

Approved: Feb 9, 1993
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson August Bogina at 11:00 a.m. on February 4, 1993 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Leah Robinson, Legislative Research Department
Alan Conroy Legislative Research Department
Judy Bromich, Administrative Assistant

Conferees appearing before the committee:

Others attending: See attached list

INTRODUCTION OF BILLS

It was moved by Senator Kerr and seconded by Senator Lawrence that bill draft 3 RS 0492 be introduced as requested by the Joint Committee on Computers and Technology. The motion carried on a voice vote.

Senator Lawrence moved and Senator Morris seconded the introduction of bill draft 3 RS 0130 as requested by the Kansas Highway Patrol. The motion carried on a voice vote.

Senator Kerr moved, Senator Lawrence seconded, that bill draft 1 RS 0251 be introduced as requested by the Department of Administration. The motion carried on a voice vote.

It was moved by Senator Kerr and seconded by Senator Lawrence that bill draft 3 RS 0608 as requested by the Board of Regents be introduced. The motion carried on a voice vote.

APPROVAL OF MINUTES

Senator Salisbury moved and Senator Morris seconded that the minutes of January 20, 1993 and January 21, 1993 be approved. The motion carried on a voice vote.

SUBCOMMITTEE REPORT - SYSTEMWIDE ISSUES (SB 43) (Attachment 1)

Chairman Bogina reviewed the subcommittee report on systemwide issues for FY93. There were no questions. It was moved by Senator Kerr and seconded by Senator Rock that the FY93 subcommittee report be approved. The motion carried on a voice vote.

The FY94 subcommittee report was reviewed by Chairman Bogina. In response to a question regarding recommendation 2, Senator Bogina noted that the subcommittee's recommendation for a 2.5% salary increase was made in an attempt to treat everyone the same. It was noted that the Governor had introduced a bill in the House of Representatives which includes a 1.5% cost of living increase for classified personnel; Senator Bogina indicated that salaries of students and unclassified personnel could also be considered once that bill reaches the Senate in an attempt to treat all personnel fairly.

Senator Vancrum, in discussion regarding the subcommittee's recommendation for FY94 enrollment adjustments, expressed his opinion that the enrollment adjustment formula is inequitable. He noted that institutions experiencing a relatively small enrollment growth do not have as great a need for additional staff as the institutions which experience large enrollment growth. In answer to Senator Petty, the Chairman stated that enrollment adjustment is funded through general use funds and that the FTE per student formula determines the number of faculty needed to accommodate the student population.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 4, 1993.

Chairman Bogina told the Committee that appropriations for utility and janitorial services will increase in FY95 because of additional square footage at the institutions (Attachment 1-10, recommendation #12). In answer to Senator Vancrum, it was noted that the Joint Committee on Building Construction had reviewed and made minor adjustments to the formula regarding the servicing of buildings within the last year, and that formula seemed to be fair. Senator Vancrum expressed his opinion that the formula for servicing buildings should be examined by the Joint Committee on Building Construction before major expansion takes place next year.

In answer to Senator Moran's questions, Chairman Bogina noted that the recommendation concerning the Nurse Practitioner program (Attachment 2-12, recommendation 14) includes \$400,000 to provide a nurse practitioner course via interactive video for students at Fort Hays State University, Wichita State University and the Medical Center in Kansas City. He indicated that the subcommittee had requested information regarding the possibility of offering the program in other areas. The Chairman also noted that the Faculty Locum Tenens Program appropriation would provide \$270,000 to add two faculty members who would be available to relieve physicians in underserved areas.

In answer to Senator Moran's question regarding the subcommittee's recommendation for nonresident tuition increase, the Chairman concurred that the tuition increase, if adopted, would replace State General Fund monies dollar for dollar.

It was moved by Senator Salisbury and seconded by Senator Kerr that the FY94 subcommittee report be approved. The motion carried on a voice vote.

The Chairman adjourned the meeting at 11:50 A.M.

The next meeting is scheduled for February 5, 1993.

