

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Melvin Neufeld at 9:00 A.M. on March 10, 2005, in Room 514-S of the Capitol.

All members were present except:

Representative Weber- excused

Committee staff present:

Alan Conroy, Legislative Research Department
 J. G. Scott, Legislative Research Department
 Amy VanHouse, Legislative Research Department
 Michele Alishahi, Legislative Research Department
 Reagan Cussimano, Legislative Research Department
 Amy Deckard, Legislative Research Department
 Audrey Dunkel, Legislative Research Department
 Julian Efird, Legislative Research Department
 Debra Hollon, Legislative Research Department
 Susan Kannarr, Legislative Research Department
 Becky Krahl, Legislative Research Department
 Carolyn Rampey, Legislative Research Department
 Matt Spurgin, Legislative Research Department
 Robert Waller, 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:

Dennis D. Embry, Ph. D., President of PAXIS Institute
 Sheila Frahm, Kansas Association of Community College Trustees
 David Monical, Executive Director of Governmental and University Relations, Washburn University
 Doug Kinsinger, Greater Topeka Chamber of Commerce
 Randall Allen, Kansas Association of Counties
 Dave Unruh, Sedgwick County Board of County Commissioners
 Craig Weinsug, County Administrator for Douglas County
 Mary Ellen Conlee, Wichita Area Technical College

Others attending:

See attached list.

- Attachment 1 House Budget Committee Reports on Capital Improvements
- Attachment 2 Status of the State Building Funds as of March 9, 2005
- Attachment 3 Budget Committee Report on the Kansas Department of Wildlife and Parks Capital Improvements FY 2005 and FY 2006
- Attachment 4 Budget Committee Report on Real Estate Commission and Real Estate Appraisal Board
- Attachment 5 Presentation by Dennis Embry, President, PAXIS Institute
- Attachment 6 Testimony on **HB 2502** by Shela Frahm, Kansas Association of Community College Trustees
- Attachment 7 Testimony on **HB 2502** by David G. Monical, Washburn University
- Attachment 8 Testimony on **HB 2502** by Doug Kinsinger, Greater Topeka Chamber of Commerce
- Attachment 9 Testimony on **HB 2502** by Reginald Robinson, Board of Regents
- Attachment 10 Testimony on **HB 2502** by Randall Allen, Kansas Association of Counties
- Attachment 11 Testimony on **HB 2502** by Dave Unruh, Sedgwick County Commissioner
- Attachment 12 Testimony on **HB 2502** by Craig Weinsug, Douglas County Administrator
- Attachment 13 Testimony on **HB 2502** by Mary Ellen Conlee, Wichita Area Technical College
- Attachment 14 Testimony on **HB 2502** by Bernie Koch, Wichita Area Chamber of Commerce

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2005 in Room 514-S of the Capitol.

Representative Bethell moved to introduce legislation to move the nurse's registry from the Department of Health and Environment to the Board of Nursing. The motion was seconded by Representative Landwehr. Motion carried.

Representative Landwehr moved to introduce legislation to create the Healthcare Authority. The motion was seconded by Representative Schwab. Motion carried.

Deb Hollon, Legislative Research Department, presented a report on the House Budget Committee Reports Capital Improvements (all agencies) as recommended in the Budget Committee's reports previously heard (Attachment 1); report on the Status of the State Building Funds (Attachment 2); and the Budget Committee Report on the Kansas Department of Wildlife and Parks Capital Improvements FY 2005 and FY 2006 (Attachment 3). Responding to a question from the Committee, Ms. Hollon indicated that the bonding authority recommended by the Governor for the Ellsworth Correctional Facility is \$3.5 million.

Representative Light moved to remove the \$3.5 million bonding authority for the Ellsworth Correctional Facility in the Department of Corrections budget for FY 2006 from the capital improvements report and review at Omnibus. The motion was seconded by Representative Cook. Motion carried.

Ms. Hollon stated that two items were omitted from the Capital Improvement Report as presented: (1) \$30,000 from the State General Fund (SGF) for matching grant funds at the Grinter Place State Historic Site; and (2) \$90,000 to repair skylights at the State Historical Society Museum with both items to be reviewed at Omnibus and from the report of the Public Safety Budget Committee on the State Historical Society for FY 2006.

Representative Light moved to amend the Public Safety Budget Committee's recommendation for capital improvements for the Juvenile Justice Authority for FY 2005 and FY 2006 by delaying for review at Omnibus. The motion was seconded by Representative Pilcher-Cook. Motion carried.

Representative Feuerborn moved to adopt the House Budget Committee Report on Capital Improvements for FY 2005 and FY 2006 as amended. The motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff moved to recommend **HB 2481** favorable for passage as amended. The motion was seconded by Representative Feuerborn. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Real Estate Commission for FY 2005 and moved for the adoption of the Budget Committee recommendation for FY 2005 (Attachment 4). The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Real Estate Commission for FY 2006 and moved for the adoption of the Budget Committee recommendation for FY 2006 (Attachment 4). The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Real Estate Commission for FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2007 (Attachment 4). The motion was seconded by Representative Lane. Motion carried.

Representative Pottorff, Chair of the General Government and Commerce Budget Committee, presented the Budget Committee report on the Real Estate Appraisal Board for FY 2005, FY 2006 and FY 2007 and moved for the adoption of the Budget Committee recommendation for FY 2005, FY 2006 and FY 2007 (Attachment 4). The motion was seconded by Representative Lane. Motion carried.

Chair Neufeld recognized Gary Daniels, Acting Secretary of the Department of Social and Rehabilitation Services, who introduced Dennis Embry, President, PAXIS Institute, who gave a presentation on the Implications for Social and Fiscal Policy: Low Cost Strategies to Turn the Tide on Prevention and Treatment

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 10, 2005 in Room 514-S of the Capitol.

of Multi-Problem Behavior Affecting Kansas Health, Safety and Human Capital (Attachment 5). The presentation focused on "what works" for adolescents with multiple problem behaviors.

Responding to questions from the Committee, Secretary Daniels indicated that the Department of Social and Rehabilitation Services is currently working on a pilot program in conjunction with Dr. Embry and his colleagues, to develop some of the tools of their research, to use with children in the foster care system.

The Chair thanked Dr. Embry for his presentation.

Hearing on HB 2502 - Out-district tuition for community colleges and Washburn university continued through 2006-07 academic year.

Deb Hollon, Legislative Research Department, explained that **HB 2502** amends statutes governing out-district tuition for community colleges and Washburn University. Under the Higher Education Coordination Act, out-district tuition rates, charged to counties, was to be reduced annually as the State Operating Grant to those institutions increased. **HB 2502** would extend the collection of out-district tuition and defer the phase-out for one year.

Proponents:

Sheila Frahm, Kansas Association of Community College Trustees, presented testimony in support of **HB 2502** (Attachment 6).

The Committee requested information on the number of all scholarships provided by each of the community colleges and whether these recipients are in-state, out-of-state or out-of-country and what funds are used for these scholarships.

David Monical, Executive Director of Governmental and University Relations, Washburn University, presented testimony in support of **HB 2502** (Attachment 7).

Doug Kinsinger, President of the Greater Topeka Chamber of Commerce, presented testimony in support of **HB 2502** (Attachment 8).

Written testimony from Reginald Robinson, President of the Kansas Board of Regents, in support of **HB 2502**, was distributed to the Committee (Attachment 9).

Opponents:

Randall Allen, Kansas Association of Counties, presented testimony in opposition of **HB 2502** (Attachment 10).

Dave Unruh, Board of Commissioners, Sedgwick County, presented testimony in opposition of **HB 2502** (Attachment 11).

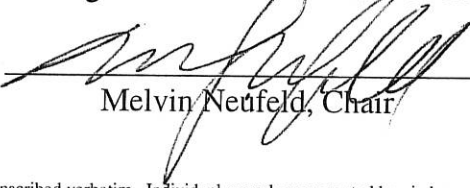
Craig Weinsug, County Administrator for Douglas County, presented testimony in opposition of **HB 2502** (Attachment 12).

Mary Ellen Conlee, presented testimony, on behalf of the Wichita Area Technical College, in opposition of **HB 2502** (Attachment 13).

Written testimony from Bernie Koch, Wichita Area Chamber of Commerce, in opposition to **HB 2502** was distributed to the Committee (Attachment 14).

Chair Neufeld closed the hearing on HB 2502.

The meeting was adjourned at 11:00 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 11, 2005.


Melvin Neufeld, Chair

HOUSE APPROPRIATIONS COMMITTEE

March 10, 2005

9:00 A.M.

NAME	REPRESENTING
Sheila Fuhrm	KACCT
Christy Caldwell	Topeka Chamber
Steve Urub	Sedgwick County
Jon Aest	" "
Deey Kinsinger	Greater Topeka Chamber
Dick Koerth	KDWP
Konnie Leffler	DOB
Heather Morgan	DOB
Pat Shaw	Sedgwick County
Kip Peterson	KBOR
McPomatto	PSU

House Budget Committee Reports Capital Improvements

FY 2005

Department of Wildlife and Parks

1. The Budget Committee learned that the Milford Fish Hatchery Water Line has a potential cost increase from \$1.2 million to more than \$7.0 million as a result of design changes that may be required by the Corps of Engineers. The Budget Committee requests an update during the Omnibus period on this matter.
2. The Governor removed the Cheyenne Bottoms Information Center from the agency's list pending reconfiguration of the project's scope and cost. Federal grant money by KDOT was awarded in the amount of \$1,999,264. The Budget Committee requests an update during the Omnibus period on this matter.

FY 2006

Judicial Branch

Delete \$153,473 SGF. The Governor had recommended this funding for renovation of the Judicial Center. Subsequent to the Governor's recommendation, the agency withdrew the request due to a delay in adding a 13th judge for the Court of Appeals. As a result, the Budget Committee recommends deletion the funding.

Department of Corrections

The Budget Committee wishes to review at Omnibus the Governor's recommendation for bonding authority for the Department of Corrections to construct a 100-bed housing unit at Ellsworth Correctional Facility and examine the current inmate population to determine the impending situation for the future need of inmate bed space.

Postsecondary Education

The Budget Committee recommends that funding of \$4.5 million for the state match portion of the Armory/Classroom/Recreation Center project at Pittsburg State University be reviewed at Omnibus.

HOUSE APPROPRIATIONS

DATE 3-10-2005
ATTACHMENT 1

Department of Wildlife and Parks

1. Delete \$615,000 for State Park No. 24. The Budget Committee deletes capital improvement funding in order to be consistent with the Governor's recommendation that deleted FY 2006 operating expenditures of \$103,505 and 1.0 FTE for the new park operation. The Budget Committee recommends review during Omnibus to determine if any transfer of property has taken place and if the agency received title to the land. In addition, the Budget Committee will consider the issue of whether it is appropriate to use State Water Plan Fund financing for capital improvements at State Park No. 24. The Budget Committee believes that a self-pay mechanism should be used to fund this park rather than for it to be used as a free park.
2. The Budget Committee recommends review during Omnibus of alternative financing for river access projects and sources other than the State Water Plan Fund. The Budget Committee recommends that the agency seek exceptions from the federal government regarding the use of money from the Boating Fee Fund - Federal for installing boat ramps on the Kansas River.
3. The Budget Committee recommends legislation in the form of HB 2226 that will prescribe requirements for the agency to follow when acquiring property. The Budget Committee reviewed the amount of money spent in recent fiscal years for acquiring new public lands and notes the amount of funding in the FY 2006 budget will be increased significantly because the FY 2005 funding most likely will not be expended or encumbered this fiscal year. The Governor's FY 2005 recommendations include over \$3.2 million for public land and wetlands acquisition and maintenance, with \$1.0 million recommended in FY 2006. Expenditures for public land and wetlands acquisition in prior fiscal years were \$597,167 in FY 2003, \$848,200 in FY 2002, \$330,800 in FY 2001, and \$424,118 in FY 2000.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. 248

Bill Sec. 21

Analyst: Kannarr

Analysis Pg. No. 1391

Capital Budget Page No. 183

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Comm. Rec. FY 2005
Projects:				
Rehabilitation and Repair	80,000	80,000	80,000	80,000
Financing:				
Workforce Investment Act - Set Aside	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Wagner-Peyser	40,000	40,000	40,000	40,000
TOTAL	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>

Agency Estimate/Governor's Recommendation

The agency requests \$80,000 from federal funds in FY 2005 for rehabilitation and repair of a number of workforce development offices across the state. Projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting and caulking.

The Governor concurs with the agency request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Commerce

Bill No. 2481

Bill Sec. 19

Analyst: Kannarr

Analysis Pg. No. 1391

Capital Budget Page No. 183

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Comm. Rec. FY 2006
Projects:				
Roof Replacement, Topeka Workforce Center	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000
HVAC Replacement, Topeka Workforce Center	238,500	238,500	238,500	238,500
Rehabilitation and Repair	80,000	80,000	80,000	80,000
TOTAL	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>
Financing:				
Workforce Investment Act - Set Aside	\$ 228,250	\$ 228,250	\$ 228,250	\$ 228,250
Wagner-Peyser	228,250	228,250	228,250	228,250
TOTAL	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>	<u>\$ 456,500</u>

Agency Request/Governor's Recommendation

The agency requests \$456,500 from federal funds in FY 2006 for two projects at the Topeka workforce development building and a continuation of rehabilitation and repair projects at various offices across the state. The capital improvements requested are:

- **Roof Replacement.** The agency requests federal fund expenditure authority of \$138,000 to replace the roof at the Topeka workforce development center located at 1430 SW Topeka Boulevard. The agency states that the building is 23 years old and the roof, which has never been replaced, is showing signs of wear. The agency requests replacement to avoid major damage from leakage. Of the project cost \$110,000 is for construction; \$10,000 is for architect or engineer fees; \$16,500 is for a project contingency; and \$1,500 is for miscellaneous costs.

The Governor concurs with the agency request.

- **HVAC Replacement.** The agency requests federal fund expenditure authority of \$238,500 to replace the HVAC equipment at the Topeka workforce development center. The agency reports that the current system is not adequate to regulate temperature within the building due to the number of occupants at a given time and heat generated by the computer systems located in the building. The project will include complete replacement of heating, ductwork, and air handling to bring the facility up to date. Included in the project cost is \$209,000

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for construction; \$10,000 for architect or engineer fees; \$16,500 for project contingency; and \$3,000 for miscellaneous costs.

The Governor concurs with the agency request.

- The agency requests \$80,000 from federal funds in FY 2006 for rehabilitation and repair of a number of workforce development offices across the state similar to those requested in FY 2005.

The Governor concurs with the agency request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. Vol. 1, 549 **Capital Budget Page No.** 195

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Comm. Rec. FY 2005
Projects:				
JJA Central Office	\$ 1,023,800	\$ 1,014,680	--	\$ 1,014,680
Atchison Juv. Correctional Facility	--	--	--	--
Beloit Juv. Correctional Facility	--	--	--	--
Larned Juv. Correctional Facility	--	--	--	--
Kansas Juv. Correctional Complex	--	--	--	--
Topeka Juv. Correctional Facility	494,908	494,908	--	494,908
Re-appropriated - Construction & Remodeling/ Facility Planning Projects	503,512	503,512	--	503,512
Subtotal	<u>\$ 2,022,220</u>	<u>\$ 2,013,100</u>	--	<u>\$ 2,013,100</u>
Debt Service (principal)	\$ 2,006,181	\$ 2,006,181	--	\$ 2,006,181
Construction/Remodel:				
Topeka Juvenile - Dietary	--	--	--	--
Topeka Juvenile - Raze Arapaho/ Cheyenne & Chip	--	--	--	--
Atchison Juvenile Warehouse project	--	--	--	--
Subtotal	<u>\$ 2,006,181</u>	<u>\$ 2,006,181</u>	--	<u>\$ 2,006,181</u>
TOTAL	<u><u>\$ 4,028,401</u></u>	<u><u>\$ 4,019,281</u></u>	--	<u><u>\$ 4,019,281</u></u>
Plan for Financing:				
State General Fund	\$ 0	\$ 0	--	\$ 0
State Institutions Building Fund	4,028,401	4,019,281	--	4,019,281
TOTAL	<u><u>\$ 4,028,401</u></u>	<u><u>\$ 4,019,281</u></u>	--	<u><u>\$ 4,019,281</u></u>

Agency Estimate/Governor's Recommendation

The agency estimates FY 2005 capital improvements expenditures of \$4,394,487, all from the State Institution Building Fund. The request includes \$2,022,220 in rehabilitation and repair projects and \$2,006,181 in debt service principal payments

The Governor concurs with the agency's FY 2005 estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction delayed a recommendation pending review of additional information to be provided by the agency.

House Budget Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Juvenile Justice Authority

Bill No. HB 2481

Bill Sec. 26

Analyst: Cussimano

Analysis Pg. No. Vol. 1, 549 **Capital Budget Page No.** 195

Project	Agency Est. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
JJA Central Office	\$ 1,126,000	\$ 1,126,000	--	\$ 1,126,000
Atchison Juv. Correctional Facility	--	--	--	--
Beloit Juv. Correctional Facility	--	--	--	--
Larned Juv. Correctional Facility	--	--	--	--
Kansas Juv. Correctional Complex	--	--	--	--
Topeka Juv. Correctional Facility	--	--	--	--
Re-appropriated - Construction & Remodeling/ Facility Planning Projects	--	--	--	--
Subtotal	<u>\$ 1,126,000</u>	<u>\$ 1,126,000</u>	--	<u>\$ 1,126,000</u>
Debt Service (principal)	\$ 1,795,000	\$ 1,795,000	--	\$ 1,795,000
Construction/Remodel:				
Topeka Juvenile - Dietary	587,001	--	--	--
Topeka Juvenile - Raze Arapaho/ Cheyenne & Chip	264,336	--	--	--
Atchison Juvenile Warehouse Project	<u>1,316,416</u>	--	--	--
Subtotal	<u>\$ 3,962,753</u>	<u>\$ 1,795,000</u>	--	<u>\$ 1,795,000</u>
TOTAL	<u><u>\$ 5,088,753</u></u>	<u><u>\$ 2,921,000</u></u>	--	<u><u>\$ 2,921,000</u></u>
Plan for Financing:				
State General Fund	\$ 0	\$ 0	--	\$ 0
State Institutions Building Fund	5,088,753	2,921,000	--	2,921,000
TOTAL	<u><u>\$ 5,088,753</u></u>	<u><u>\$ 2,921,000</u></u>	--	<u><u>\$ 2,921,000</u></u>

Agency Estimate/Governor's Recommendation

The agency requests FY 2006 capital improvement expenditures of \$5,088,753, all from the State Institution Building Fund. The request includes \$1,126,000 in rehabilitation and repair projects, \$3,962,753 in construction and remodel projects, and \$1,795,000 in debt service principal payments. The request is an increase of \$694,266 or 15.8 percent above the FY 2005 estimate.

The Governor recommends FY 2006 capital improvements expenditures of \$2,921,000. The Governor does not recommend any of the construction/remodel projects.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction delayed a recommendation pending review of additional information to be provided by the agency.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2480

Bill Sec. 38

Analyst: Robert Waller

Analysis Pg. No. 750

Capital Budget Page No. 196

Project	Agency Est. FY 05	Governor Rec. FY 05	JCSBC Rec. FY 05	House Budget Committee FY 05
Debt Service—Highway Patrol Training Center— Principal	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Motor Carrier Inspection Facilities— Rehabilitation and Repair	234,144	234,144	234,144	234,144
Highway Patrol Training Center— Rehabilitation and Repair	49,034	49,034	49,034	49,034
Debt Service—Fleet Center—Principal	200,000	200,000	200,000	200,000
Debt Service—MCI Port Modernization—Principal	41,817	41,817	41,817	41,817
Debt Service—VIN Building acquisition (Olathe)	40,000	40,000	40,000	40,000
TOTAL	<u>\$ 989,995</u>	<u>\$ 989,995</u>	<u>\$ 989,995</u>	<u>\$ 989,995</u>

Financing:

State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Highway Patrol Training Center Fund	474,034	474,034	474,034	474,034
Motor Carrier Inspection Fund	241,817	241,817	241,817	241,817
KHP Operating Fund	234,144	234,144	234,144	234,144
Vehicle Identification Fund	40,000	40,000	40,000	40,000
TOTAL	<u>\$ 989,995</u>	<u>\$ 989,995</u>	<u>\$ 989,995</u>	<u>\$ 989,995</u>

Debt Service Interest

Expenditures:

Debt Service—Highway Patrol Training Center— Interest	\$ 83,788	\$ 83,788	\$ 83,788	\$ 83,788
Debt Service—Fleet Center— Interest	174,975	174,975	174,975	174,975
Debt Service—MCI Port Modernization— Interest	69,044	69,044	69,044	69,044
Debt Service—VIN Building Acquisition (Olathe)	19,094	19,094	19,094	19,094
TOTAL	<u>\$ 346,901</u>	<u>\$ 346,901</u>	<u>\$ 346,901</u>	<u>\$ 346,901</u>

Agency Request/Governor Recommendation

For FY 2006, the agency requests \$989,995 from special revenue sources. Included within the \$989,995 amount is \$425,000 to finance debt service payments on bonds for the Training Center in Salina, \$200,000 to finance debt service payments on bonds to finance the construction of the Fleet Center, \$234,144 for facility rehabilitation, repair, and scale replacement for motor carrier inspection ports, and \$41,817 to finance debt service payments on bonds authorized by the 2002 Legislature to redesign weight stations and upgrade the existing facilities.

The Governor concurs.

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Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendations.

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Highway Patrol

Bill No. HB 2481

Bill Sec. 23

Analyst: Robert Waller

Analysis Pg. No. 750

Capital Budget Page No. 196

Project	Agency Req. FY 06	Governor Rec. FY 06	JCSBC Rec. FY 06	House Budget Committee FY 06
Debt Service—Highway Patrol Training Center— Principal	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000
Motor Carrier Inspection Facilities— Rehabilitation and Repair	241,509	241,509	241,509	241,509
Highway Patrol Training Center— Rehabilitation and Repair	50,000	50,000	50,000	50,000
Debt Service—Fleet Center—Principal	205,000	205,000	205,000	205,000
Debt Service—MCI Port Modernization— Principal	43,957	43,957	43,957	43,957
Debt Service—VIN Building acquisition (Olathe)	45,000	45,000	45,000	45,000
TOTAL	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>

Financing:

State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Highway Patrol Training Center Fund	495,000	495,000	495,000	495,000
Motor Carrier Inspection Fund	248,957	248,957	248,957	248,957
KHP Operating Fund	241,509	241,509	241,509	241,509
Vehicle Identification Fund	45,000	45,000	45,000	45,000
TOTAL	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>	<u>\$ 1,030,466</u>

Debt Service Interest

Expenditures:

Debt Service—Highway Patrol Training Center— Interest	\$ 65,725	\$ 65,725	\$ 65,725	\$ 65,725
Debt Service—Fleet Center— Interest	168,900	168,900	168,900	168,900
Debt Service—MCI Port Modernization— Interest	66,906	66,906	66,906	66,906
Debt Service—VIN Building Acquisition (Olathe)	17,482	17,482	17,482	17,482
TOTAL	<u>\$ 319,013</u>	<u>\$ 319,013</u>	<u>\$ 319,013</u>	<u>\$ 319,013</u>

Agency Request/Governor Recommendation

For FY 2006, the agency requests \$1,030,466 from special revenue sources. Included within the \$1,030,466 amount is \$445,000 to finance debt service payments on bonds for the Training Center in Salina, \$205,000 to finance debt service payments on bonds to finance the construction

of the Fleet Center, \$241,509 for facility rehabilitation, repair, and scale replacement for motor carrier inspection ports, and \$43,957 to finance debt service payments on bonds authorized by the 2002 Legislature to redesign weight stations and upgrade the existing facilities.

The Governor concurs.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. --

Bill Sec. --

Analyst: Robert Waller

Analysis Pg. No. 721

Capital Budget Page No. 196

<u>Project</u>	<u>Agency Est. FY 05</u>	<u>Governor Rec. FY 05</u>	<u>JCSBC Req. FY 05</u>	<u>House Budget Committee FY 05</u>
Debt Service Principal - Headquarters	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
Financing:				
State General Fund	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000

Agency Request/Governor Recommendation

The agency requests \$230,000 (from the State General Fund) to finance debt service principal costs.

Governor's Recommendation

The Governor concurs with the agency debt service principal and interest request.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Bureau of Investigation

Bill No. HB 2481

Bill Sec. 22

Analyst: Robert Waller

Analysis Pg. No. 721

Capital Budget Page No. 196

Project	Agency	Governor	JCSBC	House
	Est. FY 06	Rec. FY 06	Req. FY 06	Budget Committee FY 06
Debt Service Principal - Headquarters	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Financing:				
State General Fund	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000

Agency Request/Governor Recommendation

The agency requests \$245,000 (from the State General Fund) to finance debt service principal costs.

Governor's Recommendation

The Governor concurs with the agency debt service principal and interest request.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. --

Bill Sec. --

Analyst: Robert Waller

Analysis Pg. No. 21

Capital Budget Page No. 196

Project	Agency Est. FY 05	Governor Rec. FY 05	JCSBC Req. FY 05	House Budget Committee FY 05
Debt Service Principal on Armory Bonds				
First Issuance	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Second Issuance	110,000	100,000	100,000	100,000
Third Issuance	0	0	0	0
Fourth Issuance	0	0	0	0
Asphalt Upgrade - SDB - Phase 1	0	0	0	0
SDB Asphalt Driveways	0	0	0	0
Topeka Armory Asphalt Parking Phase 2	0	0	0	0
Topeka Armory Asphalt Driveways	0	0	0	0
SDB Fire Alarm	0	0	0	0
TOTAL	<u>\$ 225,000</u>	<u>\$ 215,000</u>	<u>\$ 215,000</u>	<u>\$ 215,000</u>

Financing:

State General Fund	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
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Debt Service Interest on Armory Bonds

First Issuance	\$ 82,250	\$ 82,250	\$ 82,250	\$ 82,250
Second Issuance	75,516	75,516	75,516	75,516
Third Issuance	241,818	241,818	241,818	241,818
Fourth Issuance	0	0	0	0
TOTAL	<u>\$ 399,584</u>	<u>\$ 399,584</u>	<u>\$ 399,584</u>	<u>\$ 399,584</u>

Staff Note: The 2000 Legislature authorized the issuance of bonds to finance the acquisition, construction, equipping, renovation, reconstruction and repair of the 58 statewide armories. The issuance of 15 year bonds was authorized over a 5 year period initiating in FY 2001 and ending in FY 2005. The aggregate total of the bonds will not exceed \$22,000,000, and the Adjutant General was directed to appear before the State Finance Council before the issuance of each phase of bonds to inform the State Finance Council of any federal funding which has become available that could offset the amount of the subsequent bond issue.

Agency Request/Governor Recommendation

The agency requests \$215,000 from the State General Fund to finance the debt service principal payments on bonds issued to repair and rehabilitate the agency's 58 statewide armories.

The Governor concurs.

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Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Adjutant General

Bill No. HB 2481

Bill Sec. 24

Analyst: Robert Waller

Analysis Pg. No. 21

Capital Budget Page No. 196

Project	Agency Req. FY 06	Governor Rec. FY 06	JCSBC Rec. FY 06	House Budget Committee FY 06
Debt Service Principal on Armory Bonds				
First Issuance	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Second Issuance	115,000	115,000	115,000	115,000
Third Issuance	345,000	345,000	345,000	345,000
Fourth Issuance	270,000	270,000	270,000	270,000
Asphalt Upgrade - SDB - Phase 1	705,070	0	0	0
SDB Asphalt Driveways	161,745	0	0	0
Topeka Armory Asphalt Parking Phase 2	150,390	0	0	0
Topeka Armory Asphalt Driveways	65,513	0	0	0
SDB Fire Alarm	60,661	0	0	0
TOTAL	<u>\$ 1,993,379</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>	<u>\$ 850,000</u>

Financing:

State General Fund	\$ 1,993,379	\$ 850,000	\$ 850,000	\$ 850,000
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Debt Service Interest on Armory Bonds

First Issuance	\$ 76,962	\$ 76,962	\$ 76,962	\$ 76,962
Second Issuance	72,141	72,141	72,141	72,141
Third Issuance	236,643	236,643	236,643	236,643
Fourth Issuance	258,544	258,544	258,544	258,544
TOTAL	<u>\$ 644,290</u>	<u>\$ 644,290</u>	<u>\$ 644,290</u>	<u>\$ 644,290</u>

Staff Note: The 2000 Legislature authorized the issuance of bonds to finance the acquisition, construction, equipping, renovation, reconstruction and repair of the 58 statewide armories. The issuance of 15 year bonds was authorized over a 5 year period initiating in FY 2001 and ending in FY 2005. The aggregate total of the bonds will not exceed \$22,000,000, and the Adjutant General was directed to appear before the State Finance Council before the issuance of each phase of bonds to inform the State Finance Council of any federal funding which has become available that could offset the amount of the subsequent bond issue.

Agency Request/Governor Recommendation

The agency requests \$1,993,379 from the State General Fund to finance the debt service principal payments on bonds issued to repair and rehabilitate the agency's 58 statewide armories and to initiate the agency's 5-year capital improvements plan.

Enhancements

5-Year Capital Improvement Plan. The agency requests \$1,143,379 (from the State General Fund).

The Governor concurs with the agency's request for \$850,000 in debt service payment associated with the first three bond issuance to renovate and rehabilitate the state-wide armories. **The Governor** does not recommend the enhancement request.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation with the following notation:

1. The Joint Committee on State Building Construction requests that the Senate Ways and Means Committee and the House Appropriations Committee recommend that the Armory/Classroom/Recreation Center project be reviewed at Omnibus to determine if funding for the state match of \$4.5 million is available.

