

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 A.M. on March 7, 2005 in Room 514-S of the Capitol.

All members were present except:

- Representative Landwehr-excused
- Representative Pilcher-Cook-excused
- Representative Sawyer- excused

Committee staff present:

- Alan Conroy, Legislative Research Department
- Amy VanHouse, Legislative Research Department
- Reagan Cussimano, Legislative Research Department
- Debra Hollon, Legislative Research Department
- Becky Krahl, Legislative Research Department
- Jim Wilson, Revisor of Statutes
- Mike Corrigan, Revisor of Statutes
- Nikki Feuerborn, Administrative Analyst
- Shirley Jepson, Committee Secretary

Conferees appearing before the committee:

- Kim English, Director of the Office of Research and Statistics of the Criminal Justice Division,
Colorado Department of Public Safety

Others attending:

See attached list.

- Attachment 1 Testimony by Kim English, Colorado Department of Public Safety
- Attachment 2 Budget Committee Report on Post Secondary Education Systemwide, Kansas Board of Regents, University of Kansas, University of Kansas Medical Center, Kansas State University, Kansas State University-Veterinary Medical Center, Kansas State University-Extension Systems and Agriculture Research Programs, Wichita State University, Emporia State University, Fort Hays State University, Pittsburg State University
- Attachment 3 Written testimony from Kansas Association of Technical Schools & Colleges

Representative Feuerborn moved to introduce legislation for technical adjustments on Senate Substitute for HB 2886. The motion was seconded by Representative Gatewood. Motion carried.

Gary Daniels, Secretary of the Department of Social and Rehabilitation Services, introduced Kim English, Director of the Office of Research and Statistics, Criminal Justice Division, Colorado Department of Public Safety, who presented an overview of containment approach and risk management for sex offenders in the criminal justice system (Attachment 1). Ms. English is director of research for a polygraph research project and has published conclusions from that research.

In response to Committee questions, Ms. English indicated that the Colorado research was conducted at six different correctional facilities with intense research at the Arrowhead facility involving treatment programs offered for incarcerated sex offenders. Ms. English stated that polygraph is a very reliable source of information. Secretary Daniels stated that the Department of Corrections is exploring alternative programs for sex offenders because the program at Larned Correctional Mental Health Facility will be filled within a year and one-half.

The Chair thanked Ms. English for her presentation.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Post Secondary Education Systemwide for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2005, in Room 514-S of the Capitol.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Post Secondary Education Systemwide for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Board of Regents for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative McLeland.

Representative Hutchins moved to adopt the Governor's Budget Amendment (GBA) on the Board of Regents for FY 2005 which deletes the action of shifting \$60,000 from the State Scholarship Program to the Comprehensive Grant Program. The motion was seconded by Representative Newton. Motion carried.

Representative Hutchins renewed the motion to adopt the Budget Committee report on the Board of Regents for FY 2005 as amended (Attachment 2). The motion was seconded by Representative Newton. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Board of Regents for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative McLeland.

Representative Feuerborn moved for a substitute motion and presented a minority report on the Board of Regents for FY 2006 (Attachment 2). The motion was seconded by Representative Lane. Motion failed on a 7 - 13 vote.

Some members of the Committee expressed concern with Item Nos. 3 and 4 of the Budget Committee report.

Representative Newton moved for a substitute motion to amend the Budget Committee report on the Board of Regents for FY 2006 by deleting Item No. 3 and review at Omnibus. The motion was seconded by Representative Hutchins. Motion carried on a 16 - 4 vote.

In response to a question from the Committee concerning whether funding for higher education is constitutionally mandated, Jim Wilson, Revisor of Statutes, stated that the Constitution requires suitable provisions for finance of the education interest of the state. Mr. Wilson further noted that this addresses all education, including higher education.

Representative Hutchins moved to adopt a Governor's Budget Amendment (GBA) on the Board of Regents for FY 2006 to add \$50,098 for omissions from the Governor's budget recommendation, the same language as contained in Item No. 2 of the Budget Committee report. The motion was seconded by Representative Feuerborn. Motion carried.

Representative McLeland moved for a substitute motion to add an item to the Budget Committee report for the Board of Regents for FY 2006 to request the community colleges and Washburn University to report to the Budget Committee before Omnibus, on the economic impact of in-state and out-of-state tuition increases to the institutions and suggestions from the institutions on handling tuition increases. The motion was seconded by Representative Hutchins. Motion failed.

Representative Gatewood moved for a substitute motion to amend the Budget Committee report on the Board of Regents for FY 2006 by deleting Item No. 4. The motion was seconded by Representative Lane. Motion was withdrawn with approval from the second.

Representative Gatewood moved for a substitute motion to amend the Budget Committee report on the Board of Regents for FY 2006 to review the \$1,000,000 SGF in Item No. 4 at Omnibus. The motion was seconded by Representative Lane. Motion carried.

Representative Hutchins moved for a substitute motion to amend the Budget Committee report on the Board of Regents for FY 2006 by adopting a proviso to conduct an interim study on the funding formula for technical schools and colleges. The motion was seconded by Representative Feuerborn. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2005, in Room 514-S of the Capitol.

Representative Hutchins renewed the motion to adopt the Budget Committee report on the Board of Regents for FY 2006 as amended. The motion was seconded by Representative Newton. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the University of Kansas for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Newton. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the University of Kansas for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Newton.

Representative Feuerborn moved for a substitute motion and presented a minority report on the University of Kansas for FY 2006 (Attachment 2). The motion was seconded by Representative Lane. Motion failed on a 8-12 vote.

Representative Light moved for a substitute motion to delete Item No. 2 from the Budget Committee report on the University of Kansas for FY 2006. The motion was seconded by Representative Bethell. Motion carried.

Representative Hutchins renewed the motion to adopt the Budget Committee report on the University of Kansas for FY 2006 as amended. The motion was seconded by Representative Newton. Motion carried

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the University of Kansas Medical Center FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the University of Kansas Medical Center FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Newton. Motion carried.

HB 2508 was referred to Agriculture and Natural Resources Budget Committee.

The meeting was recessed at 11:00 a.m. and reconvened at 11:35 a.m.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Kansas State University for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Kansas State University for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Kansas State University Veterinary Medical Center for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Kansas State University Veterinary Medical Center for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2005, in Room 514-S of the Capitol.

on the Kansas State University Extension Systems and Agriculture Research Programs for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on the Kansas State University Extension Systems and Agriculture Research Programs for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative McLeland.

Representative Feuerborn moved for a substitute motion and presented a minority report on the Kansas State University Extension Systems and Agriculture Research Programs for FY 2006 (Attachment 2). The motion was seconded by Representative Gatewood. Motion failed on a 5-15 vote.

Responding to a question from the Committee regarding the \$300,000 addressed in Item No. 2, Deb Hollon, Legislative Research Department, stated that the Governor's budget recommendation supports the appropriation but shifts the funding from Economic Development Initiatives Fund (EDIF) to the State General Fund (SGF) because, in the past, the balance in EDIF could not support the funding.

Representative Schwartz moved for a substitute motion to amend the Budget Committee report on the Kansas State University Extension Systems and Agriculture Research Programs (KSU ESARP) for FY 2006 by adding \$300,000 EDIF funding for the KSU ESARP program. The motion was seconded by Representative Bethell. Motion carried.

Representative Hutchins renewed the motion to adopt the Budget Committee report on the Kansas State University Extension Systems and Agriculture Research Programs for FY 2006 as amended. The motion was seconded by Representative Newton. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Wichita State University for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative McLeland.

Representative Hutchins moved to adopt a Governor's Budget Amendment (GBA) on Wichita State University for FY 2005 to reduce the debt service payment for bonds at the Institute of Aviation Research by \$333,268 State General Fund (SGF). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins renewed the motion to accept the Budget Committee report on Wichita State University for FY 2005 as amended. The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Wichita State University for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative McLeland. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Emporia State University for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Emporia State University for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Fort Hays State University for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Feuerborn. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 7, 2005, in Room 514-S of the Capitol.

Representative Hutchins, Chair of the Education Budget Committee, presented the Budget Committee report on Fort Hays State University for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Newton. Motion carried.

Representative Feuerborn, Chair of the Education Budget Committee, presented the Budget Committee report on Pittsburg State University for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 2). The motion was seconded by Representative Hutchins. Motion carried.

Representative Feuerborn, Chair of the Education Budget Committee, presented the Budget Committee report on Pittsburg State University for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 2). The motion was seconded by Representative Hutchins. Motion carried.

Written testimony from the Kansas Association of Technical Schools & Colleges was distributed to the Committee (Attachment 3).

The meeting was adjourned at 12:15 p.m. The next meeting of the Committee will be held at 9:00 a.m. on March 8, 2005.



Melvin Neufeld, Chair

HOUSE APPROPRIATIONS COMMITTEE

March 7, 2005

9:00 A.M.

NAME	REPRESENTING
Vicki Lynn Nelsel	Budget
Mr. Parrott	PSU
Bob Vancrum	JCCC
Dodie Weelshear Johnson	Patrick Hurley & Co.
Sally Peterson	K-STATE
Ken Meyer	Howell Firm
Jon Fossum	University of Kansas
Madva Bunn	Bd of Regents
Sheila Frahm	KACCT
Juni Ross	KACCT
David J. Moncil	Washburn
Carolyn Muddendorf	Ks St No Carew
Jim R	Parsons State Hospital
John Howe	SRS
Elizabeth Phelps	SRS
Mary Beth Keld	OJA
Doug Penner	KICA
John D. Pinegar	Washburn University
Michael White	KATSC
Lucas Bell	Kearney and Associates
Kip Peterson	KBOR
Debra Priveaux	Fort Hays State Univ

HOUSE APPROPRIATIONS COMMITTEE

March 7, 2005

9:00 A.M.

NAME	REPRESENTING
ERIC SAXTON	WSCA

Kansas Civil Commitment Program for SVPs: Dilemmas and Potential Solutions

March 2005

Costs

- ∇ Cost of civil commitment: between \$90,000 and \$120,000 per year per SVP
- ∇ Cost of prison incarceration with intense treatment: approximately \$30,000 per year
- ∇ Cost of community supervision (parole) following incarceration from prison: approximately \$15,000 per year (including supervision, treatment, polygraph examinations to monitor behavior, electronic monitoring)

Dilemmas

- ∇ Few SVPs are being released, in Kansas and nationwide
- ∇ It is easier to civilly commit sex offenders than it is to release them from civil commitment
 - First it was required to show mental abnormality; then it is required to show progress and "cure" of mental abnormality
- ∇ It is difficult to revoke SVPs back into civil commitment when they fail to comply with community supervision and their risk level increases
- ∇ The SVP process may not identify certain very dangerous offenders
 - Offenders who know their victims, including incest perpetrators, are least likely to receive an SVP determination but most of these offenders are responsible for significant harm
- ∇ Risk assessment tools are inadequate: they measure risk at a point in time and are based on official record data; official record data are incomplete reflections of the actual number and types of sex crimes committed by this population (However, they do structure decision making, are significantly more accurate than a professional's "expert opinion")
- ∇ Dangerousness is not linear but our systems are set up as if it is (it increases and decreases over time, is often situational)
- ∇ The Kansas SVP release decision process is heavily based on "expert opinion" rather than a comprehensive, research-based set of release criteria
- ∇ The SVP population is different from other populations in the state hospitals
 - Working with this population requires specific expertise
 - Managing the ongoing risk of this population requires expertise from multiple disciplines.
 - Are SVPs prosecuted for sex crimes committed inside the institution? (this requires partnering with the police department and local prosecutor's office)
 - Is the SVPs behavior constantly monitored and discussed at weekly staffings of professionals (medical staff, housing staff, mental health staff?)
 - Are all staff in the SVP facility trained on the management of this special population?
 - Is this training ongoing and delivered by experts?
- ∇ Many SVPs are not adequately prepared to release into the community
- ∇ Treatment in the institution must be lengthy and intense during the incarceration period; then it must be fully coordinated with treatment services outside the institution, and treatment must last the duration of long-term supervision
- ∇ Recidivism is reduced when sex offenders are required to participate in long-term specialized treatment.

Potential Solutions

- ∇ Change sentencing laws: provide indeterminate sentences for specific categories of sex crimes.
 - Arizona has lifetime probation which many offenders are grateful to accept instead of very long prison sentences.
 - A study of over 1,000 lifetime parolees found a 40 percent revocation rate, a 7 percent new crime rate. The majority of new crimes were hands-off sex crimes; the majority of hands-on sex crimes resulted from families allowing the offender to have contact with children.
 - Colorado has indeterminate sentences for class 1 through 4 sex crimes (not classes 5 and 6 which are mostly "attempted" crimes)
 - Charge reductions, from lifetime crimes to non-lifetime crimes, increased for 3 years but then returned to earlier practices
 - Legislators mandated in statute that the state Sex Offender Management Board develop specific criteria for the release from prison to lifetime parole
 - It is easier to revoke offenders back to prison
 - Participation in intense prison treatment is required; 70 percent of treatment participants drop out or are terminated for non-compliance with the structured treatment re treatment

HOUSE APPROPRIATIONS

DATE 3-07-2005
ATTACHMENT 1

- The parole board receives ongoing training and information about sex offender research and risk assessment
- ▽ Create a statewide multidisciplinary **Sex Offender Management Board** that makes recommendations to the Legislature based on research and best practices
 - **Empower Board members** to visit other jurisdictions to learn about this process (Colorado, Illinois, New Mexico)
 - **Specify membership in the statute**
 - Including state housing administrators on the board
 - Include zoning commissioners
 - Include transportation officials
 - **Fund the Board**
 - Professional administrator/director with expertise in sex offender management, victim issues and policy development
 - Research analysts to provide information to the Board, to undertake studies of the SVP program participants, release process, risk assessment, housing issues, cost analyses
 - Pay for the travel of members from other parts of the state
 - Pay for lunch because board members will volunteer their time and take time away from their other jobs
 - Include a training budget: staff and members can travel to receive training on pressing, emerging issues; staff and members can offer training opportunities to develop and enhance expertise within the state
 - Mandate the participation of both line staff and decision makers
 - **Expect disagreement** from the professional mental health organizations
 - Decide the level of authority the board will exercise, weighing red tape against offering incentives for compliance with standards or guidelines
 - Locate the board in a place free from politics, inclusive in nature
- ▽ **Empower an ad-hoc statewide committee** with lesser authority
 - Co-locate in the departments of SRS and DOC
 - Provide funding for meetings
 - The Oregon DOC pays for all specialized sex offender probation and parole officers to meet for 2 days each quarter to discuss policy and practice in each county so that efforts will be consistent (sex offenders move to locations with the least restrictive supervision requirements)
 - Clarify level of authority
 - This type of arrangement will have a greater affect on practice and a lesser affect on policy and relies on good will for implementation
- ▽ **Create a Criminal Justice Commission** that will work on many issues, with a committee on sex offender policy and practice, as Pennsylvania has done
 - Fund an expert administrative staff that includes research analysts to conduct specialized studies on a variety of issues
 - Or fund legislative council to conduct studies for the CJC
 - This approach will address many concerns, sex offender management among them
 - This approach may not provide the focus that would allow for ongoing reform of current practices regarding sex offenders
- ▽ **Implement the Containment Approach** for managing sex offenders
 - Can be implemented along side other changes
 - Requires commitment to reform current practices
 - To focus on public safety and protection of past and potential victims
 - To use newly obtained information *on individual offenders* to prevent new sex crimes
 - To sincerely value the expertise of others in a multidisciplinary, systematic effort to institutionalize ongoing risk management
 - To develop housing and employment opportunities that are safe and supportive of offender change (these improve public safety), to ensure offender pays for therapy, polygraph examinations
 - To form multidisciplinary teams to develop individual treatment and supervision plans
 - To recognize that some offenders will still reoffend but that everything was done to prevent known offenders from harming again
 - Systematic approach to focusing on individual risk patterns
 - Can be applied by DOC and SRS

Overview: Dilemmas, Sex Offenders, the
Containment Approach and Risk
Management, Lessons Learned, and
Pressing Issues



Prepared on behalf of the
Kansas Department of Social and Rehabilitative
Services

Kim English
Research Director
Colorado Division of Criminal Justice
Colorado Department of Public Safety
Denver, Colorado

March 7 and 8, 2005
Topeka, Kansas

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**Kansas' Dilemma: Civil Commitment is
Expensive and Community Transition
Requires a Determination of Non-
Dangerousness**



- Civil Commitment has been enacted in 16 states at a cost of \$90,000 to \$120,000 per offender per year. SRS getting 3 SVPs per month.
- Civil Commitment requires that officials, professionals, and housing staff in SRS become experts in sex offender risk management.

