

Approved: 02/24/94
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Rochelle Chronister at 1:30 p.m. on February 16, 1994 in Room 514-S of the Capitol.

All members were present except: Rep. Denise Everhart, excused

Committee staff present: Alan Conroy, Legislative Research Department
Debra Duncan, Legislative Research Department
Tim Colton, Legislative Research Department
Scott Rothe, Legislative Research Department
Carolyn Rampey, Legislative Research Department
Pat Mah, Legislative Research Department
Kathy Porter, Legislative Research Department
Jerry Cole, Committee Secretary
Sharon Schwartz, Administrative Assistant

Conferees appearing before the committee: none

Others attending: See attached list

Chairman Chronister opened the meeting by notifying the committee that she had received a request for bill introduction by Meredith Williams, Executive Secretary for the Kansas Personnel Employee Retirement System. The bill regarded disability payment offset, death benefit set off, employer underpayments, withdrawal rollovers and affiliation procedures. Rep. Pottorff made the motion requesting the bill. The motion was seconded by Rep. Reinhardt and carried.

The committee then considered HB 2640, which related to appropriations for other educational agencies in FY 95. Rep. Bradley read the subcommittee recommendations for the State Library in FY 94 and FY 95. (See Attachment 1). Rep. Bradley moved to adopt the reports, seconded by Rep. Pottorff and carried.

Rep. Pottorff made recommendations for the Kansas Arts Commission FY 94 and FY 95 budgets. (See Attachment 2). Rep. Pottorff made a motion to adopt the subcommittee reports. Rep. Teagarden seconded the motion and it was carried by the committee.

Rep. Chronister read in the FY 94 and FY 95 subcommittee recommendations for the School for the Blind. (See Attachment 3). Rep. Pottorff moved for adoption of the reports. The motion was seconded by Rep. Minor and carried.

Rep. Teagarden read the subcommittee recommendations for the School for the Deaf FY 94 and FY 95 budgets. (See Attachment 4). Rep. Teagarden made a motion for adoption of the reports. The motion was seconded by Rep. Minor and carried.

Rep. Minor presented the subcommittee recommendations for the FY 94 and FY 95 State Historical Society budgets. (See Attachment 5). Rep. Minor moved to withdraw FY 94 recommendation #1 and refer that topic to the Joint Committee on State Building Construction, at the request of the Chairman. Rep. Teagarden seconded the motion and it was carried. Rep. Minor moved to adopt the subcommittee reports as amended. His motion was seconded by Rep. Bradley and carried.

Rep. Bradley read the subcommittee report for the Council on Vocational Education's FY 94 and FY 95 budgets. (See Attachment 6). Rep. Bradley moved to adopt the reports, seconded by Rep. Pottorff and carried by the committee.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S of the Capitol, at 1:30 p.m. on February 16, 1994.

Rep. Pottorff gave the subcommittee's recommendations for the FY 94 and FY 95 Public Broadcasting Council (PBC) budgets. (See Attachment 7). PBC was not addressed in the bill, but added to it by the subcommittee. Rep. Teagarden addressed the committee as to his failure to sign the subcommittee's FY 95 recommendation. He made a motion to fully fund the council's request for FY 95 by adding \$652,232 to the report for operating grants to public broadcasting stations. Teagarden told the committee passage of **SB 350** from the 1993 legislative session was a commitment from the legislature to provide on-going funds for the stations. Rep. Gross seconded the motion and it failed by a vote of 10-9. Rep. Teagarden then made a second motion for the introduction of legislation repealing SB 350. Rep. Gross seconded the motion. Rep. Heinemann made a substitute motion to add to the subcommittee's recommendation for funding by \$120,000 in FY 95. Rep. Kline seconded the motion and it carried. Rep. Pottorff made a motion to adopt the subcommittee report as it had been amended. Rep. Minor seconded the motion and it carried.

Rep. Pottorff moved to pass **HB 2640** as it had been amended by the committee. Rep. Teagarden seconded the motion and it carried.

The meeting was adjourned at 2:42 p.m. The next meeting is scheduled for February 17, 1994.

1994 Appropriation Committee Guest List

1	NAME	ORGANIZATION
2	Ramon Powers	Kansas State Historical Society
3	Ruth Shover	Kansas State Historical Society
4	Marion Cobb	Ks Humanities Council
5	Roger Traut	Ks Gov Consulting
6	Dale Anderson	KTWK-11 Topeka
7	Dwight L. Elger	Ks Arts Comm., Topeka
8	David Horvitz	Ks Public Broadcasting Council
9	Diane Johnson	State Library
10	Mike Sheld	HNS
11	Mark McCain	Kansas Public Broadcasting Council
12	Mike Wood	Kansas Public Broadcasting Council
13	PAUL FRANCIS	KCPT/Kansas City
14	ZOE PARENTEAU	KPTS, WICHITA
15	Howard Hill	Kansas Public Broadcasting Council
16	David Wilson	Kansas Public Broadcasting Council KOD/KSWK-TV Barber Hill
17	Dave DeLuc	Council on UCCFID
18	Elaine Frisbie	Division of the Budget
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Wed, Feb 16, 1994

SUBCOMMITTEE REPORT

Agency: State Library

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 781

Budget Page No. 438

Expenditure Summary	Agency Revised Est. FY 94	Gov. Rec. FY 94	Subcommittee Adjustments
All Funds:			
State Operations	\$ 1,837,765	\$ 1,837,763	\$ --
Aid to Local Units*	4,244,602	4,244,602	--
TOTAL	<u>\$ 6,082,367</u>	<u>\$ 6,082,365</u>	<u>\$ --</u>
State General Fund:			
State Operations	\$ 1,222,378	\$ 1,222,376	\$ --
Aid to Local Units*	1,980,000	1,980,000	--
TOTAL	<u>\$ 3,202,378</u>	<u>\$ 3,202,376</u>	<u>\$ --</u>
FTE Positions	26.0	26.0	--

* Includes \$4,851 of Other Assistance.

Agency Estimate/Governor's Recommendation

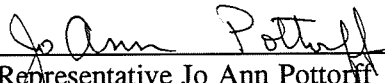
In the current year, the agency estimates expenditures of \$6,082,367, an increase of \$181,984 from the budget of \$5,900,383 authorized by the 1993 Legislature. The increase is all in new federal grant moneys from the U.S. Department of Justice to pay for distributing to local libraries materials relating to complying with the Americans with Disabilities Act. Expenditure of the new federal moneys was approved through Executive Directive No. 93-211 after the 1993 Session. There are no other major changes from the previously approved budget. The agency will be expending in the current year moneys (\$105,668) approved by the 1993 Legislature from the Economic Development Initiatives Fund for replacing and upgrading the data processing equipment used at various sites in the state to provide the Talking Book Service (library services to those who cannot read regular print material). The current year estimate includes \$3,202,378 from the State General Fund and \$2,879,989 from federal funds and other revenue sources.

