funding for the Regents Honors Academy to \$110,000. This provides the same amount of State General Fund support as in recent years. The program annually exposes 150 high achieving Kansas high school sophomores and juniors to college life in Kansas as a part of the effort in attracting and retaining Kansas' brightest high school students to Kansas universities.
2. Add \$400,000 from the State General Fund to the Comprehensive Grant Program. The Budget Committee recommendation provides \$10.9 million for the program in FY 2000, the amount requested by the Board. The recommendation is an increase of \$1.0 million (10.1 percent) from the current year recommendation and will permit an estimated 25 percent of the initially eligible financially needy Kansas students to receive assistance.
3. Add \$131,175 from the State General Fund for state assistance to Washburn University. The recommendation increases the equity grant portion of state assistance from the Governor's recommendation of \$25 per FTE student to just over \$53 per FTE student. The additional funding recommended by the Budget Committee, after considering increased tuition and property taxes, is one half of the funding required to allow Washburn increases similar to those recommended for the Regents institutions.
4. Reduce the funding recommended by the Governor for the faculty salary enhancement pool by \$1.5 million to \$1.0 million. After reviewing data requested from the institutions on faculty turnover, the Budget Committee is not convinced that the entire amount of the recommended funding is required. For further consideration by the Appropriations Committee, the faculty turnover data reviewed by the Budget Committee is attached to this report.

The Budget Committee also reviewed recently published newspaper articles about the inequity in pay between female and male faculty. The attached table summarizes average faculty salaries and percentage of instructional faculty by gender. The Budget Committee recommends that the Board of Regents study this issue in greater depth and report back to the 2000 Legislature.

**REGENTS INSTITUTIONS: FACULTY RESIGNATIONS, RETIREMENTS AND TERMINATIONS BY INSTITUTION  
FY 1994 - 1998**

Revised 2/11/99

2-47

INSTITUTION	RESIGNATIONS					RETIREMENTS					TERMINATIONS				
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 94	FY 95	FY 96	FY 97	FY 98	FY 94	FY 95	FY 96	FY 97	FY 98
KU	11	24	18	19	21	25	15	15	20	27	4	5	7	1	2
KUMC	17	12	13	7	6	5	4	5	0	2	4	5	1	2	0
KSU (Includes ESARP + VETMED)	16	32	50	45	53	21	30	29	35	36	12	14	9	9	5
WSU	25	26	20	20	16	8	9	6	6	20	-	6	5	4	13
ESU	15	14	13	14	18	9	3	9	10	7	4	3	2	7	1
PSU	5	5	7	14	5	14	10	10	6	5	1	1	2	2	2
FHSU	4	12	13	21	12	1	10	7	7	3	1	1	2	2	2
<b>SYSTEM TOTAL:</b>	<b>93</b>	<b>125</b>	<b>134</b>	<b>140</b>	<b>131</b>	<b>83</b>	<b>81</b>	<b>81</b>	<b>84</b>	<b>100</b>	<b>26</b>	<b>35</b>	<b>28</b>	<b>27</b>	<b>25</b>

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**REGENTS INSTITUTIONS: FACULTY RESIGNATIONS, RETIREMENTS AND TERMINATIONS BY INSTITUTION  
FY 1994 - 1998**

2-48

Revised 2/11/99

INSTITUTION	RESIGNATIONS					RETIREMENTS					TERMINATIONS				
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 94	FY 95	FY 96	FY 97	FY 98	FY 94	FY 95	FY 96	FY 97	FY 98
KU	1.12%	2.40%	1.81%	1.94%	2.19%	2.55%	1.50%	1.51%	2.04%	2.82%	0.41%	0.50%	0.70%	0.10%	0.21%
KUMC	3.03%	1.77%	1.92%	1.29%	1.17%	0.89%	0.59%	0.74%	0.00%	0.39%	0.71%	0.74%	0.15%	0.37%	0.00%
KSU (Includes ESARP + VETMED)	1.33%	2.63%	4.26%	3.80%	4.51%	1.75%	2.47%	2.47%	2.96%	3.07%	1.00%	1.15%	0.77%	0.76%	0.43%
WSU	5.35%	5.34%	4.27%	4.39%	3.51%	1.71%	1.85%	1.28%	1.32%	4.39%	0.00%	1.23%	1.07%	0.88%	2.85%
ESU	6.52%	5.96%	5.44%	6.11%	7.83%	3.91%	1.28%	3.77%	4.37%	3.04%	1.74%	1.28%	0.84%	3.06%	0.43%
PSU	1.72%	1.70%	2.45%	4.88%	1.87%	4.81%	3.40%	3.50%	2.09%	1.87%	0.34%	0.34%	0.70%	0.70%	0.75%
FHSU	1.72%	4.90%	5.39%	8.54%	5.04%	0.43%	4.08%	2.90%	2.85%	1.26%	0.43%	0.41%	0.83%	0.81%	0.84%
<b>SYSTEM TOTAL:</b>	<b>2.35%</b>	<b>3.01%</b>	<b>3.29%</b>	<b>3.57%</b>	<b>3.41%</b>	<b>2.09%</b>	<b>1.95%</b>	<b>1.99%</b>	<b>2.14%</b>	<b>2.61%</b>	<b>0.66%</b>	<b>0.84%</b>	<b>0.69%</b>	<b>0.69%</b>	<b>0.65%</b>

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**REGENTS INSTITUTIONS: FACULTY RESIGNATIONS AND RETIREMENTS  
FY 1994 - 1998  
AVERAGE YEARS OF SERVICE**

2-49

INSTITUTION	RESIGNATIONS					RETIREMENTS					
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 94	FY 95	FY 96	FY 97	FY 98	
<b>KU</b> Average Years of Service	11 6.6	24 8.8	18 6.6	19 6.7	21 5.9	25 28.9	15 30.2	15 29.3	20 29.1	27 32.5	<b>All Faculty Years of Service - 16.7 #</b>
<b>KSU</b> (includes ESARP + VETMED) Average Years of Service	16 6.4	32 5.8	50 7.1	45 9.2	53 7.8	21 24.5	30 28.7	29 25.6	35 26.7	36 29	<b>All Faculty Years of Service - 14.8 #</b>
<b>WSU</b> Average Years of Service	25 4.9	26 6.5	20 3.9	20 5.1	16 5.3	8 28.9	9 25.3	6 31.5	6 28	20 27.2	<b>All Faculty Years of Service - 12.5 #</b>
<b>ESU</b> Average Years of Service	15 3.4	14 2.2	13 7.5	14 3.3	18 3.6	9 28.0	3 32.0	9 26.5	10 27.0	7 28.0	<b>All Faculty Years of Service - 11.6 #</b>
<b>PSU</b> Average Years of Service	5 6.0	5 5.0	7 4.0	14 7.0	5 7.0	14 26.0	10 30.0	10 32.0	6 25.0	5 20.0	<b>All Faculty Years of Service - 10.0 #</b>
<b>FHSU</b> Average Years of Service	4 6.0	12 5.0	13 7.0	21 4.0	12 6.0	1 28.0	10 26.0	7 30.0	7 19.0	3 30.0	<b>All Faculty Years of Service - 12.5 #</b>
<b>SYSTEM TOTAL:</b>	<b>76</b>	<b>113</b>	<b>121</b>	<b>133</b>	<b>125</b>	<b>78</b>	<b>77</b>	<b>76</b>	<b>84</b>	<b>98</b>	
<b>AVERAGE YEARS OF SERVICE</b>	<b>5.3</b>	<b>6.0</b>	<b>6.4</b>	<b>6.6</b>	<b>6.3</b>	<b>27.1</b>	<b>28.5</b>	<b>28.1</b>	<b>26.6</b>	<b>29.1</b>	

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**AVERAGE FACULTY SALARIES AND PERCENTAGE OF FACULTY  
INSTRUCTIONAL FACULTY BY GENDER  
FY 1999\***

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	372	87.5%	\$70,585	53	12.5%	\$64,383
Assoc. Prof.	222	66.9%	\$51,492	110	33.1%	\$49,357
Asst. Prof.	118	64.5%	\$45,143	65	35.5%	\$43,038
Instructor	0	0.0%	\$0	3	100.0%	\$31,959
<b>All Ranks</b>	<b>712</b>	<b>75.5%</b>	<b>\$60,416</b>	<b>231</b>	<b>24.5%</b>	<b>\$50,800</b>

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	241	89.9%	\$64,540	27	10.1%	\$56,832
Assoc. Prof.	183	73.2%	\$50,842	67	26.8%	\$44,547
Asst. Prof.	131	64.9%	\$44,942	71	35.2%	\$40,985
Instructor	40	44.4%	\$35,382	50	55.6%	\$29,483
<b>All Ranks</b>	<b>595</b>	<b>73.5%</b>	<b>\$54,052</b>	<b>215</b>	<b>26.5%</b>	<b>\$41,410</b>

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	104	86.0%	\$64,612	17	14.1%	\$57,246
Assoc. Prof.	104	65.8%	\$50,596	54	34.2%	\$45,102
Asst. Prof.	75	55.6%	\$45,179	60	44.4%	\$41,143
Instructor	12	25.5%	\$30,652	35	74.5%	\$32,108
<b>All Ranks</b>	<b>295</b>	<b>64.0%</b>	<b>\$53,349</b>	<b>166</b>	<b>36.0%</b>	<b>\$42,175</b>