Kansas' Dilemma: Civil Commitment is Expensive and Community Transition Requires a Determination of Non-Dangerousness



- Incarceration in prison costs about \$25,000 per year.
- Cost of containment in the community: Approximately \$11,350-\$15,000 per year.
- Risk instruments underestimate risk.
- And...


Treatment: \$5200 (100/wk)
Polygraph \$1500 (5 polygraph exams)
Supervision \$3650 (\$10/day)
GPS (\$10/day) x 100 days (\$1,000)

One forcible rape every 7 hours,
35 minutes in Kansas

- Kansas reported 38.3 rapes per 100,000 residents in 2003.
- The national average is 32.1 per 100,000.*
- Most common Kansas victim of reported rape crimes is between the ages of 10 and 19.
- About 20% of reported rapes result in an arrest.




Source: FBI Statistics



Kansas's Cost of Victimization

1106 victims x \$86,500 (2003)*

\$95,669,000

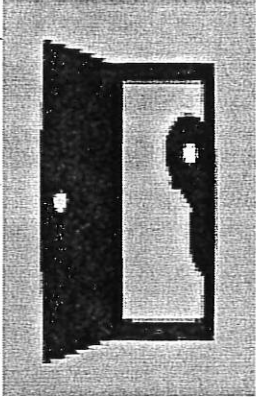


in costs to victims EACH YEAR

*KBI; National Institute of Justice calculated the victim cost of one sexual assault at \$86,500

These crimes occur in secret

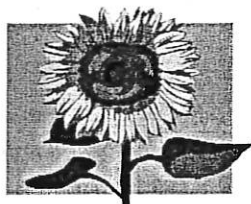
And victims don't report.



Only 16%
of rape victims
report the crime.

Kilpatrick, et al., 1992. Medical University of South Carolina. N=4008
Rape in America: A Report to the Nation.

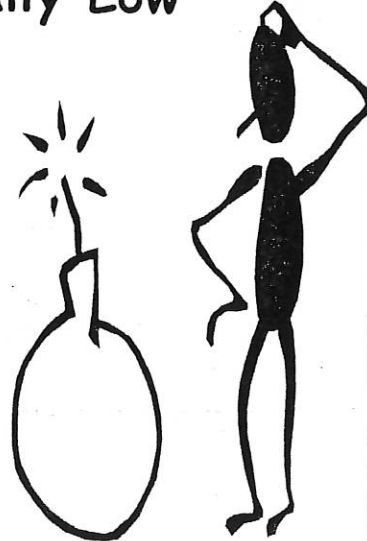
Arrest Rates are Low
20% of reported
sex crimes in
Kansas result in
an arrest



In Colorado, between 1994-98, 54%-70% of those charged with a
felony sex crime were convicted of a sex crime.

Sex Offender Recidivism Rates: Artificially Low

- Incest: 4-10%
- Rapists: 7-35%
- Child Molesters with female victims: 10-29%
- Child Molesters with male victims: 13-40%
- Exhibitionists: 41-71%



Marshall and Barbaree (1990)

Why don't victims report the crime?

Offenders choose victims who can't, won't, are afraid or ashamed to report the crime.

Sooooo.....
offenders don't accumulate a criminal record

What Can We Learn From Sex Offenders ??

Studies of information disclosed during polygraph exams



Polygraph Research at the Colorado Dept. of Corrections

Comparing Court Information v. Polygraph

Admissions of Hands-on Crossover Offending

223 Sex Offenders Participating in SOTMP TC at the Colorado Department of Corrections

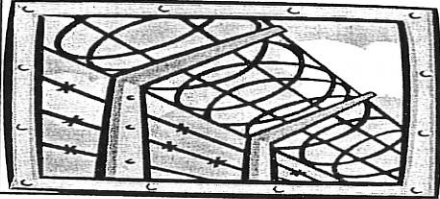
<u>Type of Crossover</u>	<u>Court</u>	<u>Polygraph</u>
Adult & Child Victims	7%	70%
Male & Female Victims	9%	36%
Multiple Relationships	20%	86%

Heil, Ahlmeyer, Simons (2003)

Polygraph Research at the Colorado DOC

PSIR information v. Polygraph

- ♀ Of the "Rapists" ...50% had child victims
- ♀ Of the "Child Molesters" ...82% had adult victims
- ♀ Of those who abused non-relatives...62% had victims who were relatives.



Ahlmeyer, Heil, McKee and English,
Journal of Sexual Abuse, 2000

From Sex Offenders



Polygraph Research at the Colorado DOC
Comparing Court Information v. Polygraph

	<u># of victims</u>
Information at Sentencing	2 (1)
Treatment	83 (21)
1 st Polygraph	165 (24)
2 nd Polygraph	184 (26)



Ahlmeyer, Heil, McKee and English (2000) studied 35 sex offenders in treatment and polygraph testing at the CO Dept. of Corrections. Average admissions (median) of contact & noncontact offenses

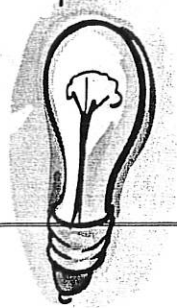
1-9

Conclusions drawn from 20 years of studies of victim and offenders

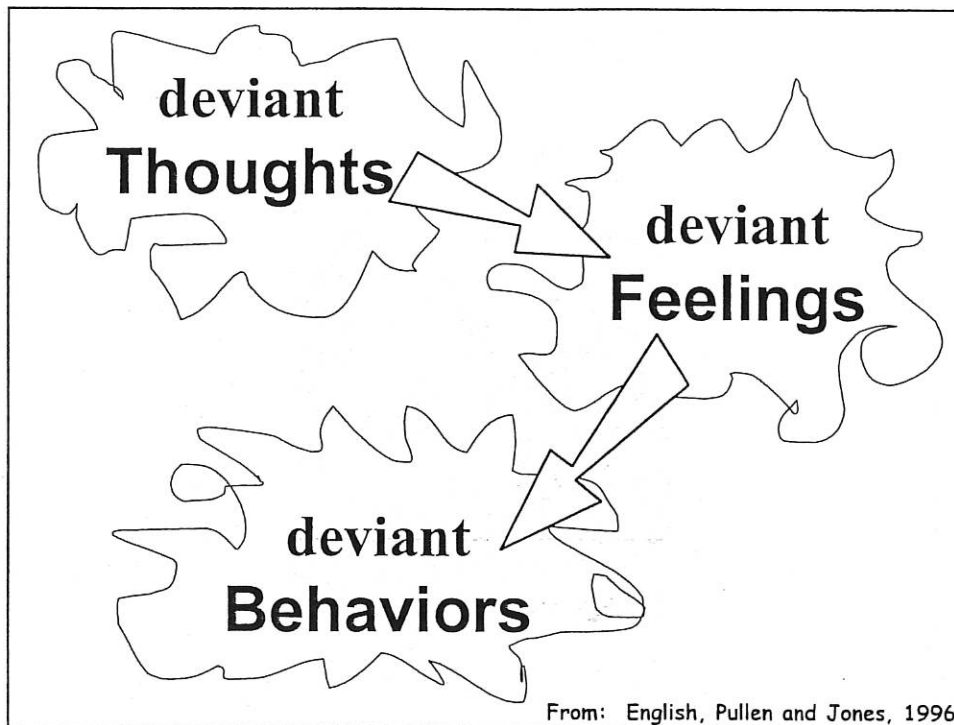
- Sexual assault is incredibly harmful.
- Victims don't report (they are too young, too ashamed)
- Sex offenders are busy
- 1:4 or 1:5 known sex offenders harm again
- How can the SYSTEM do a better job of protecting the public?



Our optimism about sex offender management has come from the notion that sex crimes follow a comprehensible process. If we understand the assault process, then it can be controlled or interrupted. **Sex offending is a process occurring over time.**



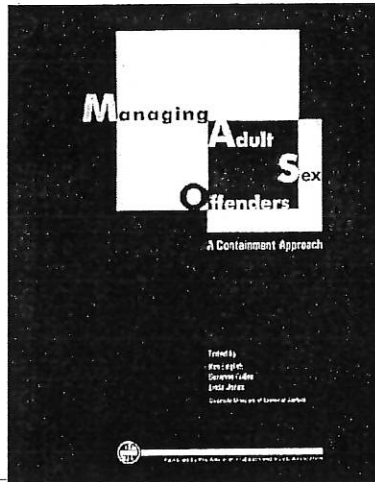
Hudson, Ward, McCormack,
Offense Pathways in Sexual Offenders,
Journal of Interpersonal Violence, V.1, No. 8, August 1999.



Mental Health and Criminal Justice Inexorably Linked

Thoughts are the stuff of the mental
health world.

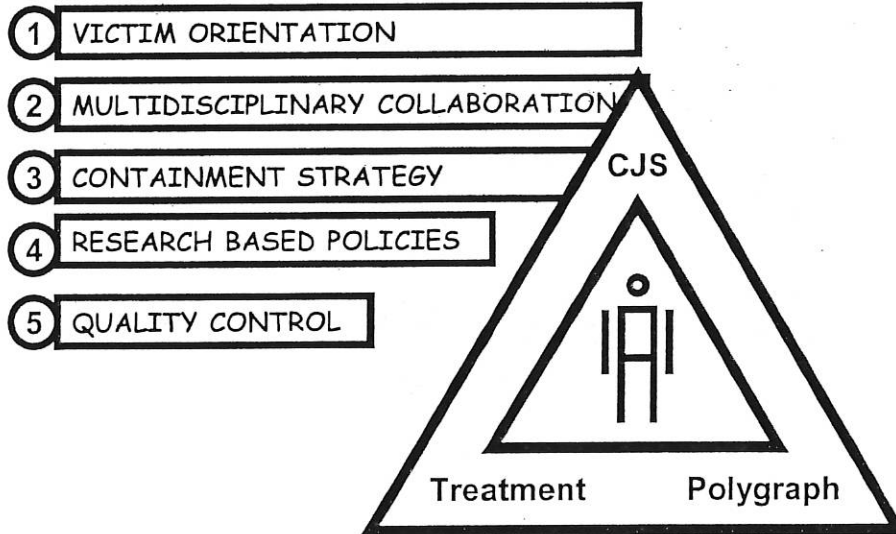
Behaviors are the stuff of the criminal
world.



Available from
American
Probation and
Parole Association
859.244.8207

For other research we are doing, go to <http://dcj.state.co.us/ors>

This Containment Approach has 5 Components



From: English, Pullen and Jones, 1996

1-12

The Containment Approach: 1) Victim Philosophy

**“What's best for
the victim?”**



- Children need protection
- Adults need empowerment

The Containment Approach: 2) Collaboration

Interagency teams:

1. Case Management
Teams

2. Policy Teams

Local government

Housing Authorities

Collaboration is not
about exchanging info.
It is about **USING**
info.

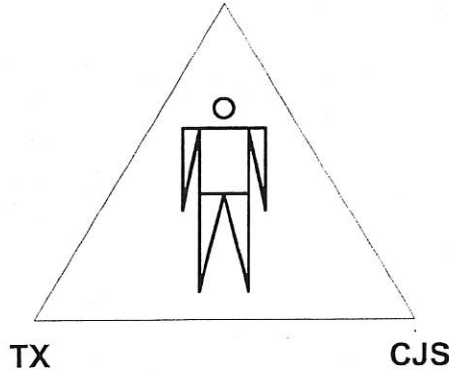
Managing Adult Sex Offenders: A Containment Approach (English, Pullen and Jones, 1996)

1-13

The Containment Approach

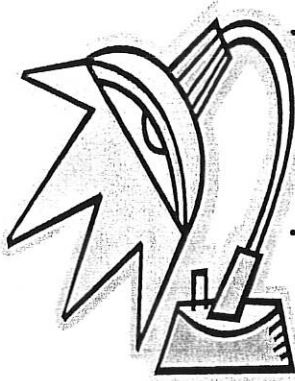
3) Containment Strategies

POLYGRAPH



Containment strategies combine the use of both INTERNAL and EXTERNAL controls to manage and change offender behavior

The Purposes of the Polygraph Exams Vary



- **Sex History:** Obtain information on past victims and past methods used to access those victims. Need to know age of onset, frequency, extent of crossover behavior.
- **Specific Issue:** Offender may be in denial about the crime....or may be facing a new accusation....or may have failed a recent examination....
- **Maintenance:** Check out assault patterns and behaviors regarding supervision conditions. *Looking for precursor behaviors!!!!*

"Fantasies are tantamount to planning sessions...."

William Pithers, 1990

1-14

Admitted # of Sex Crime Victims

<u>Source</u>	Mean (Median)	
	<u>Inmates (n=35)</u>	<u>Parolees* (n=25)</u>
PSIR	2(1)	2(1) ^{*NO treatment}
Sexual History	83(21)	4(2)
1 st Poly	165(24)	6(3)
2 nd Poly	184(26)	7(3)

Includes victims of contact and non-contact sex offenses



Ahlmeyer, Heil, McKee and English et al., 2000

Cost Benefit

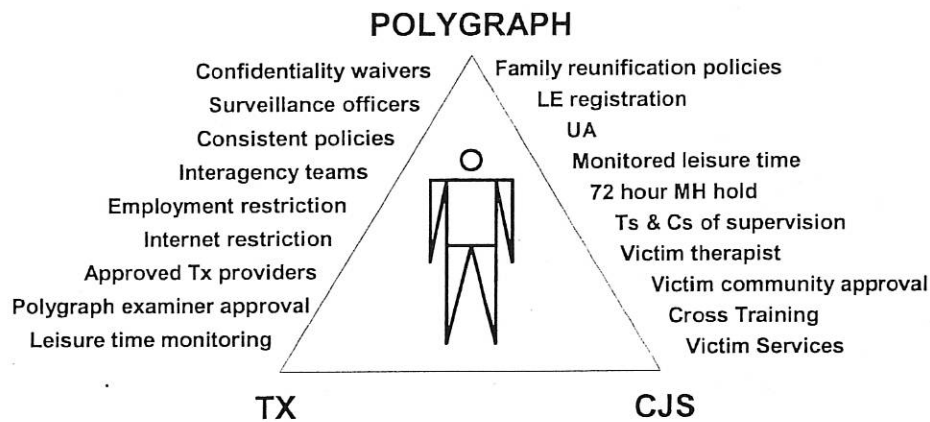
Considering benefits to crime victims in addition to taxpayer, each taxpayer dollar spent on a cognitive-behavioral program for adult sex offenders returns between \$1.19 and \$5.27 in victim and taxpayer benefits

Washington State Institute for Public Policy

1-15

The Containment Approach

3) Containment Policies



A Containment Approach

4) Informed and Research-Based Policies

Policy is an expression of Why and How we do what matters. It makes clear the INTENT and the MANNER in which the intent is carried out.