**REGENTS' SYSTEMWIDE SENATE SUBCOMMITTEE REPORT
FY 1993**

Regents Institutions -- Systemwide Summary			
<u>Expenditure</u>	<u>Agency Est. FY 93</u>	<u>Gov.Rec. FY 93</u>	<u>Senate Sub. Systemwide Adj. FY 93</u>
Operating Expenditures:			
State General Fund	\$ 403,693,408	\$ 401,675,062	\$ --
General Fees Fund	139,847,156	140,472,668	--
Hospital Revenue Fund	112,471,785	112,684,598	--
Federal Land Grant Funds	7,034,890	7,034,890	--
Other	<u>2,551,750</u>	<u>2,551,750</u>	--
Subtotal General Use	665,598,989	664,418,968	--
Other Funds	<u>317,716,960</u>	<u>319,046,771</u>	--
TOTAL -- Operating Expend.	<u>\$ 983,315,949</u>	<u>\$ 983,465,739</u>	<u>\$ --</u>
FTE Positions:			
Classified	7,966.2	7,966.2	--
Unclassified	<u>9,578.9</u>	<u>9,614.0</u>	--
TOTAL	<u>17,454.1</u>	<u>17,580.3</u>	--

FY 1993

The Senate Subcommittee on Regents systemwide issues concurs with the Governor's recommendations with the following adjustments:

**1. FY 1993 General Fee Release
(Systemwide Memo pages 14,15)**

The Senate Subcommittee concurs with the Governor's recommendation not to recommend the FY 1993 General Fee Release of \$320,250 at Pittsburg State University. The Subcommittee, however, also recommends that the Senate Subcommittee on the Pittsburg State University budget further review the request. The Subcommittee notes that since FY 1987 the Legislature has released 75 percent of the additional unanticipated general fees to the institutions to meet expenses associated with additional students. The Subcommittee also notes that the fee release is a one-time expenditure and is not built into the base budget of the institutions.

*SWAM
February 4, 1993
Attachment 1*


2. FY 1993 General Fee Adjustments
(Systemwide Memo pages 14,15)

The Subcommittee concurs with the Governor's recommendation for supplemental financing from the State General Fund for the University of Kansas (\$568,202) and Kansas State University (\$104,302) due to projected fee shortfalls. Supplemental funding from the State General Fund may be necessary to fund the estimate made by the 1992 Legislature. The Subcommittee notes that the second house will review the need for a supplemental based upon the Spring enrollment when a more accurate estimate may be made. The Subcommittee notes that the Governor utilizes tuition generated in excess of the previous estimates for FY 1993 at the other institutions to reduce the demand on the State General Fund in FY 1994.

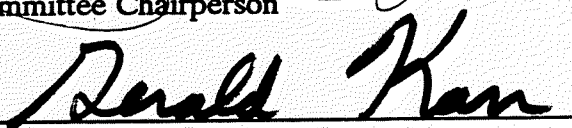
3. FY 1993 Utility Adjustments

The Subcommittee concurs with past legislative practice to provide a separate line item appropriation to each university for utilities and to review utility expenditures during the current year to make any necessary adjustment to the approved budget as well as the utility budget for the budget year. The Subcommittee recommends that utility expenditures and the potential for savings or supplementation be reviewed during second house review. The legislative policy is based on the following rationale: a separate line item for utilities permits close monitoring of appropriations and expenditures; utility costs should be fully funded and the institutions should not be required to shift funds from other purposes to finance utilities; and legislative budget review should focus on usage to assure that campuses are making efforts to conserve.

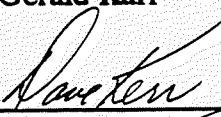
Regents Institutions – Utilities			
Institution	FY 93	FY 93	FY 93
	Base	Gov. Rec.	Sen. Subcom. Rec.
KU	\$ 5,428,564	\$ 5,428,564	\$ 5,428,564
KSU	6,157,371	6,157,371	6,157,371
WSU	3,287,462	3,287,462	3,287,462
ESU	700,340	700,340	700,340
PSU	1,021,274	1,021,274	1,021,274
FHSU	876,217	876,217	876,217
KUMC	4,955,672	4,955,672	4,955,672
KSU-Salina	<u>169,834</u>	<u>169,834</u>	<u>169,834</u>
TOTAL	<u>\$ 22,596,734</u>	<u>\$ 22,596,734</u>	<u>\$ 22,596,734</u>



