

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:08 a.m. on January 20, 2009, in Room 143-N of the Capitol.

All members were present except:

- Representative Barbara Ballard- excused
- Representative Owen Donohoe- excused
- Representative Tom Sawyer - excused
- Representative Jason Watkins excused

Committee staff present:

- Audrey Dunkel, Kansas Legislative Research Department
- Christina Butler, Kansas Legislative Research Department
- J.G. Scott, Kansas Legislative Research Department
- Jim Wilson, Office of the Revisor of Statutes
- Nobuko Folmsbee, Office of the Revisor of Statutes
- Kelly Cure, Chief of Staff
- Kathy Holscher, Committee Assistant

Conferees appearing before the committee:

None

Others attending:

See attached list.

Chair Yoder welcomed Committee members and stated that due to Inauguration events scheduled for today some Committee members will not be in attendance. Chair Yoder reminded Committee members that the Appropriations 101 briefing is scheduled for 5:00 p.m. today in Room 143-N.

- Attachment 1 Kansas Department on Aging FY 2009 and FY 2010 Budget Recommendation
- Attachment 2 Kansas Board of Regents FY 2009 and FY 2010 Budget Briefing

Kathy Greenlee, Secretary of Kansas Department on Aging, presented an agency overview and the impact of the FY 2009 Governor's Budget Recommendations (Attachment 1). The September FY 2009 budget reflects a 2% reduction or \$912,703 from State General Fund (SGF) as a result of reducing the Program for All-inclusive Care for the Elderly (PACE). An additional 1% reduction or \$450,000 from the SGF was requested by the Governor, which resulted in additional reductions for services to the elderly. The September FY 2008 agency budget was \$1,905,443. 92.2 percent of this budget funds Nursing Home programs and Medicaid HCBS-FE waiver, case management and administration. The remaining budget includes net Non-Medicaid and core functions in the amount of \$6,404,167.

Secretary Greenlee responded to questions from Committee members. She discussed nursing home costs, community based programs, the increased need for elderly services, state surveys and staffing issues.

Reginald Robinson, President and CEO of Kansas Board of Regents, presented an agency overview and the Governor's Budget Recommendations FY 2009 (Attachment 2). The agency budget cuts for higher education systems for FY 2009 were projected at 3 percent or \$24.3 million for FY 2009, and an additional 4 percent or \$90.1 million reduction in FY 2010. The overall state reductions total \$120 million which includes a reduction of \$16 million for capital expenditures. Reference was made to the resident tuition rates for academic years FY 2003 through FY 2008. Secretary Robinson discussed the Federal Stimulus Proposal, which he noted is currently being developed and soon to be worked in Washington. The proposal contains rehabilitation and repair of the higher level of education infrastructure. "Shovel Ready" projects include modernizing, renovating and repairs to facilities. The agency has been working with institutional leaders to develop a comprehensive list of projects. The other key component of the stimulus proposal includes increasing PELL grant funding.

Secretary Robinson responded to questions from Committee members as related to the tuition process;

CONTINUATION SHEET

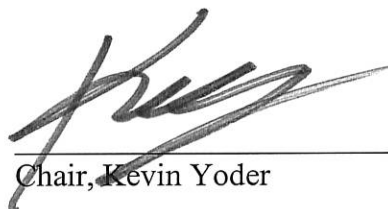
Minutes of the House Appropriations Committee at 9:08 a.m. on January 20, 2009, in Room 143-N of the Capitol.

spending reductions for FY 2010, which are 7 percent under what the Governor appropriated in FY 2009; the impact to Community of Colleges; staffing issues; medical programs and funding sources; self-supporting programs; appeals and the criteria for proposed budget cuts. Secretary Robinson reviewed the Governor's \$13.7 ending balance that may be re-appropriated to the SGF as a one-time allocation, and the agency's operating expenses.

- The following information was requested:
  - 1) Chart showing actual dollar amount in SGF expenditures
  - 2) Printout showing exact dollar amount of cuts for FY 2009, as opposed to percent
  - 3) Amount of money received from athletic programs in Community Colleges
  - 5) Comparison with other institutions purchasing prices with University of Kansas and Ft. Hayes

The next meeting is scheduled for January 21, 2009.

The meeting was adjourned at 10:55 a.m.



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Chair, Kevin Yoder

# APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 1-20-09

NAME	REPRESENTING
Berend Koops	Hein Law Firm
Barb Covert	KDOA
Kathy Greenlee	KDOA
Matt Casey	GBA
Becky Hutchins	former Rep
AA Mealy	Kenny V Assoc.
Steve Solomon	TFI Family Services
TERRY FORSYTH	KNLTA
John Federico	KHCA
Vicki Lynn Hise	<del>DOB</del>
Amy Campbell	KMAC
VAM Meyer	KHRA
Hebra Frideaux	FHSU
Sue Peterson	K-State
DICK CAMTON	JCCC

**House Committee on Appropriations  
Jan. 15, 2009**

**Kathy Greenlee, Secretary**

**Impact of the Governor's 2009 Budget Recommendations**

**FY 2009** -- 2% reduction, as reflected by Sept. 15 budget submission

- Caseloads for nursing facility and Targeted Case Management were held harmless from the 2% reduction.
- KDOA did not request a supplemental for FY 2009.
- Reduce \$912,703 SGF from the Program for All-inclusive Care for the Elderly (PACE). The revised PACE budget is \$1,905,443.
- Additional 1% reduction as requested by the Governor (\$450,000 SGF)
  - Revision in PACE (\$250,000)
  - Suspended Senior Farmers Market Nutrition Program (\$25,157)
  - Suspended SGF funding for Seniors Together Enjoy Physical Success (STEPS) (\$25,000)
  - Reduce Senior Care Act (\$149,843)
- Also, the Division of Budget:
  - Swept \$174,647 in KSIP funds
  - Reduced SGF for Targeted Case Management (\$287,627)
- In addition, we are freezing hiring on nonessential positions, limiting out-of-state travel and closely reviewing other operational expenses.
- Absent additional FY 2009 budget reductions, we do not foresee starting a waiting list on the HCBS-FE waiver.