- Based on best knowledge to date.
- Consistent with and should guide program development, implementation and evaluation.
- Guide the actions of professionals across all systems and lay out expectations.

The Containment Approach: 5) Quality Control

- Training training training
- Written protocols
- Adequate supervision
- Standards of practice
- Regular team meetings
- Individualized treatment/supervision
- Measures of progress/program evaluation
- More training



Or how will you know
if you are getting
anywhere?

Sex Offender Management Board (Colorado, Illinois, New Mexico, Tennessee)

- Legislatively mandated; clearly defined goals.
- Develop/revise standards and guidelines:
 - Assessment
 - Treatment
 - Evaluation
 - Behavioral Monitoring
- Requires specific qualifications and training for service providers
 - Treatment providers
 - Polygraph examiners
 - Phallometric Testing
- Maintains LIST of approved providers; requires state agencies to use only approved providers



Stakeholders were included from the start

21 Member Multi-disciplinary Board:

- CDPS, DCJ
- Department of Corrections
- Judicial Branch (Probation)
- Judges
- Juvenile Magistrate
- Community Corrections
- District Attorney
- Public Defender
- Law Enforcement
- Department of Human Services
- Div. of Youth Corrections
- Out of Home Provider
- Victim Representatives (3)
- Treatment Providers (4)
- Polygraph Examiners
- Education

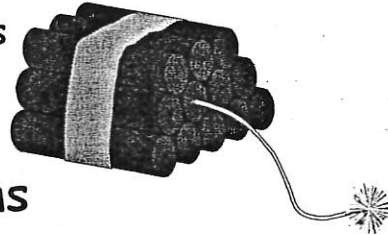


Still Missing: Housing

*Added when mandated to establish guidelines for juveniles.

Sex Offenders Who Failed Supervision

- Sees self as no risk
- Diverse Victim Types
- Fewer months in the community
- Access to victims
- Sexual entitlement
- Poor social influences



Hanson and Harris, 1998

1-18

Risk assessment
instruments measure risk
at a single point in time

But risk is ongoing.
It is not linear.

Clinical Judgment is Inadequate

- Final Nail in the Coffin: Grove and Meehl (1996) who concluded that empirical tools significantly and consistently surpassed clinical judgment.
- Grove and Meehl (1996) note that despite nearly seven decades of findings about the superiority of actuarial methods over clinical opinions, clinicians remain reluctant to replace their judgment with scientific tools.

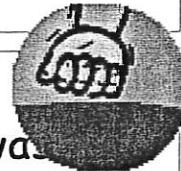
1-19

Clinical Judgment is Inadequate

- Courts have concluded that expert testimony based on actuarial instruments is admissible in SVP cases.
- But it is only one piece of information.
- It is made at a single moment in time.

Actuarial Instruments=Vast Improvement

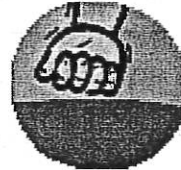
- Structured decision-making.
- Can document how a decision was made: increases transparency.
- Increases consistency and reliability across decision-makers.
- Less vulnerable to "arbitrary and capricious" charges.
- But still woefully inadequate.



Caution: Risk Assessment

- Several risk assessment tools have been statistically validated and are in use in many jurisdictions:
 - VRAG,
 - SORAG,
 - RRASOR and
 - Static-99
- We are more accurate with high risk predictions that we are with low risk predictions.
- Is "Low Risk" really "unknown risk"?
- Most of the risk factors are obtained from official records.

(Dorin, 2002)



Sex Offender Risk Assessment

Is ongoing

Again and again and again and again and again

1-21

RISK MANAGEMENT

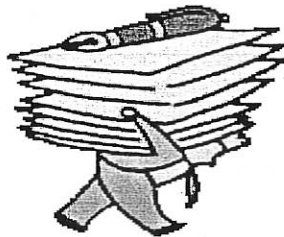
- Combination of treatment, polygraph and supervision/monitoring.
- Individualized supervision plan based on past victim types (gender, age, relationship to perpetrator), methods used to gain access, methods used to keep the secret, use of force.
- This information must be verified using the polygraph examination.
- Requires small caseloads, home/work visits, efforts to obtain corroborating information, safe living environment, lifestyle restrictions, urinalysis testing, GPS monitoring, leisure time monitoring.

Pressing Issues: Strategy, Policies and Written Protocols

- Selection criteria for treatment providers
- Selection criteria polygraph examiners
- Risk focused surveillance of sex offenders
- Family reunification assessment protocols
- Confidentiality waivers
- Management of offenders in denial
- Incorporating law enforcement
- Failure to progress in treatment
- Employment restrictions
- Child contact
- Payment for services (the offender must pay some portion)
- Policy versus legislation
- Community education
- Housing in the community
- Short and long term budget allocations



A goal of
The Containment Approach
is to obtain information about the
offender to improve public safety,
and to use research to
improve practice.
Then... train, train, train.



Questions?



1-23



Overview of Sex Offenders, the Containment Approach and Risk Management, Lessons Learned, and Pressing Issues

HANDOUT #2

Prepared on behalf of the
Kansas Department of Social and Rehabilitative
Services

Kim English
Research Director
Colorado Division of Criminal Justice
Colorado Department of Public Safety
Denver, Colorado

March 7 and 8, 2005
Topeka, Kansas

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Kansas' Dilemma: Civil Commitment is Expensive and Community Transition Requires a Determination of Non-Dangerousness



- Civil Commitment has been enacted in 16 states at a cost of \$90,000 to \$120,000 per offender per year. KS getting 3 SVPs per month.
- Civil Commitment requires that officials, professionals, and housing staff in SRS become experts in sex offender management.

1-24
1

Kansas' Dilemma: Civil Commitment is Expensive and Community Transition Requires a Determination of Non-Dangerousness



- Incarceration in prison costs about \$25,000 per year.
- Cost of containment in the community: Approximately \$11,350-\$15,000 per year.
- Risk instruments underestimate risk.
- And...

Treatment: \$5200 (100/wk)
Polygraph \$1500 (5 polygraph exams)
Supervision \$3650 (\$10/day)
GPS (\$10/day) x 100 days (\$1,000)



Kansas's Cost of Victimization

1106 victims x \$86,500 (2003)*

\$95,669,000

in costs to victims EACH YEAR

*KBI; National Institute of Justice calculated the victim cost of one sexual assault at \$86,500

Personal and Social Costs Of Sexual Assault Are Very High

Victimization of girls and women

- More than half of victims have been raped more than once.
- 6x more likely to develop PTSD.
- 3x more likely to develop major depression.
- 13x more likely to attempt suicide.

Rape in American: Report to the Nation, 1992



Victimization of Boys

(Holmes & Slap, 1998 as cited in By The Numbers: Sexual Violence Statistics, Illinois Coalition Against Sexual Assault, April 2001)

As a result of sexual victimization as a child,
boys/men are:



- 4 times more likely to suffer a major depression
- 3 times more likely to have bulimia
- 2 times as likely to develop an antisocial personality disorder
- 2 times as likely to have behavioral problems



Even small reductions or
delays in recidivism
MATTER!!

1-26

The Extent of the Trauma is Linked to the Trust Violation

- Ronald Summit (1988) acknowledges the psychological damage inherent in the full scope of abusive behaviors:

"Sexual touching, so often trivialized by words such as fondling or molestation (annoyance), is only the physical expression of a climate of invasion, isolation and abandonment."

Sex Offender Management Board In Colorado

- Legislation passed in 1992.
- Appointed in 1993; Operational in 1994 (after Guiding Principles stated)
- Goal: Community safety, victim protection
- Objective: Systematic management and treatment of sex offenders via*....
 - Actuarial risk assessment scale
 - Standards for DD offenders
 - Standards for juvenile's with sexual behavior problems
 - Criteria for petitioning the court for release from Lifetime Supervision
- Subcommittees: Training, Poly, Treatment, Application Review

*Tasks mandated in statute

1-27

Colorado Sex Offender Management Board: GUIDING PRINCIPLES

Twelve Guiding Principles serve as the unifying philosophy for all of the Board's sex offender programs.

This principle specifically addressed the original problem:
Public Safety

Community Safety
is the primary guiding principle in all interventions with adult sex offenders.

Sex Offender Treatment Boards (Texas, Oklahoma)

- Identified stakeholders:
 - Make agreements
 - Work together with support of overarching agencies
 - Develop protocols, sometimes written
 - Recognize expertise and value of multi-disciplinary teams
- Limited authority

1-28

State-wide Ad-Hoc Committees (Oregon)

Self-appointed, self-governing entities

Identified stakeholders:

- Make agreements
- Work together with support of overarching agencies
- Develop protocols, sometimes written
- Recognize expertise and value of multi-disciplinary teams
- Limited authority



Value of Accountability

“Progress in treatment is not linear, incremental, static, nor reliable and must be consistently re-assessed. Progress is multi-dimensional; High risk can exist despite progress on many dimensions. Risk in any single dimension must be taken seriously. Concerns expressed by any individual member of the community supervision team must be taken seriously. Progress indicated by repetitive testing over extended periods of time may be invalid due to deception, habituation, and socially desirable responsiveness. Consequently, results of such tests should not stand alone and multiple measures should always be used to indicate risk.”

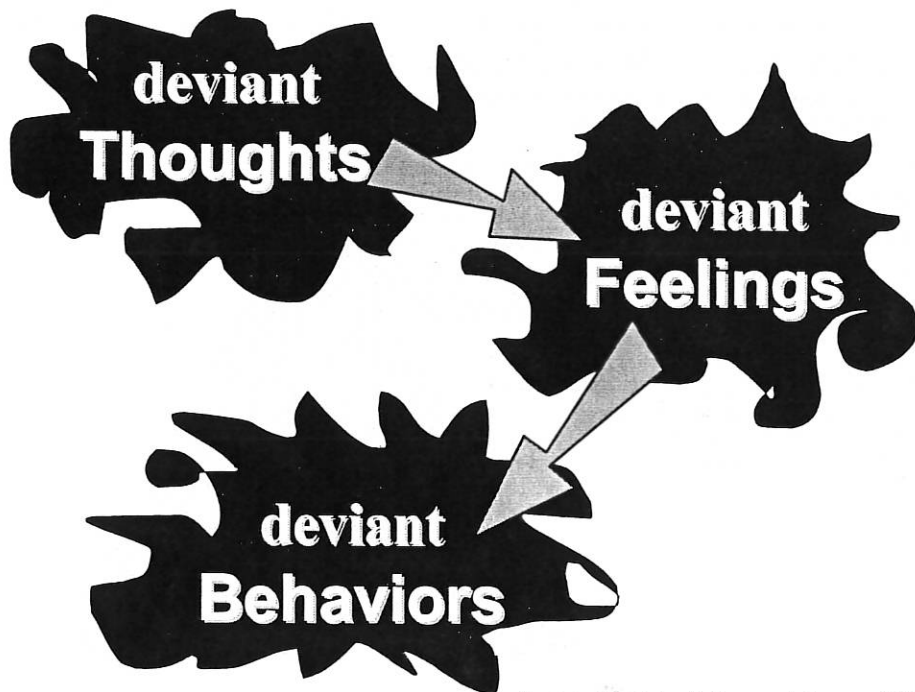
Veeder and Brake, Lifetime Colorado SOMB Standards, 1999

1-29

Our optimism about sex offender management has come from the notion that sex crimes follow a comprehensible process. If we understand the assault process, then it can be controlled or interrupted. Sex offending is a process occurring over time.



Hudson, Ward, McCormack,
Offense Pathways in Sexual Offenders,
Journal of Interpersonal Violence, V.1, No. 8, August 1999.



From: English, Pullen and Jones, 1996

1-30

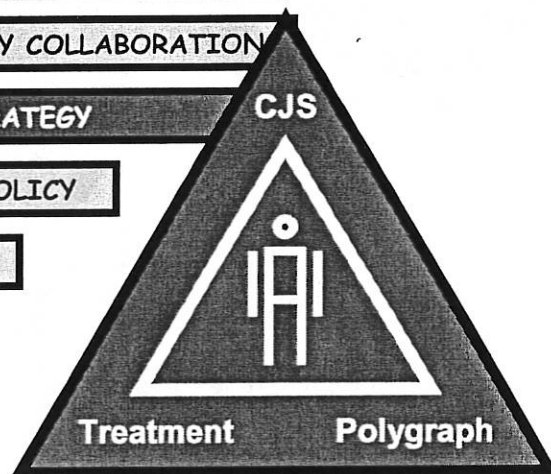
Mental Health and Criminal Justice Inexorably Linked

Thoughts are the stuff of the mental health
world.

Behaviors are the stuff of the criminal world.

This Containment Approach has 5 Components

- 1 VICTIM ORIENTATION
- 2 MULTIDISCIPLINARY COLLABORATION
- 3 CONTAINMENT STRATEGY
- 4 RESEARCH BASED POLICY
- 5 QUALITY CONTROL



From: English, Pullen and Jones, 1996

1-31

Options for Processing Polygraph Information on Past Crimes

<u>No Immunity</u>	<u>Sentencing limitations</u>	<u>Limited Immunity</u>	<u>Full Immunity</u>
Specific information (i.e., date, place, name of victim) would not be collected on past crimes	Specific information on past crimes would be obtained and reported to the appropriate law enforcement agency	Specific information on past crimes would be obtained and reported to the appropriate law enforcement agency	Specific information on past crimes would be obtained and reported to the appropriate law enforcement agency.
Information on the range, type and pattern of sex offenses would be collected	If District Attorneys decide to prosecute they would utilize sentences which increase the length of supervision but still allow for the possibility of community supervision when the offender is complying with treatment and monitoring requirements	Offenders would sign a limited immunity agreement which would include provisions that they would not be prosecuted on the offense as long as they complied with recommended treatment and did not reoffend	Offenders would not be prosecuted for past crimes
Information on the range and types of past crimes would be reported in an M.O. database that could be queried by law enforcement	Sentence options could include: lifetime probation, sex offender's act (1 day to life) or deferred sentence		



(copyright, Peggy Heil, Canon City, CO 2000)

Accuracy of the Polygraph Test

National Academy of Sciences (2003) set median accuracy at **89%** with a range of 70 to 99%.