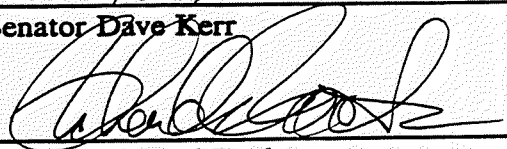
Senator August Bogina, Jr.
Subcommittee Chairperson



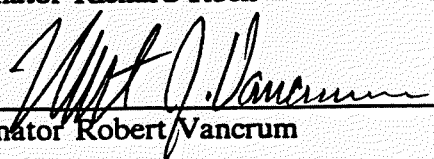
Senator Gerald Karr



Senator Dave Kerr



Senator Richard Rock



Senator Robert Vancrum

**REGENTS' SYSTEMWIDE SENATE SUBCOMMITTEE REPORT
FY 1994**

Regents Institutions – Systemwide Summary			
<u>Expenditure</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Sen. Sub. Systemwide Adj. FY 94</u>
Operating Expenditures:			
State General Fund	\$ 436,491,442	\$ 418,903,444	\$ (6,405,768)
General Fees Fund	148,626,515	52,479,369	1,093,480
Hospital Revenue Fund	117,802,576	116,983,759	--
Federal Land Grant Funds	7,485,230	7,485,230	--
Certain Endowment Interest	<u>673,000</u>	<u>1,873,000</u>	<u>--</u>
Subtotal General Use	711,078,763	697,724,802	(5,312,288)
Other Funds	<u>332,978,980</u>	<u>333,505,609</u>	<u>--</u>
TOTAL -- Operating Expend.	<u>\$ 1,044,057,743</u>	<u>\$ 1,031,230,411</u>	<u>\$ (5,312,288)</u>
FTE Positions:			
Classified	7,977.4	7,977.6	--
Unclassified	<u>9,704.9</u>	<u>9,672.3</u>	<u>--</u>
TOTAL	<u>17,682.3</u>	<u>17,649.9</u>	<u>--</u>

1994

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

1. Annualization of FY 1993 Salary Increases

The Senate Subcommittee concurs with the Governor's recommendation of \$2.5 million in FY 1994 from general use funds to annualize the 1.0 percent cost of living increase approved by the 1992 Legislature.

**2. Unclassified Salaries
(Systemwide Memo page 19)**

The Senate Subcommittee recommends a salary increase of 2.5 percent for Regents unclassified faculty and staff in FY 1994 compared with the Governor's recommendation of 3.0 percent and the Regents' request of 4.5 percent. The Subcommittee recommendation of \$9,341,649 is a reduction of \$1,891,997 from the Governor's recommendation. Pending further consideration

of the Governor's entire salary and benefit package (which will include a 1.5 percent salary adjustment for all classified employees and implementation of two of the final four phases of the Comprehensive Classification and Job Rate Study), the Senate Subcommittee recommends a systemwide salary increase of 2.5 percent for classified, Regents unclassified and student employees. It is the Subcommittee's intent that generally all state employees be treated the same regarding the total compensation package for FY 1994, including retirement benefits.

Unclassified Salary Percentage Increases				
<u>Institution</u>	<u>FY 1993 Base</u>	<u>FY 1994 Requested Increase (4.5%)</u>	<u>FY 1994 Gov. Rec. (3.0%)</u>	<u>Senate Subcommittee Rec. (2.5%)</u>
KU	\$ 98,623,861	\$ 4,469,652	\$ 2,874,384	\$ 2,397,377
KUMC	95,326,562	4,169,122	2,656,300	2,227,041
KSU	63,861,431	2,823,576	1,876,995	1,552,397
KSU-Salina	2,714,180	117,924	78,153	64,623
KSU-Vet. Med.	6,749,449	298,371	198,999	164,515
KSU-Extension	28,090,766	1,215,000	809,048	670,941
WSU	41,641,440	1,798,307	1,209,223	1,000,681
ESU	17,017,554	860,582	497,369	411,089
FHSU	16,470,535	767,691	487,621	402,604
PSU	18,706,734	815,295	545,554	450,381
Total	<u>\$ 389,202,512</u>	<u>\$ 17,335,520</u>	<u>\$ 11,233,646</u>	<u>\$ 9,341,649</u>

3. Classified Salaries
(Systemwide Memo page 23)

The Senate Subcommittee concurs with the Governor's recommendation of \$3,063,208 from general use funds in FY 1994 for pay plan step movement and longevity bonuses (approximately 2.5 percent) for eligible classified employees. The following table reflects the request and recommendations.

