

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Stephen Morris at 10:40 a.m. on March 10, 2004 in Room 123-S of the Capitol.

All members were present.

Committee staff present:

Alan Conroy, Director, Kansas Legislative Research Department
J. G. Scott, Chief Fiscal Analyst, Kansas Legislative Research Department
Amy Deckard, Kansas Legislative Research Department
Julian Efird, Kansas Legislative Research Department
Debra Hollon, Kansas Legislative Research Department
Susan Kannarr, Kansas Legislative Research Department
Carolyn Rampey, Kansas Legislative Research Department
Robert Waller, Kansas Legislative Research Department
Jill Wolters, Senior Assistant, Revisor of Statutes
Judy Bromich, Administrative Analyst
Mary Shaw, Committee Secretary

Conferees appearing before the committee:

David Monical, Executive Director of Governmental and University Relations, Washburn University
Sheila Frahm, Executive Director, Kansas Association of Community College Trustees
Michael Pepoon, Director, Government Relations, Sedgwick County
Reginald Robinson, President and CEO, Kansas Board of Regents
Frank S. Henderson, Jr., Executive Director, Crime Victims Compensation Board, Office of the Attorney General

Others attending:

See Attached List.

Bill Introduction

Senator Helgerson moved, with a second by Senator Barone, to introduce a bill concerning deer, relating to a landowner deer management (3rs2078). Motion carried on a voice vote.

Copies of the Kansas Legislative Research Department Budget Analysis Report for FY 2004 and FY 2005 were available to the committee.

Subcommittee budget reports on:

Kansas Public Employees Retirement System (KPERS) (Attachment 1)

Subcommittee Chairman Kerr reported that the subcommittee on the Kansas Public Employees Retirement System (KPERS) concurs with the Governor's recommendation in FY 2004 with exception and concurs with the Governor's FY 2005 recommendations with exceptions.

Senator Kerr moved, with a second by Senator Downey, to adopt the subcommittee budget report on the Kansas Public Employees Retirement System (KPERS) in FY 2004 and FY 2005. Motion carried on a voice vote.

Chairman Morris opened the public hearing on:

SB 556--Out-district tuition for Washburn university and community colleges

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:40 a.m. on March 10, 2004 in Room 123-S of the Capitol.

Staff briefed the committee on the bill.

Chairman Morris welcomed the following conferees:

David Monical, Executive Director, Governmental and University Relations, Washburn University, who testified in support of **SB 556** (Attachment 2). Mr. Monical explained that Washburn University reluctantly supports passage of **SB 556** due to the financial circumstances confronting the state which creates the necessity for such legislation. He noted that passage of the bill ensures revenue is maintained until state funds are available for replacement regarding out-district tuition.

Sheila Frahm, Executive Director, Kansas Association of Community College Trustees, who spoke in support of **SB 556** (Attachment 3). In her written testimony, Ms. Frahm explained that with **SB 556**, the remaining half of county out-district tuition, along with local property taxes, state appropriations and student tuition all are very important components of total funding for the ever increasing enrollment and training demands for community colleges.

Michael Pepoon, Director, Government Relations, Sedgwick County, who testified as a neutral party regarding **SB 556** (Attachment 4). Mr. Pepoon addressed reasons listed in his written testimony, referencing Sedgwick County, that would respectfully request consideration to continue to phase out out-district tuition for counties in some reasonable proportion and within some reasonable time frame, and to discontinue passing legislation that freezes this amount at \$12 per credit hour, as the Legislature did in 2002, 2003 and now intends to do in 2004.

Written testimony was submitted by Reginald Robinson, President and CEO, Kansas Board of Regents, regarding **SB 556** (Attachment 5).

There being no further conferees to come before the committee, the Chairman closed the public hearing on **SB 556**.

The Chairman opened the public hearing on:

SB 551--Diversion agreements; defendant pay court costs

Staff briefed the committee on the bill.

There were no conferees on **SB 551**. The committee discussed diversion and what type of offenses are involved.

There being no conferees on the bill, the Chairman closed the public hearing on **SB 551**.

Chairman Morris opened the public hearing on:

SB 552--Increase percentage of fines, penalties and forfeitures credited to the crime victims compensation fund and the crime victims assistance fund

Staff briefed the committee on the bill.

The Chairman welcomed Frank Henderson, Jr., Executive Director, Crime Victims Compensation Board, Office of the Attorney General, who testified in favor of **SB 552** (Attachment 6). Mr. Henderson explained that his desire is that additional funds be made available through the court system. He noted that one of the unique aspects about the program is that it is fully funded through offender-based sources, the offenders pay the victims. He urged support of the bill to adequately fund the Crime Victims Compensation Board which was established to fulfil a specific need for Kansans who are victimized through violent crime.

CONTINUATION SHEET

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE at 10:40 a.m. on March 10, 2004 in Room 123-S of the Capitol.

There being no further conferees to come before the committee, the Chairman closed the public hearing on **SB 552**.

The Chairman called the committee's attention to discussion of the following bills:

SB 551--Diversion agreements; defendant pay court costs

Senator Adkins moved, with a second by Senator Jackson, a conceptionsal amendment regarding SB 551 to include infractions and moving violations and recommend SB 551 favorable for passage as amended. Motion carried on a roll call vote.

SB 552--Increase percentage of fines, penalties and forfeitures credited to the crime victims compensation fund and the crime victims assistance fund

Senator Adkins moved, with a second by Senator Jackson, to recommend SB 552 favorable for passage. Motion carried on a roll call vote.

The meeting adjourned at 11:30 a.m. The next meeting is scheduled for March 11, 2004.

SENATE WAYS AND MEANS COMMITTEE
GUEST LIST

DATE March 10, 2004

NAME	REPRESENTING
JP Arph	Budget
Julie Thomas	Budget
Aaron Dunkel	Budget
Glenn Deck	KPER S
LELAND BREEDLOVE	KPER S
TERRY FORSYTH	KNEA
Sheila Graham	KACCT
Jimmie Rose	KACCT
Frank Henderson	KS AG CUOB
Karole Bradford	Inter-Faith Ministries
Judy Nightingale	KSAG CUOB
JAN SIDES	SEAK
Ernie Kutly	AARP
Ernie Fogge	AARP
Mike Pepoon	Sedwick County
ERIC RUCKER	A.G.
DERRICK SONTAG	A.G.

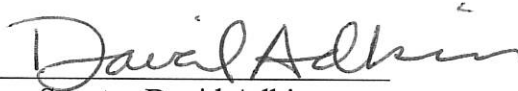
SENATE SUBCOMMITTEE REPORT

Kansas Public Employees Retirement System (KPERs)

FY 2004 and FY 2005 Budget



Senator Dave Kerr, Chairperson



Senator David Adkins



Senator Christine Downey

House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. 2899

Bill Sec. --

Analyst: Efird

Analysis Pg. No. 569

Budget Page No. 285

Expenditure	Agency Est. FY 04	Governor Rec. FY 04	Budget Adjustments
Operating Expenditures:			
Agency Operations	\$ 6,968,732	\$ 6,976,306	\$ 0
Technology Project	655,520	655,520	0
Investment Expenses	18,214,866	18,214,866	0
Benefit Payments*	683,018,125	683,018,125	0
TOTAL	\$ 708,857,243	\$ 708,864,817	\$ 0
Financing:			
State General Fund	\$ 0	\$ 0	0
Other Funds*	708,857,243	708,864,817	0
TOTAL	\$ 708,857,243	\$ 708,864,817	\$ 0
 FTE Positions	 85.0	 85.0	 0.0

* **Note:** Nonreportable benefit payments also included.

Agency Request/Governor's Recommendation

The **agency's** revised request includes a net reduction of almost \$13.6 million in expenditures approved by the 2003 Legislature. Reductions of almost \$14.7 million for benefit payments and of approximately \$257,000 for agency operations are offset by an increase requested for investment-related expenses of slightly more than \$1.3 million. A revised technology project includes expenditures of \$655,520. The **Governor** concurs with revised FY 2004 estimates and adds \$7,574 in KSIP funds for expenditures.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation in FY 2004, except for the following items:

1. Request a Governor's Budget Amendment to add \$895,682 KPERS funds and \$17,747 non-KPERS funds for investment-related expenses because of higher investment earnings.
2. Alert the Education Budget Committee in its review of the Department of Education budget that KPERS estimates a shortfall in the Governor's recommended expenditures for the KPERS School payments in FY 2004 and FY 2005. KPERS estimates the SGF financing shortfall at \$5.1 million in FY 2004.

House Committee Recommendation

The Committee concurs.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System **Bill No.** 536 **Bill Sec.** --

Analyst: Efird **Analysis Pg. No.** 569 **Budget Page No.** 285

Expenditure	Agency Est. FY 04	Governor Rec. FY 04	Subcommittee Adjustments
Operating Expenditures:			
Agency Operations	\$ 6,968,732	\$ 6,976,306	\$ 0
Technology Project	655,520	655,520	0
Investment Expenses	18,214,866	18,214,866	0
Benefit Payments	683,018,125	683,018,125	0
TOTAL	<u>\$ 708,857,243</u>	<u>\$ 708,864,817</u>	<u>\$ 0</u>
Financing:			
State General Fund	\$ 0	\$ 0	0
Other Funds	708,857,243	708,864,817	0
TOTAL	<u>\$ 708,857,243</u>	<u>\$ 708,864,817</u>	<u>\$ 0</u>
FTE Positions	85.0	85.0	0.0

Note: Nonreportable benefit payments are included in the amounts reported.

Agency Request/Governor's Recommendation

The **agency's** revised request includes a net reduction of almost \$13.6 million in expenditures approved by the 2003 Legislature. Reductions of almost \$14.7 million for benefit payments and of approximately \$257,000 for agency operations are offset by an increase requested for investment-related expenses of slightly more than \$1.3 million. A revised technology project includes expenditures of \$655,520. The **Governor** concurs with revised FY 2004 estimates and adds \$7,574 in KSIP funds for expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation in FY 2004, except for the following items:

1. Review at Omnibus and request a Governor's Budget Amendment to add \$895,682 KPERS funds and \$17,747 non-KPERS funds for investment-related expenses because of higher investment earnings.
2. Review at Omnibus and request a Governor's Budget Amendment to add the KPERS estimated SGF financing shortfall of \$5.1 million in FY 2004 to the KPERS School appropriation in the Department of Education.