(Page 125)

Picture: www.vsp.state.va.us/bci_gid_polygraph.htm

1-32

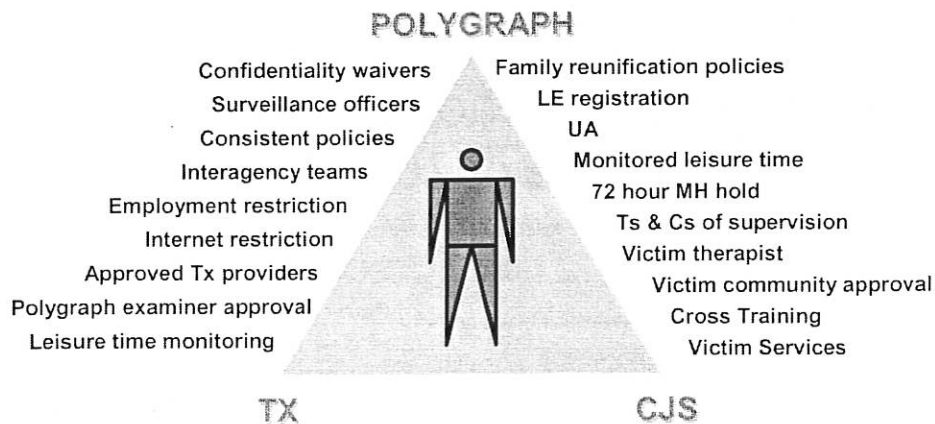
SUMMARY: Value of Polygraph Testing in Risk Assessment

- Increase information on past offenses
- Evaluate treatment effectiveness/compliance
- Evaluate risk of child contact



*Without the poly,
we're operating
blind*

The polygraph is one of many tools



1-33

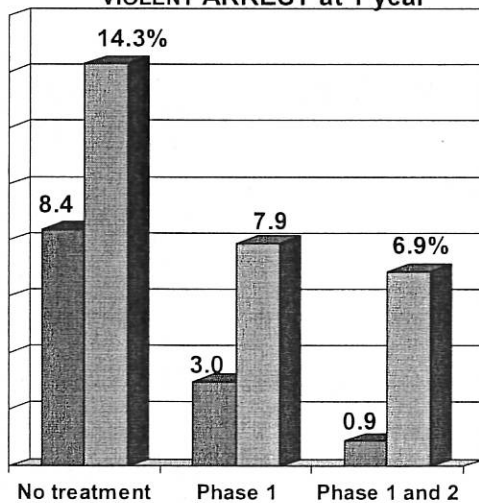
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Prison Treatment *plus* Supervision in the community aids Public Safety

Parole Release v. Discharge
VIOLENT ARREST at 1 year



Treatment Participation
Phase 1 = 6 month treatment program
Phase 2 = Intense, long-term therapeutic community

- **Discharge from Parole**
n=1003
- **Discharge from Prison**
n=2040

Differences are significant.

Colorado Division of Criminal Justice (2003): Evaluation of Prison Sex Offender Treatment Program

1-34

Success is in the combination of prison and community containment

Twin Rivers Correctional Center in Washington

- After 2000 days, 40% of sex offenders receiving only prison treatment failed
- After 2000 days, 15% of sex offenders receiving prison treatment and community treatment and supervision failed

Gordon & Packard, 1999

Finkelhor (1984) discusses Four Preconditions

1. Motivated to Sexually Abuse a Child.
2. Overcomes Internal Inhibitions (alcohol/drugs).
3. Overcomes External Impediments
4. Undermines or Overcomes Child's Resistance

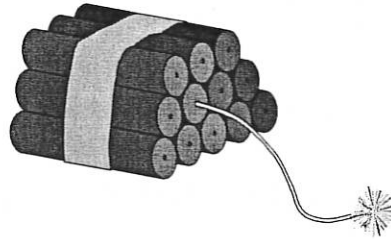
Child Sexual Abuse: New Theory and Research, The Free Press, 1984



1-35

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- Fewer months in the community
- Access to victims !!!!!
- Sexual entitlement
- Poor social influences



Hanson and Harris, 1998

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1-36

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 - VRAG,
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- Statistically, we are more accurate with high risk predictions that we are with low risk predictions.
- Is “Low Risk” really “unknown risk”?
- Most of the risk factors in actuarial scales refer to the offender’s criminal history. The data are obtained from official records.

(Dorin, 2002)

Actuarial Risk is Inadequate

- Actuarial risk assessment scales are developed based on offenders’ identified risk across a specified period of time, usually five or 10 years.
- Study of civilly committed SOs: 136 rapists and 115 child molesters who were discharged over a 25 year period.
- Average of 2-4 known sexual offenses prior to the crime for which they were civilly committed.
- Over a 25 year period, 74 percent of the rapists and 75 percent of the child molesters incurred new charges for any crime.
- 39 percent and 52 percent, respectively, for a new sex charge.
- If the group had been followed for only five years, more than half of the new sex charges would have been missed.
- Dennis Dorin (2002): Lifetime recidivism is not a statistically low event.
- **YET ONLY 10-20% OF RAPES ARE REPORTED, 20% OF THESE RESULT IN ARREST, AND 50-70% IN CONVICTION.**

Prentky, Lee, Knight and Cerce (1997)

1-38

Sex Offender Risk Assessment

Is ongoing

Again and again and again and again and again

Research Regarding Living Arrangements

- Sex offender probationers living with their families in Denver were more likely to have a criminal & technical violation than those living in other types of residences
- For high-risk offenders, those with no support and living with a family member or friends had the highest numbers of violations
- Living with a family member or friends does not necessarily mean that he or she is living in a supportive or healthy environment

Colorado Sex Offender Management Board, 2004

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Research Regarding Living Arrangements

- Those who had support in their lives had significantly lower numbers of violations than those who had negative or no support
- Recommendation - Efforts should be made to ensure that the sex offender's support is positive in order to aid in his or her treatment

Colorado Sex Offender Management Board,
2004

Positive Support Defined

- Awareness of the cycle, offense patterns and early abuse signs.
- Familiarity with the offender's schedule and whereabouts.
- The ability to enhance and encourage application of the offender's treatment tools outside of the therapy setting.
- A working relationship with the treatment provider and criminal justice supervisor.
- The ability to acknowledge the seriousness of the offending behavior.
- The ability, skills and tools to hold the offender accountable early in the onset of risky behaviors.
- Willingness to report non-compliance to the containment team.



1-40

RISK MANAGEMENT

- Combination of treatment, polygraph and supervision/monitoring.
- Individualized supervision plan based on past victim types (gender, age, relationship to perpetrator), methods used to gain access, methods used to keep the secret, use of force.
- This information must be verified using the polygraph examination.
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House Education Budget Committee

FY 2005 and FY 2006

on

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



Representative Becky Hutchins, Chairperson

Representative Bill Feuerborn



Representative Lana Gordon

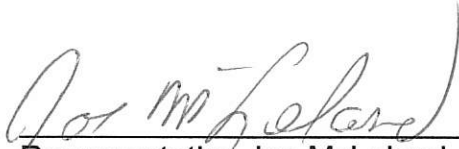
Representative Bob Grant



Representative Steve Huebert



Representative Carl Krehbiel



Representative Joe McLeland



Representative Dean Newton

Representative Tom Sawyer

HOUSE APPROPRIATIONS

DATE 3-07-2005
ATTACHMENT 2

Senate Subcommittee Report

Agency: Postsecondary Education
Systemwide

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 109

Budget Page No. - -

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 706,453,078	\$ 705,894,376	\$ 0
Other Funds	1,123,016,290	1,122,936,326	0
TOTAL	<u>\$ 1,829,469,368</u>	<u>\$ 1,828,830,702</u>	<u>\$ 0</u>
FTE Positions	16,121.4	16,121.4	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>16,121.4</u>	<u>16,121.4</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The current year estimate of operating expenditures for the postsecondary education system is \$1.8 billion which is an increase of \$102.5 million (5.9 percent) from the approved budget. Of this amount, \$706.5 million is from the State General Fund which is an increase of \$990,804 (0.1 percent) from the approved budget. The SGF increase is due mainly to reappropriations from FY 2004 as well as a supplemental request of \$390,750 for the interest portion of debt service for the National Institute of Aviation Research equipment bond issue.

The **Governor** concurs with the revised estimate with the following adjustments:

- a shift of \$60,000 from the State Scholarship Program to the Comprehensive Grant Program;
- a lapse of \$558,702 from the Board of Regents' reappropriated State General Fund balances; and
- adjustments to special revenue fund estimates.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$432,102 or 0.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Postsecondary Education Systemwide **Bill No. ----** **Bill Sec. ----**

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 109 **Budget Page No. - -**

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Senate Subcommittee Report

Agency: Postsecondary Education
Systemwide

Bill No. --

Bill Sec. --

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 109

Budget Page No. --

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 849,789,401	\$ 748,814,900	\$ (10,979,518)
Other Funds	1,097,411,250	1,095,120,646	207,736
TOTAL	<u>\$ 1,947,200,651</u>	<u>\$ 1,843,935,546</u>	<u>\$ (10,771,728)</u>
FTE Positions	16,127.4	16,121.4	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>16,127.4</u>	<u>16,121.4</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The FY 2006 operating request for the postsecondary education system is 1.9 billion which is an increase of \$117.7 million (6.4 percent) from the FY 2005 revised estimate. The request includes \$849.8 million from the State General Fund which is an increase of \$143.3 million (20.3 percent) from the FY 2005 revised estimate. The request includes:

- \$79.4 million SGF for full funding of the Higher Education Coordination Act;
- \$40.6 million SGF for an increase in the state university operating grants;
- \$17.4 million SGF for the 27th pay period;
- \$5.0 million SGF for full funding of the postsecondary aid formula for technical colleges;
- \$1.8 million SGF for increases in various student financial assistance programs;
- \$336,953 SGF and 6.0 FTE positions for additional staff and associated operating expenditures for the Board office;
- \$307,710 SGF for an increase in the state match for federal Adult Basic Education funding;
- \$242,000 SGF for an increase in the Regents Distinguished Professor stipends;
- \$227,169 SGF for operating expenditures of the Cheyenne Bottoms Education and Visitor Center;
- \$183,258 SGF for a salary increase for staff of the Board office;

2-5

- \$110,000 SGF to restore funding for the Regents Honors Academy;
- \$7,500 SGF for an increase in dues for the Midwest Higher Education Compact; and
- \$258,500 SGF for the interest portion of debt service for the National Institute for Aviation Research equipment bond issue.

The **Governor** recommends FY 2006 operating expenditures of \$1.8 billion which is an increase of \$15.1 million (0.8 percent) from the current year recommendation. The recommendation includes \$748.8 million from the State General Fund which is an increase of \$42.9 million (6.1 percent) from the FY 2005 recommendation. The recommendation includes:

- \$8.9 million for the second year of a three-year plan to fund the Higher Education Coordination Act at the original estimate;
- \$18.0 million SGF for an increase in the state university operating grant;
- \$13.1 million SGF for the 27th pay period;
- \$1.0 million SGF for an increase in the Comprehensive Grant Program;
- \$370,000 SGF for additional state funding for the Medical Loan Program;
- \$1.0 million SGF for an increase in the postsecondary aid formula for technical colleges; and
- \$43,950 (\$8,660 SGF) for the Governor's recommended pay plan for the Board office; and
- shifts from the Economic Development Initiatives Fund to the State General Fund of:
 - \$300,000 in the budget of KSU ESARP; and
 - \$2,000,000 for the Aviation Research Initiative in the budget of Wichita State University.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. Add \$50,098 (\$49,284 SGF) to make a technical adjustment to more accurately reflect the Governor's recommended 2.5 percent base salary increase, KPERS Death and Disability rate increase, and 27th pay period for the Board office.
2. **Pay Plan Adjustment.** Delete \$94,048, including \$57,944 from the State General Fund, to remove pay plan funding recommended for the Board of Regents by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.

3. **Other Salary and Wage Adjustments - Board of Regents.** Delete \$155,255, including \$98,281 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$143,009), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$12,246) for later Committee consideration.
4. **Other Salary and Wage Adjustments - Universities.** Delete \$13.0 million from the State General Fund to remove funding recommended by the Governor for the 27th payroll period for later Committee consideration.

Staff Note: The Governor's recommendation did not include \$14.1 million in increased special revenue fund expenditures in the individual university budgets for the 27th payroll period. As a result, no adjustments are reflected in the university budgets.

5. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$43.4 million or 6.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is an increase of \$30.2 million, or 4.3 percent above the approved amount.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation with adjustments noted in the budget of the Board of Regents.

House Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. --

Bill Sec. --

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 109

Budget Page No. --

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 849,789,401	\$ 748,814,900	\$ (10,179,283)
Other Funds	1,097,411,250	1,095,120,646	814
TOTAL	<u>\$ 1,947,200,651</u>	<u>\$ 1,843,935,546</u>	<u>\$ (10,178,469)</u>
FTE Positions	16,127.4	16,121.4	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>16,127.4</u>	<u>16,121.4</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The FY 2006 operating request for the postsecondary education system is 1.9 billion which is an increase of \$117.7 million (6.4 percent) above the FY 2005 revised estimate. The request includes \$849.8 million from the State General Fund which is an increase of \$143.3 million (20.3 percent) above the FY 2005 revised estimate. The request includes:

- \$79.4 million SGF for full funding of the Higher Education Coordination Act;
- \$40.6 million SGF for an increase in the state university operating grants;
- \$17.4 million SGF for the 27th pay period;
- \$5.0 million SGF for full funding of the postsecondary aid formula for technical colleges;
- \$1.8 million SGF for increases in various student financial assistance programs;
- \$336,953 SGF and 6.0 FTE positions for additional staff and associated operating expenditures for the Board office;
- \$307,710 SGF for an increase in the state match for federal Adult Basic Education funding;
- \$242,000 SGF for an increase in the Regents Distinguished Professor stipends;
- \$227,169 SGF for operating expenditures of the Cheyenne Bottoms Education and Visitor Center;

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- \$183,258 SGF for a salary increase for staff of the Board office;
- \$110,000 SGF to restore funding for the Regents Honors Academy;
- \$7,500 SGF for an increase in dues for the Midwest Higher Education Compact; and
- \$258,500 SGF for the interest portion of debt service for the National Institute for Aviation Research equipment bond issue.

The **Governor** recommends FY 2006 operating expenditures of \$1.8 billion which is an increase of \$15.1 million (0.8 percent) above the current year recommendation. The recommendation includes \$748.8 million from the State General Fund which is an increase of \$42.9 million (6.1 percent) above the FY 2005 recommendation. The recommendation includes:

- \$8.9 million for the second year of a three-year plan to fund the Higher Education Coordination Act at the original estimate;
- \$18.0 million SGF for an increase in the state university operating grant;
- \$13.1 million SGF for the 27th pay period;
- \$1.0 million SGF for an increase in the Comprehensive Grant Program;
- \$370,000 SGF for additional state funding for the Medical Loan Program;
- \$1.0 million SGF for an increase in the postsecondary aid formula for technical colleges; and
- \$43,950 (\$8,660 SGF) for the Governor's recommended pay plan for the Board office; and
- shifts from the Economic Development Initiatives Fund to the State General Fund of:
 - \$300,000 in the budget of KSU ESARP; and
 - \$2,000,000 for the Aviation Research Initiative in the budget of Wichita State University.

House Budget Committee Recommendations

The Budget Committee concurs with the Governor's recommendation with the following notations and additional adjustments noted in the budgets of the Board of Regents, the University of Kansas, and KSU - Extension Systems and Agricultural Research Programs:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$748.8 million, an increase of \$43.4 million above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$8,660 for the Board office and \$11.8 million as a part of the university block grant increase), the 27th payroll period

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(\$90,727 for the Board office and \$13.0 million for the universities), and the Kansas Public Employees Retirement System (KPERS) death and disability increase (\$7,554 for the Board office and \$1.3 million as a part of the university block grant increase), the recommendation is an increase of \$18.7 million, or 12.6 percent from the approved amount.