**KDOA Budget Context**  
**SGF Only for FY 2009**  
**(approximate numbers)**

Total Agency SGF	\$195,996,429	
Medicaid Nursing Facility and Administration	\$148,899,926	
Medicaid HCBS-FE waiver, Targeted Case Management and Administration	<u>\$ 31,847,457</u>	
Medicaid total	\$180,747,383	92.2%
Net, Non-Medicaid	\$ 15,249,046	7.78%

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Other Core Functions

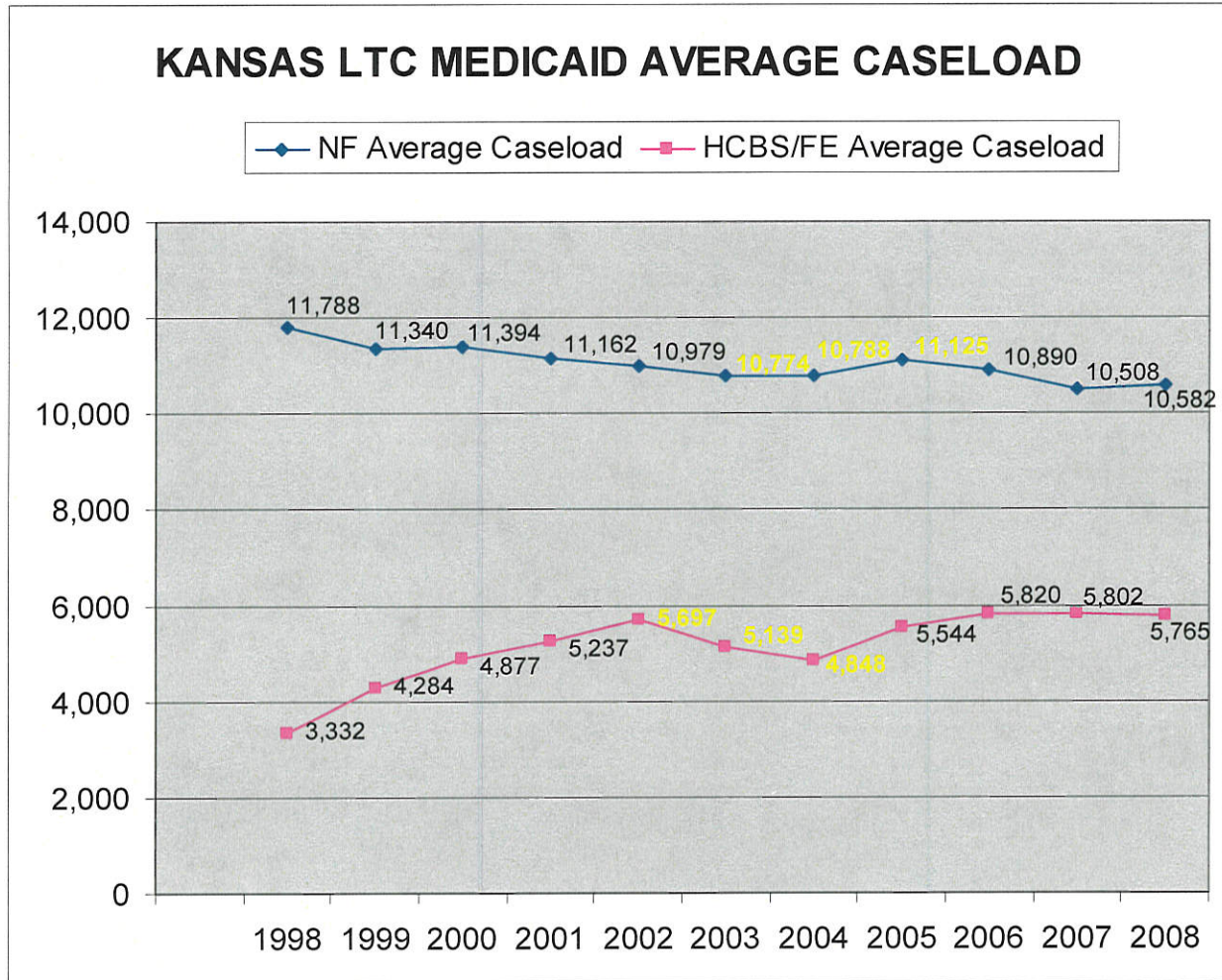
• Older Americans Act (match and admin.)	\$1,134,065	
• Nursing Home Survey	\$2,331,136	
• Nursing Home Pre-Admission Screening	\$ 438,671	
• Program of All-Inclusive Care for the Elderly (PACE) Program	\$1,905,443	
• Core agency staff and overhead	\$3,035,564	
Subtotal	\$8,844,879	
Balance Net Medicaid and core functions	\$6,404,167	3.3%

Does not include:

- Senior Care Act
- Nutrition
- Core funding for the Area Agencies on Aging
- State match for the Aging and Disability Resource Center (ADRC) and the SMP (formerly the Senior Medicare Patrol) programs