House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. 2900

Bill Sec. 15

Analyst: Efird

Analysis Pg. No. 569

Budget Page No. 285

Expenditure	Agency Req. FY 05	Governor Rec. FY 05	Budget Adjustments
Operating Expenditures:			
Agency Operations	\$ 6,807,942	\$ 6,861,058	\$ 0
Technology Project	1,783,707	756,207	0
Investment Expenses	19,606,429	19,609,685	0
Benefit Payments*	718,305,457	718,305,457	0
TOTAL	\$ 746,503,535	\$ 745,532,407	\$ 0
Financing:			
State General Fund	\$ 3,212,624	\$ 3,212,624	\$ 0
Other Funds*	743,290,911	742,319,783	0
TOTAL	\$ 746,503,535	\$ 745,532,407	\$ 0
 FTE Positions	 85.0	 85.0	 0.0

* **Note:** Nonreportable benefit payments also included.

Agency Request/Governor's Recommendation

The **agency's** request includes an increase of almost \$37.7 million in expenditures, including increases of almost \$35.3 million for benefit payments, of approximately \$968,000 for agency operations, and of approximately \$1.4 million for investment-related expenses. A recast Technology Project includes expenses of \$1,783,707. SGF financing of \$3.2 million is included for bond payments. The **Governor** concurs with most FY 2005 items, except no enhancement funding is recommended for the technology project and only a base amount of \$756,207 is recommended by the Governor. In addition, the Governor adds funding for a 3.0 percent salary plan adjustment and reduces funding associated with BEST recommendations for agency savings. The Governor proposes a transfer of \$71,134 in BEST savings to the SGF in FY 2005.

House Budget Committee Recommendation

The Committee concurs with the Governor's recommendation in FY 2005, except for the following items:

1. Request a Governor's Budget Amendment to add \$ 1,290,101 from KPERS funds and \$15,695 non-KPERS funds for investment-related expenses because of revised higher investment earnings.
2. Request a Governor's Budget Amendment to add \$1,027,500 for a technology project that is partially funded with \$756,207 from KPERS funds. The Committee understands that the Executive Chief Information Technology Officer must review

and approve the agency's implementation plan, and after that approval is achieved, the Committee anticipates the Governor will reconsider addition of this funding.

3. Prohibit transfer of \$71,134 in BEST savings to the SGF, and retain the funds in order to partially finance the Governor's recommended 3.0 percent salary increase of \$127,506 in this agency. Note that contributions and other money deposited into the KPERS Trust Fund are reserved for the exclusive benefit of the members, and absent either a statutory change in current law or authorization for transfer to the SGF as a legitimate expense of operating the agency, transferring money from the Trust Fund might be considered a diversion of funds lawfully collected for one purpose and used for another inappropriate purpose.
4. Alert the Education Budget Committee in its review of the Department of Education budget that KPERS estimates a shortfall in the Governor's recommended expenditures for the KPERS School payments in FY 2004 and in FY 2005. KPERS estimates the SGF financing shortfall at \$4.6 million in FY 2005.
5. Note a problem with future financing of the death and disability benefits program in FY 2006 if the present statutory contribution rate of 0.6 percent is not increased. KPERS participating employers, including the state and local units, make contributions to the death and disability fund (the Group Insurance Reserve Fund) based on a statutory assessment of 0.6 percent. The Legislature has suspended contributions at times, including three quarters in FY 2003 and four quarters in FY 2004, in order to address budget revenue shortfalls. As a result, the reserves have been reduced as over \$100 million in state and local employer contributions have not been made in recent years, and expenditures have depleted the fund's balance.

Death and Disability Benefits Issue

The agency provided an updated cashflow table as of January 30, 2004. For FY 2006, absent any increase in revenue or reduction in benefit payments, the fund is projected to have a negative balance.

Death and Disability Fund Resource Estimate	Revised Actual FY 2003	Agency Rev. Est. FY 2004	Agency Rev. Est. FY 2005	Agency Estimate FY 2006
Beginning Balance	\$ 108,817,519	\$ 73,072,511	\$ 26,331,026	\$ 8,685,916
Net Receipts	9,813,459	330,643	32,128,156	32,938,034
Total Funds Available	\$ 118,630,978	\$ 73,403,154	\$ 58,459,182	\$ 41,623,950
Less: Expenditures	45,558,467	47,072,128	49,773,265	53,461,857
Ending Balance	\$ 73,072,511	\$ 26,331,026	\$ 8,685,916	\$ (11,837,907)
Ending Balance as Percent of Expenditures	160.4%	55.9%	17.5%	(22.1)%

A 1.0 percent rate in FY 2006 would generate approximately \$55 million from state and local employers for the fund, compared with the current statutory rate of 0.6 percent which is estimated at \$33 million in FY 2006. The Budget Committee recommends a bill be introduced to raise the rate to 1.0 percent, effective July 1, 2005. The fiscal note for the bill, based on KPERS estimates, is shown below. Approximately 85 percent of the state cost is financed from the SGF, and the FY 2006 SGF increase is estimated at \$15 million, from \$21 million in FY 2005 to \$36 million in FY 2006 with a rate increase from 0.6 to 1.0 percent.

Death and Disability (in Millions)	Estimated 0.6% FY 2005	Projected 1.0% FY 2006	Difference
State Contributions	\$ 24.8	\$ 42.5	\$ 17.7
Local Contributions	7.2	12.3	5.1
Totals	<u>\$ 32.0</u>	<u>\$ 54.8</u>	<u>\$ 22.8</u>

House Committee Recommendation

The Committee concurs.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System

Bill No. 538

Bill Sec. 15

Analyst: Efird

Analysis Pg. No. 569

Budget Page No. 285

Expenditure	Agency Req. FY 05	Governor Rec. FY 05	Subcommittee Adjustments*
Operating Expenditures:			
Agency Operations	\$ 6,807,942	\$ 6,861,058	\$ (127,506)
Technology Project	1,783,707	756,207	0
Investment Expenses	19,606,429	19,609,685	0
Benefit Payments	718,305,457	718,305,457	0
TOTAL	<u>\$ 746,503,535</u>	<u>\$ 745,532,407</u>	<u>\$ (127,506)</u>
Financing:			
State General Fund	\$ 3,212,624	\$ 3,212,624	\$ 0
Other Funds	743,290,911	742,319,783	(127,506)
TOTAL	<u>\$ 746,503,535</u>	<u>\$ 745,532,407</u>	<u>\$ (127,506)</u>
FTE Positions	85.0	85.0	0.0

* The adjustment reflects deletion of the Governor's recommended pay plan adjustments.

Note: Nonreportable benefit payments are included in amounts reported.

Agency Request/Governor's Recommendation

The **agency's** request includes an increase of almost \$37.7 million in expenditures, including increases of almost \$35.3 million for benefit payments, of approximately \$968,000 for agency operations, and of approximately \$1.4 million for investment-related expenses. A recast Technology Project includes expenses of \$1,783,707. SGF financing of \$3.2 million is included for bond payments. The **Governor** concurs with most FY 2005 items, except no enhancement funding is recommended for the technology project and only a base amount of \$756,207 is recommended by the Governor. In addition, the Governor adds funding for a 3.0 percent salary plan adjustment and reduces funding associated with BEST recommendations for agency savings. The Governor proposes a transfer of \$71,134 in BEST savings to the SGF in FY 2005.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation in FY 2005, except for the following items:

1. Delete salary plan financing of \$127,506 recommended by the Governor for a 3.0 percent adjustment in FY 2005.

2. Review at Omnibus and request a Governor's Budget Amendment to add funding of \$ 1,290,101 from KPERS funds and \$15,695 non-KPERS funds for investment-related expenses because of revised higher investment earnings.
3. Review at Omnibus and request a Governor's Budget Amendment to add \$1,027,500 for a technology project that is partially funded with \$756,207 from KPERS funds. The Subcommittee understands that the Executive Chief Information Technology Officer must review and approve the agency's implementation plan, and after that approval is achieved, the Subcommittee anticipates the Governor will reconsider addition of this funding.
4. Agreed to the payment of \$71,134 to the SGF, with the understanding that the money will not be used to finance the Governor's recommended 3.0 percent salary increase of \$127,506 in this agency. Transfer language in SB 538 indicates that the money will be used to pay indirect costs associated with the services provided to this agency and other agencies for accounting, auditing, budgeting, legal, payroll, personnel and purchasing support from the Department of Administration, and that the transfers are partial reimbursement to the SGF for such services being provided by state agencies which receive SGF financing. The KPERS staff indicated that the amount of assessment for indirect costs would be considered appropriate, and that it would not be considered a diversion of money from the KPERS Trust Fund since it was being used to pay indirect administrative costs of the support services in the Department of Administration.
5. Review at Omnibus and request a Governor's Budget Amendment to add the KPERS estimated SGF financing shortfall at \$4.6 million in FY 2005 for the KPERS School payments in the Department of Education.
6. The Joint Committee on Pensions, Investments and Benefits should review the death and disability benefits program during the 2004 interim period after the KPERS Board of Trustees receives reports from the consulting actuary and develops recommendations for the program for review by the Legislature.



WASHBURN UNIVERSITY

**Testimony to the
Senate Ways and Means Committee
regarding Senate Bill 556**

**by
David G. Monical
Executive Director of Governmental and University Relations
March 10, 2004**

Mr. Chairman, Members of the Committee:

Washburn University reluctantly supports passage of Senate Bill 556. Our reluctance is due to the financial circumstances confronting the state which creates the necessity for such legislation.

This bill is required in order to suspend for a third one year interval the four-year phase down of out-district tuition which was begun with enactment of 1999 Senate Bill 345 (the Higher Education Coordination Act). Because it is unlikely that funds will be available to provide for the continuation of this phase-down in fiscal year 2005, it is important this bill be enacted so the 19 community colleges and Washburn University are not required to absorb the cost of this phase-down without the promised corresponding compensating resources.

Washburn and the community colleges continue to receive \$12 per credit hour in out-district tuition. In the current year, this totals approximately \$190,000 for Washburn. Passage of SB 556 ensures this revenue is maintained until state funds are available for replacement.

The bill only suspends this phase-down for one year. In the future, we are optimistic additional resources will be available to implement this plan to completion. We hope you will support passage of SB 556.