2. The Budget Committee notes its concern over computer security at the state universities. Security breaches at higher education institutions and other entities have increased nationwide. Given the types of information housed in the computer systems of the state universities, security of these systems should be of vital importance to the institutions.

Senate Subcommittee Report

Agency: Kansas Board of Regents

Bill No. SB 272

Bill Sec. 33

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 134

Budget Page No. 333

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 141,016,303	\$ 140,457,601	\$ 0
Other Funds	44,429,126	44,228,326	0
TOTAL	<u>\$ 185,445,429</u>	<u>\$ 184,685,927</u>	<u>\$ 0</u>
FTE Positions	56.5	56.5	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>56.5</u>	<u>56.5</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of operating expenditures is \$185.4 million which is a net reduction of \$1.1 million (0.6 percent) from the approved budget. Of this amount, \$141.0 million is from the State General Fund which is a decrease of \$7.8 million (5.3 percent) from the approved budget. The reduction is due mainly to transfers to the individual institutions.

The **Governor's** recommends current year operating expenditures of \$184.7 million which is a decrease of \$1.8 million (1.0 percent) from the approved budget. Of this amount, \$140.5 million is from the State General Fund and is a decrease of \$8.4 million (5.6 percent) from the approved amount. The Governor concurs with the agency's estimate with the following adjustments:

- a shift of \$60,000 from the State Scholarship Program to the Comprehensive Grant Program;
- a lapse of \$558,702 from the agency's reappropriated State General Fund balances; and
- adjustments to special revenue fund estimates.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$8.4 million or 5.6 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding the transfers to the universities, the

recommendation is a State General Fund increase of \$650,189 above the approved budget.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Board of Regents **Bill No.** HB 2480

Bill Sec. 33

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 134

Budget Page No. 333

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 141,016,303	\$ 140,457,601	\$ 0
Other Funds	44,429,126	44,228,326	0
TOTAL	<u><u>\$ 185,445,429</u></u>	<u><u>\$ 184,685,927</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 56.5	 56.5	 0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>56.5</u></u>	<u><u>56.5</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of operating expenditures is \$185.4 million which is a net reduction of \$1.1 million (0.6 percent) below the approved budget. Of this amount, \$141.0 million is from the State General Fund which is a decrease of \$7.8 million (5.3 percent) below the approved budget. The reduction is due mainly to transfers to the individual institutions.

The **Governor's** recommends current year operating expenditures of \$184.7 million which is a decrease of \$1.8 million (1.0 percent) below the approved budget. Of this amount, \$140.5 million is from the State General Fund and is a decrease of \$8.4 million (5.6 percent) below the approved amount. The Governor concurs with the agency's estimate with the following adjustments:

- a shift of \$60,000 from the State Scholarship Program to the Comprehensive Grant Program;
- a lapse of \$558,702 from the agency's reappropriated State General Fund balances; and

- adjustments to special revenue fund estimates.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund decrease of \$8.4 million or 5.6 percent below the FY 2005 State General Fund amount approved by the 2004 Legislature. The decrease is due mainly to transfers to the universities of \$9.0 million partially offset by a reappropriation of \$629,814. The transfers consisted of appropriations made to the Board by the 2004 Legislature for the pay plan and operating grant increases as well as program specific amounts.

Senate Subcommittee Report

Agency: Kansas Board of Regents

Bill No. SB 270

Bill Sec. 71

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 134

Budget Page No. 333

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 284,527,323	\$ 180,882,822	\$ (10,979,518)
Other Funds	42,628,920	42,638,316	207,736
TOTAL	<u>\$ 327,156,243</u>	<u>\$ 223,521,138</u>	<u>\$ (10,771,728)</u>
FTE Positions	62.5	56.5	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>62.5</u>	<u>56.5</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$327.2 million which is an increase of \$141.7 million (76.4 percent) from the FY 2005 revised estimate. The request includes \$284.5 million from the State General Fund which is an increase of \$143.5 million (101.8percent) from the FY 2005 revised estimate. The request includes:

- \$79.4 million SGF for full funding of the Higher Education Coordination Act;
- \$40.6 million SGF for an increase in the state university operating grants;
- \$17.4 million SGF for the 27th pay period;
- \$5.0 million SGF for full funding of the postsecondary aid formula for technical colleges;
- \$1.8 million SGF for increases in various student financial assistance programs;
- \$336,953 SGF and 6.0 FTE positions for additional staff and associated operating expenditures for the Board office;
- \$307,710 SGF for an increase in the state match for federal Adult Basic Education funding;
- \$242,000 SGF for an increase in the Regents Distinguished Professor stipends;
- \$227,169 SGF for operating expenditures of the Cheyenne Bottoms Education and Visitor Center;
- \$183,258 SGF for a salary increase for staff of the Board office;
- \$110,000 SGF to restore funding for the Regents Honors Academy; and

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- \$7,500 SGF for an increase in dues for the Midwest Higher Education Compact.

The **Governor** recommends FY 2006 operating expenditures of \$223.5 million which is an increase of \$38.8 million (21.0 percent) from the current year recommendation. The recommendation includes \$180.9 million from the State General Fund which is an increase of \$40.4 million (28.8 percent) from the FY 2005 recommendation. The recommendation includes:

- \$8.9 million for the second year of a three-year plan to fund the Higher Education Coordination Act at the original estimate;
- \$18.0 million SGF for an increase in the state university operating grant;
- \$13.1 million SGF for the 27th pay period;
- \$1.0 million SGF for an increase in the Comprehensive Grant Program;
- \$1.0 million SGF for an increase in the postsecondary aid formula for technical colleges; and
- \$43,950 (\$8,660 SGF) for the Governor's recommended pay plan for the Board office.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notations and adjustments:

1. Add \$50,098 (\$49,284 SGF) to make a technical adjustment to more accurately reflect the Governor's recommended 2.5 percent base salary increase, KPERS Death and Disability rate increase, and 27th pay period for the Board office.
2. **Pay Plan Adjustment.** Delete \$94,048, including \$57,944 from the State General Fund, to remove pay plan funding recommended for the Board of Regents by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
3. **Other Salary and Wage Adjustments - Board of Regents.** Delete \$155,255, including \$98,281 from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$143,009), and for the Kansas Public Employees Retirement System (KPERS) death and disability increase (\$12,246) for later Committee consideration.
4. **Other Salary and Wage Adjustments - Universities.** Delete \$13.0 million from the State General Fund to remove funding recommended by the Governor for the 27th payroll period for later Committee consideration.

Staff Note: The Governor's recommendation did not include \$14.1 million in increased special revenue fund expenditures in the individual university budgets for the 27th payroll period. As a result, no deletions are reflected in the university budgets.

5. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$32.0 million or 21.5 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent the above pay plan and salary and wage adjustments, the recommendation is an increase of \$18.9 million, or 12.7 percent above the approved amount.
6. The Subcommittee notes that the universities are funded through a block grant mechanism rather than individual appropriation line items. Over the past several years, the Governor and the Legislature have either utilized or ignored the block grant in order to achieve maximum State General Fund savings. As a result, the universities endured reductions to their budgets as any other state agency, but did not receive additional funding for increased expenses such as health care costs which other agencies did receive. The Subcommittee believes that the funding for the universities should be treated as a true block grant. For that reason, the Subcommittee makes no reduction in the Governor's recommended block grant increase of \$18.0 million to remove the 2.5 percent salary increase or the KPERS death and disability rate increase as the universities would not be required to spend the block grant in this manner.
7. Add \$2,000,000 SGF to partially offset the \$3.2 million in lost revenue from out-district tuition at the community colleges and Washburn University. One of the provisions of the Higher Education Coordination Act was that the out-district tuition was to be phased out over four years. Only the first two years of the "buy down" were implemented.

FY 2006 is year two of the Governor's three-year plan to fund the Act at the original estimates. Legislation has been passed the last several sessions to delay the third year of the buy down due to a lack of overall funding for higher education. Given the Governor's FY 2005 and FY 2006 recommendation, the Subcommittee believes that the out-district tuition rate should be lowered to \$6 per credit hour this year. In addition, should the Governor continue funding of the Higher Education Coordination Act for FY 2007, the Subcommittee believes that out-district tuition should be eliminated entirely.

It is the Subcommittee's intent that this funding be disbursed proportionally based upon the amount of revenue that each institution receives from out-district tuition rather than being added to the funding formula. The formula is based on overall enrollment and, as a result, additional funds would not necessarily go to those institutions most affected by a reduction in out-district tuition revenue.

8. Add \$400,000 (\$100,000 SGF) for adult basic education. The Subcommittee notes that 7.1 percent of adult Kansans have a 9th to 12th grade education, but no diploma. In addition, 3.4 percent speak a language other than English at home. There is a three-to-one federal match for any state funding for this program, but there have been no increases in state funding in several years. The Subcommittee believes that the additional funding will eliminate at least a portion of the waiting lists for this important educational program.

9. Although the Subcommittee takes no action at this time, it notes a need for additional funding for the technical colleges and schools and recommends an interim study of the issue. Per the statutory formula, the state is to fund 85 percent of local costs of operations with the institution paying for the other 15 percent. This formula has not been fully funded in recent years. In addition, the Higher Education Coordination Act did not address a new funding mechanism for these institutions as it did for the community colleges and Washburn University. Compounding the situation, the technical colleges and schools have little or no other sources of revenue outside of state funding and student tuition. The Subcommittee commends Sedgwick County for its intent to utilize savings from reduced out-district tuition payments as a funding source for the Wichita Area Technical College.
10. The Subcommittee would like to commend the Board of Regents and the Legislature for their progress in the implementation of the block grant funding mechanism for the universities and would encourage similar cooperation on a review of the governance and oversight of the chief executive officers of the universities. This review should be conducted in an effort to insure consistency throughout the university system in the areas of commonly accepted business practices and appropriate management principles, recognizing the fiduciary responsibility of all concerned to the citizens of Kansas. The Subcommittee recommends that this study be conducted during the 2005 interim by the Legislative Budget Committee and that it include a presentation of the findings of the Northwest Education Research Center (NORED) higher education financing study.
11. The Subcommittee commends the community colleges for the following achievements:
 - An ever increasing demand for local campus and off campus offerings is being met. Courses and programs are being made available to assure the local and statewide needs are being met for traditional, non traditional and training/re-training students. As the economy revives, enrollments continue to be stable or increasing on community college campuses.
 - With the implementation of Kansas 1st workforce development initiative, entrepreneurship is a strong focus for Kansas and community colleges continue to serve as points of entry for these new and developing businesses.
 - The annual Phi Theta Kappa luncheon honored the top academic students from each Kansas Community College. Each student was recognized and his or her plans for the future announced.
12. The Subcommittee commends Washburn University for the following achievements:
 - Full-time enrollment is at a record high. Two-thirds of Washburn's students are enrolled full time and 90 percent of its students are Kansans;

- The university has received a top ten ranking among all midwestern public master's level universities in U.S. News and World Report in each of the last four years; and
 - Higher than anticipated sales tax revenue is being used to renovate Stoffer Science Hall to increase the number of qualified students to support the state's bioscience initiatives.
13. The Subcommittee commends the technical colleges for their pursuit of North Central Association accreditation. One intent behind the enactment of the Higher Education Coordination Act and the passage of additional legislation in 2003 which moved the technical colleges under independent governing boards was to provide for a seamless postsecondary system in Kansas. The accreditation process is a huge step toward that goal.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation with the following adjustment:

1. Add \$1.2 million from the State General Fund to fully off-set the \$3.2 million in lost revenue from out-district tuition noted in Item 7 above.
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House Budget Committee Report

Agency: Kansas Board of Regents

Bill No. HB 2482

Bill Sec. 71

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 134

Budget Page No. 333

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 284,527,323	\$ 180,882,822	\$ (9,825,283)
Other Funds	42,628,920	42,638,316	814
TOTAL	<u>\$ 327,156,243</u>	<u>\$ 223,521,138</u>	<u>\$ (9,824,469)</u>
FTE Positions			
FTE Positions	62.5	56.5	0.0
Non-FTE Unclass. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>62.5</u>	<u>56.5</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$327.2 million which is an increase of \$141.7 million (76.4 percent) above the FY 2005 revised estimate. The request includes \$284.5 million from the State General Fund which is an increase of \$143.5 million (101.8percent) above the FY 2005 revised estimate. The request includes:

- \$79.4 million SGF for full funding of the Higher Education Coordination Act;
- \$40.6 million SGF for an increase in the state university operating grants;
- \$17.4 million SGF for the 27th pay period;
- \$5.0 million SGF for full funding of the postsecondary aid formula for technical colleges;
- \$1.8 million SGF for increases in various student financial assistance programs;
- \$336,953 SGF and 6.0 FTE positions for additional staff and associated operating expenditures for the Board office;
- \$307,710 SGF for an increase in the state match for federal Adult Basic Education funding;
- \$242,000 SGF for an increase in the Regents Distinguished Professor stipends;
- \$227,169 SGF for operating expenditures of the Cheyenne Bottoms Education and Visitor Center;
- \$183,258 SGF for a salary increase for staff of the Board office;
- \$110,000 SGF to restore funding for the Regents Honors Academy; and
- \$7,500 SGF for an increase in dues for the Midwest Higher Education Compact.

The **Governor** recommends FY 2006 operating expenditures of \$223.5 million which is an increase of \$38.8 million (21.0 percent) above the current year recommendation. The recommendation includes \$180.9 million from the State General Fund which is an increase of \$40.4 million (28.8 percent) above the FY 2005 recommendation. The recommendation includes:

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- \$8.9 million for the second year of a three-year plan to fund the Higher Education Coordination Act at the original estimate;
- \$18.0 million SGF for an increase in the state university operating grant;
- \$13.1 million SGF for the 27th pay period;
- \$1.0 million SGF for an increase in the Comprehensive Grant Program;
- \$1.0 million SGF for an increase in the postsecondary aid formula for technical colleges; and
- \$43,950 (\$8,660 SGF) for the Governor's recommended pay plan for the Board office.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notations and adjustments:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$180.9 million, an increase of \$40.4 million or 28.8 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Absent amounts recommended for the 2.5 percent base salary adjustment (\$8,660 for the Board office and \$11.8 million as a part of the university block grant increase), the 27th payroll period (\$90,727 for the Board office and \$13.0 million for the universities), and the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$7,554 for the Board office and \$1.3 million as a part of the university block grant increase), the recommendation is an increase of \$18.7 million, or 12.6 percent from the approved amount.
2. Add \$50,098 (\$49,284 SGF) to make a technical adjustment to more accurately reflect the Governor's recommended 2.5 percent base salary increase, KPERs death and disability rate increase, and 27th payroll period for the Board office.

Staff Note: Subsequent to the Budget Committee's deliberations, a Governor's Budget Amendment was issued to correct this issue.