Classified Salary Increases				
<u>Institution</u>	<u>FY 1993 Base</u>	<u>FY 1994 Requested Increase</u>	<u>FY 1994 Gov. Rec.</u>	<u>Senate Subcommittee Rec.</u>
KU	\$ 30,819,905	\$ 702,065	\$ 715,730	\$ 715,730
KUMC	44,704,874	911,057	865,285	865,285
KSU	21,780,977	481,175	483,622	483,622
KSU-Salina	803,130	17,630	17,427	17,427
KSU-Vet. Med.	3,396,249	75,694	75,326	75,326
KSU-Extension	7,654,195	165,830	163,488	163,488
WSU	13,348,900	295,194	302,944	302,944
ESU	6,017,901	173,604	171,860	171,860
FHSU	5,653,372	140,089	112,389	112,389
PSU	6,262,445	115,536	155,137	155,137
Total	\$ 140,441,948	\$ 3,077,874	\$ 3,063,208	\$ 3,063,208

**4. Recruitment of Minority Faculty
(Systemwide Memo page 29)**

The Senate Subcommittee reviewed the Regents systemwide request for recruitment of minority faculty. The Subcommittee concurs with the Governor's recommendation not to recommend the minority faculty recruitment reserve and refers the issue of the Graduate Minority Fellowship Program to the Subcommittee assigned to the Board office.

**5. Regents Retirement Rate Increase
(Systemwide Memo page 18)**

The Senate Subcommittee recommends the deletion of \$2,712,044 from general use funds associated with the Governor's recommendation to increase the Regents employers' retirement contribution from 8 percent to 9 percent. Because legislation would be required to make this requested change (K.S.A. 74-4925e), the Subcommittee's recommendation is made pending passage of legislation. The following table reflects the request and recommendations.

Retirement Rate Increase			
<u>Institution</u>	<u>FY 1994 Requested Increase</u>	<u>FY 1994 Gov. Rec.</u>	<u>Senate Subcommittee Rec.</u>
KU	\$ 791,285	\$ 799,936	\$ (799,936)
KUMC	455,796	472,155	(472,155)
KSU	662,334	484,784	(484,784)
KSU-Salina	20,172	20,798	(20,798)
KSU-Vet. Med.	52,630	54,286	(54,286)
KSU-Extension	129,976	139,615	(139,615)
WSU	303,602	257,547	(257,547)
ESU	134,247	144,492	(144,492)
FHSU	138,758	159,557	(159,557)
PSU	156,044	178,874	(178,874)
Total	\$ 2,844,844	\$ 2,712,044	\$ (2,712,044)

6. Student Salaries
(Systemwide Memo page 23)

The Senate Subcommittee recommends a total of \$212,242 from general use funds in FY 1994 for a 2.5 percent student salary increase. The recommendation is \$212,241 below the Governor's recommendation of \$424,483 for a 5.0 percent salary increase. The Subcommittee urges the universities to strike a balance between increasing the number of student employees and increasing average wages. The following table reflects the request and recommendations.

Student Salary Percentage Increases				
<u>Institution</u>	<u>FY 1993 Base</u>	<u>Requested Increase FY 94 (5.0%)</u>	<u>Gov. Rec. (5.0%)</u>	<u>Senate Subcmte. Rec. (2.5%)</u>
KU	\$ 1,779,186	\$ 89,988	\$ 89,477	\$ 44,738
KUMC	856,739	43,456	43,035	21,518
KSU	1,443,442	73,433	72,624	36,312
KSU-Salina	46,829	2,381	2,356	1,178
KSU-Vet. Med.	114,877	5,860	5,781	2,891
KSU-Extension	267,715	14,613	13,462	6,731
WSU	1,317,675	66,771	68,755	34,378
ESU	850,815	42,902	42,987	21,493
FHSU	953,597	49,199	48,224	24,112
PSU	<u>747,669</u>	<u>37,926</u>	<u>37,782</u>	<u>18,891</u>
Total	<u>\$ 8,378,544</u>	<u>\$ 426,529</u>	<u>\$ 424,483</u>	<u>\$ 212,242</u>

7. Fringe Benefit Adjustments (Excluding Regents Retirement)

The Senate Subcommittee concurs with the Governor's recommendation of \$6.6 million for changes in the operating base resulting from adjustments to other fringe benefit rates.