MEMO

TO: Senator Steve Morris, Chairman Senate Ways & Means Committee

From: Sheila Frahm, Executive Director, KACCT

A handwritten signature in black ink, appearing to read 'Sheila Frahm', written over the printed name.

Date: March 9, 2004

RE: SB 556

Mr. Chairman and Members Senate Ways & Means Committee

The nineteen Kansas Community Colleges recognize and appreciate the careful review and considerations given by the Senate Sub-Committee and now the full Senate Ways and Means Committee regarding the Higher Education Budget. The Sub-Committee received a briefing from Dr. Ed Berger, President Hutchinson Community College and Chairman for our Council of Presidents.

While we recognize both the Governor's Budget and the Sub-committee recommendations are again addressing the funding developed under SB 345, we also know we, along with other parts of state government, have faced rescissions, loss of LAVTR and/or no-increase budgets during the last three years. With SB 556, the remaining ½ of county out-district-tuition would remain in place. This county out-district-tuition, along with local property taxes, state appropriations and student tuition are all very important components of total funding for the ever increasing enrollment and training demands for community colleges.

Thank you for introducing SB 556. We request your favorable endorsement.

Attached FYI:

1. State Funding
2. State Operating Grant
3. LAVTR – Reduced Aid to Local Units of Government
4. Revenue by Source: Percentage
5. Revenue by Source: Actual Dollars (& estimated update)
6. 10 year History of Mill levies—18 Community College Counties
7. Community College Enrollments—2001, 2002, 2003
8. Community College Tuition and Fees – FY 2003 and 04
9. Property Tax Revenue Generated – FY 2000 to FY 2003
10. Out-District Tuition Mill Levy Equivalency

Senate Ways and Means
3-10-04
Attachment 3

State Funding

- Goal was 65 per cent of state contribution to lower division funding at regional universities
- Peaked at 55 per cent in the second year of a four year plan (\$85,174, 486)
- Currently at the same level as a reduced year three (\$80,960,018)
- To reach 65 per cent with current enrollment would be \$106,694,390
- 4.2 million dollars in Local Ad Valorem Tax Reduction State Revenue Lost

State Grant

- \$60,935,280 fy2000
- \$73,673,854 fy2001 First Year of SB345
- \$85,174,486 fy2002 Second Year
- \$80,960,018 fy2003 Third Year
- \$80,960,018 fy2004 Fourth Year
- (FY 2001 and 2002 include 25 per cent buy down of county out district for each year)

Institution	LAVTR Certified	LAVTR Received	% LAVTR Received	LAVTR LOSS
Allen County Community College	55,475	33,193	60%	22,282
Barton County Community College	192,873	80,672	42%	112,201
Butler County Community College	187,006	109,712	59%	77,294
Cloud County Community College	53,074	25,123	47%	27,951
Coffeyville Community College	133,020	69,282	52%	63,738
Colby Community College	52,169	25,728	49%	26,441
Cowley County Community College	121,428	70,720	58%	50,708
Dodge City Community College	156,156	72,866	47%	83,290
Fort Scott Community College	57,094	27,955	49%	29,139
Garden City Community College	242,022	91,460	38%	150,562
Highland Community College	39,049	19,619	50%	19,430
Hutchinson Community College	319,368	176,240	55%	143,128
Independence Community College	110,512	55,256	50%	55,256
Johnson County Community College	1,631,523	821,786	50%	809,737
KCK Community College	490,164	263,925	54%	226,239
Labette Community College	108,193	56,665	52%	51,528
Neosho County Community College	88,746	44,109	50%	44,637
Pratt Community College	70,326	36,570	52%	33,756
Seward County Community College	186,000	60,000	32%	126,000
Total	4,294,198	2,140,880	50%	2,153,318

KANSAS ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES Revenue by Sources 2002-2003

Kansas Community Colleges - Revenue by Source 2002-2003 - Summary Worksheet
Compiled from KACCBO - Kansas Community Colleges Enrollment and Financial Statistic (Compiled January, 2003)

	<u>Student Sources</u>	<u>Federal Sources</u>	<u>State Sources</u>	<u>County Sources</u>	<u>Local Sources</u>	<u>Other Sources</u>	<u>Total</u>
Allen	23.4%	1.0%	49.5%	2.8%	19.4%	3.9%	100.0%
Barton	20.5%	0.4%	42.2%	1.6%	31.8%	3.5%	100.0%
Butler	30.3%	0.2%	37.8%	3.9%	22.5%	5.2%	100.0%
Cloud	20.6%	1.2%	47.8%	4.6%	22.0%	3.8%	100.0%
Coffeyville	16.8%	2.7%	30.3%	0.8%	47.7%	1.7%	100.0%
Colby	27.0%	0.0%	35.5%	3.7%	25.9%	7.9%	100.0%
Cowley	20.7%	0.3%	47.3%	2.1%	24.2%	5.4%	100.0%
Dodge	14.3%	2.8%	26.9%	1.5%	52.4%	2.1%	100.0%
Fort Scott	30.2%	2.3%	39.0%	2.9%	20.4%	5.2%	100.0%
Garden City	19.9%	2.4%	19.3%	1.1%	52.4%	5.0%	100.0%
Highland	26.9%	0.0%	51.3%	5.2%	12.6%	4.0%	100.0%
Hutchinson	15.4%	1.7%	32.3%	1.9%	45.2%	3.6%	100.0%
Independence	17.3%	3.1%	23.8%	1.0%	52.7%	2.2%	100.0%
Johnson	20.0%	0.4%	24.1%	0.5%	51.5%	3.5%	100.0%
Kansas City	15.6%	0.0%	22.0%	1.8%	58.6%	2.0%	100.0%
Labette	14.2%	2.7%	39.6%	1.5%	40.4%	1.6%	100.0%
Neosho	17.4%	2.1%	30.4%	2.5%	44.9%	2.6%	100.0%
Pratt	18.1%	0.0%	26.9%	2.3%	44.3%	8.5%	100.0%
Seward	10.8%	0.9%	21.6%	1.5%	62.0%	3.1%	100.0%
Totals	20.2%	0.9%	30.8%	1.8%	42.6%	3.8%	100.0%

Note: Federal Sources include only revenues recorded in the Current Unrestricted Fund. Many Federal grants are recorded in Restricted Funds.

KANSAS ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES

Revenue by Sources 2002-2003

Kansas Community Colleges - Revenue by Source 2002-2003 - Summary Worksheet
 Compiled from KACCBO - Kansas Community Colleges Enrollment and Financial Statistic (Compiled January, 2003)

	<u>Student Sources</u>	<u>Federal Sources</u>	<u>State Sources</u>	<u>County Sources</u>	<u>Local Sources</u>	<u>Other Sources</u>	<u>Total</u>
Allen	\$1,493,880	\$62,874	\$3,163,293	\$177,624	\$1,236,129	\$252,083	\$6,385,883
Barton	\$3,417,688	\$65,073	\$7,036,280	\$264,978	\$5,310,611	\$591,725	\$16,686,355
Butler	\$8,799,642	\$61,820	\$10,983,075	\$1,133,196	\$6,523,428	\$1,516,374	\$29,017,535
Cloud	\$1,726,344	\$101,026	\$4,008,759	\$389,778	\$1,843,743	\$318,421	\$8,388,071
Coffeyville	\$1,559,293	\$249,999	\$2,811,514	\$76,500	\$4,429,636	\$160,106	\$9,287,048
Colby	\$2,116,894	\$0	\$2,780,930	\$293,664	\$2,029,582	\$622,215	\$7,843,285
Cowley	\$3,281,787	\$51,427	\$7,492,838	\$336,859	\$3,833,953	\$853,514	\$15,850,378
Dodge	\$1,458,560	\$284,298	\$2,745,206	\$151,200	\$5,348,822	\$217,811	\$10,205,897
Fort Scott	\$2,364,465	\$182,831	\$3,054,801	\$230,028	\$1,599,032	\$410,427	\$7,841,584
Garden City	\$2,943,673	\$352,647	\$2,848,621	\$161,664	\$7,740,522	\$732,644	\$14,779,771
Highland	\$1,954,965	\$0	\$3,733,876	\$378,613	\$914,595	\$292,766	\$7,274,815
Hutchinson	\$3,177,255	\$348,036	\$6,665,893	\$390,974	\$9,333,381	\$744,217	\$20,659,756
Independence	\$1,183,575	\$210,605	\$1,628,796	\$68,694	\$3,608,805	\$151,095	\$6,851,570
Johnson	\$18,893,519	\$361,781	\$22,702,495	\$477,348	\$48,601,463	\$3,313,269	\$94,349,875
Kansas City	\$4,520,793	\$0	\$6,376,467	\$509,228	\$16,963,765	\$566,564	\$28,936,817
Labette	\$1,003,478	\$189,963	\$2,809,537	\$108,073	\$2,866,613	\$112,246	\$7,089,910
Neosho	\$1,099,501	\$134,842	\$1,926,901	\$160,238	\$2,843,489	\$164,276	\$6,329,247
Pratt	\$1,380,148	\$0	\$2,051,402	\$173,681	\$3,379,746	\$645,962	\$7,630,939
Seward	<u>\$928,242</u>	<u>\$79,453</u>	<u>\$1,851,261</u>	<u>\$128,430</u>	<u>\$5,311,407</u>	<u>\$261,457</u>	<u>\$8,560,250</u>
Totals	<u>\$63,303,702</u>	<u>\$2,736,675</u>	<u>\$96,671,945</u>	<u>\$5,610,770</u>	<u>\$133,718,722</u>	<u>\$11,927,172</u>	<u>\$313,968,986</u>

Note: Federal Sources include only revenues recorded in the Current Unrestricted Fund. Many Federal grants are recorded in Restricted Funds.