# Analysis of Annual Medicaid Average Caseload: Nursing Home and HCBS-FE

State Fiscal Years: Actual 1998 through 2007



HCBS-FE waiting list April 2002 – April 2004

Maximum point – June 2003: 2,007 people on the waiting list for services

Appropriations Committee

Attachment 2-1

Date 1-20-09

Budget

# **HOUSE APPROPRIATIONS COMMITTEE**

## **Budget Briefing**

January 20, 2009

**Reginald L. Robinson**  
**President & CEO**  
**Kansas Board of Regents**



# ***HIGHER EDUCATION***

## ***BUDGET BRIEFING***

- ❖ Where the money comes from where the money goes
- ❖ Recap of Approved FY 2009 Appropriations
- ❖ Board's Approach to the Budget
  - Request
  - Planning for Reductions
  - Efficiency Reports
- ❖ Division of Budget Recommendations
- ❖ Governor's Budget Recommendations
- ❖ Prior years' trend – declining state share increasing tuition
- ❖ Federal Stimulus Legislation





## Where the Money Comes From -- Revenues

	\$ in Millions	% of Total
State Funding	813.6	29.2%
Tuition & Fees	581.9	20.9
Federal Operating Grants & Contracts	369.2	13.2
Sales & Services of Auxiliary Enterprises	237.1	8.5
Local Appropriations	220.0	7.9
All Other Sources (includes federal non- operating grants such as Pell Grants, gifts including contributions from affiliated organizations, investment income, capital appropriations, grants and gifts.)	568.8	20.4

**System Total**

**\$2.8 billion**

Source: IPEDS, FY 2007



## Where the State Funding Goes?

	\$ in Millions	% of Total
State Universities	\$629.2	77.3%
Community Colleges	110.4	13.6
Technical Colleges	26.6	3.3
Washburn University	13.2	1.6
Board Student Financial Assistance Programs	22.1	2.7
Other Programs	8.9	1.1
Board Office	3.2	0.4
<b>System Total</b>	<b>\$813.6 million</b>	

Source: IPEDS, FY 2007



## Postsecondary Educational Institutions

State Universities	Municipal University	Community Colleges	Colleges	Technical Colleges
Emporia State University	Washburn University	Allen County Community College	Highland Community College	Flint Hills Technical College
Fort Hays State University		Barton County Community College	Hutchinson Community College	Manhattan Area Technical College
Kansas State University		Butler County Community College	Independence Community College	North Central Kansas Technical College
Pittsburg State University		Cloud County Community College	Johnson County Community College	Northwest Kansas Technical College
University of Kansas		Coffeyville Community College	Kansas City Kansas Community College	Salina Area Technical College
Wichita State University		Colby Community College	Labette Community College	Wichita Area Technical College
		Cowley County Community College	Neosho County Community College	
		Dodge City Community College	Pratt Community College	
		Fort Scott Community College	Seward County Community College	
		Garden City Community College		





# FUNDING CHALLENGES

# Recap – FY 2009 State Appropriations for Postsecondary Education

	FY 2008 Appropriations	FY 2009 Increase	% Incr.
<b>Postsecondary Educational Institutions Combined Operating Grants Total</b>	<b>\$789,427,156</b>	<b>\$24,916,164</b>	<b>3.2%</b>
<b>Kansas Board of Regents Office Operations</b>			
Student Financial Assistance	\$24,697,041	\$100,000	
Military Service Scholarship	\$250,000	\$250,000	
<b>Subtotal – Student Financial Assistance</b>	<b>\$24,947,041</b>	<b>\$350,000</b>	<b>1.4%</b>
Board Office Administration	\$6,282,953	(\$123,647)	-2.0%
<b>Other Postsecondary Education Programs</b>	<b>\$9,683,502</b>	<b>(\$3,690,570)</b>	
Kansas Academy of Math & Science	\$100,000	\$195,000	
PEI Infrastructure Debt Service Interest		\$680,469	
<b>Subtotal</b>	<b>\$9,783,502</b>	<b>(\$2,815,101)</b>	<b>-28.8%</b>
<b>Other Initiatives</b>			
Wichita Center for Graduate Medical Education	\$1,000,000	\$1,500,000	
KU School of Pharmacy		\$1,000,000	
Aviation Research (NIAR) & Aviation Infrastructure	\$4,750,000	\$5,250,000	
<b>Subtotal – Other Initiatives</b>	<b>\$5,750,000</b>	<b>\$6,750,000</b>	
<b>GRAND TOTAL</b>	<b>\$836,190,652</b>	<b>\$30,077,0416</b>	<b>3.6%</b>



**Board's Approach to the Budget**

June, 2008

Board considered requesting:

“Keeping Up” – 4% help with inflation

“Catching Up” – 1% close the faculty salary gap

“Stepping Up” - \$21.1 million to address critical workforce shortages (increasing the supply of math and science teachers, construction professionals, engineers, health care workers, science, business, etc.)

“Building Up” – additional funding for deferred maintenance

July

Board directed institutions to prepare for 2% FY09 cuts and 5% FY10 cuts

August

Directed state universities to report on efficiencies

Sept

Board requested a 4% inflationary increase and submitted lists of possible budget actions for 2% FY09 cuts and 5% FY10 cuts



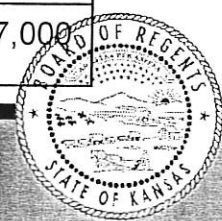
## FY 2010 Higher Education Unified Operating Budget Request