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	43	86.0%	\$51,332	7	14.0%	\$53,768
Assoc. Prof.	58	75.3%	\$45,632	19	24.7%	\$45,916
Asst. Prof.	42	52.5%	\$41,222	38	47.5%	\$37,217
Instructor	12	41.4%	\$31,635	17	58.6%	\$30,585
<b>All Ranks</b>	<b>155</b>	<b>65.7%</b>	<b>\$44,935</b>	<b>81</b>	<b>34.3%</b>	<b>\$39,296</b>

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	66	80.5%	\$54,520	16	19.5%	\$49,488
Assoc. Prof.	64	71.1%	\$45,973	26	28.9%	\$42,255
Asst. Prof.	41	57.8%	\$36,957	30	42.3%	\$36,077
Instructor	1	20.0%	\$36,377	4	80.0%	\$31,157
<b>All Ranks</b>	<b>172</b>	<b>69.4%</b>	<b>\$47,047</b>	<b>76</b>	<b>30.7%</b>	<b>\$40,755</b>

Rank	Men			Women		
	No.	%	Average Salary	No.	%	Average Salary
Professor	50	84.8%	\$51,482	9	15.3%	\$48,158
Assoc. Prof.	42	72.4%	\$45,323	16	27.6%	\$41,325
Asst. Prof.	57	53.8%	\$38,797	49	46.2%	\$36,395
Instructor	4	25.0%	\$34,146	12	75.0%	\$35,895
<b>All Ranks</b>	<b>153</b>	<b>64.0%</b>	<b>\$44,612</b>	<b>86</b>	<b>36.0%</b>	<b>\$38,474</b>

\* PSU data is for FY 1998; PSU FY 1999 data unavailable as of 2/5/99

Alabama	68,621	50,523	41,440	54,168	62,596	48,037	38,718	47,857	79,893	57,359	49,829	64,920	54,807	42,356	35,267	42,989	40,886	24,138	
Oklahoma	60,434	44,890	37,858	48,109	47,875	40,570	36,880	38,836	68,185	49,088	39,205	51,464	45,394	38,630	29,639	35,457	35,038	25,039	
Oregon	61,149	46,138	40,124	47,983	51,820	40,855	35,929	42,832	NA	NA	NA	NA	56,483	43,361	35,767	45,278	42,091	NA	
Pennsylvania	79,229	56,381	44,953	60,944	71,512	55,784	44,542	54,526	89,077	59,000	49,988	69,693	60,123	47,137	38,447	47,251	48,206	28,934	
Rhode Island	65,870	49,774	43,346	57,683	52,979	46,045	38,662	46,702	NA	NA	NA	NA	69,683	50,282	43,466	54,585	41,379	NA	
South Carolina	65,998	48,591	41,654	52,582	49,727	42,142	35,537	40,494	NA	NA	NA	NA	47,102	36,172	31,038	36,682	31,510	30,294	
South Dakota	<b>47,974</b>	<b>38,615</b>	<b>35,270</b>	38,096	47,079	38,980	32,553	36,101	NA	NA	NA	NA	40,347	32,752	30,257	31,943	<b>24,834</b>	<b>24,000</b>	
Tennessee	63,839	49,636	42,613	54,072	56,843	45,508	37,704	46,011	86,111	57,222	45,353	66,150	44,141	35,691	31,378	35,055	34,743	27,747	
Texas	69,440	46,850	41,170	53,063	53,810	43,590	36,831	41,883	77,482	53,540	46,490	58,942	52,668	41,411	33,416	41,439	39,331	24,942	
Utah	63,886	46,098	39,541	50,097	48,595	39,511	35,211	39,301	63,292	47,942	40,652	50,240	46,967	39,284	33,638	38,275	35,147	33,089	
Vermont	62,301	47,108	38,208	48,168	<b>44,854</b>	<b>36,723</b>	<b>30,548</b>	<b>37,379</b>	NA	NA	NA	NA	55,337	41,376	35,455	42,640	NA	20,024	
Virginia	71,669	50,956	43,504	56,288	61,642	47,985	39,168	48,691	NA	NA	NA	NA	55,891	43,744	35,576	44,204	38,142	26,614	
Washington	67,725	48,179	42,880	54,727	53,051	43,707	37,650	45,381	NA	NA	NA	NA	57,791	45,041	38,287	45,421	38,753	NA	
West Virginia	58,545	46,249	38,084	47,507	46,150	38,404	32,697	38,401	NA	NA	NA	NA	42,483	36,147	30,821	35,038	31,816	NA	
Wisconsin	70,851	52,938	46,561	62,321	56,095	46,069	39,377	47,325	71,423	53,621	43,878	54,746	49,252	39,352	33,800	39,066	47,064	NA	
Wyoming	58,722	45,679	41,098	47,216	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	32,766	NA	
Average	65,980	48,771	41,447	52,785	55,468	44,622	37,534	44,406	79,472	54,651	45,375	61,486	50,774	40,584	33,785	40,564	38,432	28,987	
High	92,584	65,547	50,285	73,263	77,607	61,134	47,872	61,394	100,780	61,898	51,850	74,410	69,683	50,438	43,466	54,585	56,164	46,619	
Low	47,974	38,615	35,270	37,983	44,854	36,723	30,548	37,379	55,356	44,226	37,182	44,205	35,697	31,047	13,273	29,688	24,834	16,052	
Kansas	61,279	45,374	39,387	48,886	51,778	41,733	35,815	41,003	NA	NA	NA	NA	36,583	32,111	28,159	31,003	35,716	24,510	
Kansas As A Percentage Of:																			
Average	92.9%	93.0%	95.0%	92.6%	93.3%	93.5%	95.4%	92.3%	NA	NA	NA	NA	72.1%	79.1%	83.3%	76.4%	92.9%	84.6%	
High	66.2%	69.2%	78.3%	66.7%	66.7%	68.3%	74.8%	66.8%	NA	NA	NA	NA	52.5%	63.7%	64.8%	56.8%	63.6%	52.6%	
Low	127.7%	117.5%	111.7%	128.7%	115.4%	113.6%	117.2%	109.7%	NA	NA	NA	NA	102.5%	103.4%	212.2%	104.4%	143.8%	152.7%	