Kansas Community Colleges - Revenue by Source **YE 2004 Estimated** - Summary Worksheet

	<u>Student Sources</u>	<u>Federal Sources</u>	<u>State Sources</u>	<u>County Sources</u>	<u>Local Sources</u>	<u>Other Sources</u>	<u>Total</u>
Allen	\$1,770,587	\$7,000	\$3,087,945	\$203,400	\$1,252,950	\$285,115	\$6,606,997
Barton	\$4,827,000	\$0	\$6,395,000	\$260,000	\$5,557,000	\$540,000	\$17,579,000
Butler	\$10,326,744	\$62,598	\$11,873,963	\$1,361,429	\$7,158,426	\$533,283	\$31,316,443
Cloud	\$2,018,765	\$0	\$3,835,416	\$400,000	\$2,024,245	\$80,000	\$8,358,426
Coffeyville	\$2,769,733	\$232,740	\$2,523,542	\$77,274	\$4,277,733	\$158,746	\$10,039,768
Colby	\$2,250,000	\$12,000	\$2,368,756	\$275,000	\$2,900,000	\$225,000	\$8,030,756
Cowley	\$4,597,545	\$72,259	\$7,268,462	\$288,000	\$4,190,328	\$619,500	\$17,036,094
Dodge	\$1,590,604	\$270,728	\$2,397,506	\$145,230	\$6,523,053	\$164,774	\$11,091,895
Fort Scott	\$3,106,343	\$150,657	\$2,822,595	\$265,654	\$1,832,733	\$311,400	\$8,489,382
Garden City	\$2,913,533	\$408,973	\$2,780,365	\$154,632	\$7,789,961	\$683,713	\$14,731,177
Highland	\$2,650,000	\$0	\$3,555,405	\$450,000	\$1,034,000	\$200,000	\$7,889,405
Hutchinson	\$4,278,184	\$454,844	\$6,256,264	\$469,697	\$10,148,198	\$1,754,033	\$23,361,220
Independence	\$2,156,505	\$120,000	\$1,607,474	\$60,000	\$3,602,000	\$730,000	\$8,275,979
Johnson	\$22,612,579	\$351,099	\$18,660,328	\$682,752	\$63,211,154	\$6,656,358	\$112,174,270
Kansas City	\$6,566,993	\$175,000	\$5,447,333	\$312,493	\$19,073,615	\$2,950,322	\$34,525,756
Labette	\$1,433,078	\$133,548	\$2,159,327	\$120,560	\$3,560,161	\$20,000	\$7,426,674
Neosho	\$1,221,562	\$1,921,323	\$1,614,796	\$181,134	\$3,247,660	\$87,087	\$8,273,562
Pratt	\$2,699,017	\$0	\$1,990,959	\$198,396	\$3,634,935	\$450,000	\$8,973,307
Seward	<u>\$1,600,000</u>	<u>\$100,000</u>	<u>\$1,509,187</u>	<u>\$129,000</u>	<u>\$6,869,168</u>	<u>\$363,000</u>	<u>\$10,570,355</u>
Totals	<u>\$81,388,772</u>	<u>\$4,472,769</u>	<u>\$88,154,623</u>	<u>\$6,034,651</u>	<u>\$157,887,320</u>	<u>\$16,812,331</u>	<u>\$354,750,466</u>

Note: Federal Sources include only revenues recorded in the Current Unrestricted Fund. Most Federal grants are recorded in Restricted Funds.

KANSAS COMMUNITY COLLEGES

10 Year History of Total Mill Levies - Years Ending 6/30

	FY-1995	+/-	FY-1996	+/-	FY-1997	+/-	FY-1998	+/-	FY-1999	+/-	FY-2000	+/-	FY-2001	+/-	FY-2002	+/-	FY-2003	+/-	FY-2004
Allen County	21.713	2.22%	22.194	-0.08%	22.176	-4.29%	21.224	4.52%	22.183	0.69%	22.335	-12.64%	19.511	-14.33%	16.716	9.70%	18.338	0.88%	18.500
Barton County	31.314	-2.01%	30.684	-2.15%	30.024	6.01%	31.829	4.02%	33.107	4.75%	34.68	-11.30%	30.76	-0.03%	30.752	-2.77%	29.900	0.00%	29.900
Butler County	21.029	-2.62%	20.478	3.82%	21.261	-0.84%	21.083	-3.61%	20.322	-2.78%	19.757	-13.28%	17.133	-11.04%	15.242	5.55%	16.088	5.11%	16.910
Cloud County	32.561	-4.63%	31.054	-0.33%	30.95	-3.21%	29.956	-5.52%	28.301	0.26%	28.374	-4.00%	27.238	1.47%	27.639	0.48%	27.771	1.87%	28.290
Coffeyville	39.808	-0.11%	39.764	-6.47%	37.19	-2.64%	36.208	4.39%	37.798	1.52%	38.371	-2.19%	37.53	5.36%	39.540	-1.84%	38.813	-1.72%	38.145
Colby	21.763	7.11%	23.311	0.75%	23.485	-0.22%	23.434	6.10%	24.864	8.75%	27.04	-7.43%	25.03	-1.20%	24.730	8.61%	26.860	20.81%	32.450
Cowley County	21.63	0.25%	21.683	0.31%	21.751	-1.43%	21.441	1.94%	21.858	4.14%	22.762	-12.28%	19.967	0.00%	19.967	-11.72%	17.627	0.01%	17.628
Dodge City	26.042	-1.85%	25.56	0.00%	25.56	0.00%	25.56	0.00%	25.56	0.00%	25.56	0.12%	25.591	0.00%	25.591	8.59%	27.790	0.00%	27.790
Fort Scott	22.288	0.00%	22.288	-5.10%	21.151	-3.04%	20.507	-0.57%	20.39	8.58%	22.14	-11.29%	19.64	-0.13%	19.615	10.23%	21.621	5.14%	22.732
Garden City	16.64	-1.32%	16.42	8.34%	17.79	-5.34%	16.84	-0.62%	16.735	10.97%	18.57	-0.23%	18.53	6.28%	19.691	-0.53%	19.586	10.23%	21.590
Highland	26.062	-3.83%	25.064	-3.47%	24.195	-1.73%	23.776	-20.70%	18.854	-8.45%	17.26	-17.15%	14.3	0.00%	14.300	10.77%	15.840	0.00%	15.840
Hutchinson	18.616	7.91%	20.089	-3.61%	19.364	-0.27%	19.311	11.84%	21.597	8.30%	23.39	-8.13%	21.488	-2.17%	21.021	1.65%	21.367	10.42%	23.594
Independence	37.066	5.19%	38.99	-3.18%	37.75	-12.40%	33.07	3.26%	34.148	5.27%	35.947	2.42%	36.817	0.00%	36.817	2.52%	37.744	-3.02%	36.603
Johnson County	10.138	-8.13%	9.314	-3.95%	8.946	-4.54%	8.54	-9.30%	7.746	-7.26%	7.184	6.43%	7.646	1.27%	7.743	21.76%	9.428	0.00%	9.428
Kansas City	16.448	0.87%	16.591	-1.53%	16.337	5.12%	17.173	-1.85%	16.855	3.38%	17.424	5.31%	18.35	0.08%	18.364	4.43%	19.177	0.08%	19.192
Labette	26.489	-2.79%	25.751	-3.80%	24.773	-3.90%	23.808	-2.46%	23.223	7.52%	24.97	-2.00%	24.47	-2.04%	23.970	20.86%	28.970	6.90%	30.970
Neosho County	32.551	-5.43%	30.784	-0.08%	30.76	6.04%	32.619	-6.67%	30.444	-1.60%	29.957	-7.07%	27.84	7.65%	29.970	10.21%	33.030	0.00%	33.030
Pratt	36.179	1.89%	36.861	5.20%	38.777	0.21%	38.86	-1.32%	38.346	2.44%	39.28	1.48%	39.86	-2.55%	38.845	1.14%	39.288	9.45%	43.000
Seward County	21.224	22.22%	25.94	8.58%	28.166	-8.71%	25.714	4.42%	26.85	2.09%	27.41	-1.80%	26.917	-0.56%	26.766	6.77%	28.579	4.87%	29.970
LOW	10.135	-8.10%	9.314	-8.31%	8.54	-9.25%	7.75	-7.23%	7.19	6.34%	7.646	0.00%	7.646	23.24%	9.423	0.00%	9.423	0.00%	9.423
MEDIAN	24.973	-1.74%	24.539	-3.01%	23.8	-2.73%	23.15	8.64%	25.15	0.95%	25.39	-4.93%	24.14	-0.29%	24.067	4.49%	25.148	3.71%	26.082
HIGH	39.808	-0.11%	39.764	-2.27%	38.86	-2.73%	37.8	5.45%	39.86	0.00%	39.86	-0.85%	39.52	1.21%	40.000	0.00%	40.000	0.00%	40.000
AVERAGE	25.24	0.68%	25.41	-0.50%	25.28	-1.97%	24.79	-0.38%	24.69	2.82%	25.39	-4.93%	24.14	-0.29%	24.067	4.49%	25.148	3.71%	26.082
TOTAL MILL LEVY	479.56		482.82		480.41		470.95		469.18		482.41		458.62		457.279		477.82		495.56
Change from prior year													(23.80)		(1.34)		20.54		17.74
Percent change													-5.07%		-0.28%		4.48%		3.88%

ENROLLMENT FOR KANSAS COMMUNITY COLLEGES

June 1, 2000 - May 31, 2001¹

INSTITUTIONS	Enrollment June 1 - Dec 31		Enrollment Jan 1 - May 31		Enrollment Fiscal Year 2001 Total	
	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²
Allen County CC	19,783.0	2,504	16,570.0	2,238	36,353.0	3,483
Barton County CC	39,485.5	6,692	32,673.0	6,041	72,158.5	10,416
Butler County CC	70,102.0	9,914	53,774.0	7,772	123,876.0	12,977
Cloud County CC	20,880.5	3,745	17,374.0	3,016	38,254.5	4,999
Coffeyville CC	13,597.5	1,987	10,004.0	1,625	23,601.5	2,433
Colby CC	17,474.5	2,606	14,303.0	2,318	31,271.5 ³	3,456
Cowley County CC	38,980.0	4,702	32,170.0	3,944	71,150.0	6,194
Dodge City CC	18,554.0	2,470	14,716.0	1,983	32,119.0 ³	3,238
Fort Scott CC	22,045.0	2,586	15,415.0	2,391	32,709.0 ³	3,871
Garden City CC	20,423.0	2,793	16,341.0	2,530	36,764.0	6,032
Highland CC	22,428.5	3,523	19,170.0	2,962	41,598.5	4,889
Hutchinson CC	36,363.0	5,414	29,982.0	4,365	66,345.0	7,370
Independence CC	10,208.0	1,426	8,522.5	1,242	18,730.5	1,983
Johnson County CC	134,392.0	19,016	111,883.0	16,028	246,064.0 ³	24,924
Kansas City KS CC	48,496.0	6,718	36,969.0	5,720	85,465.0	8,828
Labette CC	19,210.0	4,274	14,865.5	3,161	34,075.5	7,432
Neosho County CC	13,393.0	1,848	10,466.0	1,482	23,859.0	2,473
Pratt CC	12,527.0	1,766	8,479.0	1,217	21,006.0	2,196
Seward County CC	15,057.0	2,328	9,153.0	1,664	22,170.0 ³	2,592
TOTAL	593,399.5	86,312	472,830.0	71,699	1,057,570.5	119,786

¹ This period coincides with credit hour state aid.