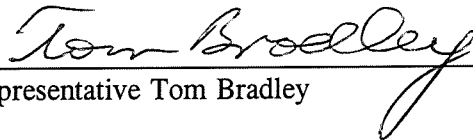
The Governor basically concurs with the agency's current year revised estimate. The recommendation only shows a \$2 decrease in operating expenditures, making the total amount of the recommendation \$6,082,365. The recommendation includes \$3,202,376 from the State General Fund and \$2,879,989 from federal funds and other revenue sources, including the new federal ADA grant.

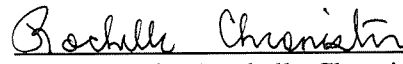
ATTACHMENT 1

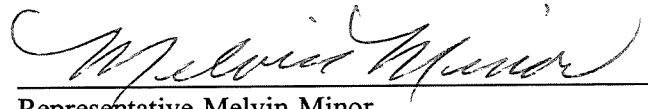
House Subcommittee Recommendation

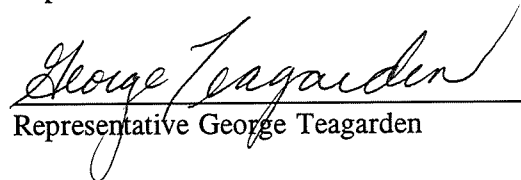
The Subcommittee concurs with the Governor's recommendations.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Tom Bradley


Representative Rochelle Chronister


Representative Melvin Minor


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Library

Bill No. 2640

Bill Sec. 2

Analyst: Mah

Analysis Pg. No. 781

Budget Page No. 438

Expenditure Summary	Agency Req. FY 95	Gov. Rec. FY 95	Subcommittee Adjustments
All Funds:			
State Operations	\$ 2,215,262	\$ 2,012,614	\$ (459,211)
Aid to Local Units	4,679,823	3,263,805	429,965
TOTAL	<u>\$ 6,895,085</u>	<u>\$ 5,276,419</u>	<u>\$ (29,246)</u>
State General Fund:			
State Operations	\$ 1,938,611	\$ 1,268,950	\$ (26,589)
Aid to Local Units	3,307,269	1,980,000	--
TOTAL	<u>\$ 5,245,880</u>	<u>\$ 3,248,950</u>	<u>\$ (26,589)</u>
FTE Positions	30.5	26.5	(0.5)

Agency Request/Governor's Recommendation

The agency requests \$6,895,085 for FY 1995 to provide \$2,215,262 for state operations and \$4,679,823 for grants to public libraries and regional library systems. The FY 1995 request reflects a State General Fund increase of \$2,043,502 from the current year. The additional moneys from the State General Fund would provide for 4.5 new FTE positions each described below; automation of the agency's circulation system; implementation of the Kansas Library Catalog (KLC) to an on-line system through the use of Information Network of Kansas (known as INK); additional database cleanup of the KLC; and computer workstations to enable local libraries to make use of the new proposed KLC on-line services. The additional State General Fund moneys also would provide new grants to Regents' libraries as a way to encourage these libraries to continue making their resources available statewide. Further, the new moneys would restore State General Fund financing for the grants-in-aid program to about the same amount as was expended in FY 1993. The agency also requests funding to convert to machine readable format a collection of newspaper articles relating to the Kansas Legislature. The agency has already begun work on this service through the use of equipment obtained from other state agencies and the Information Network of Kansas.

The Governor recommends \$5,276,419 for FY 1995, a reduction of \$1,618,666 from the agency's request of \$6,895,085. The recommendation reduces the agency's request for state operations by \$202,648 and for local library grants by \$1,416,018. Included in the recommendation is \$2,012,614 for state operations and \$3,263,805 for grants to public libraries and regional library systems. State General Fund aid to local libraries is the same amount as recommended for the current year (\$1,980,000), but aid from other funds is reduced by \$980,797 (mostly from the Economic Development Initiatives Fund). The Governor adds to the agency's FY 1995 request for the Information Technology program a total of \$429,965 from the Economic Development Initiatives Fund. The moneys are recommended to provide for implementing a statewide on-line computer access system of the Kansas Library Catalog

through the use of services provided by Information Network of Kansas, Inc., and for covering 50 percent of the costs of 200 computer workstations for local libraries. Also, money is recommended to provide for additional database cleanup of the Kansas Library Catalog and for a microcomputer circulation system for the State Library instead of the current manual system.

New Positions. The agency requests a total of \$121,026 in FY 1995 for 4.5 new FTE positions. Included in the request are \$33,839 for a Accountant I to help with the workload being placed on existing employees; \$32,093 for a Librarian I to keep up with the growing number of inquiries for information; \$19,168 for an Office Assistant I to help with the growth in paperwork being required; \$23,574 for an Office Assistant III to provide clerical support to existing staff; and \$12,352 to increase to full-time an existing 0.5 Library Assistant I who could then make major revisions to database files of the agency. Of the 4.5 requested new positions, the Governor recommends only that the part-time Library Assistant I position be increased to full-time.

House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, except for the following adjustments:

1. Shift \$429,965 from the Economic Development Initiatives Fund (EDIF) that the Governor recommended for state operations to the Grants-in-Aid program. The Subcommittee wants it to be known that the EDIF moneys added to the agency's Grants-in-Aid program should not be considered permanent funding for future years. In addition, delete State General Fund moneys of \$24,361 that were to be used for operating enhancements, including moneys to increase a part-time Library Assistant I to full-time. Under the Governor's recommendation, the moneys shifted and deleted by the Subcommittee were to be used to finance enhancements to the agency's Kansas Information Technology program, most of which relate to moving to an on-line computer access system through the use of Information Network of Kansas (INK) services for the Kansas Library Catalog. The Subcommittee's recommendation provides for continuing the current practice of distributing copies of the KLC on an annual basis to local libraries in a computer-output-microform (COM) or optical disk (CD-ROM) format.
2. The Subcommittee reviewed information provided by the agency on its mission. According to the agency, its mission is to do the following:
 - provide information and related services to state government, to Kansas libraries, and to the people of Kansas;
 - provide leadership in fostering interlibrary cooperation to the benefit of the people of Kansas;
 - provide and coordinate continuing education for librarians and other library employees;
 - support library literacy programs;

- provide accessible information services to people with visual or physical impairment; and
- administer state and federal funds for libraries.

Also, the Subcommittee calls attention to the following performance measures as reported in the *Governor's Budget Report*. The only change that the Subcommittee anticipates in these measures is for the Library Information Technology program. Change is expected because of the Subcommittee's recommendation in item No. 1 above. The FY 1995 performance indicators for the Library Information Technology program should reflect maintenance of services, making them similar to the levels reported for FY 1994. Further, the Subcommittee asks the agency to gather additional statistics on the Talking Book program and provide it to the 1994 Legislature.