State	Public Universities				Public Four Year				Private Universities				Private Four Year				Two Year Public	Two Year Private
	Professor	Associate Professor	Assistant Professor	All	Professor	Associate Professor	Assistant Professor	All	Professor	Associate Professor	Assistant Professor	All	Professor	Associate Professor	Assistant Professor	All		
Alaska	\$65,161	\$54,047	\$43,848	\$49,685	\$61,135	\$50,717	\$41,174	\$49,531	NA	NA	NA	NA	\$41,498	\$41,676	\$34,410	\$37,489	\$56,164	NA
Arizona	68,888	49,492	43,066	55,031	58,775	47,539	38,981	44,966	NA	NA	NA	NA	47,956	44,806	31,343	39,682	48,231	NA
Arkansas	61,336	47,575	41,002	47,001	50,980	41,391	35,689	39,502	NA	NA	NA	NA	43,878	37,204	31,116	36,748	31,125	16,052
California	85,413	56,794	49,216	70,350	67,003	51,564	42,685	58,876	93,239	61,898	51,850	74,410	66,408	49,750	40,383	52,233	52,789	33,405
Colorado	67,322	50,431	43,378	56,009	56,309	45,183	38,142	45,562	67,217	50,895	44,940	53,584	56,859	42,967	33,621	43,665	35,652	NA
Connecticut	82,383	61,187	47,683	67,363	68,860	55,361	42,014	56,188	100,780	56,269	47,455	77,086	67,060	50,438	42,412	53,141	51,143	33,576
Delaware	78,998	57,324	45,542	59,944	60,902	47,905	41,092	45,399	NA	NA	NA	NA	63,372	57,739	40,078	53,092	42,950	NA
District of Columbia	NA	NA	NA	NA	60,588	48,285	39,443	51,610	77,980	53,007	43,517	59,352	55,920	44,624	36,383	44,266	NA	NA
Florida	65,827	46,252	42,734	54,649	60,336	46,483	40,759	47,864	75,661	53,277	43,032	57,361	54,865	41,324	35,065	42,076	39,594	27,245
Georgia	69,549	49,500	41,710	52,580	59,802	47,848	39,414	46,014	88,656	57,909	48,878	67,915	49,438	40,894	33,869	39,120	36,167	29,695
Hawaii	72,025	54,713	47,058	57,741	58,252	47,664	42,804	48,292	NA	NA	NA	NA	54,152	46,456	41,138	46,540	44,244	NA
Idaho	55,463	45,181	41,217	47,733	49,845	41,736	36,822	41,495	NA	NA	NA	NA	45,725	37,299	33,190	37,910	36,646	42,721
Illinois	70,074	49,458	42,042	53,824	57,942	46,799	39,292	46,548	90,944	59,938	50,859	71,189	53,928	43,650	36,943	43,184	48,796	30,610
Indiana	67,151	48,838	40,835	51,805	59,107	45,465	39,201	43,809	86,818	60,580	49,998	68,842	51,772	42,292	35,328	42,239	34,662	29,925
Iowa	72,891	53,185	44,020	58,998	62,052	48,729	41,629	41,629	63,809	47,234	40,652	51,045	48,518	39,040	32,773	38,644	35,726	45,578
<b>Kansas</b>	<b>61,279</b>	<b>45,374</b>	<b>39,387</b>	<b>48,886</b>	<b>51,778</b>	<b>41,733</b>	<b>35,815</b>	<b>41,003</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>36,583</b>	<b>32,111</b>	<b>28,159</b>	<b>31,003</b>	<b>35,716</b>	<b>24,510</b>
Kentucky	66,430	47,686	40,938	52,345	53,759	43,728	36,265	42,650	NA	NA	NA	NA	44,955	36,242	31,722	36,106	33,107	27,036
Louisiana	61,130	44,254	37,898	46,288	49,829	40,080	34,664	38,298	72,166	53,193	42,826	54,380	46,697	38,563	34,696	37,270	31,745	46,619
Maine	58,725	45,694	38,353	47,438	51,474	41,513	34,135	41,987	NA	NA	NA	NA	65,027	47,161	36,588	46,966	33,378	28,818
Maryland	73,989	52,297	46,196	57,592	63,003	49,311	41,577	48,264	84,580	58,834	47,902	68,457	54,772	44,139	36,306	45,004	44,772	24,267
Massachusetts	70,319	53,098	43,258	60,364	56,565	47,801	39,336	49,430	90,651	58,456	50,289	69,753	67,374	49,051	41,314	52,094	39,963	35,083
Michigan	75,895	56,450	47,456	61,133	60,929	49,253	40,987	50,274	55,356	44,226	37,182	44,205	50,041	41,451	36,109	41,805	52,722	26,714
Minnesota	74,328	51,463	45,611	62,922	54,485	44,753	37,897	46,711	NA	NA	NA	NA	55,776	43,256	36,024	43,803	41,664	36,427
Mississippi	58,615	46,386	40,649	45,722	53,495	43,670	37,733	41,882	NA	NA	NA	NA	45,818	37,042	32,997	37,077	35,808	22,701
Missouri	68,773	51,557	45,108	55,872	57,140	46,356	38,212	45,419	76,800	52,602	45,574	58,456	45,663	37,430	32,730	36,649	39,479	33,675
Montana	50,728	41,570	36,430	42,742	46,558	37,626	32,732	37,603	NA	NA	NA	NA	35,697	31,047	31,518	31,834	30,952	34,981
Nebraska	71,391	49,411	42,735	54,734	53,718	44,698	37,161	43,255	69,771	48,644	35,633	46,658	43,626	36,600	32,035	35,985	33,692	NA
Nevada	70,672	52,609	42,054	55,724	65,586	51,336	42,708	49,758	NA	NA	NA	NA	43,691	29,914	13,273	29,688	43,284	NA
New Hampshire	64,240	48,104	40,127	52,205	55,694	44,153	37,049	45,604	NA	NA	NA	NA	68,903	45,483	38,183	51,242	34,956	24,508
New Jersey	92,584	65,547	50,285	73,263	77,607	61,134	47,872	61,394	97,220	58,733	45,208	71,701	61,080	49,684	39,914	49,817	52,283	39,947
New Mexico	61,962	47,364	39,341	49,071	51,348	40,084	34,460	39,650	NA	NA	NA	NA	43,296	36,506	30,930	39,443	31,257	NA
New York	78,428	55,887	43,915	62,285	70,935	54,347	43,701	57,257	83,612	58,311	48,607	66,589	64,002	49,809	39,691	49,800	50,933	29,601
North Carolina	72,682	51,440	45,144	56,948	57,847	46,052	39,827	45,296	76,066	54,509	44,586	60,020	44,847	36,641	31,727	35,977	30,638	32,711
North Dakota	48,084	39,786	35,827	37,983	45,131	36,887	33,415	35,580	NA	NA	NA	NA	41,017	34,158	31,044	31,298	31,232	22,297

3-2

**State of Kansas  
Department of Social  
& Rehabilitation Services**

Rochelle Chronister, Secretary  
Janet Schalansky, Deputy Secretary

For additional information, contact:

**SRS Office of the Secretary**

Laura Howard, Special Assistant  
915 SW Harrison Street, Sixth Floor  
Topeka, Kansas 66612-1570  
☎785.296.6218 / Fax 785.296.4685

For fiscal information, contact:

**SRS Finance Office**

Diane Duffy, CFO  
915 SW Harrison Street, Tenth Floor  
Topeka, Kansas 66612-1570  
☎785.296.6216 / Fax 785.296.4676



**House Appropriations  
February 18, 1999  
9:00 a.m., Room 514-S**

**Testimony: SB 39**

**Rochelle Chronister  
Secretary, Social and Rehabilitation Services  
785-296-3271**

Attachment 4-1  
House Appropriations Committee  
February 18, 1999

**Contents**

**Testimony**      SB 39

**Kansas Department of Social and Rehabilitation Services  
Rochelle Chronister, Secretary**

**House Appropriations**

**SB 39**

February 18, 1999

Mr. Chairman and members of the Committee, I am Rochelle Chronister, Secretary of the Department of Social and Rehabilitation Services. I thank you for the opportunity to appear before you today in response to your questions about the emergency funding to support permanent guardianships for children in foster care.

Last year you passed House Bill 2820 which embodied major revisions to the Kansas Code for the Care of Children to improve child safety and permanency. An important piece of this legislation was the provision for the establishment of Permanent Guardianship which is intended to be permanent, bestowing upon the guardian the rights and responsibilities of a parent without on-going state oversight. While not the substitute family provided by adoption, the permanent guardian makes a commitment to care for the child through minority; court oversight ceases, and the guardianship cannot be revoked by a parent.

Permanent guardianship under House Bill 2820 provides permanent families for children when neither returning home nor adoption is appropriate. However, the bill did not provide resources to assist the guardian in meeting the expenses of rearing a child. This lack of financial support has been a significant drawback in enabling families to assume the responsibility of permanent guardianship.

Funding now would help alleviate the backlog of children in foster care who could achieve a permanent home except for the lack of financial support.

Who Would Be Served?

Children who are currently in foster care and who:

- cannot return home;
- for whatever reason adoption is not appropriate;
- have a stable relationship with a relative, foster parent or other person who is able and willing to assume Permanent Guardianship, but lacks the financial resources to do so;
- have no resources of their own such as social security or veterans benefits or SSI to meet current cost of care and for whom there is no eligibility for Temporary Assistance to Families (TAF) or the \$175 TAF benefit is insufficient.

4-2

How Would SRS Manage the Funds?

It is too soon to have specific details available today, but at this time we are proposing to:

- establish a guardianship fund;
- develop actuarial data to determine the number of children who could be supported and at what level throughout the period of their minority;
- prepare emergency rules and regulations regarding child eligibility and maximum stipend amount;
- encumber funds for each eligible child throughout his or her minority;
- issue monthly stipend checks.

Providing for permanent guardianship support now for those children who are waiting for permanency is critical for the child and cost effective for the state. I appreciate your commitment to Kansas children.

4-3

BECKY HUTCHINS  
REPRESENTATIVE, FIFTIETH DISTRICT  
JACKSON AND SHAWNEE COUNTIES  
700 WYOMING  
HOLTON, KANSAS 66436  
(913) 364-2612



TOPEKA

HOUSE OF  
REPRESENTATIVES

COMMITTEE ASSIGNMENTS  
MEMBER: AGRICULTURE  
ENVIRONMENT  
HEALTH AND HUMAN SERVICES  
JOINT COMMITTEE ON HEALTH CARE  
REFORM LEGISLATIVE OVERSIGHT

ROOM 427-S  
STATE CAPITOL  
TOPEKA, KANSAS 66612-1504  
(913) 296-7698

## HOUSE APPROPRIATIONS COMMITTEE

### Testimony Regarding House Bill 2008

February 18, 1999

Mr. Chairman, Members of the House Appropriations Committee.

Thank you for the opportunity to come before you today in support of HB 2008.

This past summer I served on the interim committee on Federal and State Affairs. One of the committee's charges was to look at the impact of Indian Gaming facilities on the counties in which they reside. From that study came HB 2008 which would provide monies for Brown and Jackson counties specifically earmarked for law enforcement.

During the Indian gaming hearings, we heard testimony indicating Indian gaming has provided economic development for Brown and Jackson counties. We also heard testimony that those same facilities have increased the demand for services such as increased law enforcement.

Jackson and Brown counties receive no revenue from Indian gaming to assist in addressing those additional costs.

In testimony provided by GVA Marquette Advisors on a research and analysis into the economic benefits generated by Indian gaming conducted by the Kickapoo, Potawatomi and Sac and Fox Tribes in northeast Kansas, it was estimated that the number of visits for the three casinos would be approximately \$3.4 MILLION in 1998. This is in Jackson county, population 12,000, and Brown county, population 11,000 plus. This number has to have an impact on those two counties.

Our committee heard that the increase in crime in Jackson county cannot be wholly attributed to Indian gaming because of the four-laning of Highway 75 to Holton and because of our newly completed Banner Reservoir. However, Brown county has seen a significant increase in crime while having neither a newly completed four-lane highway or a new multi-purpose lake to attract tourists.

Attachment 5-1  
House Appropriations Committee  
February 18, 1999

What I proposed in the Federal and State Affairs joint committee was a \$50,000 grant to Jackson county and a \$50,000 grant to Brown county for the next three years from the state general fund.