² All headcount numbers are unduplicated.

³ Total reported by institution - not total of 2 enrollment periods.

ENROLLMENT FOR KANSAS COMMUNITY COLLEGES

June 1, 2001 - May 31, 2002¹

INSTITUTIONS	Enrollment June 1 - Dec 31, 2001		Enrollment Jan 1 - May 31, 2002		Enrollment Fiscal Year 2002 Total	
	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²
Allen County CC	21,434.0	2,449	17,474.0	2,215	38,908.0	3,606
Barton County CC	42,832.5	7,436	33,359.5	6,213	76,192.0	11,150
Butler County CC	71,043.0	10,099	60,157.5	8,366	131,200.5	13,441
Cloud County CC	22,338.5	4,225	19,313.0	3,165	41,651.5	5,063
Coffeyville CC	14,525.0	2,043	9,578.0	1,587	24,103.0	2,393
Colby CC	18,648.5	2,773	14,675.0	2,365	33,323.5	3,396
Cowley County CC	41,574.0	4,966	38,004.0	4,493	79,578.0	6,756
Dodge City CC	17,720.5	2,226	15,068.5	2,169	31,882.0 ³	3,124
Fort Scott CC	18,075.0	2,100	15,866.0	2,158	33,941.0	3,136
Garden City CC	22,468.0	3,391	17,251.0	2,504	39,719.0	4,341
Highland CC	22,600.0	3,441	18,954.0	2,733	41,554.0	4,518
Hutchinson CC	38,830.0	5,537	32,668.5	5,014	71,498.5	7,947
Independence CC	10,344.0	1,444	8,518.5	1,189	18,862.5	1,906
Johnson County CC	149,350.0	21,010	110,665.0	15,978	259,670.0 ³	26,290
Kansas City KS CC	47,493.0	6,194	38,081.0	5,666	85,574.0	8,691
Labette CC	21,628.0	3,028	17,932.5	2,788	39,520.5 ³	4,071
Neosho County CC	12,948.0	1,886	10,985.5	1,419	24,623.5 ³	2,377
Pratt CC	14,525.5	1,815	9,432.0	1,316	23,957.5	2,255
Seward County CC	14,330.0	2,094	11,023.0	1,961	25,353.0	2,699
TOTAL	622,707.5	88,157	481,532.5	71,084	1,121,112.0	117,160

¹ This period coincides with credit hour state aid.

² All headcount numbers are unduplicated.

³ Total reported by institution

ENROLLMENT FOR KANSAS COMMUNITY COLLEGES

June 1, 2002 - May 31, 2003¹

INSTITUTIONS	Enrollment June 1 - Dec 31, 2002		Enrollment Jan 1 - May 31, 2003		Enrollment Academic Year 2003 Total	
	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²	Credit Hrs.	Headcount ²
Allen County CC	24,012.0	2,800	20,149.0	2,364	44,161.0	3,657
Barton County CC	46,894.5	8,079	36,251.0	7,039	83,145.5	12,334
Butler County CC	85,745.5	10,989	68,373.0	8,597	154,118.5	14,035
Cloud County CC	24,202.5	3,967	19,818.5	3,345	44,021.0	5,186
Coffeyville CC	14,683.0	2,142	10,571.0	1,741	25,254.0	2,675
Colby CC	17,347.0	2,584	14,102.0	2,077	31,449.0	3,223
Cowley County CC	50,324.0	5,559	42,285.5	4,780	92,609.5	7,303
Dodge City CC	18,373.5	2,641	13,156.0	2,326	31,529.5	3,607
Fort Scott CC	19,906.0	2,637	18,421.0	2,491	38,327.0	3,833
Garden City CC	22,752.0	3,520	18,596.0	2,883	41,348.0	4,837
Highland CC	24,545.0	3,620	21,268.0	3,125	45,813.0	4,958
Hutchinson CC	39,425.5	5,660	33,605.0	5,004	73,030.5	7,889
Independence CC	11,454.5	1,558	8,613.0	1,193	20,067.5	2,034
Johnson County CC	145,184.0	21,499	106,169.0	16,171	252,234.0 ³	26,700
Kansas City KS CC	50,146.0	6,760	38,604.0	5,649	88,750.0	8,753
Labette CC	20,579.0	3,002	15,639.5	2,424	37,557.0 ³	3,846
Neosho County CC	15,086.0	2,209	12,705.5	1,685	29,939.0 ³	2,780
Pratt CC	15,322.0	1,819	10,055.0	1,465	25,377.0	2,378
Seward County CC	14,149.0	2,156	11,629.0	1,618	25,758.0 ³	2,717
TOTAL	660,131.0	93,201	499,862.0	73,613	1,184,489.0	122,745.0

¹ This period coincides with credit hour state aid.

² All headcount numbers are unduplicated.

³ Total reported by institution

**KANSAS COMMUNITY COLLEGES
FY 2004 TUITION AND FEES SCHEDULE**

Institution	Residence	Tuition per credit hour	FEES per credit hour	FEES per student	ROOM CHARGES per year	BOARD CHARGES per year	ROOM AND BOARD CHARGES if combined
ALLEN COUNTY CC	Resident	\$35.00	\$15.00				\$3,450.00
	Non-resident	\$35.00	\$15.00				
	Allen Co. Resident	\$32.00	\$15.00				
	International	\$125.00	\$15.00				
BARTON COUNTY CC	Resident	\$41.00	\$18.00				\$3,191.00
	Non-resident	\$68.00	\$18.00				
	International	\$68.00	\$18.00				
BUTLER COUNTY CC	Resident	\$50.25	\$13.25	\$2.00	\$2,876.00	\$1,334.00	
	Non-resident	\$92.25	\$13.25	\$2.00			
	Butler Co. Resident	\$43.00	\$13.25	\$2.00			
	International	\$157.00	\$13.25	\$2.00			
CLOUD COUNTY CC	Resident	\$44.00	\$18.00				\$3,420.00
	Non-resident	\$101.00	\$18.00				
	International	\$101.00	\$18.00				
COFFEYVILLE CC	Resident	\$24.00	\$18.00				\$3,280.00
	Non-resident	\$60.00	\$18.00				
	International	\$60.00	\$18.00				
COLBY CC	Resident	\$40.00	\$16.00				\$3,314.00
	Non-resident	\$79.00	\$16.00				
	International	\$94.00	\$16.00				
	NE/CO Border Co.	\$50.00	\$16.00				
COWLEY COUNTY CC	Resident	\$45.00	\$18.00				\$3,120.00
	Non-resident	\$99.00	\$18.00				
	Cowley Co. Resident	\$40.00	\$18.00				
	Oklahoma Resident	\$78.00	\$18.00				
	International	\$138.00	\$18.00				
DODGE CITY CC	Resident	\$33.00	\$17.00				\$3,600.00
	Non-resident	\$40.00	\$17.00				
	International	\$83.00	\$17.00				
FORT SCOTT CC	Resident	\$33.00	\$21.00				\$3,720.00
	Non-res. border state	\$61.00	\$21.00				
	Non-resident	\$89.00	\$21.00				
	International	\$111.00	\$21.00				
GARDEN CITY CC	Resident	\$37.00	\$19.00		\$2,150.00	\$1,750.00	
	Non-resident	\$65.00	\$19.00				
	International	\$65.00	\$19.00				
HIGHLAND CC	Resident	\$40.00	\$31.00		\$2,206.00	\$1,508.00	
	Doniphan Co. Resident	\$33.00	\$31.00				
	Non-resident	\$90.00	\$31.00				
	Non-res. within 150 mi.	\$52.00	\$31.00				
	International	\$234.00	\$31.00				
HUTCHINSON CC	Resident	\$47.00	\$14.00		\$1,854.00	\$1,740.00	
	Non-resident	\$86.00	\$14.00				
	International	\$91.00	\$24.00				
INDEPENDENCE CC	Resident	\$31.00	\$28.00				\$4,100.00
	In-district	\$31.00	\$23.00				
	Non-resident	\$31.00	\$28.00				
	International	\$97.00	\$28.00				
JOHNSON COUNTY CC	Resident	\$61.00	\$12.00		N/A	N/A	N/A
	Johnson Co. Resident	\$46.00	\$12.00				
	Non-resident	\$127.00	\$12.00				
KANSAS CITY KS CC	Resident	\$47.00	\$9.00		N/A	N/A	N/A
	Non-resident	\$141.00	\$9.00				
	International	\$141.00	\$9.00				
LABETTE CC	Resident	\$40.00	\$20.00				\$2,800.00
	Non-resident	\$95.00	\$20.00				
	International	\$95.00	\$20.00				
NEOSHO COUNTY CC	Resident	\$35.00	\$30.00				\$3,750.00
	Neosho Co. Resident	\$35.00	\$20.00				
	Non-resident	\$35.00	\$45.00				
	International	\$105.00	\$30.00				
PRATT CC	Resident	\$36.00	\$24.00				\$3,928.00
	Non-resident	\$36.00	\$24.00				
	International	\$79.00	\$24.00				
SEWARD COUNTY CC	Resident	\$38.00	\$19.00				\$3,900.00
	OK, TX, CO Border Co.	\$48.00	\$19.00				
	Non-resident	\$61.00	\$19.00				
	International	\$61.00	\$19.00				