House Budget Committee Recommendation

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

House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation

Bill No. HB 2480

Bill Sec. 44

Analyst: Robert Waller

Analysis Pg. No. 773

Capital Budget Page No. 198

Project	Agency Request FY 2005	Agency FY 2005 Carryover	Agency FY 2005 Total	Gov. Rec. FY 2005	JCSBC FY 2005	House Budget Committee FY 2005
Rehabilitation and Repair	\$ 2,447,603	\$ 1,478,793	\$ 3,926,396	\$ 2,447,603	\$ 2,447,603	\$ 2,447,603
Reroof Buildings - Various Locations	409,071	204,536	\$ 613,607	409,071	409,071	409,071
Equipment Storage Sheds	516,096	258,048	\$ 774,144	516,096	516,096	516,096
Remote Chemical Storage Bunkers	588,408	344,204	\$ 932,612	588,408	588,408	588,408
Construct Subarea Wash Bay - Louisburg	320,493	160,247	\$ 480,740	320,493	320,493	320,493
Renovate District Three Materials Lab - Norton	354,000	177,000	\$ 531,000	354,000	354,000	354,000
<i>Iola Electrical Repair²</i>	0	33,000	\$ 33,000	0	0	0
<i>Freight Elevator²</i>	0	87,000	\$ 87,000	0	0	0
<i>Dist. 5 Crew Building Rehabilitation²</i>	0	250,000	\$ 250,000	0	0	0
<i>Salina Yost Drive and Utilities²</i>	0	260,000	\$ 260,000	0	0	0
<i>Salina Chemical Storage²</i>	0	119,043	\$ 119,043	0	0	0
<i>Pittsburg, Sublette land acquisition²</i>	0	250,000	\$ 250,000	0	0	0
<i>Fencing Mixing Strips²</i>	0	944,515	\$ 944,515	0	0	0
<i>KHP Salina Driving Course²</i>	0	800,000	\$ 800,000	0	0	0
"Carryover" Balance				1,843,663	1,843,663	1,843,663
TOTAL	<u>\$ 4,635,671</u>	<u>\$ 5,366,386</u>	<u>\$ 10,002,057</u>	<u>\$ 6,479,334¹</u>	<u>\$ 6,479,334¹</u>	<u>\$ 6,479,334¹</u>

Financing:

State Highway Fund	\$ 4,635,671	\$ 5,366,386	\$ 10,002,057	\$ 6,479,334	\$ 6,479,334	\$ 6,479,334
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1. Governor's FY 2005 Recommendation contains \$1,112,948 in approved financing and \$5,366,386 in carryover balances.
2. New projects

Agency Request/Governor Recommendation

The agency requests \$10,002,057 (\$5,366,386 in carryover balances) to finance Building expenses.

The Governor reduces the approved amount by \$3,522,723 and transfers those fund to the State General Fund. The Governor notes that new projects identified above were never presented to the Division of Budget or the Joint Committee on State Building Construction. The Governor recommends a total of \$6,479,334 (from the State Highway Fund) to finance Building Program expenditures.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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House Budget Committee Report

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Transportation **Bill No.** HB 2481 **Bill Sec.** 84

Analyst: Robert Waller **Analysis Pg. No.** 773 **Capital Budget Page No.** 198

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec.	House Budget Committee FY 2006
Rehabilitation and Repair	\$ 2,521,032	\$ 2,521,032	\$ 2,521,032	\$ 2,521,032
Reroof Buildings - Various Locations	487,250	487,250	487,250	487,250
Equipment Storage Sheds	466,668	305,002	305,002	305,002
Subarea Modernization	4,292,312	0	0	0
Construct KHP Headquarters - Wichita	3,349,451	0	0	0
Renovate Emporia Construction Office	45,000	45,000	45,000	45,000
Multiple Window Replacement - District Two	85,000	85,000	85,000	85,000
Tuckpoint/Waterproof Area Office - El Dorado	110,450	110,450	110,450	110,450
Construction District Two Materials Lab - Salina	763,200	0	0	0
Purchase Land - Various Locations	120,000	0	0	0
TOTAL	<u>\$ 12,242,369</u>	<u>\$ 3,553,734</u>	<u>\$ 3,553,734</u>	<u>\$ 3,553,734</u>

Financing:

State Highway Fund \$ 12,242,369 \$ 3,553,734 \$ 3,553,734 \$ 3,553,734

Agency Request/Governor Recommendation

The agency requests a total of \$12,240,341 for building projects. This is an increase of \$2,238,284 (22.4 percent) from the FY 2005 estimate of \$10,002,057.

The Governor recommends building project expenditures of \$3,553,734. This is a decrease of \$8,686,607 or 71.0 percent from the agency's request, and \$2,925,600 (45.2 percent) below the current year due to the usage of carry over balances utilized for projects not approved by the Division of Budget or the Joint Committee on State Building Construction. The Governor notes that due to those balances the agency had request the initiation of projects that had not been approved, thus the recommendation does not prevent the agency from completely projects previously requested. The Governor also recommends listing all building projects separately within the Mega Appropriations Bill to more accurately account for the costs of projects.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. HB 2480

Bill Sec. 31

Analyst: Spurgin

Analysis Pg. No. Vol. 1, 295 Capital Budget Page No. 192

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Comm. Rec. FY 2005
Projects:				
Routine Maintenance/Emergency Repairs;				
Special Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
William Allen White House	284,669	284,669	284,669	284,669
Hadsall House	10,000	10,000	10,000	10,000
Kaw Mission Education Center	184,800	184,800	184,800	184,800
TOTAL	<u>\$ 729,469</u>	<u>\$ 729,469</u>	<u>\$ 729,469</u>	<u>\$ 729,469</u>
Financing:				
State General Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Other Funds	479,469	479,469	479,469	479,469
TOTAL	<u>\$ 729,469</u>	<u>\$ 729,469</u>	<u>\$ 729,469</u>	<u>\$ 729,469</u>

Agency Estimate/Governor's Recommendation

The agency requests:

- **\$250,000 from the State General Fund.** The agency requests \$250,000 in emergency repair and maintenance expenditures. The agency was appropriated \$125,000 in capital improvements from the State General Fund for FY 2005. The agency reports this money had been designated as the matching portion with federal and outside funding sources.
- The agency has requested an additional \$125,000 as a supplement in the FY 2005 revised estimate due to the need to repair the Pawnee Indian Village State Historic Center after the roof was damaged by a tornado in 2004. The agency reported that the low bid to repair the roof was \$106,800. Additionally, funds were spent for emergency temporary repairs to the roof as well as electrical repairs. The agency estimates the total costs of this project with all repairs and other fees at \$125,000.
- **\$479,469 in other funds.** The agency reports \$284,669 in federal (HUD) funds remain for the William Allen White house in Emporia and will be expended in FY 2005. Other federal funding to be expended in FY 2005 includes \$10,000 to be spent on the Hadsall House at the Marais des Cygnes State Historic Site. The \$184,800 at the Kaw Mission State Historic Site education center is funded through private gifts.

The Governor concurs with the agency's estimate.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the recommendations of the Governor for FY 2005.

House Budget Committee Recommendation

The House Budget Committee concurs with the recommendations of the Governor for FY 2005.

House Committee Recommendation

The House Committee concurs with the recommendation of the Budget Committee.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: State Historical Society **Bill No.** HB 2481

Bill Sec. 7

Analyst: Spurgin

Analysis Pg. No. Vol. 1, 295 **Capital Budget Page No.** 192

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Comm. Rec. FY 2006
Projects:				
Routine Maintenance/Emergency Repairs;				
Special Projects	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Hays Guardhouse	194,400	194,400	194,400	194,400
Hays Officers Quarters	59,000	59,000	59,000	59,000
Shawnee Indian Mission	95,000	95,000	95,000	95,000
Historic Sites Preservation and Development*	405,623	0	0	0
Museum Rehabilitation*	419,358	0	0	0
Engineered Systems Survey Plan*	92,100	0	0	0
TOTAL	\$ 1,390,481	\$ 473,400	\$ 473,400	\$ 473,400
Financing:				
State General Fund	\$ 1,042,081	\$ 125,000	\$ 125,000	\$ 125,000
Other Funds	348,400	348,400	348,400	348,400
TOTAL	\$ 1,390,481	\$ 473,400	\$ 473,400	\$ 473,400

* Part of the agency's five-year capital improvement plan.

Agency Request/Governor's Recommendation

The agency requests:

- **\$1,042,081 from the State General Fund.** The agency requests \$125,000 to fund emergency repairs and maintenance. Other capital improvement projects include Historic Sites and Development (\$405,623), Museum Rehabilitation (\$419,358), and an Engineered Systems Survey Plan (\$92,100) as outlined in the agency's Five-Year Capital Budget Plan. (Staff Note: the agency has since reported that a portion of the Engineered Systems Survey Plan was completed in FY 2005 and the expense in FY 2006 will be less than what was requested.)
- **\$348,400 in other funds.** The agency request includes expenditures of \$194,400 for the Hays Guardhouse, \$59,000 for the Hays Officers Quarters and \$95,000 for the Shawnee Indian Mission.

The **Governor** does not recommend any capital improvement projects funded by SGF, except the \$125,000 for emergency repairs and maintenance. The **Governor** recommends \$348,400 for capital improvements projects funded by sources other than SGF monies and recommends the projects identified by the agency as the Hays Guardhouse, Officers Quarters, and the Shawnee Indian Mission. These projects are funded through the federal grants fund and private gifts.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the recommendations of the Governor with the following comments:

1. The Joint Committee notes that the agency also requests an additional \$30,000 from the State General Fund for capital improvements at the Grinter Place State Historic Site. The agency would be eligible to receive \$120,000 in grant funding for this project if funding of \$30,000 can be used to match the grant funding. The Joint Committee recommends that funding for this project be reviewed at Omnibus.
2. The Joint Committee notes that the agency's request for Museum rehabilitation would fund maintenance and repairs at the State Historical Society Museum in Topeka. The agency has reported that one of the most important repairs to be made is to the skylights in the building. The seals on these skylights have worn out allowing water to collect between the panes of glass. The agency reported that this results in a danger of the skylights breaking. According to the agency, the approximate cost of replacing the skylights would be \$90,000 of the \$419,358 requested for Museum Rehabilitation. The Joint Committee recommends that funding to replace the skylights be addressed at Omnibus.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the agency also requests an additional \$30,000 from the State General Fund for capital improvements at the Grinter Place State Historic Site. The agency would be eligible to receive \$120,000 in grant funding for this project if funding of \$30,000 can be used to match the grant funding. The Budget Committee recommends that funding for this project be reviewed at Omnibus.
2. The Budget Committee notes that the agency's request for Museum rehabilitation would fund maintenance and repairs at the State Historical Society Museum in Topeka. The agency has reported that one of the most important repairs to be made is to the skylights in the building. The seals on these skylights have worn out allowing water to collect between the panes of glass, which results in a danger of the skylights breaking. According to the agency, the approximate cost of replacing the skylights would be \$90,000 of the \$419,358 SGF requested for Museum Rehabilitation. The Budget Committee recommends that funding to replace the skylights be addressed at Omnibus.

House Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch

Bill No.

Bill Sec.

Analyst: Rampey

Analysis Pg. No.

Capital Budget Page No.

<u>Project</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>JCSBC Rec. FY 2005</u>	<u>Budget Committee Rec. FY 2005</u>
Project:				
Renovation of the Judicial Center	\$ 134,692	\$ 134,692	\$ 134,692	\$ 134,692
Financing:				
State General Fund	\$ 134,692	\$ 134,692	\$ 134,692	\$ 134,692

Judicial Branch Estimate/Governor's Recommendation

The Judicial Branch estimates expenditures of \$134,692 from the State General Fund in FY 2005 to create a judicial suite for the 12th judge of the Court of Appeals who was added January 2005 and for 2.0 FTE associated staff positions. Based on current law, the Court of Appeals will complete its expansion from ten to 14 judges, with the addition of the 14th judge in January 2007. (A second capital improvement project involving the renovation of parts of the Judicial Center that house staff for the Supreme Court and the Court of Appeals was coded as an operating expense and is not shown as a capital improvements project. The project was funded by the 2004 Legislature and is estimated to cost \$152,521 from the State General Fund.)

The Governor includes \$134,692 from the State General Fund for the judicial suite for the 12th judge of the Court of Appeals in the current resources budget. (Funding also is in the current resources budget for the renovation project coded as an operating expense in the amount of \$152,521, as estimated by the Judicial Branch.)

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Judicial Branch Bill No. HB 2482 Bill Sec. 36

Analyst: Rampey Analysis Pg. No. Vol. 2, p. 1243 Capital Budget Page No. 261

<u>Project</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Budget Comm. Rec. FY 2006</u>
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Project:

Renovation of the Judicial Center	\$ 153,473	\$ 153,473	\$ 0	\$ 0
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Financing:

State General Fund	\$ 153,473	\$ 153,473	\$ 0	\$ 0
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Judicial Branch Request/Governor's Recommendation

The Judicial Branch requests \$153,473 from the State General Fund to create a judicial suite for the 13th judge and associated staff for the Court of Appeals, to be added January 2006.

The Governor includes \$153,473 from the State General Fund in the current resources budget for renovation of the judicial suite in FY 2006, as requested.

Staff Note: In a letter dated February 2, 2005, Gary W. Rulon, Chief Judge of the Court of Appeals, informs the Legislature of his request that "funding for Court of Appeals Judge number thirteen be delayed until the next legislative session, giving us the opportunity to reassess our needs for additional judges." In his letter, Judge Rulon notes that the Court is in the midst of a substantial renovation of its physical facilities and has had a substantial change of judicial personnel. Based on Judge Rulon's letter, the Judicial Branch is withdrawing its request for capital improvements funding for FY 2006.

Joint Committee on State Building Construction

No funding is recommended because the Judicial Branch has withdrawn its requests.

House Budget Committee Recommendation

No funding is recommended because the Judicial Branch has withdrawn its requests.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department Bill No. --- Bill Sec. ---
 Analyst: Alishahi Analysis Pg. No. Vol. 2, 1216 Capital Budget Page No. 184

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
Insurance Department Building:				
Carpet and Flooring Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Upgrade HVAC	200,000	200,000	200,000	200,000
Exterior Lighting	10,000	10,000	10,000	10,000
Subtotal - Projects	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
Rehabilitation and Repair	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Debt Service Principal:				
Insurance Department Building:				
Purchase	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
Financing:*				
Insurance Department Rehabilitation and Repair Fund				
	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Insurance Department R & R Fund				
	270,000	270,000	270,000	270,000
TOTAL	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000

** Actual receipts to pay for the capital improvement expenditures come from the agency's various fee funds by way of transfers to the funds listed above.*

Agency Estimate/Governor's Recommendation

The agency estimates FY 2005 capital improvement expenditures of \$420,000, the same as the approved amount. The estimate includes \$240,000 for three building projects, \$30,000 for rehabilitation and repair, and \$150,000 debt service principal payment for the purchase of the Insurance Department Building.

The Governor concurs with the agency's FY 2005 revised estimate for capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Insurance Department **Bill No.** HB 2481

Bill Sec. 08

Analyst: Alishahi

Analysis Pg. No. Vol. 2, 1216

Capital Budget Page No. 184

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
Insurance Department Building:				
Carpet and Flooring Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Basement Entryway Steps	25,000	25,000	25,000	25,000
Subtotal - Projects	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Rehabilitation and Repair	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Debt Service Principal:				
Insurance Department Building:				
Purchase	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
TOTAL	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Financing:*				
Insurance Department Rehabilitation and Repair Fund				
	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Insurance Department R&R Fund				
	85,000	85,000	85,000	85,000
TOTAL	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000

** Actual receipts to pay for the capital improvement expenditures come from the agency's various fee funds by way of transfers to the funds listed above.*

Agency Request/Governor's Recommendation

The agency requests FY 2006 capital improvement expenditures of \$245,000. The request includes \$55,000 for two building projects, \$30,000 for rehabilitation and repair, and \$160,000 debt service principal payment for the purchase of the Insurance Department Building.

The Governor concurs with the agency's FY 2006 request for capital improvement expenditures.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Labor

Bill No. - - -

Bill Sec. - - -

Analyst: Alishahi

Analysis Pg. No. Vol. 2, 871 **Capital Budget Page No.** 186

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
1309 Topeka Boulevard Building:				
Replace HVAC	\$ 0	\$ 0	327,000	\$ 0
Replace Roof	0	0	163,000	0
Wichita Building:				
Replace AC Condensers	0	0	55,000	0
Subtotal-Projects	\$ 0	\$ 0	545,000	\$ 0
Rehabilitation and Repair	\$ 60,000	\$ 60,000	60,000	\$ 60,000
Debt Service Principal:				
401 SW Topeka Blvd: Remodeling	\$ 145,000	\$ 145,000	145,000	\$ 145,000
TOTAL	\$ 205,000	\$ 205,000	750,000	\$ 205,000
Financing:				
Special Employment Security Fund	\$ 145,000	\$ 145,000	145,000	\$ 145,000
Workers Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Admin. Fund	40,000	40,000	585,000	40,000
TOTAL	\$ 205,000	\$ 205,000	750,000	\$ 205,000

Agency Estimate/Governor's Recommendation

The agency estimates FY 2005 capital improvement expenditures of \$205,000. The estimate includes \$60,000 for rehabilitation and repair and \$145,000 for debt service principal for the remodeling of the 401 SW Topeka Boulevard building.

The Governor concurs with the agency's FY 2005 revised estimate for capital improvement expenditures.

Staff Note: The 2004 Legislature approved the following capital improvement projects for FY 2005 that are not included in the agency's revised estimate or the Governor's recommendation for the current year: \$327,000 to replace the HVAC and \$163,000 to repair the roof at the 1309 SW Topeka Boulevard building, and \$55,000 to replace the AC condensers at the Wichita building.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation with the following adjustment:

1. The Committee recommends that the three building projects that the 2004 Legislature approved for FY 2005 be added back into the Governor's recommendation. The agency indicated that the three building projects, totaling \$545,000, were inadvertently omitted from the FY 2005 revised estimate.

House Budget Committee Recommendation

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

Staff Note: The Joint Committee on State Building Construction met after the House Budget Committee reviewed the agency's capital improvement expenditures for FY 2005.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Labor

Bill No. HB 2481

Bill Sec. 20

Analyst: Alishahi

Analysis Pg. No. Vol. 2, 871

Capital Budget Page No. 186

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
414 & 416 SW Jackson Street: Repair Roofs	\$ 0	\$ 33,255	\$ 33,255	\$ 33,255
Rehabilitation and Repair	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Debt Service Principal:				
401 SW Topeka Blvd: Remodeling	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
TOTAL	<u>\$ 185,000</u>	<u>\$ 218,255</u>	<u>\$ 218,255</u>	<u>\$ 218,255</u>
Financing:				
Special Employment Security Fund	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
Workers Compensation Fee Fund	20,000	20,000	20,000	20,000
Employment Security Admin. Fund	20,000	53,255	53,255	53,255
TOTAL	<u>\$ 185,000</u>	<u>\$ 218,255</u>	<u>\$ 218,255</u>	<u>\$ 218,255</u>

Agency Request/Governor's Recommendation

The agency requests FY 2006 capital improvement expenditures of \$185,000. The request includes \$40,000 for rehabilitation and repair and \$145,000 for debt service principal for the remodeling of the 401 SW Topeka Boulevard building.

The Governor recommends FY 2006 capital improvement expenditures of \$218,255. The recommendation is \$33,255 or 18.0 percent more than the agency's request and includes an additional \$33,255 to repair the roofs of the buildings at 414 and 416 SW Jackson Street in Topeka.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. --

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. Vol. 2 - 1283

Capital Budget Page No. 182

Project	Agency- Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Comm. Rec. FY 2005
Projects:				
REPORTABLE CAPITAL IMPROVEMENTS				
Debt Service Principal:				
Energy Conservation Debt Service	\$ 1,305,000	\$ 1,305,000	\$ 1,305,000	\$ 1,305,000
Judicial Center Improvements	60,000	60,000	60,000	60,000
Statehouse Renovation Phase I	1,385,000	1,385,000	1,385,000	1,385,000
Statehouse Renovation Parking Garage	600,000	600,000	600,000	600,000
Statehouse Renovation Phase II	890,000	890,000	890,000	890,000
Motor Pool Shop	29,423	29,423	29,423	29,423
Grounds Shop	18,323	18,323	18,323	18,323
Total Reportable Debt Service Principal	\$ 4,287,746	\$ 4,287,746	\$ 4,287,746	\$ 4,287,746
Capital Improvements:				
Rehabilitation and Repair	\$ 189,729	\$ 189,729	\$ 189,729	\$ 189,729
KJC Rehabilitation and Repair	177,390	177,390	177,390	177,390
Parking Lot Maintenance	95,000	95,000	95,000	95,000
Total - Reportable Capital Improvements	\$ 462,119	\$ 462,119	\$ 462,119	\$ 462,119
GRAND TOTAL REPORTABLE	\$ 4,749,865	\$ 4,749,865	\$ 4,749,865	\$ 4,749,865
Financing:				
State General Fund	\$ 4,607,119	\$ 4,607,119	\$ 4,607,119	\$ 4,607,119
All Other Funds	142,746	142,746	142,746	142,746
TOTAL	\$ 4,749,865	\$ 4,749,865	\$ 4,749,865	\$ 4,749,865

NONREPORTABLE CAPITAL IMPROVEMENTS

Debt Service Principal:				
Printing Plant	\$ 171,816	\$ 171,816	\$ 171,816	\$ 171,816
Landon State Office Building	562,250	562,250	562,250	562,250
Memorial Hall	215,000	215,000	215,000	215,000
State of Kansas	335,000	335,000	335,000	335,000
Eisenhower Building	820,000	820,000	820,000	820,000
Total Nonreportable Debt Service Principal	\$ 2,104,066	\$ 2,104,066	\$ 2,104,066	\$ 2,104,066
Nonreportable Capital Improvements:				
Rehabilitation and Repair	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Printing Plant Roof Replacement	423,000	423,000	423,000	423,000
Total - Nonreportable Capital Improvements	\$ 623,000	\$ 623,000	\$ 623,000	\$ 623,000
GRAND TOTAL NONREPORTABLE	\$ 2,727,066	\$ 2,727,066	\$ 2,727,066	\$ 2,727,066
Financing				
Nonreportable Special Revenue Funds	\$ 2,727,066	\$ 2,727,066	\$ 2,727,066	\$ 2,727,066

Agency Estimate/Governor's Recommendation

The agency requests \$4.7 million for current year capital improvements, including \$4.3 million for debt service principal payments and \$0.5 million for renovation and repair projects. The current year estimate is financed with \$4.6 million from the State General Fund and \$0.1 million from other funds.

The Governor concurs.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the recommendations of the Governor.

House Budget Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Administration

Bill No. SB 273

Bill Sec. 9

Analyst: Robinson

Analysis Pg. No. Vol. 2 --1283

Capital Budget Page No. 182

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Comm. Rec. FY 2006
Projects:				
REPORTABLE CAPITAL IMPROVEMENTS				
Debt Service Principal:				
Energy Conservation Debt Service	\$ 995,000	\$ 995,000	\$ 995,000	\$ 995,000
Judicial Center Improvements	60,000	60,000	60,000	60,000
Statehouse Renovation Phase I	1,450,000	1,450,000	1,450,000	1,450,000
Statehouse Renovation Parking Garage	610,000	610,000	610,000	610,000
Statehouse Renovation Phase II	670,000	670,000	670,000	670,000
Statehouse Renovation Phase III	1,155,000	1,155,000	1,155,000	1,155,000
Motor Pool Shop	32,690	32,690	32,690	32,690
Grounds Shop	20,042	20,042	20,042	20,042
Total Reportable Debt Service Principal	\$ 4,992,732	\$ 4,992,732	\$ 4,992,732	\$ 4,992,732
Capital improvements:				
Docking State Office Building Reconstruction*	--	--	--	--
Rehabilitation and Repair	200,000	200,000	200,000	200,000
KJC Rehabilitation and Repair	100,000	100,000	100,000	100,000
Parking Lot Maintenance	95,000	95,000	95,000	95,000
Forbes Complex Building 725 Cooling Tower Replacement	120,000	0	0	0
LSOB Emergency Stairwell Security	62,000	0	0	0
LSOB Chiller Room Upgrade	98,410	0	0	0
LSOB Fire Detection and Notification Improvements	754,503	0	0	0
LSOB Fire Pump	75,000	0	0	0
LSOB Fire Suppression System	451,044	0	0	0
KJC Fire Suppression	500,000	0	0	0
KJC Repair South Exterior Steps	60,000	0	0	0
KJC Clean, Caulk, and Seal Exterior Stone	92,000	0	0	0
KJC Improvements to Air Side of HVAC system	370,200	0	0	0
LSOB Replace Motor Control Center for Building Chillers	98,720	0	0	0
Statehouse to Curtis Tunnel Replacement	3,820,000	0	0	0
KJC Fire Alarm Replacement	420,660	0	0	0
LSOB Replace/Rewind Building Transformers	40,000	0	0	0
KJC Improvements	757,600	0	0	0
State Complex West Hall Window Replacement	120,000	0	0	0
ForbesFieldBuilding740CoolingTowerReplacement	120,000	0	0	0
ForbesFieldBuilding725NewChilledWaterPlant	1,862,143	0	0	0
ForbesComplexBuilding740Renovation	9,673,476	0	0	0
Ray Building Re-Roof and Barrel Vault Modification	251,680	0	0	0
LSOB Inspection and Facade Replacement	50,000	0	0	0
ForbesComplexBuilding740TuckpointingandSealing	60,000	0	0	0
LSOB Roof Northwest Corner Repairs	86,000	0	0	0
Forbes Complex Building 725 Re-roof	51,153	0	0	0
Memorial Hall Passive Accessible Entrance	200,000	200,000	200,000	200,000
Capitol Complex Infrastructure Study	400,000	0	0	0
KJC Access Control and Surveillance System	101,500	0	0	0
State Complex West Heating Boiler	500,000	0	0	0
Memorial Hall Chiller Replacement	299,897	0	0	0
Cedar Crest Access Control and Surveillance System	75,000	0	0	0

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Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Comm. Rec. FY 2006
LSOB Install Lighting Sensors	49,000	0	0	0
Statehouse Chilled Water System Renovation and Resizing	3,679,803	0	0	0
LSOB Building Chiller Replacement	728,992	0	0	0
Memorial Hall-Add Direct Digital Control to Variable Air Volume Boxes	252,000	0	0	0
KJC Retrofit Lighting	180,000	0	0	0
West Hall Utility Upgrade	389,277	0	0	0
Wichita State Office Building Carpet Replacement	123,000	0	0	0
Capitol Complex Parking Lot Surveillance Cameras	55,000	0	0	0
Capitol Complex Parking Obsolete Surveillance Camera Replacement	25,000	0	0	0
Wichita State Office Building Closed Circuit Television Additions	20,000	0	0	0
Eastman Building Renovation	896,825	0	0	0
State Complex West Ray Building Renovation	3,656,602	0	0	0
LSOB Remodel	6,854,853	0	0	0
LSOB Replacement of DISC's HVAC System	1,400,000	0	0	0
LSOB Upgrade Controls on Generators	44,000	0	0	0
LSOB Ventilation and Relief	423,061	0	0	0
LSOB Refurbish Elevators	1,168,000	0	0	0
Cedar Crest and MacLennan Park Signage	55,000	0	0	0
LSOB New Generator and Exhaust System	300,000	0	0	0
Forbes Complex South Parking Lot Replacement	91,800	0	0	0
Topeka State Hospital Cemetery Memorial	93,000	50,000	50,000	50,000
MacLennan Park Public Toilets	160,000	0	0	0
Dillon House Roof Replacement	90,800	0	0	0
Dillon House Window Replacement	30,000	0	0	0
Total-Reportable Capital Improvements	\$ 42,731,999	\$ 645,000	\$ 645,000	\$ 645,000

GRAND TOTAL REPORTABLE **\$ 47,724,731** **\$ 5,637,732** **\$ 5,637,732** **\$ 5,637,732**

Financing:

State General Fund	\$ 47,556,999	\$ 5,490,000	\$ 5,490,000	\$ 5,490,000
All Other Funds	167,732	147,732	147,732	147,732
TOTAL	\$ 47,724,731	\$ 5,637,732	\$ 5,637,732	\$ 5,637,732

NONREPORTABLE CAPITAL IMPROVEMENTS

Debt Service Principal:

Printing Plant	\$ 175,145	\$ 175,145	\$ 175,145	\$ 175,145
Landon State Office Building	562,250	562,250	562,250	562,250
Memorial Hall	225,000	225,000	225,000	225,000
State of Kansas	360,000	360,000	360,000	360,000
Eisenhower Building	1,045,000	1,045,000	1,045,000	1,045,000
Total Nonreportable Debt Service Principal	\$ 2,367,395	\$ 2,367,395	\$ 2,367,395	\$ 2,367,395

Nonreportable Capital Improvements:

Rehabilitation and Repair	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
Printing Plant Condensate Pump Replacement	70,000	0	0	0
Printing Plant Hot Water Circulating Pump Replacement	25,000	0	0	0
Printing Plant HVAC Upgrade	25,000	0	0	0
Total - Nonreportable Capital Improvements	\$ 120,000	\$ 200,000	\$ 200,000	\$ 200,000

GRAND TOTAL NONREPORTABLE **\$ 2,487,395** **\$ 2,567,395** **\$ 2,567,395** **\$ 2,567,395**

Financing

Nonreportable Special Revenue Funds	\$ 2,487,395	\$ 2,567,395	\$ 2,567,395	\$ 2,567,395
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Agency Request/Governor's Recommendation

The **agency requests** \$47.6 million from the State General Fund and \$0.2 million from other funds for capital improvements in FY 2006. The request includes \$5.0 million in debt service principal payments, and \$42.7 million for renovation and repair projects. The agency also included a request for funding, beginning in FY 2006, for a four-year project to reconstruct the Docking State Office Building. The agency did not request a specific amount in FY 2006, noting that a consultant study was not yet completed. **The Governor recommends** a total of \$5.6 million, including \$5.5 million from the State General Fund, for FY 2006 reportable capital improvement projects. Of the amount, \$5.0 million is for debt service principal payments and the remainder is for rehabilitation and repair projects.

The **agency requests** \$2.5 million for **nonreportable** capital improvements in FY 2006. The request includes \$2.4 million for debt service principal payments and \$0.1 million for renovation and repair projects. **The Governor recommends** a total of \$2.6 million for nonreportable capital improvements projects in FY 2006. The Governor does not recommend the \$120,000 in printing plant enhancement requests, but adds \$200,000 for rehabilitation and repair projects.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the recommendations of the Governor.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections

Bill No. HB 2481

Bill Sec. 6

Analyst: Krahl

Analysis Pg. No. Vol.1, 419 **Capital Budget Page No.** 192

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005*	Budget Comm. Rec. FY 2005
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 3,203,278	\$ 2,147,408	-	\$ 2,147,408
KCI Rehabilitation and Repair	625,000	625,000	-	625,000
Debt Service Principal	7,745,000	7,745,000	-	7,745,000
SUBTOTAL - DOC	\$ 11,573,278	\$ 10,517,408	-	\$ 10,517,408
El Dorado Correctional Facility				
Rehabilitation and Repair	\$ 71,683	\$ 67,238	-	67,238
Debt Service Principal	62,310	62,310	-	62,310
SUBTOTAL - EDCF	\$ 133,993	\$ 129,548	-	\$ 129,548
Ellsworth Correctional Facility				
Rehabilitation and Repair	\$ 24,784	\$ 24,784	-	\$ 24,784
Hutchinson Correctional Facility				
Rehabilitation and Repair	\$ 261,456	\$ 936,181	-	\$ 936,181
Debt Service Principal	227,874	227,874	-	227,874
SUBTOTAL - HCF	\$ 489,330	\$ 1,164,055	-	\$ 1,164,055
Lansing Correctional Facility				
Rehabilitation and Repair	\$ 1,385,274	\$ 1,390,658	-	\$ 1,390,658
Debt Service Principal	306,253	306,253	-	306,253
SUBTOTAL - LCF	\$ 1,691,527	\$ 1,696,911	-	\$ 1,696,911
Larned Correctional Mental Health Facility				
Rehabilitation and Repair	\$ 38,000	\$ 53,500	-	\$ 53,500
Norton Correctional Facility				
Rehabilitation and Repair	\$ 182,265	\$ 166,536	-	\$ 166,536
Debt Service Principal	138,039	138,039	-	138,039
SUBTOTAL - NCF	\$ 320,304	\$ 304,575	-	\$ 304,575
Topeka Correctional Facility				
Rehabilitation and Repair	\$ 37,780	\$ 181,058	-	\$ 181,058
Winfield Correctional Facility				
Rehabilitation and Repair	\$ 92,129	\$ 329,639	-	\$ 329,639
Debt Service Principal	115,576	115,576	-	115,576
SUBTOTAL - WCF	\$ 207,705	\$ 445,215	-	\$ 445,215
TOTAL - DOC and Facilities	\$ 14,516,701	\$ 14,517,054	-	\$ 14,517,054
Financing:				
State General Fund (SGF)	\$ 6,905,355	\$ 6,905,355	-	\$ 6,905,355
Correctional Institutions Building Fund (CIBF)	6,986,346	6,986,699	-	6,986,699
Kansas Correctional Industries Fund (KCIF)	625,000	625,000	-	625,000
TOTAL	\$ 14,516,701	\$ 14,517,054	-	\$ 14,517,054

* The Joint Committee on State Building Construction has not made a recommendation on this agency.