How did I come up with the \$50,000 figure? I took Department of Revenue figures on the increase in state sales tax collections remitted to the state (4.9% retail sales tax) from Brown and Jackson counties for FY 1997 to FY 1998.

(See Table 3)

Sales Tax Collections

Brown County	FY 98	\$2,582,521
	FY 97	<u>2,494,279</u>
		\$ 88,242 increase

Then I divided the \$88,242.00 by 2, remitting half to the state and half back to the county.

Amount \$ 44,121

Next I took Department of Revenue figures on the increase in liquor enforcement collections for Brown county from FY 97 to FY 98

(see Table 4)

Liquor Enforcement Collections

Brown County	FY 98	\$ 111,124
	FY 97	<u>98,919</u>
		\$ 12,205 increase

I divided the \$12,205 by 2, remitting half to the state and half back to the county

Amount \$6,102.50

Brown County Total

Sales Tax Increase		\$ 44,121.00
Liquor Enforcement Tax Increase		<u>6,102.50</u>
Total		\$ 50,223.50

Jackson County figures:

State Sales Tax Increase	FY 98	\$3,062,473
	FY 97	<u>2,930,190</u>
		\$ 132,283 increase

\$132,283.00 divided by 2 = \$66,141.50

Liquor Enforcement Tax Increase - Confidential

Table 3  
 Kansas Department of Revenue  
 State Sales Tax Collections by Fiscal Year  
 Brown and Jackson Counties

CITY/COUNTY	FY 98	FY 97	FY 96	% change FY 97-98	% change FY 96-97
Brown County	\$2,582,521	\$2,494,279	\$2,324,141	3.5%	7.3%
Jackson County	\$3,062,473	\$2,930,190	\$2,763,016	4.5%	6.1%
State wide Total	\$1,396,845,231	\$1,312,656,612	\$1,244,674,095	6.4%	5.5%

As a reminder, the local sales tax distribution data reflects the amounts that were distributed for local taxes received and processed during the fiscal year. The distribution data generally represent sales that occurred during the period of June through May.

Table 4  
 Kansas Department of Revenue  
 Liquor Enforcement Collections by Fiscal Year  
 Brown and Jackson Counties

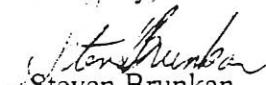
CITY/COUNTY	FY 98	FY 97	FY 96	% change FY 97-98	% change FY 96-97
Brown County	\$111,124	\$98,919	\$91,085	12.3%	8.6%
Jackson County (3)	Confidential	Confidential	Confidential	25.1%	2.7%
State wide Total	\$28,502,801	\$27,469,837	\$26,211,394	3.8%	4.8%

(3) Collections for Jackson County can not be released due to confidentiality. The per cent increase in collections is provided to show the degree of change during the past fiscal years.

As with the local sales tax data, the liquor enforcement collection data reflects the taxes received and processed during the fiscal year.

If you have any questions or need additional information please contact me at (785) 291-3580.

Sincerely,

  
 Steven Brunkan  
 Policy Analyst

c: Shirley Sicilian  
 Jim Conant



***THE HOUSE NEVER LOSES AND  
MARYLAND CANNOT WIN:***

***WHY CASINO GAMING IS A BAD IDEA***

***REPORT OF  
ATTORNEY GENERAL J. JOSEPH CURRAN, JR.***

***ON THE***

***IMPACT OF CASINO GAMING ON CRIME***

**PRESENTED TO THE**

**JOINT EXECUTIVE-LEGISLATIVE TASK FORCE TO  
STUDY COMMERCIAL GAMING ACTIVITIES IN MARYLAND**

October 16, 1995

5-4

## EXECUTIVE SUMMARY

The Joint Executive-Legislative Task Force requested that I examine the impact casino gaming could be expected to have on crime in Maryland. The impact would be this: casinos would bring a *substantial* increase in crime to our State. There would be more violent crime, more crimes against property, more insurance fraud, more white collar crime, more juvenile crime, more drug and alcohol-related crime, more domestic violence and child abuse, and more organized crime. Casinos would bring us exactly what we do not need - a lot more of all kinds of crime.

In responding to the Task Force's request, my staff and I reviewed studies and statistics from other jurisdictions, academic writing, newspaper articles, and other periodicals. We also spoke with law enforcement, and state and local officials in Colorado, Michigan, Nevada, California, Mississippi, Missouri, Louisiana, Pennsylvania, Rhode Island, Iowa, South Dakota, Massachusetts and Connecticut, as well as with analysts and attorneys from the U.S. Department of Justice and the National Association of Attorneys General. Finally, in a visit to Atlantic City, we met with law enforcement and regulatory officials in the New Jersey Division of Gaming Enforcement, the Atlantic County prosecutor, Atlantic City police officers, social services officials, and casino security.

In conducting this study, I posed the following questions. Based on the experiences of other states, does crime increase with the introduction of casino gaming? What would the causes be of any increase in crime? Would there be attendant costs and other implications? Finally, how well would Maryland be able to handle any potential effects on criminal activity?

This report addresses these issues and presents the data which is the basis of my own unequivocal conclusion that casinos are a bad idea for Maryland.

The experiences of other states paint a grim picture. The details vary, but both the statistics and the experience of responsible officials convey a consistent and oppressive message. A wide range of evidence is set forth in the report, but a few examples are illustrative.



In the last year, crime on the Mississippi Gulf Coast has increased in every category, with murder, rape, robbery and car theft at least doubling. Juvenile violent crime has shot up 65% in the last two years, alcohol-related accidents increased 101% in the first half of 1994, and police describe a staggering increase in fraud and embezzlement.

In the first fifteen years Atlantic City had casinos, violent crime rose by 199%, and larceny skyrocketed 481%. In Black Hawk, Colorado, calls for service went from about 25 a year before gaming, to between 15,000 and 20,000 today. In Deadwood, South Dakota, arrests have increased 262% since the advent of casinos.

In a hearing before Congress on September 29th of this year, a former Chicago mobster revealed how Chicago organized crime "welcomed" the introduction of legalized gaming into Illinois; it "created a brand new market for us." In Biloxi, Mississippi, two former President Casino employees were indicted last year on federal racketeering charges in connection with an organized crime scheme that allegedly bilked the casino out of more than \$500,000. In New Orleans, 13 people pled guilty this year to charges that they used a video poker company to skim profits into the coffers of the Marcello, Genovese, and Gambino mob families of Louisiana and New York.

As these examples and the full report make clear, casino gaming would unquestionably bring more crime to Maryland.

We could, of course, take certain steps to attempt to minimize this disaster. We would certainly try to take a percentage of casino profits and use it for increased law enforcement resources - more police on the streets, more prosecutors, prisons, and courts, strict regulatory mechanisms, extensive background checks of all casino-related industries. But even if we were able to do all that and more, the fact is that crime in this State would still rise. We would still have many, many more victims of crime, and we already have far too many. It is simply a fiction to delude ourselves that it is possible to have casinos without more crime.

As outlined in the report, casinos would bring increases in virtually every area of criminal activity. These increases would be caused in part by the greater volume of people and money flowing through the State. Yet introducing casinos is not, as some proponents maintain, the equivalent of bringing Disney World to Maryland. The surge in crime would be greater than that which would result from a new Disney park because crime increases from casinos are attributable to more than simply heightened tourism. Crime would rise because of the crime-related problems of compulsive gamblers, the constant exposure of



casino workers to substance abuse and other social ills, the pervasive availability of alcohol to casino patrons, and the growing problem of teenage gambling addiction.

The effect of casinos on crime is also different because of the interest of organized crime. Known mob figures frequent casinos to gamble and launder money, and organized crime families attempt continually to infiltrate ancillary industries and to capitalize on an increased market for drugs, illegal gambling, and other ills.

These increases in all types of criminal activity would, in turn, impose tremendous costs on Marylanders. There would be the daunting costs of bolstering every segment of our criminal justice system. There would be the incalculable costs to crime victims in losses of economic, health, and emotional well-being, as well as, too often, loss of life. Finally, there would be loss of the perception, and I like to believe still the reality, that Maryland remains a place to live, visit, and raise families safely.

We do not need to bring this upon ourselves. We already have crime problems in this State that sometimes seem insurmountable, and law enforcement all over the State works every day to try to get them under control. Violent crime and drugs are destroying some of our communities and threatening others. Domestic violence and child abuse are scourges upon women and children. Our criminal justice system is bursting at the seams. A decision to legalize casino gambling would be a deliberate public policy decision that would make this crisis worse. That simply makes no sense.

Once we let casinos in, there is no going back. If we ever allow ourselves to become dependent on the relatively small percentage of casino profits we would be allotted, we would never be able to give it up. We would be trapped - trapped in a dependency on uncertain revenue in exchange for a precipitous decline in the quality of life for all Marylanders. This is too great a price to pay.

Our problems demand of us that we find solutions. Casinos are not a solution to anything. Instead, they will exacerbate existing problems and create new ones. Casinos create more crime. They create more victims of theft, of domestic violence, of drunken driving. They cause the loss of more teenagers to gambling, drug abuse, and crime.

Whatever dubious financial benefits might flow from casino gaming are outweighed by the tremendous social costs. Casinos would forever damage the quality of Maryland life. I urge the Task Force and the people of this State to resist the temptation of money that would benefit too few at the cost of too many.