Category of Appropriation	FY 2009 Appropriations	FY 2010 Requested Increase	% Incr.
Postsecondary Educational Institutions Combined Operating Grants Total – Inflation, 4% HEPI Increase	\$806,825,359	\$32,273,014	4.0%
<b>Kansas Board of Regents Office Operations</b>			
Student Financial Assistance – 4% Selected Programs	\$25,297,041	\$747,697	3.0%
Board Office Administration – No Enhancements Requested	\$6,159,306	0	0.0%
Other Postsecondary Education Programs	\$9,168,971	100,000	
Midwestern Higher Education Compact Dues Increase	\$90,000	\$5,000	
Subtotal – Other Postsecondary Educ. Programs	\$9,258,971	\$105,000	1.1%
<b>Total – Kansas Board of Regents Office Operations</b>	<b>\$40,715,318</b>	<b>\$852,697</b>	<b>2.1%</b>
<b>GRAND TOTAL</b>	<b>\$847,540,677</b>	<b>\$33,125,711</b>	<b>3.9%</b>



## Summary of Possible Spending Reductions – FY 2009

FY 2009 Possible Budget Action	Total	State Universities	Washburn University	Community Colleges	Technical Colleges
<b>Reduce Personnel</b> Delay hiring and other personnel actions	\$6,158,943	\$5,502,315		\$656,628	
<b>Reduce OOE</b> Equipment, supplies, travel, etc.	8,813,120	7,442,685		1,256,435	114,000
<b>Shift Expenditures to Other Revenue Sources</b>					99,000
<b>Other Budget Actions</b>				388,000	
Reduction in New National Center for Aviation Training and Aviation Research	182,000	50,000			132,000
Reduction in Graduate Medical Education (Wichita)	50,000	50,000			
Unspecified (TBD)	501,937		304,000	115,937	82,000
<b>Board Office Operations</b>	126,982				
<b>TOTAL -- 2%</b>	<b>\$16,319,982</b>	<b>\$13,045,000</b>	<b>\$304,000</b>	<b>\$2,417,000</b>	<b>\$427,000</b>





## Summary of Possible Spending Reductions – FY 2010

FY 2010 Possible Budget Action	Total	State Universities	Washburn University	Community Colleges	Technical Colleges
<b>Reduce Personnel</b>					
Reduce over 600 positions	\$34,213,696	\$34,213,696			
Delay hiring	1,000,000	1,000,000			
Reduce positions, delay hiring, reduce benefits	2,736,769			\$2,536,769	\$200,000
<b>Reduce OOE</b>					
Equipment, supplies, travel, etc.	11,641,304	10,017,304		1,425,000	199,000
Existing and new educational programs	443,978			443,978	
<b>Shift Expenditures to Other Revenue Sources</b>	2,643,000			2,643,000	
<b>Other Budget Actions</b>					
Reduction in New National Center for Aviation Training	175,000	175,000			
Reduction in graduate medical education	175,000	175,000			
Programmatic reductions	813,000				813,000
Unspecified (TBD)	2,862,253	76,000	1,064,000	1,440,253	282,000
<b>Board Office Operations</b>	218,058				
<b>TOTAL -- 7%</b>	<b>\$56,922,058</b>	<b>\$45,657,000</b>	<b>\$1,064,000</b>	<b>\$8,489,000</b>	<b>\$1,494,000</b>



## Governor's Budget Office Recommendations

The Governor's Budget Office recommended the following cuts for the state's public higher education system:

- A 3% budget cut in FY 2009 which equates to a reduction of \$24.3 million.
- A 7% (3% in FY 2009 and 4% in FY 2010) budget cut in the FY 2010 operating budget which equates to a reduction of \$56.2 million.
- A total of \$36.8 million in program and capital expenditure reductions.
- Overall, higher education funding would be reduced by a net total of \$114.4 million (\$24.3 million in FY 2009 and \$90.1 million in FY 2010).



# Governor's Plan for Postsecondary Education

## FY 2009 and FY 2010 -- Summary

The Governor's recommended appropriations from state funds for postsecondary education operating expenditures for FY 2009 totals \$838 million, a decrease of slightly less than \$25 million or 3% less than the FY 2009 approved appropriations.

The Governor's recommended appropriations from state funds for postsecondary education operating expenditures for FY 2010 totals \$784 million, a decrease of an additional \$79 million for a total of over \$100 million over the two years or a reduction in state funds of 12%. Further, the Governor recommends a net reduction of state funds for previously approved capital expenditures of an additional \$16 million.

Overall state higher education funding would be reduced by a total of over \$120 million over the two fiscal years.



## Governor's Plan for FY 2009 -- Specifics

- Reduce the postsecondary educational institutions operating grants by 3% (\$24.4 million)
- Eliminate FY 2009 funding for the Kansas Academy of Mathematics and Science at FHSU and delay program (\$295,000)
- Debt Restructuring at PSU (\$160,000)



## Governor's Plan for FY 2010 – Specifics

- Reduce the postsecondary educational institutions operating grants by an additional 4% (\$32 million)
- Eliminate FY 2009 funding for the Kansas Academy of Mathematics and Science at FHSU (\$713,000)
- Eliminate funding for Wichita Aviation Infrastructure (\$2.5 million)
- Eliminate funding for Graduate Medical Education in Wichita (\$2.5 million)
- Eliminate dues in the Board Office for Midwest Higher Education Commission (\$90,000)
- Eliminate the annual base appropriation increase for ACCESS US (\$200,000)



## Governor's Plan for FY 2010 – Financing Shifts, Use of Balances to Reduce SGF/ELARF

Eliminate \$15 million SGF, and use one-time balances in the EBF of \$13.7 million for the 2007 five-year deferred maintenance program

Eliminate \$15 million ELARF, and recommend bonding authority for the previously approved KU Pharmacy expansion

Reduce a total of \$9.0 million SGF attributed to debt restructuring

Reduce \$15.9 million SGF because of a moratorium on employer contributions for employee benefits and transfer to the SGF

Eliminate \$2 million SGF for Kan-ed, but add \$2 million KUSF (financing shift)



## Student Financial Assistance Programs

The Governor recommends no current year reductions and recommends holding Board administered programs' appropriations flat for FY 2010.