**PERFORMANCE MEASURES FOR THE STATE LIBRARY
AS LISTED BY PROGRAM**

ADMINISTRATIVE SERVICES

Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
Total warrant transactions processed	3,600	3,000	3,000
Accuracy rate of warrant processing	97.9%	99.2%	98.0%
LSCA grant projects monitored	375	400	400
Kansas Libraries Newsletters published	12	12	12
EDIF literacy grants monitored	44	44	44
Interlibrary loan grants monitored	83	89	81

REFERENCE SERVICES

Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
On line searches performed for state agencies	350	365	365
Library orientations performed	4	4	5
Avg. interlibrary loan turnaround (days)	4	4	4
Maximum days to complete information inquiries	2	2	2
Kansas Depository Library inspections completed	4	4	5

LIBRARY DEVELOPMENT

Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
Presentation of training sessions	20	14	14
On-site consultations	51	20	30
Recipients of grants-in-aid to local public libraries and to regional systems of cooperating libraries	307	313	313
New volunteer literacy programs	4	4	3
People tutored for literacy	6,846	6,846	7,500

LIBRARY NETWORK SERVICES

Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
Interlibrary loan development grants awarded (competitive)	60	66	58
Interlibrary loan development grants awarded (resource sharing)	23	23	23

TALKING BOOK PROGRAM

Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
Reader satisfaction level	60%	60%	62%
Number of trained volunteers	2	2	2
Number of braille users	99	105	105

LIBRARY INFORMATION TECHNOLOGY

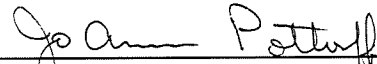
Performance Indicators	Actual FY 1993	Estimated FY 1994	Estimated* FY 1995
Number of Kansas Library Catalog data correction seminars presented	6	6	14
No. of issues of Kansas Library Catalog	1	1	1
No. of automation seminars presented	4	4	20
Number of interlibrary loan training seminars presented	6	6	4
Quantity of Kansas Library Catalog data element corrections	50,000	35,000	100,000

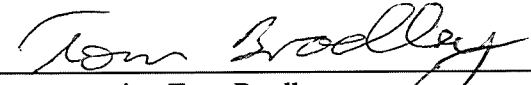
* Estimated level of performance under Governor's recommendation.

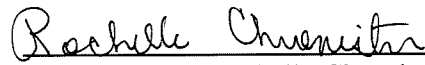
3. Concur with Item No. 14 of the Governor's Budget Amendment No. 1 to shift \$2,657 of recommended operating expenditures from federal funds to the State General Fund. The Governor's recommendation overstated the amount of federal receipts the agency anticipates for FY 1995.
4. Delete \$4,885 from the State General Fund for health insurance. The Governor's recommendation overstates for the recommended number of FTE positions the amount of moneys needed to provide for health insurance coverage.
5. The Subcommittee recommends the introduction of legislation to delete from current law any reference to the Grant-in-Aid to Libraries Fund. No moneys have ever been appropriated to this Fund. Instead, moneys for the agency's grants-in-aid program historically have come from the State General Fund and a federal fund. Further, although the agency has always distributed moneys appropriated for grants-in-aid to local libraries in accordance with a formula established by statute, this is not required since language in current law makes the formula apply to just moneys distributed from the Grant-in-Aid to Libraries Fund. By deleting reference to the Grant-in-Aid to


Libraries Fund, the existing practice of the agency for distributing grants-in-aid moneys would be put into law.

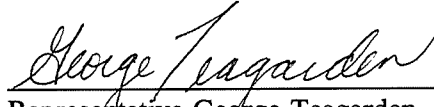
6. The agency asks that a proviso be put on the State Library Fund in the appropriations bill to allow the agency to begin charging fees for workshops and conferences. Moneys collected would be used for operating expenditures, including official hospitality, incurred for the workshops and conferences. The Subcommittee was informed that the proviso was intended to be part of the Governor's recommendations, but that the proviso was inadvertently left out of the appropriations bill. The Subcommittee notes that a lengthy proviso already exists for the State Library Fund. The existing proviso requires that moneys received from the sale of materials and equipment that are no longer needed by the State Library be credited to the State Library Fund. Also, the proviso authorizes that agency to collect and expend moneys in association with telecommunications services through the agency's network to provide for interlibrary resource sharing of information. Rather than adding to the existing proviso, the Subcommittee recommends the introduction of legislation to provide for the agency's request for authority to begin charging fees for workshops and conferences. Further, the Subcommittee recommends that all authority given through the existing proviso be included in the legislation. If the recommended legislation is enacted, the existing proviso on the State Library Fund would no longer be needed and a technical amendment could be made to delete it from the appropriations bill.
7. Make any technical adjustments in the bill necessary to reflect the Governor's recommendation.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Tom Bradley


Representative Rochelle Chronister


Representative Melvin Minor


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Kansas Arts Commission

Bill No. 2640

Bill Sec. 3

Analyst: Colton

Analysis Pg. No. 774

Budget Page No. 86

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 501,946	\$ 455,029	\$ (25,728)
Program Grants	1,561,071	1,420,526	--
TOTAL	<u>\$ 2,063,017</u>	<u>\$ 1,875,555</u>	<u>\$ (25,728)</u>
FTE Positions	10.0	9.0	(1.0)

AGENCY MISSION

The Kansas Arts Commission was created by the Legislature in 1965 for the purpose of supporting, coordinating, fostering and developing the arts and their practice in Kansas. It serves as the vehicle for state funding for the arts, and the mechanism through which federal funds for Kansas artists and arts programs are channelled. The Arts Commission consists of 12 Commissioners, appointed by the Governor to quadrennial terms. Day-to-day business for the agency is supervised by an Executive Director who is hired by the Commission.

The Commission receives over 700 applications for grants each year. Grant applications are reviewed first by a panel of citizens; if a grant application is approved by the reviewing panel, it then goes to the Commission, which has the final decision in making grants of federal and state funds.

The Commission has two categories of grant programs: Grants for Artists, and Grants for Communities and Organizations.

GRANTS FOR ARTISTS

- ▶ **Artist Fellowship Program.** This program provides unrestricted fellowships to recognized artists.
- ▶ **Professional Development Grant Program.** This program provides matching funds to artists for career development opportunities.
- ▶ **Arts in Education Program Roster.** This program provides funding and coordinating support to schools and other institutions for artist residencies.
- ▶ **Kansas Touring Program Roster.** Through this program, individual and ensemble artists are provided with touring opportunities.
- ▶ **Governor's Arts Awards.** Governor's Arts Awards recognize outstanding artists, arts organizations and arts advocates in the State.
- ▶ **Kansas Selects Kansas** is an annual exhibition of works by the best Kansas visual artists.
- ▶ **The Folk Art Apprenticeship Program** allows apprentices to learn about traditional and ethnic arts from master artists.

