

## MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 10:30 a.m. on February 12, 2010, in Room 548-S of the Capitol.

All members were present except:

Senator Ty Masterson- excused  
Senator John Vratil- excused

Committee staff present:

J. G. Scott, Kansas Legislative Research Department  
Michael Steiner, Kansas Legislative Research Department  
Dylan Dear, Kansas Legislative Research Department  
Amy Deckard, Kansas Legislative Research Department  
Cody Gorges, Kansas Legislative Research Department  
Estelle Montgomery, Kansas Legislative Research Department  
Jill Wolters, Office of the Revisor of Statutes  
Daniel Yoza, Office of the Revisor of Statutes  
Melinda Gaul, Chief of Staff  
Shirley Jepson, Committee Assistant  
James Fisher, Intern

Conferees appearing before the Committee:

Carol Williams, Executive Director, Governmental Ethics Commission  
Michael Byington, Kansas Association for the Blind and Visually Impaired  
Michael Donnelly, Director of Rehabilitation Services, Department of Social and Rehabilitation Services (SRS)

Others attending:

See attached list.

### **Introduction of Legislation**

Senator Kultala moved to introduce legislation concerning workers compensation pertaining to disability benefits, medical benefits and requirements (9rs1813). The motion was seconded by Senator Teichman. Motion carried on a voice vote.

### **Presentation and Discussion on Shrinkage**

J. G. Scott, Legislative Research Department, presented an explanation of shrinkage, a salary savings generated during a given fiscal year and used by agencies in the budgeting process (Attachment 1).

The Committee requested information on each state agency pertaining to staffing - number of vacant positions, filled positions and length of time positions have been vacant.

### **Subcommittee Recommendation on Kansas Human Rights Commission and Governmental Ethics Commission**

Senator Apple, member of the Subcommittee on Department of Administration/KCC, presented the Subcommittee recommendations on the Governor's recommendations for the Governmental Ethics Commission and Kansas Human Rights Commission for FY 2011 (Attachment 2).

Responding to a question from the Committee, Carol Williams, Executive Director, Governmental Ethics Commission, indicated that the agency anticipates they will have sufficient funding to handle the coming election year.

Senator Schmidt moved to amend the Subcommittee recommendation on the Governmental Ethics Commission for FY 2011 by requesting a review of the budget during Omnibus if **Sub for SB 416** is not passed by the Legislature. The motion was seconded by Senator Kelly. Motion carried on a voice vote.

## CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on February 12, 2010, in Room 548-S of the Capitol.

Senator Apple moved to adopt the Subcommittee recommendations for the Kansas Human Rights Commission for FY 2011 and the Governmental Ethics Commission, as amended, for FY 2011. The motion was seconded by Senator Umbarger. Motion carried on a voice vote.

### **Hearing on SB 507 - Concerning the blind and visually impaired; commission.**

Daniel Yoza, Office of the Revisor of Statutes, provided an explanation of the legislation, stating that **SB 507** creates a commission for the blind and visually impaired (Attachment 3).

A copy of the Governor's Executive Order 10-02 was distributed to the Committee (Attachment 4). The Executive Order would create an advisory board for the blind and visually impaired.

Michael Byington, Kansas Association for the Blind and Visually Impaired, presented testimony on **SB 507** as a proponent (Attachment 5). Mr. Byington explained that the legislation is a result of the Facilities Closure and Realignment Commission's recommendation to close the Kansas Rehabilitation Center for the Blind and Visually Impaired (KRCBVI) and an alternate recommendation to the Governor's Executive Order 10-02. The closure commission further recommended the creation of the Commission as addressed by **SB 507**. Mr. Byington noted that there had been 8 positions for rehabilitation teachers for the blind. Because of budget cuts, 7 of these positions have been eliminated. Mr. Byington explained that SRS has expressed an intent to direct approximately \$500,000 of stimulus funding toward developing a system of blindness services, involving a lot of community providers and convenient access. Mr. Byington noted that this is short-term funding.

Responding to a question from the Committee regarding a paid director's position for the Commission, Mr. Byington felt there are current staff available who could handle the position and advocates shifting resources.

Michael Donnelly, Director of Rehabilitation Services, presented testimony on **SB 507** in a neutral position (Attachment 6). Mr. Donnelly explained that, per the Governor's Executive Order 10-02, SRS is working toward an efficient closure of KRCBVI. In addition, SRS is working to increase the capacity of community-based agencies to serve persons who are blind or visually impaired and assure ongoing access to those services.

Responding to questions from the Committee, Mr. Donnelly stated that the legislation would not provide the same quantity or quality of service that can be provided by SRS. Mr. Donnelly indicated that \$500,000 of stimulus funding is currently available that specifically has to be used for the purpose of SRS's program.

Written testimony in opposition to **SB 507** was received from Donna J. Wood, President, National Federation of the Blind of Kansas (Attachment 7).

There were no other proponents, opponents or neutrals to appear before the Committee.

The hearing on SB 507 was closed.

### **Distribution of Information concerning National Center for Aviation Training (NCAT)**

Information concerning NCAT, as requested, was distributed to the Committee (Attachment 8).

The Committee further requested a copy of minutes from the House and Senate during the budget process relative to the appropriation of \$5 million to NCAT and specifically how the Legislature intended the funds to be used.

### **Adjournment**

The next meeting is scheduled for February 15, 2010.

CONTINUATION SHEET

Minutes of the Senate Ways and Means Committee at 10:30 a.m. on February 12, 2010, in Room 548-S of the Capitol.

The meeting was adjourned at 11:55 a.m.

SENATE WAYS AND MEANS COMMITTEE

GUEST LIST

DATE: February 12, 2010

| NAME               | REPRESENTING                   |
|--------------------|--------------------------------|
| MARK BORANYAK      | CAPITOL STRATEGIES             |
| Joseph Mastrorosso | Kansas Human Rights Commission |
| Ruth Glover        | KHRC                           |
| Bill Minger        | KHRC                           |
| Julie Thomas       | <del>DOB</del>                 |
| Justin Mays        | KHPA                           |
| Lepi Henry         | Sandstone Group LLC            |
| Rob Meyer          | KEENEY & ASSOC.                |
| Mike Kuttles       | Alphapointe                    |
| Jason Rogers       | NA                             |
| Spence McCorry     | NAMS                           |
| Lynn Kohr          | NAMT                           |
| Sheena LeDaro      | BUDGET                         |
| Duane Goossen      | "                              |
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## SALARIES AND WAGES AND SHRINKAGE

### What is Shrinkage?

Shrinkage is salary savings generated during a given fiscal year. It is generated in two ways:

- When an employee retires or terminates employment, it takes time to hire a new employee to fill the position and there is a period of time when no salary is paid for that position. For example, if an employee retires in December, it may take two months to hire a new employee for the position. Shrinkage savings are generated because no salary is being paid for that position during that two-month period.
- In addition, when a new employee is hired, they generally are paid a lower amount than the person who left the position. As an example, an employee earning \$40,000 per year may retire, and a new hire may start the position at an entry level rate of \$20,000. The difference between the two salaries for the portion of the year they are paid would represent annual shrinkage savings.

### Calculating Salaries and Wages and Shrinkage

In preparing a budget request, agencies are required to make some assumptions:

- To establish a gross (or base) salary amount, an agency would assume that every single position would be filled every single day of the fiscal year. A gross salary amount would be the amount necessary to pay salary and benefits based on this assumption.
- Agencies then make an estimated shrinkage adjustment which requires an “educated guess” about how many employees will retire or leave employment during the fiscal year.
  - Agencies will probably have an idea who among the employees is retirement eligible, and can often use historic employee turnover information to estimate the number and type of employees who may leave employment during a fiscal year.
  - The agency also needs to consider how long it might take to fill vacant positions during the course of a fiscal year.

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Attachment 1



- Based on these assumptions, an agency will calculate potential salary shrinkage savings. This amount is then expressed as a percentage of the agency's gross salaries and wages budget. For example, an agency with a \$1,000,000 gross salaries budget may estimate shrinkage savings of \$100,000 during the course of year. They would deduct this amount from the gross salary request, to come up with a net salaries and wages request of \$900,000. This would give the agency an estimated shrinkage rate of 10.0 percent.

### **Issues That May Arise With Shrinkage Amounts**


At given periods in time, particularly in difficult fiscal times, shrinkage is often utilized to generate even more savings than estimated by the agency. The Governor and the Legislature may decide to increase an agency's shrinkage rate to a higher level to generate additional savings, which has the effect of "forcing" shrinkage. This might require an agency to hold a position vacant longer than the agency would otherwise choose to do.

In some instances, if an agency holds positions vacant too long, they run the risk of having the position eliminated. If a position is eliminated, the funding for the position is generally deleted, and if no corresponding adjustment is made to the projected shrinkage rate, it can have the effect of requiring the agency to keep additional vacant positions empty longer to meet what becomes, in essence, an even higher shrinkage rate, since the same savings are expected off of a now smaller gross salary amount.

FY 2011

SENATE WAYS AND MEANS SUBCOMMITTEE

Governmental Ethics Commission  
Kansas Human Rights Commission



\_\_\_\_\_  
Senator John Vratil, Chair



\_\_\_\_\_  
Senator Pat Apple



\_\_\_\_\_  
Senator Janis Lee

Senate Ways & Means Cmte

Date 2-12-2010

Attachment 2

## Senate Subcommittee Report

**Agency:** Kansas Human Rights Commission

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 39**

| Expenditure Summary            | Agency<br>Req.<br>FY 2011  | Governor<br>Recommendation<br>FY 2011 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------------|----------------------------|---------------------------------------|---------------------------------------|
| <b>Operating Expenditures:</b> |                            |                                       |                                       |
| State General Fund             | \$ 1,774,983               | \$ 1,442,138                          | \$ (35,442)                           |
| Other Funds                    | 320,159                    | 320,159                               | 0                                     |
| Subtotal                       | <u>\$ 2,095,142</u>        | <u>\$ 1,762,297</u>                   | <u>\$ (35,442)</u>                    |
| <b>Capital Improvements</b>    |                            |                                       |                                       |
| State General Fund             | \$ 0                       | \$ 0                                  | \$ 0                                  |
| Other Funds                    | 0                          | 0                                     | 0                                     |
| Subtotal                       | <u>\$ 0</u>                | <u>\$ 0</u>                           | <u>\$ 0</u>                           |
| <b>TOTAL</b>                   | <u><u>\$ 2,095,142</u></u> | <u><u>\$ 1,762,297</u></u>            | <u><u>\$ (35,442)</u></u>             |
| FTE positions                  | 34.0                       | 34.0                                  | 0.0                                   |
| Non FTE Uncl. Perm. Pos.       | 0.0                        | 0.0                                   | 0.0                                   |
| <b>TOTAL</b>                   | <u><u>34.0</u></u>         | <u><u>34.0</u></u>                    | <u><u>0.0</u></u>                     |

### Agency Estimate/Request

The **Human Rights Commission** requests \$2,095,142 for operating expenditures during FY 2011. This is an increase of \$212,745, or 11.3 percent, above the FY 2010 revised estimate. The request includes \$1,774,983 from the State General Fund, an increase of \$249,502, or 16.4 percent, above the FY 2010 revised estimate. Special revenue funds comprise \$320,159 of the request, a decrease of \$36,757, or 10.3 percent, below the FY 2010 revised estimate. The increase is attributed to enhancements totaling \$256,943, all from the State General Fund. **Without the enhancements**, the request totals \$1,838,199, a decrease of \$44,198, or 2.3 percent, below the agency's FY 2010 estimate. The decrease without the enhancements is due to the absence of re-appropriated State General Fund amounts in FY 2011. The agency request maintains the 34.0 FTE position limitation.

### Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,762,297, a decrease of \$120,100, or 6.4 percent, below the FY 2010 Governor's recommendation. The Governor's recommendation is a decrease of \$332,845, or 18.8 percent, below the FY 2011 agency estimate. The recommendation includes \$1,442,138 from the State General Fund, a decrease of \$83,343, or 5.5 percent, below the FY 2010 Governor's Recommendation. The decrease is attributable a 3.3 percent increase in the salary and wage shrinkage rate for the agency for a savings of \$65,058 and a reduction in contractual service expenditures for a savings of \$10,844. The Governor also did not recommend adoption of the agency's enhancement requests.



### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following recommendations and notations:

1. Delete \$35,442, all from the State General Fund, from the Kansas Human Rights Commission FY 2011 Governor recommended budget in order to reduce the Governor's FY 2011 recommendation by 2.5 percent.
2. The Committee notes that the proposed reductions in the agency budget will decrease resolved cases, increase processing time and reduce the capacity of the Commission to meet the needs of Kansans who suffer an adverse employment action due to illegal discriminatory actions.
3. The Committee further notes that the agency should examine all avenues available to maximize efficiency and implement structural modifications to reduce costs to best serve Kansas citizens during this difficult financial period.
4. The Committee states that in the event new funding sources become available the Human Rights Commission should be one of the first agencies examined to determine how to best supplement their funding.

## Senate Subcommittee Report

**Agency:** Governmental Ethics Commission

**Bill No. --**

**Bill Sec. --**

**Analyst:** Montgomery

**Analysis Pg. No. --**

**Budget Page No. 492**

| Expenditure Summary            | Agency<br>Estimate<br>FY 2011 | Governor<br>Recommendation<br>FY 2011 | Senate<br>Subcommittee<br>Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| <b>Operating Expenditures:</b> |                               |                                       |                                       |
| State General Fund             | \$ 481,443                    | \$ 457,232                            | \$ 0                                  |
| Other Funds                    | 227,417                       | 251,628                               | 0                                     |
| Subtotal                       | <u>\$ 708,860</u>             | <u>\$ 708,860</u>                     | <u>\$ 0</u>                           |
| <b>Capital Improvements</b>    |                               |                                       |                                       |
| State General Fund             | \$ 0                          | \$ 0                                  | \$ 0                                  |
| Other Funds                    | 0                             | 0                                     | 0                                     |
| Subtotal                       | <u>\$ 0</u>                   | <u>\$ 0</u>                           | <u>\$ 0</u>                           |
| <b>TOTAL</b>                   | <u><u>\$ 708,860</u></u>      | <u><u>\$ 708,860</u></u>              | <u><u>\$ 0</u></u>                    |
| <br>                           |                               |                                       |                                       |
| FTE positions                  | 9.0                           | 9.0                                   | 0.0                                   |
| Non FTE Uncl. Perm. Pos.       | 0.5                           | 0.5                                   | 0.0                                   |
| <b>TOTAL</b>                   | <u><u>9.5</u></u>             | <u><u>9.5</u></u>                     | <u><u>0.0</u></u>                     |

### Agency Estimate/Request

The **agency** requests \$708,860, including \$481,443 from the State General Fund. The request is a State General Fund increase of \$9,032, or 2.1 percent, above the FY 2011 approved amount. The increased amount is attributable to expenditure scheduled rate increases in th employee's contribution to Group Health Insurance and KPERS benefits. The request includes 9.0 FTE.

### Governor's Recommendation

The **Governor** recommends \$708,860, including \$457,232 from the State General Fund. The recommendation is a State General Fund decrease of \$13,179, or 2.8 percent, below the FY 2011 approved amount and a Governmental Ethics Fee Fund increase of \$22,211, or 9.8 percent above the FY 2011 approved amount. The recommendation is an all funds increase of \$9,032, or 1.9 percent, above the FY 2011 approved amount. The increased amount is attributable to expenditure scheduled rate increases in th employee's contribution to Group Health Insurance and KPERS benefits. The request includes 9.0 FTE.

2-4

### **Senate Subcommittee Recommendation**

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

1. The agency anticipates a need for statutory fee increases in the near future to insure that Governmental Ethics Fee Fund balances that will continue funding of the agency at appropriate levels.

Office of Revisor of Statutes  
300 S.W. 10<sup>th</sup> Avenue  
Suite 24-E, Statehouse  
Topeka, Kansas 66612-1592  
Telephone (785) 296-2416 FAX (785) 296-6668

MEMORANDUM

To: Senate Ways and Means  
From: Daniel Yoza, Assistant Revisor  
Date: February 11, 2010  
Subject: SB 507

Senate Bill 507 creates a commission for the blind and visually impaired. The purpose of this bill is to establish such a commission within SRS.

Section 1 includes a list of policy goals that the commission will work towards, including advocacy, information gathering and education. This section also requires SRS to do budgeting, purchasing and related management for the commission.

Section 2 lays out the composition of the 17 member committee. The governor will appoint the committee members. This commission would receive no compensation, except that ex officio members will receive travel and subsistence allowances.

Section 3 sets out the duties of the executive director of the commission, who would be a full time unclassified employee of the commission. The executive director will be in charge of setting up service centers for the blind and visually impaired, as well as generally carrying out the policies listed in Section 1.

Section 4 empowers the commission to contract with other state agencies as well as obtain information from other agencies.

This bill, if passed, would take effect on July 1, 2010.





OFFICE OF THE GOVERNOR

Mark Parkinson, Governor

www.governor.ks.gov

EXECUTIVE ORDER 10-02

WHEREAS, all Kansans who experience blindness or low vision deserve the opportunity to enjoy full employment and independence; and

WHEREAS, ensuring the success of our blind or visually impaired citizens impacts all Kansans, resulting in stronger communities, a viable and diverse workforce and a civically engaged population; and

WHEREAS, research indicates that 34% of Kansans surveyed for the November 2009 Kansas Health Statistics Report reported some degree of visual impairment; and

WHEREAS, Kansans who experience blindness or low vision require specialized support services to be fully employed and live independently; and

WHEREAS, the Kansas Department of Social and Rehabilitation Services ("SRS") desires to develop, implement and maintain community based programs and services to serve the employment and independent living needs of Kansans who experience blindness or low vision.

NOW, THEREFORE, pursuant to the authority vested in me as Governor of the State of Kansas, I hereby establish the Kansas Advisory Committee for the Blind and Visually Impaired ("Committee") with the following purposes and charges:

1. The Committee will provide advice and counsel to the Secretary of SRS on issues that improve opportunities for employment and independent living of Kansans who are blind or visually impaired.
2. The Committee will serve as an advisory body for SRS and, as such, will advise the Secretary and the staff of SRS in matters affecting policies, programs, priorities and a long-term, strategic direction for the state's services to Kansans who are blind or visually impaired.
3. The Committee shall act in an advisory capacity and shall do the following:
  - a. Advise the Secretary of SRS on development and implementation of programs, services and initiatives affecting the employment and independent living of Kansans who are blind or visually impaired.
  - b. Review and advise the Secretary of SRS on strategic plans affecting employment and independent living of Kansans who are blind or visually impaired.

10. Members shall serve without compensation with the exception that expenses incurred in the furtherance of the organization's mission are allowed to be reimbursed with documentation and prior approval. Approved expenses include mileage reimbursement for travel to Committee meetings.

This document shall be filed with the Secretary of State as Executive Order 10-02, and shall become effective immediately.

THE GOVERNOR'S OFFICE

BY THE GOVERNOR



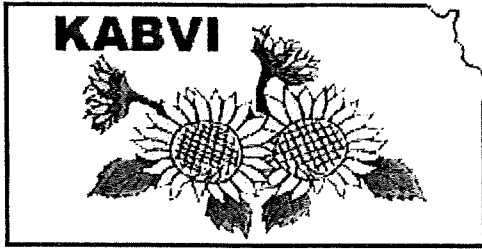
DATED

1-26-2010

**FILED**  
JAN 26 2010  
RON THORNBURGH  
SECRETARY OF STATE

Ron Thornburgh  
Secretary of State

Jin  
Assistant Secretary of State



# Kansas Association for the Blind And Visually Impaired

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Suite 304-B**

**Topeka, Kansas 66603**

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**800-799-1499 – toll free**

**785-233-2539 – FAX**

**[www.kabvi.com](http://www.kabvi.com)**

**[kabvi@att.net](mailto:kabvi@att.net)**

**February 12, 2010**

**TO: Senate Ways and Means**

**FROM: Michael Byington, C.E.O. (Volunteer) KABVI**

**SUBJECT: Introduction of 9rs 1726**

**This bill is generated due to the recommendations of the Kansas Facilities Closure and Realignment Commission and the Governor's response to those recommendations. The Closure Commission made two recommendations concerning facilities and services provided to blind and severely visually impaired Kansans. One was to close the Kansas Rehabilitation Center for the Blind and Visually Impaired (KRCBVI). The other was that, given that facilities serving the blind are to be closed, and the current economy has resulted in massive cuts to the community based Rehabilitation Teaching for the Blind program (Seven of the eight positions in that program have been eliminated.) the Closure Commission recommended that, in replacement of these services, a Kansas Commission for the Blind and Visually Impaired, within SRS, be created that parallels the statutory**