The Governor recommends an increase of \$100,000 for KSU Veterinary Training Program for a total base of \$400,000.



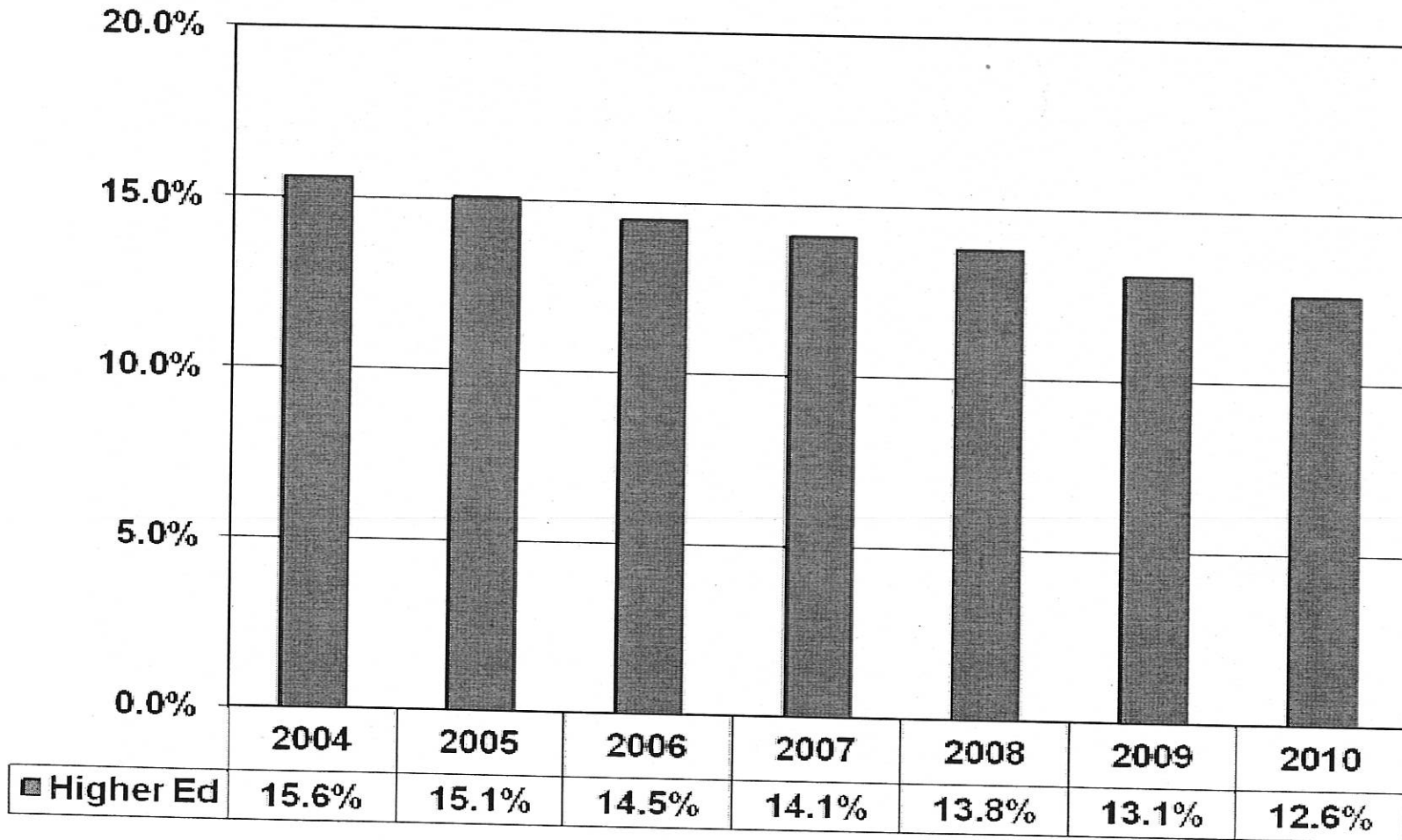
## Governor's Plan -- Other Impacts

- Governor recommends base pay for state employees increase by 1.0%; however, no specific funding is added to agencies' budgets – impacts state universities
- Governor recommends and provides funding for proceeding with year 2 of the market study of classified jobs and includes funding for under-market salary adjustments (\$8.5 million statewide) – impacts state universities with classified employees
- Proposed change in machinery and equipment “slider” impacts community colleges – (est. \$1.4 million for FY 2010)