8. Shrinkage Rate Adjustments
(Systemwide Memo pages 18,19)

The Senate Subcommittee concurs with the Governor's recommendation which rejected the requested 0.25 percent reduction in the salary and wage shrinkage rate at each institution. The Subcommittee recommends that Senate Subcommittees assigned to the individual university budgets review requested rate reductions.

9. FY 1994 Other Operating Expenditures
(Systemwide Memo page 24)

The Senate Subcommittee recommends a 3.5 percent increase in other operating expenditures in FY 1994 (excluding utilities) above the FY 1993 estimate. The Regents had requested a 6.0 percent increase, while the Governor had recommended a 4.0 percent increase. The Subcommittee's recommendation is a reduction of \$496,006 from the Governor's recommendation, as indicated in the following table.

Other Operating Expenditure Percentage Increases (Excluding Utilities)				
<u>Institution</u>	<u>FY 1993 Base</u>	<u>FY 1994 Requested Increase (6.0%)</u>	<u>FY 1994 Gov. Rec. (4.0%)</u>	<u>Senate Subcommittee Rec. (3.5%)</u>
KU	\$ 19,062,157	\$ 1,142,719	\$ 762,486	\$ 667,175
KUMC	41,090,500	2,439,416	1,556,511	1,351,084
KSU	11,302,599	678,159	452,104	395,591
KSU-Salina	1,003,322	60,200	40,133	35,116
KSU-Vet. Med.	2,832,568	159,881	105,165	99,140
KSU-Extension	6,300,336	378,021	252,013	220,512
WSU	8,790,138	351,606	351,606	307,655
ESU	3,479,611	208,776	139,184	121,786
FHSU	3,374,836	201,959	134,993	118,119
PSU	3,597,862	215,872	143,914	125,925
Total	<u>\$ 100,833,929</u>	<u>\$ 5,836,609</u>	<u>\$ 3,938,109</u>	<u>\$ 3,442,103</u>

10. FY 1994 Utility Adjustments

The Senate Subcommittee concurs with past legislative practice to provide a separate line item appropriation to each university for utilities and to review utility expenditures during the current year to make any necessary adjustment to the approved budget as well as the utility budget for the budget year. The Subcommittee recommends that utility expenditures and the potential for savings or supplementation be reviewed during second house review. The legislative policy is based on the following rationale: a separate line item for utilities permits close monitoring of appropriations and expenditures; utility costs should be fully funded and the institutions should not be required to shift funds from other purposes to finance utilities; and legislative budget review should focus on usage to assure that campuses are making efforts to conserve.

Regents Institutions – Utilities			
Institution	FY 94 Request	FY 94 Gov. Rec.	FY 94 Sen. Subcom. Rec.
KU	\$ 5,487,627	\$ 5,478,585	\$ 5,478,585
KSU	6,187,731	6,191,763	6,191,763
WSU	3,281,211	3,281,211	3,281,211
ESU	700,340	700,340	700,340
PSU	1,021,274	1,021,274	1,021,274
FHSU	876,217	876,217	876,217
KUMC	4,955,672	4,926,626	4,926,626
KSU-Salina	178,834	178,834	178,834
TOTAL	<u>\$ 22,688,906</u>	<u>\$ 22,654,850</u>	<u>\$ 22,654,850</u>

11. FY 1994 Enrollment Adjustments
(Systemwide Memo pages 26,27)

The Senate Subcommittee concurs with the Governor's recommendation of \$1,751,418 from general use funds and 49.2 FTE new positions as requested for an enrollment adjustment increase. Financing is requested due to actual changes in student credit hour volume when FY 1992 is compared to FY 1991. The request and recommendations are reflected in the following table.

The Subcommittee discussed the current enrollment adjustment formula approved by the 1992 Legislature which was created to reduce the impact of substantial enrollment declines and to eliminate the incentive for uncontrolled growth, particularly that in excess of 3.0 percent. The Subcommittee learned that a Regents Task Force is evaluating current and alternative formulas to determine the most appropriate method to reflect altered expenditures associated with credit hour changes. The evaluation will also address the time lag in the current formula. For example, the FY 1994 enrollment adjustment is based on changes in student credit hour volume when Fall 1991 is compared with Fall 1990. The Subcommittee commends the goals of the Task Force and encourages their efforts.