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Date 2-12-2010  
Attachment 5

**authority of the Kansas Commission for the Deaf and Hard of Hearing. The Closure Commission did its work on the assumption that an Executive Reorganization Order (ERO) would be the vehicle used to move any of its recommendations that the Governor supported forward. The ERO, of course, does have the Constitutional authority to set and alter Kansas statutes. The Governor, however, given the fact that he decided not to close the Kansas Neurological Institute, chose to deal with the Closure Commission's recommendations through a series of executive orders and directives instead. He did include in these orders, Executive Order 1002, which does attempt to address the recommendations that the Closure Commission made concerning services for blind and visually impaired Kansans.**

**While we appreciate the Governor's good intent to address the recommendations the Closure Commission made concerning the services for blind Kansans, an executive order does not have the authority of statutes. It can not create a body to plan and advise future services for blind and visually impaired Kansans which in fact has parity with the Kansas Commission for the Deaf and Hard of Hearing, as was recommended by the Closure Commission.**

**The Bill you have before you would in fact fully implement the recommendations of the Closure Commission concerning blind and visually impaired Kansans. It would create a body representing blind and visually impaired Kansans that has exact parity with what the Kansas Commission for the Deaf and Hard of Hearing is currently authorized to do for deaf and hard of hearing Kansans. The Governor's Executive Order, though well intended, simply does not get the job done.**

**KABVI has reviewed the current staffing of Kansas Services for the Blind and Visually Impaired. We believe that there are people currently on staff who meet the qualifications for the Executive position called for in this legislation. We therefore do not anticipate that this bill would have any fiscal note above or**



**beyond the expenses that would be generated through the Governor's Executive order.**

**Blind and visually impaired Kansans are currently facing quite a crisis in terms of loss of services that the State of Kansas used to provide. When the Kansas Division of Services for the Blind, (or a service entity under a slightly different name, was created in the 1930s, at the request of KABVI, the Kansas Legislature acknowledged that there were some services that people who are blind and visually impaired needed to live independently in their home communities. The Legislature acknowledged that these services were sometimes needed by blind and severely visually impaired Kansans any time between cradle and grave.**

**Because the use of some federal funding that the State receives through the United States Rehabilitation Services Administration has been further restricted by federal regulation changes, the funding that used to fund most of the cradle to grave services for blind and severely visually impaired Kansans can now only be used to help people with disabilities seek and train for jobs. While training for jobs is quite clearly a good thing, there are those Kansans who are family caregivers, and who find out that they are losing vision. They may still need help and training in order to continue to care for their families, but under current funding restrictions, that service is simply not available anymore from the Kansas Services for the Blind and Visually Impaired. There are people who have just recently become blind, who need to receive some rehabilitation to assist them in living independently before they are in a position to even start thinking about jobs. If these people do not have the presence of mind to state that they want to find a job, however, there are currently often no services available. In some other states, as the accepted uses for the federal allocation became more and more limited, other funding from other State coffers were used to continue the cradle to grave supports available. Kansas did not shift over such funding, and now, given the economic times, there is no funding available to be shifted.**

**Additionally, the staff of State employees assigned to serve older blind individuals has now been reduced to a total of two people to cover the State border to border. Needless to say, with conditions such as macular degeneration on the rise, this amount of coverage would be laughable if it were not so sad.**

**Little by little, over the years, as SRS has identified new populations that need to be served, many services for people who are blind and visually impaired have been cut. This has not just happened in bad economic times.**

**In the 1950s, there were nearly 50 social workers, located State-wide, and assigned blindness caseloads. These individuals served as coordinators of support services to insure that blind Kansans continued to have the resources that they needed to live in their local communities. As social services were consolidated in the State through the 1960s and 1970s, these positions were slowly cut away and incorporated into other programming. Now, they do not exist at all.**

**Through the 1960s and early 1970s, Kansas Division of Services for the Blind administered an active prevention of blindness program. People who were losing vision and needed medical intervention not covered through insurance available to them, could apply to the State's blind services agency, and on a sliding scale, based on income, the needed medical intervention could be funded. This program saved taxpayer expenses for rehabilitation and public support for many individuals because vision was saved or restored, and accordingly, jobs and self-sufficiency were saved. This program was rolled into the federalization of Medicare, and now, essentially, does not exist.**

**Through 1988, the State of Kansas maintained a blindness register, where an attempt was made to identify and track information concerning the number of blind and legally blind people in the State of Kansas. The Kansas Legislature cut this program in 1988. Subsequent to that time, every legislative session, we receive calls in our office from Legislators or their**

**staff asking how many blind and legally blind people reside in the State of Kansas, and where they are located. We have to tell them that we do not have accurate information concerning these issues because the State stopped maintaining it over 20 years ago.**

**In 1999, the Kansas Legislature ordered closure of Kansas Industries for the Blind, which provided industrial jobs and home based industries for blind workers throughout Kansas, and particularly northeast Kansas.**

**Until 2009, Kansas had eight positions for rehabilitation teachers for the blind. These were first contact representatives, who would visit newly blinded residents, often in their homes, and assist them with the process of getting started to rebuild their lives as blind or severely visually impaired Kansans. In 2009, seven of these eight positions were eliminated.**

**Now, in 2010, the Kansas Rehabilitation Center for the Blind and Visually Impaired is being closed. This program has provided comprehensive, rehabilitation training to blinded, usually newly blinded, individuals for 61 years. It also has been pouring roughly one million dollars per year into the northeast Kansas economy. Now, this money will largely be sent out of State when services are needed, and another 15 to 20 State employees, four of whom are blind themselves, will be losing their jobs.**

**You may ask what the creation of the Commission, as authorized by the Bill you have before you, will do to correct any of these losses. On the short term, the answer is probably nothing. Do we need to go back to exactly the service models which have been, and are being, lost? Probably not. Service delivery models and strengths do need to change as technology, other services, and trends within the blindness and low vision populations change. What needs to happen, however, is that there needs to be a planning body, recognized in Kansas statutes, that will have its finger on the pulse of the needs of blind and severely visually**

**impaired Kansans, and that can build back services in a logical fashion for the needs of the time as the economy permits.**

**The deaf community had the presence of mind to build this model a number of years ago by asking for, and receiving from the Legislature, the statutes that authorize the Kansas Commission for the Deaf and Hard of Hearing. Blind Kansans, however, stuck with the models of services that had been in place for the past 60 or so years, thinking that this longstanding status meant that they had permanence. This economic downturn has been a wake-up call to those of us who are blind or visually impaired that nothing is permanent and nothing can be counted upon. Services will and must change, and if we are not at the table, and are not seated in the right kind of vehicle, to do the planning for the changes, then in all likelihood, needed services will simply vanish.**

**Mr. Donnelly, Director of Rehabilitation Services, has announced that it is not his intent to allow services to blind Kansans simply vanish permanently, although to our perception, that is certainly what is happening at present. Mr. Donnelly has expressed his intent to direct about half a million dollars worth of American Recovery Act funding (stimulus monies) toward developing a system of blindness services, involving a lot of community providers and convenient access. While we appreciate this intent, we know that to use these monies wisely and well, to plant the right kind of seeds to develop the service specialties and delivery models needed, he is going to need a lot more help than he realizes that he needs from blind and severely visually impaired Kansans. The Governor has agreed, but this bill simply will establish to same model for that input that has already been working for deaf and hard of hearing Kansans for the past 20 years or so.**





DEPARTMENT OF SOCIAL  
AND REHABILITATION SERVICES

Don Jordan, Secretary

**Senate Ways and Means  
February 12, 2010**

**Kansas Advisory Committee  
for the Blind and Visually Impaired**

**Integrated Service Delivery**

**Michael Donnelly  
Director of Rehabilitation Services**

For Additional Information Contact:  
Patrick Woods, Director of Governmental Affairs  
Docking State Office Building, 6<sup>th</sup> Floor North  
(785) 296-3271

Senate Ways & Means Cmte  
Date 2-12-2010  
Attachment 6

## **Kansas Advisory Committee for the Blind and Visually Impaired**

Senate Ways and Means  
February 12, 2010

Thank you for the opportunity to appear before your Committee today to update you on several important initiatives which impact the service delivery system for adults who are blind or visually impaired in Kansas. My name is Michael Donnelly and I am the Director of Kansas Rehabilitation Services for SRS.

In November 2009, following an intensive review process and public hearings, the Facilities Closure and Realignment Commission (FCRC) made two recommendations (page two of their report):

1. That "RCBVI (the Rehabilitation Center for the Blind and Visually Impaired) will be closed and SRS will reinvest savings from the closure of the facility into outreach programs to better serve the blind and visually impaired population in Kansas."
2. That "an Advisory Committee for the Blind and Visually Impaired be created either through Executive Order or statutory change."

On January 26, 2010, Governor Mark Parkinson announced his decision to accept the recommendation regarding closure of RCBVI. He also issued Executive Order 10-02 to establish the Kansas Advisory Committee for the Blind and Visually Impaired.

Per the Governor's order, SRS is working toward an efficient closure of RCBVI. Staff are planning with the few remaining consumers to wrap up their training plans and assure a smooth transition to their home communities and the pursuit of their employment goals.

SRS is taking a two-fold approach to increasing the capacity of community-based agencies to serve persons who are blind or visually impaired and to assuring ongoing access to those services. First, SRS will issue a Request for Proposals for contracts to build capacity statewide. SRS has committed \$500,000 in stimulus funding through the American Recovery and

February 12, 2010 Kansas Advisory Committee for the Blind and Visually Impaired

Reinvestment Act to partner with community organizations and service providers to hire credentialed staff, improve outreach to persons who are blind or visually impaired, and to provide the variety of direct services necessary to assist individuals to be successful in their employment and independent living goals. Second, SRS will establish ongoing service provider contracts to immediately ensure access to necessary services and, in the long-term, purchase services once stimulus funding ends. Input received from a Stakeholder Meeting on January 14, attended by about 75 people, is guiding these efforts.

Finally, in partnership with Governor's Office, SRS is currently soliciting applications from individuals interested in serving on the Advisory Committee for the Blind and Visually Impaired. Information about the opportunity to serve on this Committee has been distributed to interested stakeholders and is also posted on our website at [www.srskansas.org/rehab/text/advisory.html](http://www.srskansas.org/rehab/text/advisory.html).