In a day and age when a paramount concern of our citizens is crime, it is nothing short of incredible to think that our State would seriously consider opening its arms to an industry that would only increase this terrible problem.

And that is the nub of it: a vote for casino gaming in Maryland is a vote for more crime in Maryland. I vote nay, and I urge you to do the same.

J. JOSEPH CURRAN, JR.  
Attorney General of Maryland  
October 16, 1995

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
AGGRAVATED ASSAULT -----	4	3	1	
AGGRAVATED BATTERY -----	9	6	3	
ARSON -----	3	2	1	
ASSAULT -----	6	5	1	
ASSAULT ON LEO -----	5	5		
ATTEMPTED ESCAPE FROM CUSTODY -----	2	2		
ATTEMPTED VOLUNTARY MANSLAUGHTER -----	1	1		
BATTERY ON LEO -----	10	9	1	
BATTERY - AGGRAVATED -----	1	1		
BATTERY - SIMPLE -----	24	22	2	
BURGLARY -----	17	13	4	
CHILD ENDANGERMENT -----	3	3		
CHILD RESTRAINT DEVICES -----	5	4	1	
COCAINE - INTENT TO SELL -----	1	1		
COCAINE - POSSESSION -----	5	5		
CONSPIRACY TO COMMIT ARSON -----	3	2	1	
CONSPIRACY TO POSSESS STOLEN PROPERTY --	2	1	1	
CONTRABAND INTO A CORRECTIONAL FACILITY	7	7		
COURT ORDER VIOLATION -----	4	4		
CRACKED WINDSHIELD -----	1		1	
CRIMINAL DAMAGE -----	23	18	5	
CRIMINAL POSSESSION OF A HANDGUN -----	7	6	1	
CRIMINAL RESTRAINT -----	1	1		
CRIMINAL THREAT -----	7	5	2	
CRIMINAL TRESPASS -----	12	12		
CRIMINAL USE OF FINANCIAL CARD -----	1	1		
DEFECTIVE TAIL LIGHTS -----	2	2		
DEPRIVATION OF PROPERTY -----	1	1		
DISORDERLY CONDUCT -----	43	39	4	
DOMESTIC BATTERY -----	29	28	1	
DRAG RACING ON A HWY -----	2	2		
DRIVER'S LICENSE REQUIRED -----	6	4	2	
DRIVER'S LICENSE - SUSPENDED -----	153	150	2	1
DRIVER'S LICENSE-RESTRICTED -----	7	5	2	
DRIVING UNDER INFLUENCE -----	213	206	6	1
DRIVING WHILE EXPIRED -----	5	5		
DRIVING WHILE IMPAIRED -----	1	1		
DRIVING WHILE REVOKED -----	11	11		
DRUG PARAPHERNALIA -----	56	48	8	
DRUG TAX VIOLATION -----	3	3		
EXPIRED TAG -----	3	3		
FAILURE TO APPEAR -----	39	38	1	
FAILURE TO CHANGE DL ADDRESS -----	5	5		
FAILURE TO COMPLY -----	1	1		
FAILURE TO DISPLAY REGISTRATION -----	2	2		
FAILURE TO MAINTAIN SINGLE LANE -----	12	12		
FAILURE TO OBEY TRAFFICE CONTROL DEVICE	1	1		
FAILURE TO REPORT AN ACCIDENT -----	2	1	1	
FAILURE TO USE TURN SIGNAL -----	1	1		

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
FLEE OR ATTEMPT TO ELUDE A LEO -----	6	6		
FOLLOWING TO CLOSE -----	1	1		
FORGERY -----	2	2		
FURNISHING CERAL MALT BEVERAGE TO MINOR	4	4		
GIVING A FALSE ALARM -----	1		1	
GIVING FALSE INFORMATION -----	1	1		
HABITUAL VIOLATER -----	25	25		
HALLUCINOGEN - POSSESSION -----	1	1		
ILLEGAL APPROACH TO A LEFT TURN -----	1	1		
ILLEGAL TAG -----	29	28	1	
INDECENT LIBERTIES WITH A CHILD -----	3	3		
LEAVING THE SCENE OF AN ACCIDENT -----	4	1	2	1
LEFT OF CENTER -----	7	7		
LEWD AND LASCIVIOUS BEVAHOIR -----	3	3		
LITTERING -----	3	3		
MARIJUANA - CULTIVATING -----	2	2		
MARIJUANA - INTENT TO SELL -----	3	3		
MARIJUANA - POSSESSION -----	86	80	6	
METHAMPHETAMINE - INTENT TO SELL -----	3	3		
METHAMPHETAMINE - POSSESSION -----	9	9		
MINOR IN CONSUMPTION -----	8	5	3	
MINOR IN POSSESSION OF ALCOHOL -----	26	14	12	
MINOR IN POSSESSION OF TOBACCO -----	1		1	
NO DRIVERS LOG BOOK -----	1	1		
NO HEAD LIGHTS -----	1	1		
NO INSURANCE -----	84	82	1	1
NO PROOF OF REGISTRATION -----	1	1		
NO TURN SIGNAL -----	1	1		
OBSTRUCTING OFFICIAL DUTIES OF POLICE --	2	1	1	
OBSTRUCTION -----	2	2		
OBSTRUCTION OF LEGAL PROCESS (MISD) ----	32	29	3	
OBSTRUCTION OF LEGAL PROCESS FELONY ----	1	1		
OPEN CONTAINER IN PUBLIC -----	1	1		
OPEN CONTAINER - TRANSPORTING -----	120	112	7	1
PARKING IN A HANDICAP ZONE -----	1	1		
PAROLE VIOLATION -----	14	13	1	
PEDESTRIAN UNDER THE INFLUENCE -----	20	17	3	
POSSESSION IN DRUG-FREE SCHOOL ZONE ----	2	2		
POSSESSION OF A CONTROLLED SUBSTANCE ---	6	6		
POSSESSION OF A STIMULANT -----	14	13	1	
POSSESSION OF COUNTERFIET BILLS -----	1	1		
POSSESSION OF PARAPHERNALIA -----	29	28	1	
POSSESSION OF STOLEN PROPERTY -----	17	16	1	
POSSESSION WITH INTENT TO SELL -----	2	2		
RECKLESS DRIVING -----	11	11		
REFUSAL OF BREATH TEST -----	9	9		
RESISTING ARREST -----	10	9	1	
RUNAWAY -----	2		2	
SEAT BELT REQUIRED -----	14	14		

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
SEX CRIMES-OBSCENITY -----	1	1		
SEXUAL BATTERY -----	1	1		
SPEEDING -----	28	26	2	
STOP SIGN VIOLATION -----	7	7		
TAG NOT ASSIGNED -----	6	6		
TERRORISTIC THREAT -----	4	4		
THEFT -----	31	27	4	
THEFT, AUTO -----	1		1	
TRESPASSING -----	1	1		
TRUANCY -----	1		1	
UNKNOWN OFFENSE -----	1	1		
UNLAWFUL RIDING -----	2	2		
UNLAWFUL USE OF DRIVERS LICENSE -----	1	1		
WARRANTS -----	150	148	2	
WEAPONS VIOLATION -----	8	8		
WORTHLESS CHECK -----	23	23		
	=====	=====	=====	=====
114 CHARGE(S) PRINTED	GRAND TOTAL: 1,655	1,540	110	5



**SALARY/WAGE INFORMATION FOR  
Jackson County Sheriff's Office**

**Part-Time Dispatcher - \$6.62 hr**  
**Full-Time Dispatcher - \$7.85 hr**  
**Turn over rate in dispatch for 1998 is 180%.**

**Part-Time Corrections Officer - \$6.62 hr**  
**Full-Time Corrections Officer - \$7.85 hr**  
**Turn over rate in corrections for 1998 is 50%.**

**Part-Time Deputy - \$7.34 hr**  
**Full-Time Deputy - \$8.37 hr**  
**Turn over rate in patrol deputy for 1998 is 50%.**

## POINTS TO MAKE

Lack of road deputies to keep up with the amount of crime/traffic. Four deputies salaries are paid in large part by COPS grant with the county providing 25 - 50% match. Also all three local school districts have contributed \$2500.00 this year to contribute to the county's share of the match. Schools have also entered into an agreement to contribute more for the next three years to assist the county in meeting their match for this grant.

Sheriff's Office is continuously asked to provide crime stats to various groups and agencies. The office has a very primitive computer program (12 years old/DOS program) which makes it virtually impossible to provide accurate information when requested. Most times, stats have to be compiled by manual searches through actual logs and case files. The State Gaming Commission also submits an average of 15 record checks to be preformed by the Sheriff's Office. KBI is allowed to charge for record checks and no provisions have been made for us to do the same. The office only employees 1 clerical position and her time is spent keeping up with day to day activities.

Casino has hired away some county sheriff's office employees by paying more in wages. Current Sheriff's Office starting wages:

Part-Time Dispatcher -	\$6.62 hr
Full-Time Dispatcher -	\$7.85 hr
Part-Time Corrections Officer -	\$6.62 hr
Full-Time Corrections Officer -	\$7.85 hr
Part-Time Deputy -	\$7.34 hr
Full-Time Deputy -	\$8.37 hr

Turn over rate in dispatch for 1998 is 180%.