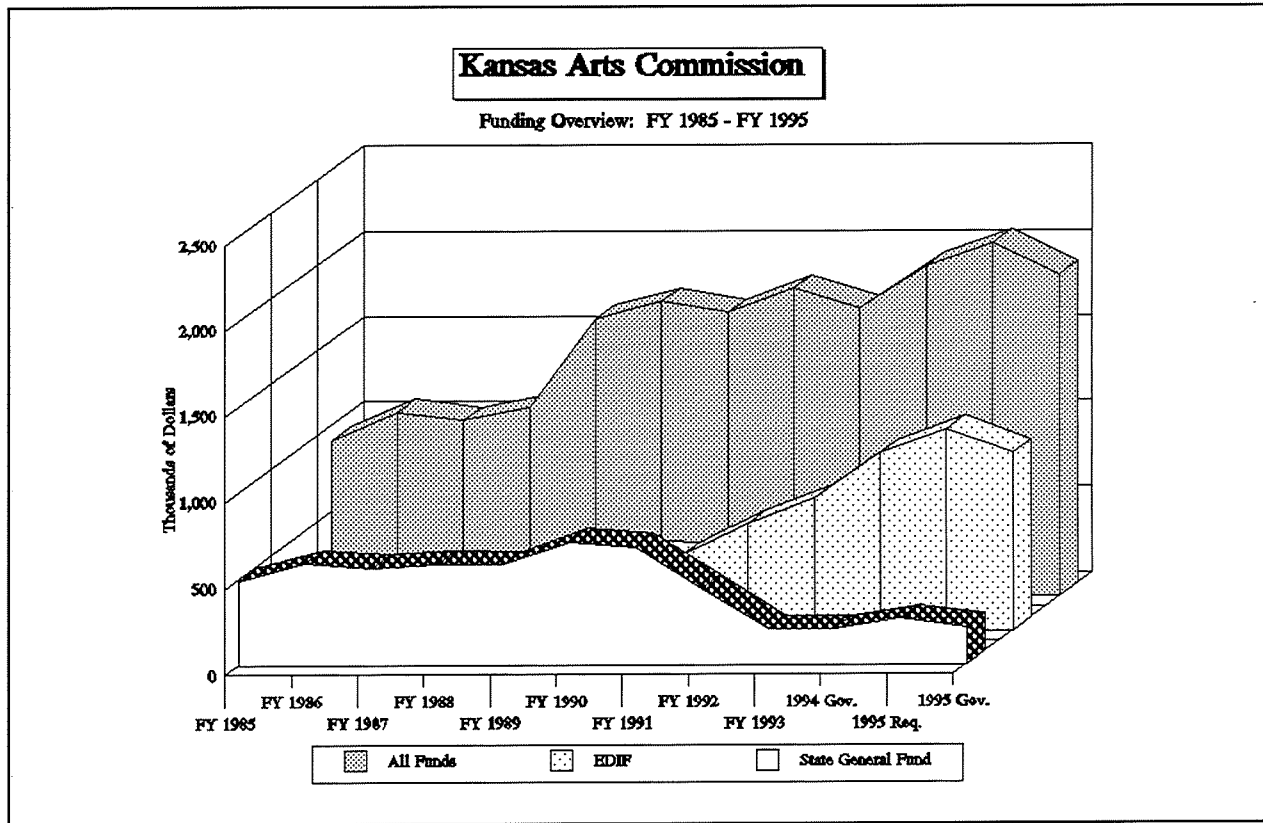
ATTACHMENT 2

PROGRAMS FOR COMMUNITIES AND ORGANIZATIONS

- ▶ The **Major Grants Program** provides project or operating support to local arts councils and community organizations.
- ▶ The **Design Arts and Capital Aid Assistance** helps communities and organizations in planning, purchasing, building or renovating arts facilities.
- ▶ The **Grassroots Community Development Program** gives technical and grant support to rural communities and multi-cultural groups for program development. (This incorporates the **Rural Arts Program**.)
- ▶ The **Salary Assistance Program** helps agencies to hire first-time paid staff, and provides technical support to organizations in professional and organizational development as they make the transition from volunteer to paid staff.
- ▶ The **Arts in Education Program** provides funds to school districts for artist residencies and curriculum development.
- ▶ The **Kansas Touring Program** provides presenters with rosters of performers, as well as fee support and booking assistance.
- ▶ **KRATES**. The Kansas Reciprocal Arts Travelling Exhibits Program provides galleries with a roster of low-cost exhibit packages from Kansas museums and artists.

Local organizations must typically provide a match for grants from the Kansas Arts Commission. Funding for Commission grants comes from a variety of sources, including the State General Fund, the Economic Development Initiatives Fund (EDIF) and federal funds. (Federal funds normally require a 1:1 match.) Since FY 1991, the use of State General Fund money, especially for program grants, has been decreasing steadily, while the use of EDIF has been on the increase, as the graphic on page 3 illustrates.

According to the agency, as the availability of operating moneys from the State General Fund has decreased, the agency has had to make increasing use of federal funds in order to meet operating expenditures. Using federal dollars for operating expenditures makes them unavailable for regranting to Kansas communities and organizations; it has the effect of decreasing the amount of grant money that the agency can distribute.



Agency Request/Governor's Recommendation

A. FY 1994 -- Current Year. The Arts Commission's expenditure estimate for the current year is \$1,951 greater than the amount approved by the 1993 Legislature. Estimated operating expenditures are \$6,269 over the approved amount; estimated grants are \$4,318 under the approved amount. The increase in operating expenditures over the approved amount is apparently attributable to the reallocation of a Bookkeeper position to Accountant I, at a cost of \$2,576 (paid through federal funds). Estimated current year expenditures from the State General Fund (\$204,371) are \$584 more than the approved amount. Estimated FY 1994 expenditures from the EDIF (\$1,024,650, all of which is for program grants) are equal to the approved amount.

The Governor concurs with the agency's estimate for FY 1994, except that the Governor reduces spending from the State General Fund to the approved amount, and adjusts spending from federal funds upward by the same amount.

B. FY 1995 -- Budget Year. The Kansas Arts Commission requests FY 1995 expenditures of \$2,063,017. The sources of the requested funding are reflected in the following table.