Here is an excerpt from the Executive Order which describes the purpose of the Committee:

The Committee will provide advice and counsel to the Secretary of SRS on issues that improve opportunities for employment and independent living of Kansans who are blind or visually impaired.

The Committee will serve as an advisory body for SRS and, as such, will advise the Secretary and the staff of SRS in matters affecting policies, programs, priorities and a long-term, strategic direction for the state's services to Kansans who are blind or visually impaired.

The Committee shall act in an advisory capacity and shall do the following:

- Advise the Secretary of SRS on development and implementation of programs, services and initiatives affecting the employment and independent living of Kansans who are blind or visually impaired.
- Review and advise the Secretary of SRS on strategic plans affecting employment and independent living of Kansans who are blind or visually impaired.
- Review the status of services provided to Kansans who are blind or visually impaired and make recommendations for needed improvements.
- Provide other information or advice as requested by the Secretary of SRS.

On an annual basis, the Committee will submit to the Governor and the Secretary of SRS, a report that overviews the prior year's accomplishments and



Committee activities, and outlines recommendations made, actions taken by SRS and priorities for the upcoming year.

SRS is committed to a quality services to meet the employment and independent living needs of persons who are blind or visually impaired, to statewide access to services, and to the meaningful involvement of the Advisory Committee. Thank you.

Jay Emler

---

From: Thomas Page [topage@swbell.net]  
Sent: Friday, February 12, 2010 12:56 AM  
To: Jay Emler  
Subject: Regarding a commission for the Blind in KS



National Federation of the Blind of Kansas  
Donna J. Wood President  
11405 W. Grant Wichita KS 67209  
316-721-3887

February 11, 2010

Re: Ways and Means committee hearing Feb 12<sup>th</sup> 2010

Dear Senator Emler,

I understand that the Senate Ways and Means committee will hear testimony this Friday morning concerning the establishment of a commission for the blind and visually impaired in Kansas. I regret that I cannot have a representative present at the hearing but wish to submit the following for the record:

The board members of the National Federation of the Blind of Kansas (NFBK) have studied the commission being proposed by the Kansas Association for the Blind and Visually Impaired (KABVI) and have reached a consensus that we **cannot endorse** such a commission in Kansas. Our primary disagreement with the proposed commission is that it duplicates the Advisory Committee to Services for the Blind already in place within SRS. We see no need to duplicate the function of the existing committee or to elevate it to a statutorily mandated status.

We agree with KABVI that some commission for the blind should be considered by the legislature. In many states commission structures exist that allow coordination between agencies that result in better outcomes for blind consumers of state services. Nebraska, Iowa, and New Mexico seem to have slightly different but quite successful commissions. Some features that these commissions seem to have in common include:

- Members appointed by and reporting directly to the governor
- independent of other “super agencies”
- made up of at least 50% blind persons, a commissioner, and, agency heads
- directed to coordinate with other state and federal agencies (e.g. SRS and its sub departments, Veterans Affairs, Workforce investment offices, Independent living centers etc...)
- empowered to develop policies regarding, and opportunities for, blind consumers of those agencies services.

We believe that blind Kansans deserve the best possible services. We do not believe that KABVI’s proposed commission will help blind Kansans achieve the goal of independent living without need of state or federal services. We ask that further study be undertaken to identify commission structures that lead to successful outcomes for blind consumers. We believe that national indicators such as wage outcomes for blind persons rehabilitated by state agencies often directly reflect those agencies supervisory structures.

We therefore respectfully request that before any action be taken regarding the establishment of a commission for the blind and visually impaired in Kansas that the Senate Ways and Means Committee request that the governor appoint a legislative commission to study available data and return recommendations concerning the appropriate structure and form for a blindness commission. I would

Senate Ways & Means Cmte  
Date 2-12-2010  
Attachment 7

y. Concerning this or any other issues impacting blind Kansans. Please feel free to contact me using the above information. For more information on our organization please consult

Sincerely,  
Donna J. Wood  
President  
National Federation of the Blind of Kansas

NCAT Funding  
Expenditure Report  
July 1, 2008 - June 30, 2009

Receipts:

|               |              |
|---------------|--------------|
| August, 2008  | \$ 2,500,000 |
| January, 2009 | \$ 2,500,000 |
|               | <hr/>        |
|               | \$ 5,000,000 |

Expenditures:

|  |                |
|--|----------------|
| FACULTY & STAFF                                      |                |
| Expenses Covered:                                    |                |
| Salaries & Benefits (See Salaries Worksheet)         | \$ 2,144,914   |
| Program Development                                  |                |
| Programs Expense (See Program Development Worksheet) |                |
| TOTAL PROGRAM DEVELOPMENT                            | \$ 1,113,000   |
| Banner Equipment & Software (See worksheet)          | \$ 239,663.00  |
| IT Equipment (See IT Equipment worksheet)            | \$ 390,959.00  |
| AVIATION EQUIPMENT (See Equipment worksheets)        | <hr/>          |
|  | \$1,462,243.00 |

|                  |              |
|------------------|--------------|
| Expended to date | \$ 5,350,779 |
|                  | <hr/>        |
|                  | <hr/>        |

**NCAT Report 2008-2009  
Banner Equipment/Software**

8-2

| <b>Date</b>  | <b>Vendor</b>        | <b>Item</b>                  | <b>Amount</b>     |
|--------------|----------------------|------------------------------|-------------------|
| 10/3/2008    | Dell                 | Servers                      | 5,659.44          |
| 10/16/2008   | Dell                 | Computer Accessories         | 499.00            |
| 10/17/2008   | Allround Automations | PS/SQL Developer 5 Users     | 540.00            |
| 2/26/2009    | Alchemy Solutions    | Computer Accessories         | 3,201.00          |
| 3/24/2009    | Sungard              | Maintenance and Consulting   | 36,784.00         |
| 4/30/2009    | Alchemy Solutions    | Computer Accessories         | 660.00            |
| 5/5/2009     | VeriSign             | Secure Site Pro 1 year       | 995.00            |
| 1/1/2009     | Sungard              | Banner Maintenance Agreement | 56,788.00         |
| 1/2/2009     | Evisions             | Software                     | 53,200.00         |
| 1/22/2009    | Dell                 | Computer Equipment           | 22,743.10         |
| 1/26/2009    | VISA - Travel        | Training                     | 358.87            |
| 3/13/2009    | Dell                 | Computer Equipment           | 26,228.88         |
| 4/22/2009    | Sungard              | Maintenance                  | 4,863.00          |
| 4/22/2009    | Sungard              | Oracle License Fee           | 27,143.00         |
| <b>Total</b> |                      |                              | <b>239,663.29</b> |



Organization Budget Status Report  
 By Account  
 Period Ending Jun 30, 2010  
 As of Jan 06, 2010

Chart of Ac 1 Wichita Area Technical College  
 Fund 1000 General Fund  
 Departmer 14000 Educational R&D  
 Account All  
 Program All  
 Activity All  
 Location All  
 Commitme All

| chart | Departmer | Department Title | Account | Account Title                | Account Type        | Fiscal Year | Total Budget       | YTD Actual Rev/Exp | Total Encumbrances | Available Balance |
|-------|-----------|------------------|---------|------------------------------|---------------------|-------------|--------------------|--------------------|--------------------|-------------------|
| 1     | 14000     | Educational R&D  | 60000   | Salaries-Administrative      | Salaries & Benefits | Labor       | 2010 \$ 145,788.00 | \$ 60,006.95       | \$ -               | \$ 85,781.05      |
| 1     | 14000     | Educational R&D  | 60001   | Salaries-Management          | Salaries & Benefits | Labor       | 2010 \$ 183,418.00 | \$ 79,324.04       | \$ -               | \$ 104,093.96     |
| 1     | 14000     | Educational R&D  | 60010   | Salaries-Clerical/Support    | Salaries & Benefits | Labor       | 2010 \$ 31,512.00  | \$ 8,484.03        | \$ -               | \$ 23,027.97      |
| 1     | 14000     | Educational R&D  | 60045   | Longevity Pay                | Salaries & Benefits | Labor       | 2010 \$ 3,458.00   | \$ 1,854.00        | \$ -               | \$ 1,604.00       |
| 1     | 14000     | Educational R&D  | 60051   | Telephone Allowance          | Salaries & Benefits | Labor       | 2010 \$ 2,446.00   | \$ 1,083.03        | \$ -               | \$ 1,362.97       |
| 1     | 14000     | Educational R&D  | 60100   | State KPERS Contribution     | Salaries & Benefits | Labor       | 2010 \$ -          | \$ 9,051.05        | \$ -               | \$ (9,051.05)     |
| 1     | 14000     | Educational R&D  | 60101   | Medical/Dental Insurance     | Salaries & Benefits | Labor       | 2010 \$ 61,942.00  | \$ 13,635.43       | \$ -               | \$ 48,306.57      |
| 1     | 14000     | Educational R&D  | 60102   | Group Life Insurance         | Salaries & Benefits | Labor       | 2010 \$ 1,471.00   | \$ 244.33          | \$ -               | \$ 1,226.67       |
| 1     | 14000     | Educational R&D  | 60103   | Disability Insurance         | Salaries & Benefits | Labor       | 2010 \$ -          | \$ 361.96          | \$ -               | \$ (361.96)       |
| 1     | 14000     | Educational R&D  | 60105   | Payroll Taxes                | Salaries & Benefits | Labor       | 2010 \$ 26,190.00  | \$ 9,055.15        | \$ -               | \$ 17,134.85      |
| 1     | 14000     | Educational R&D  | 60106   | Unemployment Insurance       | Salaries & Benefits | Labor       | 2010 \$ 4,569.00   | \$ -               | \$ -               | \$ 4,569.00       |
| 1     | 14000     | Educational R&D  | 60107   | Workers Compensation         | Salaries & Benefits | Labor       | 2010 \$ 1,274.00   | \$ 537.84          | \$ -               | \$ 736.16         |
| 1     | 14000     | Educational R&D  | 60108   | Employee Assistance          | Salaries & Benefits | Labor       | 2010 \$ 122.00     | \$ 49.29           | \$ -               | \$ 72.71          |
| 1     | 14000     | Educational R&D  | 62000   | Rental & Leasing Services    | Expenditures        | Expenditur  | 2010 \$ 90.00      | \$ -               | \$ -               | \$ 90.00          |
| 1     | 14000     | Educational R&D  | 62500   | Postage                      | Expenditures        | Expenditur  | 2010 \$ 350.00     | \$ -               | \$ -               | \$ 339.64         |
| 1     | 14000     | Educational R&D  | 63300   | Print; Bind; Production      | Expenditures        | Expenditur  | 2010 \$ 4,450.00   | \$ -               | \$ 0.02            | \$ 4,359.25       |
| 1     | 14000     | Educational R&D  | 63500   | Mileage                      | Expenditures        | Expenditur  | 2010 \$ 700.00     | \$ -               | \$ -               | \$ 180.57         |
| 1     | 14000     | Educational R&D  | 63810   | Prof Develop & Travel-NonFac | Expenditures        | Expenditur  | 2010 \$ 400.00     | \$ -               | \$ -               | \$ 400.00         |
| 1     | 14000     | Educational R&D  | 64010   | Supplies-Office              | Expenditures        | Expenditur  | 2010 \$ 1,755.00   | \$ -               | \$ 3,761.58        | \$ (4,387.15)     |
| 1     | 14000     | Educational R&D  | 64300   | Promotion                    | Expenditures        | Expenditur  | 2010 \$ 8,000.00   | \$ -               | \$ -               | \$ 8,000.00       |
| 1     | 14000     | Educational R&D  | 64830   | Software Purchases           | Expenditures        | Expenditur  | 2010 \$ -          | \$ -               | \$ -               | \$ (252.94)       |
| 1     | 14000     | Educational R&D  | 65100   | Dues & Memberships           | Expenditures        | Expenditur  | 2010 \$ 400.00     | \$ -               | \$ -               | \$ 400.00         |
| 1     | 14000     | Educational R&D  | 66000   | Professional Services        | Expenditures        | Expenditur  | 2010 \$ 2,500.00   | \$ -               | \$ -               | \$ 2,500.00       |