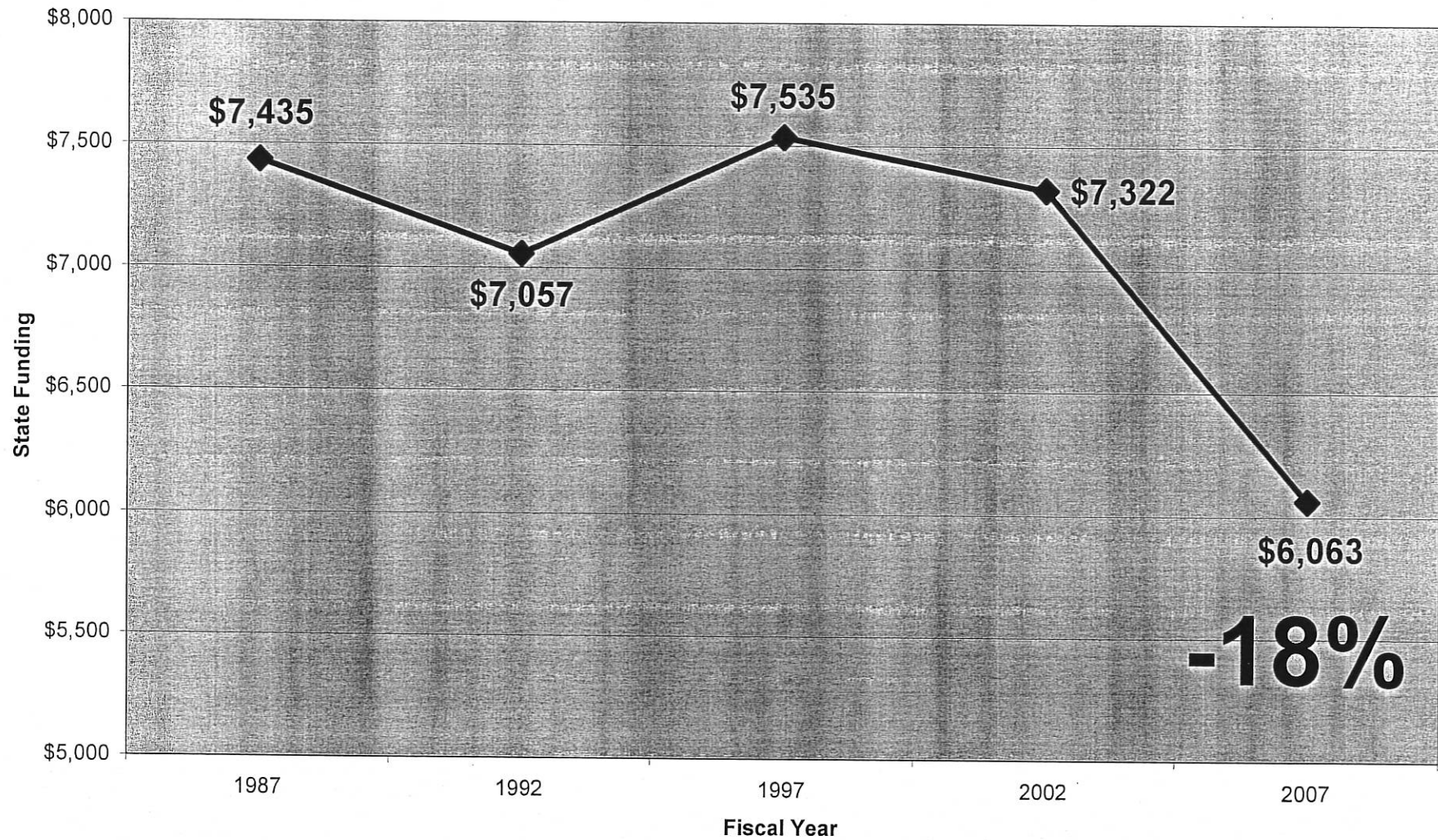




# Governor's Recommendation Higher Education Share of SGF Expenditures



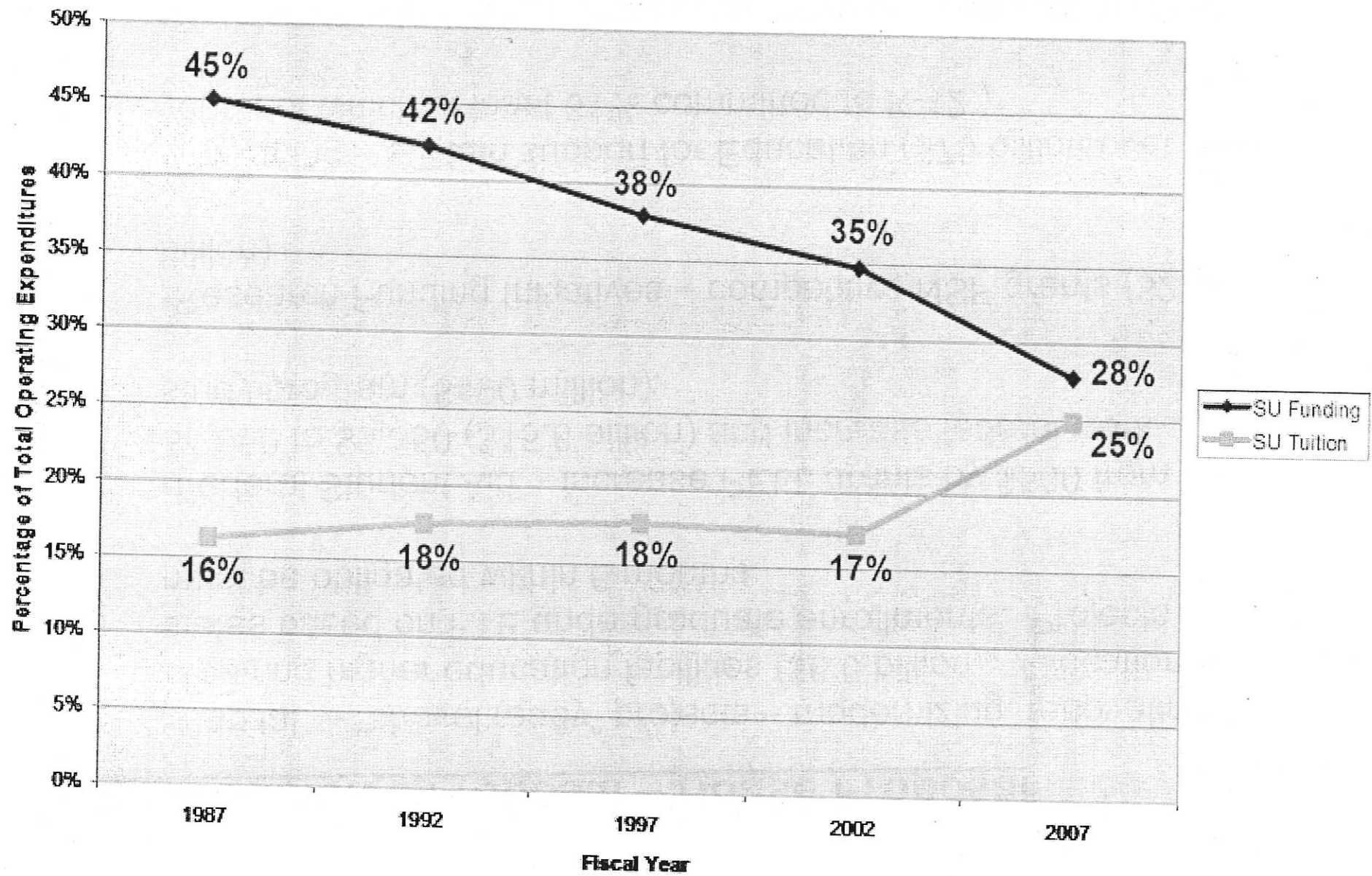
### State Support Per FTE State University Student (FY 1987 - FY 2007)\*