Funding Source	FY 1995 Request	Percentage Change from FY 1994
State General Fund (State Ops.)	\$ 263,760	29.1%
EDIF (Program Grants)	1,165,000	13.7%
Federal Funds (State Ops.)	236,986	2.4%
Federal Funds (Program Grants)	395,871	(14.5)%
Other Funds	1,400	(29.3)%
TOTAL	<u>\$ 2,063,017</u>	7.1%

In its FY 1995 budget request, the agency lists what it considers to be its top priorities:

- ▶ Full funding of its 9.0 FTE positions without imposition of shrinkage. In FY 1994, the Governor imposed a 1-percent shrinkage requirement on the agency. The agency believes that if shrinkage is imposed again in FY 1995, it can only be met through layoffs or furloughs.
- ▶ Addition of an Administrative Officer III to serve as a program director and as Assistant Director of the agency.
- ▶ An increase of \$100,000 in state funding for the Arts in Education Program. The agency reports that in the past several years, grant requests in this program have risen significantly. According to the agency, a significant number of the new applicants are social-service agencies wanting to provide services to at-risk children and youth. The agency has not been able to provide assistance to these applicants due to funding limitations.
- ▶ An increase in state funding of \$30,000 to match a federal grant that would allow the agency to undertake a statewide needs assessment for arts and cultural resources and programs.
- ▶ A 13.8-percent increase in funding for other operating expenditures. Among other things, the requested increase would allow the agency to rent a new photocopier and purchase a laptop computer for use at panel meetings.

The Governor recommends FY 1995 expenditures for the agency of \$1,875,555. This is a reduction of \$187,462 from the amount requested by the agency, and a reduction of \$49,905 from the amount that she recommends for the current fiscal year. The sources of the recommended funding are shown in the following table.

<u>Funding Source</u>	<u>FY 1995 Rec.</u>	<u>Diff. From Agency Req.</u>	<u>% Change from FY 1994</u>
State General Fund (State Ops.)	\$ 217,232	\$ (46,528)	6.6%
EDIF (Program Grants)	1,024,650	(140,350)	--
Federal Funds (State Ops.)	236,597	(389)	2.0%
Federal Funds (Program Grants)	395,676	(195)	(14.6)%
Other Funds	<u>1,400</u>	<u>--</u>	(29.3)%
TOTAL	<u>\$ 1,875,555</u>	<u>\$ (187,462)</u>	(2.6)%

The Governor, as requested, funds the agency's 9.0 FTE positions without the imposition of shrinkage. The Governor does not recommend the new position that was requested by the agency. The Governor's FY 1995 recommendation maintains state funding for program grants at the FY 1994 level. Her recommendations do not include enhanced funding for other operating expenditures, as had been requested by the agency.

House Subcommittee Recommendation

FY 1994. Concur.

FY 1995. The Subcommittee concurs with the Governor's recommendation, with the following exception:


1. Delete 1.0 FTE Arts-in-Education Arts Program Coordinator and accompanying funding (\$16,775 State General Fund and \$8,953 federal funds).



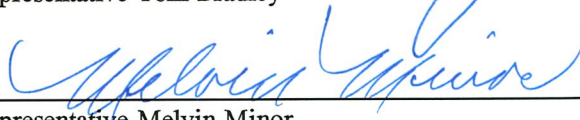
Representative Jo Ann Pottoff
Subcommittee Chair




Representative Rochelle Chronister



Representative Tom Bradley



Representative Melvin Minor



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: School for the Blind

Bill No. 2640

Bill Sec. 4

Analyst: Rothe

Analysis Pg. No. 735

Budget Page No. 108

Expenditure Summary	Agency Req. FY 95	Gov. Rec. FY 95	Subcommittee Adjustments
State Operations:			
State General Fund	\$ 3,943,090	\$ 3,493,801	\$ (38,500)
Eco. Dev. Initiatives Fund	--	150,000	--
All Other Funds	155,937	165,562	--
Subtotal - Operating	<u>\$ 4,099,027</u>	<u>\$ 3,809,363</u>	<u>\$ (38,500)</u>
Capital Improvements:			
State Inst. Bldg. Fund	218,939	75,000	--
TOTAL	<u><u>\$ 4,317,966</u></u>	<u><u>\$ 3,884,363</u></u>	<u><u>\$ (38,500)</u></u>
FTE Positions	97.0	93.5	--

Agency Request/Governor's Recommendation

The School requests \$4,099,027 for FY 1995 operating expenditures, of which all but \$155,937 is from the State General Fund. The request is an increase of \$439,348 and 3.5 FTE new positions above the FY 1994 estimate. New positions include a second orientation and mobility teacher, a new resource center paraprofessional to report to the librarian, a 0.5 FTE job coach paraprofessional to drive to various local job sites to provide guidance to students who are learning vocational skills, and two 0.5 FTE safety and security officers to supplement the contracted campus security. Also requested is \$156,000 from the State General Fund for a contract with Accessible Arts, Inc. compared to \$148,500 in FY 1994 from the Economic Development Initiatives Fund (EDIF). The FY 1995 request for capital outlay of \$183,481 is an increase of \$79,670 above the current year and includes financing of \$40,000 from the Local Services Reimbursement Fund created by the 1993 Legislature as a way of encouraging the agency to recoup the cost of services provided to local school districts (\$20,000 in receipts is estimated for FY 1994). The School in FY 1995 is continuing its practice of requesting supplementary salary increases for its unclassified faculty (8.0 percent increase) and dormitory teachers (9.5 percent increase) in order to be competitive with surrounding school districts. The agencywide salary turnover rate was 4.4 percent in FY 1993 (the superintendent's position was vacant for more than half of the year), and is estimated to be 3.0 percent in FY 1994 and 2.0 percent in FY 1995.

For FY 1995, the Governor recommends operating expenditures of \$3,809,363, a reduction of \$289,664 from the agency's request. The Governor recommends a reduction in financing from the State General Fund of \$449,289. The Governor recommends a total expenditure of \$150,000 from the EDIF for the Accessible Arts Program, reflecting a reduction of \$156,000 from the State General Fund. The Governor does not recommend the addition of the requested 3.5 FTE new positions. Rather than adding new security staff, the Governor recommends an increase in contracted security of \$17,858 (from \$17,750 to \$35,608). With respect to the salary increases for faculty and dorm personnel requested by the agency, no increase above the 2.5 percent merit pool increase is recommended for faculty, but an additional 1.5

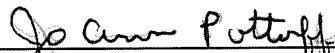
percent is recommended for dormitory personnel (for a total increase of 4.0 percent). The Governor recommends turnover savings of 4.0 percent in FY 1995 (\$124,396) and 3.9 percent in FY 1994 (\$117,581).


House Subcommittee Recommendation


FY 1994. The Subcommittee concurs with the recommendation of the Governor for FY 1994.