Report Total (of all records):

\$ (480,835.00) \$ (186,941.13) \$ (3,761.60)

Total \$ 3,254.03  
 75% of Dept Expenses \$ 2,440.52

| Actual NCAT Information Technology Expenditures for FY2010          | Equipment | Software | IT Professional Services | Totals     |
|---|-----------|----------|--------------------------|------------|
| Sungard Banner Enterprise Resource Planner (ERP) COGNOS, BDMS, etc. |           | 83,591   |                          |            |
| SpecOps Password Reset Tool for NCAT Students                       |           | 8,500    |                          |            |
| Microsoft Software for NCAT   |           | 18,000   |                          |            |
| Office Communicator Digital Phone System for NCAT                   |           | 798      |                          |            |
| High Speed Network Equipment for NCAT SAN                           | 11,858    |          |                          |            |
| SKT IT Professional Services for NCAT and NCAT Gateway Move         |           |          | 25,000                   |            |
| Xerox Copier and Printers for NCAT Gateway                          | 8,130     |          |                          |            |
| Actual Totals   | 19,988    | 110,889  | 25,000                   | \$ 155,876 |

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NCAT Funding  
 Expenditure Report  
 July 1, 2009 - December 31, 2009

Software

|       |       |    |       |                                     |      |                  |     |             |                    |
|-------|-------|----|-------|-------------------------------------|------|------------------|-----|-------------|--------------------|
| 64830 | 13000 | 22 | 40045 | Boskage Commerce Publications, Ltd. | 1000 | 1,250.00         | 50% | \$ 2,500.00 | Adjunct Impact Pub |
| 64830 | 13200 | 22 | 40045 | Boskage Commerce Publications, Ltd. | 1000 | 2,500.00         | 50% | \$ 5,000.00 | Adjunct Impact Pub |
| 64830 | 13600 | 22 | 40022 | Dell Marketing L.P.                 | 1000 | 238.00           |     |             | Dell hardware      |
| 64830 | 14000 | 22 | 40087 | Dell Marketing L.P.                 | 1000 | 252.94           |     |             | Dell hardware      |
| 64830 | 14200 | 22 | 40098 | DEPCO LLC                           | 1000 | 4,750.00         |     |             | Autodesk SW        |
| 64830 | 14200 | 22 | 40071 | Respondus                           | 1000 | 497.00           |     |             | Autodesk SW        |
| 64830 | 14200 | 22 | 40008 | SoftChalk LLC                       | 1000 | 1,650.00         |     |             | Autodesk SW        |
|       |       |    |       |                                     |      | <u>11,137.94</u> |     |             | Total Non-Red      |

Equipment

| Org          |       |    | Fund      |                                 |      |                  |  |  |                           |
|--------------|-------|----|-----------|---------------------------------|------|------------------|--|--|---------------------------|
| 64810        | 13303 | 22 | 15-Dec-09 | CDW Government Inc              | 1000 | 141.40           |  |  | Remote                    |
| 64810        | 10400 | 25 | 16-Dec-09 | SKT                             | 1000 | 1,033.05         |  |  | Cisco VG204               |
| 64810        | 10400 | 25 | 25-Nov-09 | CDW Government Inc              | 1000 | 2,767.00         |  |  | Cat5e Bulk, wallplates    |
| 64810        | 10400 | 25 | 19-Nov-09 | CDW Government Inc              | 1000 | 622.87           |  |  | Cat5e Bulk, wallplates    |
| 64810        | 20099 | 10 | 10-Dec-09 | Corporate Avionics              | 1000 | 1,095.00         |  |  | King Nav                  |
| 64810        | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 100.00           |  |  | Omni 3750                 |
| 64810        | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 270.00           |  |  | Pinpads                   |
| 64810        | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 551.00           |  |  | Terminals                 |
| 64810        | 10400 | 25 | 24-Aug-09 | CDW Government Inc              | 1000 | 503.88           |  |  | Speakerphone              |
| 64810        | 10400 | 25 | 13-Aug-09 | CDW Government Inc              | 1000 | 503.88           |  |  | Speakerphone              |
| 64810        | 10400 | 25 | 4-Aug-09  | CDW Government Inc              | 1000 | 1,007.76         |  |  | Conf speakerphone         |
| 64810        | 10400 | 25 | 4-Aug-09  | CDW Government Inc              | 1000 | 1,007.76         |  |  | Conf speakerphone         |
| 64810        | 18102 | 26 | 19-Nov-09 | CSI of Kansas                   | 1000 | 758.00           |  |  | Gas Detectors             |
| 64810        | 18101 | 26 | 24-Sep-09 | Sandifer Engineering & Controls | 1000 | 207.79           |  |  | Enrollment Reader Gateway |
| 64810        | 18101 | 26 | 24-Aug-09 | John A. Marshall Co.            | 1000 | 19,159.68        |  |  | Furniture                 |
| 64810        | 18101 | 26 | 24-Aug-09 | John A. Marshall Co.            | 1000 | 5,180.50         |  |  | Furniture                 |
| 64810        | 10400 | 10 | 8-Sep-09  | 7/27/09 VISA - Wood             | 1000 | 3,162.00         |  |  | Laptop                    |
| Unrestricted |       |    |           |                                 |      | <u>38,071.57</u> |  |  | Total of the non-Red      |

|             |       |    |           |                       |      |                  |  |  |   |
|-------------|-------|----|-----------|-----------------------|------|------------------|--|--|---|
| 64810       | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 1,797.98         |  |  | Radar Altimeter   |
| 64810       | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 6,163.65         |  |  | Nav/loc test panel, Comm test panel   |
| 64810       | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 7,515.13         |  |  | Transponder, Garmin Test panels   |
| 64810       | 51002 | 10 | 11-Aug-09 | Edmo Distributors Inc | 6101 | 11,107.87        |  |  | Equipment kits for Avionic test panels, ADF panel, Marker beacon panel, etc |
| Foundationi |       |    |           |                       |      | <u>26,584.63</u> |  |  |   |

Grand Total Invoices

26,584.63

8-5

NCAT Funding  
 Expenditure Report  
 July 1, 2009 - December 31, 2009

Receipts:

|                 |    |                  |
|-----------------|----|------------------|
| September, 2009 | \$ | 625,000          |
| October, 2009   | \$ | 625,000          |
|                 |    | <u>1,250,000</u> |

Expenditures:

|  |    |         |
|--|----|---------|
| FACULTY & STAFF - First Semester             |    |         |
| Expenses Covered:                            |    |         |
| Salaries & Benefits (See Salaries Worksheet) | \$ | 832,673 |

Program Development

Programs:

Expenses Covered

|   |    |         |
|---|----|---------|
| Portion of 3 Salaries & Benefits (See Salaries Worksheet) | \$ | 106,335 |
|---|----|---------|

Direct Expenses

|                         |    |       |
|-------------------------|----|-------|
| Postage                 | \$ | 10    |
| Print; Bind; Production | \$ | 91    |
| Mileage                 | \$ | 519   |
| Supplies-Office         | \$ | 2,381 |
| Software Purchases      | \$ | 253   |
|                         | \$ | 3,254 |

|     |    |       |
|-----|----|-------|
| 75% | \$ | 2,441 |
|-----|----|-------|

|  |    |        |
|--|----|--------|
| Overhead - 20% of Salaries, benefits and direct expenses | \$ | 21,755 |
|--|----|--------|

|                           |    |                |
|---------------------------|----|----------------|
| TOTAL PROGRAM DEVELOPMENT | \$ | <u>130,531</u> |
|---------------------------|----|----------------|

|                                      |    |        |
|--------------------------------------|----|--------|
| R&D Expense (See Invoices worksheet) | \$ | 75,794 |
|--------------------------------------|----|--------|

|   |    |         |
|---|----|---------|
| IT Equipment (See IT Equipment worksheet) | \$ | 155,876 |
|---|----|---------|

|  |    |                |
|--|----|----------------|
| EQUIPMENT (See R&D Dept Exp and Invoices worksheets) | \$ | <u>231,670</u> |
|--|----|----------------|

|                  |    |                  |
|------------------|----|------------------|
| Expended to date | \$ | <u>1,194,874</u> |
|------------------|----|------------------|

|             |    |               |
|-------------|----|---------------|
| Net unspent | \$ | <u>55,126</u> |
|-------------|----|---------------|

8-6

8-7

Organization Budget Status Report  
 By Account  
 Period Ending Jun 30, 2010  
 As of Jan 06, 2010