FY 1994 Enrollment Adjustment Request

<u>Institution</u>	<u>Requested FTE Positions</u>	<u>Requested Enrollment Adjustment</u>	<u>Governor's Rec.</u>	<u>Senate Subcommittee Rec.</u>
KU	5.0	\$ 264,114	\$ 264,114	\$ 264,114
KSU	--	--	--	--
WSU	--	--	--	--
ESU	6.5	260,947	260,947	260,947
PSU	25.7	774,933	774,933	774,933
FHSU	12.0	451,424	451,424	451,424
Total Enrollment Adjustment	49.2	\$ 1,751,418	\$ 1,751,418	\$ 1,751,418

12. Servicing New Buildings
 (Systemwide Memo page 28)

The Senate Subcommittee concurs with the systemwide request and Governor's recommendation for servicing new buildings, as shown in the following table.

Regents Institutions – Servicing New Buildings						
<u>Institution</u>	<u>Agency Request</u>		<u>Governor's Rec.</u>		<u>Systemwide Sub. Rec.</u>	
	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>
KU						
Lied Performing Arts Center	\$ 123,676	0.0	\$123,676	0.0	\$ 123,676	0.0
KSU						
Football Stadium Press Box	6,800	0.0	6,800	0.0	6,800	0.0
Indoor Practice Facility	47,067	0.7	47,067	0.7	47,067	0.7
KSU-Salina						
Paint Booth	9,000	0.0	9,000	0.0	9,000	0.0
WSU						
Tennis Complex	<u>8,114</u>	0.2	<u>8,114</u>	0.2	<u>8,114</u>	0.2
Total	<u>\$ 194,657</u>	0.9	<u>\$194,657</u>	0.9	<u>\$ 194,657</u>	0.9

13. Library Enhancements
 (Systemwide Memo page 29)

The Senate Subcommittee concurs with the Governor's recommendation to not include financing for systemwide library enhancements in FY 1994. The Regents' request for \$3.5 million in general use funds and 31.0 FTE new positions included \$1,060,465 for electronic databases, \$434,790 for document delivery, \$1,228,845 for computer cataloging, and \$775,900 for connectivity.

14. Other Enhancements

The Senate Subcommittee notes that the Governor recommends special enhancements at several of the institutions totaling \$1.1 million that should be reviewed by the Subcommittee assigned to these institutions. The special enhancements include: KU (Law School Improvements), KUMC (Nurse Practitioner and Faculty Locum Tenens Program), and KSU (New Labor Center).

**15. Financial Aid Improvements
(Systemwide Memo pages 6,7)**

The Senate Subcommittee reviewed the Regents proposal to designate a portion of the FY 1994 tuition increase (\$2.8 million) to fund student financial aid programs (\$2.3 million for the proposed Regents Supplemental Grant Program and \$500,000 for modifications to the State Scholarship Program). In general, the Subcommittee concurs with the concept of using a portion of tuition increases for Kansans. The Senate Subcommittee assigned to the Board office budget will review the specifics of the agency's request and Governor's recommendation. In addition, the Senate Subcommittee concurs with the Governor's recommendation to not recognize the requested tuition waivers.

**16. FY 1994 Tuition
(Systemwide Memo pages 6-13)**

The Senate Subcommittee reviewed the Board's recommended FY 1994 tuition rates and believes that tuition rates at Kansas institutions are generally a "bargain" for out-of-state students. The Subcommittee recognizes that the Board has increased tuition rates in recent years for residents and nonresidents, but believes that a more aggressive increase for nonresident undergraduates is warranted for FY 1994. Therefore, the Subcommittee recommends a 10 percent increase at the doctoral institutions and 8 percent increase at the regional institutions in undergraduate nonresident tuition. The table below describes the tuition rates as proposed by the Regents and the Senate Subcommittee.