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Agency Estimate/Governor's Recommendation

The agency estimates for FY 2005, \$14,516,701 (\$6,905,355 SGF; \$6,986,346 CIBF; and \$625,000 KCIF) for capital improvement expenditures. The estimate includes \$5,921,649 for rehabilitation and repairs and \$8,595,052 for debt service principal.

The Governor recommends for FY 2005, \$14,517,054 (\$6,905,355 SGF; \$6,986,699 CIBF; and \$625,000 KCIF) for capital improvement expenditures, an increase of \$353 (0.0 percent) from the agency's request. The recommendation includes \$5,922,002 for rehabilitation and repairs and is an increase of \$353 from the agency's request. The Governor concurs with \$8,595,052 for debt service principal.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction has delayed a recommendation pending further review of additional information.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Corrections Bill No. HB 2481

Bill Sec. 6

Analyst: Krahl

Analysis Pg. No. Vol. 1, 419 Capital Budget Page No. 192

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006*	Budget Comm. Rec. FY 2006
Projects:				
Department of Corrections				
Rehabilitation and Repair	\$ 4,992,000	\$ 3,246,170	-	\$ 3,246,170
KCI Rehabilitation and Repair	500,000	500,000	-	500,000
Debt Service Principal	5,034,697	5,034,697	-	5,034,697
SUBTOTAL - DOC	<u>\$ 10,526,697</u>	<u>\$ 8,780,867</u>	-	<u>\$ 8,780,867</u>
EI Dorado Correctional Facility				
Debt Service Principal	\$ 171,431	\$ 171,431	-	\$ 171,431
Hutchinson Correctional Facility				
Debt Service Principal	\$ 237,777	\$ 237,777	-	\$ 237,777
Lansing Correctional Facility				
Debt Service Principal	\$ 317,348	\$ 317,348	-	\$ 317,348
Norton Correctional Facility				
Debt Service Principal	\$ 143,672	\$ 143,672	-	\$ 143,672
Winfield Correctional Facility				
Debt Service Principal	<u>\$ 120,293</u>	<u>\$ 120,293</u>	-	<u>\$ 120,293</u>
TOTAL - DOC and Facilities	<u><u>\$ 11,517,218</u></u>	<u><u>\$ 9,771,388</u></u>	-	<u><u>\$ 9,771,388</u></u>
Financing:				
State General Fund (SGF)	\$ 6,025,218	\$ 4,335,521	-	\$ 4,335,521
Correctional Institutions Building Fund (CIBF)	4,992,000	4,935,867	-	4,935,867
Kansas Correctional Industries Fund (KCIF)	500,000	500,000	-	500,000
TOTAL	<u><u>\$ 11,517,218</u></u>	<u><u>\$ 9,771,338</u></u>	-	<u><u>\$ 9,771,338</u></u>

* The Joint Committee on State Building Construction has not made a recommendation on this agency.

Agency Request/Governor's Recommendation

The agency requests for FY 2006, \$11,517,218 (\$6,025,218 SGF; \$4,992,000 CIBF; and \$500,000 KCIF) for capital improvements and is a decrease of \$2,999,483 (20.7 percent) from the FY 2005 estimate. The request includes \$5,492,000 for rehabilitation and repair and includes an enhancement of \$1,689,697 SGF for debt service to leave the \$1,689,697 in CIBF to be used toward rehabilitation and repair. The request also includes \$6,025,218 for debt service principal.

The Governor recommends for FY 2006 \$9,771,388 (\$4,335,521 SGF; \$4,935,867 CIBF; and \$500,000 KCIF), a decrease of \$4,745,666 (32.7 percent) from the FY 2005 recommendation.

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The recommendation includes \$3,746,170 for rehabilitation and repairs, a decrease of \$1,745,830 (31.8 percent) from the agency's request. The Governor does not recommend the agency's enhancement request and includes a reduction of \$56,133 CIBF for building insurance at the correctional facilities. The Governor concurs with the agency's request of \$6,025,218 for debt service. The Governor also recommends that bonding authority be given to the Department of Corrections to construct a 100-bed housing unit at the Ellsworth Correctional Facility. This recommendation will allow the Department of Corrections to move minimum-security inmates currently occupying medium-security beds to the new housing project unit and free up the medium beds. The estimate cost of this construction project is \$3,505,800, including \$311,000 for one-time start-up costs. The first bond payment would be in FY 2007.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction has delayed a recommendation pending further review of additional information concerning the bonding authority for the Department of Corrections to construct a 100-bed housing unit at Ellsworth Correctional Facility.

House Budget Committee Recommendation

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

1. The Budget Committee wishes to review at Omnibus the Governor's recommendation for bonding authority for the Department of Corrections to construct a 100-bed housing unit at Ellsworth Correctional Facility and examine the current inmate population to determine the impending situation for the future need of inmate bed space.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services

Bill No. HB 2481 Bill Sec. 3

Analyst: Dunkel

Analysis Pg. No. Vol. II, 1007

Capital Budget Page No. Vol. III, 373

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	House Budget Committee FY 2006
Projects:				
Chanute Area Office Rehabilitation and Repair	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
State Hospitals Rehabilitation and Repair	1,406,300	1,406,300	1,406,300	1,406,300
Debt Service - State Security Hospital	1,640,000	1,640,000	1,640,000	1,640,000
Debt Service - State Hospitals Rehabilitation and Repair	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	0
State Institutions Building Fund	4,216,300	4,216,300	4,216,300	4,216,300
Other State Fees Fund	300,000	300,000	300,000	300,000
TOTAL	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 capital improvements expenditures of \$4.5 million all funds. The request reflects debt service principle payments of \$3.0 million SIBF and \$300,000 from the Other State Fees fund to re-roof the Chanute Area Office.

The **Governor** concurs with the agency estimate for FY 2006.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2006.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2006.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services Bill No. -- Bill Sec. --

Analyst: Dunkel Analysis Pg. No. Vol II, 1007 Capital Budget Page No. Vol II, 373

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	House Budget Committee FY 2005
Projects:				
Chanute Area Office Rehabilitation and Repair	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
State Hospitals Rehabilitation and Repair	7,352,587	7,352,587	5,593,193	7,352,587
Debt Service - State Security Hospital	1,590,000	1,590,000	1,590,000	1,590,000
Debt Service - State Hospitals Rehabilitation and Repair	1,080,000	1,080,000	1,080,000	1,080,000
Larned State Hospital	190,526	190,526	190,526	190,526
Osawatomie State Hospital	46,738	46,738	46,738	46,738
Rainbow Mental Health Facility	7,237	7,237	7,237	7,237
Kansas Neurological Institute	55,668	55,668	55,668	55,668
Parsons State Hospital and Training Center	129,413	129,413	129,413	129,413
TOTAL	\$ 10,752,169	\$ 10,752,169	\$ 8,992,775	\$ 10,752,169
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	10,452,169	10,452,169	8,692,775	10,452,169
Other State Fees Fund	300,000	300,000	300,000	300,000
TOTAL	\$ 10,752,169	\$ 10,752,169	\$ 8,992,775	\$ 10,752,169

Agency Estimate/Governor's Recommendation

The agency estimates FY 2005 capital improvements expenditures of \$10.8 million all funds. Debt service principle payments for the State Security Hospital bonds and State Hospitals Rehabilitation and Repair bonds account for \$2.7 million of the request. The request includes \$300,000 Other State Fees fund to replace exterior windows and upgrade electrical systems at the Chanute Area Office. Expenditures requested at the state hospitals for FY 2005 reflect reappropriations from FY 2004.

The Governor concurs with the agency estimate for FY 2005.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation, with the following recommendation:

1. The Joint Committee on State Building Construction recommends a reduction of \$1,759,394 SIBF from state hospitals rehabilitation and repair projects in FY 2005 to reflect the recommendation of the Legislative Budget Committee (LBC). The 2004 Legislature approved FY 2005 expenditures of \$6,772,365 SIBF for rehabilitation and repair projects at the state developmental disability institutions, but added language requiring the recommendation of the LBC and approval of the State Finance Council for expenditures of the funds. The LBC recommended expenditures of \$5,012,971 SIBF for the projects, which was subsequently approved by the State Finance Council. The agency request and the Governor's recommendation do not reflect the LBC recommendation.

House Budget Committee Recommendation

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

1. The Budget Committee notes that the Governor's recommendation includes \$7.4 million State Institutions Building Funding (SIBF) for rehabilitation and repair at the state hospitals. The Budget Committee further notes that the 2004 Legislature approved FY 2005 expenditures of \$6.8 million SIBF for rehabilitation and repair projects at the state developmental disability institutions, but added language requiring the recommendation of the Legislative Budget Committee (LBC) and approval of the State Finance Council for expenditure of the funds. The LBC recommended expenditures of \$5.0 million SIBF for the projects, which was subsequently approved by the State Finance Council. The Governor's recommendation for FY 2005 does not reflect this change in approved expenditures. The Budget Committee notes the Joint Committee on State Building Construction recommended the lapse of the unspent \$1.8 million SIBF.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Department of Social and Rehabilitation Services **Bill No.** HB 2481 **Bill Sec.** 3

Analyst: Dunkel **Analysis Pg. No.** Vol. II, 1007 **Capital Budget Page No.** Vol. III, 373

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	House Budget Committee FY 2006
Projects:				
Chanute Area Office Rehabilitation and Repair	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
State Hospitals Rehabilitation and Repair	1,406,300	1,406,300	1,406,300	1,406,300
Debt Service - State Security Hospital	1,640,000	1,640,000	1,640,000	1,640,000
Debt Service - State Hospitals Rehabilitation and Repair	1,170,000	1,170,000	1,170,000	1,170,000
TOTAL	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300

Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	0
State Institutions Building Fund	4,216,300	4,216,300	4,216,300	4,216,300
Other State Fees Fund	300,000	300,000	300,000	300,000
TOTAL	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300	\$ 4,516,300

Agency Request/Governor's Recommendation

The **agency** requests FY 2006 capital improvements expenditures of \$4.5 million all funds. The request reflects debt service principle payments of \$3.0 million SIBF and \$300,000 from the Other State Fees fund to re-roof the Chanute Area Office.

The **Governor** concurs with the agency estimate for FY 2006.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2006.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2006.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. --

Bill Sec.--

Analyst: Deckard

Analysis Pg. No. Vol.1; p. 325

Capital Budget Page No. 187

<u>Project</u>	<u>Agency Est. FY 2005</u>	<u>Gov. Rec. FY 2005</u>	<u>JCSBC Rec. FY 2005</u>	<u>Budget Committee Rec. FY 2005</u>
Projects:				
Rehabilitation and Repair	\$ 151,785	\$ 151,785	\$ 151,785	\$ 151,785
Financing:				
State Institutions Building Fund	\$ 151,785	\$ 151,785	\$ 151,785	\$ 151,785

Agency Estimate/Governor's Recommendation

The agency requests FY 2005 capital improvements of \$151,785, all of which is from the State Institutions Building Fund. The request is entirely located in rehabilitation and repair and is the same as the amount approved by the 2004 Legislature.

The Governor concurs with the agency's request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Blind

Bill No. HB 2481

Bill Sec. 04

Analyst: Deckard

Analysis Pg. No. Vol.1, p. 325

Capital Budget Page No. 187

<u>Project</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Budget Committee Rec. FY 2006</u>
Projects:				
Rehabilitation and Repair	\$ 64,239	\$ 64,239	\$ 64,239	\$ 64,239
Reroof Vogel Building	123,825	123,825	123,825	123,825
TOTAL	<u>\$ 188,064</u>	<u>\$ 188,064</u>	<u>\$ 188,064</u>	<u>\$ 188,064</u>
Financing:				
State Institutions Building Fund	\$ 188,064	\$ 188,064	\$ 188,064	\$ 188,064

Agency Request/Governor's Recommendation

The agency requests FY 2006 capital improvements of \$188,064, all of which is from the State Institutions Building Fund. The request is an increase of \$36,279 or 23.9 percent from the FY 2005 estimate. The agency's request includes \$64,239 for rehabilitation and repair projects and \$123,825 to reroof the Vogel Building.

The Governor concurs with the agency's request.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Deckard

Analysis Pg. No. Vol. 1, p. 339

Capital Budget Page No. 187

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
Rehabilitation and Repair	\$ 260,000	\$ 175,000	\$ 175,000	\$ 175,000
Handicapped Accessibility	112,000	0	0	0
Roth Dorm Renovation	529,794	1,267,015	1,267,015	1,267,015
Key Card Entry System	0	112,000	112,000	112,000
Gym Roof Repair	0	136,325	136,325	136,325
Roberts Building Renovation	0	92,719	92,719	92,719
Debt Service Principal	25,222	25,222	25,222	25,222
TOTAL	<u>\$ 927,016</u>	<u>\$ 1,808,281</u>	<u>\$ 1,808,281</u>	<u>\$ 1,808,281</u>

Financing:

State General Fund	\$ 25,222	\$ 25,222	\$ 25,222	\$ 25,222
State Institutions Building Fund	901,794	1,783,059	1,783,059	1,783,059
TOTAL	<u>\$ 927,016</u>	<u>\$ 1,808,281</u>	<u>\$ 1,808,281</u>	<u>\$ 1,808,281</u>

Agency Estimate/Governor's Recommendation

The agency requests FY 2005 capital improvements of \$927,016, of which \$25,222 is from the State General Fund, and the remainder from the State Institutions Building Fund.

The Governor recommends FY 2005 capital improvements of \$1,808,281, an increase of \$836,265 or 90.2 percent above the agency's estimate. The entire increase is due to the reappropriation from FY 2004.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: School for the Deaf

Bill No. HB 2481

Bill Sec. 05

Analyst: Deckard

Analysis Pg. No. Vol. 1, p. 339

Capital Budget Page No. 187

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
Rehabilitation and Repair	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Roth Dorm Renovation	1,413,098	805,190	805,190	805,190
Key Card Entry System	216,000	108,000	108,000	108,000
Debt Service Principal	52,021	52,021	52,021	52,021
TOTAL	\$ 1,861,119	\$ 1,145,211	\$ 1,145,211	\$ 1,145,211
Financing:				
State General Fund	\$ 52,021	\$ 52,021	\$ 52,021	\$ 52,021
State Institutions Building Fund	1,809,098	1,093,190	1,093,190	1,093,190
TOTAL	\$ 1,861,119	\$ 1,145,211	\$ 1,145,211	\$ 1,145,211

Agency Request/Governor's Recommendation

The agency requests FY 2006 capital improvements of \$1,861,119, of which \$52,021 is from the State General Fund, and the remainder from the State Institutions Building Fund. The agency is requesting \$180,000 for rehabilitation and repair projects, \$1,413,098 for the Roth Dorm renovation, \$216,000 for a key card entry system, and \$52,021 for debt service principal for the energy conservation project.

The Governor recommends FY 2006 capital improvements of \$1,145,211, a decrease of \$715,908 or 38.5 percent below the agency's request. The Governor's recommendation includes a reduction of \$108,000 in the key card entry system and a reduction of \$607,908 for the Roth Dorm Renovation project.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education
Systemwide

Bill No. - -

Bill Sec. - -

Analyst: Hollon

Analysis Pg. No. Various

Capital Budget Page No. 188

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
<u>Board of Regents</u>				
Master Lease Payment	\$ 5,635	\$ 5,635	\$ 5,635	\$ 5,635
Debt Service - Crumbling Classrooms	9,805,000	10,005,800	10,005,800	10,005,800
Debt Service - Research Corporation Bonds	1,500,000	1,500,000	1,500,000	1,500,000
<i>Subtotal: Board of Regents</i>	<u>\$ 11,310,635</u>	<u>\$ 11,511,435</u>	<u>\$ 11,511,435</u>	<u>\$ 11,511,435</u>
<u>University of Kansas</u>				
Rehabilitation and Repair (EBF)	\$ 5,862,025	\$ 5,862,025	\$ 5,862,025	\$ 5,862,025
Rehabilitation and Repair (Other)	1,145,179	1,145,179	1,145,179	1,145,179
Multicultural Resource Center Const.	2,820,000	2,820,000	2,820,000	2,820,000
Scholarship Hall #3 Construction	2,864,460	2,864,460	2,864,460	2,864,460
Malott Hall Renovation	2,301,498	2,301,498	2,301,498	2,301,498
Campus Lighting	145,752	145,752	145,752	145,752
Dole Institute Construction	35,120	35,120	35,120	35,120
Watkins Health Center Maintenance	52,632	52,632	52,632	52,632
Allen Fieldhouse Addition	615,747	615,747	615,747	615,747
Stouffer Place Apts Renovation	589,992	589,992	589,992	589,992
Interdisciplinary Research Bldg. Const	4,200,000	0	0	0
Molecular Library Center Construction	220,182	220,182	220,182	220,182
Parking Lot Maintenance	400,000	400,000	400,000	400,000
Debt Service - Principal	4,036,521	4,036,521	4,036,521	4,036,521
<i>Subtotal: University of Kansas</i>	<u>\$ 25,289,108</u>	<u>\$ 21,089,108</u>	<u>\$ 21,089,108</u>	<u>\$ 21,089,108</u>
<u>University of Kansas Medical Center</u>				
Rehabilitation and Repair	\$ 1,378,693	\$ 1,378,693	\$ 1,378,693	\$ 1,378,693
Nursing School Construction	4,876	4,876	4,876	4,876
Cambridge Garage Elevator	1,100,000	1,100,000	1,100,000	1,100,000
Parking Facility #3 Construction	300,000	300,000	300,000	300,000
Parking Lot Maintenance	100,000	100,000	100,000	100,000
Debt Service - Principal	215,000	215,000	215,000	215,000
<i>Subtotal: KU Medical Center</i>	<u>\$ 3,098,569</u>	<u>\$ 3,098,569</u>	<u>\$ 3,098,569</u>	<u>\$ 3,098,569</u>
<u>Kansas State University</u>				
Rehabilitation and Repair (EBF)	\$ 4,233,550	\$ 4,233,550	\$ 4,233,550	\$ 4,233,550
Rehabilitation and Repair (Other)	2,060,000	2,060,000	2,060,000	2,060,000
Lease Payment - Aeronautical Center	189,446	189,446	189,446	189,446
Haymaker Renovation	2,000,000	2,000,000	2,000,000	2,000,000
Parking Lot Maintenance	800,000	800,000	800,000	800,000

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Debt Service - Principal	3,823,824	3,823,824	3,823,824	3,823,824
<i>Subtotal: Kansas State University</i>	<u>\$ 13,106,820</u>	<u>\$ 13,106,820</u>	<u>\$ 13,106,820</u>	<u>\$ 13,106,820</u>

KSU - Extension Systems and Agriculture Research Programs

<i>Rehabilitation and Repair (Other)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
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Wichita State University

Rehabilitation and Repair	\$ 1,906,255	\$ 1,906,255	\$ 1,906,255	\$ 1,906,255
Debt Service - Principal	1,750,000	1,750,000	1,750,000	1,750,000
<i>Subtotal - Wichita State University</i>	<u>\$ 3,656,255</u>	<u>\$ 3,656,255</u>	<u>\$ 3,656,255</u>	<u>\$ 3,656,255</u>

Emporia State University

Rehabilitation and Repair (EBF)	\$ 886,877	\$ 886,877	\$ 886,877	\$ 886,877
Rehabilitation and Repair (Other)	17,233	17,233	17,233	17,233
Parking Lot Improvements	90,000	90,000	90,000	90,000
Debt Service - Principal	481,000	481,000	481,000	481,000
<i>Subtotal: Emporia State University</i>	<u>\$ 1,475,110</u>	<u>\$ 1,475,110</u>	<u>\$ 1,475,110</u>	<u>\$ 1,475,110</u>

Fort Hays State University

Rehabilitation and Repair	\$ 736,523	\$ 736,523	\$ 736,523	\$ 736,523
Parking Lot Maintenance	150,000	150,000	150,000	150,000
Debt Service - Principal	205,000	205,000	205,000	205,000
<i>Subtotal: Fort Hays State University</i>	<u>\$ 1,091,523</u>	<u>\$ 1,091,523</u>	<u>\$ 1,091,523</u>	<u>\$ 1,091,523</u>

Pittsburg State University

Rehabilitation and Repair	\$ 939,553	\$ 939,552	\$ 939,552	\$ 939,552
Student Health Center Improvements	100,000	100,000	100,000	100,000
Residence Hall Maintenance	1,200,000	1,200,000	1,200,000	1,200,000
Student Center Improvements	250,000	250,000	250,000	250,000
Parking Lot Maintenance	200,000	200,000	200,000	200,000
Debt Service - Principal	447,716	447,716	447,716	447,716
<i>Subtotal: Pittsburg State University</i>	<u>\$ 3,137,269</u>	<u>\$ 3,137,268</u>	<u>\$ 3,137,268</u>	<u>\$ 3,137,268</u>

TOTAL	<u>\$ 62,265,289</u>	<u>\$ 58,266,088</u>	<u>\$ 58,266,088</u>	<u>\$ 58,266,088</u>
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Financing:

State General Fund	\$ 1,963,230	\$ 1,963,230	\$ 1,963,230	\$ 1,963,230
Educational Building Fund	25,748,476	25,949,275	25,949,275	25,949,275
Other Funds	34,553,583	30,353,583	30,353,583	30,353,583
TOTAL	<u>\$ 62,265,289</u>	<u>\$ 58,266,088</u>	<u>\$ 58,266,088</u>	<u>\$ 58,266,088</u>

Agency Estimate/Governor's Recommendation

The agency requests FY 2005 capital improvement expenditures of \$62.3 million systemwide. The request includes \$2.0 million from the State General Fund and \$25.7 million from the Educational Building Fund.

The Governor recommends \$58.3 million for FY 2005 capital improvements including \$2.0 million from the State General Fund and \$25.9 million from the Educational Building Fund. The reduction from the agency's request is due mainly to the Governor's not recommending a

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request of \$4.2 million at the University of Kansas to begin planning and construction of an Interdisciplinary Research Building.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Postsecondary Education
Systemwide

Bill No. HB 2481

Bill Sec. Various

Analyst: Hollon

Analysis Pg. No. Various

Capital Budget Page No. 188

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
<u>Board of Regents</u>				
Master Lease Payment	\$ 5,635	\$ 5,635	\$ 5,635	\$ 5,635
Systemwide Rehabilitation and Repair	10,000,000	15,000,000	15,000,000	15,000,000
Debt Service - Crumbling Classrooms	10,205,800	10,205,800	10,205,800	10,205,800
Debt Service - Research Corporation Bonds	1,500,000	1,500,000	1,500,000	1,500,000
<i>Subtotal: Board of Regents</i>	<u>\$ 21,711,435</u>	<u>\$ 26,711,435</u>	<u>\$ 26,711,435</u>	<u>\$ 26,711,435</u>
<u>University of Kansas</u>				
Allen Fieldhouse Addition	\$ 11,294,253	\$ 11,294,253	\$ 11,294,253	\$ 11,294,253
Stouffer Place Apts Renovation	609,939	609,939	609,939	609,939
Interdisciplinary Research Bldg Const	55,800,000	0	0	0
Molecular Library Center Construction	5,534,936	5,534,936	5,534,936	5,534,936
Scholarship Hall #4 Construction	198,026	198,026	198,026	198,026
Wescoe Hall Renovation	1,750,000	1,750,000	1,750,000	1,750,000
Campus Landscape Master Plan	1,420,080	1,420,080	1,420,080	1,420,080
Utility Tunnel Improvements	8,800,000	0	0	0
Parking Lot Maintenance	400,000	400,000	400,000	400,000
Debt Service - Principal	4,166,521	4,166,521	4,166,521	4,166,521
<i>Subtotal: University of Kansas</i>	<u>\$ 89,973,755</u>	<u>\$ 25,373,755</u>	<u>\$ 25,373,755</u>	<u>\$ 25,373,755</u>
<u>University of Kansas Medical Center</u>				
Parking Facility #3 Construction	\$ 7,700,000	\$ 7,700,000	\$ 7,700,000	\$ 7,700,000
Applegate Energy Center	5,990,000	0	0	0
Parking Lot Maintenance	550,000	550,000	550,000	550,000
Debt Service - Principal	330,000	330,000	330,000	330,000
<i>Subtotal: KU Medical Center</i>	<u>\$ 14,570,000</u>	<u>\$ 8,580,000</u>	<u>\$ 8,580,000</u>	<u>\$ 8,580,000</u>
<u>Kansas State University</u>				
Rehabilitation and Repair (Other)	\$ 2,060,000	\$ 2,060,000	\$ 2,060,000	\$ 2,060,000
Lease Payment - Aeronautical Center	189,446	189,446	189,446	189,446
Haymaker Renovation	1,725,000	1,725,000	1,725,000	1,725,000
Jardine Apartments Construction	750,000	750,000	750,000	750,000
Memorial Stadium Renovation	500,000	0	0	0
Runway Improvements - Salina	1,000,000	1,000,000	1,000,000	1,000,000
Parking Lot Maintenance	800,000	800,000	800,000	800,000
Debt Service - Principal	3,018,314	3,018,314	3,018,314	3,018,314
<i>Subtotal: Kansas State University</i>	<u>\$ 10,042,760</u>	<u>\$ 9,542,760</u>	<u>\$ 9,542,760</u>	<u>\$ 9,542,760</u>

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KSU - Extension Systems and Agriculture Research Programs

Rehabilitation and Repair (Other) \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000

Wichita State University

Campus Energy Plant Study \$ 145,000 \$ 0 \$ 0 \$ 0
 Debt Service - Principal 1,830,000 1,830,000 1,830,000 1,830,000
Subtotal - Wichita State University \$ 1,975,000 \$ 1,830,000 \$ 1,830,000 \$ 1,830,000

Emporia State University

Rehabilitation and Repair (Other) \$ 17,233 \$ 17,233 \$ 17,233 \$ 17,233
 William Allen White Library Addition 425,036 0 0 0
 Parking Lot Improvements 90,000 90,000 90,000 90,000
 Debt Service - Principal 501,000 501,000 501,000 501,000
Subtotal: Emporia State University \$ 1,033,269 \$ 608,233 \$ 608,233 \$ 608,233

Fort Hays State University

Picken Hall Renovation \$ 260,000 \$ 0 \$ 0 \$ 0
 Parking Lot Maintenance 300,000 300,000 300,000 300,000
 Debt Service - Principal 205,000 205,000 205,000 205,000
Subtotal: Fort Hays State University \$ 765,000 \$ 505,000 \$ 505,000 \$ 505,000

Pittsburg State University

Student Health Center Improvements \$ 750,000 \$ 750,000 \$ 750,000 \$ 750,000
 Residence Hall Maintenance 750,000 750,000 750,000 750,000
 Student Center Improvements 250,000 250,000 250,000 250,000
 Armory/Classroom/Rec Center Construction 2,919,389 1,913,594 1,913,594 1,913,594
 Polymer Research Center Construction 324,450 324,450 324,450 324,450
 Parking Lot Maintenance 200,000 200,000 200,000 200,000
 Debt Service - Principal 463,567 463,567 463,567 463,567
Subtotal: Pittsburg State University \$ 5,657,406 \$ 4,651,611 \$ 4,651,611 \$ 4,651,611

TOTAL \$145,828,625 \$ 77,902,794 \$ 77,902,794 \$ 77,902,794

Financing:

State General Fund \$ 19,144,912 \$ 2,019,081 \$ 2,019,081 \$ 2,019,081
 Educational Building Fund 20,205,800 25,205,800 25,205,800 25,205,800
 Other Funds 106,477,913 50,677,913 50,677,913 50,677,913
TOTAL \$145,828,625 \$ 77,902,794 \$ 77,902,794 \$ 77,902,794

Agency Request/Governor's Recommendation

The agency requests FY 2006 capital improvement expenditures of \$145.8 million systemwide. The request includes \$19.1 million from the State General Fund and \$20.2 million from the Educational Building Fund.

The Governor recommends FY 2006 expenditures of \$77.9 million including \$2.0 million from the State General Fund and \$25.2 million from the Educational Building Fund. Major differences from the agency's request include: not recommending \$55.8 million at the University of Kansas for construction of an Interdisciplinary Research Building, not recommending various projects at the universities funded through the State General Fund, and recommending an additional \$5.0 million from the Educational Building Fund for rehabilitation and repair at the universities.

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Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation with the following notation:

1. The Joint Committee on State Building Construction requests that the Senate Ways and Means Committee and the House Appropriations Committee recommend that the Armory/Classroom/Recreation Center project be reviewed at Omnibus to determine if funding for the state match of \$4.5 million is available.