3. Delete \$8.9 million SGF in additional funding recommended for the Higher Education Coordination Act (1999 SB 345). The Budget Committee believes that funding for primary and secondary education should take priority over funding for the Coordination Act. The Governor's recommendation had included:
 - \$5.1 million for community college operating grants;
 - \$455,060 for the Washburn University operating grant; and
 - \$3.3 million for faculty salary enhancements at the state universities.
4. Delete \$1,000,000 SGF in additional funding recommended for the Comprehensive Grant Program and consider the issue at Omnibus. With the reduction, funding for this program would be maintained at the FY 2005 level.
5. The Budget Committee expresses concern over the shortage of nurses in Kansas and recognizes that the problem will only become worse as the current workforce nears retirement. The Budget Committee recommends that the Board of Regents submit a report to the Governor and the 2006 Legislature addressing the resources needed to increase the capacity in the state's higher education system for educating registered nurses by 25 percent. This report should include a

timeline for rebuilding the infrastructure to accommodate up to 250 more nursing student admissions annually.

6. The Budget Committee commends the AccessUS program for its efforts to provide higher education to placebound students in the southwestern part of the state. This program utilizes online courses, interactive TV, and other means to deliver education services to students who would not otherwise be able to achieve their higher education goals.
7. The Budget Committee recognizes that, without legislative action, the out-district tuition rate will be reduced from \$12 to \$6 per credit hour. This rate is paid by counties when the county's residents take courses at Washburn University or a community college located in another county. While not taking action on the issue, the Budget Committee notes that these institutions have the authority to set student tuition rates and that increasing tuition should be considered as a source of revenue to offset losses from the reduction in out-district rates.

The Budget Committee also notes that several of the community colleges are charging a higher tuition rate for Kansas residents of other counties. For example, Cowley County Community College charges \$47 per credit hour to residents of other counties in Kansas. This rate is \$5 per credit hour higher than Cowley County residents pay. As a result, Cowley County Community College is getting a higher tuition paid by these students plus the out-district tuition paid by the counties themselves. In addition, the \$47 per credit hour rate charged to Kansas residents is the same as that charged to residents of contiguous counties in Oklahoma. These counties do not pay the out-district tuition charged to Kansas counties.

8. The Budget Committee commends the community colleges for the following achievements:
 - An ever increasing demand for local campus and off campus offerings is being met. Courses and programs are being made available to assure that local and statewide needs are being met for traditional, non traditional and training/re-training students. As the economy revives, enrollments continue to be stable or increasing on community college campuses.
 - With the implementation of the Kansas 1st workforce development initiative, entrepreneurship is a strong focus for Kansas and community colleges continue to serve as points of entry for these new and developing businesses.
 - The annual Phi Theta Kappa luncheon honored the top academic students from each Kansas Community College. Each student was recognized and his or her plans for the future announced.
9. The Budget Committee commends Washburn University for the following achievements:
 - Full-time enrollment is at a record high. Two-thirds of Washburn's students are enrolled full time and 90 percent of its students are Kansans.
 - The university has received a top ten ranking among all midwestern public master's level universities in *U.S. News and World Report* in each of the last four years.
 - Higher than anticipated sales tax revenue is being used to renovate Stoffer Science Hall to increase the number of qualified students to support the state's bioscience initiatives.

10. The Budget Committee commends the technical colleges for their pursuit of North Central Association accreditation. One intent behind the enactment of the Higher Education Coordination Act and the passage of additional legislation in 2003 which moved the technical colleges under independent governing boards was to provide for a seamless postsecondary system in Kansas. The accreditation process is a huge step toward that goal.

**Board of Regents
Minority Report**

We concur with the Governor's recommendation with the following notations:

The Higher Education Coordination Act (1999 SB 345) established a formula for state funding of community colleges and Washburn University. The funding was to be based upon the amount of State General Fund appropriations to the regional universities and the enrollment of the community colleges and Washburn University. The level of state support was to have increased over a four year period, but only the first two years were fully funded. The lack of full funding for the Higher Education Coordination Act is one of several initiatives which have been approved by the Legislature but not fully funded.

As the level of state support through the funding formula increased, the out-district tuition rate was to have decreased. Again, only the first two years of the decrease was implemented. Out-district tuition is a vital source of income for these institutions. The removal of the Governor's recommended funding for SB 345, when coupled with the possible decision by the 2005 Legislature to implement the reduction in the out-district tuition rate and the fact that the Local Ad Valorem Tax Relief Fund has not been funded in recent years, will have an economic impact on the colleges and quite possibly the residents of the counties in which they are located. An increase in local property taxes may be the only option these institutions have to maintain their program levels.

In addition, the Comprehensive Grant Program provides grants to financially needy students. In a time when tuition is rising at a record pace, more student aid is needed to ensure that higher education is available to all residents of Kansas, not just the wealthy. The Governor's recommendation increased funding for this program by \$1.0 million which would provide assistance for approximately 665 additional students. The Budget Committee's recommendation would return the funding level to the FY 2005 level and possibly prevent students from pursuing a college degree.



Representative Bill Feuerborn



Representative Bob Grant

Representative Tom Sawyer

Senate Subcommittee Report

Agency: University of Kansas

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 160

Budget Page No. 429

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 135,996,035	\$ 135,996,035	\$ 0
Other Funds	321,009,686	321,009,686	0
TOTAL	<u>\$ 457,005,721</u>	<u>\$ 457,005,721</u>	<u>\$ 0</u>
FTE Positions	4,640.0	4,640.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>4,640.0</u>	<u>4,640.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$457.0 million which is an increase of \$199,761 from the approved budget. The agency estimates State General Fund expenditures of \$136.0 million which is an increase of \$1.3 million (1.0 percent) from the approved budget and due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.3 million or 1.0 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund decrease of \$650,148 or 0.5 percent below the approved budget.

Senate Committee Recommendations

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: University of Kansas

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 160

Budget Page No. 429

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 135,996,035	\$ 135,996,035	\$ 0
Other Funds	321,009,686	321,009,686	0
TOTAL	<u>\$ 457,005,721</u>	<u>\$ 457,005,721</u>	<u>\$ 0</u>
FTE Positions	4,640.0	4,640.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>4,640.0</u>	<u>4,640.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$457.0 million which is an increase of \$199,761 above the approved budget. The agency estimates State General Fund expenditures of \$136.0 million which is an increase of \$1.3 million (1.0 percent) above the approved budget and due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.3 million or 1.0 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers of \$2.0 million from the Board of Regents partially offset by a shift of \$645,433 from the operating budget to capital improvements for debt service payments.

Senate Subcommittee Report

Agency: University of Kansas **Bill No.** SB 270 **Bill Sec.** 68
Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 160 **Budget Page No.** 429

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 136,000,750	\$ 136,000,750	\$ 0
Other Funds	316,266,627	316,266,627	0
TOTAL	<u>\$ 452,267,377</u>	<u>\$ 452,267,377</u>	<u>\$ 0</u>
FTE Positions	4,640.0	4,640.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>4,640.0</u>	<u>4,640.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$452.3 million which is a decrease of \$4.7 million (1.0 percent) from the current year estimate. The agency requests State General Fund expenditures of \$136.0 million which is an increase of \$4,715 from the current year.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$1.4 million or 1.0 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wage adjustments are not factored into this amount as they addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends the University of Kansas for the following achievements:
 - KU was selected to participate in the 2002-2003 Documenting Effective Educational Practice or Project DEEP. The project involved case studies of 20 colleges and universities that had both higher-than-predicted scores on five benchmarks of effective educational practice and higher-than-expected graduation rates.

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- KU was ranked 29th out of 162 public national universities in the 2005 U.S. News and World Report annual ranking.
- Sponsored research project expenditures have nearly doubled since 1995. In 2004, KU received the largest grant in the state's history when it was awarded \$18.0 million from the National Institutes of Health.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: University of Kansas **Bill No.** HB 2482 **Bill Sec.** 68
Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 160 **Budget Page No.** 429

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,000,750	\$ 136,000,750	\$ (54,000)
Other Funds	316,266,627	316,266,627	0
TOTAL	<u>\$ 452,267,377</u>	<u>\$ 452,267,377</u>	<u>\$ (54,000)</u>
FTE Positions	4,640.0	4,640.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>4,640.0</u>	<u>4,640.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$452.3 million which is a decrease of \$4.7 million (1.0 percent) below the current year estimate. The agency requests State General Fund expenditures of \$136.0 million which is an increase of \$4,715 above the current year.

The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

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1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$136.0 million, an increase of \$1.4 million above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. Delete \$54,000 SGF from the University of Kansas and shift the funding in equal parts to the School for the Blind and the School for the Deaf for general operating expenditures. This deletion is intended to be a one-time funding shift and is not intended to reduce the institution's block grant in future years.
3. The Budget Committee commends the University of Kansas for the following achievements:
 - KU was selected to participate in the 2002-2003 Documenting Effective Educational Practice or Project DEEP. The project involved case studies of 20 colleges and universities that had both higher-than-predicted scores on five benchmarks of effective educational practice and higher-than-expected graduation rates.
 - KU was ranked 29th out of 162 public national universities in the 2005 U.S. News and World Report annual ranking.
 - Sponsored research project expenditures have nearly doubled since 1995. In 2004, KU received the largest grant in the state's history when it was awarded \$18.0 million from the National Institutes of Health.


**University of Kansas
Minority Report**

We concur with the Governor's recommendation with the following notations:

While there is certainly a need for additional funding for the School for the Deaf and the School for the Blind, shifting funding from the University of Kansas to these institutions is not an appropriate solution. There is no link between these entities. If the Committee feels that additional funding is necessary for the schools, new funding should be added and not merely shifted from another agency.



Representative Bill Feuerborn



Representative Bob Grant

Representative Tom Sawyer

Senate Subcommittee Report

Agency: KU Medical Center

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 177

Budget Page No. 431

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,052,003	\$ 104,052,003	\$ 0
Other Funds	130,313,244	130,313,244	0
TOTAL	<u>\$ 234,365,247</u>	<u>\$ 234,365,247</u>	<u>\$ 0</u>
FTE Positions	2,444.6	2,444.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2,444.6</u>	<u>2,444.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of operating expenditures is \$234.4 million which is a decrease of \$8.9 million (3.7 percent) from the approved budget. The agency estimates FY 2005 State General Fund expenditures of \$104.1 million which is an increase of \$1.5 million (1.4 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.5 million or 1.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$7,495 above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: KU Medical Center

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 177

Budget Page No. 431

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,052,003	\$ 104,052,003	\$ 0
Other Funds	130,313,244	130,313,244	0
TOTAL	<u><u>\$ 234,365,247</u></u>	<u><u>\$ 234,365,247</u></u>	<u><u>\$ 0</u></u>
FTE Positions	2,444.6	2,444.6	0.0
Non-FTE Unclass. Perm. Positions	0.0	0.0	0.0
TOTAL	<u><u>2,444.6</u></u>	<u><u>2,444.6</u></u>	<u><u>0.0</u></u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of operating expenditures is \$234.4 million which is a decrease of \$8.9 million (3.7 percent) below the approved budget. The agency estimates FY 2005 State General Fund expenditures of \$104.1 million which is an increase of \$1.5 million (1.4 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.5 million or 1.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: KU Medical Center **Bill No.** SB 270 **Bill Sec.** 69

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 177 **Budget Page No.** 431

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,044,508	\$ 104,414,508	\$ 0
Other Funds	128,806,456	128,806,456	0
TOTAL	<u>\$ 232,850,964</u>	<u>\$ 233,220,964</u>	<u>\$ 0</u>
FTE Positions	2,444.6	2,444.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2,444.6</u>	<u>2,444.6</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$232.9 million which is a decrease of \$1.5 million (0.6 percent) from the current year estimate. The agency requests State General Fund expenditures of \$104.0 million which is a decrease of \$7,495 from the current year.

The **Governor** concurs with the agency's request except that the recommendation includes an additional \$370,000 SGF for the Medical Loan Program. The request for this funding was included as a part of the budget submission for the Board of Regents.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$1.8 million or 1.8 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee strongly endorses the KU Medical Center in its pursuit of the National Cancer Institute's designation as a comprehensive cancer center. Currently, there are only 39 comprehensive cancer centers designated by the National Cancer Institute. In addition to significantly higher levels of federal support, the designation would provide cancer patients throughout Kansas with access to cutting edge clinical trials. The design of the comprehensive cancer center includes a strong focus on research to discover new drugs and more effective ways of delivering drugs within the human body. Researchers at the KU School of Pharmacy are world leaders in drug development. When combined with the Medical Center's capacity to take the results of the research and translate them into treatments and cures, a "drug pipeline" can be established which would allow the benefits of research to flow from the lab bench to the patient's bedside.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: KU Medical Center

Bill No. HB 2482

Bill Sec. 69

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 177 **Budget Page No.** 431

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 104,044,508	\$ 104,414,508	\$ 0
Other Funds	128,806,456	128,806,456	0
TOTAL	<u>\$ 232,850,964</u>	<u>\$ 233,220,964</u>	<u>\$ 0</u>
FTE Positions	2,444.6	2,444.6	0.0
Non-FTE Unclass. Perm. Positions	0.0	0.0	0.0
TOTAL	<u>2,444.6</u>	<u>2,444.6</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$232.9 million which is a decrease of \$1.5 million (0.6 percent) below the current year estimate. The agency requests State General Fund expenditures of \$104.0 million which is a decrease of \$7,495 below the current year.

The **Governor** concurs with the agency's request except that the recommendation includes an additional \$370,000 SGF for the Medical Loan Program. The request for this funding was included as a part of the budget submission for the Board of Regents.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$104.0 million, an increase of \$1.8 million above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005 and the addition of \$370,000 SGF for the Medical Loan Program. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.

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2. The Budget Committee strongly endorses the KU Medical Center in its pursuit of the National Cancer Institute's designation as a comprehensive cancer center. Currently, there are only 39 comprehensive cancer centers designated by the National Cancer Institute. In addition to significantly higher levels of federal support, the designation would provide cancer patients throughout Kansas with access to cutting edge clinical trials. The design of the comprehensive cancer center includes a strong focus on research to discover new drugs and more effective ways of delivering drugs within the human body. Researchers at the KU School of Pharmacy are world leaders in drug development. When combined with the Medical Center's capacity to take the results of the research and translate them into treatments and cures, a "drug pipeline" can be established which would allow the benefits of research to flow from the lab bench to the patient's bedside.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 193

Budget Page No. 289

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,471,508	\$ 104,471,508	\$ 0
Other Funds	317,567,334	317,567,334	0
TOTAL	<u>\$ 422,038,842</u>	<u>\$ 422,038,842</u>	<u>\$ 0</u>
FTE Positions	3,203.0	3,203.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,203.0</u>	<u>3,203.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$422.0 million which is an increase of \$59.0 million (16.3 percent) from the approved budget. The agency estimates State General Fund expenditures of \$104.5 million which is an increase of \$1.5 million (1.4 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.5 million or 1.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund decrease of \$7,107 percent below the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Kansas State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 193

Budget Page No. 289

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,471,508	\$ 104,471,508	\$ 0
Other Funds	317,567,334	317,567,334	0
TOTAL	<u>\$ 422,038,842</u>	<u>\$ 422,038,842</u>	<u>\$ 0</u>
FTE Positions	3,203.0	3,203.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,203.0</u>	<u>3,203.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$422.0 million which is an increase of \$59.0 million (16.3 percent) above the approved budget. The agency estimates State General Fund expenditures of \$104.5 million which is an increase of \$1.5 million (1.4 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.5 million or 1.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: Kansas State University **Bill No.** SB 270 **Bill Sec.** 63
Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 193 **Budget Page No.** 289

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,478,615	\$ 104,478,615	\$ 0
Other Funds	310,555,962	310,555,962	0
TOTAL	<u>\$ 415,034,577</u>	<u>\$ 415,034,577</u>	<u>\$ 0</u>
FTE Positions	3,203.0	3,203.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,203.0</u>	<u>3,203.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$415.0 million which is a decrease of \$7.0 million (1.7 percent) from the current year estimate. The agency requests State General Fund expenditures of \$104.5 million which is an increase of \$7,107 from the current year estimate.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$1.5 million or 1.4 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends Kansas State University on the following achievements:
 - The Division of Biology has National Aeronautics and Space Administration research centers for the commercialization of space and gravitational biology, the Konza Prairie National Research Area, and the Center for Basic Cancer Research. The latter is the only basic cancer research center outside of a medical school in the United States.