**-18%**

\*Calculated For Inflation (HEPI)

### State Funding vs. Tuition (State Universities)



## Federal Stimulus Proposal – House Proposal

- Capital -- “shovel ready” projects – modernizing, renovating, repairing higher education facilities (\$6.0 billion). Allocation to states based on FTE undergraduate enrollments. Projects must be obligated within 6 months.
- Federal Student Aid - increase PELL grants by \$500 from \$4,850 to \$5,350 (\$15.6 billion) and increase federal work-study program (\$490 million).
- Research Funding Initiatives – competitive NSF grants (\$2.5 billion)
- Operating – sustain support for Education (\$79 billion over two years, of which at least 61% committed to K-12.)
- Data system improvements (\$250 million) – competitive grants





*“The Kansas Board of Regents shall pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas, while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.”*

**[www.kansasregents.org](http://www.kansasregents.org)**

**KANSAS BOARD OF REGENTS**  
**FY 2010 HIGHER EDUCATION UNIFIED OPERATING BUDGET REQUEST - STATE FUNDS**  
**COMPARED WITH GOVERNOR'S FY 2009 and FY 2010 BUDGET RECOMMENDATIONS**  
 Board of Regents Approved September 17, 2008; Governor's Recommendation January 13, 2009

	FY 2009 Combined Approved Appropriations	FY 2010 KBOR Budget Request Increase	% Increase	FY 2009 Governor's Budget Recommendations	% Change	FY 2010 Governor's Budget Recommendations	% Change
<b>Postsecondary Educational Institutions</b>							
Combined Operating Grants Total	\$806,825,359						
State University GHI, Death & Disability Moratorium (neutral impact)				(\$24,298,814)		(\$56,277,226)	-7.0%
Unified Block Grant Requested Increase						(\$15,946,775)	-2.0%
"Keeping Up" - Inflation, 4% HEPI Increase		\$32,273,014					
"Catching Up" - Salaries -- 1%		*					
"Stepping Up" - State Priorities		*					
<b>Total - Postsecondary Educational Institutions</b>	<b>\$806,825,359</b>	<b>\$32,273,014</b>	<b>4.0%</b>	<b>(\$24,298,814)</b>	<b>-3.0%</b>	<b>(\$72,224,001)</b>	<b>-9.0%</b>
<b>Kansas Board of Regents Office Operations</b>							
<b>Student Financial Assistance Programs</b>							
KSU - Veterinary Medicine Scholarship (4th year)	\$6,304,616					\$100,000	
Requested 4% HEPI Increase on the Following Programs:	\$300,000	\$100,000					
Comprehensive Grant Program	\$15,689,878	\$627,595					
Teacher's Scholarship Program	\$1,962,859	\$78,514					
National Guard Educational Assistance	\$925,838	\$37,034					
Optometry Education Program	\$113,850	\$4,554					
<b>Subtotal - Student Financial Assistance</b>	<b>\$25,297,041</b>	<b>\$847,697</b>	<b>3.4%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$100,000</b>	<b>0.4%</b>
<b>Board Office Administration</b>							
GHU, Death & Disability Moratorium (neutral impact)	\$6,159,306			(\$127,881)		(\$8,261)	
Kan-ed Funding Shift to Kansas Universal Service Fund (KUSF)				(\$60,138)		(\$83,528)	
<b>Subtotal - Board Office Administration</b>	<b>\$6,159,306</b>	<b>\$0</b>	<b>0.0%</b>	<b>(\$188,019)</b>	<b>-3.1%</b>	<b>(\$2,004,609)</b>	<b>-34.0%</b>
<b>Other Postsecondary Education Programs</b>							
MHEC Dues Increase	\$4,232,498	\$5,000				(\$90,000)	
Access Us	\$90,000					(\$200,000)	
Kansas Academy for Math & Science				(\$295,000)		(\$713,000)	
<b>Subtotal - Other Postsecondary Education Programs</b>	<b>\$4,322,498</b>	<b>\$5,000</b>	<b>0.1%</b>	<b>(\$295,000)</b>	<b>-6.8%</b>	<b>(\$1,003,000)</b>	<b>-23.2%</b>
<b>Total - Kansas Board of Regents Office Operations</b>	<b>\$35,778,845</b>	<b>\$852,697</b>	<b>2.4%</b>	<b>(\$483,019)</b>	<b>-1.4%</b>	<b>(\$2,999,398)</b>	<b>-8.4%</b>
<b>Capital Projects, Debt Service and Other Programs</b>							
<b>Debt Service and Other Programs</b>							
KBOR & University Debt Service Payments Adjustments	\$20,597,126			\$1,755		\$4,811,122	
Debt Restructuring - Bond Refinancing				(\$160,000)		(\$3,631,841)	
KUMC Wichita Center for Graduate Medical Education						(\$2,500,000)	
WSU Aviation Infrastructure						(\$2,500,000)	
<b>Subtotal - Debt Service and Other Programs</b>	<b>\$20,597,126</b>	<b>\$0</b>	<b>0.0%</b>	<b>(\$158,245)</b>	<b>-0.8%</b>	<b>(\$3,820,719)</b>	<b>-18.5%</b>
<b>Capital Projects</b>							
KU Pharmacy Expansion (ELARF), Replaced with Bond Authority						(\$15,000,000)	
Univ. Deferred Maintenance (Infrastructure Maintenance Fund)						(\$15,000,000)	
Univ. Deferred Maintenance (EBF Balance)						\$13,700,000	
<b>Subtotal - Capital Projects</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>(\$16,300,000)</b>	
<b>Total - Capital Projects, Debt Service &amp; Other Programs</b>	<b>\$20,597,126</b>	<b>\$0</b>	<b>0.0%</b>	<b>(\$158,245)</b>	<b>-0.8%</b>	<b>(\$20,120,719)</b>	<b>-97.7%</b>
<b>Grand Total</b>	<b>\$863,201,330</b>	<b>\$33,125,711</b>	<b>3.8%</b>	<b>(\$24,940,078)</b>	<b>-2.9%</b>	<b>(\$95,344,118)</b>	<b>-11.0%</b>