House Budget Committee Recommendation

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

1. The Budget Committee recommends that funding of \$4.5 million for the state match portion of the Armory/Classroom/Recreation Center project be reviewed at Omnibus.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2481

Bill Sec. 2

Analyst: VanHouse

Analysis Pg. No. Vol. I - 42 **Capital Budget Page No.** 196

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
Debt Service Principal	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Rehabilitation and Repair	103,530	103,530	103,530	103,530
TOTAL	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>
Financing:				
State General Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
State Fair Capital Improvements Fund	103,530	103,530	103,530	103,530
TOTAL	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>	<u>\$ 1,103,530</u>

Agency Estimate/Governor's Recommendation

For FY 2005, the **agency** estimates and the **Governor** recommends capital improvements expenditures of \$1,103,530, including \$1,000,000 from the State General Fund for debt service principal payments and \$103,530 from the State Fair Capital Improvements Fund for rehabilitation and repair. The estimate includes a supplemental funding request of \$355,000 from the State General Fund for the principal payment on the second issuance of capital improvements bonds. Non-expense item expenditures from the master plan bond proceeds total \$7,826,045. The agency reports that the following items are scheduled for FY 2005: infrastructure and code compliance work, landscaping improvements, renovation of the Administration building, ADA compliance work on the Grandstand (pending outcome of litigation), renovation of the 4-H Exhibit Building, renovation of the Rabbit/Poultry Building, and renovation of the Fine Arts Building.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

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HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. HB 2481

Bill Sec. 2

Analyst: VanHouse

Analysis Pg. No. Vol. I - 42

Capital Budget Page No. 196

<u>Project</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Budget Committee Rec. FY 2006</u>
Projects:				
Debt Service Principal	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Rehabilitation and Repair	105,601	405,601	405,601	405,601
TOTAL	<u>\$ 1,155,601</u>	<u>\$ 1,455,601</u>	<u>\$ 1,455,601</u>	<u>\$ 1,455,601</u>
Financing:				
State General Fund	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
State Fair Capital Improvements Fund	105,601	405,601	405,601	405,601
TOTAL	<u>\$ 1,155,601</u>	<u>\$ 1,455,601</u>	<u>\$ 1,455,601</u>	<u>\$ 1,455,601</u>

Agency Request/Governor's Recommendation

The agency requests capital improvements expenditures for FY 2006 of \$1,155,601, including \$1,050,000 from the State General Fund for debt service principal payments and \$105,601 from the State Fair Capital Improvements Fund for rehabilitation and repair. The agency reports that the renovation of the Administration Building, 4-H Exhibit Building, Rabbit/Poultry Building, and Fine Arts Building should be completed for the 2005 Kansas State Fair.

The Governor recommends capital improvements expenditures for FY 2006 of \$1,455,601, including \$1,050,000 from the State General Fund for debt service principal payments and \$405,601 from the State Fair Capital Improvements Fund for rehabilitation and repair. The Governor recommends that the statutory transfer of \$300,000 from the State General Fund to the State Fair Capital Improvements Fund be resumed for FY 2006 to ensure that the fairgrounds maintenance needs are properly met. Due to budgetary constraints, this transfer was not made in FY 2003, FY 2004 or FY 2005.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Commission on Veterans' Affairs

Bill No. HB 2481

Bill Sec. 21

Analyst: VanHouse

Analysis Pg. No. Vol. II - 821 **Capital Budget Page No.** 186

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
Veterans Cemetery Program				
Winfield	\$ 2,214,470	\$ 2,214,470	\$ 2,214,470	\$ 2,214,470
WaKeeney	942,336	942,336	942,336	942,336
<i>Subtotal</i>	<u>\$ 3,156,806</u>	<u>\$ 3,156,806</u>	<u>\$ 3,156,806</u>	<u>\$ 3,156,806</u>
Rehabilitation and Repair				
Kansas Veterans' Home	\$ 206,897	\$ 206,897	\$ 206,897	\$ 206,897
Kansas Soldiers' Home	103,265	103,265	103,265	103,265
<i>Subtotal</i>	<u>\$ 310,162</u>	<u>\$ 310,162</u>	<u>\$ 310,162</u>	<u>\$ 310,162</u>
Federal Home Construction Grant				
Kansas Veterans' Home	\$ 2,948,767	\$ 2,935,979	\$ 2,935,979	\$ 2,935,979
Kansas Soldiers' Home	748,884	748,884	748,884	748,884
<i>Subtotal</i>	<u>\$ 3,697,651</u>	<u>\$ 3,684,863</u>	<u>\$ 3,684,863</u>	<u>\$ 3,684,863</u>
TOTAL	<u><u>\$ 7,164,619</u></u>	<u><u>\$ 7,151,831</u></u>	<u><u>\$ 7,151,831</u></u>	<u><u>\$ 7,151,831</u></u>
Financing:				
State Institutions Building Fund	\$ 1,051,911	\$ 1,039,123	\$ 1,039,123	\$ 1,039,123
Veterans Cemeteries Fed. Const.	3,156,806	3,156,806	3,156,806	3,156,806
KVH Fed. Home Construction Grant	2,280,618	2,280,618	2,280,618	2,280,618
KSH Fed. Home Construction Grant	675,284	675,284	675,284	675,284
TOTAL	<u><u>\$7,164,619</u></u>	<u><u>\$7,151,831</u></u>	<u><u>\$7,151,831</u></u>	<u><u>\$7,151,831</u></u>

Agency Estimate/Governor's Recommendation

The **agency** estimates capital improvements expenditures of \$7,164,619 for FY 2005. The estimate includes \$3,156,806 for the completion of construction at the Winfield and WaKeeney cemeteries. The estimate also includes federal grant project expenditures at the Kansas Soldiers' Home and Kansas Veterans' Home. Grant funding was utilized for HVAC and roof repair at both Homes. The estimate includes rehabilitation and repair money of \$103,265 at the Kansas Soldiers' Home and \$206,897 at the Kansas Veterans' Home.

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The Governor recommends capital improvements expenditures of \$7,151,831 for FY 2005. The Governor concurs with the agency estimate for cemetery construction at Winfield and WaKeeney and rehabilitation and repair at both Homes.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Commission on Veterans' Affairs

Bill No. HB 2481

Bill Sec. 21

Analyst: VanHouse

Analysis Pg. No. Vol. II - 821

Capital Budget Page No. 186

Project	Agency Req. FY 2006	Gov. Rec. FY 2006	JCSBC Rec. FY 2006	Budget Committee Rec. FY 2006
Projects:				
Veterans Cemetery Program				
Fort Riley	\$ 3,504,980	\$ 0	\$ 0	0
Rehabilitation and Repair				
Kansas Veterans' Home	\$ 150,010	\$ 100,000	\$ 100,000	\$ 100,000
Kansas Soldiers' Home	427,896	257,130	257,130	257,130
<i>Subtotal</i>	<u>\$ 577,906</u>	<u>\$ 357,130</u>	<u>\$ 357,130</u>	<u>\$ 357,130</u>
Federal Home Construction Grant				
Kansas Veterans' Home	\$ 57,700	\$ 37,050	\$ 37,050	\$ 37,050
Kansas Soldiers' Home	242,974	1,300	1,300	1,300
<i>Subtotal</i>	<u>\$ 300,674</u>	<u>\$ 38,350</u>	<u>\$ 38,350</u>	<u>\$ 38,350</u>
TOTAL	<u><u>\$ 4,383,570</u></u>	<u><u>\$ 395,480</u></u>	<u><u>\$ 395,480</u></u>	<u><u>\$ 395,480</u></u>
Financing:				
State Institutions Building Fund	\$ 683,110	\$ 357,130	\$ 357,130	\$ 357,130
Veterans Cemeteries Fed. Const.	3,504,980	0	0	0
KVH Fed. Home Construction Grant	37,050	37,050	37,050	37,050
KSH Fed. Home Construction Grant	158,430	1,300	1,300	1,300
TOTAL	<u><u>\$ 4,383,570</u></u>	<u><u>\$ 395,480</u></u>	<u><u>\$ 395,480</u></u>	<u><u>\$ 395,480</u></u>

Agency Request/Governor's Recommendation

The agency requests capital improvements expenditures of \$4,383,570 for FY 2006. The request includes \$3,504,980 in federal funds for construction of the Fort Riley Cemetery. In addition, the request includes funding for completion of the federal grant renovation projects at both Homes. The request includes rehabilitation and repair money of \$427,896 at the Kansas Soldiers' Home and \$150,010 at the Kansas Veterans' Home. The request also includes match funding from the State Institutions Building Fund for federal grant funding for the Kansas Veterans' Home and Kansas Soldiers' Home which the agency anticipates applying for in the spring of 2005.

For FY 2006, the **Governor** recommends capital improvements expenditures of \$395,480. The Governor does not recommend funding for the Fort Riley Cemetery as the agency currently does not have deed to the land. Construction on this project is estimated to begin in early FY 2007. The Governor recommends expenditures for rehabilitation and repair of \$100,000 at the Kansas

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Veterans' Home and \$257,130 at the Kansas Soldiers' Home, funded from the State Institutions Building Fund. The Governor does not recommend the additional match funding for grants not yet received by the agency.

The Governor recommends capital improvements expenditures of \$395,480 for FY 2006. The Governor does not recommend funding for the Fort Riley Cemetery as the agency current does not have deed to the land. Construction on this project is estimated to begin in early FY 2007. The Governor recommends expenditures for rehabilitation and repair of \$100,000 at the Kansas Veterans' Home and \$257,130 at the Kansas Soldiers' Home, funded from the State Institutions Building Fund. The Governor does not recommend the additional match funding for grants not yet received by the agency.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation.

House Budget Committee Recommendation

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

**Status of the State Building Funds
House Committee Action (as of March 9, 2005)**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Gov. Rec.	FY 2006 Gov. Rec.	FY 2007 Estimate	FY 2008 Estimate
Educational Building Fund						
Beginning Balance	\$ 9,121,546	\$ 6,602,449	\$ 6,089,057	\$ 1,783,955	\$ 1,015,433	\$ 1,018,581
Released Encumbrances	65,924	504,562	-	-	-	-
Receipts	25,534,115	25,370,869	26,968,213	29,587,705	30,366,500	31,429,328
Available Resources	<u>\$ 34,721,585</u>	<u>\$ 32,477,880</u>	<u>\$ 33,057,270</u>	<u>\$ 31,371,660</u>	<u>\$ 31,381,933</u>	<u>\$ 32,447,909</u>
Expenditures	28,119,136	26,388,823	31,273,315	30,356,227	30,363,352	30,370,619
Ending Balance	<u>\$ 6,602,449</u>	<u>\$ 6,089,057</u>	<u>\$ 1,783,955</u>	<u>\$ 1,015,433</u>	<u>\$ 1,018,581</u>	<u>\$ 2,077,290</u>

State Institutions Building Fund

Beginning Balance	\$ 11,946,144	\$ 15,385,641	\$ 15,372,013	\$ 4,859,224	\$ 4,916,386	\$ 5,500,358
Released Encumbrances	161,237	1,268,990	-	-	-	-
Receipts*	12,767,314	12,685,359	13,484,106	14,793,852	15,183,250	16,069,663
Available Resources	<u>\$ 24,874,695</u>	<u>\$ 29,339,990</u>	<u>\$ 28,856,119</u>	<u>\$ 19,653,076</u>	<u>\$ 20,099,636</u>	<u>\$ 21,570,021</u>
Expenditures	9,489,054	13,967,977	23,996,895	14,736,690	14,599,278	14,608,866
Ending Balance	<u>\$ 15,385,641</u>	<u>\$ 15,372,013</u>	<u>\$ 4,859,224</u>	<u>\$ 4,916,386</u>	<u>\$ 5,500,358</u>	<u>\$ 6,961,155</u>

* FY 2008 Estimated Receipts include a repayment of \$355,000 from the Commission for Veterans' Affairs.

Correctional Institutions Building Fund

Beginning Balance	\$ 2,677,140	\$ 1,585,102	\$ 2,046,674	\$ -	\$ -	\$ -
Released Encumbrances	21,756	7,051	-	-	-	-
Receipts	4,992,190	4,992,062	4,992,000	4,992,000	4,992,000	4,992,000
Available Resources	<u>\$ 7,691,086</u>	<u>\$ 6,584,215</u>	<u>\$ 7,038,674</u>	<u>\$ 4,992,000</u>	<u>\$ 4,992,000</u>	<u>\$ 4,992,000</u>
Expenditures	6,105,984	4,537,541	7,038,674	4,992,000	4,992,000	4,992,000
Ending Balance	<u>\$ 1,585,102</u>	<u>\$ 2,046,674</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

HOUSE APPROPRIATIONS

DATE 3-10-2005
ATTACHMENT 2

HOUSE BUDGET COMMITTEE REPORT

**Kansas Department of Wildlife and Parks
Capital Improvements FY 2005 and FY 2006.**


March 9, 2005



Representative Sharon Schwartz Chairperson



Representative Vaughn Flora


Representative Joann Freeborn


Representative Carl Holmes


Representative Larry Powell


Representative Tom Sloan


Representative Jerry Williams

HOUSE APPROPRIATIONS

DATE 3-10-2005
ATTACHMENT 3

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Wildlife and Parks

Bill No. 2480

Bill Sec. 43

Analyst: Efird

Analysis Pg. No. Vol. I – 87

Capital Budget Page No. 197

Project	Agency Est. FY 2005	Gov. Rec. FY 2005	JCSBC Rec. FY 2005	Budget Committee Rec. FY 2005
Projects:				
Parks Maintenance	\$ 2,157,012	\$ 2,157,012	\$ 2,157,012	\$ 2,157,012
Parks Roads and Bridges	2,526,977	2,526,977	2,526,977	2,526,977
State Park #24	100,000	100,000	100,000	100,000
Water Line at Milford	1,227,287	1,227,287	1,227,287	1,227,287
Tuttle Creek Campground	1,263,800	0	0	0
Prairie Spirit Trail	0	0	0	0
Circle K Ranch	0	0	0	0
Cheyenne Bottoms Info Center	1,999,264	0	0	0
Public Land Acquisition	1,177,760	1,177,760	1,177,760	1,177,760
Public Land Maintenance	968,877	968,877	968,877	968,877
Wetlands Acquisition/Maintenance	1,084,765	1,084,765	1,084,765	1,084,765
River and Motor Boat Access	2,649,285	2,649,285	2,649,285	2,649,285
Coast Guard Projects	100,000	100,000	100,000	100,000
Crawford State Lake Project	34,872	49,047	49,047	49,047
Other State Lakes Projects	131,148	131,148	131,148	131,148
Dam Repair at State Lakes	1,339,982	1,339,982	1,339,982	1,339,982
Other Misc. Projects	51,693	51,693	51,693	51,693
TOTAL	\$ 16,812,722	\$ 13,563,833	\$ 13,563,833	\$ 13,563,833
Financing:				
State General Fund	\$ 34,872	\$ 49,047	\$ 49,047	\$ 49,047
State Water Plan Fund	0	0	0	0
Bridge Maintenance Fund	786,279	786,279	786,279	786,279
All Other Funds	15,991,571	12,728,507	12,728,507	12,728,507
TOTAL	\$ 16,812,722	\$ 13,563,833	\$ 13,563,833	\$ 13,563,833

Agency Estimate/Governor's Recommendation

The agency requests \$16.8 million in FY 2005, of which \$34,872 is financed by the State General Fund. Of the total, almost \$12.0 million was approved prior to FY 2005 for capital improvement projects that were not encumbered. (Staff Note: In a February 22, 2005 memo to legislators, the agency states its intention of spending \$485,000 from the Bridge Maintenance Fund on salaries and benefits in order to meet two payrolls in April 2005 for personnel in the State Parks Division where a cashflow problem has developed in the Parks Fee Fund.)

The Governor recommends \$13.6 million in FY 2005, of which \$49,047 is financed by the State General Fund. The Governor adds \$14,175 from the State General Fund and requested by the agency to supplement the \$34,872 for a previously approved Crawford State Lake project. The

Governor rescinds \$1,999,264 for the Cheyenne Bottoms visitor center project and shifts \$1,263,800 for the Tuttle Creek campground relocation project to nonreportable since the financing is a loan from the Pooled Money Investment Board in FY 2005.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's FY 2005 recommendations.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation and makes the following observations:

1. **Carry Forward Funds.** The agency includes \$16.8 million in its FY 2005 request, compared with an approved budget of \$4.8 million. Almost \$12.0 million of the request were funds not encumbered in prior fiscal years. The Budget Committee expresses concern about the agency's increasingly larger carry forward balances for projects approved but not encumbered, much less undertaken in a timely manner.
2. **Milford Fish Hatchery Water Line.** The Budget Committee learned that this project has a potential cost increase from \$1.2 million to more than \$7.0 million as a result of design changes that may be required by the Corps of Engineers. The Budget Committee requests an update during the Omnibus period on this matter.
3. **Cheyenne Bottoms Information Center.** The Governor removed this project from the agency's list, pending reconfiguration of the project's scope and cost. Federal grant money by KDOT was awarded in the amount of \$1,999,264. The Budget Committee requests an update during the Omnibus period on this matter.
4. **Operating Costs for State Parks.** The Budget Committee learned that the agency is planning to spend \$485,000 from the Bridge Maintenance Fund on salaries and benefits in order to meet two payrolls in April 2005 for personnel in the State Parks Division where a cashflow problem has developed in the Parks Fee Fund. The Budget Committee had recommended previously in addressing the operating budget, and the deletion of a \$300,000 supplemental from the State General Fund recommended by the Governor, that the agency be given authority to borrow from the Pooled Money Investment Board in order to meet these payrolls.

HOUSE BUDGET COMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Wildlife and Parks

Bill No. 2480

Bill Sec. 43

Analyst: Efird

Analysis Pg. No. Vol. I – 87 **Capital Budget Page No.**197

<u>Project</u>	<u>Agency Req. FY 2006</u>	<u>Gov. Rec. FY 2006</u>	<u>JCSBC Rec. FY 2006</u>	<u>Budget Committee Rec. FY 2006</u>
Projects:				
Parks Maintenance	\$ 641,165	\$ 641,165	\$ 641,165	\$ 641,165
Parks Roads and Bridges	1,200,000	1,200,000	1,200,000	1,200,000
State Park #24	615,000	615,000	615,000	0
Water Line at Milford	0	0	0	0
Tuttle Creek Campground	0	0	0	0
Prairie Spirit Trail	1,015,703	812,562	812,562	812,562
Circle K Ranch	40,000	0	0	0
Cheyenne Bottoms Info Center	0	0	0	0
Public Land Acquisition	500,000	500,000	500,000	500,000
Public Land Maintenance	150,000	150,000	150,000	150,000
Wetlands Acquisition/Maintenance	350,000	350,000	350,000	350,000
River and Motor Boat Access	875,370	875,370	875,370	875,370
Coast Guard Projects	105,000	105,000	105,000	105,000
Crawford State Lake Project	0	0	0	0
Other State Lakes Projects	0	0	0	0
Dam Repair at State Lakes	0	0	0	0
Other Misc. Projects	0	0	0	0
TOTAL	\$ 5,492,238	\$ 5,249,097	\$ 5,249,097	\$ 4,634,097
Financing:				
State General Fund	\$ 203,141	\$ 0	\$ 0	\$ 0
State Water Plan Fund	115,000	115,000	115,000	0
Bridge Maintenance Fund	200,000	200,000	200,000	200,000
All Other Funds	4,974,097	4,934,097	4,934,097	4,434,097
TOTAL	\$ 5,492,238	\$ 5,249,097	\$ 5,249,097	\$ 4,634,097

Agency Request/Governor's Recommendation

The **agency** requests \$5.5 million in FY 2006, of which \$203,141 is financed by the State General Fund and \$115,000 by the State Water Plan Fund.

The **Governor** recommends \$5.2 million in FY 2006, none of which is financed by the State General Fund and \$115,000 by the State Water Plan Fund. The Governor's recommendations do not include the State General Fund matching money of \$203,141 for the Prairie Spirit Rail Trail project which includes \$812,562 in federal funds. The Governor recommends using a soft match of \$203,141 from the Kansas Department of Transportation through the use of Kansas toll credits. The Governor also eliminates \$40,000 for restrooms at the Circle K Ranch.

Joint Committee on State Building Construction Recommendation

The Joint Committee on State Building Construction concurs with the Governor's FY 2006 recommendations.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation and makes the following adjustments and observations:

1. **Delete \$615,000 for State Park No. 24.** The Budget Committee deletes capital improvement funding of \$615,000 for State Park No. 24 in order to be consistent with the Governor's recommendation that deleted FY 2006 operating expenditures of \$103,505 and 1.0 FTE for the new park operation. The Budget Committee recommends review of this issue during Omnibus to determine if any transfer of property has taken place and if the agency has received title to the land. In addition, the Budget Committee will consider the issue of whether it is appropriate to use State Water Plan Fund financing for capital improvements at State Park No. 24. The Budget Committee believes that a self-pay mechanism should be used to fund this park rather than for it to be used as a free park.
2. **Soft Match from Kansas Toll Credits.** The Kansas Department of Transportation (KDOT) identified two projects of this agency for which toll credits might be used: \$280,000 for the Prairie Spirit Rail Trail Phase III and \$510,000 for the Visitor Information Center at Cheyenne Bottoms.

Other projects for which toll credits have been used include \$27.5 million for U.S. 81 Concordia to state line, \$11.77 million for the Hutchinson Bypass, \$1.73 million for the City of Wichita central corridor, and numerous smaller projects that include lesser amounts under \$1.0 million.

According to KDOT, toll credits totaling \$117.4 million are available for other projects. A total of \$161.8 million in toll credits have been certified and \$44.4 million was committed for projects from 1993 to 2004. Using toll credits for federal Transportation Enhancement projects is a way for projects to proceed without having to use the State General Fund dollars. KDOT receives approximately \$10 million per year in federal Transportation Enhancement funding. Most projects are programmed for cities and counties. KDOT plans as the Comprehensive Transportation Program moves to conclusion in FY 2009 to use the remaining toll credits to help manage KDOT's cashflow and maximize the use of federal aid after FY 2009.

3. **Expenditures for Parks, Roads and Bridges.** The agency provided a listing of priority parks and projects for which FY 2006 expenditures might be made from the Access Road Fund and Bridge Maintenance Fund. The Budget Committee recommends adding the \$500,000 originally earmarked for State Park No. 24 to the \$1.0 million in the Access Road Fund. The Budget Committee understands that by making line item appropriations, there are no restrictions placed on expenditures for any projects or operating costs. The agency is directed to spend available funds for the following designated areas in FY 2006, except in cases of emergencies or other unanticipated projects: Crawford State Park, Elk City State

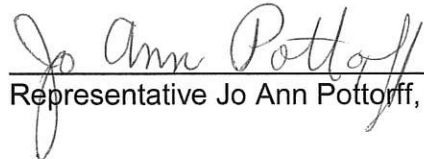
Park, Fall River State Park, Eisenhower State Park, Pomona State Park, Cross Timbers State Park, and Farlington Fish Hatchery.

4. **River Access Funding.** The Budget Committee recommends review during Omnibus of alternative financing for river access projects and sources other than the State Water Plan Fund. The Budget Committee recommends that the agency seek exceptions from the federal government regarding the use of money from the Boating Fee Fund – Federal for installing boat ramps on the Kansas River.
5. **Future Land Acquisitions.** The Budget Committee recommends legislation in the form of HB 2226 that will prescribe requirements for the agency to follow when acquiring property. The Budget Committee reviewed the amount of money spent in recent fiscal years for acquiring new public lands and notes the amount of funding in the FY 2006 budget will be increased significantly because the FY 2005 funding most likely will not be expended or encumbered this fiscal year. The Governor's FY 2005 recommendations include over \$3.2 million for public land and wetlands acquisition and maintenance, with \$1.0 million recommended in FY 2006. The agency reports that actual expenditures in FY 2004 for land acquisition totaled \$202,340. Expenditures for public land and wetlands acquisition in prior fiscal years were \$597,167 in FY 2003, \$848,200 in FY 2002, \$330,800 in FY 2001, and \$424,118 in FY 2000.

House General Government and Commerce
Budget Committee Report

FY 2005-FY 2007

Real Estate Commission
Real Estate Appraisal Board


Representative Jo Ann Pottorff, Chair


Representative Richard Carlson


Representative David Huff


Representative Annie Kuether


Representative Harold Lane


Representative Scott Schwab

Representative Clark Shultz

HOUSE APPROPRIATIONS

DATE 3-10-2005
ATTACHMENT 4

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. - -

Bill Sec. - -

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

<u>Expenditure Summary</u>	<u>Agency Estimate FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 814,696	\$ 829,721	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate/Governor's Recommendation

The **agency** estimates a current year operating budget of \$814,696, an increase of \$14,800 or 1.9 percent above the approved amount. The estimate includes an additional \$15,000 for Kansas Savings Incentive Program (KSIP) expenditures, and a reduction of \$200 in other operating expenditures.

The **Governor** recommends an FY 2005 operating budget of \$829,721, an increase of \$29,925 or 3.7 percent above the approved amount. The recommendation includes an additional \$29,925 for KSIP expenditures.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. - -

Bill Sec. - -

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

<u>Expenditure Summary</u>	<u>Agency Estimate FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 814,696	\$ 829,721	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The agency estimates a current year operating budget of \$814,696, an increase of \$14,800 or 1.9 percent above the approved amount. The estimate includes an additional \$15,000 for Kansas Savings Incentive Program (KSIP) expenditures, and a reduction of \$200 in other operating expenditures.

The Governor recommends an FY 2005 operating budget of \$829,721, an increase of \$29,925 or 3.7 percent above the approved amount. The recommendation includes an additional \$29,925 for KSIP expenditures.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 270

Bill Sec. 17

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
Special Revenue Funds	\$ 893,861	\$ 927,444	\$ 26,417
FTE Positions	13.0	13.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	1.0

* The Subcommittee adjustments include a reduction of \$33,583, none of which is from the State General Fund, to delete amounts recommended by the Governor for the 2.5 percent base salary increase, the 27th payroll period, and the KPERs death and disability increase.

Agency Request/Governor's Recommendation

The **agency** requests an FY 2006 operating budget of \$893,861, an increase of \$79,165 or 9.7 percent above the FY 2005 revised estimate. The request includes two enhancements totaling \$31,200 to replace two high mileage vehicles and add another vehicle to the agency's fleet.

The **Governor** recommends an FY 2006 operating budget of \$927,444, an increase of \$97,623 or 11.8 percent above the FY 2005 recommendation. The recommendation is \$33,583 or 3.8 percent more than the agency's request and includes an additional \$33,583 for the 2.5 percent salary increase, the 27th payroll period, and the increase in the Kansas Public Employees Retirement System (KPERs) death and disability contribution rate. In addition, the Governor recommends the agency's two enhancement requests.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$12,881, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$20,702, none of which is from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$19,083), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$1,619) for later Committee consideration.

3. **Increase Staffing.** The Subcommittee recommends the addition of \$60,000 for an additional 1.0 FTE permanent legal consultant position and the reclassification of a vacant Office Assistant position to a Senior Administrative Assistant position.
 - **Legal Consultant Position.** The Subcommittee notes that the additional funding for a permanent legal consultant position will allow the agency to continue reducing the backlog of complaints and agency orders, while also filling a vacant fourth auditor position. The agency hired a temporary legal consultant in November 2004 to assist with the backlog of audit and disciplinary action orders. The funding for the temporary legal consultant came from keeping the agency's fourth auditor position vacant.
 - **Reclassification.** The Subcommittee also notes that the reclassification of a vacant Office Assistant position to a Senior Administrative Assistant position and the additional funding to fill the Senior Administrative Assistant position will free up a current staff position to assist with enforcement calls and agency orders.
4. **Agency's Fees.** The Subcommittee recommends the introduction of legislation that would increase the statutory cap on the agency's licensing fees, and would allow the agency to add new fees for services that require staff time, but have no established fee. The Subcommittee notes the agency's concern over the \$508,438 transfer from the Real Estate Fee Fund to the State General Fund at the end of FY 2005, and the projection that the number of real estate salespersons and brokers will likely level off or decrease over the next two to three years. The agency indicated that these factors will negatively impact the ending balance of the Real Estate Fee Fund over time. The Subcommittee also notes the agency's fees have been at the statutory cap since at least 1997.
5. **Vehicles.** The Subcommittee notes that the majority of fee boards that own vehicles, including the Real Estate Commission, have included an enhancement request to purchase vehicles as replacements for high mileage currently owned vehicles. The Subcommittee recommends the agency do a cost analysis of a long-term lease versus the purchase of vehicles. The cost analysis should include associated costs, specifically insurance and maintenance costs. The Subcommittee notes that the current state contract with Enterprise limits the agency to a four week contract and notes that the state contract expires on October 30, 2006. Additionally, the Subcommittee recommends the agency do a needs analysis to determine an internal rotation cycle that would allow for the most efficient use of all vehicles within the agency's fleet.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. HB 2482

Bill Sec. 17

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 893,861	\$ 927,444	\$ (31,200)
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request/Governor's Recommendation

The **agency** requests an FY 2006 operating budget of \$893,861, an increase of \$79,165 or 9.7 percent above the FY 2005 revised estimate. The request includes two enhancements totaling \$31,200 to replace two high mileage vehicles and add another vehicle to the agency's fleet.

The **Governor** recommends an FY 2006 operating budget of \$927,444, an increase of \$97,623 or 11.8 percent above the FY 2005 recommendation. The recommendation is \$33,583 or 3.8 percent more than the agency's request and includes an additional \$33,583 for the 2.5 percent salary increase, the 27th payroll period, and the increase in the Kansas Public Employees Retirement System (KPERs) death and disability contribution rate. In addition, the Governor recommends the agency's two enhancement requests.

House Budget Committee Recommendation

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

1. **Vehicle Purchase.** Delete \$31,200 to remove funding recommended by the Governor to replace two high mileage vehicles and to add another vehicle to the agency's fleet. The Budget Committee recommends the agency's vehicle purchases be reviewed at Omnibus.

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Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 270

Bill Sec. 17

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments*
Operating Expenditures:			
Special Revenue Funds	\$ 897,817	\$ 905,274	\$ 45,843
FTE Positions	13.0	13.0	1.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	1.0

* The Subcommittee adjustments include a reduction of \$14,157, none of which is from the State General Fund, to delete amounts recommended by the Governor for the 2.5 percent base salary increase, the 27th payroll period, and the KPERS death and disability increase.

Agency Request/Governor's Recommendation

The **agency** requests an FY 2007 operating budget of \$897,817, an increase of \$3,956 or 0.4 percent above the FY 2006 request. The request includes an enhancement totaling \$13,000 to replace a high mileage vehicle.

The **Governor** recommends an FY 2007 operating budget of \$905,274, a decrease of \$22,170 or 2.4 percent below the FY 2006 recommendation. The recommendation is \$7,457 or 0.8 percent more than the agency's request and includes an additional \$14,157 for the continuation of the 2.5 percent salary increase, and the continuation of the FY 2006 increase in the Kansas Public Employees Retirement System (KPERS) death and disability contribution rate. The Governor does not recommend the agency's enhancement request.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$12,538, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (the continuation of the 2.5 percent base salary adjustment for all state employees recommended in FY 2006) for consideration in a separate bill.
2. **Other Salary and Wage Adjustment.** Delete \$1,619, none of which is from the State General Fund, to remove funding recommended by the Governor for the Kansas Public Employees Retirement System (KPERS) death and disability increase for later Committee consideration.