Chart of Ac 1 Wichita Area Technical College  
 Fund 1000 General Fund  
 Departmer 14000 Educational R&D  
 Account All  
 Program All  
 Activity All  
 Location All  
 Commitme All

| chart | Departmer | Department Title | Account | Account Title                | Account Type2 Title | Account Ty  | Fiscal Year | Total Budget  | YTD Actual Rev/Exp | Total Encumbrances | Available Balance |
|-------|-----------|------------------|---------|------------------------------|---------------------|-------------|-------------|---------------|--------------------|--------------------|-------------------|
| 1     | 14000     | Educational R&D  | 60000   | Salaries-Administrative      | Salaries & Benefits | Labor       | 2010        | \$ 145,788.00 | \$ 60,006.95       | \$ -               | \$ 85,781.05      |
| 1     | 14000     | Educational R&D  | 60001   | Salaries-Management          | Salaries & Benefits | Labor       | 2010        | \$ 183,418.00 | \$ 79,324.04       | \$ -               | \$ 104,093.96     |
| 1     | 14000     | Educational R&D  | 60010   | Salaries-Clerical/Support    | Salaries & Benefits | Labor       | 2010        | \$ 31,512.00  | \$ 8,484.03        | \$ -               | \$ 23,027.97      |
| 1     | 14000     | Educational R&D  | 60045   | Longevity Pay                | Salaries & Benefits | Labor       | 2010        | \$ 3,458.00   | \$ 1,854.00        | \$ -               | \$ 1,604.00       |
| 1     | 14000     | Educational R&D  | 60051   | Telephone Allowance          | Salaries & Benefits | Labor       | 2010        | \$ 2,446.00   | \$ 1,083.03        | \$ -               | \$ 1,362.97       |
| 1     | 14000     | Educational R&D  | 60100   | State KPERS Contribution     | Salaries & Benefits | Labor       | 2010        | \$ -          | \$ 9,051.05        | \$ -               | \$ (9,051.05)     |
| 1     | 14000     | Educational R&D  | 60101   | Medical/Dental Insurance     | Salaries & Benefits | Labor       | 2010        | \$ 61,942.00  | \$ 13,635.43       | \$ -               | \$ 48,306.57      |
| 1     | 14000     | Educational R&D  | 60102   | Group Life Insurance         | Salaries & Benefits | Labor       | 2010        | \$ 1,471.00   | \$ 244.33          | \$ -               | \$ 1,226.67       |
| 1     | 14000     | Educational R&D  | 60103   | Disability Insurance         | Salaries & Benefits | Labor       | 2010        | \$ -          | \$ 361.96          | \$ -               | \$ (361.96)       |
| 1     | 14000     | Educational R&D  | 60105   | Payroll Taxes                | Salaries & Benefits | Labor       | 2010        | \$ 26,190.00  | \$ 9,055.15        | \$ -               | \$ 17,134.85      |
| 1     | 14000     | Educational R&D  | 60106   | Unemployment Insurance       | Salaries & Benefits | Labor       | 2010        | \$ 4,569.00   | \$ -               | \$ -               | \$ 4,569.00       |
| 1     | 14000     | Educational R&D  | 60107   | Workers Compensation         | Salaries & Benefits | Labor       | 2010        | \$ 1,274.00   | \$ 537.84          | \$ -               | \$ 736.16         |
| 1     | 14000     | Educational R&D  | 60108   | Employee Assistance          | Salaries & Benefits | Labor       | 2010        | \$ 122.00     | \$ 49.29           | \$ -               | \$ 72.71          |
| 1     | 14000     | Educational R&D  | 62000   | Rental & Leasing Services    | Expenditures        | Expenditur- | 2010        | \$ 90.00      | \$ -               | \$ -               | \$ 90.00          |
| 1     | 14000     | Educational R&D  | 62500   | Postage                      | Expenditures        | Expenditur- | 2010        | \$ 350.00     | \$ -               | \$ -               | \$ 339.64         |
| 1     | 14000     | Educational R&D  | 63300   | Print; Bind; Production      | Expenditures        | Expenditur- | 2010        | \$ 4,450.00   | \$ -               | \$ 0.02            | \$ 4,359.25       |
| 1     | 14000     | Educational R&D  | 63500   | Mileage                      | Expenditures        | Expenditur- | 2010        | \$ 700.00     | \$ -               | \$ -               | \$ 180.57         |
| 1     | 14000     | Educational R&D  | 63810   | Prof Develop & Travel-NonFac | Expenditures        | Expenditur- | 2010        | \$ 400.00     | \$ -               | \$ -               | \$ 400.00         |
| 1     | 14000     | Educational R&D  | 64010   | Supplies-Office              | Expenditures        | Expenditur- | 2010        | \$ 1,755.00   | \$ -               | \$ 3,761.58        | \$ (4,387.15)     |
| 1     | 14000     | Educational R&D  | 64300   | Promotion                    | Expenditures        | Expenditur- | 2010        | \$ 8,000.00   | \$ -               | \$ -               | \$ 8,000.00       |
| 1     | 14000     | Educational R&D  | 64830   | Software Purchases           | Expenditures        | Expenditur- | 2010        | \$ -          | \$ -               | \$ -               | \$ (252.94)       |
| 1     | 14000     | Educational R&D  | 65100   | Dues & Memberships           | Expenditures        | Expenditur- | 2010        | \$ 400.00     | \$ -               | \$ -               | \$ 400.00         |
| 1     | 14000     | Educational R&D  | 66000   | Professional Services        | Expenditures        | Expenditur- | 2010        | \$ 2,500.00   | \$ -               | \$ -               | \$ 2,500.00       |

Report Total (of all records):

\$ (480,835.00) \$ (186,941.13) \$ (3,761.60)

Total \$ 3,254.03  
 75% of Dept Expenses \$ 2,440.52

| Actual/ NCAT Information Technology Expenditures for FY2010         | Equipment     | Software       | IT Professional Services | Totals            |
|---|---------------|----------------|--------------------------|-------------------|
| Sungard Banner Enterprise Resource Planner (ERP) COGNOS, BDMS, etc. |               | 83,591         |                          |                   |
| SpecOps Password Reset Tool for NCAT Students                       |               | 8,500          |                          |                   |
| Microsoft Software for NCAT   |               | 18,000         |                          |                   |
| Office Communicator Digital Phone System for NCAT                   |               | 788            |                          |                   |
| High Speed Network Equipment for NCAT SAN                           | 11,858        |                |                          |                   |
| SKT IT Professional Services for NCAT and NCAT Gateway Move         |               |                | 25,000                   |                   |
| Xerox Copier and Printers for NCAT Gateway                          | 8,130         |                |                          |                   |
| <b>Actual Totals</b>  | <b>19,988</b> | <b>110,889</b> | <b>25,000</b>            | <b>\$ 155,876</b> |

NCAT Funding  
 Expenditure Report  
 July 1, 2009 - December 31, 2009

Software

|       |       |    |       |                                     |      |           |     |             |                    |
|-------|-------|----|-------|-------------------------------------|------|-----------|-----|-------------|--------------------|
| 64830 | 13000 | 22 | 40045 | Boskage Commerce Publications, Ltd. | 1000 | 1,250.00  | 50% | \$ 2,500.00 | Adjunct Impact Pub |
| 64830 | 13200 | 22 | 40045 | Boskage Commerce Publications, Ltd. | 1000 | 2,500.00  | 50% | \$ 5,000.00 | Adjunct Impact Pub |
| 64830 | 13600 | 22 | 40022 | Dell Marketing L.P.                 | 1000 | 238.00    |     |             | Dell hardware      |
| 64830 | 14000 | 22 | 40087 | Dell Marketing L.P.                 | 1000 | 252.94    |     |             | Dell hardware      |
| 64830 | 14200 | 22 | 40098 | DEPCO LLC                           | 1000 | 4,750.00  |     |             | Autodesk SW        |
| 64830 | 14200 | 22 | 40071 | Respondus                           | 1000 | 497.00    |     |             | Autodesk SW        |
| 64830 | 14200 | 22 | 40008 | SoftChalk LLC                       | 1000 | 1,650.00  |     |             | Autodesk SW        |
|       |       |    |       |                                     |      | 11,137.94 |     |             | Total Non-Red      |

Equipment

| Org   |       |    | Fund      |                                 |      |           |  |  |                           |
|-------|-------|----|-----------|---------------------------------|------|-----------|--|--|---------------------------|
| 64810 | 13303 | 22 | 15-Dec-09 | CDW Government Inc              | 1000 | 141.40    |  |  | Remote                    |
| 64810 | 10400 | 25 | 16-Dec-09 | SKT                             | 1000 | 1,033.05  |  |  | Cisco VG204               |
| 64810 | 10400 | 25 | 25-Nov-09 | CDW Government Inc              | 1000 | 2,767.00  |  |  | Cat5e Bulk, wallplates    |
| 64810 | 10400 | 25 | 19-Nov-09 | CDW Government Inc              | 1000 | 622.87    |  |  | Cat5e Bulk, wallplates    |
| 64810 | 20099 | 10 | 10-Dec-09 | Corporate Avionics              | 1000 | 1,095.00  |  |  | King Nav                  |
| 64810 | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 100.00    |  |  | Omni 3750                 |
| 64810 | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 270.00    |  |  | Pinpads                   |
| 64810 | 10400 | 25 | 1-Sep-09  | Commerce Bank                   | 1000 | 551.00    |  |  | Terminals                 |
| 64810 | 10400 | 25 | 24-Aug-09 | CDW Government Inc              | 1000 | 503.88    |  |  | Speakerphone              |
| 64810 | 10400 | 25 | 13-Aug-09 | CDW Government Inc              | 1000 | 503.88    |  |  | Speakerphone              |
| 64810 | 10400 | 25 | 4-Aug-09  | CDW Government Inc              | 1000 | 1,007.76  |  |  | Conf speakerphone         |
| 64810 | 10400 | 25 | 4-Aug-09  | CDW Government Inc              | 1000 | 1,007.76  |  |  | Conf speakerphone         |
| 64810 | 18102 | 26 | 19-Nov-09 | CSI of Kansas                   | 1000 | 758.00    |  |  | Gas Detectors             |
| 64810 | 18101 | 26 | 24-Sep-09 | Sandifer Engineering & Controls | 1000 | 207.79    |  |  | Enrollment Reader Gateway |
| 64810 | 18101 | 26 | 24-Aug-09 | John A. Marshall Co.            | 1000 | 19,159.68 |  |  | Furniture                 |
| 64810 | 18101 | 26 | 24-Aug-09 | John A. Marshall Co.            | 1000 | 5,180.50  |  |  | Furniture                 |
| 64810 | 10400 | 10 | 8-Sep-09  | 7/27/09 VISA - Wood             | 1000 | 3,162.00  |  |  | Laptop                    |
|       |       |    |           |                                 |      | 38,071.57 |  |  | Total of the non-Red      |