HEPI is the Higher Education Price Index.

The table reflects appropriations from the State General Fund (SGF), Economic Development Initiatives Fund (EDIF), Educational Building Fund (EBF) and Expanded Lottery Act Revenue Fund (ELARF).

**Resident Tuition Rates Approved for  
Academic Year 2003 - Academic Year 2008  
Undergraduate Students  
(full-time, per semester)**

Table 2.1a

Institution	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	% Change AY 2003 - 08
<b>University of Kansas</b>							
Tuition	\$1,460	\$1,763	\$2,081	\$2,412	\$2,756	\$2,922	100.1%
Required Fees	<u>\$282</u>	<u>\$287</u>	<u>\$287</u>	<u>\$295</u>	<u>\$320</u>	<u>\$378</u>	34.2%
<b>Total Per Semester</b>	<b>\$1,742</b>	<b>\$2,050</b>	<b>\$2,368</b>	<b>\$2,707</b>	<b>\$3,076</b>	<b>\$3,300</b>	<b>89.5%</b>
<b>Kansas State University</b>							
Tuition	\$1,459	\$1,755	\$2,055	\$2,280	\$2,588	\$2,813	92.8%
Required Fees	<u>\$263</u>	<u>\$275</u>	<u>\$278</u>	<u>\$282</u>	<u>\$302</u>	<u>\$305</u>	15.9%
<b>Total Per Semester</b>	<b>\$1,722</b>	<b>\$2,030</b>	<b>\$2,333</b>	<b>\$2,562</b>	<b>\$2,890</b>	<b>\$3,117</b>	<b>81.1%</b>
<b>Wichita State University</b>							
Tuition	\$1,206	\$1,433	\$1,575	\$1,717	\$1,837	\$1,956	62.2%
Required Fees	<u>\$322</u>	<u>\$320</u>	<u>\$379</u>	<u>\$399</u>	<u>\$421</u>	<u>\$446</u>	38.7%
<b>Total Per Semester</b>	<b>\$1,528</b>	<b>\$1,753</b>	<b>\$1,954</b>	<b>\$2,116</b>	<b>\$2,258</b>	<b>\$2,402</b>	<b>57.3%</b>
<b>Emporia State University</b>							
Tuition	\$948	\$1,100	\$1,205	\$1,319	\$1,431	\$1,570	65.6%
Required Fees	<u>\$279</u>	<u>\$288</u>	<u>\$313</u>	<u>\$334</u>	<u>\$362</u>	<u>\$393</u>	40.9%
<b>Total Per Semester</b>	<b>\$1,227</b>	<b>\$1,388</b>	<b>\$1,518</b>	<b>\$1,653</b>	<b>\$1,793</b>	<b>\$1,963</b>	<b>60.0%</b>
<b>Pittsburg State University</b>							
Tuition	\$970	\$1,175	\$1,316	\$1,425	\$1,518	\$1,617	66.7%
Required Fees	<u>\$297</u>	<u>\$306</u>	<u>\$331</u>	<u>\$356</u>	<u>\$377</u>	<u>\$413</u>	39.1%
<b>Total Per Semester</b>	<b>\$1,267</b>	<b>\$1,481</b>	<b>\$1,647</b>	<b>\$1,781</b>	<b>\$1,895</b>	<b>\$2,030</b>	<b>60.2%</b>
<b>Fort Hays State University</b>							
Tuition	\$926	\$1,016	\$1,107	\$1,179	\$1,238	\$1,299	40.4%
Required Fees	<u>\$239</u>	<u>\$254</u>	<u>\$344</u>	<u>\$347</u>	<u>\$359</u>	<u>\$379</u>	58.8%
<b>Total Per Semester</b>	<b>\$1,164</b>	<b>\$1,270</b>	<b>\$1,451</b>	<b>\$1,526</b>	<b>\$1,596</b>	<b>\$1,678</b>	<b>44.1%</b>

Note: Full-time denotes 15 credit hours