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3. **Increase Staffing.** The Subcommittee recommends \$60,000 and 1.0 FTE be added to the agency's budget to continue the permanent legal consultant position and the funding for the Senior Administrative Assistant position recommended for FY 2006.
4. **Vehicles.** The Subcommittee notes the agency's enhancement request to purchase an additional vehicle, which the Governor did not recommend. The Subcommittee recommends the agency do a cost analysis of a long-term lease versus the purchase of vehicles prior to requesting vehicle purchases in the future. The cost analysis should include associated costs, specifically insurance and maintenance costs. The Subcommittee notes that the current state contract with Enterprise limits the agency to a four week contract and notes that the state contract expires on October 30, 2006. Additionally, the Subcommittee recommends the agency do a needs analysis to determine an internal rotation cycle that would allow for the most efficient use of all vehicles within the agency's fleet.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Commission

Bill No. HB 2482

Bill Sec. 17

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1677

Budget Page No. 501

<u>Expenditure Summary</u>	<u>Agency Request FY 07</u>	<u>Governor's Recommendation FY 07</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 897,817	\$ 905,274	\$ 0
FTE Positions	13.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

Agency Request/Governor's Recommendation

The **agency** requests an FY 2007 operating budget of \$897,817, an increase of \$3,956 or 0.4 percent above the FY 2006 request. The request includes an enhancement totaling \$13,000 to replace a high mileage vehicle.

4-8

The **Governor** recommends an FY 2007 operating budget of \$905,274, a decrease of \$22,170 or 2.4 percent below the FY 2006 recommendation. The recommendation is \$7,457 or 0.8 percent more than the agency's request and includes an additional \$14,157 for the continuation of the 2.5 percent salary increase, and the continuation of the FY 2006 recommendation to increase in the Kansas Public Employees Retirement System (KPERS) death and disability contribution rate. The Governor does not recommends the agency's enhancement request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. - -

Bill Sec. - -

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1665

Budget Page No. 499

<u>Expenditure Summary</u>	<u>Agency Estimate FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 254,430	\$ 269,903	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency** estimates a current year operating budget of \$254,430, an increase of \$9,000 or 3.7 percent above the approved amount. The estimate includes an additional \$9,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: *The agency also requests KSIP expenditures for FY 2006 and FY 2007.*

The **Governor** recommends an FY 2005 operating budget of \$269,903, an increase of \$24,473 or 10.0 percent above the approved amount. The recommendation includes an additional \$24,473 for KSIP expenditures. The Governor's recommendation includes the acceleration of the agency's request for KSIP expenditures for FY 2006 and FY 2007 to FY 2005.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Appraisal Board **Bill No. - -** **Bill Sec. - -**

Analyst: Alishahi **Analysis Pg. No.** Vol. 3, 1665 **Budget Page No.** 499

<u>Expenditure Summary</u>	<u>Agency Estimate FY 05</u>	<u>Governor's Recommendation FY 05</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 254,430	\$ 269,903	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Estimate/Governor's Recommendation

The **agency** estimates a current year operating budget of \$254,430, an increase of \$9,000 or 3.7 percent above the approved amount. The estimate includes an additional \$9,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: The agency also requests KSIP expenditures for FY 2006 and FY 2007.

The **Governor** recommends an FY 2005 operating budget of \$269,903, an increase of \$24,473 or 10.0 percent above the approved amount. The recommendation includes an additional \$24,473 for KSIP expenditures. The Governor's recommendation includes the acceleration of the agency's request for KSIP expenditures for FY 2006 and FY 2007 to FY 2005.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Real Estate Appraisal Board **Bill No.** SB 270 **Bill Sec.** 16

Analyst: Alishahi **Analysis Pg. No.** Vol. 3, 1665 **Budget Page No.** 499

Expenditure Summary	Agency Request FY 06	Governor's Recommendation FY 06	Senate Subcommittee Adjustments*
Operating Expenditures:			
Special Revenue Funds	\$ 262,257	\$ 262,324	\$ (8,067)
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

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

Agency Request/Governor's Recommendation

The **agency** requests an FY 2006 operating budget of \$262,257, an increase of \$7,827 or 3.1 percent above the FY 2005 revised estimate. The request includes an additional \$8,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: *The agency also requests KSIP expenditures for FY 2005 and FY 2007.*

The **Governor** recommends an FY 2006 operating budget of \$262,324, a decrease of \$7,579 or 2.8 percent below the FY 2005 recommendation. The recommendation is \$67 more than the agency's request and includes an additional \$8,067 for the 2.5 percent salary increase, the 27th payroll period, and the increase in the Kansas Public Employees Retirement System (KPERs) death and disability contribution rate. The Governor also recommends the acceleration of the agency's FY 2006 request for \$8,000 in KSIP expenditures to FY 2005.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$3,089, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (a 2.5 percent base salary adjustment for all state employees) for consideration in a separate bill.
2. **Other Salary and Wage Adjustments.** Delete \$4,978, none of which is from the State General Fund, to remove funding recommended by the Governor for the 27th payroll period (\$4,575), and for the Kansas Public Employees Retirement System (KPERs) death and disability increase (\$403) for later Committee consideration.

4-12

3. **Introduction of Legislation.** The Subcommittee recommends the introduction of legislation to repeal *KSA 58-4109(f)* and *(g)*. The Subcommittee understands that the agency was recently made aware, by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council, that Kansas' testing requirements for real estate appraisers are not in compliance with Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989. *K. S. A. 58-4109(f)* allows an applicant's examination to be effective for five years, instead of the two years set out by Title XI. The agency indicated that *K. S. A. 58-4109(c)(3)* already gives the agency authority to establish examination specifications for each classification. In addition, the agency indicated that *K. S.A. 58-4109(g)* also needs to be repealed since the section is no longer in effect due to the expired dates within it.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. HB 2482

Bill Sec. 16

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1665

Budget Page No. 499

<u>Expenditure Summary</u>	<u>Agency Request FY 06</u>	<u>Governor's Recommendation FY 06</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
Special Revenue Funds	\$ 262,257	\$ 262,324	0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request/Governor's Recommendation

The **agency** requests an FY 2006 operating budget of \$262,257, an increase of \$7,827 or 3.1 percent above the FY 2005 revised estimate. The request includes an additional \$8,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: *The agency also requests KSIP expenditures for FY 2005 and FY 2007.*

The **Governor** recommends an FY 2006 operating budget of \$262,324, a decrease of \$7,579

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or 2.8 percent below the FY 2005 recommendation. The recommendation is \$67 more than the agency's request and includes an additional \$8,067 for the 2.5 percent salary increase, the 27th payroll period, and the increase in the Kansas Public Employees Retirement System (KPERs) death and disability contribution rate. The Governor also recommends the acceleration of the agency's FY 2006 request for \$8,000 in KSIP expenditures to FY 2005.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Appraisal Board **Bill No.** SB 270 **Bill Sec.** 16

Analyst: Alishahi **Analysis Pg. No.** Vol. 3, 1665 **Budget Page No.** 499

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	Senate Subcommittee Adjustments*
Operating Expenditures:			
Special Revenue Funds	\$ 266,050	\$ 262,416	\$ (3,366)
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

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

Agency Request/Governor's Recommendation

The **agency** requests an FY 2007 operating budget of \$266,050, an increase of \$3,793 or 1.4 percent above the FY 2006 request. The request includes an additional \$7,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: *The agency also requests KSIP expenditures for FY 2005 and FY 2007.*

The **Governor** recommends an FY 2007 operating budget of \$262,416, an increase of \$92 above the FY 2006 recommendation. The recommendation is \$3,634 or 1.4 percent more than the agency's request and includes an additional \$3,366 for the continuation of the 2.5 percent salary increase, and the continuation of the FY 2006 increase in the Kansas Public Employees Retirement System (KPERs) death and disability contribution rate. The Governor also recommends the acceleration of the agency's FY 2007 request for \$7,000 in KSIP expenditures to FY 2005.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendations of the Governor, with the following adjustments and observations:

1. **Pay Plan Adjustment.** Delete \$2,963, none of which is from the State General Fund, to remove pay plan funding recommended by the Governor (the continuation of the 2.5 percent base salary adjustment for all state employees recommended in FY 2006) for consideration in a separate bill.
2. **Other Salary and Wage Adjustment.** Delete \$403, none of which is from the State General Fund, to remove funding recommended by the Governor for the Kansas Public Employees Retirement System (KPERs) death and disability increase for later Committee consideration.

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Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. HB 2482

Bill Sec. 16

Analyst: Alishahi

Analysis Pg. No. Vol. 3, 1665

Budget Page No. 499

Expenditure Summary	Agency Request FY 07	Governor's Recommendation FY 07	House Budget Committee Adjustments
Operating Expenditures:			
Special Revenue Funds	\$ 266,050	\$ 262,416	\$ 0
FTE Positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request/Governor's Recommendation

The **agency** requests an FY 2007 operating budget of \$266,050, an increase of \$3,793 or 1.4 percent above the FY 2006 request. The request includes an additional \$7,000 for Kansas Savings Incentive Program (KSIP) expenditures.

Staff Note: *The agency also requests KSIP expenditures for FY 2005 and FY 2007.*

The **Governor** recommends an FY 2007 operating budget of \$262,416, an increase of \$92 above the FY 2006 recommendation. The recommendation is \$3,634 or 1.4 percent more than the agency's request and includes an additional \$3,366 for the continuation of the 2.5 percent salary increase, and the continuation of the FY 2006 recommendation to increase in the Kansas Public Employees Retirement System (KPERS) death and disability contribution rate. The Governor also recommends the acceleration of the agency's FY 2007 request for \$7,000 in KSIP expenditures to FY 2005.

House Budget Committee Recommendation

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

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Saving Kansas Kids and Families

Implications for Social and Fiscal Policy: Low Cost Strategies To Turn the Tide on Prevention and Treatment of Multi-Problem Behavior Affecting Kansas Health, Safety and Human Capital

Dennis D. Embry, Ph.D., President, PAXIS Institute
PO Box 68494, Tucson, AZ 85750
Phone: 520-299-6770
FAX: 520-299-6822
Email: dde@paxis.org
Website: www.paxtalk.com

Presentation to Legislative Committees

March 10, 2005
Topeka, KS

This presentation reviews how many decades of research can be used plot a sane, sensible and safe course of prevention and treatment. Further, the presentation focuses on how the concept of “one Kansas government”—instead of disconnected agencies and programs—can be used to leverage existing and new resources to prevent the future burden of incarceration and related syndemics (multiple related afflictions) harming the health, safety, welfare and wellbeing of the state. Using both a scientific logic and business logic model, it becomes quickly apparent that public good, social justice, fiscal soundness, and good government unite in common cause around good science and practice for the benefit of Kansas.

“We are prisoners of ideas.”

~ Ralph Waldo Emerson, US essayist & poet (1803 - 1882)

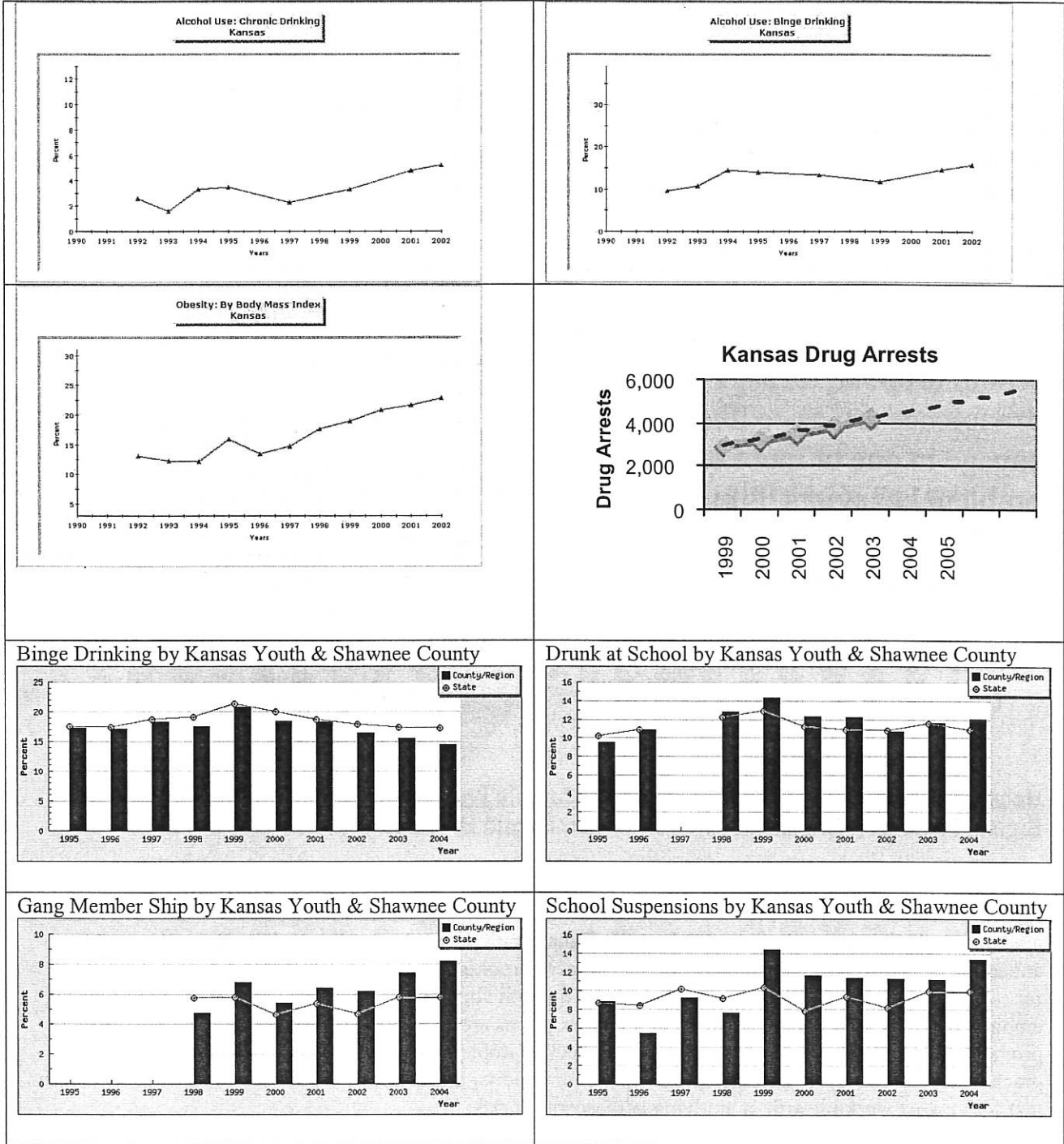
HOUSE APPROPRIATIONS

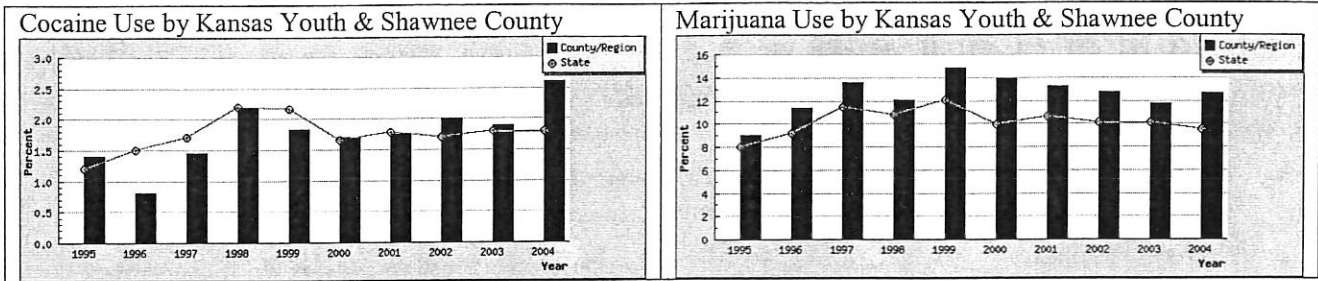
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ATTACHMENT 5

Introductory Comments

Why does it matter to save Kansas kids and families?

1. November 22, 1948 example.
2. Our public health, safety and well-being.
3. Our future.





The story of Billy—the parable of pain and cost

The story of Billy is the story of real experiences relevant to the goals and purposes of health and social social policy issues. It illustrates the burdens, causes, prevention, interventions and possibly treatment opportunities to change policy, procedures, practices and state-level outcomes to improve public safety, public health, fiscal stability in the state, and human capital in Kansas.

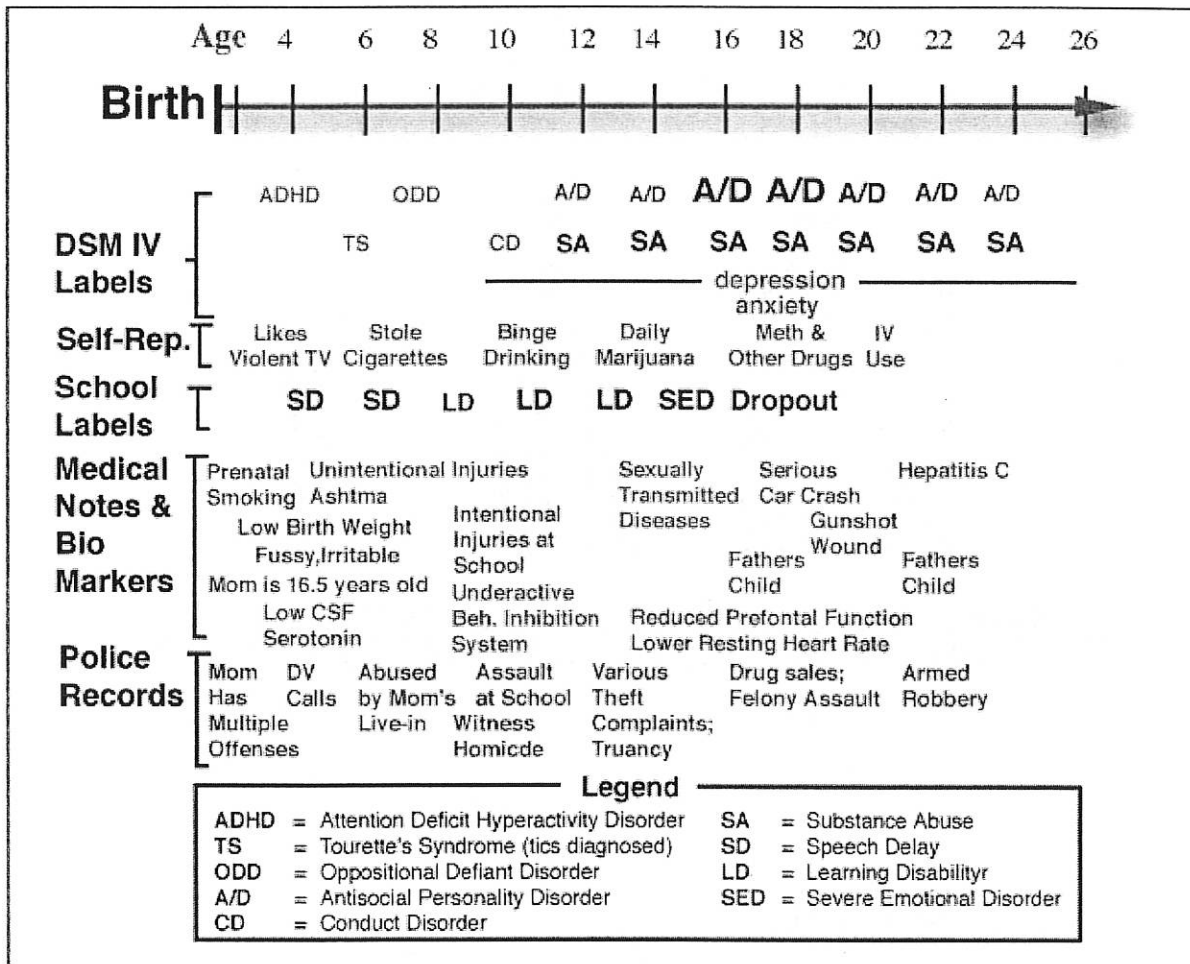
Young people who are seriously involved in either juvenile delinquency, substance abuse, school dropout, teenage pregnancy, or violence are more likely to engage in one or more of the other problem behaviors. Furthermore, all of these teen problems share many common risk factors.

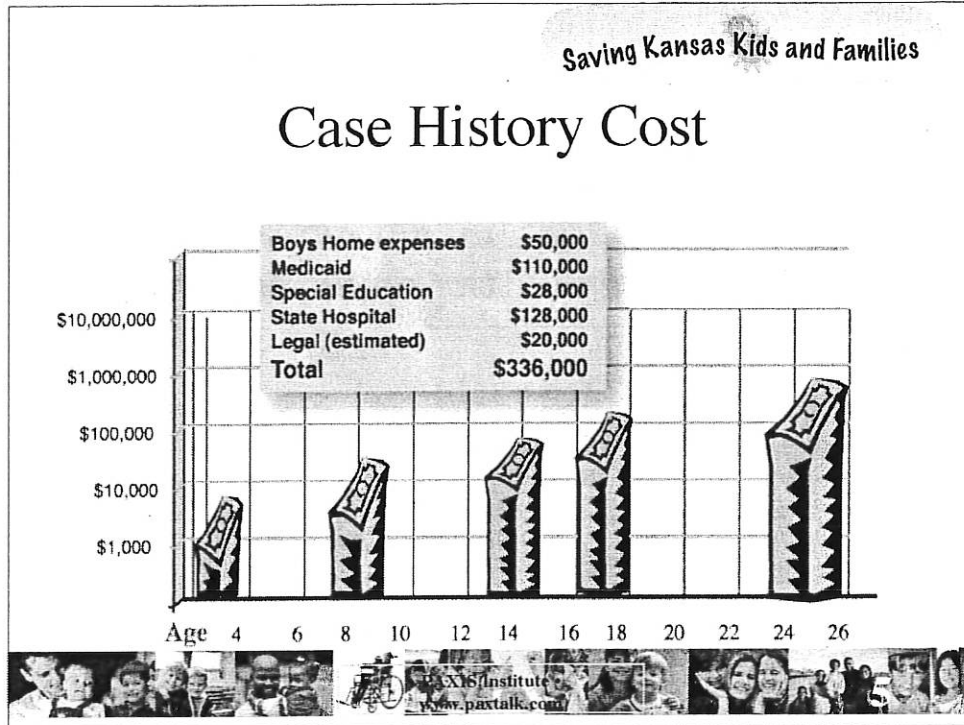
— *Arizona Criminal Justice Commission, November, 2002*



Helping Adolescents at Risk: Prevention of Multiple Problem Behaviors. (Edited by Anthony Biglan, Patricia A. Brennan, Sharon L. Foster, Harold D. Holder). Guilford Press, 2004.

This comprehensive volume reviews current knowledge about multiple problem behaviors in adolescence, focusing on 'what works' in prevention and treatment. Cutting-edge research is presented on the epidemiology, development, and social costs of four youth problems that frequently co-occur: serious antisocial behavior, drug and alcohol misuse, tobacco smoking, and risky sexual behavior. A framework for reducing these behaviors is outlined, drawing on both clinical and public health perspectives, and empirically supported prevention and treatment programs are identified. Also addressed are ways to promote the development, dissemination, and effective implementation of research-based intervention practices. Authored by an interdisciplinary panel of experts, this is a state-of-the-science sourcebook and text for anyone working with or studying adolescents at risk.





Saving Kansas Kids and Families

Pre-Birth, Birth and Infancy Costs

The Billy's of the world have a number of potential high costs:

- Eight days of neonatal intensive care \$20,000
- His pregnant teen mother had a medical complications for herself \$6,000
- Post-partum depression & suicide attempt of his mother \$17,000
- Child protective services during period \$6,000
- Infant health care \$9,000

Total \$58,000

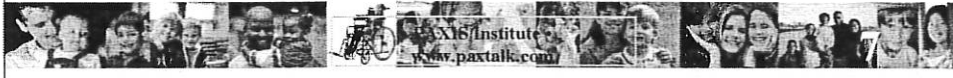
Saving Kansas Kids and Families

Toddler-Era Costs

- Early special education costs **\$14,000**
- Emergency care for asthma **\$4,500**
- Child protective services associated with domestic violence & drugs **\$3,800**



Total **\$22,300**



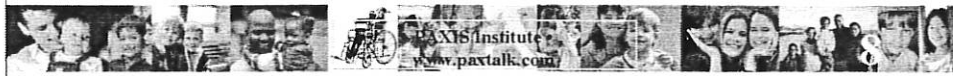
Saving Kansas Kids and Families

Preschool-Age Costs

- Behavioral health **\$4,000**
- Emergency asthma care **\$3,500**
- Treatment of ADHD **\$3,800**
- Injuries caused to others at head-start **\$700**



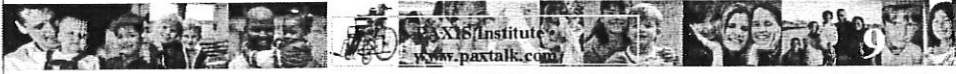
Total **\$12,000**



Saving Kansas Kids and Families

Primary Grade Costs

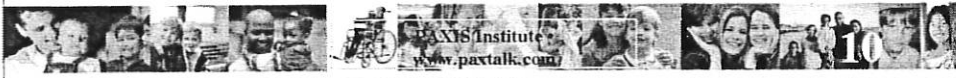
• Speech therapy	\$1,200
• Behavioral health	\$1,800
• Child-protective services	\$2,200
• Other special ed services	\$3,200
• Emergency asthma care	\$2,500
• Hospital care for being accidental injuries	\$17,000
• Treatment of ADHD/TS	\$5,400
• Injuries caused to others at school	\$1,600
• Law enforcement	\$500
Total	\$47,400



Saving Kansas Kids and Families

Intermediate Grade Costs

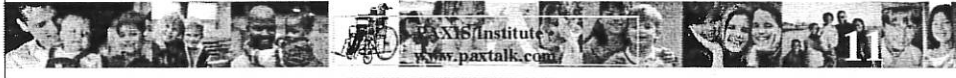
• Behavioral health	\$1,800
• Child-protective services	\$2,200
• Juvenile court services	\$2,000
• Other special ed services	\$5,800
• Treatment of ADHD/TS/ODF	\$6,400
• Injuries caused to others at school	\$2,000
• Law enforcement	\$1,500
• Vandalism	\$5,000
Total	\$26,700



Saving Kansas Kids and Families

Other Elementary School Costs

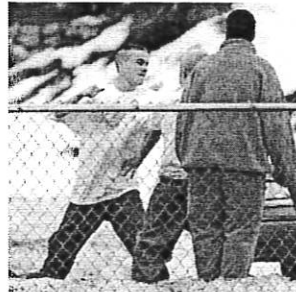
• Classroom disruptions	77,760
• Physical hits on others	6,480
• Hours of instruction disruptive	360 hrs
• Items stolen from others	1,350
• Administrative hours lost	144 hrs
• Teacher hours lost in meetings	90 hrs
• Janitor, secretary and aide hours	180 hrs
• Threats of lawsuits	2
• Complaints to superintendent	5
• Nurses office visits for meds, illnesses, injuries, etc.	1,200



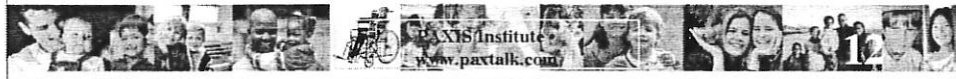
Saving Kansas Kids and Families

Other Adolescent Period Costs

• Behavioral health for victims	\$2,800
• School legal costs from complaints	\$1,200
• School vandalism and theft losses	\$4,200
• STD and pregnancy costs	\$23,500
• Special ed costs for his kids	\$20,000
• Victim theft and burglary losses	\$15,000
• Victim hospital care for car, alcohol and fighting injuries	\$55,000
• Illegal sales of drugs	\$12,400
• Law enforcement for crimes	\$5,600



Total \$139,700

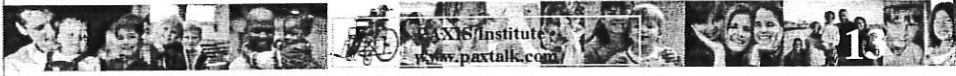


Saving Kansas Kids and Families

Some Other Adult Costs

- Seven years of adult corrections \$154,000
- Hepatitis C and related illnesses \$45,000
- Other substance abuse illnesses \$10,000
- Drug sales \$45,000
- Child protective services for kids \$25,000
- Special ed & health costs for kids \$75,000
- Other victim losses \$10,000
- Cost of crime, injuries, treatment and illnesses by his drug buyers \$500,000
- Other costs \$20,000
- Added law-enforcement costs \$10,000

Total \$894,00



Saving Kansas Kids and Families

The Costs Attributable to Abuse

- Pre-birth & infancy \$58,000
- Early childhood years \$34,300
- Elementary school years \$74,100
- Secondary & teen years \$475,700
- Other adult years \$894,00
- **Total \$1,536,100**



Saving Kansas Kids and Families

Costs Averted by 100 Kids P/YR

Simplistic estimate

How much do Billy's cost us in total in Kansas? A newly released (February 17, 2005) report from Oklahoma, our slightly larger neighboring state, provide a potential estimate—about \$1,000 per man, woman and child in the state. The summary table from that report, available at <http://www.odmhsas.org/> is reproduced in the next table for direct costs for mental illness, substance abuse and domestic violence—the triple evils that curse the development of Billy's in our state and nation.

The balance of this present of the presentation discusses how Kansas Billy's might be changed by actions of this committee and other, related initiatives in this state, and recommendations for the Kansas Legislature and leadership to undertake to achieve this.