- The Princeton Review's "Top 25 Most Connected Campuses" ranks KSU number 15. The University of Colorado, at number 16, was the only other Big 12 school in the top 25.
- KSU received a five-squirrel rating (the highest possible) from the website www.gottshall.com. This site features "The Campus Squirrel Listings" which says that the quality of an institution of higher learning can often be determined by the size, health, and behavior of the squirrel population on campus.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Kansas State University

Bill No. HB 2482

Bill Sec. 63

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 193

Budget Page No. 289

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,478,615	\$ 104,478,615	\$ 0
Other Funds	310,555,962	310,555,962	0
TOTAL	<u>\$ 415,034,577</u>	<u>\$ 415,034,577</u>	<u>\$ 0</u>
FTE Positions	3,203.0	3,203.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,203.0</u>	<u>3,203.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$415.0 million which is a decrease of \$7.0 million (1.7 percent) below the current year estimate. The agency requests State General Fund expenditures of \$104.5 million which is an increase of \$7,107 above the current year estimate.

The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals

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\$104.5 million, an increase of \$1.5 million above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.

2. The Budget Committee commends Kansas State University on the following achievements:
 - The Division of Biology has National Aeronautics and Space Administration research centers for the commercialization of space and gravitational biology, the Konza Prairie National Research Area, and the Center for Basic Cancer Research. The latter is the only basic cancer research center outside of a medical school in the United States.
 - The *Princeton Review's* "Top 25 Most Connected Campuses" ranks KSU number 15. The University of Colorado, at number 16, was the only other Big 12 school in the top 25.

Senate Subcommittee Report

Agency: KSU Veterinary Medical Center

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 209

Budget Page No. 293

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,989,497	\$ 9,989,497	\$ 0
Other Funds	24,230,220	24,230,220	0
TOTAL	<u>\$ 34,219,717</u>	<u>\$ 34,219,717</u>	<u>\$ 0</u>
FTE Positions	286.6	286.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>286.6</u>	<u>286.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$34.2 million which is an increase of \$7.1 million (26.2 percent) from the approved budget. The agency estimates State General Fund expenditures of \$10.0 million which is an increase of \$165,795 (1.7 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$165,795 or 1.7 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$569 above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: KSU Veterinary Medical Center

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 209

Budget Page No. 293

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,989,497	\$ 9,989,497	\$ 0
Other Funds	24,230,220	24,230,220	0
TOTAL	\$ 34,219,717	\$ 34,219,717	\$ 0
FTE Positions	286.6	286.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	286.6	286.6	0.0

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$34.2 million which is an increase of \$7.1 million (26.2 percent) above the approved budget. The agency estimates State General Fund expenditures of \$10.0 million which is an increase of \$165,795 (1.7 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$165,795 or 1.7 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to a transfer from the Board of Regents.

Senate Subcommittee Report

Agency: KSU Veterinary Medical Center **Bill No.** SB 270 **Bill Sec.** 65
Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 209 **Budget Page No.** 293

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,988,928	\$ 9,988,928	\$ 0
Other Funds	18,540,273	18,540,273	0
TOTAL	<u>\$ 28,529,201</u>	<u>\$ 28,529,201</u>	<u>\$ 0</u>
FTE Positions	286.6	286.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>286.0</u>	<u>286.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$28.5 million which is a decrease of \$5.7 million (16.6 percent) from the current year estimate. The agency requests State General Fund expenditures of \$10.0 million which is a decrease of \$569 from the current year estimate.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$165,226 or 1.7 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends the KSU Veterinary Medical Center on the following achievements:
 - Former KSU provost Dr. James Coffman was awarded the Iverson Bell Recognition Award by the Association of American Veterinary Medical Colleges in acknowledgment of his long-standing efforts to promote ethnic and racial diversity in the veterinary medical profession.

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- Dr. James Carpenter received the Emil Dolensek award from the American Association of Zoo Veterinarians in recognition of his exceptional contributions to the conservation, care, and understanding of zoo and free-ranging wildlife.
- The first non-cemented total hip replacement in Kansas was performed at KSU in April, 2004. The patient who received the implant is McKinzie, a 10-year old Border Collie mix who suffers from arthritis.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: KSU Veterinary Medical Center **Bill No.** HB 2482 **Bill Sec.** 65

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 209 **Budget Page No.** 293

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,988,928	\$ 9,988,928	\$ 0
Other Funds	18,540,273	18,540,273	0
TOTAL	<u>\$ 28,529,201</u>	<u>\$ 28,529,201</u>	<u>\$ 0</u>
FTE Positions	286.6	286.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>286.0</u>	<u>286.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$28.5 million which is a decrease of \$5.7 million (16.6 percent) below the current year estimate. The agency requests State General Fund expenditures of \$10.0 million which is a decrease of \$569 below the current year estimate.

The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

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1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$10.0 million, an increase of \$165,226 above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Budget Committee commends the KSU Veterinary Medical Center on the following achievements:
 - Former KSU provost Dr. James Coffman was awarded the Iverson Bell Recognition Award by the Association of American Veterinary Medical Colleges in acknowledgment of his long-standing efforts to promote ethnic and racial diversity in the veterinary medical profession.
 - Dr. James Carpenter received the Emil Dolensek award from the American Association of Zoo Veterinarians in recognition of his exceptional contributions to the conservation, care, and understanding of zoo and free-ranging wildlife.
 - The first non-cemented total hip replacement in Kansas was performed at KSU in April, 2004. The patient who received the implant is McKinzie, a 10-year old Border Collie mix who suffers from arthritis.

Senate Subcommittee Report

Agency: KSU Extension Systems and
Agriculture Research Programs

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 222

Budget Page No. 291

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,661,933	\$ 48,661,933	\$ 0
Other Funds	72,185,033	72,185,033	0
TOTAL	<u>\$ 120,846,966</u>	<u>\$ 120,846,966</u>	<u>\$ 0</u>
FTE Positions	1,390.7	1,390.7	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,390.7</u>	<u>1,390.7</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of \$120.8 million is an increase of \$21.6 million (21.7 percent) from the approved budget. The agency estimates State General Fund expenditures of \$48.7 million which is an increase of \$748,075 (1.6 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$748,075 or 1.6 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$1,365 above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

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House Budget Committee Report

Agency: KSU Extension Systems and
Agriculture Research Programs

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 222

Budget Page No. 291

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 48,661,933	\$ 48,661,933	\$ 0
Other Funds	72,185,033	72,185,033	0
TOTAL	<u>\$ 120,846,966</u>	<u>\$ 120,846,966</u>	<u>\$ 0</u>
FTE Positions	1,390.7	1,390.7	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,390.7</u>	<u>1,390.7</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of \$120.8 million is an increase of \$21.6 million (21.7 percent) above the approved budget. The agency estimates State General Fund expenditures of \$48.7 million which is an increase of \$748,075 (1.6 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$748,075 or 1.6 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: KSU Extension Systems and Agriculture Research Programs **Bill No.** SB 270

Bill Sec. 64

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 222

Budget Page No. 291

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,660,568	\$ 48,960,568	\$ 0
Other Funds	72,226,026	71,926,026	0
TOTAL	<u>\$ 120,886,594</u>	<u>\$ 120,886,594</u>	<u>\$ 0</u>
FTE Positions	1,390.7	1,390.7	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,390.7</u>	<u>1,390.7</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$120.9 million which is an increase of \$39,628 from the current year estimate. The agency requests State General Fund expenditures of \$48.7 million which is a decrease of \$1,365 from the current year estimate.

The **Governor** concurs with the agency's request except that the recommendation shifts funding of \$300,000 from the Economic Development Initiatives Fund to the State General Fund.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$1.0 million or 2.2 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends KSU ESARP on the following achievements:
 - Professor of entomology Kun Yan Zhu was selected to receive the National Research Council's Summer Faculty Fellowship. Recipients conduct a focused research project in a federal laboratory during the summer months.
 - The Earth Awareness Researchers for Tomorrow's Habitat (EARTH) provides the curriculum, supplies, and teacher training for a hands-on environmental protection experience for students. The program is used by teachers in six counties reaching approximately 2,900 students in 6th through 12th grades.

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Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: KSU Extension Systems and
Agriculture Research Programs

Bill No. HB 2482

Bill Sec. 64

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 222 **Budget Page No.** 291

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 48,660,568	\$ 48,960,568	\$ (300,000)
Other Funds	72,226,026	71,926,026	0
TOTAL	\$ 120,886,594	\$ 120,886,594	\$ (300,000)
FTE Positions	1,390.7	1,390.7	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,390.7	1,390.7	0.0

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$120.9 million which is an increase of \$39,628 above the current year estimate. The agency requests State General Fund expenditures of \$48.7 million which is a decrease of \$1,365 below the current year estimate.

The **Governor** concurs with the agency's request except that the recommendation shifts funding of \$300,000 from the Economic Development Initiatives Fund to the State General Fund.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$49.0 million, an increase of \$1.0 million above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005 and a shift of funding of \$300,000 from the Economic Development Initiatives Fund to the State General Fund. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. Delete \$300,000 SGF for consideration at Omnibus. The Budget Committee notes that the Governor's recommendation shifts this funding from the Economic

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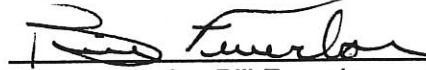
Development Initiatives Fund to the State General Fund and believes that further review is warranted.

3. The Budget Committee commends KSU ESARP on the following achievement:
 - Professor of Entomology Kun Yan Zhu was selected to receive the National Research Council's Summer Faculty Fellowship. Recipients conduct a focused research project in a federal laboratory during the summer months.


**KSU-Extension Systems and Agricultural Research Programs
Minority Report**

We concur with the Governor's recommendation with the following notations:

The Budget Committee removed \$300,000 of State General Fund monies which had been shifted from the Economic Development Initiatives Fund to the State General Fund. The EDIF does not have the balances to sustain this funding, so it was funded through the State General Fund. This was not new money, simply a movement from one source to another. This institution does not have any tuition income, so any reduction in state funding has a disproportionate impact on operations.



Representative Bill Feuerborn



Representative Bob Grant

Representative Tom Sawyer

Senate Subcommittee Report

Agency: Wichita State University

Bill No. SB 272

Bill Sec. 32

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 235 **Budget Page No.** 447

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,889,335	\$ 65,889,335	\$ 0
Other Funds	102,484,120	102,604,955	0
TOTAL	<u>\$ 168,373,455</u>	<u>\$ 168,494,290</u>	<u>\$ 0</u>
FTE Positions	1,757.0	1,757.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,757.0</u>	<u>1,757.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate for operating expenditures is \$168.4 million which is an increase of \$7.7 million (4.8 percent) from the approved budget. The agency estimates State General Fund expenditures of \$65.9 million which is an increase of \$1.4 million (2.1 percent) from the approved budget. The increase is due to transfers from the Board of Regents and a supplemental request of \$390,750 SGF for the interest portion of debt service for the National Institute of Aviation Research equipment bond issue.

The **Governor** concurs with the agency's revised estimate except that the recommendation includes the authority to expend \$120,835 from the reappropriated balances of the Economic Development Initiatives Fund.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.4 million or 2.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$387,249 or 0.6 percent above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

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House Budget Committee Report

Agency: Wichita State University **Bill No.** HB 2480

Bill Sec. 32

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 235

Budget Page No. 447

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 65,889,335	\$ 65,889,335	\$ 0
Other Funds	102,484,120	102,604,955	0
TOTAL	<u>\$ 168,373,455</u>	<u>\$ 168,494,290</u>	<u>\$ 0</u>
FTE Positions	1,757.0	1,757.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,757.0</u>	<u>1,757.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate for operating expenditures is \$168.4 million which is an increase of \$7.7 million (4.8 percent) above the approved budget. The agency estimates State General Fund expenditures of \$65.9 million which is an increase of \$1.4 million (2.1 percent) above the approved budget. The increase is due to transfers from the Board of Regents and a supplemental request of \$390,750 SGF for the interest portion of debt service for the National Institute of Aviation Research equipment bond issue.

The **Governor** concurs with the agency's revised estimate except that the recommendation includes the authority to expend \$120,835 from the reappropriated balances of the Economic Development Initiatives Fund.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$1.4 million or 2.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The increase is due mainly to transfers of \$1.0 million from the Board of Regents and the addition of \$390,750 for the interest portion of debt service for the National Institute of Aviation Research equipment bond issue.

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Senate Subcommittee Report

Agency: Wichita State University

Bill No. SB 270

Bill Sec. 70

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 235 **Budget Page No.** 447

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,760,586	\$ 67,760,586	\$ 0
Other Funds	99,897,993	97,897,993	0
TOTAL	<u>\$ 165,658,579</u>	<u>\$ 165,658,579</u>	<u>\$ 0</u>
FTE Positions	1,757.0	1,757.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,757.0</u>	<u>1,757.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$165.7 million which is a decrease of \$2.7 million (1.6 percent) from the current year estimate. The agency requests State General Fund expenditures of \$65.8 million which is a decrease of \$128,749 (0.2 percent) from the current year. The request includes an enhancement of \$258,500 SGF for the interest portion of the debt service on the National Institute for Aviation Research equipment bond issue.

The **Governor** concurs with the agency's request except that the recommendation shifts funding of \$2,000,000 for the Aviation Research Initiative from the Economic Development Initiatives Fund to the State General Fund.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$3.2 million or 5.0 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends Wichita State University for the following achievements:
 - The Center for Entrepreneurship has been ranked among the top schools in the nation by both SUCCESS and Entrepreneur magazines. During the past year, WSU has partnered with the Department of Commerce and the Kansas Small Business Development Center to initiate the Kansas Center for Entrepreneurship; and

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- The National Institute for Aviation Research (NIAR) is the largest stand-alone university aviation research and development laboratory in the country. NIAR holds three center of excellence designations from the Federal Aviation Administration (General Aviation Research, Airworthiness Assurance, and Composites and Advanced Materials) as well as a National Aeronautics and Space Administration Center of Excellence for Advanced Materials.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Wichita State University **Bill No.** HB 2482 **Bill Sec.** 70

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 235 **Budget Page No.** 447

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 65,760,586	\$ 67,760,586	\$ 0
Other Funds	99,897,993	97,897,993	0
TOTAL	<u>\$ 165,658,579</u>	<u>\$ 165,658,579</u>	<u>\$ 0</u>
FTE Positions	1,757.0	1,757.0	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,757.0</u>	<u>1,757.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$165.7 which is a decrease of \$2.7 million (1.6 percent) below the current year estimate. The agency requests State General Fund expenditures of \$65.8 million which is a decrease of \$128,749 (0.2 percent) below the current year. The request includes an enhancement of \$258,500 SGF for the interest portion of the debt service on the National Institute for Aviation Research equipment bond issue.