Turn over rate in corrections for 1998 is 50%.

Turn over rate in patrol deputy for 1998 is 50%.

## ALCOHOL RELATED ARRESTS

<b>Charge</b>	<b>(1-1- thru 10-31)</b>		
	<b>1996</b>	<b>1997</b>	<b>1998</b>
Driving Under the Influence (DUI)	52	106	178
Minor in Possession of Alcohol	4	10	22
Transporting Open Container	13	67	96
Pedestrian Under the Influence	10	9	17
<b>TOTAL ALCOHOL RELATED</b>	_____	_____	_____
<b>ARRESTS</b>	79	192	313

## DRUG RELATED ARRESTS IN JACKSON COUNTY.

<b>Charge</b>	<b>(1-1- thru 10-31)</b>		<b>1998</b>
	<b>1996</b>	<b>1997</b>	
Possession of Drug Paraphernalia	14	27	77
Possession of Marijuana	14	28	82
Possession of Methamphetamine	2	2	9
Possession of Methamphetamine w/intent to sell	0	4	3
Possession of Controlled Substance	2	8	6
Possession of a Stimulant	2	4	14
	_____	_____	_____
<b>TOTAL DRUG RELATED ARRESTS</b>	<b>34</b>	<b>73</b>	<b>191</b>

## ARRESTS FOR DOMESTIC BATTERY

<u>Charge</u>	<u>1996</u>	(1-1- thru 10-31) <u>1997</u>	<u>1998</u>
DOMESTIC BATTERY	6	5	23

## MAJOR TRAFFIC OFFENSE ARRESTS

<u>Charge</u>	<u>(1-1- thru 10-31)</u>		
	<u>1996</u>	<u>1997</u>	<u>1998</u>
Driving on a suspended license	43	86	122
No Liability Insurance	24	43	65

# ARRESTS IN JACKSON COUNTY

(Jan 1 thru Oct 31 each year)

1996

1997

1998

513

797

1360

6-10

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
ABUSE OF A CHILD -----	3	3		
AGGRAVATED ARSON -----	1	1		
AGGRAVATED ASSAULT -----	2	1	1	
ARSON -----	2	2		
ASSAULT -----	1	1		
ASSAULT ON LEO -----	2	2		
ATTEMPTED THEFT -----	2	2		
BATTERY ON LEO -----	4	3	1	
BATTERY - AGGRAVATED -----	5	4	1	
BATTERY - SIMPLE -----	27	25	2	
BURGLARY -----	15	15		
BURGLARY - ATTEMPTED -----	8	7	1	
CHANGING VEHICLE ID NUMBER -----	1	1		
CHILD RESTRAINT DEVICES -----	1	1		
CONSPIRACY TO COMMIT BURGLARY -----	3	3		
CONSPIRACY TO COMMIT KIDNAPPING -----	1	1		
CRIMINAL DAMAGE -----	15	12	3	
CRIMINAL THREAT -----	5	5		
CRIMINAL TRESPASS -----	6	6		
DISORDERLY CONDUCT -----	27	25	2	
DOMESTIC BATTERY -----	6	6		
DRIVER'S LICENSE REQUIRED -----	2	2		
DRIVER'S LICENSE - SUSPENDED -----	43	43		
DRIVER'S LICENSE-RESTRICTED -----	1	1		
DRIVING UNDER INFLUENCE -----	52	49	3	
DRIVING WHILE EXPIRED -----	2	2		
DRUG PARAPHERNALIA -----	11	11		
EXPIRED TAG -----	2	2		
FAILURE TO APPEAR -----	16	16		
FAILURE TO MAINTAIN SINGLE LANE -----	4	4		
FAILURE TO OBEY DIRECT ORDER -----	1	1		
FAILURE TO REPORT AN ACCIDENT -----	5	5		
FALSELY REPORTING A CRIME -----	1	1		
FLEE OR ATTEMPT TO ELUDE A LEO -----	5	5		
FORGERY -----	1	1		
FURNISHING CERAL MALT BEVERAGE TO MINOR -----	2	2		
HABITUAL VIOLATER -----	7	7		
ILLEGAL TAG -----	9	9		
INDECENT LIBERTIES WITH A CHILD -----	3	2	1	
KIDNAPPING -----	1	1		
LEAVING THE SCENE OF AN ACCIDENT -----	5	5		
LEFT OF CENTER -----	1	1		
LITTERING -----	2	2		
MARIJUANA - CULTIVATING -----	1	1		
MARIJUANA - POSSESSION -----	14	14		
METHAMPHETAMINE - POSSESSION -----	2	2		
MINOR IN POSSESSION OF ALCOHOL -----	4	3	1	
NO CURRENT PARK PERMIT -----	1	1		
NO INSURANCE -----	24	24		

6-11



CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
OBSTRUCTING OFFICIAL DUTIES OF POLICE --	1	1		
OBSTRUCTION -----	1	1		
OBSTRUCTION OF LEGAL PROCESS (MISD) ----	18	17	1	
ODOMETER FRAUD -----	1	1		
OPEN CONTAINER IN PUBLIC -----	5	5		
OPEN CONTAINER - TRANSPORTING -----	13	12	1	
PAROLE VIOLATION -----	2	2		
PEDESTRIAN UNDER THE INFLUENCE -----	10	10		
POSSESSION OF A CONTROLLED SUBSTANCE ---	2	2		
POSSESSION OF A STIMULANT -----	2	2		
POSSESSION OF PARAPHERNALIA -----	3	3		
POSSESSION OF STOLEN PROPERTY -----	3	3		
PUBLIC INTOXICATION -----	1	1		
RAPE -----	1		1	
RECKLESS DRIVING -----	4	4		
REFUSAL OF BREATH TEST -----	2	2		
RESISTING ARREST -----	2	2		
ROBBERY - AGGRAVATED -----	1	1		
SEAT BELT REQUIRED -----	3	3		
SPEEDING -----	11	11		
THEFT -----	28	28		
UNLAWFUL DISPOSAL -----	1	1		
WARRANTS -----	11	11		
WORTHLESS CHECK -----	28	28		
	=====	=====	=====	=====
73 CHARGE(S) PRINTED	GRAND TOTAL: 513	494	19	0

6-12

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
AGG KIDNAPPING -----	1	1		
AGGRAVATED ASSAULT -----	7	6	1	
AGGRAVATED BATTERY -----	5	5		
AGGRAVATED KIDNAPPING -----	1	1		
ASSAULT -----	1	1		
ASSAULT ON LEO -----	2	2		
BATTERY ON LEO -----	2	2		
BATTERY - AGGRAVATED -----	1	1		
BATTERY - SIMPLE -----	28	25	3	
BURGLARY -----	16	15	1	
CHILD IN NEED OF CARE -----	2		2	
CHILD SUPPORT NON-PAYMENT -----	1	1		
CONTRABAND INTO A CORRECTIONAL FACILITY	1	1		
CRIMINAL DAMAGE -----	26	21	5	
CRIMINAL HUNTING -----	3	2	1	
CRIMINAL POSSESSION OF A HANDGUN -----	1	1		
CRIMINAL THREAT -----	4	4		
CRIMINAL TRESPASS -----	15	13	2	
DISORDERLY CONDUCT -----	25	23	2	
DOMESTIC BATTERY -----	3	2	1	
DOMESTIC BATTERY -----	2	2		
DRIVER'S LICENSE REQUIRED -----	4	3	1	
DRIVER'S LICENSE - SUSPENDED -----	86	84	2	
DRIVING UNDER INFLUENCE -----	106	104	2	
DRIVING WHILE EXPIRED -----	1	1		
DRIVING WHILE IMPAIRED -----	1	1		
DRUG PARAPHERNALIA -----	22	20	2	
DRUG TAX VIOLATION -----	3	3		
EXPIRED TAG -----	6	6		
FAILURE TO APPEAR -----	28	26	2	
FAILURE TO MAINTAIN SINGLE LANE -----	2	2		
FAILURE TO REPORT AN ACCIDENT -----	3	3		
FAILURE TO USE TURN SIGNAL -----	2	2		
FALSELY REPORTING A CRIME -----	2	2		
FLEE OR ATTEMPT TO ELUDE A LEO -----	6	6		
FORGERY -----	2	2		
FURNISHING CERAL MALT BEVERAGE TO MINOR	1	1		
HABITUAL VIOLATER -----	17	17		
ILLEGAL TAG -----	11	10	1	
INDECENT LIBERTIES WITH A CHILD -----	1	1		
LEAVING THE SCENE OF AN ACCIDENT -----	4	4		
LEFT OF CENTER -----	3	3		
LEWD AND LASCIVIOUS BEVAHOIR -----	1	1		
MARIJUANA - CULTIVATING -----	1	1		
MARIJUANA - FELONY POSSESSION -----	1	1		
MARIJUANA - POSSESSION -----	27	25	2	
METHAMPHETAMINE - INTENT TO SELL -----	4	4		
METHAMPHETAMINE - POSSESSION -----	2	2		
MINOR IN CONSUMPTION -----	6	3	3	