Table 1: Syndemic Costs in Oklahoma Related to Billy's (see Feb. 17, 2005 report <http://www.odmhsas.org/>)

<i>FY 2003 Direct Costs in Oklahoma</i>				
<i>Mental Health, Substance Abuse and Domestic Violence/Sexual Assault</i>				
	<i>Mental Health</i>	<i>Substance Abuse</i>	<i>Domestic Violence</i>	<i>Totals SFY 2003</i>
OKLAHOMA	\$1,765,411,954	\$1,408,129,407	\$244,319,308	\$3,417,860,670
CRIMINAL JUSTICE SYSTEM	213,508,640	787,923,409	92,893,939	1,094,325,987
Attorney General	0	0	473,000	473,000
Corrections Department	74,951,090	206,968,419	45,553,853	326,873,362
District Attorney's Council	10,712,756	44,579,320	8,134,348	64,426,436
Indigent Defense System	2,667,809	7,594,158	1,682,536	11,944,504
State Bureau of Investigation	4,070,704	11,567,625	2,567,919	18,225,652
Narcotics and Dangerous Drugs	0	6,715,000	0	6,715,000
Pardon and Parole Board	395,472	1,125,747	249,417	1,770,636
Public Safety Department	0	51,359,514	0	51,359,514
Office of Juvenile Affairs	8,149,355	28,360,006	1,116,355	38,625,716
State Legal and Judiciary	11,461,646	32,626,623	7,228,653	51,316,924
Federal Government	5,445,236	73,268,046	1,349,319	84,062,604
County/Municipal Government	92,554,556	322,738,946	23,439,141	438,732,646
HEALTH CARE SERVICES	1,057,517,172	396,369,618	74,797,096	1,530,783,886
Oklahoma DMHSAS	143,969,491	50,439,862	5,553,680	199,963,033
Community Mental Health Centers	70,340,792	4,205,556	0	74,546,348
Child Abuse Programs	0	0	2,638,773	2,638,773
Domestic Violence Programs	204,183	1,812,845	16,930,460	18,947,498
Substance Abuse Treatment	0	48,871,865	0	48,871,865
Residential Care	3,296,764	0	0	3,296,764
State Health Department	3,170,738	2,978,785	20,846,312	26,995,835
Native American Health Care	36,977,470	24,081,969	2,590,000	64,709,439
Hospitals	337,424,716	142,285,569	1,029,162	480,739,447
Special Injuries and Conditions	0	109,080,923	25,248,709	134,329,631
Physicians	67,438,982	0	0	67,438,982
Other Health Care Professionals	31,129,655	0	0	31,129,655
Home Health	0	0	0	0
Nursing Homes	126,066,340	0	0	126,066,340
Prescription Drugs	200,087,541	0	0	200,087,541
Workforce Development	37,689,934	12,626,976	0	50,316,910
Federally Sponsored Research	499,575	1,967,186	0	2,466,761
SOCIAL AND HUMAN SERVICES	428,930,881	83,443,669	54,345,544	566,720,094
Commission on Children and Youth	724,090	472,800	77,734	1,274,724
JD McCarty Center	5,195,400	0	0	5,195,400
Department of Human Services	86,351,805	61,804,363	47,789,233	196,045,606
Federal CASDI Payments	200,252,856	11,199,257	0	211,452,113
Federal SSI Payments	124,260,300	1,229,471	0	125,489,771
County Government	723,036	461,157	323,396	1,507,575
Municipal Government	11,309,502	8,078,216	4,848,930	24,236,648
Native American Services	173,786	58,504	1,308,265	1,540,555
EDUCATION	19,517,951	19,693,900	1,683,154	40,895,006
Elementary and Secondary	18,651,001	5,509,575	1,036,579	25,197,156
Higher Education	0	11,266,090	0	11,266,090
Career-Tech	966,950	2,918,325	646,575	4,531,850
NON-PROFIT SERVICES	45,837,316	31,590,699	20,599,575	98,027,589
SPECIAL INTEREST ISSUES	0	87,108,112	0	87,108,112
Property Loss - Crime	0	31,648,030	0	31,648,030
Property Loss-Accidents	0	30,314,501	0	30,314,501
Direct DNA Expense	0	15,145,581	0	15,145,581

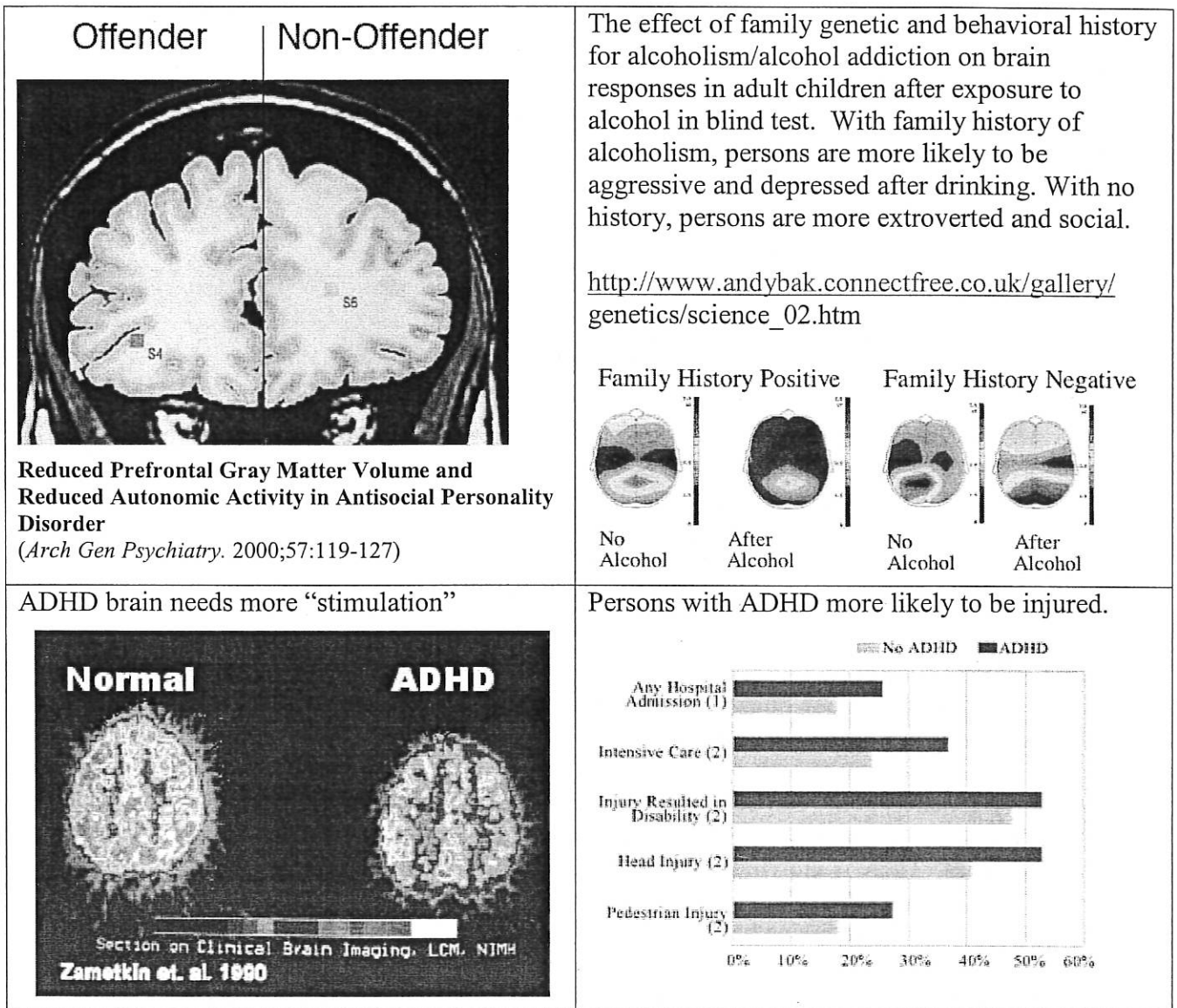
Brain, Cognitive, Behavior, and Polygene Issues

This section reviews key scientific issues that lay the foundation for action by the Committee, the state and its citizens. Without understanding these issues, any actions are less likely to succeed.

Brain Issues

There are well-documented differences in brain structures, brain chemistry, and brain responses of individuals like Billy and the Kansas citizens we are trying to help. Expecting the cognition, behavior or even health to be the same as others is foolhardy at best. Here are visual examples from research that will be discussed.

Figure 1: Brain Issues Related to Billy's



Other issues of brain chemistry are documented and will continue to be, such as the examples below:

- Serotonin levels, serotonin precursors or enzymes, serotonin receptors and transporters (different for people growing up in highly chaotic circumstances versus predatory killers like the BTK serial murder).
- Different levels of dopamine, dopamine precursors or enzymes, dopamine receptors, and transporters (different for people growing up in highly circumstances versus middle class or upper class folks).
- Different levels of stress hormones and stress hormone receptors (which may be changed by environmental and social events).

These mechanisms are probably evolutionary adaptations to predatory events in human culture, since other human beings are the most effective predator of other humans. Consider the parable of testosterone and serotonin levels as a function of harsh prison experiences. (Related orally).

Cognitive and Behavioral Issues

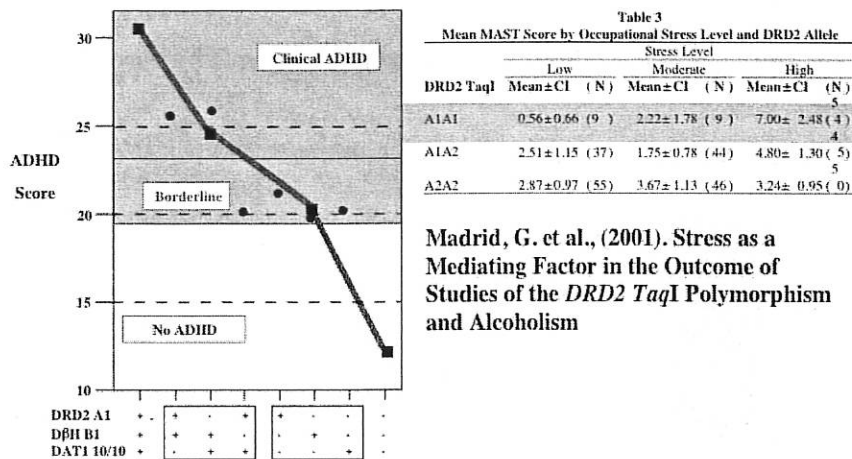
For the most part, individuals like Billy think and behave differently. In general, these cognitive and behavioral issues show up as:

- High levels of impulsivity
- Problems of sustained attention
- Low reward delay
- High “gambling” response
- Poor reasoning about adverse consequences
- Many distortions in cognition such as “automatic negative thoughts”
- Over focus on irrelevant or distracting stimuli
- Perceive neutral events as negative
- Magnify negative events as extreme threats
- More frequent sexual thoughts (a result of change in brain chemistry)
- Difficulty decoding non-verbal cues accurately
- Over-reactivity (chemically, cognitively, and behaviorally) to perceived stressors

Polygenes

Most of us know Mendellian qualitative genetics from high-school or college, which is about as advanced as the Ford Tri-Motor is to the Boeing 747 that took me to visit Singapore and Bali. The real scientific advances have been happening in quantitative genetics since the 1990s. In quantitative genetics, genes can be metaphorically “added, subtracted, divided and multiplied.” In many instances, polygenes can be turned off or on by environment or social events, such as perceived stress. There is growing research that men and women in the correctional system may have genetic vulnerabilities that place them at risk for substance abuse, DSM-IV diagnoses, risk of PTSD, and risk of aggressive behavior. If so, “prison as usual” is likely to increase the adverse outcomes, and harm the intent of the 3R committee. Issues of rehabilitation, restoration and recodification will have to address these findings—just as medicine has had to address them in understanding and treating such things as breast cancer. The figure below provides one glimpse of the issue from the work of Dr. David Comings.

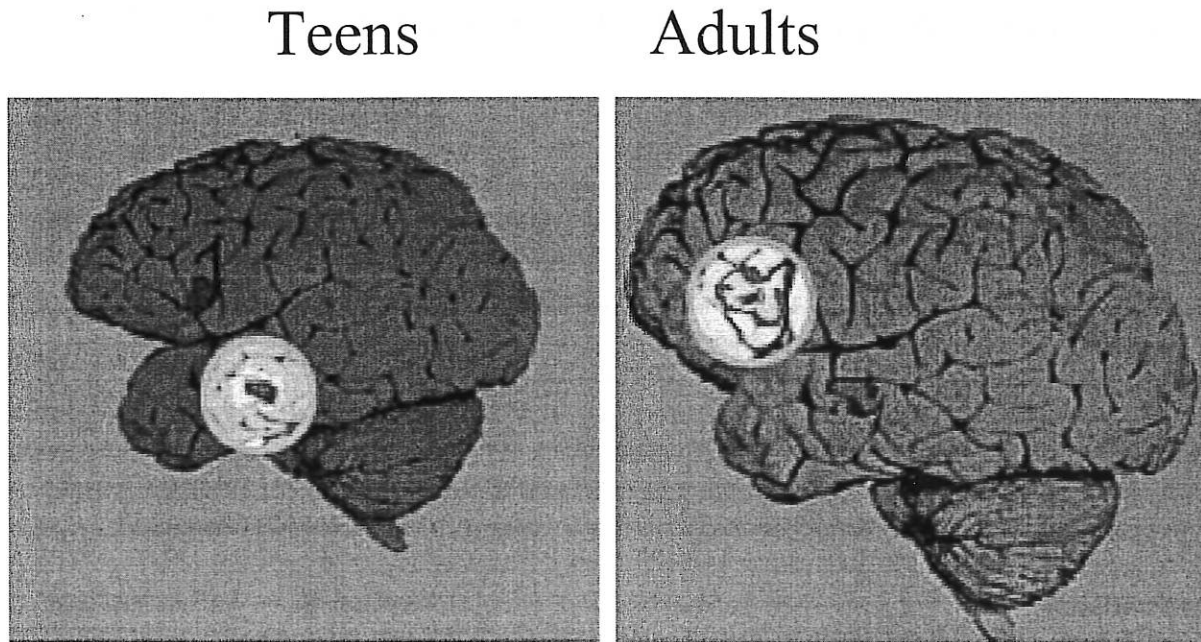
Figure 2: Polygenic Effects of Dopamine Genes on ADHD and Alcoholism, Mediated by Perceived Stress



Racial, Gender and Developmental Issues

Oral testimony will discuss some examples of racial, gender and developmental (age related trends) known to affect issues of “criminal behavior.” Consider the example below.

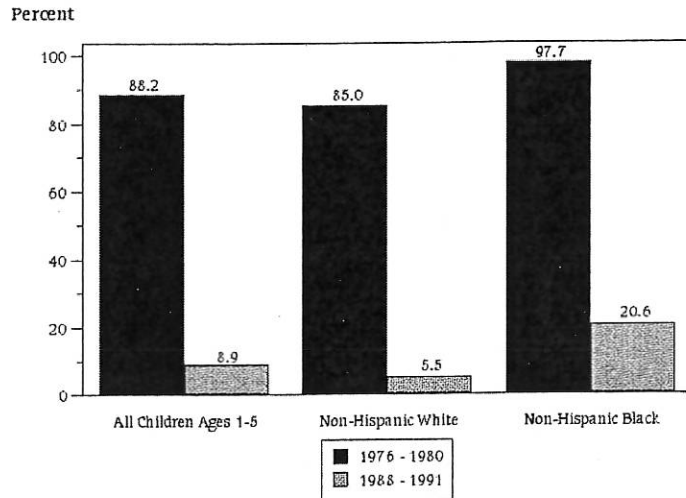
Figure 3: Developmental Brain Differences in Perception of Fear



For some time, lead exposure (measured in persons or the environment) has been shown to correlate strongly with delinquency, incarceration and homicides. This is particularly true for children and adults of African American heritage who carry genes that appear to be adaptive to conditions of Africa (protect against sunlight and dry conditions), by that cause increase absorption of (Pb, Lead) especially from airborne sources. See

<http://aspe.hhs.gov/hsp/97trends/hc2-9.htm> for more details. These same genes may be implicated in a variety of diseases such as hypertension.

Figure 4: Percentage of Children Ages 1-5 With Blood Lead Levels Greater Than or Equal To Ten Micrograms per Deciliter



Examples of Strategies That Might Work With Billy's

The following are low-cost, evidence-based kernels or behavioral vaccines that can significantly save more Kansas kids and families in the new few years from major problems that cause great personal, family and community pain. We have organized the strategies by developmental targets or age groups, which cut across multiple domains of Kansas' government (different state agencies) plus city, county and school district cost centers. All of these problems dramatically affect Kansas' business climate and general competitiveness. These are examples—not an exhaustive list—of evidence-based kernels or behavioral vaccines that could be implemented broadly with public health, safety and human capital outcomes.

Pre-Natal & Post-Natal

The following are illustrative low-cost strategies that improve outcomes of infants who are at risk for serious problem behaviors. These are a few examples of the research findings.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
Vouchers for biological confirmed smoking/alcohol cessation [1]	Pregnant women earn vouchers for not smoking or using alcohol. Their significant others earn vouchers, too, for being "smoher."	Confirmed cessation rates jump from about 6%-9% to 30%	More cost effective in reducing LBW and early developmental complications than 'best practices'

Omega 3, Folic Acid and calcium supplementation in higher-risk pregnant mothers [2-18]	Pregnant and post-partum women receive high-quality supplementation Omega 3 (EPA-DHA), calcium and Folic Acid. High-risk mothers (e.g., stressed, alcohol, tobacco, drug using, poor nutrition) have abnormal levels. Some affect brain development.	Reduced post-partum depression; better fetal development; lower rates of pregnancy complications.	The savings are likely to accrue from reduced prenatal or post-natal complications; improved early parenting.
Kangaroo Care and infant massage for drug exposed infants and neonates or by mothers exposed drugs/violence [19-43] (See www.kangaroomothercare.com ; and www.marchofdimes.com/prematurity/5430_6074.asp)	Post-partum mothers or caregivers provide massage to the child or carry the child "skin to skin," especially for babies born pre-term, LBW or drug exposed. Changes brain chemistry of infant.	Improved health and development of the child; improved health and behavioral health of mother.	Fewer post-natal complications associated with high-cost care. Better child health and development.
Teaching caregiver(s) to do Mothers Neonatal Assessment (The Brazelton) [44-55] (See www.brazelton-institute.com)	The Mother's Own Neonatal Behavioral Assessment (MBAS) is taught to the caregiver and practiced several times, teaching the caregiver to recognize the child's modal responses to various stimuli.	This procedure produces reliable improvements in parenting behavior, health outcomes and reduced risk of early child abuse and neglect.	Reduced health care utilization and reduced infant child abuse or neglect.

Early Childhood (Preschool through 2nd grade)

The following are illustrative low-cost strategies that improve outcomes of young children who are at risk for serious problem behaviors.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
12 or more specially constructed storybooks [56-64]. The books also feature character or parenting behaviors. [65-68]	Specially constructed books prompt parent-child interaction. The prompts are at the bottom of each page. The books can be enhanced by having the story about the listening child, while depicting the child and caregiver as heroes.	Parent-child interaction are better. Parent and child can learn skills that reduce conflict and behavior or health problems. Literacy can be improved into 2 nd grade.	Remedial education costs reduced. Treatment costs for health and behavioral health reduced.
Errorless compliance training [69-80]	Parents or caregivers give a child graded sets of instructions that evoke compliance with high probability and generate high rates of reinforcement, sprinkled in with requests that are less likely to be followed. The procedure uses check sheets and can be augmented by fun activities (e.g., songs and games) that involving copying.	Rapid improvements in conduct problems and coercive parent-child interactions.	Reduces conduct disorders and serious negative parent child interactions, which predict lifetime serious problems.
Solution focused advice recipes for families [81-94].	Simple evidence-based recipes that help solve every problems of living with children in family circumstances. The recipes do not require clinical diagnoses.	Reducing in a host of behavior problems typically associated with DSM-IV	Dramatically extends improved family functioning at

		problems	modest cost.
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Elementary School

The following are illustrative low-cost strategies that improve outcomes of elementary-school age students who are at risk for serious problem behaviors.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
Good Behavior Game [95-101] (See www.hazeldenbookplace.com/paxgame)	Simple classroom-based protocol, using teams, teaching cognitive self-control, attention to task and reduces peer negative or accidental attention thorough group rewards.	Near instant reduction in disruptive behavior. Major reduction in ADHD and conduct problems plus substance abuse and drug use.	Cost saving are thousands of dollars per child exposed, plus major governmental savings. Also, there is a 25% increase in time for instruction.
Class-wide peer tutoring [102-112]	Children (or youth) in the classroom tutor each other in a set way on teams, with publicly posted scores, with group rewards. The tutoring focuses on basic info for mastery	Large increase in standardized achievement, reduced placement in special education and better social competence including reduced racism, etc.	Saves thousands of dollars per classroom for special education, and increases academic success.
Response slates [113-118]	Children (or youth) use slates or response cards to indicate correct answers instead of by quizzes or hand raising.	Reduction in ADHD symptoms, increase in achievement.	Practically free.
Praise Notes by Peers and Adults [119-121]	Peers or adults write praise notes to peers for positive behavior, which are publicly posted for all to see or hear.	Large improvements in social competence and reductions in illness behaviors plus fighting or aggression or victimization	The effects are many times that of most packaged “best practices” aimed at safe & drug free schools, yet a fraction of the cost.
Organized, structured recess [122-131]	Staff organize cooperative and/or structured games at recess, with positive reinforcement for reduced aggression and inhibition of negative behavior.	Large changes in social competence, improved academic achievement, reduced bullying.	Much less extensive and sustainable than other alternatives

5-17

Middle School

The following are illustrative low-cost strategies that improve outcomes of middle-school students who are at risk for serious problem behaviors. These are a few examples of the research findings.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
Daily positive “caught you being good” at school	Every staff in schools are given five or so coupons per week to give out for positive behavior. Winners noted on PA system, and positive rewards associated.	Multiple investigations showing positive effects on reduced disruptive behavior	Vandalism decreased, office referrals and suspensions decreased.
Increased square footage of student work displayed on the walls plus increased frequency of student roles in the building [132, 133]	These procedures increase perceived rewards for prosocial behaviors among all students.	Reduced vandalism, delinquency and increased achievement.	More effective than curriculum interventions; low resource cost; pays for self.

High School

The following are illustrative low-cost strategies that improve outcomes of high-school who are at risk for serious problem behaviors. These are a few examples of the research findings.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
Motivational interviewing [134-136]	In about 60 minutes, wise adult coaches a young person to find authentic values and goals, and reduce use of tobacco, alcohol and other drugs. Can be used in high-risk circumstances.	Major reductions in use of tobacco, alcohol and other drugs.	The reductions in drug use represent life saving gains
Student work displays and student roles in school [132, 133, 137]	Student work displayed on walls of school, and most students have meaningful roles in school building.	Significant increase in academic achievement, and major reductions in delinquency.	Reductions vandalism, increase in achievement, and reductions in vandalism for modest cost.

Adults

The following are illustrative low-cost strategies that improve outcomes of adults who are at risk for serious problem behaviors. These are a few examples of the research findings.

Low-Cost Strategy	How It Works	Scientifically Proven Benefits	Cost Savings
Prize bowl for sobriety [138-142], or during pregnancy for reduced	Adults earn incentives for being sober and completing substance abuse programs.	Dramatic reduction in cocaine, alcohol, marijuana and other	Major cost savings per therapist effort

tobacco, alcohol or drug use [1].		drug use; major reductions of tobacco use during pregnancy.	
Omega 3 supplementation for bipolar disorder, aggression or borderline personality disorder [143-145].	Omega 3 acts as mood stabilizer in randomized control studies to address various behavioral and mental disorders.	Major reduction in aggression and mental illnesses diagnoses	For a modest cost per person, trouble disorders reduced.

Social Marketing for Saving Kansas Kids and Families

Social Marketing makes use of the “Five Ps of Marketing.” The modern approach to marketing revolves around five Ps: product, performance, price, place, and promotion.¹ To save Kansas Kids and Families, it is necessary to undertake a strong “social marketing” campaign to make sure that people know the solutions, not just the pain of Billy’s.

Product: Commercial marketers make sure that their product is appealing to consumers and has a catchy name that is easy to remember. The PeaceBuilder (e.g., Embry et al., 1996) violence prevention program is an example, and Wisconsin Wins is an example for tobacco control (Embry et al., in press).

Performance: Commercial marketers make clear what the customer must do to achieve the advertised result and what the benefits are from the product. “Awareness” is not performance, which must be measurable and reportable. Performance promise benefits such as “learn more”, “have less stress”, “saves time”, or “feel better.” Performance is not the pain (e.g., crime), but relief (e.g., safety).

Place: The product, activity or benefit can be easily accessible to virtually all potential consumers or targets, unlike most awareness or negative campaigns. All you have to do to get to gain the “benefit” is visit a local school, merchant, ask your doctor, or perhaps call a toll-free number.

Price: Price is how much it costs in time, effort, energy, money, etc. Price can be expressed in clear ways, such as “takes only a few minutes a day.”

Promotion: Commercial markers use promotion and advertising to familiarize consumers with the product and persuade them to buy it or try it. This enables the full power of advertising and marketing to operate for community-based prevention. Testimonials are typically among the most effective promotion.

There are some other issues to consider about the social marketing, which may not be transparent. First, they invite huge possibilities for sponsorships from the private sector using marketing and advertising revenue rather than charitable gift giving. From my own personal experience in this country and overseas, I have been able to recruit major sponsorships from multi-national corporations to do this kind of focused, positive, and population-based prevention. Second, the entire nature of procedures that are positive and really meet the five “P’s” invite partnerships. Third, promotions that are observable and measurable using very simple procedures

¹ Traditional papers on social marketing list only four, and this paper adds another based on prior experience in the field.

will work MUCH better than abstractions. Fourth, promotions that can be come “social norms” are far more likely to become sustainable.

Social norms are about daily behaviors, routines, and rituals rather than attitudes. When confronted with prevention in the past, most “social marketing” efforts have focused on the general issue or the “don’t” behaviors (e.g., don’t do domestic violence or child abuse). Offering a menu of 30 prevention programs for schools or stakeholders to choose from, like the prevention fair, cannot alter the community norms, because there are no common daily behaviors, routines, rituals, or language that share any stimulus properties that would cue rule-governed behaviors that make up the core of “community norms.” Community norms require some kind of identity or unifying concept. Good social marketing campaigns promote a product or products and a brand identity, because the branding identify “leads” people to other products based on the performance and benefits from the first success.

Recommendations for Action by Kansas Legislature

The following recommendations are to be discussed.

Adopt Spreadsheet for Planning the Impact of Prevention & Treatment Across Kansas Budget Categories

1. The Legislature needs to ask, “how will options reduce the burden of costs across budgetary silos and improve fiscal and multiple outcomes?” Advances in scientific understanding makes it possible to compute and plan for impact of prevention or treatment effects across “silo” budgets of the state, using a notion program accounting for outcomes—much like a profit and loss estimate used by business. The illustration below shows what might happen if all elementary school teachers in Kansas were taught and incentivized to use the very simple best practice, the Good Behavior Game (originally invented by a 4th grade teacher and others at the University of Kansas in 1967). The table shown next is an illustration of what might be done.
2. Ask for the “true costs” of syndemics across budget categories for the state—e.g., mental health, substance abuse, domestic violence, similar to what has been done recently in Oklahoma.

Table 2: Example Program Accounting for Outcome Across Budget "Silos"

**Program Accounting for Outcome of: Good Behavior Game Prevention Effort
Developed by PAXIS Institute © 2003**

	Current Prevalence As Percent	Current Prevalence as Frequency	Mean Cost Per Child Per Problem Until Age 21
Special Ed.	15.00%	150,000	\$5,000
Delinquency	9.00%	90,000	\$12,000
Violence	5.00%	50,000	\$18,000
Tobacco	25.00%	250,000	\$500
Alcohol	30.00%	300,000	\$7,500
Other Drug	9.00%	90,000	\$8,000
Medicaid	15.00%	150,000	\$19,368

Total Cost of Effort: \$8,500,000

Census Size of Target Population: 1,000,000 (Total target population, e.g., all K-12 students)

of Census Population Reached With Dose: 10.00% (Dose refers to sufficient fidelity and time to produce change) (Calculated as % of the total target census population)

Estimated Number Reached With Dose: 100,000

Prevention Effect Sizes:

ES Sped	ES Delinq.	ES Violence	ES Tobacco	ES Alcohol	ES Drugs	Medicaid
0.3	0.4	0.5	0.1	0.1	0.1	0.25

Predicted Prevention Numbers by Problem:

4,500 3,600 2,500 2,500 3,000 900 3,750

Sum of all all instances of prevent multi-problem (unspecified overlap): 20,750

Program Outcome Areas:	Predicted Prevalence Rate:	Predicted Net Change:	Predicted Gross Savings 10 Years
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Special Ed.	14.55%	-0.45%	\$22,500,000
Delinquency	8.64%	-0.36%	\$43,200,000
Violence	4.75%	-0.25%	\$125,000,000
Tobacco	24.75%	-0.25%	\$1,250,000
Alcohol	29.70%	-0.30%	\$22,500,000
Other Drug	8.91%	-0.09%	\$7,200,000
Medicaid	12.93%	-2.08%	\$17,431,200

Total Gross Savings (time 50% discount): \$110,825,000
 Less Cost (Times 100% hidden costs): (\$17,000,000)
 10% Less Adverse Consequences Sums: (\$11,082,500)

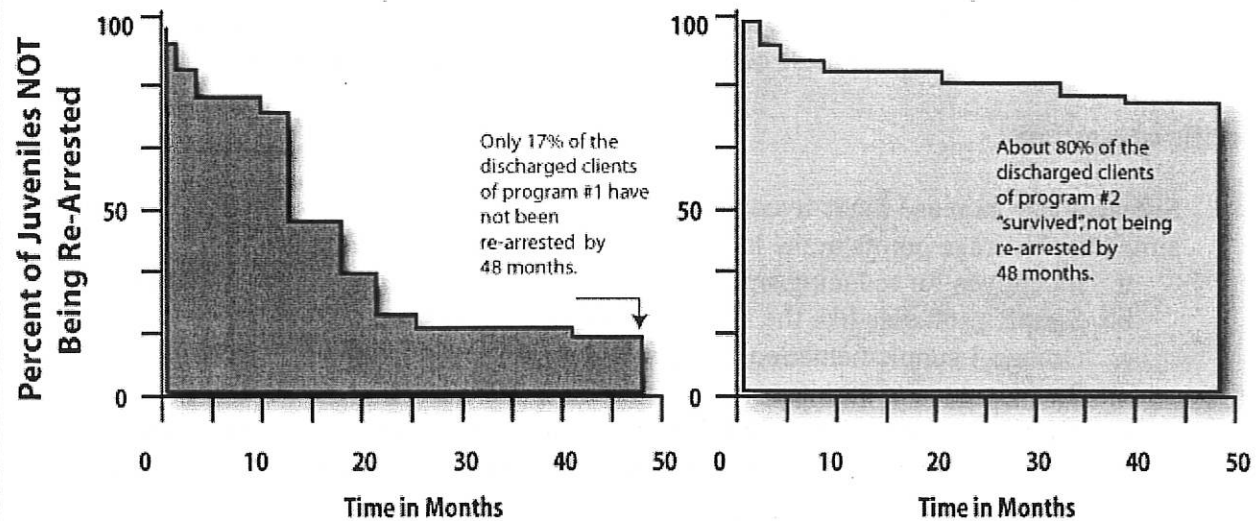
Net Fiscal Gain: \$82,742,500

Rate of Return (needs to be higher than 100%): 652% Gain

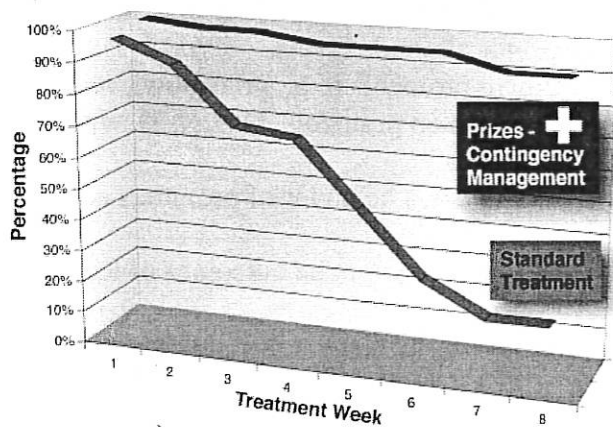
Authorize Incentive Payments for Outcome for Syndemics

1. Contract and payment for specific results and evidence-based services that produce measurable changes in substance abuse, mental health, cognition, behavior and other important outcomes related to rehabilitation. A commonly used model of monitoring outcomes, “survival analysis” shows results across time (months, weeks, etc.).