Unrestricted

|       |       |    |           |                       |      |           |  |  |   |
|-------|-------|----|-----------|-----------------------|------|-----------|--|--|---|
| 64810 | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 1,797.98  |  |  | Radar Altimeter   |
| 64810 | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 6,163.65  |  |  | Nav/loc test panel, Comm test panel   |
| 64810 | 51002 | 10 | 13-Aug-09 | Edmo Distributors Inc | 6101 | 7,515.13  |  |  | Transponder, Garmin Test panels   |
| 64810 | 51002 | 10 | 11-Aug-09 | Edmo Distributors Inc | 6101 | 11,107.87 |  |  | Equipment kits for Avionic test panels, ADF panel, Marker beacon panel, etc |
|       |       |    |           |                       |      | 26,584.63 |  |  |   |

Foundationi

Grand Total Invoices

26,584.63

**NCAT Report 2008-2009**  
**IT Equipment**

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| <b>Date</b> | <b>Vendor</b>                | <b>Item</b>              | <b>Amount</b> |
|-------------|------------------------------|--------------------------|---------------|
| 7/1/2008    | Verisign                     | Verisign                 | 6,268.50      |
| 7/22/2008   | Cables for less              | Cables                   | 195.59        |
| 7/22/2008   | CDW                          | NEC VT800 XGA 2700 Lum   | 11,028.00     |
| 7/23/2008   | Dell                         | Dell Monitors            | 16,680.00     |
| 7/23/2008   | CDW                          | Computer Accessories     | 9,995.00      |
| 7/30/2008   | Single Source                | Computer Accessories     | 325.77        |
| 7/31/2008   | CDW                          | Computer Accessories     | 859.00        |
| 8/1/2008    | Single Source                | Computer Accessories     | 58.15         |
| 8/20/2008   | Sam's Club                   | Computer Accessories     | 923.56        |
| 9/8/2008    | Repeater Store               | Computer Accessories     | 1,878.00      |
| 9/25/2008   | CDW                          | Computer Accessories     | 709.68        |
| 9/25/2008   | CDW                          | Computer Accessories     | 70.28         |
| 9/25/2008   | CDW                          | Computer Accessories     | 14.19         |
| 9/26/2008   | Dell                         | Dell Monitors            | 41,820.00     |
| 9/28/2008   | Dell                         | Dell Laptops             | 3,646.00      |
| 9/30/2008   | Diversified Computer Systems | Computer Accessories     | 1,595.00      |
| 9/30/2008   | Dell                         | Servers                  | 203.00        |
| 9/30/2008   | Repeater Store               | Computer Accessories     | 1,913.90      |
| 9/30/2008   | CDW                          | ACAD SmartFitter License | 6,217.50      |
| 10/1/2008   | Dell                         | Servers                  | 7,912.00      |
| 10/1/2008   | Dell                         | Servers                  | 4,662.82      |
| 10/1/2008   | Dell                         | Servers                  | 4,506.00      |
| 10/1/2008   | Dell                         | Servers                  | 4,956.00      |
| 10/5/2008   | Dell                         | Servers                  | 12,812.88     |
| 10/13/2008  | CDW                          | Computer Accessories     | 387.40        |
| 10/15/2008  | CDW                          | Computer Accessories     | 528.26        |
| 10/16/2008  | CDW                          | Computer Accessories     | 991.70        |
| 10/17/2008  | CDW                          | Computer Accessories     | 69.00         |
| 10/21/2008  | CDW                          | Computer Accessories     | 205.50        |
| 10/22/2008  | CDW                          | Computer Accessories     | 1,626.50      |



|  |                            |           |
|--|----------------------------|-----------|
| 10/24/2008 CDW                                 | Computer Accessories       | 217.50    |
| 10/26/2008 Dell                                | Computer Accessories       | 767.00    |
| 10/27/2008 CDW                                 | Computer Accessories       | 1,170.00  |
| 10/27/2008 VISA (Lindy Wood)                   | Computer Accessories       | 384.23    |
| 10/28/2008 CDW                                 | Computer Accessories       | 1,840.40  |
| 10/28/2008 CDW                                 | Computer Accessories       | 122.00    |
| 10/29/2008 CDW                                 | Computer Accessories       | 1,016.80  |
| 10/30/2008 CDW                                 | Computer Accessories       | 336.00    |
| 10/31/2008 CDW                                 | Computer Accessories       | 189.00    |
| 10/31/2008 CDW                                 | Computer Accessories       | 168.00    |
| 11/4/2008 CDW                                  | Computer Accessories       | 1,387.00  |
| 11/6/2008 DigiCert                             | 2 year license             | 1,692.00  |
| 11/12/2008 CDW                                 | Computer Accessories       | 1,406.00  |
| 11/13/2008 CDW                                 | Computer Accessories       | 3,195.00  |
| 11/14/2008 CDW                                 | Computer Accessories       | 114.00    |
| 11/18/2008 CDW                                 | CISCO SmartNet             | 47.00     |
| 11/21/2008 CDW                                 | Computer Accessories       | 19,990.00 |
| 11/24/2008 CDW                                 | IP Phone AC Adapter        | 38.00     |
| 11/25/2008 VISA (Lindy Wood)                   | Computer Accessories       | 49.00     |
| 11/28/2008 CDW                                 | Computer Accessories       | 1,718.00  |
| 12/3/2008 CDW                                  | Plantronics Audio          | 475.00    |
| 12/4/2008 CDW                                  | Headsets                   | 38.00     |
| 12/8/2008 CDW                                  | Headsets                   | 247.00    |
| 12/11/2008 Lowe's                              | Computer Accessories       | 149.00    |
| 1/5/2009 Crucial Technology                    | 8GB Kit 4GB.2 240-pin DIMM | 1,359.96  |
| 1/8/2009 Dell                                  | Computer Accessories       | 1,350.30  |
| 2/20/2009 CDW                                  | Headsets                   | 1,968.91  |
| 2/24/2009 CDW                                  | Headsets                   | 787.56    |
| 2/24/2009 Dell                                 | PC's                       | 12,563.50 |
| 2/25/2009 VISA (Lindy Wood) - Kayako Help Desk | Support & Upgrades Renewal | 50.45     |
| 2/25/2009 CDW                                  | Plantronics Audio          | 2,170.98  |
| 2/26/2009 Dell                                 | Laptops                    | 3,223.80  |
| 2/26/2009 Kansas City Audio-Visual             | Computer Accessories       | 252.00    |
| 3/13/2008 Cytek Media Systems                  | Service Call to repair ITV | 695.00    |

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|                                       |                                |            |
|---------------------------------------|--------------------------------|------------|
| 3/15/2009 Dell                        | Computer Accessories           | (221.00)   |
| 3/16/2009 CDW                         | Computer Accessories           | 1,510.54   |
| 3/19/2009 CDW                         | Computer Accessories           | 166.52     |
| 3/24/2009 Dell                        | Computer Accessories           | 3,654.60   |
| 3/27/2009 CDW                         | OCS Web Cams                   | 502.81     |
| 3/31/2009 Fishnet Security            | Secure Computing-Iron Mail     | 4,060.00   |
| 4/1/2009 CDW                          | CISCO SmartNet                 | 2,127.00   |
| 4/26/2009 Dell                        | Adobe Creative Suite 4         | 500.45     |
| 5/11/2009 SKT                         | Network Upgrade                | 103,452.75 |
| 5/20/2009 CDW                         | Computer Accessories           | 607.92     |
| 5/22/2009 CDW                         | Computer Accessories           | 2,011.95   |
| 5/26/2009 CDW                         | Computer Accessories           | 1,099.60   |
| 5/27/2009 AllenWare                   | Laptops                        | 3,262.00   |
| 5/26/2009 Call One                    | Desktop Phones                 | 26,156.25  |
| 5/29/2009 CDW                         | Computer Accessories           | 2,749.00   |
| 6/9/2009 CDW                          | Computer Accessories           | 397.89     |
| 6/19/2009 SKT                         | Analog Voice Gateway           | 6,320.94   |
| 6/16/2009 Dell                        | SB300-100 StingBox Pro HD      | 271.49     |
| 6/23/2009 Clearone                    | Speakerphones                  | 4,980.00   |
| 6/23/2009 CDW                         | HP Color LaserJet              | 298.99     |
| 6/24/2009 CDW                         | Computer Accessories           | 2,422.92   |
| 6/24/2009 CDW                         | Computer Accessories           | 2,045.48   |
| 6/24/2009 CDW                         | Computer Accessories           | 13,472.23  |
| 6/25/2009 CDW                         | Computer Accessories           | 1,999.80   |
| 6/25/2009 VISA (Lindy Wood) MemoryTen | Computer Accessories           | 672.82     |
| 6/26/2009 CDW                         | Computer Accessories           | 1,286.95   |
| 6/26/2009 CDW                         | Clearone Chat 170 Speakerphone | 503.88     |
| 6/29/2009 CDW                         | Computer Accessories           | 711.91     |
| 6/30/2009 CDW                         | Computer Accessories           | 1,285.01   |
| 6/30/2009 CDW                         | Clearone Chat 170 Speakerphone | 503.88     |
|                                       |                                | <hr/>      |
|                                       |                                | 390,958.33 |

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**NCAT Report 2008-2009  
Aviation Equipment**