FY 2003 TUITION AND FEES SCHEDULE

Institution	Residence	Tuition per credit hour	FEES per credit hour	FEES per student	ROOM CHARGES per year	BOARD CHARGES per year	ROOM BOARD CHARGES if combined
ALLEN COUNTY CC	Resident	\$31.00	\$14.00		\$2,250.00	\$1,403.00	\$3,250.00
	Non-resident	\$31.00	\$14.00				
	International	\$125.00	\$14.00				
BARTON COUNTY CC	Resident	\$34.00	\$18.00				\$2,861.00
	Non-resident (FR)	\$34.00	\$18.00				
	Non-resident (SO)	\$68.00	\$18.00				
	On-Line Courses	\$71 - \$125					
BUTLER COUNTY CC	Resident	\$41.00	\$12.00		\$2,676.00	\$1,324.00	
	Non-resident	\$83.00	\$12.00				
	International	\$137.00	\$12.00				
CLOUD COUNTY CC	Resident	\$38.00	\$18.00				\$3,240.00
	Non-resident	\$87.00	\$18.00				
COFFEYVILLE CC	Resident	\$37.00	\$18.00				\$3,200.00
	Non-resident	\$87.00	\$18.00				
	Oklahoma Resident	\$43.00	\$18.00				
	International	\$87.00	\$56.00				
COLBY CC	Resident	\$38.00	\$12.00				\$3,266.00
	Non-resident	\$76.00	\$12.00				
	NE/CO Border Co.	\$46.00	\$12.00				
COWLEY COUNTY CC	Resident	\$35.00	\$18.00				\$3,110.00
	Non-resident	\$89.00	\$18.00				
	Oklahoma Resident	\$68.00	\$18.00				
	International	\$128.00	\$18.00				
JUDGE CITY CC	Resident	\$33.00	\$17.00	\$20.00	\$1,200.00		\$2,020.00
	Non-resident	\$40.00	\$17.00	\$20.00			
	International	\$83.00	\$17.00	\$20.00			
FORT SCOTT CC *	Resident	\$50.00					\$3,420.00
	Contiguous States	\$78.00					
	Non-resident	\$106.00					
GARDEN CITY CC	Resident	\$34.00	\$16.00		\$2,700.00	\$1,700.00	
	Non-resident	\$65.00	\$16.00				
	International	\$65.00	\$16.00	\$150.00			
HIGHLAND CC	Resident	\$38.00	\$18.00		\$2,156.00	\$1,468.00	
	Doniphan Co. Resident	\$31.00	\$18.00				
	Non-resident	\$88.00	\$18.00				
	International	\$232.00	\$18.00				
HUTCHINSON CC	Resident	\$42.00	\$12.00		\$1,780.00	\$1,700.00	\$3,480.00
	Non-resident	\$86.00	\$12.00				
	International	\$91.00	\$12.00				
INDEPENDENCE CC	Resident	\$30.00	\$18.00		\$1,800.00	\$2,200.00	\$4,000.00
	Non-resident	\$30.00	\$23.00				
	International	\$87.00	\$12.00				
JOHNSON COUNTY CC *	Resident	\$73.00			N/A	N/A	N/A
	Johnson Co. Resident	\$58.00					
	Non-resident	\$139.00					
KANSAS CITY KS CC	Resident	\$42.00	\$8.00		N/A	N/A	N/A
	Non-resident	\$126.00	\$8.00				
LABETTE CC	Resident	\$37.00	\$16.00				\$3,040.00
	Non-resident	\$108.00	\$16.00				
NEOSHO COUNTY CC	Resident	\$34.00	\$25.00				\$3,625.00
	Neosho Co. Resident	\$34.00	\$20.00				
	Non-resident	\$48.00	\$20.00				
	International	\$100.00	\$20.00				

Mar. 09, 2004

**KANSAS COMMUNITY COLLEGES
Property Tax Revenues Generated**

	FISCAL YEAR 2000			FISCAL YEAR 2001			FISCAL YEAR 2002			FISCAL YEAR 2003			FISCAL YEAR 2004		
	Mill Levy, FY end	Assessed Valuation, CY	Revenue Generated	Mill Levy, FY end	Assessed Valuation, CY	Revenue Generated	Mill Levy, FY end	Assessed Valuation, CY	Revenue Generated	Mill Levy, FY end	Assessed Valuation, CY	Revenue Generated	Mill Levy, FY	Assessed Valuation, CY	Revenue Generated
	6/00	1999		6/01	2000		6/02	2001		6/03	2002		end 6/04	2003	
Allen County	22.335	63,949,116	1,428,304	19.511	63,680,932	1,123,370	16.716	67,203,273	1,123,370	18.338	70,916,318	1,300,463 *	18.500	70,790,917	1,309,775
Barton County	34.680	142,925,059	4,956,641	30.760	155,158,098	4,441,006	28.500	155,824,756	4,441,006	29.900	160,253,525	4,791,580	29.900	167,658,392	5,013,320
Butler County	19.760	290,563,515	5,741,535	17.130	306,925,001	5,052,710	15.130	333,953,087	5,052,710	16.088	355,386,127	5,717,452	16.910	390,016,674	6,593,769
Cloud County	28.374	52,416,806	1,487,274	27.240	55,329,691	1,574,867	27.639	56,979,882	1,574,867	27.771	60,602,936	1,683,004 *	28.290	64,823,095	1,833,693
Coffeyville	38.371	89,072,397	3,417,797	37.530	95,771,731	4,144,386	39.520	104,868,061	4,144,386	38.813	102,697,719	3,986,007	38.145	101,438,043	3,869,327
Colby	27.803	62,788,613	1,745,712	25.030	65,844,856	1,689,283	24.750	68,253,874	1,689,283	26.860	71,842,970	1,929,702	32.450	72,319,629	2,346,959
Cowley County	22.762	158,017,683	3,596,799	19.967	163,098,479	2,984,762	16.998	175,594,895	2,984,762	17.627	184,726,341	3,256,171	17.628	203,608,608	3,589,111
Dodge City	25.560	181,725,990	4,644,916	25.591	188,775,807	4,960,405	25.560	194,069,046	4,960,405	27.790	201,495,200	5,599,552	27.790	207,540,056	5,767,287
Fort Scott	22.140	63,088,979	1,396,790	19.615	63,144,612	1,315,446	19.615	67,063,249	1,315,446	21.621	71,761,090	1,551,547	22.732	75,890,368	1,725,176
Garden City	18.570	357,837,692	6,645,046	18.528	336,069,484	7,654,378	19.691	388,724,720	7,654,378	19.586	388,724,720	7,613,562 *	21.590	367,616,435	7,937,558
Highland	17.260	45,271,398	781,384	14.300	48,849,686	796,837	14.300	55,722,877	796,837	15.840	59,156,090	937,032	15.840	60,327,031	955,868
Hutchinson	23.390	378,330,021	8,849,139	21.488	398,435,188	8,691,661	21.021	413,475,151	8,691,661	21.367	421,009,348	8,995,707 *	23.594	433,874,584	10,236,544
Independence	35.947	87,510,974	3,145,757	36.817	88,192,544	3,298,393	36.549	90,245,789	3,298,393	37.744	90,277,584	3,407,437	36.603	90,866,468	3,325,985
Johnson County	7.184	4,849,449,401	34,838,444	7.646	5,472,074,811	46,007,077	7.743	5,941,763,776	46,007,077	9.428	6,160,201,083	58,078,376	9.428	6,475,382,507	61,051,867
Kansas City	17.424	699,078,942	12,180,751	18.350	758,855,352	13,860,071	18.350	755,317,219	13,860,071	19.177	805,753,812	15,451,941	19.192	979,181,121	18,791,985
Labette	24.970	93,317,891	2,330,148	24.470	93,048,630	2,357,886	23.970	98,368,214	2,357,886	28.970	102,014,082	2,955,348	30.970	105,242,574	3,265,301
Neosho County	29.957	69,038,355	2,068,182	27.840	68,038,355	2,145,763	29.970	71,597,036	2,145,763	33.030	76,896,549	2,539,893	33.030	83,301,925	2,751,536
Pratt	39.280	75,432,127	2,962,974	39.860	76,436,528	2,965,429	38.845	76,340,047	2,965,429	39.288	78,983,244	3,103,094	43.000	78,910,749	3,393,182
Seward County	27.410	193,066,158	5,291,943	26.917	197,106,855	5,809,574	26.766	217,050,515	5,809,574	28.579	216,940,071	6,199,930	29.970	197,940,931	5,931,530
Totals	483.177	7,952,881,117	107,509,537	458.590	8,694,836,640	120,873,305	451.633	9,332,415,467	120,873,305	477.817	9,679,638,809	139,097,798	495.562	10,226,730,107	149,689,773
without Johnson Co.		3,103,431,716	72,671,093		3,222,761,829			3,390,651,691	74,866,228		3,519,437,726	81,019,423		3,751,347,600	88,637,906

Information taken from Kansas Community Colleges 'Enrollment and Financial Statistics', compiled January, 2002 plus e-mail information in Oct., 2003 for 03-04

2003 - 2004 Estimated Mill Equivalency of County Out-District Tuition Billin from Community Colleges