FY 1995. The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Reduce capital outlay expenditures from \$138,500 to \$100,000. The Subcommittee notes that capital outlay expenditures increased from \$44,500 in FY 1993 to \$103,811 in FY 1994. The Subcommittee also notes that the Governor's recommendation for State General Fund financing in FY 1995 would be an increase of 3.8 percent above the FY 1994 recommendation if standard salary increases were not taken into account.
2. The Subcommittee was enormously impressed with the presentation made by the newly-hired Superintendent of the Kansas State School for the Blind. The Superintendent's enthusiasm and his willingness to go well beyond expectations in providing performance measurements, objectives and strategies is fully appreciated. Directors of other state agencies should take note of Kansas's new asset.
3. Attached to this Subcommittee Report is the "FY 1995 Performance-Based Budget Model" submitted by the Kansas State School for the Blind.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Rochelle Chronister


Representative Tom Bradley


Representative Melvin Minor


Representative George Teagarden

KANSAS STATE SCHOOL FOR THE BLIND

FY1995 Performance-Based Budget Model

GENERAL

The Kansas State School for the Blind (KSSB) is in Phase I (year I) of its three-year Quality Performance Accreditation (QPA) process as required by the Department of Education. The agency's mission statement, objectives, and strategies are under review and development through this Site-Based Management Initiative. The statements and concepts presented here for purposes of the FY95 budgeting process, represent the initial planning directions of KSSB's ongoing QPA process.

AGENCY MISSION STATEMENT

As vision is the primary learning mode for most children, students who are blind or visually impaired have unique educational needs which require highly specialized intervention if the child is to develop into a healthy and productive adult. The Kansas State School for the Blind is an essential resource insuring that the State meets its obligation and duty to these children through the provision of specialized services to local school districts and blind and visually impaired students and their families.

The Kansas State School for the Blind will serve in whatever capacity is appropriate to meet the needs of each blind or visually impaired child in the State. Through the provision of outreach assistance, fully accredited school programs, summer programming, residential services, and specialized materials, the mission of the School is to see that children who are blind or visually impaired are afforded equal access to a quality education.

AGENCY OBJECTIVES AND STRATEGIES

OVERVIEW

KSSB's agency objectives will fall into the following categories: 1) Instructional 2) Administration 3) Support Services, and 4) Capital Improvements.

INSTRUCTIONAL OBJECTIVES AND STRATEGIES

OBJECTIVE: KSSB will complete Phase II of its QPA process which will set the mission and direction of the school for the next four years, when the cycle begins again.

STRATEGY: The School Site Council will oversee the activities of the School Improvement Committees which will develop and monitor school improvement actions in the areas of curriculum, outreach services, the Individual Education Plan (IEP) process, and the residential (dormitory) program. This process will involve on-going data collection and analysis leading to school improvement initiatives.

ADMINISTRATIVE SERVICES OBJECTIVES AND STRATEGIES

OBJECTIVE 1: The Superintendent, his agency designees, and members of the community will form the KSSB Site Council as part of the agency's QPA process. The purpose of the Council will be to oversee the activities of the School Improvement Committee, and to set the mission and direction of the school for the next four years.

STRATEGY: The Site Council will meet approximately once a month. The Council will review the work of the School Improvement Committee, and delegate tasks for the committee to carry out.

OBJECTIVE 2: The Superintendent will serve as a central resource to improve the educational opportunities and outcomes of all children in the state who are blind or visually impaired.

STRATEGY: The Superintendent will work through the Department of Education, the Kansas Special Education Administrator's Association (KSEA), and local school districts to advocate for and address the special needs of the blind and visually impaired children of Kansas.

OBJECTIVE 3: The Superintendent and his agency designees will develop or refine agency policies and procedures to modernize and make more efficient and safe the operation of the agency in the areas of personnel, fiscal services, and support services.

STRATEGY: The Management Team will address cross-departmental issues through weekly meetings. The written proceedings of these meetings are used as a tool to monitor the status of each issue under consideration. Policies will be submitted periodically to the State Board of Education for review and approval.

SUPPORT SERVICES OBJECTIVE AND STRATEGY

OBJECTIVE: The Support Services staff, including fiscal services, buildings and grounds services, dietary services, and health services will become more efficient and responsive to the overall mission of the school, i.e., serving children who are blind or visually impaired.

STRATEGY: Support Services staff will be integrated into cross-departmental teams. These will include standing teams concerned with on-going process, i.e., security and special teams targeting transitional issues. All staff will receive on-going training in the team process, and all teams will tie into the QPA process.

CAPITAL IMPROVEMENT OBJECTIVE AND STRATEGY

OBJECTIVE: The school will begin its multi-year building program which will drastically improve student life by providing a safe, secure, home-like environment that will be conducive to the attainment of the skills of daily living required for blind and visually impaired youth to be productive members of their communities.

STRATEGY: 1) The school will work with state and private architectural services to devise a cost effective program to be presented to the State Board of Education and the State Legislature. 2) The school will propose a multi-phase approach which will impose the least possible disruption to school programs. 3) The school will begin this program, if approved, during FY1995 with the construction of a new cafeteria/kitchen, the movement of Administration to the basement of the Irwin Building, and the razing of the Administration/Dormitory Building.

NON-FINANCIAL BARRIERS

The single most significant barrier to the achievement of the School's mission has to do with the way in which children who are blind or visually impaired are educated in Kansas. Often, students who are not successfully mainstreamed in local school programs must endure years of poor performance before parents or other advocates can successfully argue for the child to attend KSSB. Several factors are involved:

1. Districts are concerned they may lose an FTE if the child attends KSSB.
2. Districts are often unfamiliar with the special needs of blind and visually impaired children, and do not recognize the strengths and weaknesses of their school programs.
3. Districts interpret the "Inclusion" movement as placing them in a questionable position if they educate a child at KSSB.
4. Parents are concerned about their children living in Wyandotte County in an urban environment with an antiquated, hospital-like dormitory.

KSSB will address and overcome these concerns in the following manner:

1. KSSB will support local school districts with an increased emphasis on outreach services. These services will both support children who remain in their local school districts and those attending KSSB by educating the public about the unique needs of children who are blind or visually impaired.
2. KSSB will construct new student residences with enhanced security and a more modern, home-life atmosphere.

NON-FINANCIAL BARRIERS (continued)

3. KSSB will emphasize short-term placements at our school which will equip students with the special skills, such as Braille, adapted technology, and Orientation and Mobility, which will enhance their successful return to local programs.
4. KSSB, while maintaining its traditional academic program, will emphasize areas of education which cannot be reasonably met by the USD's in many cases. These areas are vocational/transitional services, the skills of daily living, adapted technology, Braille instruction, and Orientation and Mobility

KSSB is in the process of restructuring and reinventing its role and mission in the state to meet the changing needs of our educational system. Kansas must maintain and improve its central resource (KSSB) for educating its blind and visually impaired children and youth. KSSB's focus will be on system-wide change for all such students in the state, and it is imperative that Kansas continues to support this effort through an adequate level of funding.