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| <b>Date</b>    | <b>Vendor</b>           | <b>Item</b>                                  | <b>Amount</b>     | <b>Program</b> |
|----------------|-------------------------|--|-------------------|----------------|
| 8/27/2008      | Single Source           | Mobile Easel                                 | 1,206.33          | Avionics       |
| 9/25/2008      | VISA (Mike Enders)      | Air Vac, drill bits, wrench sets             | 358.58            | Avionics       |
| 9/25/2008      | Sears                   | Tools for tool boxes                         | 3,824.53          | Avionics       |
| 9/25/2008      | Industrial              | Micrometer Set, Gauge Set                    | 289.85            | Avionics       |
| 10/27/2008     | Aircraft Technical Book | Audiovisuals                                 | 361.44            | Avionics       |
| 11/12/2008     | Aircraft Technical Book | Audiovisuals                                 | 21.95             | Avionics       |
| 11/13/2008     | Avionics Communications | Audiovisuals                                 | 3,424.80          | Avionics       |
| 11/17/2008     | John Wiley & Sons       | Automatic Flight Control, 4th edition        | 86.90             | Avionics       |
| 12/3/2008      | Grainger                | Soldering Iron, Heat Guns                    | 405.84            | Avionics       |
| 12/4/2008      | Edmo                    | Fluke Meters, Arinc Analyzer, Insulation Tes | 76,146.73         | Avionics       |
| 12/5/2008      | Dell                    | XPS Intel 2 Duo Computer                     | 3,137.79          | Manufacturing  |
| 12/11/2008     | Dell                    | Stealth Graphics Adapter                     | 846.17            | Avionics       |
| 12/12/2008     | Edmo                    | Radio Test Set with accessories              | 15,020.65         | Avionics       |
| 12/15/2008     | Edmo                    | Avionics Test Kits                           | 410.46            | Avionics       |
| 12/18/2008     | Travers Tool Co.        | Socket, Counter Sink, Counter, Thread Sets   | 999.01            | Machining      |
| 12/22/2008     | Edmo                    | Database Analyzer                            | 9,143.00          | Avionics       |
| 12/22/2008     | Travers Tool Co.        | Counter Bore Sets                            | 328.24            | Machining      |
| 12/24/2008     | Edmo                    | Color Fluke Scopemeter                       | 3,297.33          | Avionics       |
| 12/29/2008     | Travers Tool Co.        | Rolling Tool Boxes and tools                 | 2,468.20          | Machining      |
| 1/7/2009       | Edmo                    | Power Supply, Gear Box for Meter             | 596.06            | Avionics       |
| 1/7/2009       | Edmo                    | XPS Intel 2 Duo Computer                     | 3,141.00          | Avionics       |
| 1/9/2009       | Edmo                    | Avionics Pin Test Kit                        | 176.86            | Avionics       |
|                | <b>Total</b>            |  | <b>125,691.72</b> |                |
| <b>Summary</b> |                         |  |                   |                |
|                | Avionics                |  | 118,758.48        |                |
|                | Manufacturing           |  | 3,137.79          |                |
|                | Machining               |  | 3,795.45          |                |
|                | <b>Total</b>            |  | <b>125,691.72</b> |                |

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**NCAT Report  
Other Equipment**

| <b>Date</b> | <b>Vendor</b> | <b>Item</b>  | <b>Amount</b>    |
|-------------|---------------|--------------|------------------|
| 4/7/2009    | John Marshall | Mirra Chairs | 19,159.68        |
|             | <b>Total</b>  |              | <b>19,159.68</b> |

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**NCAT Report 2008-2009  
Banner Equipment/Software**

| <b>Date</b>  | <b>Vendor</b>        | <b>Item</b>                  | <b>Amount</b>     |
|--------------|----------------------|------------------------------|-------------------|
| 10/3/2008    | Dell                 | Servers                      | 5,659.44          |
| 10/16/2008   | Dell                 | Computer Accessories         | 499.00            |
| 10/17/2008   | Allround Automations | PS/SQL Developer 5 Users     | 540.00            |
| 2/26/2009    | Alchemy Solutions    | Computer Accessories         | 3,201.00          |
| 3/24/2009    | Sungard              | Maintenance and Consulting   | 36,784.00         |
| 4/30/2009    | Alchemy Solutions    | Computer Accessories         | 660.00            |
| 5/5/2009     | VeriSign             | Secure Site Pro 1 year       | 995.00            |
| 1/1/2009     | Sungard              | Banner Maintenance Agreement | 56,788.00         |
| 1/2/2009     | Evisions             | Software                     | 53,200.00         |
| 1/22/2009    | Dell                 | Computer Equipment           | 22,743.10         |
| 1/26/2009    | VISA - Travel        | Training                     | 358.87            |
| 3/13/2009    | Dell                 | Computer Equipment           | 26,228.88         |
| 4/22/2009    | Sungard              | Maintenance                  | 4,863.00          |
| 4/22/2009    | Sungard              | Oracle License Fee           | 27,143.00         |
| <b>Total</b> |                      |                              | <b>239,663.29</b> |

NCAT Report 2008-2009

| Department            | Expense                   | Total Expenses    | Faculty/Staff             |
|-----------------------|---------------------------|-------------------|---------------------------|
| Airframe & Powerplant | ATC West                  | Salaries/Benefits | 432,545.41 7 instructors  |
|                       | ATC East                  | Salaries/Benefits | 760,847.22 10 instructors |
|                       | ATC Admin                 | Salaries/Benefits | 237,715.66 6 staff        |
| Avionics              | Salaries/Benefits         | 86,065.34         | 2 instructors             |
| Composites            | Salaries/Benefits         | 142,763.96        | 2 instructors             |
| CATIA-Machining       | Salaries/Benefits         | 3,946.00          | 1 instructor              |
|                       | Total Instructional Costs | 1,663,881.00      |                           |
| Technology Support    | Salaries/Benefits         | 481,032.96        | 7 staff                   |
|                       | Grand Total               | \$2,144,913       |                           |

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NCAT Report 2008-2009

| Programs Developed for NCAT             | Clock Hours                 |
|---|-----------------------------|
| Advanced Aerostructures                 | 120                         |
| Aerospace Coatings and Paint Technology | 360                         |
| Aerospace Quality Control               | 300                         |
| Advanced Industrial Systems             | 330                         |
| CATIA--Design                           | 270                         |
| CATIA--Machining                        | 270                         |
| Composite Technician                    | 600                         |
| Composite Fabrication Technician        | 15                          |
| Data Cable Installation                 | 255                         |
| Industrial Systems                      | 1155                        |
| Manufacturing Engineering               | 60                          |
| Mechanical Engineering Design           | 255                         |
| Mechanical Systems                      | 1050                        |
| Nondestructive Testing                  | 525                         |
| Total Hours                             | 5565 x \$200 hour = 1,113,0 |

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| Planned Equipment Request for NCAT Spending for FY2011   | Equipment     | Software     |
|--|---------------|--------------|
| <b>IT Equipment</b>  |               |              |
| 300 Computers for NCAT   | \$ 306,000.00 |              |
| NCAT Virtual Server for 300 Computers  | \$ 200,000.00 |              |
| Data Center and Network Configuration for NCAT   | \$ 40,000.00  |              |
| ASTRA NCAT Classroom Scheduling Banner Module  |               | \$ 65,000.00 |
| NCAT Enterprise Fax Solution   | \$ 8,500.00   |              |
| NCAT Surveillance Cameras  | \$ 12,000.00  |              |
| <b>Program Equipment for Airframe/ Powerplant and Avionics Program</b>   |               |              |
| Fully Functional Business jet (does not have to be airworthy)  | \$ 450,000.00 |              |
| Fully functional Low Wing Aircraft (does not have to be airworthy)   | \$ 150,000.00 |              |
| 10 Reciprocating engines with special tools (All Aviation Programs)  | \$ 500,000.00 |              |
| Radial Engine with special tools   | \$ 150,000.00 |              |
| 2 - Allison 250 Turbine engines with special tools   | \$ 150,000.00 |              |
| 2 PT-6 Pratt-Whitney with special tools  | \$ 250,000.00 |              |
| Turbo Fan Engines with special tools   | \$ 150,000.00 |              |
| Turbo Fan Jet Engine (All Aviation Programs)   | \$ 750,000.00 |              |
| <b>Program Equipment for Manufacturing Engineering</b>   |               |              |
| 11 Manual Mills - \$17,800/ea  | \$ 195,800.00 |              |
| 12 Manual Lathes - \$16,800/ea   | \$ 184,800.00 |              |
| 7 CNC Machines - \$83,000/ea   | \$ 581,000.00 |              |
| CATIA Software   |               | \$ 21,000.00 |
| Manufacturing Planning Software  |               | \$ 10,500.00 |
| Renishaw Probes  | \$ 45,000.00  |              |
| Plotter  | \$ 50,000.00  |              |
| Optical Comparator   | \$ 80,000.00  |              |
| Hardness Tester  | \$ 20,000.00  |              |
| Tooling  | \$ 30,000.00  |              |
| Solid Works Printer  | \$ 35,000.00  |              |
| <b>Program Equipment for Welding</b>   |               |              |
| 20 Welding Machines - \$6,200/ea   | \$ 124,000.00 |              |
| CNC Plasma with Table  | \$ 32,000.00  |              |
| Welding Booths   | \$12,500.00   |              |
| Delivery and Set Up of new Equipment   | \$ 150,000.00 |              |
| <b>Interactive Video Classroom</b>   |               |              |
| <b>Display Equipment &amp; Accessories</b>   |               |              |
| Sharp 46" HD LCD Monitor (2)   | \$3,328.00    |              |
| Chief Low Profile Lockable Wall Mount (2)  | \$426.00      |              |
| Mitsubishi 3000 Lumen WXGA Projector   | \$3,321.00    |              |
| Chief Inverted Projector Ceiling Mount   | \$240.00      |              |
| Above ceiling mounting hardware and drop pole  | \$133.00      |              |
| Da-Lite 92" HDTV Manual Projection Screen  | \$368.00      |              |
| Mounting hardware and accessories  | \$133.00      |              |
| <b>Video Conferencing Codec &amp; Cameras</b>  |               |              |
| Polycom HDX 9002 XL HD package includes English remote, 2-HDX Microphone arrays, content sharing, PPCIP, Eagle Eye Camera, | \$9,890.00    |              |
| Complete Care Polycom 1 year coverage  | \$716.00      |              |
| Polycom Eagle Eye Main Camera, Compatible with HDX 9000 Series includes 3m cable   | \$2,880.00    |              |
| Polycom Auxiliary power supply, compatible with Powercam Plus and HDX 9000 Series Eagle Eye Camera (2)                     | \$222.00      |              |
| Polycom HDX 9000 adapter for HDCI port breakout to 5-BNC(F) and D89(F) VI-03 (4)   | \$186.00      |              |
| Extron DVI to 5-BNC RGBHV Breakout Cable (6)   | \$168.00      |              |
| Vaddio - Eagle Eye Camera wall/panel/shelf mounting bracket (2)  | \$199.00      |              |