6-13

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN	
MINOR IN POSSESSION OF ALCOHOL -----	10	7	3		
MURDER ATTEMPTED -----	1	1			
NO INSURANCE -----	43	41	2		
OBSTRUCTION OF LEGAL PROCESS (MISD) ----	15	14	1		
OPEN CONTAINER - TRANSPORTING -----	67	64	3		
PAROLE VIOLATION -----	14	13	1		
PEDESTRIAN UNDER THE INFLUENCE -----	9	8	1		
POSSESSION OF A CONTROLLED SUBSTANCE ---	8	8			
POSSESSION OF A STIMULANT -----	4	4			
POSSESSION OF PARAPHERNALIA -----	5	5			
POSSESSION OF STOLEN PROPERTY -----	6	5		1	
POSSESSION WITH INTENT TO SELL -----	1	1			
RAPE -----	2	2			
RECKLESS DRIVING -----	7	5	2		
REFUSAL OF BREATH TEST -----	3	3			
RESISTING ARREST -----	2	2			
SEAT BELT REQUIRED -----	3	3			
SEXUAL BATTERY -----	3	2	1		
SPEEDING -----	6	6			
STOP SIGN VIOLATION -----	1	1			
TELEPHONE HARASSMENT -----	2	2			
TERRORISTIC THREAT -----	2	2			
THEFT -----	33	29	4		
VEHICULAR HOMICIDE -----	1	1			
WARRANTS -----	18	18			
WEAPONS VIOLATION -----	2	2			
WORTHLESS CHECK -----	29	29			
	=====	=====	=====	=====	
76 CHARGE(S) PRINTED	GRAND TOTAL:	797	745	51	1

6-14

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
AGGRAVATED ASSAULT -----	2	2		
AGGRAVATED BATTERY -----	8	5	3	
ARSON -----	3	2	1	
ASSAULT -----	5	4	1	
ASSAULT ON LEO -----	4	4		
ATTEMPTED ESCAPE FROM CUSTODY -----	1	1		
ATTEMPTED VOLUNTARY MANSLAUGHTER -----	1	1		
BATTERY ON LEO -----	10	9	1	
BATTERY - SIMPLE -----	20	18	2	
BURGLARY -----	12	9	3	
CHILD ENDANGERMENT -----	2	2		
CHILD RESTRAINT DEVICES -----	3	2	1	
COCAINE - INTENT TO SELL -----	1	1		
COCAINE - POSSESSION -----	5	5		
CONSPIRACY TO COMMIT ARSON -----	3	2	1	
CONSPIRACY TO POSSESS STOLEN PROPERTY --	2	1	1	
CONTRABAND INTO A CORRECTIONAL FACILITY	7	7		
COURT ORDER VIOLATION -----	2	2		
CRACKED WINDSHIELD -----	1		1	
CRIMINAL DAMAGE -----	16	12	4	
CRIMINAL POSSESSION OF A HANDGUN -----	7	6	1	
CRIMINAL RESTRAINT -----	1	1		
CRIMINAL THREAT -----	5	4	1	
CRIMINAL TRESPASS -----	11	11		
DEFECTIVE TAIL LIGHTS -----	2	2		
DEPRIVATION OF PROPERTY -----	1	1		
DISORDERLY CONDUCT -----	33	30	3	
DOMESTIC BATTERY -----	23	23		
DRIVER'S LICENSE REQUIRED -----	5	3	2	
DRIVER'S LICENSE - SUSPENDED -----	122	120	1	1
DRIVER'S LICENSE-RESTRICTED -----	5	3	2	
DRIVING UNDER INFLUENCE -----	178	171	6	1
DRIVING WHILE EXPIRED -----	4	4		
DRIVING WHILE REVOKED -----	8	8		
DRUG PARAPHERNALIA -----	55	48	7	
DRUG TAX VIOLATION -----	3	3		
EXPIRED TAG -----	2	2		
FAILURE TO APPEAR -----	37	36	1	
FAILURE TO CHANGE DL ADDRESS -----	1	1		
FAILURE TO COMPLY -----	1	1		
FAILURE TO MAINTAIN SINGLE LANE -----	8	8		
FAILURE TO OBEY TRAFFICE CONTROL DEVICE	1	1		
FAILURE TO REPORT AN ACCIDENT -----	1		1	
FAILURE TO USE TURN SIGNAL -----	1	1		
FLEE OR ATTEMPT TO ELUDE A LEO -----	6	6		
FORGERY -----	2	2		
FURNISHING CERAL MALT BEVERAGE TO MINOR	4	4		
GIVING A FALSE ALARM -----	1		1	
GIVING FALSE INFORMATION -----	1	1		

6-15

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN
HABITUAL VIOLATER -----	20	20		
HALLUCINOGEN - POSSESSION -----	1	1		
ILLEGAL APPROACH TO A LEFT TURN -----	1	1		
ILLEGAL TAG -----	23	22	1	
INDECENT LIBERTIES WITH A CHILD -----	3	3		
LEAVING THE SCENE OF AN ACCIDENT -----	3		2	1
LEFT OF CENTER -----	6	6		
LEWD AND LASCIVIOUS BEVAHOIR -----	3	3		
LITTERING -----	2	2		
MARIJUANA - CULTIVATING -----	1	1		
MARIJUANA - INTENT TO SELL -----	2	2		
MARIJUANA - POSSESSION -----	80	76	4	
METHAMPHETAMINE - INTENT TO SELL -----	3	3		
METHAMPHETAMINE - POSSESSION -----	9	9		
MINOR IN CONSUMPTION -----	7	5	2	
MINOR IN POSSESSION OF ALCOHOL -----	22	12	10	
MINOR IN POSSESSION OF TOBACCO -----	1		1	
NO DRIVERS LOG BOOK -----	1	1		
NO HEAD LIGHTS -----	1	1		
NO INSURANCE -----	65	63	1	1
NO PROOF OF REGISTRATION -----	1	1		
NO TURN SIGNAL -----	1	1		
OBSTRUCTING OFFICIAL DUTIES OF POLICE --	2	1	1	
OBSTRUCTION -----	1	1		
OBSTRUCTION OF LEGAL PROCESS (MISD) ----	27	24	3	
OPEN CONTAINER IN PUBLIC -----	1	1		
OPEN CONTAINER - TRANSPORTING -----	96	89	6	1
PARKING IN A HANDICAP ZONE -----	1	1		
PAROLE VIOLATION -----	13	12	1	
PEDESTRIAN UNDER THE INFLUENCE -----	17	14	3	
POSSESSION IN DRUG-FREE SCHOOL ZONE ----	2	2		
POSSESSION OF A CONTROLLED SUBSTANCE ---	6	6		
POSSESSION OF A STIMULANT -----	14	13	1	
POSSESSION OF COUNTERFIET BILLS -----	1	1		
POSSESSION OF PARAPHERNALIA -----	26	25	1	
POSSESSION OF STOLEN PROPERTY -----	13	12	1	
POSSESSION WITH INTENT TO SELL -----	2	2		
RECKLESS DRIVING -----	7	7		
REFUSAL OF BREATH TEST -----	8	8		
RESISTING ARREST -----	9	8	1	
SEAT BELT REQUIRED -----	8	8		
SEX CRIMES-OBSCENITY -----	1	1		
SEXUAL BATTERY -----	1	1		
SPEEDING -----	19	18	1	
STOP SIGN VIOLATION -----	6	6		
TAG NOT ASSIGNED -----	6	6		
TERRORISTIC THREAT -----	4	4		
THEFT -----	25	22	3	
THEFT, AUTO -----	1		1	

6-16

JACKSON COUNTY SHERIFF'S OFFICE

ARRESTS FOR THE PERIOD 01/01/98 THRU 10/31/98 AS OF 11/16/98 AT 13:30

CHARGE	ARRESTS	ADULTS	JUVENIL	UNKNOWN	
TRESPASSING -----	1	1			
UNKNOWN OFFENSE -----	1	1			
UNLAWFUL RIDING -----	2	2			
UNLAWFUL USE OF DRIVERS LICENSE -----	1	1			
WARRANTS -----	116	114	2		
WEAPONS VIOLATION -----	6	6			
WORTHLESS CHECK -----	23	23			
	=====	=====	=====	=====	
105 CHARGE(S) PRINTED	GRAND TOTAL:	1,360	1,264	91	5

6-17

Representative Phil Cline  
Members of Appropriations Committee

My name is Ellen Schirmer, Jackson County Commissioner. The Jackson County Board of Commissioners welcomes the opportunity to provide input on the impact of the Casino in Jackson County.

Jackson County is a rural area of approximately 12,000 population including the Prairie Band Potawatomi Reservation. Because of Tribal self-determination, a new casino has opened in Jackson County and three additional casinos have opened in Brown County, two of them within one-to-two miles of our north border. While we are pleased the Prairie Band Potawatomi tribe has created 850 jobs for the region's residents, we recognize the tribe and new casino strongly impact development in Jackson County. We are especially concerned with the impact of current and future tribal development, on local government resources and policy in Jackson County.

We understand tribes can place land "in Trust" and once such property is given trust status, the property, improvements and enterprises located thereon are not subject to State, County, or City property or sales tax. Many states, including Kansas, have property tax lids, which limit increases in property taxes on existing property. When property is removed from the tax rolls, it is very difficult for local government to replace the lost revenue with other sources of income. This will affect schools, fire districts, ambulance service, Mental Health and Senior Citizens service.

Our county sheriff's office, county attorney and district court offices are seeing an increase in caseloads, Our roads are becoming more and more heavily traveled, requiring increased maintenance expenditures. We believe these increases in cost are partly due to the casinos.