COUNTY	Amount Billed to County*	Total Valuation \$ millions	Comm. Coll. Mill Equivalency	COUNTY	Amount Billed to County*	Total Valuation \$ millions	Comm. Coll. Mill Equivalency
ALLEN	\$11,874	71.08	0.167	LINN	\$51,558	149.22	0.346
ANDERSON	\$41,886	58.80	0.712	LOGAN	\$22,239	31.15	0.714
ATCHISON	\$47,104	100.47	0.469	LYON	\$39,186	200.20	0.196
BARBER	\$39,162	56.16	0.697	MARION	\$25,723	90.73	0.284
BARTON	\$648	160.60	0.004	MARSHALL	\$38,001	79.56	0.478
BOURBON	\$1,596	74.71	0.021	MCPHERSON	\$109,594	252.54	0.434
BROWN	\$52,557	74.39	0.707	MEADE	\$36,668	90.71	0.404
BUTLER	\$10,476	371.07	0.028	MIAMI	\$161,419	252.44	0.639
CHASE	\$3,242	34.90	0.093	MITCHELL	\$33,423	51.82	0.645
CHAUTAUQUA	\$27,612	22.16	1.246	MONTGOMERY	\$19,008	193.71	0.098
CHEROKEE	\$52,771	115.63	0.456	MORRIS	\$15,713	50.23	0.313
CHEYENNE	\$20,858	36.26	0.575	MORTON	\$21,644	137.74	0.157
CLARK	\$18,030	31.34	0.575	NEMAHA	\$53,536	72.27	0.741
CLAY	\$29,394	56.46	0.521	NEOSHO	\$11,454	77.83	0.147
CLOUD	\$324	63.71	0.005	NESS	\$18,072	37.26	0.485
COFFEY	\$39,964	427.46	0.093	NORTON	\$25,740	39.16	0.657
COMANCHE	\$13,174	34.17	0.386	OSAGE	\$90,821	102.47	0.886
COWLEY	\$1,603	200.37	0.008	OSBORNE	\$15,129	31.00	0.488
CRAWFORD	\$110,225	194.06	0.568	OTTAWA	\$19,014	49.58	0.384
DECATUR	\$16,314	31.75	0.514	PAWNEE	\$35,604	50.98	0.698
DICKINSON	\$62,675	120.47	0.520	PHILLIPS	\$21,075	43.48	0.485
DONIPHAN	\$552	59.19	0.009	POTTAWATOMIE	\$73,444	325.16	0.226
DOUGLAS	\$337,595	839.43	0.402	PRATT	\$156	79.09	0.002
EDWARDS	\$22,230	39.34	0.565	RAWLINS	\$21,195	30.63	0.692
ELK	\$15,257	21.79	0.700	RENO	\$3,150	421.58	0.007
ELLIS	\$33,670	200.95	0.168	REPUBLIC	\$20,064	46.64	0.430
ELLSWORTH	\$28,463	46.86	0.607	RICE	\$60,053	86.23	0.696
FINNEY	\$1,128	380.98	0.003	RILEY	\$115,428	300.04	0.385
FORD	\$3,912	201.89	0.019	ROOKS	\$19,062	39.03	0.488
FRANKLIN	\$121,490	150.44	0.808	RUSH	\$14,761	31.45	0.469
GEARY	\$122,792	111.40	1.102	RUSSELL	\$28,341	55.50	0.511
GOVE	\$15,534	34.53	0.450	SALINE	\$80,179	422.75	0.190
GRAHAM	\$18,853	26.98	0.699	SCOTT	\$28,813	60.66	0.475
GRANT	\$18,643	284.71	0.065	SEDGWICK	\$1,847,664	3057.80	0.604
GRAY	\$61,830	62.07	0.996	SEWARD	\$36	221.78	0.000
GREELEY	\$15,636	32.27	0.485	SHAWNEE	\$22,242	1225.70	0.018
GREENWOOD	\$11,526	53.98	0.214	SHERIDAN	\$17,358	30.72	0.565
HAMILTON	\$11,862	63.95	0.185	SHERMAN	\$33,869	57.33	0.591
HARPER	\$30,563	50.07	0.610	SMITH	\$21,426	35.68	0.601
HARVEY	\$114,899	204.32	0.562	STAFFORD	\$31,746	50.48	0.629
HASKELL	\$36,846	151.64	0.243	STANTON	\$12,504	86.63	0.144
HODGEMAN	\$17,796	23.37	0.761	STEVENS	\$26,084	290.16	0.090
JACKSON	\$51,117	68.04	0.751	SUMNER	\$170,560	145.21	1.175
JEFFERSON	\$66,161	113.33	0.584	THOMAS	\$1,206	71.90	0.017
JEWELL	\$13,851	34.13	0.406	TREGO	\$12,895	31.84	0.405
JOHNSON	\$23,184	6169.84	0.004	WABAUNSEE	\$20,445	54.21	0.377
KEARNY	\$29,118	226.34	0.129	WALLACE	\$15,990	26.02	0.615
KINGMAN	\$51,978	76.67	0.678	WASHINGTON	\$27,046	52.43	0.516
KIOWA	\$22,150	52.08	0.425	WICHITA	\$15,432	32.97	0.468
LABETTE	\$13,596	104.46	0.130	WILSON	\$59,677	58.15	1.026
LANE	\$11,868	24.65	0.481	WOODSON	\$27,478	27.63	0.994
LEAVENWORTH	\$280,099	377.09	0.743	WYANDOTTE	\$14,712	889.22	0.017
LINCOLN	\$12,646	29.46	0.429				
				Average			0.265

Assessed Valuation from Dept. of Revenue 2002 data
*Out-District-Tuition billed from all Comm. Colleges

3/9/04
Amounts billed compiled from the 19 community colleges by KACCT



GOVERNMENT RELATIONS

Sedgwick County Courthouse
525 N. Main, Suite 365
Wichita, KS 67203
Phone: (316) 660-9378
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Michael D. Pepoon
Director

TESTIMIMONY SB 556 SENATE COMMITTEE ON WAYS AND MEANS MARCH 10, 2004

Chairman Morris and members of the committee, I appreciate the opportunity to testify as a neutral party in reference to SB 556. This is a bill that concerns the funding of community colleges in our state and in particular addresses out-district tuition paid by counties. SB 556 would extend the provisions for the collection of out-district tuition by community colleges and Washburn University through June 30, 2006. This bill defers the phase-out of out-district tuition for another year by holding the tuition per credit hour at \$12 for FY 2005.

During the 1999 Legislative Session, the Legislature passed the 1999 Higher Education Coordination Act (SB 345), now K.S.A. 71-301a. In addition to changing the organizational structure for community colleges by placing them under the Board of Regents, it also revamped the manner in which there were to be funded. This bill provided for a four-year phase out of out-district tuition by reducing the \$24 per credit hour rate by 25% annually. It further established a funding formula for community colleges and Washburn University to offset the decreased out-district tuition revenue with appropriations by the state.

I've attached to my testimony an analysis of the out-district tuition paid by Sedgwick County each year since 2001. I haven't seen a fiscal note for SB 556, but the one prepared for a similar bill last year (HB 2343) amounted to \$2.8 million by requiring counties to continue to pay out-district tuition at the \$12 per credit hour rate. In 2003, Sedgwick County paid out approximately \$1.6 million in out-district tuition to nineteen community colleges and Washburn University. It is estimated in 2004 to be over \$2 million dollars. Obviously the taxpayers of Sedgwick County have funded the major portion of out-district tuition to maintain the revenue to these institutions.

Sedgwick County is very sympathetic to the fiscal constraints that the state is currently under. Like all cities and counties in Kansas, Sedgwick County has had to make drastic cuts to our budget in response to losing the demand transfer funds from the State. For Sedgwick County this has meant a loss of approximately \$10 million in state funds over the past 18 months. To address the decline in funding, the County Commission made a variety of budget cuts in 2003 and adopted a 2004 budget that was 2.9% less than the previous year. Sedgwick County eliminated 84 full time equivalent (FTE) positions between 2003 and 2004.

"Sedgwick County...working for you."

*Senate Ways and Means
3-10-04
Attachment 4*

If the out-district tuition was reduced to \$6 per credit hour in FY 2005 (as contemplated by HB 2343, adopted by the Legislature last year, and SB 545, introduced this year) the savings to Sedgwick County would amount to around \$1 million. Sedgwick County currently uses a portion of its mil levy to fund Wichita State University. The Board of County Commissioners has been looking at becoming more involved in funding technical college education in the County. We believe that the tax dollars currently being spent in Sedgwick County on out-district tuition could be better spent improving higher education in our own community.

For the above reasons we would respectfully request your consideration to continue to phase out out-district tuition for counties in some reasonable proportion and within some reasonable timeframe, and to discontinue passing legislation that freezes this amount at \$12 per credit hour, as the legislature did in 2002, 2003 and now intends to do in 2004.

Community College Tuition Analysis

College	2001			2002			2003			2004		
	Total Payment ²	Total No. of Credit hours	% change 00-01 total credit hours	Total Payment ³	Total No. of Credit hours	% change 01-02 total credit hours	Estimated Payment	Estimated No. of out-district Credit hours	% change 02-03 total credit hours	Estimated Payment	Estimated No. of out-district Credit hours	% change 03-04 total credit hours
Allen County CC	6,990	388	-7.3%	5,364	447	15.1%	5,640	470	5.1%	5,076	423	-10.0%
Barton County CC	17,328	963	17.4%	14,814	1,235	28.2%	14,784	1,232	-0.2%	18,008	1,334	8.3%
Butler County CC	1,127,151	62,620	-1.1%	1,051,770	87,648	40.0%	986,748	82,229	-6.2%	1,275,504	106,292	29.3%
Cloud County CC	15,774	876	14.7%	11,244	937	6.9%	13,200	1,100	17.4%	12,000	1,000	-9.1%
Coffeyville CC	19,332	1,074	-3.0%	13,356	1,113	3.6%	16,200	1,350	21.3%	14,400	1,200	-11.1%
Colby CC	3,996	222	80.1%	3,840	320	44.1%	3,948	329	2.8%	2,916	243	-26.1%
Cowley County CC	489,051	27,170	11.1%	510,216	42,518	56.5%	516,000	43,000	1.1%	600,000	50,000	16.3%
Dodge City CC	6,204	345	-20.1%	7,572	631	83.1%			-100.0%	4,704	392	#DIV/0!
Fort Scott CC	4,830	268	-3.0%	4,488	374	39.4%	3,924	327	-12.6%	11,816	968	196.0%
Garden City CC	5,520	307	-14.2%	4,452	371	21.0%	4,368	364	-1.9%	4,944	412	13.2%
Highland CC	14,454	803	24.0%	11,752	979	22.0%	11,376	948	-3.2%	7,296	608	-35.9%
Hutchinson CC	63,564	3,531	18.1%	51,506	4,292	21.5%			-100.0%	46,290	3,858	#DIV/0!
Independence CC	9,366	520	-18.9%	3,480	290	-44.3%			-100.0%	2,640	220	#DIV/0!
Johnson County CC	22,818	1,268	0.3%	17,004	1,417	11.8%	17,014	1,418	0.1%	16,328	1,361	-4.0%
Kansas City CC	4,434	246	459.8%	3,788	316	28.1%	3,660	305	-3.4%	3,948	329	7.9%
Labette County CC	5,229	291	-6.4%	3,852	321	10.5%	4,242	354	10.1%	3,168	264	-25.3%
Neosho County CC	8,346	464	-55.4%	4,564	380	-18.0%	5,076	423	11.2%	4,944	412	-2.6%
Pratt CC	19,926	1,107	4.9%	17,000	1,417	28.0%	16,668	1,389	-2.0%	19,200	1,600	15.2%
Seward County CC	1,260	70	-7.0%	1,860	155	121.4%	1,200	100	-35.5%	1,560	130	30.0%
Washburn University	5,040	280	5.1%	3,264	272	-2.9%	7,788	649	138.6%	7,716	643	-0.9%
Total	1,850,613	102,812	2.4%	1,745,186	145,432	41.5%	1,631,836	135,987	-6.5%	2,060,258	171,689	26.3%

¹ 1997-2000 total payment based on \$24 per credit hour

² 2001 total payment based on \$18 per credit hour

³ 2002, 2003, 2004 total payment based on \$12 per credit hour



KANSAS BOARD OF REGENTS

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March 9, 2004

The Honorable Steve Morris, Chair
Senate Ways and Means Committee
Room 123-S, State Capitol
Topeka, KS 66612

Dear Senator Morris:

On behalf of the Kansas Board of Regents, I am writing in support of Senate Bill 556. This bill accomplishes the purpose of a nearly identical bill passed by the 2003 Legislature. Last year, it was clear that the Legislature would be unable to provide third-year funding under the Higher Education Coordination Act (1999 SB 345), a portion of which would have replaced out-district tuition revenue under the Act's phase-out provisions. The Legislature determined that if the SB 345 funding could not proceed, the out-district tuition phase-out should not proceed. Accordingly, last Session's bill froze the out-district rate at \$12 per credit hour for FY 2004.