SUBCOMMITTEE REPORT

Agency: School for the Deaf

Bill No. 2640

Bill Sec. 5

Analyst: Rothe

Analysis Pg. No. 742

Budget Page No. 168

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 6,958,779	\$ 6,020,196	\$ 116,552
Other Funds	193,663	183,663	10,000
Subtotal - Operating	\$ 7,152,442	\$ 6,203,859	\$ 126,552
Capital Improvements:			
State Inst. Bldg. Fund	3,010,264	2,851,500	--
TOTAL	<u>\$ 10,162,706</u>	<u>\$ 9,055,359</u>	<u>\$ 126,552</u>
FTE Positions	189.5	177.5	--

Agency Request/Governor's Recommendation

The School for the Deaf (KSD) requests operating expenditures of \$7,152,442 for FY 1995, of which \$6,958,779 would be from the State General Fund and \$193,663 would be from other revenues sources. The request is an increase of \$969,310 above the FY 1994 estimate of operating expenditures. The operating request includes funding for 12.0 FTE new positions associated with implementing a new program for trainable mentally handicapped children who are deaf. The School is continuing its practice of requesting salary parity adjustments for its unclassified faculty and dormitory personnel, which are necessary, according to the agency, for the purpose of making KSD teacher salaries comparable to teacher salaries in surrounding school districts and to upgrade dormitory staff salaries. The agencywide salary turnover rate was 3.4 percent in FY 1993, and is estimated at 3.0 percent in FY 1994 and 2.2 percent in FY 1995.

The Governor recommends state operations expenditures of \$6,203,859 for FY 1995, a reduction of \$948,583 (all but \$10,000 from the State General Fund) from the agency's request. The recommendation does not include positions or financing associated with a request to implement a new program for trainable mentally handicapped children or for any other new positions. Funding for an extended school year is provided. With respect to the salary parity adjustments for faculty and dormitory personnel requested by the agency, the Governor recommends a 2.5 percent merit pay increase for all unclassified employees plus a 1.5 percent increase for dormitory personnel (resulting in a 4.0 percent total increase for dormitory personnel). The Governor recommends salary turnover savings of 5.9 percent in FY 1995 (\$342,773) and 3.9 percent in FY 1994 (\$219,946).


House Subcommittee Recommendation


FY 1994. The Subcommittee concurs with the Governor's recommendation for FY 1994.

ATTACHMENT 4

FY 1995. The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$116,558 from the State General Fund to reduce the salary turnover rate from 5.9 percent to 3.9 percent. The actual turnover rate was 3.1 percent in FY 1992 and 3.4 percent in FY 1993. The rate is estimate to be 3.9 percent in FY 1994. The Subcommittee can think of no reason to justify an increase in the turnover rate in FY 1995 to the 5.9 percent rate recommended by the Governor. The Subcommittee also notes that the Governor's recommended turnover rate is a primary reason that the total FY 1995 State General Fund recommendation would be a reduction of 1.2 percent from the FY 1994 recommendation if standard salary increases were not taken into account.
2. Concur with Governor's Budget Amendment No. 1 to take into account expenditures of \$10,000 from a newly-established Special Workshop Fund. The Fund is recommended for the purpose of receiving and expending funds for sign language training sessions with other agencies, schools and organizations.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Rochelle Chronister


Representative Tom Bradley


Representative Melvin Minor


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: State Historical Society

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 749

Budget Page No. 286

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	House Subc. Adjustments
All Funds:			
State Operations	\$ 5,763,954	\$ 5,763,954	\$ --
Aid to Local Units	407,000	407,000	--
Other Assistance	452,250	452,250	--
Subtotal -- Operating	\$ 6,623,204	\$ 6,623,204	\$ --
Capital Improvements	5,483,332	2,156,863	1,811,238
TOTAL	\$ 12,106,536	\$ 8,780,067	\$ 1,811,238
State General Fund:			
State Operations	\$ 4,936,958	\$ 4,936,958	\$ --
Aid to Local Units	--	--	--
Other Assistance	74,250	74,250	--
Subtotal -- Operating	\$ 5,011,208	\$ 5,011,208	\$ --
Capital Improvements	398,687	398,687	--
TOTAL	\$ 5,409,895	\$ 5,409,895	\$ --
FTE Positions	141.5	141.5	--

Agency Estimate/Governor's Recommendation

1. State Operations. The agency estimates \$5,763,954 for state operations in FY 1994, of which \$4,936,958 (85.7 percent) is from the State General Fund. The FY 1994 request includes \$95,769 reappropriated from FY 1993. The Governor concurs with the agency's estimate of \$5,763,954.

1994 Supplemental Request. The 1993 Legislature shifted \$29,700 from the EDIF for capital improvements to state operations to allow the agency to purchase personal computers. The Society, however, is proposing to use \$24,777 of the approved EDIF funds to offset the 1.0 percent State General Fund across-the-board reduction. To purchase capital outlay, the Society proposes increasing the expenditure limitations of the General Fee Fund by \$13,504 and the Microfilm Fee Fund by \$12,000, noting that both funds generated more revenue than had been estimated. Requested capital outlay purchases include a replacement microfilm reader printer (\$10,985); a computer (\$1,521); a microfilm cabinet (\$998); an ultrasonic film splicer (\$2,021); a film cleaner (\$2,370); a numbering device (\$935); acid free boxes and reels (\$2,200) and duplicating film (\$4,474). The Governor concurs with the agency's FY 1994 supplemental request.

2. Local Aid and Other Assistance. The Historical Society estimates FY 1994 expenditures of \$407,000 for aid to local units and \$452,250 for other assistance, for a total of \$859,250. The estimate includes \$650,000 from the Heritage Trust Fund, \$74,250 from the State General Fund (for a grant to the

ATTACHMENT 5

Kansas Humanities Council) and \$135,000 from other special revenue funds. The Governor concurs with the agency's FY 1994 request for local aid and other assistance.

3. Capital Improvements. For FY 1994, the agency estimates \$5,483,332 for capital improvements which includes a supplemental request of \$3,326,469 for the new Center for Historical Research. The table below summarizes the appropriations to date, the Society's supplemental request and the Governor's recommendation for the Center for Historical Research (CHR):

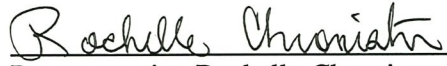
Center for Historical Research			
Amount Approved to Date:			
Planning	\$ 495,908		
Construction	10,159,959		
Total	<u>\$ 10,655,867</u>		
<u>FY 1994 Supplemental Request</u>	<u>Agency Req.</u>	<u>Gov. Rec.</u>	<u>House Subc. Adjustments</u>
Furnishings and Equipment	\$ 1,811,238	\$ --	\$ 1,811,238
Storage Bay 3	1,515,231	--	--
TOTAL	<u>\$ 3,326,469</u>	<u>\$ --</u>	<u>\$ 1,811,238</u>
Requested Funding: Kansas Special Capital Improvements Fund			
House Subcommittee Recommended Funding: Budget Stabilization Fund.			