The **Governor** concurs with the agency's request except that the recommendation shifts funding of \$2,000,000 for the Aviation Research Initiative from the Economic Development Initiatives Fund to the State General Fund.

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House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$67.8 million, an increase of \$3.2 million above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents. The increase is due to:
 - the transfers in FY 2005;
 - the addition of \$258,500 for the interest portion of debt service for the National Institute of Aviation Research equipment bond issue; and
 - a shift of funding for \$2.0 million for aviation research from the Economic Development Initiatives Fund to the State General Fund.

2. The Budget Committee commends Wichita State University for the following achievements:
 - The Center for Entrepreneurship has been ranked among the top programs in the nation by both *SUCCESS* and *Entrepreneur* magazines. During the past year, WSU has partnered with the Department of Commerce and the Kansas Small Business Development Center to initiate the Kansas Center for Entrepreneurship.
 - The National Institute for Aviation Research (NIAR) is the largest stand-alone university aviation research and development laboratory in the country. NIAR holds three center of excellence designations from the Federal Aviation Administration (General Aviation Research, Airworthiness Assurance, and Composites and Advanced Materials) as well as a National Aeronautics and Space Administration designation as a Center of Excellence for Advanced Materials.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 250

Budget Page No. 163

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 31,004,569	\$ 31,004,569	\$ 0
Other Funds	36,638,647	36,638,647	0
TOTAL	<u>\$ 67,643,216</u>	<u>\$ 67,643,216</u>	<u>\$ 0</u>
FTE Positions	792.6	792.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>792.6</u>	<u>792.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$67.6 million which is an increase of \$5.9 million (9.6 percent) from the approved budget. The agency estimates State General Fund expenditures of \$31.0 million which is an increase of \$875,656 (2.9 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$875,656 or 2.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund decrease of \$1,883 below the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

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House Budget Committee Report

Agency: Emporia State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 250

Budget Page No. 163

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,004,569	\$ 31,004,569	\$ 0
Other Funds	36,638,647	36,638,647	0
TOTAL	<u>\$ 67,643,216</u>	<u>\$ 67,643,216</u>	<u>\$ 0</u>
FTE Positions	792.6	792.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>792.6</u>	<u>792.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$67.6 million which is an increase of \$5.9 million (9.6 percent) above the approved budget. The agency estimates State General Fund expenditures of \$31.0 million which is an increase of \$875,656 (2.9 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$875,656 or 2.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. SB 270

Bill Sec. 66

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 250

Budget Page No. 163

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,006,452	\$ 31,006,452	\$ 0
Other Funds	34,862,840	34,862,840	0
TOTAL	<u>\$ 65,869,292</u>	<u>\$ 65,869,292</u>	<u>\$ 0</u>
FTE Positions	792.6	792.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>792.6</u>	<u>792.6</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$65.9 million which is a decrease of \$1.8 million (2.6 percent) from the current year estimate. The agency requests State General Fund expenditures of \$31.0 million which is an increase of \$1,883 from the current year.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$877,539 or 2.9 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends Emporia State University on the following achievements:
 - Approximately 30 percent of ESU's students are graduate students. This is the highest ratio in the Regents system.
 - A \$1.25 million gift received by ESU this fall was the largest single donation for scholarships in NCAA Division II history.

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- ESU continues to stimulate interest in math and science careers among middle school and high school students with outreach programs such as Sonia Kovalevsky Mathematics Day, Master It, and Expanding Your Horizons.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. HB 2482

Bill Sec. 66

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 250

Budget Page No. 163

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,006,452	\$ 31,006,452	\$ 0
Other Funds	34,862,840	34,862,840	0
TOTAL	<u>\$ 65,869,292</u>	<u>\$ 65,869,292</u>	<u>\$ 0</u>
FTE Positions	792.6	792.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>792.6</u>	<u>792.6</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$65.9 million which is a decrease of \$1.8 million (2.6 percent) below the current year estimate. The agency requests State General Fund expenditures of \$31.0 million which is an increase of \$1,883 above the current year.

The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals

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\$31.0 million, an increase of \$877,539 above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers during FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.

2. The Budget Committee commends Emporia State University on the following achievements:
 - Approximately 30 percent of ESU's students are graduate students. This is the highest ratio in the Regents system.
 - A \$1.25 million gift received by ESU this fall was the largest single donation for scholarships in NCAA Division II history.
 - ESU continues to stimulate interest in math and science careers among middle school and high school students with outreach programs such as Sonia Kovalevsky Mathematics Day, Master It, and Expanding Your Horizons.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 265

Budget Page No. 169

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 31,917,627	\$ 31,917,627	\$ 0
Other Funds	37,083,104	37,083,104	0
TOTAL	<u>\$ 69,000,731</u>	<u>\$ 69,000,731</u>	<u>\$ 0</u>
FTE Positions	719.6	719.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>719.6</u>	<u>719.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$69.0 million which is an increase of \$7.3 million (11.9 percent) from the approved budget. The agency estimates State General Fund expenditures of \$31.9 million which is an increase of \$678,897 (2.2 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$678,897 or 2.2 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$38,363 or 0.1 percent above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

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House Budget Committee Report

Agency: Fort Hays State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 265

Budget Page No. 169

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,917,627	\$ 31,917,627	\$ 0
Other Funds	37,083,104	37,083,104	0
TOTAL	<u>\$ 69,000,731</u>	<u>\$ 69,000,731</u>	<u>\$ 0</u>
FTE Positions	719.6	719.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>719.6</u>	<u>719.6</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate is \$69.0 million which is an increase of \$7.3 million (11.9 percent) above the approved budget. The agency estimates State General Fund expenditures of \$31.9 million which is an increase of \$678,897 (2.2 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$678,897 or 2.2 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. SB 270

Bill Sec. 62

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 265

Budget Page No. 169

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,879,264	\$ 31,879,264	\$ 0
Other Funds	36,538,150	36,538,150	0
TOTAL	<u>\$ 68,417,414</u>	<u>\$ 68,417,414</u>	<u>\$ 0</u>
FTE Positions	719.6	719.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>719.6</u>	<u>719.6</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$68.4 million which is a decrease of \$583,317 (0.8 percent) from the current year estimate. The agency requests State General Fund expenditures of \$31.9 million which is a decrease of \$38,363 (0.1 percent) from the current year.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$640,534 or 2.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Senate Subcommittee commends Fort Hays State University for the following achievements:
 - The 20th-day headcount enrollment has skyrocketed in recent years: 5,626 in fall 2001; 6,392 in fall 2002; 7,373 in fall 2003; and 8,500 in fall 2004.
 - With a primary service area comprising 66 counties and over 52,000 square miles in northern and western Kansas, FHSU has used the latest technologies to develop and deliver distance education. A total of 259 Virtual College classes and 11 online degree programs are available.

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- FHSU is participating in the American Democracy Project with the goal of developing informed graduates committed to becoming citizens fully engaged in American democracy. Over the last 18 months, 1,011 students participated in service learning projects, 32 faculty members integrated service learning projects into the curriculum, and 41 courses included service learning projects.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Fort Hays State University **Bill No.** HB 2482 **Bill Sec.** 62

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 265 **Budget Page No.** 169

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,879,264	\$ 31,879,264	\$ 0
Other Funds	36,538,150	36,538,150	0
TOTAL	\$ 68,417,414	\$ 68,417,414	\$ 0
FTE Positions	719.6	719.6	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	719.6	719.6	0.0

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$68.4 million which is a decrease of \$583,317 (0.8 percent) below the current year estimate. The agency requests State General Fund expenditures of \$31.9 million which is a decrease of \$38,363 (0.1 percent) below the current year.

The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

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1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$31.9 million, an increase of \$640,534 above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.

2. The Budget Committee commends Fort Hays State University for the following achievements:
 - The 20th-day headcount enrollment has skyrocketed in recent years: 5,626 in fall 2001; 6,392 in fall 2002; 7,373 in fall 2003; and 8,500 in fall 2004.
 - With a primary service area comprising 66 counties and over 52,000 square miles in northern and western Kansas, FHSU has used the latest technologies to develop and deliver distance education. A total of 259 Virtual College classes and 11 online degree programs are available.
 - FHSU is participating in the American Democracy Project with the goal of developing informed graduates committed to becoming citizens fully engaged in American democracy. Over the last 18 months, 1,011 students participated in service learning projects, 32 faculty members integrated service learning projects into the curriculum, and 41 courses included service learning projects.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 280

Budget Page No. 327

<u>Expenditure Summary</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 33,454,268	\$ 33,454,268	\$ 0
Other Funds	37,075,776	37,075,776	0
TOTAL	<u>\$ 70,530,044</u>	<u>\$ 70,530,044</u>	<u>\$ 0</u>
FTE Positions	830.8	830.8	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>830.8</u>	<u>830.8</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of \$70.5 million is an increase of \$4.0 million (6.0 percent) from the approved budget. The agency estimates State General Fund expenditures of \$33.5 million which is an increase of \$710,818 (2.2 percent) from the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$710,818 or 2.2 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. Excluding transfers from the Board of Regents, the recommendation is a State General Fund increase of \$6,010 above the approved budget.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. ----

Bill Sec. ----

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 280

Budget Page No. 327

Expenditure Summary	Agency Est. FY 2005	Gov. Rec. FY 2005	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,454,268	\$ 33,454,268	\$ 0
Other Funds	37,075,776	37,075,776	0
TOTAL	<u>\$ 70,530,044</u>	<u>\$ 70,530,044</u>	<u>\$ 0</u>
FTE Positions	830.8	830.8	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>830.8</u>	<u>830.8</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency's** current year estimate of \$70.5 million is an increase of \$4.0 million (6.0 percent) above the approved budget. The agency estimates State General Fund expenditures of \$33.5 million which is an increase of \$710,818 (2.2 percent) above the approved budget and is due mainly to transfers from the Board of Regents.

The **Governor** concurs with the agency's revised estimate.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following notation:

1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2005 revised recommendation is a State General Fund increase of \$710,818 or 2.2 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature due mainly to transfers from the Board of Regents.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. SB 270

Bill Sec. 67

Analyst: Hollon

Analysis Pg. No. Vol. I, p. 280

Budget Page No. 327

<u>Expenditure Summary</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 33,442,407	\$ 33,442,407	\$ 0
Other Funds	37,088,003	37,088,003	0
TOTAL	<u>\$ 70,530,410</u>	<u>\$ 70,530,410</u>	<u>\$ 0</u>
FTE Positions	830.8	830.8	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>830.8</u>	<u>830.8</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$70.5 million which is an increase of \$366 from the current year estimate. The agency requests State General Fund expenditures of \$33.4 million which is a decrease of \$11,861 from the current year.

The **Governor** concurs with the agency's request.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments and notations:

1. **Change from FY 2005 Approved.** The Subcommittee notes that the Governor's FY 2006 recommendation is a State General Fund increase of \$698,957 or 2.1 percent above the FY 2005 State General Fund amount approved by the 2004 Legislature. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Armory/Classroom/Recreation Center project at PSU would provide needed space for both the university and the Kansas National Guard. The majority of the funding for this project would be from federal sources, but the funding does have a required state match. The Subcommittee on Higher Education suggests that the Subcommittee on Capital Improvements concur with the Joint Committee on State Building Construction to review this project at Omnibus for possible funding.
3. The Senate Subcommittee commends Pittsburg State University on the following achievements:
 - PSU has produced more CoSIDA Academic All-Americans than any other NCAA Division II institution;

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- A Professor of Technology recently received a \$1.6 million research grant for the development of composites for naval ships.
- PSU was the site for the Kansas Mission of Mercy which provided approximately \$900,000 in free dental care to 2,200 patients from southeastern Kansas.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Pittsburg State University **Bill No.** HB 2482 **Bill Sec.** 67

Analyst: Hollon **Analysis Pg. No.** Vol. I, p. 280 **Budget Page No.** 327

Expenditure Summary	Agency Req. FY 2006	Gov. Rec. FY 2006	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,442,407	\$ 33,442,407	\$ 0
Other Funds	37,088,003	37,088,003	0
TOTAL	<u>\$ 70,530,410</u>	<u>\$ 70,530,410</u>	<u>\$ 0</u>
FTE Positions	830.8	830.8	0.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>830.8</u>	<u>830.8</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 operating expenditures of \$70.5 million which is an increase of \$366 above the current year estimate. The agency requests State General Fund expenditures of \$33.4 million which is a decrease of \$11,861 below the current year.

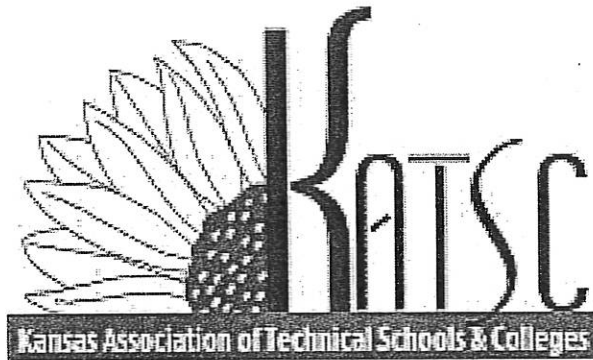
The **Governor** concurs with the agency's request.

House Budget Committee Recommendations

The House Budget Committee concurs with the Governor's recommendation with the following adjustments and notations:

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1. **Change from FY 2005 Approved.** The Budget Committee notes that the Governor's FY 2006 State General Fund recommendation for the agency totals \$33.4 million, an increase of \$698,957 above the FY 2005 State General Fund amount approved by the 2004 Legislature due to the transfers in FY 2005. The Governor's recommended pay plan and salary and wages adjustments are not factored into this amount as they are addressed in the budget of the Board of Regents.
2. The Armory/Classroom/Recreation Center project at PSU would provide needed space for both the university and the Kansas National Guard. The majority of the funding for this project would be from federal sources, but the funding does have a required state match. The Budget Committee concurs with the Joint Committee on State Building Construction and recommends a review of this project at Omnibus for possible funding.
3. The Budget Committee commends Pittsburg State University on the following achievements:
 - PSU has produced more CoSIDA Academic All-Americans than any other NCAA Division II institution;
 - A Professor of Technology recently received a \$1.6 million research grant for the development of composites for naval ships.
 - PSU was the site for the Kansas Mission of Mercy which provided approximately \$900,000 in free dental care to 2,200 patients from southeastern Kansas.



March 4, 2005

Chairman Neufeld and Members of the House Appropriations Committee:

On behalf of the Kansas Association of Technical Schools and Colleges, I am contacting you regarding the Higher Education budget deliberations scheduled for March 7.

KATSC would like to thank the Higher Education Budget Committee for their recommendation to increase the postsecondary aid for Technical Schools and Colleges. The additional \$1 million dollars will help fund the general operations for these institutions.

I would, however, ask you to consider inserting proviso language in the budget requesting an interim study of the funding formula for Technical Schools and Colleges. The 85/15 funding formula has been in place for many years without any review from the Legislature.

The KATSC board also supports the Governor's FY2006 Higher Education budget recommendations.

Thank you for your consideration and continued support of higher education.

Sincerely,

Steve Kearney, Executive Director
Kansas Association of Technical Schools and Colleges

HOUSE APPROPRIATIONS

DATE 3-07-2005
ATTACHMENT 3