Even though additional SB 345 funding has been recommended for FY 2005, as your Committee acknowledged during budget deliberations, the SB 345 funding plan has not been fully funded. As a result, out-district tuition should remain in place at its current level to provide needed revenue to the community colleges and Washburn University. SB 556 defers the phase-out of out-district tuition for one year by holding the rate per credit hour at \$12 for FY 2005, the same as for FY 2004. Under the bill, the rate would be reduced to \$6 per credit hour in FY 2006 and to zero thereafter.

SB 345 of the 1999 Legislature provided for a four-year phase-out of out-district tuition by reducing the \$24 per credit hour rate by 25% annually from FY 2001 through FY 2004. The funding plan in SB 345 was intended to provide additional state operating grants to community colleges to offset the decreased out-district tuition revenue projected at a total of \$2.7 million annually for all 19 community colleges. If the out-district tuition phase-out continued, the community colleges would experience a loss of revenue projected at \$2.7 million in FY 2005. Passage of SB 556 would maintain the revenue stream from out-district tuition in FY 2005.

The scenario described in the preceding paragraph would be applicable to Washburn University as well, except that Washburn University collects about \$95,000 annually from out-district tuition.

The Board of Regents urges the Committee's favorable consideration of Senate Bill 556.

Sincerely,


Reginald L. Robinson
President and CEO

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Attachment 5



PHILL KLINE
ATTORNEY GENERAL

State of Kansas

Office of the Attorney General

CRIME VICTIMS COMPENSATION BOARD

120 S.W. 10th Avenue, 2nd Floor

Topeka, Kansas 66612-1597

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GLENDAL. CAFER, CHAIR
LOUIS JOHNSON
PAULA S. SALAZAR

**Testimony of Frank S. Henderson, Jr.
Executive Director, Crime Victims Compensation Board
Before Senate Ways and Means
Re: Senate Bill 552**

March 10, 2004

Chairman Morris and Members of the Committee:

I am Executive Director of the Crime Victims Compensation Board, a division of the Office of Attorney General Phill Kline. The Crime Victims Compensation Board was established by the 1978 Legislature, as a payer of last resort, to assist victims of violent crime with out of pocket losses.

I sincerely thank you for the opportunity to address the committee today and express my support for Senate Bill 552. I especially want to commend Senators Adkins and Downey for recognizing the need for a statutory change, while they were working with our agency budget.

The largest source of funding for the program has been 22% of the fines, penalties and forfeitures remitted from the district courts in Kansas. In an attempt to generate additional funds for the state general fund the 2001 Legislature tripled traffic fines. In turn, they reduced the percentage to be submitted to Crime Victim Compensation Board. Receipts from fines, penalties and forfeitures were then distributed as follows: 7.99% to the crime victim compensation fund, 1.45% to the crime victim assistance fund, 2.01% to the community alcoholism and intoxication programs fund, 2.01% to the department of corrections alcohol and drug abuse treatment fund, and the remainder to be credited to the state general fund. In the 2003 legislative session, a proviso was passed for an additional 1% to be deposited into the compensation and assistance funds.

I believe the legislative intent in reducing the percentage was not to harm the Crime Victims Compensation Board, however, the loss of revenue to us has been substantial. As shown in the attached chart for revenue, the loss from FY 2001 to FY 2002 was in excess of one million dollars! Even though there has been a slight increase in the preceding years, the deficit still remains quite significant.

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The Board also receives a U.S. Department of Justice, Office for Victims of Crime annual grant. This grant amount is equal to 60% of the amount awarded in claims paid with state funds in the federal fiscal year prior to the application year. Utilization of a larger amount of state funds results in a larger federal grant. However, the reduction in state funding has necessitated an increase in expenditures from the federal funds, which means a smaller match amount, and ultimately a smaller federal grant.

As indicated in the attached chart, the amount awarded on claims has continued to increase. In 2000 the Board implemented a cost-saving measure by paying medical expenses at the rate of 80%. That reduced the total awards by approximately \$900,000 since medical expenses comprise 70 -75 percent of the total payout. However, in subsequent years, the awards have continued to increase in response to needs of victims. An additional 7% of the fines, penalties and forfeitures from the district courts would generate sufficient revenue to meet the awards granted each year.

If adequate funding for the Board is not provided, the simplest way to reduce the total payout is to reduce the rate at which medical expenses are paid. Unfortunately, due to funding issues, some states have reduced their medical awards to 30 percent. I would not recommend such drastic action for us. Medical providers would become very reluctant to render needed services to victims, with the knowledge of only receiving 30% of their billed charges. If the Board does not have adequate funds to meet the medical expenses, they are eventually written off, all the costs are ultimately passed on to all tax payers.

My desire is that additional funds be made available through the court system. One of the unique aspects about this program is that it is fully funded through offender-based sources; in other words, the offenders pay the victims. I encourage your support to adequately fund the Crime Victim Compensation Board which was established to fulfil a specific need for Kansans who are victimized through violent crime.

CRIME VICTIMS COMPENSATION BOARD

REVENUE

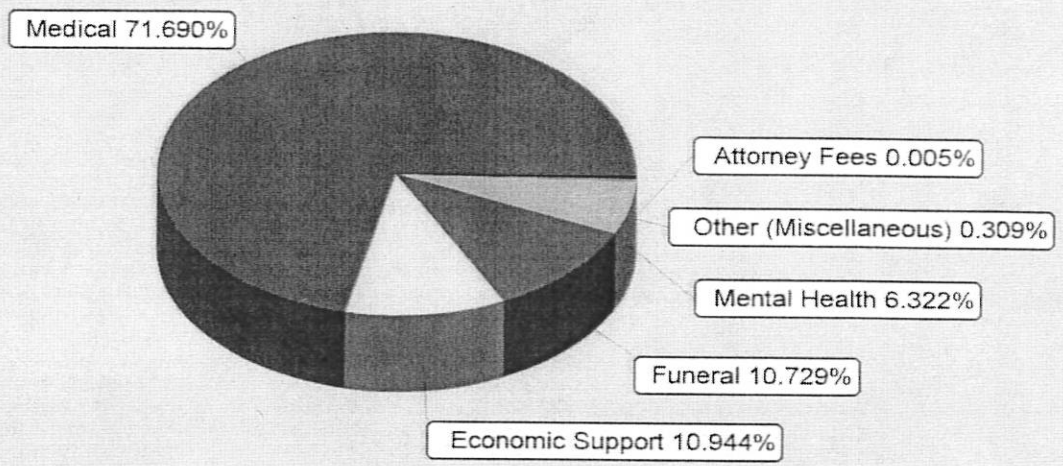
	FY 2003	FY 2002	FY 2001	FY 2000	FY 1999
Fines/Penalties	\$1,509,035	\$1,269,802	\$2,328,815	\$2,297,471	\$2,184,006
Restitution	144,240	98,101	117,031	123,322	84,055
Subrogation	13,443	20,480	32,352	20,796	24,493
Refunds	0	0	350	0	3,649
Department of Corrections					
Parole Supervision Fees	166,211	139,771	134,687	158,778	100,147
Inmate Contributions	189,666	174,017	176,611	135,089	127,472
Administration Fees	102,511	96,384	96,860	97,462	86,095
Department of Justice VOCA Grant	1,058,000	1,074,000	911,000	580,000	694,000
TOTAL	\$3,183,106	\$2,872,555	\$3,797,706	\$3,388,225	\$3,303,917

CRIME VICTIMS COMPENSATION CLAIMS

FY 2003

	FY 2003	FY 2002	FY 2001	FY2000	FY1999
NEW CLAIMS RECEIVED	1319	1277	1272	1176	1019
CLAIMS RESOLVED	1404	1325	1101	1116	1011
CLAIMS PENDING AT YEAR END	415	500	548	377	317
TOTAL NUMBER OF ORIGINAL CLAIMS	710	653	544	599	688
TOTAL AMOUNT AWARDED ON ORIGINAL CLAIMS	\$2,285,719	\$2,095,498	\$1,520,827	\$1,753,612	\$2,540,051
AVERAGE AMOUNT AWARDED ON ORIGINAL CLAIMS	\$3,219	\$3,209	\$2,796	\$2,928	\$3,691
TOTAL NUMBER OF SUPPLEMENTAL CLAIMS	520	449	459	436	471
TOTAL AMOUNT AWARDED ON SUPPLEMENTAL CLAIMS	\$888,440	\$866,243	\$920,982	\$837,711	\$926,182
AVERAGE AMOUNT AWARDED ON SUPPLEMENTAL CLAIMS	\$1,709	\$1,929	\$2,007	\$1,921	\$1,966
TOTAL AMOUNT AWARDED ON CLAIMS	\$3,174,159	\$2,961,744	\$2,441,809	\$2,591,324	\$3,466,233

EXPENDITURES BY AWARD CATEGORY



EXPENDITURES by Award Category FY 2003

<u>Expense</u>	<u>Total</u>
Medical	2,275,568
Economic Support	347,391
Funeral	340,570
Mental Health	200,669
Other (Miscellaneous)	9,812
Attorney Fees	149
TOTAL	3,174,159