Our job market is also being affected. The Casino is able to pay higher wages than the County and local business so we are losing employees and having a hard time replacing them. Our merchants say their business is down 30% due to the casino. People just have so much money to spend and they have to decide where it will go. When you gamble the house always wins.

Our County attorney said his caseload has increased 1/4 to 1/3 due to DUI's, driving while suspended and open containers. For each case there is secretarial time, court time, journal entries, etc. Part of this increase is due to the new Reservoir and new four-lane Highway. There is an impact of time on Clerk of the Court; Probation Officers and the convicted have to be housed in our jail. Limited civil cases are up such as bad checks and bankruptcies.



We have more arrests on the highway because of increased traffic. Jackson County has 4 Highway Patrolmen - We are the pipeline to the other casinos.

Every time we have a wreck our volunteer fire people/first responders go, our ambulance is called, our sheriff has to work the accident and it has to go through our courts. There has been one fatality at the Casino road and several wrecks there, as well as on the highway.

Our ambulance gets 3 to 5 calls from the casino every week as well as the accident calls. Some of these people are from out of state; they do not have insurance so the ambulance people have to hire a lawyer to take care of this.

Our county is under a tax lid. In 1998 we had an increase of \$1,117,638 assessed valuation due to new construction. We will realize \$13,362 in property tax from this. We think the state needs to make an adjustment in the tax lid formula.

You can see our demands are many and our revenues are limited.

The compact with the tribe for Casinos was made between the Tribe and the Governor. The County was not at the table. This compact was ratified by the legislature

## **Jackson County has to absorb the impact.**

1. How much would be necessary to compensate for negative impact of the casinos?
  - A. Examples of types of impact
    - (1) Lost taxes due to:
      - Spending at casinos rather than at other businesses in the county
      - Land purchased by the tribe removed from the tax roles
    - (2) Increased law enforcement
    - (3) Increased traffic/wear and tear on roads
    - (4) Impact on private entities, e.g., competition with other entertainment businesses, increased demands, placed on social services, etc.
  - B. Possible measures of impact on governmental entities
    - (1) Comparisons of sales tax revenue pre-and post-casino
    - (2) Assessed valuation of land removed from tax roles because of tribal ownership
    - (3) Estimate of foregone revenue from "sale" of county jail space to other jurisdiction
    - (4) Number of additional students in public schools due to new residents attracted by the casinos
    - (5) Number of additional law enforcement officers hired



(6) expenditures attributable to accelerated road maintenance schedules

As you can see from these examples, a wide range of factors must be considered when determining casino impact.

How might the Legislature address this issue?

I'm here today to speak in support of House Bill 2008 which will reimburse Jackson County & Brown County each with \$50,000 each year, for three years to help with the impact on our law enforcement.

Obviously, other options for state assistance may become apparent as the scope of impact is identified and some of the other questions are answered.

In closing we would like to encourage this Committee and our State Legislators to support House Bill 2008 and work on solutions to help us solve this problem.



# **Brown County Sheriff's Dept.**

**706 UTAH HIAWATHA, KS 66434**

**PHONE (785)-742-7125**

**FAX (785)-742-3058**

**Lamar Shoemaker-Sheriff**



## **CASINO IMPACT BILL**

I WOULD LIKE TO THANK YOU FOR YOUR TIME AND CONSIDERATION OF THIS ISSUE. THE LETTER ATTACHED CONTAINS STATISTICS WHICH MAY GIVE YOU AN OVERVIEW OF THE EXISTING PROBLEMS IN OUR AREA. THE STATE NEGOTIATED THE COMPACT WITH THE TRIBES BUT WERE UNABLE TO ESTIMATE THE IMPACT DUE TO THE NEW AND ORIGINAL DEVELOPMENT TO THE AREA.

THE EXTRA FUNDING WOULD HELP OFFSET TAXPAYER COST TO THE DEPARTMENT THEREBY ASSISTING IN RELEASING THE FINANCIAL BURDEN UNTIL OTHER LEGAL ISSUES CAN BE RECTIFIED. THE TRIBAL POLICE NOW ONLY HAVE AUTHORITY ON NATIVE AMERICAN DEFENDANT ISSUES. ALL OTHER CONTACTS HAVE TO BE MADE BY THE SHERIFF'S OFFICE ON NON-NATIVE AMERICANS WHICH IS THE LARGE MAJORITY OF CASINO PATRONS. AS WE ARE A SMALL DEPARTMENT, THIS RESULTS IN A MANPOWER SHORTAGE.

AS WITH ANY NEW PROGRAM, ACTIVITY OR SERVICE A PERIOD OF CHANGE AND LEARNING MUST TAKE PLACE TO ALLOW FOR STABILITY AND GENERAL KNOWLEDGE OF THE NEW ISSUE. THIS IN TURN PROVIDES THE TOOLS NECESSARY TO MAKE CHANGES AND ADAPT TO NEW ENVIRONMENTS. YOUR ASSISTANCE DURING THIS TIME WOULD BE APPRECIATED.

**SHERIFF LAMAR SHOEMAKER**

Attachment 3-1  
House Appropriations Committee  
February 18, 1999



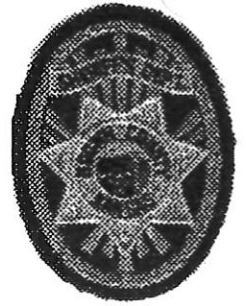
# Brown County Sheriff's Dept.

706 UTAH HIAWATHA, KS 66434

PHONE (785)-742-7125

FAX (785)-742-3058

Lamar Shoemaker-Sheriff



## CASINO IMPACT

I WOULD LIKE TO BEGIN EXPLAINING THAT THIS SITUATION IS EXTREMELY HARD TO MEASURE IN TERMS OF FINANCIAL REIMBURSEMENT DUE TO TIME CONSTRAINTS AND WORKLOAD. AS A RESULT I WILL ONLY REPORT ON HIGH PROFILE ITEMS.

THE FIRST IS THE CRIMINAL CASELOAD, WHICH APPEARS TO BE CONTINUALLY RISING. THEY ARE AS FOLLOWS: CRIMINAL CASES

1994 -256  
1995 -302  
1996 -256  
1997 -421  
1998 -479

THIS DOES NOT INCLUDE JUVENILE WHICH MAY BE IRRELEVANT TO THE STUDY. THE TRAFFIC IS LOWER AND MAY BE ATTRIBUTED TO A TROOPER SHORTAGE AND LACK OF TIME FOR THE SHERIFF'S OFFICE FOR ENFORCEMENT.

THERE ARE OVER 30 TRIBAL OFFICERS FOR TRIBAL CONTROLLED PROPERTY, WHICH CAN HEIGHTEN, CONTACTS OF CRIMINAL NATURE BUT THE TRIBAL OFFICERS HAVE NO STATE AUTHORITY OR TRIBAL LAW TO WORK THE CASE RESULTING IN A HEAVIER CASELOAD FOR STATE AUTHORITIES. COUNTY DEPUTATION IS NOT AN OPTION DUE TO LIABILITY TO THE COUNTY.

THE CRIMES WHICH SHOW A POSITIVE INCREASE ARE FORGERIES, NARCOTICS, WORTHLESS CHECKS WITH OUT OF COUNTY & STATE SUSPECTS. THESE ARE NOT DIRECTLY ATTRIBUTED TO THE CASINOS BUT TO THE INCREASED TRAFFIC , WHICH CHOOSE TO COME TO THE CASINOS AND SOME TO THE PRO-ACTIVE AREA LAW ENFORCEMENT.

TRAFFIC, ACCORDING TO D.O.T. STATISTICS, HAS INCREASED. K-20 IS REPORTED TO HAVE 3 TIMES MORE TRAFFIC AND US-75 HAS 2 TIMES AS MUCH THAN PAST YEARS. IT IS UNKNOWN WHAT PERCENTAGE CAN BE ATTRIBUTED TO CASINO TRAFFIC WHETHER EMPLOYEE OR PATRON. CONSIDERING THIS INCREASE, WE CAN PLAINLY SEE AN INCREASE IN VIOLATIONS AND ACCIDENTS ALSO A FACTOR OF OFFICER SAFETY DUE TO HIGH TRAFFIC FLOW.

CIVIL PROCESS HAS BEEN STEADILY INCREASING WHICH REQUIRES A SUBSTANTIAL AMOUNT OF MAN-HOURS IN ORDER TO SERVE.

CASINOS HAVE PROVIDED A POSITIVE ECONOMIC IMPACT BUT IT MAY BE SEVERAL YEARS BEFORE COUNTY LAW ENFORCEMENT MAY EXPERIENCE THE BENEFITS.

I BELIEVE IT CAN BE SAID, WITHOUT QUESTION, WHENEVER THERE IS A POPULATION INCREASE, WHETHER PATRONS, EMPLOYEES, TOURISTS OR RESIDENTS THERE WILL BE AN INCREASE IN CRIME. THIS RESULTS IN A FINANCIAL BURDEN FOR THE COUNTY BUT I BELIEVE IT IS AN OBSTACLE, WHICH CAN BE OVERCOME WITH OPEN MINDS AND COMMUNICATION.

THANK YOU FOR YOUR TIME AND CONSIDERATION

SHERIFF LAMAR SHOEMAKER

8-2