Regents Institutions -- FY 1994 Tuition Rates				
	<u>Regents FY 1994 Tuition</u>	<u>Percent Increase</u>	<u>Sen.Sub. FY 1994 Tuition</u>	<u>Percent Increase</u>
KU, KSU, WSU				
Resident Undergraduate	786	8%	786	8%
Resident Graduate	990	8%	990	8%
Non-Resident Undergraduate	3,039	8%	3,095	10%
Non-Resident Graduate	3,269	8%	3,269	8%
ESU, PSU, FHSU				
Resident Undergraduate	648	6%	648	6%
Resident Graduate	811	6%	811	6%
Non-Resident Undergraduate	2,174	6%	2,215	8%
Non-Resident Graduate	2,363	6%	2,229	6%
KSU -- Salina				
Resident Undergraduate	571	8%	581	8%
Non-Resident Undergraduate	2,029	8%	2,029	10%
KUMC -- School of Medicine				
Resident	3,815	5%	3,815	5%
Non-Resident	8,583	5%	8,583	5%
KSU -- Vet. Med.				
Resident	1,936	8%	1,936	8%
Non-Resident	6,327	8%	6,327	8%

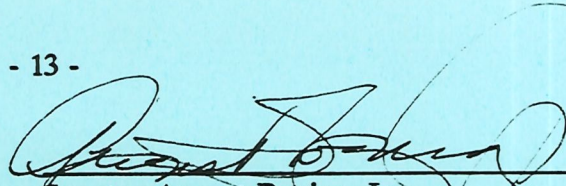
The effect of the Subcommittee's recommendation is to increase expenditures from the General Fees Fund at each institution for a total of \$1,012,812. The Subcommittee recommends that 2 percent of the additional revenue (\$20,256) be used for student financial assistance programs and the balance used to reduce expenditures from the State General Fund. The increase in estimated tuition revenue by institution is displayed in the following table.

Increase in Estimated Tuition Revenue FY 1994	
<u>Institution</u>	<u>Increase in General Fees FY 1994</u>
KU	\$ 608,454
KSU	176,430
KSU--Salina	1,230
WSU	135,386
ESU	12,180
PSU	44,782
FHSU	23,706
KUMC	<u>10,644</u>
TOTAL	<u>\$ 1,012,812</u>

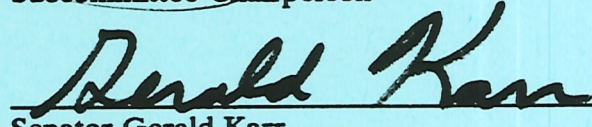
**17. Mission Study 1992 - 2000
(Systemwide Memo page 2)**

The Senate Subcommittee notes that the Kansas Board of Regents began a planning process in 1991 that involved the development of broad planning themes and a re-examination of institutional roles and missions, including a comprehensive review of all programs in an effort to eliminate or consolidate weak or duplicative programs and to enhance institutional strengths. The study is intended to result in a reallocation of resources to increase support for programs which are considered central to the institutional missions. In December, 1992, the Board reviewed and approved the individual mission and role statements developed by the institutions and lifted the existing moratorium on new degree requests. The Board anticipates implementing program recommendations in February, 1993, including reviewing a fiscal summary of the program review and approving the initiation of program discontinuance procedures. Completion of the process is anticipated to be in November, 1993.

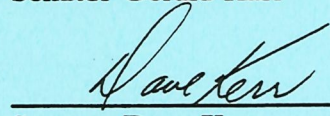
The Senate Subcommittee recognizes the scope of this all-encompassing mission study and commends the work performed by clerical staff, students, faculty, administrators, Board staff and members of the Board of Regents. The Subcommittee extends special appreciation to faculty members who provided a great deal of time reviewing their programs and who had the courage to recommend program areas which could be reduced or eliminated. Given the amount of work performed, the time expended and the expectations raised, the Subcommittee urges the Board to remain vigilant that the results of the study are not weakened. The Legislature should carefully examine the fiscal impact of the program review and continue to monitor the mission study.




Senator August Bogina, Jr.
Subcommittee Chairperson



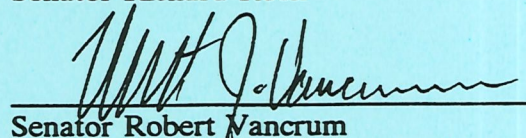
Senator Gerald Karr



Senator Dave Kerr



Senator Richard Rock



Senator Robert Vancrum