Figure 5: Example Program Type Data-Dashboard

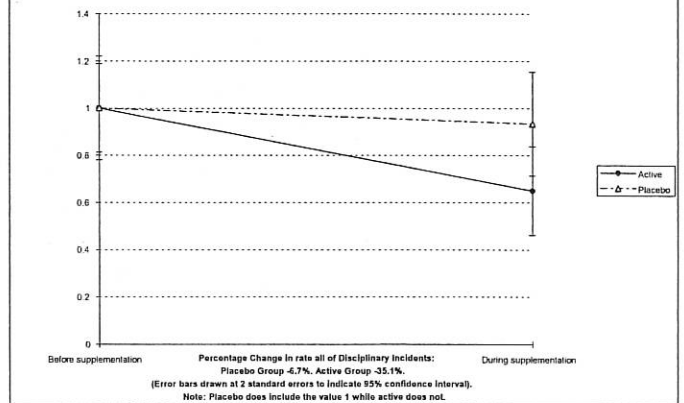


Addicts Remaining in Treatment



Source: Petry et al., Journal of Consulting and Clinical Psychology, 2000, 68, 290-297

Change in Rate of all Disciplinary Incidents (compared to baseline) in the Groups receiving Active and Placebo Nutritional Supplements



Undertake Funding to Reduce the Burden of Billy's

1. Leaky roof analogy. Kansas has a seriously leaky roof, rather like I had about 10 years ago when a business downturn and personal difficulties collided. I have a flat roof on my

house in Arizona, arguably a bad design. The roof was starting to leak, and causing damage to my house. If I did not fix the roof, my whole house and investment would be seriously damaged. The trouble was, my personal finances were not in good shape, and my business was even worse at the time. The only solution I had was to use some of my retirement money to protect my major investment, my home. The state of Kansas has a similar problem with all our Billy's. If we don't do something, they will break the bank. We cannot wait for the federal government (what states often do) to pay for this. We are going to have to find some serious cash to fix the leaky roof to save our future.

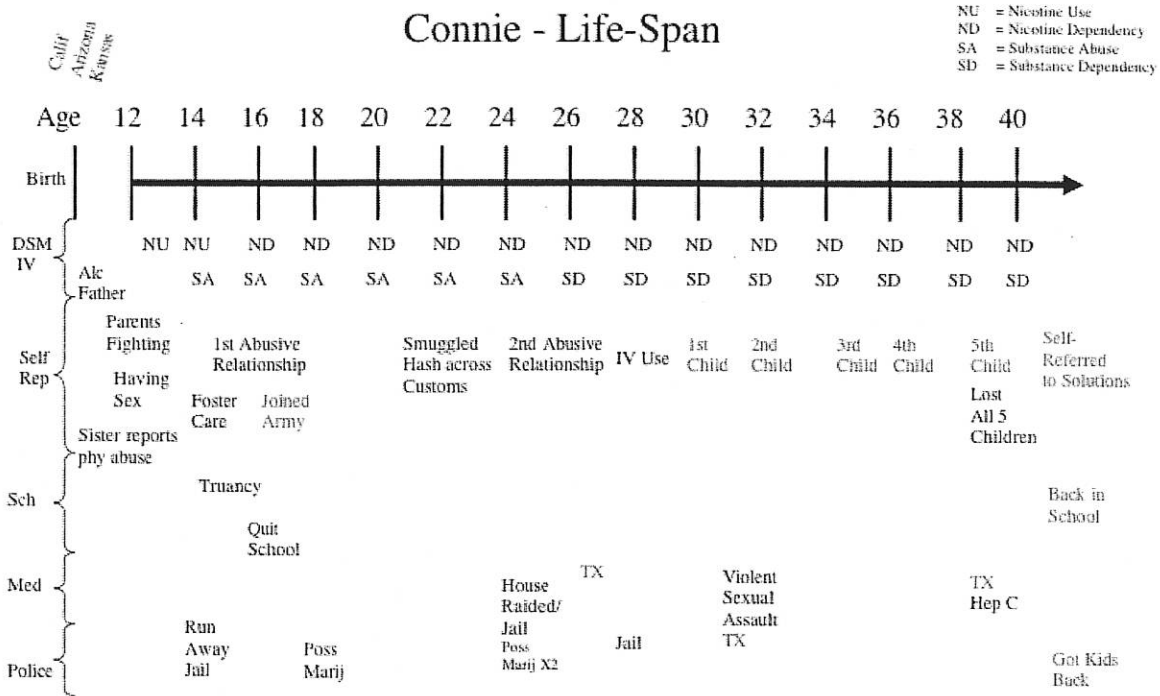
2. Retirement analogy. The costs of living today always seem more compelling than the future benefits of an easier life in our retirement. Prison, Medicaid and other costs are increasingly harming the state's future. Substantial evidence suggests that we can actually prevent and treat many of these costly problems now, assuring a better future.

Specific suggestions:

1. Substantially increase funds to conduct statewide low-cost prevention/treatment efforts aimed the leverage points in the lives of Billy. This includes such things as:
 - a. Incentives for reducing smoking, drinking and using drugs during pregnancy.
 - b. Simple protocols like the Brazelton and Kangaroo Care.
 - c. Omega 3 supplementation for prisoners and mentally ill.
 - d. Storybook campaign for emergent literacy
 - e. Multi-level parenting efforts for whole state (e.g., Triple P—Positive Parenting Program), such as being undertaken by the State of Wyoming with the Wyoming Parenting Initiative.
 - f. Elementary school efforts such as Good Behavior Game and Classwide Peer Tutoring (All Kansas inventions).
 - g. Statewide effort to reinforce positive child and youth behavior (e.g., like the PeaceBuilders project in People Magazine) for all grade levels.
 - h. Adoption and promotion of low-cost treatment protocols (e.g., prize bowl, node mapping, motivational interviewing, brief physician protocols, Omega 3), with incentives for using and outcome by practitioners.
2. Craft legislation that authorizes the use incentives to change behavior of providers and clients, including for the payment of outcomes.
3. Authorize the creation of a public-private partnership to improve the outcomes of Kansas kids and families.
4. Commission and adopt a comprehensive blueprint for saving Kansas kids and families.

Hope for Kansas Kids and Families

Real world examples exist for showing that it is possible to save Kansas kids and families, such as the case of Connie and her five children helped by Solutions.



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KANSAS ASSOCIATION OF COMMUNITY COLLEGE TRUSTEES

700 SW Jackson, Suite 1000 • Topeka, KS 66603-3757 • Phone: 785-357-5156 • Fax: 785-357-5157
Sheila Frahm, Executive Director • E-mail: frahm@kacct.org • Website: www.kacct.org

MEMO

TO: House Appropriations Committee

From: Sheila Frahm, Executive Director

Date: March 10, 2005

RE: HB 2502 –out-district tuition buy-down delayed

Chairman Neufeld and Members of THE Committee:

Thank you for the opportunity to bring community college perspectives regarding FY 2006, SB 345 funding and out-district tuition. We appreciate the option that HB 2502 provides as the issues of community college funding are discussed – both now and during the Omnibus discussions. To be discussed:

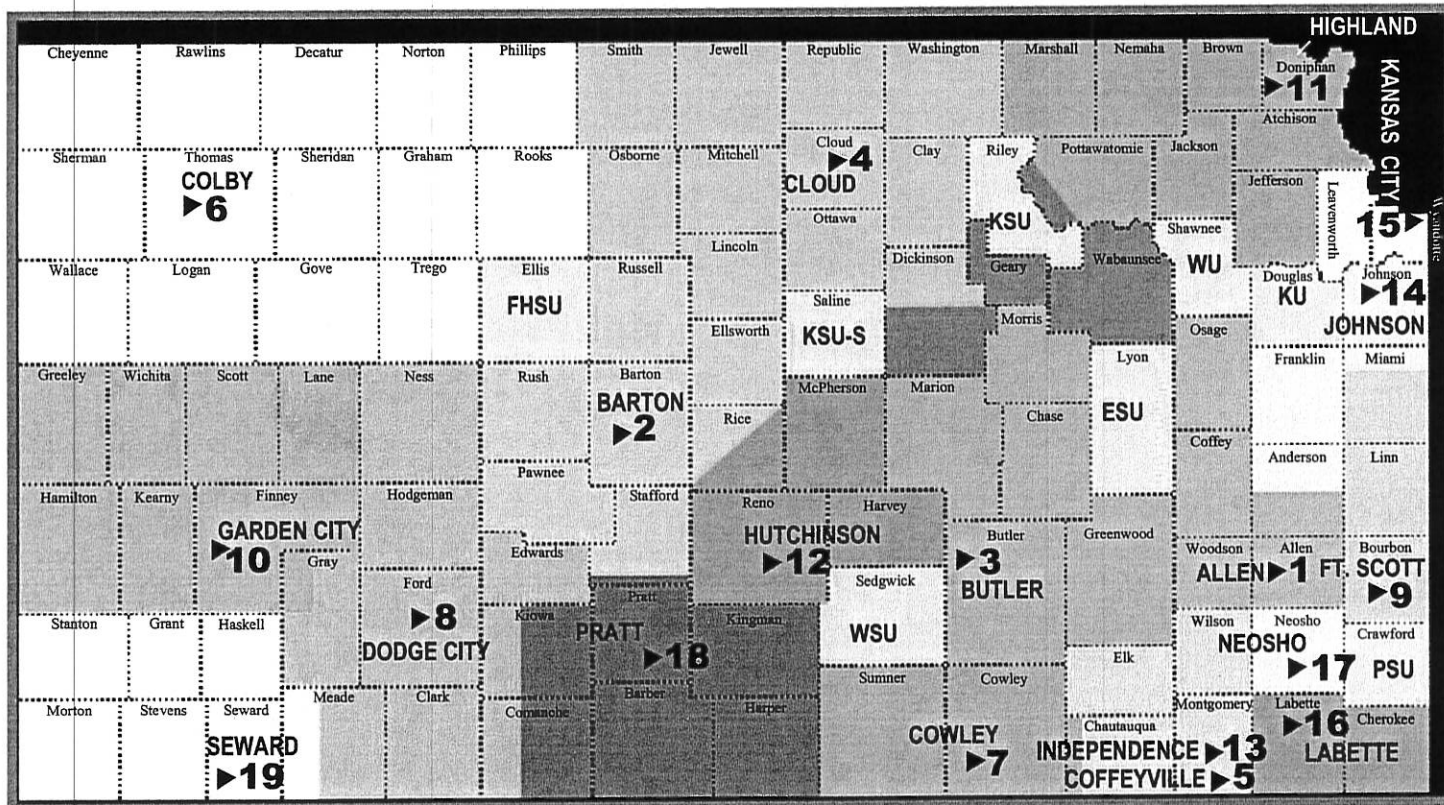
1. **KACCT (all 19 – totals, but these are 19 unique institutions meeting the needs of community)
19 Community Colleges – Service Area map (1) (age, make-up, programs- ABE/GED, ESL, Specialized Training, Certificate, Associate Degree, collegiate experience—full range of activities, and also on-line.
117 Locally Elected Trustees (responsible to voters/constituents)
Kansas Community College contact information (2)**
2. **Community College Sources of Revenue (A-1, A-2 & 3, 4) – 2004 Actual
** Tuition -- 20.6% (determined by trustees to meet local needs)
**State of Kansas -- 22.6% (20% of “new money” for enhancement)
**County ODT -- 1.6%
**Local Property Taxes – 51.3% (local levies & assessed valuations attachment F)
Federal and Other – 3.9%
3. **SGF funding --- SB 345 -- \$5.4 million -- House Education Budget Sub-Committee report, section 71, p. 7
Operating Grant: 50, 55, 60, 65 percent of regional univ rate--- With Governor’s recommendations -- ACTUAL 49.7 percent
LAVTR – Demand Transfers/aid to local units of Government – initial loss of \$4 million**
4. **Out District Tuition (5) – history
\$ 24, 18, --- 12 and 6 per credit hour (\$24.3 million returned to all counties)
ODT Paid by 105 counties and Mil equivalency
SGF “offset” for loss of revenue -- \$3.1 Million – Senate document wording**
5. **Community College Enrollments (6 & 7)**

HOUSE APPROPRIATIONS

DATE 3-10-2005
ATTACHMENT 6

Kansas Community Colleges and Service Areas for Kansas Community Colleges

6-2



- | | |
|---|---|
| <ul style="list-style-type: none"> ▷ 1. Allen County Community College, Iola ▷ 2. Barton County Community College, Great Bend ▷ 3. Butler County Community College, El Dorado ▷ 4. Cloud County Community College, Concordia ▷ 5. Coffeyville Community College, Coffeyville ▷ 6. Colby Community College, Colby ▷ 7. Cowley County Community College, Arkansas City ▷ 8. Dodge City Community College, Dodge City ▷ 9. Fort Scott Community College, Fort Scott ▷ 10. Garden City Community College, Garden City ▷ 11. Highland Community College, Highland | <ul style="list-style-type: none"> ▷ 12. Hutchinson Community College, Hutchinson ▷ 13. Independence Community College, Independence ▷ 14. Johnson County Community College Overland Park ▷ 15. Kansas City Kansas Community College, Kansas City ▷ 16. Labette Community College, Parsons ▷ 17. Neosho County Community College, Chanute ▷ 18. Pratt Community College, Pratt ▷ 19. Seward County Community College, Liberal |
|---|---|
-
- | |
|--|
| <ul style="list-style-type: none"> ▷ State Universities/Washburn ▷ Unassigned/Shared |
|--|

COMMUNITY COLLEGE PRESIDENT INFORMATION

6-3

COLLEGE/President	Address	Administrative Asst /Secretary	Phone # & Fax #
ALLEN (John Masterson Ext. 211) - 1801 N. Cottonwood, Iola 66749-1698..... masterson@allenc.edu		Denice-Sec (Ext. 299)..... stahl@allenc.edu	620-365-5116 620-365-7406F
BARTON (Dr. Veldon Law) - 245 NE 30 th Rd., Great Bend 67530-9283... lawv@bartonccc.edu		Marilyn Beary-AA (302), Angie-Sec (304)..... bearym@bartonccc.edu	800-748-7594 620-792-2701 620-792-5624F
BUTLER (Dr. Jackie Vietti) - 901 S. Haverhill, El Dorado 67042-3280..... jvietti@butlercc.edu		Connie Walton-AA (316-322-3101)..... cwalton@butlercc.edu	316-321-2222 316-322-3318F
CLOUD (Dr. George C. Knox) - P. O. Box 1002, Concordia 66901-1002..... gknox@cloud.edu		Marilyn Martin-AA (201)..... mmartin@cloud.edu	800-729-5101 785-243-1435 785-243-1459F
COFFEYVILLE (Dr. Don Woodburn) 400 West 11 th St., Coffeyville 67337-5064..... drwoodburn@coffeyville.edu		Toni Jabben-AA (252-7115)..... tonij@coffeyville.edu	620-251-7700 620-252-7098F
COLBY (Dr. Mikel Ary) - 1255 S. Range, Colby 67701-4099..... ary@colbycc.edu		Bev Anderson-AA (202)..... bev@colbycc.edu	785-462-3984 785-460-4699F
COWLEY (Dr. Pat McAtee) - 125 S. 2 nd , PO Box 1147, Arkansas City 67005-1147 mcafee@cowley.edu		Libby Palmer-AA (5233)..... palmerl@cowley.edu	800-593-2222 620-442-0430 620-441-5354F
DODGE CITY (Dr. Richard Burke) - 2501 North 14 th Ave., Dodge City 67801-2399..... rkburke@dc3.edu		Cheryl Ahrens (227-9378)..... caherns@dc3.edu	800-742-9519 620-225-1321 620-227-9366F
FORT SCOTT (Jim Miesner) - 2108 S. Horton, Fort Scott 66701-3199..... jimm@fortscott.edu		Kathy McCurley-AA (514)..... kathymc@fortscott.edu	800-874-3722 620-223-2700 620-223-4927F
GARDEN CITY (Dr. Carol Ballantyne) - 801 Campus Dr., Garden City 67846-6399... Carol.ballantyne@gcccks.edu		Darla Daniels-AA (276-9533)..... darla.daniels@gcccks.edu	800-658-1696 620-276-7611 620-276-9573F
HIGHLAND (David Reist) - 606 W. Main, Highland 66035-4165..... dreist@highlandcc.edu		Eileen Gronniger-AA..... egronniger@highlandcc.edu	785-442-6010 785-442-6107F
HUTCHINSON (Dr. Ed Berger) - 1300 North Plum, Hutchinson 67501-2449..... bergere@hutchcc.edu		Alice Tritsch-AA (3505) Susan-Sec(8152)..... tritscha@hutchcc.edu	800-289-3501 620-665-3500 620-665-3310F
INDEPENDENCE (Dr. Judith Hansen) - Box 708, Independence 67301-0708..... jhansen@indycc.edu		Beverly Harris-AA (Ext-4248)..... Bharris@indycc.edu	800-842-6063 620-331-4100 620-331-8386F
JOHNSON CO. (Dr. Chuck Carlsen) - 12345 College Blvd, Overland Park 66210-1299..... ccarlsen@jccc.net		Marilynn Williams-AA,(913-469-7660)Terri-Sec(913-469-7663)..... mwilliam@jccc.net	913-469-3847 913-469-4475F
KANSAS CITY KS (Dr. Tom Burke - 7605) - 7250 State Ave., Kansas City 66112-9978... tomburke@toto.net		Lisa Gammon-AA (913-288-7123)..... lgammon@toto.net	913-334-1100 913-288-7680F
LABETTE (Ron Fundis) - 200 S. 14 th St., Parsons 67357-4299..... ronaldf@labette.edu		Janice Clifton-George-AA (620-820-1223)..... janicec@labette.edu	620-421-6700 620-421-0921F
NEOSHO (Dr. Vicky R. Smith) - 800 W. 14 th , Chanute 66720-2699..... vrsmith@neosho.edu		Terri Dale-AA (211)..... tkdale@neosho.edu	800-729-6222 620-431-2820 620-431-4336F
PRATT (Dr. Bill Wojciechowski) - 348 NE State Rd 61, Pratt 67124-9700... williamw@prattcc.edu		Diane Thompson-AA (240)..... dianet@prattcc.edu	800-794-3091 620-672-5641 620-450-2249F
SEWARD (Dr. Duane Dunn) - PO Box 1137, Liberal 67905-1137..... ddunn@sccc.edu		Pam Perkins-AA..... pperkins@sccc.edu	800-373-9951 620-624-1951 620-626-3058F

2

Kansas Community Colleges - Revenue by Source YE 2004 Actual - Percentage Worksheet							
Compiled from KACCBO - Kansas Community Colleges Enrollment & Financial Statistic (Draft January, 2005)							
by Kent Williams, Butler Community college, January 25, 2005							
	Student	Federal	State	County	Local	Other	
	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Total</u>
Allen	25.0%	1.3%	45.9%	2.8%	22.0%	2.9%	100.0%
Barton	26.0%	0.3%	33.1%	1.5%	36.0%	3.0%	100.0%
Butler	31.5%	0.2%	31.6%	3.6%	26.0%	7.1%	100.0%
Cloud	24.4%	0.1%	41.0%	4.7%	28.6%	1.1%	100.0%
Coffeyville	23.7%	1.8%	21.2%	0.4%	51.4%	1.4%	100.0%
Colby	27.7%	0.2%	26.9%	3.2%	36.1%	6.0%	100.0%
Cowley	30.3%	0.0%	36.7%	1.9%	23.7%	7.3%	100.0%
Dodge	13.6%	2.5%	22.5%	1.3%	58.5%	1.6%	100.0%
Fort Scott	34.0%	1.9%	30.8%	2.7%	26.1%	4.4%	100.0%
Garden City	19.7%	2.8%	17.0%	1.1%	54.1%	5.3%	100.0%
Highland	33.5%	0.0%	42.6%	5.1%	16.1%	2.7%	100.0%
Hutchinson	18.1%	0.5%	22.3%	1.8%	52.9%	4.4%	100.0%
Independence	12.8%	0.0%	30.3%	7.9%	48.8%	0.2%	100.0%
Johnson	16.7%	0.3%	14.8%	0.4%	65.7%	2.2%	100.0%
Kansas City	13.6%	0.0%	13.8%	0.9%	71.6%	0.1%	100.0%
Labette	18.5%	4.2%	27.5%	1.9%	46.9%	1.0%	100.0%
Neosho	17.2%	2.0%	21.9%	2.6%	52.2%	4.0%	100.0%
Pratt	15.6%	0.0%	21.3%	2.0%	51.9%	9.2%	100.0%
Seward	14.9%	0.1%	13.6%	1.3%	67.8%	2.4%	100.0%
Totals	20.6%	0.6%	22.6%	1.6%	51.3%	3.3%	100.0%

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

Operating Grant
 ODT
 local Property tax

6-5

Kansas Community Colleges - Revenue by Source YE 2004 Actual - Summary Worksheet							
Compiled from KACCBO - Kansas Community Colleges Enrollment & Financial Statistic (Draft January, 2005)							
by Kent Williams, Butler Community college, January 25, 2005							
	Student	Federal	State	County	Local	Other	
	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Sources</u>	<u>Total</u>
Allen	\$1,866,183	\$99,638	\$3,424,235	\$211,644	\$1,644,357	\$213,673	\$7,459,730
Barton	\$5,175,902	\$65,068	\$6,579,143	\$291,369	\$7,161,363	\$604,777	\$19,877,622
Butler	\$11,860,667	\$67,070	\$11,879,453	\$1,358,535	\$9,781,986	\$2,687,108	\$37,634,819
Cloud	\$2,287,902	\$11,388	\$3,835,416	\$440,755	\$2,682,480	\$106,034	\$9,363,975
Coffeyville	\$2,641,650	\$203,305	\$2,366,258	\$47,568	\$5,730,790	\$159,958	\$11,149,529
Colby	\$2,438,950	\$13,612	\$2,368,765	\$285,184	\$3,183,967	\$525,762	\$8,816,240
Cowley	\$6,124,606	\$0	\$7,415,012	\$393,708	\$4,791,212	\$1,466,245	\$20,190,783
Dodge	\$1,455,600	\$272,587	\$2,405,675	\$133,929	\$6,263,678	\$174,136	\$10,705,605
Fort Scott	\$3,259,653	\$178,621	\$2,953,040	\$263,292	\$2,504,812	\$423,973	\$9,583,391
Garden City	\$2,902,433	\$413,602	\$2,501,990	\$156,096	\$7,982,025	\$785,060	\$14,741,206
Highland	\$2,793,538	\$0	\$3,555,405	\$426,714	\$1,344,744	\$225,078	\$8,345,479
Hutchinson	\$4,683,799	\$117,869	\$5,775,721	\$478,134	\$13,705,561	\$1,145,431	\$25,906,515
Independence	\$807,952	\$1,948	\$1,909,262	\$495,987	\$3,074,271	\$13,872	\$6,303,292
Johnson	\$21,680,516	\$364,333	\$19,221,306	\$495,576	\$85,460,075	\$2,825,242	\$130,047,048
Kansas City	\$4,930,713	\$0	\$5,019,268	\$312,493	\$25,965,261	\$25,411	\$36,253,146
Labelle	\$1,466,996	\$334,759	\$2,174,406	\$147,219	\$3,715,945	\$81,729	\$7,921,054
Neosho	\$1,323,216	\$151,924	\$1,684,652	\$200,244	\$4,012,362	\$308,208	\$7,680,606
Pratt	\$1,463,679	\$0	\$1,990,959	\$188,796	\$4,856,171	\$862,779	\$9,362,384
Seward	<u>\$1,662,150</u>	<u>\$11,492</u>	<u>\$1,514,261</u>	<u>\$141,057</u>	<u>\$7,550,993</u>	<u>\$264,328</u>	<u>\$11,144,281</u>
Totals	<u>\$80,826,105</u>	<u>\$2,307,216</u>	<u>\$88,574,227</u>	<u>\$6,468,300</u>	<u>\$201,412,053</u>	<u>\$12,898,804</u>	<u>\$392,486,705</u>
Note: Federal Sources include only revenues recorded in the Current Unrestricted Fund. Most Federal grants are recorded in Restricted Funds.							

6-6

2005-2006 Funding Mar. 9, 2005		5,400,000 2005-2006 f.y.	Enrollments 6-03/5-04	ODT \$6 Credit Hour	2004 Taxes Levied	Tax Levy
	Total Operating Grant 2004-2005	Proration of \$5.4 Million				
Comm. College						
Allen Co.	3,470,388	217,837	3,976	106,240	1,348,468	18.025
Barton Co.	6,053,336	379,969	10,008	143,448	5,302,639	30.81
Butler Co.	11,645,099	730,965	13,698	678,390	6,968,567	16.802
Cloud Co.	4,246,784	266,571	5,467	224,449	1,881,459	28.144
Coffeyville	1,471,108	92,342	2,537	34,851	4,315,947	49.983
Colby	2,664,074	167,224	3,143	11,878	2,426,661	31.578
Cowley Co.	7,485,984	469,896	7,045	428,700	3,362,132	17.423
Dodge City	2,337,534	146,727	3,339	67,599	6,066,945	27.731
Fort Scott	2,719,128	170,680	3,808	131,724	1,767,919	22.429
Garden City	2,496,717	156,719	4,900	77,460	8,796,076	19.450
Highland	3,884,602	243,837	5,228	231,739	955,865	14.9
Hutchinson	5,999,113	376,565	8,128	236,928	10,226,060	22.774
Independence	1,341,918	84,232	1,732	37,577	3,520,483	36.544
Johnson Co.	16,463,150	1,033,395	27,508	247,778	64,147,329	9.438
Kansas City	5,679,943	356,531	8,773	147,867	20,954,957	20.423
Labette	2,304,845	144,676	3,051	67,869	3,647,837	33.64
Neosho Co.	2,036,221	127,814	2,984	99,123	2,836,190	32.427
Pratt	2,159,943	135,580	2,473	94,796	3,639,786	41.699
Seward Co.	1,568,236	98,438	2,916	70,381	7,204,603	29.843
Total	\$ 86,028,123	\$ 5,400,000	120,714	\$ 3,138,797	\$ 159,369,923	

3

Survey of Proposed Mill Levy and Tax

6-7

College Name	Business Officer	Phone #	Published Assessed Valuation	Published Amount of 2004 Tax to be Levied	Published Estimated Tax Rate	Notes	Certified Amount of 2004 Tax to be levied	Certified Tax Rate	Certified Assessed Valuation
			73,358,117	1,348,469	18.382	G, C	1,348,468	18.025	74,812,512
1 Allen County	Steve Troxel	620 365-5116 ext 209	171,828,878	5,302,639	30.860	G	5,302,639	30.810	172,108,641
2 Barton County	Ron Vratil	620 792-2701	412,185,732	6,968,567	16.910	G	6,968,567	16.802	414,741,270
3 Butler County	Kent Williams	316 322 3103	66,924,915	1,881,459	28.110	G	1,881,459	28.144	66,849,994
4 Cloud County	Carter File	785 243-1435 ext 204	108,439,214	4,315,947	39.800	G, C	4,315,947	49.983	105,310,150
5 Coffeyville	Thomas Smart	620 251-7700 ext 2074	74,708,635	2,426,661	32.480	G	2,426,661	31.578	76,846,263
6 Colby	Dan Erbert	785 462-3984 ext 203	191,452,007	3,362,132	17.561	G, S	3,362,132	17.423	192,967,888
7 Cowley	Tony Crouch	620 441-5207	217,007,191	6,066,945	27.960	G, A	6,066,945	27.731	218,781,783
8 Dodge City	Vada Hermon	620 227-9213	78,445,387	1,767,919	22.540	G	1,767,919	22.429	78,821,838
9 Fort Scott	Carolyn Sinn	620 223-2700	450,990,471	8,796,076	19.500	G, C	8,796,076	19.450	452,245,616
10 Garden City	William Hammond	620 276-9577	64,134,167	955,865	14.900	G	955,865	14.900	63,948,514
11 Highland	Deborah Fox	785 442-6000	452,633,711	10,226,059	22.592	G, C	10,226,060	22.774	449,036,165
12 Hutchison	Bill Warner	620 665-3510	90,866,468	3,520,483	38.740	G	3,520,483	36.544	96,336,186
13 Independence	Jim Griggs	620 331-4100 ext 4232	6,804,047,897	64,147,329	9.428	G, C, S	64,147,329	9.438	6,796,899,695
14 Johnson County	Gerald Baird	913 469-3815	1,025,092,309	20,954,956	20.442	G, C	20,954,957	20.423	1,026,060,047
15 Kansas City	Jerry Reid	913 288-7114	107,571,387	3,647,837	33.910	G	3,647,837	33.640	108,436,813
16 Labetts	Leanna Newberry	620 820-1231	85,885,676	2,836,189	33.020	G, A	2,836,190	32.427	87,465,262
17 Neosho County	Sandi Solander	620 431-2820 ext 222	86,863,834	3,639,786	41.900	G, C	3,639,786	41.699	87,286,538 *
18 Pratt	Kent Adams	620 672-2724	241,849,969	7,204,603	29.790	G, B	7,204,603	29.843	242,160,933
19 Liberal	Tommy Williams	620 624-1951							
							159,369,923		
									* Assessed valuation net of \$3,518,196 Neighborhood Revitalization
Notes:	G General								
	A Adult Education								
	B Bond and Interest								
	C Capital Outlay								
	N No Fund Warrants								
	S Special Assessment								

4

2004 Out-District Tuition
Paid by County with Mill Equivalency

5

COUNTY	Tot \$ Pd	Tot. Value*	Mill Equiv**	COUNTY	Tot \$ Pd	Tot. Value*	Mill Equiv**
ALLEN	15,180	71.68	0.212	LINN	51,036	152.30	0.335
ANDERSON	46,248	59.96	0.771	LOGAN	4,312	31.62	0.136
ATCHISON	47,848	103.96	0.460	LYON	58,069	201.76	0.288
BARBER	34,506	54.51	0.633	MARION	51,510	91.54	0.563
BARTON	342	168.36	0.002	MARSHALL	38,803	82.93	0.468
BOURBON	1,968	75.92	0.026	MCPHERSON	126,883	263.40	0.482
BROWN	59,867	75.09	0.797	MEADE	35,262	88.77	0.397
BUTLER	10,296	391.86	0.026	MIAMI	156,802	272.21	0.576
CHASE	11,448	35.42	0.323	MITCHELL	36,612	51.33	0.713
CHAUTAQUA	27,510	22.55	1.220	MONTGOMERY	20,346	192.96	0.105
CHEROKEE	56,364	122.00	0.462	MORRIS	30,659	51.65	0.594
CHEYENNE	2,519	35.98	0.070	MORTON	25,185	126.26	0.199
CLARK	16,826	31.84	0.528	NEMAHA	53,760	74.36	0.723
CLAY	33,450	57.09	0.586	NEOSHO	9,576	83.47	0.115
CLOUD	0	65.33	0.000	NESS	19,079	40.98	0.466
COFFEY	42,054	441.85	0.095	NORTON	18,930	38.14	0.496
COMANCHE	11,273	35.40	0.318	OSAGE	101,073	107.32	0.942
COWLEY	4,824	204.87	0.024	OSBORNE	17,340	32.49	0.534
CRAWFORD	115,956	201.80	0.575	OTTAWA	24,098	52.00	0.463
DECATUR	4,116	30.20	0.136	PAWNEE	39,852	51.10	0.780
DICKINSON	68,193	122.74	0.556	PHILLIPS	8,181	43.88	0.186
DONIPHAN	876	60.38	0.015	POTTAWATOMIE	72,922	339.32	0.215
DOUGLAS	365,157	897.97	0.407	PRATT	608	82.27	0.007
EDWARDS	20,011	40.14	0.499	RAWLINS	2,817	29.53	0.095
ELK	19,762	21.59	0.915	RENO	2,792	434.96	0.006
ELLIS	31,068	221.79	0.140	REPUBLIC	33,827	46.17	0.733
ELLSWORTH	32,550	48.07	0.677	RICE	54,649	87.81	0.622
FINNEY	514	369.44	0.001	RILEY	121,185	317.83	0.381
FORD	1,910	207.15	0.009	ROOKS	6,400	42.41	0.151
FRANKLIN	124,817	158.59	0.787	RUSH	17,860	32.09	0.557
GEARY	132,334	115.91	1.142	RUSSELL	25,391	56.84	0.447
GOVE	4,880	35.86	0.136	SALINE	83,123	434.05	0.192
GRAHAM	4,631	30.61	0.151	SCOTT	31,420	62.83	0.500
GRANT	41,564	261.04	0.159	SEDGWICK	1,987,821	3304.00	0.602
GRAY	40,778	62.57	0.652	SEWARD	5,286	197.73	0.027
GREELEY	11,624	29.24	0.398	SHAWNEE	27,102	1295.94	0.021
GREENWOOD	37,776	54.29	0.696	SHERIDAN	6,156	30.80	0.200
HAMILTON	13,023	55.31	0.235	SHERMAN	7,021	55.94	0.126
HARPER	29,661	51.62	0.575	SMITH	19,250	35.31	0.545
HARVEY	149,993	210.69	0.712	STAFFORD	33,990	53.01	0.641
HASKELL	35,040	137.98	0.254	STANTON	14,945	82.94	0.180
HODGEMAN	14,421	24.69	0.584	STEVENS	41,395	243.21	0.170
JACKSON	59,094	70.55	0.838	SUMNER	193,591	149.49	1.295
JEFFERSON	68,704	120.21	0.572	THOMAS	1,080	72.29	0.015
JEWELL	17,448	34.18	0.510	TREGO	4,727	33.44	0.141
JOHNSON	24,441	6481.29	0.004	WABAUNSEE	27,732	56.94	0.487
KEARNY	35,056	187.64	0.187	WALLACE	4,780	25.17	0.190
KINGMAN	48,613	78.90	0.616	WASHINGTON	24,697	53.76	0.459
KIOWA	20,973	49.34	0.425	WICHITA	7,920	32.39	0.245
LABETTE	12,900	105.72	0.122	WILSON	72,708	59.36	1.225
LANE	9,398	24.88	0.378	WOODSON	35,805	27.42	1.306
LEAVENWORTH	304,434	417.41	0.729	WYANDOTTE	13,356	995.25	0.013
LINCOLN	13,572	31.29	0.434				
				TOTAL	\$6,247,532		

*Total Valuation in \$millions from 2003 Ks Dept of Revenue figures

** Approximate Mill Equivalency computed from '04 O.D.T. paid divided by '03 county evaluation

6-8

COMMUNITY COLLEGE ENROLLMENTS

Rough Draft Data 3/0

COLLEGE	June 03-May-04 Enrollment	Resident KS	Resident Home Co.	Neighbor State	Non-Resident	International
ALLEN	4,146	3,450	526	55	86	29
BARTON	10,139	7,307	1,767	389	593	83
BUTLER	13,711	9,932	3,106	40	163	470
CLOUD	5,242	4,399	684	82	67	10
COFFEYVILLE	2,443	410	1,649	212	145	27
COLBY	3,143	2,156	629	220	107	31
COWLEY	7,431	5,067	1,816	190	106	252
DODGE CITY	3,002	1,041	1,726	94	119	22
FT. SCOTT	3,808	2,418	703	542	135	10
GARDEN CITY	3,877	1,187	1,943	158	577	12
HIGHLAND	5,228	4,729	329	97	62	11
HUTCHINSON	8,128	4,482	3,320	81	257	69
INDEPENDENCE	1,727	631	910	74	137	33
JOHNSON	29,049	22,453	4,431	941	882	342
KCKCC	8,773	3,727	4,598	254	108	86
LABETTE	2,831	1,151	1,452	74	115	39
NEOSHO	3,175	2,086	882	62	70	74
PRATT	2,638	1,656	790	59	116	47
SEWARD	2,944	1,150	1,387	313	66	28
	121,435	79,432	32648	3937	3911	1675

**KANSAS COMMUNITY COLLEGES
FY 2005 TUITION AND FEES SCHEDULE**

Institution	Residence	Tuition per credit hour	FEES per credit hour	FEES per student	ROOM CHARGES per year	BOARD CHARGES per year	ROOM AND BOARD CHARGES if combined
ALLEN COUNTY CC	Resident	\$36.00	\$16.00				\$3,500.00
	Non-resident	\$36.00	\$16.00				
	Allen Co. Resident	\$33.00	\$16.00				
	International	\$125.00	\$16.00				
BARTON COUNTY CC	Resident	\$45.00	\$18.00				\$3,398.00
	Non-resident	\$68.00	\$18.00				
	International	\$114.00	\$18.00				
BUTLER COUNTY CC	Resident	\$52.50	\$13.50				\$4,305.00
	Non-resident	\$94.50	\$13.50				
	Butler Co. Resident	\$45.25	\$13.50				
	International	\$159.25	\$13.50				
CLOUD COUNTY CC	Resident	\$47.00	\$18.00				\$3,600.00
	Non-resident	\$108.00	\$18.00				
	International	\$108.00	\$18.00				
COFFEYVILLE CC	Resident	\$24.00	\$20.00				\$3,280.00
	Non-resident	\$60.00	\$20.00				
	MO/OK Border Co.	\$30.00	\$20.00				
	International	\$60.00	\$80.00				
COLBY CC	Resident	\$41.00	\$19.00				\$3,494.00
	Non-resident	\$80.00	\$19.00				
	International	\$95.00	\$19.00				
	NE/CO Border Co.	\$51.00	\$19.00				
COWLEY COUNTY CC	Resident	\$47.00	\$18.00				\$3,330.00
	Non-resident	\$99.00	\$18.00				
	Cowley Co. Resident	\$42.00	\$18.00				
	Oklahoma Resident	\$47.00	\$18.00				
	International	\$148.00	\$18.00				
DODGE CITY CC	Resident	\$35.00	\$20.00				\$3,760.00
	Non-resident	\$35.00	\$25.00				
	International	\$90.00	\$25.00				
FORT SCOTT CC	Resident	\$33.00	\$23.00	\$2.00			\$1,860.00
	Non-res. border state	\$61.00	\$23.00	\$2.00			
	Non-resident	\$89.00	\$23.00	\$2.00			
	International	\$111.00	\$23.00	\$2.00			
GARDEN CITY CC	Resident	\$37.00	\$21.00				\$4,000.00
	Non-resident	\$65.00	\$21.00				
	International	\$65.00	\$21.00				
HIGHLAND CC	Resident	\$42.00	\$24.00		\$2,306.00	\$1,584.00	
	Doniphan Co. Resident	\$34.00	\$24.00				
	Non-resident	\$92.00	\$24.00				
	Non-res. within 150 mi.	\$54.00	\$24.00				
	International	\$236.00	\$24.00				
HUTCHINSON CC	Resident	\$49.00	\$14.00				\$3,776.00
	Non-resident	\$88.00	\$14.00				
	International	\$93.00	\$24.00				
INDEPENDENCE CC	Resident	\$38.00	\$23.00				\$4,100.00
	In-district	\$33.00	\$23.00				
	Non-resident	\$38.00	\$23.00				
	International	\$102.00	\$23.00				
JOHNSON COUNTY CC	Resident	\$63.00	\$14.00		N/A	N/A	N/A
	Johnson Co. Resident	\$48.00	\$14.00				
	Non-resident	\$129.00	\$14.00				
KANSAS CITY KS CC	Resident	\$48.00	\$10.00		N/A	N/A	N/A
	Non-resident	\$144.00	\$10.00				
	International	\$144.00	\$10.00				
LABETTE CC	Resident	\$41.00	\$26.00				
	Non-resident	\$95.00	\$26.00				
	Border St.-OK, MO, AR	\$62.00	\$26.00				
	International	\$95.00	\$26.00				
NEOSHO COUNTY CC	Resident	\$35.00	\$20.00				\$3,750.00
	Neosho Co. Resident	\$35.00	\$30.00				
	Non-resident	\$35.00	\$45.00				
	International	\$105.00	\$30.00				
PRATT CC	Resident	\$38.00	\$26.00				\$4,046.00
	Non-resident	\$38.00	\$26.00	\$50.00			
	Out-of-State	\$38.00	\$26.00	\$100.00			
	International	\$81.00	\$26.00	\$150.00			
SEWARD COUNTY CC	Resident	\$38.00	\$19.00				\$3,900.00
	OK, TX, CO Border Co.	\$48.00	\$19.00				
	Non-resident	\$61.00	\$19.00				
	International	\$61.00	\$19.00				



WASHBURN UNIVERSITY

**Testimony to the
House Committee on Appropriations
regarding House Bill 2502
by
David G. Monical
Executive Director of Governmental and University Relations
March 10, 2005**

Mr. Chairman, Members of the Committee:

We are appearing before you today to discuss the phaseout of out-district tuition as implemented by 1999 Senate Bill 345 (the Higher Education Coordination Act). Senate Bill 345 accomplished a major reorganization of Kansas higher education by placing all public post-secondary institutions in the state under the control or coordination of the Kansas Board of Regents. In doing so, SB 345 also modified the manner in which the institutions were funded and, for the community colleges and Washburn, provided a mechanism to phase out and replace out-district tuition paid by counties in Kansas with state funds.

Two years of SB 345 funding and out-district phaseout were fully implemented. Difficult financial circumstances caused reductions and suspensions of these funding formulas for the next two years. Last year Governor Sebelius proposed, and the Legislature adopted, a modified level of SB 345 funding to meet the funding estimates of the original fiscal note rather than the amounts actually generated by the SB 345 formulas themselves. The phaseout of out-district tuition was suspended for another year as no replacement funding was provided.

The commitments made in SB 345 were to utilize the funding formulas to generate the basic operating increases for Washburn and the community colleges and to phase down out-district tuition. We feel these were commitments knowingly made and accepted. This obligation was fulfilled for two years and is currently being honored in the Senate version of the FY06 operating budget. We would urge you to adopt the Senate position on out-district tuition as well as the Senate position on SB 345 funding.

However, should the Legislature be unable to provide replacement funding for out-district tuition, we urge you to once again, as you have for three years in the past, adopt a bill suspending the phase-out. SB 2502 is such a bill and would delay the phaseout of out-district tuition for one more year.

HOUSE APPROPRIATIONS

1700 SW College Avenue • Topeka, Kansas 66621 • 785•2

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Because of the reduced SB 345 allocation, to continue with the phaseout and to fail to provide offsetting state funding results in potential budget reductions for institutions or tuition increases for students. They are being asked to provide tax relief for counties not already supporting a community college or Washburn. To suggest any additional modified SB 345 funding be allocated to offset the phaseout of out-district funds ignores the original commitment made by the framers of SB 345.

We feel you have two choices before you. First is to provide the state funding to complete the remaining phaseout of out-district tuition. The second, if such funding is not available, is to endorse HB 2502 and delay the phaseout for yet another year. There is no third option if the promises of SB 345 are to be fulfilled.

Testimony before the House Appropriations Committee
HB 2502
March 10, 2005
By Doug Kinsinger, President
Greater Topeka Chamber of Commerce

120 SE 6th Avenue, Suite 110
Topeka, Kansas 66603-3515

P.785.234.2644 F.785.234 8656
www.topekachamber.org
topekainfo@topekachamber.org

Chairman Neufeld and members of the committee; I am Doug Kinsinger, president of the Greater Topeka Chamber of Commerce. I am here today to express our support for HB 2502 regarding the delay of the phase down to replace out-district tuition.

Washburn University and community colleges in Kansas play an integral role in the education of Kansas youth. They have been the location of education most easily adaptive to the needs of Kansas industry and their employees across our state. Local communities, such as Topeka, who support these schools with local taxes, have provided the state and our youth with quality education, preparing the students for the Kansas workplace. A number of years ago the state instituted the system of out-district tuition to assist in funding the education of these students. This funding mechanism assured that the students' home counties help fund their youth's education, rather than the full burden be borne by the schools' host city/county and the students. We supported that action.

In 1999, the state made the decision to begin phasing out out-district tuition and replace the lost funding with state dollars. This was a good decision to assist all community colleges, Washburn University and the counties throughout the state that are the home of students utilizing these schools. This legislative decision was a commitment made to everyone involved. Since the phase-out began our country has faced a national terror and a devastating economic downturn as a result. The Kansas legislature did the right thing and approved legislation to delay the phase-down until the economy recovers; that was a good and reasonable decision. Our state is now showing signs that we are turning the corner and recovery is near.

Today, we ask that you continue this reasonable decision and delay another year the implementation of the phase-down, as spelled out in HB 2502. A reversal of this action would be breaking a commitment made to the students and communities who are home to Washburn and Kansas community colleges. Breaking this legislative commitment would cause these institutions and all the students that are being educated at these institutions to subsidize property tax relief in other counties. We agree that eliminating out-district tuition is desirable; however, changing the rules to achieve this goal in the middle of the game, is just plain wrong and unfair to students, institutions, and local communities who provide local tax support for higher education in their towns.

Washburn University has been part of the local community since 1865 and has received local tax support since 1941. We are proud to have them in Topeka; they are partners with us in our community, helping grow our economy in any way they can. Washburn offers quality higher education to youth from Topeka and Shawnee County and has provided education to many adults in our community as well. But...this university also educates students from all across the state, and has done so with the financial support of the Topeka community, the state and the counties who send their students to this university. We want to continue the partnership forged with the state and legislators who believed education delivered by Washburn and the community colleges is a good thing for Kansas. The faltering economy has required some delay, but the Kansas legislature has not wavered from the path. Until the state's economy is such that the promise made in 1999 with SB 345 can be completed, **your support of HB 2502 is needed and will be greatly appreciated.**

Thank you.



KANSAS BOARD OF REGENTS

1000 SW JACKSON • SUITE 520 • TOPEKA, KS 66612-1368

TELEPHONE – 785-296-3421

FAX – 785-296-0983

www.kansasregents.org

March 10, 2005

Representative Melvin Neufeld
Chairman
House Appropriations Committee
Statehouse, Room 517-S
Topeka, KS 66612

Representative Bill Feuerborn
Ranking Member
House Appropriations Committee
Statehouse, Room 284-W
Topeka, KS 66612

Dear Chairman Neufeld and Ranking Member Feuerborn:

On behalf of the Board of Regents, I am contacting you regarding HB 2502, a bill which amends current statute by extending the provisions for the collection of out-district tuition by the community colleges and Washburn University through June 30, 2007, rather than having those provisions expire on June 30, 2006. The bill defers the phase-out of out-district tuition for one year by holding the rate per credit hour at \$12 for FY 2006, the same as for FY 2005. Under the bill, the rate would be reduced to \$6 per credit hour in FY 2007 and to zero thereafter.

SB 345 of the 1999 Legislature provided for a four-year phase-out of out-district tuition by reducing the \$24 per credit hour rate by 25% annually from FY 2001 through FY 2004. The funding plan in SB 345 was intended to provide additional state operating grants to community colleges and Washburn University to offset the decreased out-district tuition revenue. The first two years of SB 345 were fully funded, permitting the reduction of out-district tuition and replacement of out-district revenue with additional state funding. Because of the economic downturn, state funding was not available to continue the out-district phase-out, and the out-district tuition rate was frozen at \$12 per credit hour for FY 2003, 2004 and 2005.

Currently, the community colleges collect about \$6.2 million in out-district tuition at the rate of \$12 per credit hour. With continuation of the out-district tuition phase-out, the community colleges would experience a loss of revenue projected at \$3.1 million in FY 2006. Washburn University collects about \$200,000 annually from out-district tuition. With continuation of the out-district tuition phase-out, Washburn would experience a loss of revenue projected at \$100,000 in FY 2006. Passage of HB 2502 would maintain the revenue stream from out-district tuition in FY 2006.

The Senate Ways and Means Committee has recommended that the out-district phase-out continue in FY 2006 and has recommended \$3.2 million in additional state funding to replace the lost revenue at the community colleges and Washburn University.

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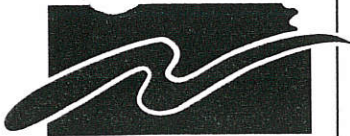
We would urge the House Appropriations Committee to either concur with the Senate Ways and Means Committee recommendation, or recommend passage of HB 2502, so that the community colleges and Washburn University will not be negatively impacted by the loss of revenue in FY 2006.

Again, thank you for your time and consideration of this important issue.

Sincerely,

A handwritten signature in blue ink that reads "R. L. Robinson". The signature is written in a cursive style with a large initial "R" and "L".

Reginald L. Robinson
President & CEO



KANSAS
ASSOCIATION OF
COUNTIES

Testimony re. HB 2502

House Appropriations Committee
Randall Allen, Executive Director
Kansas Association of Counties

March 10, 2005

Representative Neufeld and members of the committee, I am Randall Allen, Executive Director of the Kansas Association of Counties, and I am here today to speak to you about community college out-district tuition on behalf of the Kansas Association of Counties and specifically, to strongly oppose HB 2502.

As you probably know, county governments across Kansas budget money annually to help finance community college courses for residents attending community colleges in other counties. Until a few years ago, community colleges billed counties \$24 per credit hour for credit hours taken by students of that county. Counties remitted funds to each community college where students of that county were enrolled.

When Higher Education Reform legislation was passed in 1999, the understanding was that the counties' out-district tuition bills would be reduced over a four-year period, at a reduction of \$6 per credit hour each year. As such, the plan was that over a four-year period, the out-district tuition burden on counties and their taxpayers would go from \$24 to \$18 to \$12 to \$6 and eventually nothing per credit hour.

When the State of Kansas hit its budget crisis a few years ago, the Legislature applied the brakes to the "ratcheting down" process, and the out-district tuition rate was frozen at \$12. Understanding the State's financial difficulties (not dissimilar from counties' revenue problems), the Association was rather quiet and passive when the Legislature considered a bill (for the past few years) to extend the "freeze" on tuition rates and prevent the original SB 345 plan from moving forward.

However, the membership of our Association unanimously approved a statement last November urging the Legislature to **fulfill its 1999 promise to relieve property taxpayers from this burden**. We have no interest in harming community colleges or the taxpayers in counties with community college campuses. Our interest is in merely resuming the gradual phase-out of the out-district tuition program. HB 2502 would postpone for yet another year the phase-out of the program through a greater assumption of the cost with state dollars. We respectfully ask the Legislature to finance the commitment in current law in whatever way you deem appropriate, allowing the out-district tuition to finally go away over a two-year period. Thank you for your consideration of our comments.

The Kansas Association of Counties, an instrumentality of member counties under K.S.A. 19-2690, provides legislative representation, educational and technical services and a wide range of informational services to its member counties. For more information, please contact Randall Allen or Judy Moler at (785) 272-2585.

300 SW 8th Avenue
3rd Floor
Topeka, KS 66603-3912
785•272•2585
Fax 785•272•3585

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DAVE UNRUH
Commissioner - First District
Chairman

BOARD OF COUNTY COMMISSIONERS
SEDGWICK COUNTY, KANSAS

COUNTY COURTHOUSE • SUITE 320 • 525 NORTH MAIN • WICHITA, KANSAS 67203-3759
TELEPHONE (316) 660-9300 • FAX (316) 383-8275
e-mail: dunruh@sedgwick.gov

Testimony HB 2502
House Committee On Appropriations
March 10, 2005

Chairman Neufeld and members of the Committee, I appreciate the opportunity to present testimony in opposition to HB 2502, a bill that would delay the phase-out of out-district tuition by one year. My name is Dave Unruh and I am the Chairman of the Board of Sedgwick County Commissioners. In accordance with K.S.A. 71-301a, the amount a county would have to pay for out-district tuition would be reduced to \$6 per credit hour beginning July 1, 2005. In Sedgwick County we are committed to earmarking the money that would be saved in out-district tuition payments to technical education and training to help us build a highly skilled workforce for our community, region and the state.

During the 1999 Legislative Session, the Legislature passed the Higher Education Coordination Act (SB 345). In addition to changing the organizational structure for community colleges by placing them under the Board of Regents, SB 345 also established a sliding scale whereby the contribution made by counties whose residents attended an out-of-county community college was to decline \$6 per year from \$24 a credit hour in SFY 2000 to \$0 in SFY 2004. During the past three legislative sessions, there has been legislation adopted freezing the payments at \$12 per credit hour. This was done toward the end of last year's Legislative Session in HB 2795, which extended the obligation of counties to pay \$12 per credit hour for out-district tuition in SFY 2005. This was done in spite of the fact that the Governor added \$8.9 million of SB 345 funding, of which \$5.5 million was budgeted for community colleges. In the Governor's proposed budget for SFY 2006, another \$8.9 million of SB 345 funding has been proposed. Yet the community colleges once again propose freezing out-district tuition. It is now the time for the continued phase-out of community college out-district tuition.

Sedgwick County already plays a significant role in providing funding for post-secondary education. We levy an 1.5 mill property tax for Wichita State University (WSU) Program Development, and WSU will receive \$5,814,784 from this tax in calendar year 2005. Furthermore, Sedgwick County is committed to building the foundation of the Sedgwick County Technical Education and Training Authority (SCTETA) with the money currently spent on out-

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district tuition. SCTETA is designed to provide Sedgwick County, South Central Kansas, and the entire state with a world-class system and facility for adult basic education, technical education programs and customized training to build a highly skilled workforce.

Sedgwick County is facing a technical education crisis. We are currently not providing the technical, complex training needed by our workforce to meet the demands of local industries. We know that this is a problem in our community now, and will only get worse in the future. Between 25% and 40% of Sedgwick County's most skilled aviation workforce are eligible for retirement in the next five years. And in Boeing's commercial division, only 150 out of 7,700 employees (1.95%) are under the age of thirty. Our local businesses and industries have increasing demands for highly skilled, technical workers and we need to address this crisis now.

By creating SCTETA, the goal of Sedgwick County is not to simply create a technical college to serve its residents, but to create a technical education and training system that will attract students from throughout the state, region and the country who wish to work in growing industries, like aviation, which are critical to the Kansas economy. The system would be flexible, have the ability to adapt to changing business needs, and provide the highest quality of training. The system will provide opportunities for current young people, jobholders, retirees or the unemployed to increase their education, skills and productivity. The educational infrastructure to provide the required high quality training and /or education must be properly funded, organized and coordinated through local government and businesses.

In 2004, Sedgwick County paid \$2,049,909 in out-district tuition to community colleges throughout the state. We have also budgeted \$2,133,205 to pay out-district tuition to community colleges in 2005. We believe this money could best be used to support technical education and workforce demands in our community and we therefore oppose HB 2502 and the continued delaying of the phase-out of out-district community college tuition.

**Testimony of Craig Weinaug, County Administrator for Douglas County
Out-District Community College Tuition Bill
House Appropriations Committee Hearing
Thursday, March 10 at 9AM in Room 514 South**

Chairman Neufeld and members of the Appropriation Committee, I appreciate the opportunity to present testimony in support of eliminating out-district community college tuition for counties. It is our hope that that current law remains unchanged, which will allow for a two-year phase out of out-district tuition payments--\$6 for FY 2006 and \$0 for FY 2007.

My name is Craig Weinaug and I have served as the County Administrator for Douglas County for over twelve years. Of course you know that counties have never supported the concept of out-district tuition for a very simple reason. The taxpayers hold their county commissioners accountable for the county budget and the mill levy that supports that budget. Out-District Tuition is a portion of each county budget over which county commissioners have no control. But you have heard that argument before.

What I want to talk about this morning is the partnership between the state, counties, and junior colleges. We are partners in the provision of services to our residents. State law sets out the terms of that partnership. During the 1999 Legislative Session, the State passed the Higher Education Coordination Act (SB 345). In addition to changing the organizational structure for community colleges by placing them under the Board of Regents, SB 345 also established a sliding scale whereby the contribution made by counties whose residents attended an out-of-county community college was to decline \$6 per year from \$24 a credit hour in SFY 2000 to \$0 in SFY 2004. During the past three legislative sessions, there has been legislation adopted freezing the payments at \$12 per credit hour. This was done toward the end of last year's Legislative Session in HB 2795, which extended the obligation of counties to pay \$12 per credit hour for out-district tuition in SFY 2005.

As County Administrator, when I prepare the recommended county budget, I base the revenue estimates for transfer payments on what the state law says that the state will pay counties. Likewise, where counties make payments to the state, I base the county's expenditure estimates on what the statute says that the county will owe. State law is in many ways like a contract between to parties, except in this case, the state has the unilateral option to change the terms of the contract, essentially without reasonable notice to the counties, or other local governments.

Our budget year runs on the calendar year. The county budget for that calendar year is finalized in August, about five months before that year starts, and seventeen months before the year is complete. When we estimate the mill levy necessary to meet our out-district tuition obligations, we base our estimates on what the state law says in July of the previous year.

Clearly, the state legislature has to have the flexibility to change the terms of how state services are financed based on changing state needs, and based on the changing philosophies of the people who are elected to make those decisions. But when changes are made that place additional fiscal responsibilities on counties or any other governmental partner with the state, it should be done far enough in advance that you do not create a fiscal crisis on your partners. If you change this state law again freezing the continued phase out of out-district tuition, we ask you to at least keep the commitments that are currently state law through the end of this calendar year, so you do not create a fiscal crisis in all of the county budgets across the state.

I would like to emphasize that counties do not question whether Community Colleges need the funding that they receive. County officials are not in any way qualified to make those judgements. What I am asking of you today is simply that you decide as a matter of policy what you think is the fairest and most responsible way to fund community colleges. If the method is agreed upon still involves the use of county mill levies, then so be it. But if you are going to change the policy on how to finance community colleges by changing the state law that sets state policy in this area, do it in a way that does not place another unplanned financial burden on counties upon which the state depends heavily for the delivery of numerous governmental services to our residents.

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Testimony for the House Appropriations Committee
Thursday, March 10, 2005

Presented on behalf of the Wichita Area Technical College
By Mary Ellen Conlee

I am Mary Ellen Conlee representing the Wichita Area Technical College (WATC) in opposition to HB 2502. Thank you for this opportunity to visit with you about WATC, its funding challenges and the importance to the college of phasing out of out-district tuition.

Many of you worked through the WATC challenges during the past two years as the college moved forward to independent governance as prescribed by SB 7 (2003). When WATC separated from USD 259, its Board and management team had to reduce its budget by nearly 25% for this current fiscal year. It was painful to eliminate classes that many students needed in order to prepare them for better paying jobs, but there was no other choice. The depth of the course reductions was limited because you fast forwarded state aid payments, allowing us to put \$1.5M back into our budget. In addition, you provided extra funding for costs related to transition and accreditation, but both were one time fixes that would ultimately require new revenue.

Despite the deep reductions in its FY 2005 budget, WATC has continued to provide quality technical training for the healthcare, manufacturing and transportation industries. Nevertheless, very grave concerns about state funding for post secondary technical education persist. The Kansas statutes direct the Board of Regents and the Kansas Legislature to provide post-secondary technical training funding at a level that equals 85% of the cost of providing that education. The last time funding has been at that level was 1999. In reality, current post-secondary aid provides 65% funding. The Kansas Board of Regents asked the Governor for an additional \$5.0M to bring post-secondary aid closer to the 85% statutory rate. The Governor's budget increased the statewide funding by \$1.0M. This 4% increase in post secondary formula funding translates to a 2.5% increase for WATC and barely provides for cost of living adjustments.

The Sedgwick County Commission has established a new Sedgwick County Technical Education and Training Authority charged with building a technical training system that responds with the cutting-edge training necessary for economic competitiveness. It is relying on the phase out of out-district tuition so that those dollars can be used locally to address the need for a better prepared, technically trained workforce.

The Wichita Area Technical College needs, at a minimum, an additional \$1.0M to avert another 12 to 15% reduction in its budget. The promise of utilizing out-district tuition dollars redirected to technical education and training in Sedgwick County would allow the college stay even for FY 2006 and respond to community demand for technically trained workers. Two facts punctuate the need. One, there only 150 workers at Boeing are under the age of 30. Two, the local hospitals could hire 300 people today if we had the training capacity to meet the demand.

Please reject HB 2502.

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the Chamber
Wichita Area Chamber of Commerce

**Submitted Testimony
House Appropriations Committee
HB 2502**

March 10, 2005

Bernie Koch
Wichita Area Chamber of Commerce

Thank you for the opportunity to submit written testimony in opposition to House Bill 2502. The Wichita Area Chamber of Commerce supports Sedgwick County's efforts to improve workforce education and training in our area. To that end, we join the County in opposing House Bill 2502, which continues out-district tuition.

The vision of our business community is to promote cross-county line collaboration in designing and implementing programs to serve students and business. This cooperation is already taking place as procedures are adopted where multiple institutions are engaging in student assessment, standards for training, and other areas.

There are many disciplines in our area where the need is great. They include: A broad base of Information Technology skill needs. These are required in all industries particularly computer graphic arts, web design, networking applications, network security, data base management, and Computer and Entertainment Systems Integration, which is a rapidly emerging career opportunity that few if any schools are addressing.

There are also Information Technology skill needs for aerospace and automotive applications.

We also see a need for aircraft technicians and avionics technicians.

Our area also needs close to a thousand engineers over the next year. Because of the length of education required, they must be recruited. We believe eliminating the out-district tuition in conjunction with regional seamless education and training systems can encourage more of our citizens to begin and advance within technology-related careers. Removing out-district tuition helps Sedgwick County with funding, but also eliminates an obstacle to greater cooperation among institutions in our region.

Thank you for your consideration of our position on this matter.

Government Relations
350 W Douglas Avenue
Wichita, KS 67202
316.268.1155

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