House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor with the following adjustment:

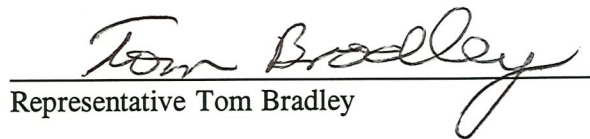
1. Add \$1,811,238 as a one-time expenditure from the Budget Stabilization Fund to provide stationary shelving and other miscellaneous furnishings and equipment for the new Center on Historical Research.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Rochelle Chronister


Representative George Teagarden


Representative Melvin Minor


Representative Tom Bradley

SUBCOMMITTEE REPORT

Agency: State Historical Society

Bill No. 2640

Bill Sec. 6

Analyst: Duncan

Analysis Pg. No. 749

Budget Page No. 286

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	House Subc. Adjustment
All Funds:			
State Operations	\$ 7,721,760	\$ 6,270,711	\$ --
Aid to Local Units	410,000	380,470	--
Other Assistance	460,000	450,000	--
Subtotal -- Operating	\$ 8,591,760	\$ 7,101,181	\$ --
Capital Improvements	1,094,311	0	--
TOTAL	\$ 9,686,071	\$ 7,101,181	\$ --
State General Fund:			
State Operations	\$ 6,566,950	\$ 4,986,621	\$ --
Aid to Local Units	--	--	--
Other Assistance	85,000	75,000	--
Subtotal -- Operating	\$ 6,651,950	\$ 5,061,621	\$ --
Capital Improvements	97,187	0	--
TOTAL	\$ 6,749,137	\$ 5,061,621	\$ --
FTE Positions	141.5	141.5	--

Agency Request/Governor's Recommendation

1. State Operations. The Historical Society's FY 1995 request for state operations is \$7,721,760, an increase of \$1,957,806 over the current year estimate. New initiatives total approximately \$998,262 and include \$736,190 for moving preparation costs associated with moving the agency and its documentary collection into the new Center for Historical Research, which should be finished in the spring of 1995. No new FTE are requested for FY 1995, however the agency is requesting 23 special projects staff to prepare documents for the move to the CHR. As part of a realignment plan for the state historic sites, the agency requests permission to transfer to local owners, or otherwise dispose of, three historic sites: the Goodnow House in Manhattan, the Adair (John Brown's) Cabin in Linn County, and the First Territorial Capital at Fort Riley. H.B. 2122, passed during the 1993 Legislative Session, permits the agency to dispose of the General Frederic Funston house in Iola. This property, which remains closed, is still in the Society's possession. Expenditures for state operations include \$5,392,515 for salaries and wages, \$1,648,573 for contractual services, \$457,233 for commodities and \$223,439 for capital outlay.

The Governor recommends \$6,270,711 for state operations, a decrease of \$1,451,049 from the agency's request. The Governor concurs with the agency's request to transfer the Goodnow House, the Adair Cabin, and the First Territorial Capital to local control. **The Governor also recommends that the Kansas Museum of History begin to charge an admission fee and that the revenues be used for**

educational programming at the Museum and the state historic sites. The Governor recommends that receipts from admissions to the Museum be placed in the General Fees Fund. For FY 1995, the Governor estimates receipts totaling \$200,000 for admissions to the Museum and recommends expenditures of \$152,477 from this new funding source. The Governor does not recommend any moving costs associated with the move to the new CHR, instead, the Governor suggests that the agency contact the Department of Corrections for assistance with moving. The FY 1995 recommendation decreases salaries and wages (\$566,742), contractual services (\$519,136), commodities (\$188,166), and capital outlay (\$177,005).

2. Local Aid and Other Assistance. For FY 1995, the Historical Society estimates expenditures of \$410,000 for local aid and \$460,000 for other assistance, for a total of \$870,000. The request for local aid includes \$275,000 from the Heritage Trust Fund, \$110,000 from the National Historic Preservation Act Fund and \$25,000 from the Historic Preservation Overhead Fees Fund. Expenditures for other assistance include \$375,000 from the Heritage Trust Fund and \$85,000 from the State General Fund for the Kansas Humanities Council.

The Governor recommends \$380,470 for aid to local units in FY 1995, a decrease of \$29,530 from the agency's request. The Governor also recommends \$450,000 for other assistance, including \$75,000 for the Kansas Humanities Council, a \$10,000 decrease from the agency's request.

3. Capital Improvements. The agency requests \$1,094,311 for capital improvements in FY 1995. The request includes \$97,187 from the State General Fund for the elimination of architectural barriers in compliance with the Americans with Disabilities Act (ADA), and \$997,124 from the Kansas Special Capital Improvements Fund which includes emergency projects (\$25,000), cyclical maintenance (\$100,000) and stabilization and rehabilitation of state historic sites (\$872,124).

The Governor does not recommend any capital improvements for FY 1995.

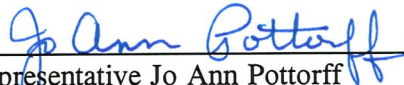
House Subcommittee Recommendations

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


1. As a technical adjustment, restore the no-limit fund created during the 1993 Omnibus Session to enable the agency to receive federal Intermodal Surface Transportation Efficiency Act (ISTEA) funds approved for several projects.
2. As a technical adjustment, change the name of the "new state historical society museum private gifts, grants, and bequest fund" to the "private gifts, grants, and bequest fund."
3. The Subcommittee reviewed the Governor's recommendation and notes that, after step movement, longevity, and unclassified merit increases are removed, the Governor's FY 1995 recommendation from the State General Fund is \$54,495 below State General Fund recommendation for the current year. Shrinkage, which was requested by the agency at 2.0 percent, has been recommended by the Governor at 3.2 percent.
4. The Subcommittee notes that the agency appealed \$670,426 for state operations in FY 1995. Of this amount, the Society's number 1 priority is \$439,102 to prepare

and move the research collections and office equipment from the Memorial Building to the new Center for Historical Research. The Governor did not recommend any funding for this move and, instead, suggested that the agency contact the Department of Corrections to discuss the possibility of using inmate labor. The Subcommittee agrees with the Governor's recommendation regarding the move and encourages the agency to work with DOC. The Subcommittee notes that this experience would be beneficial for both the Society and the inmates. The Society would have help in moving its collection while the inmates would be developing skills -- not only in moving but in the preparation, reboxing, and stabilization of fragile artifacts.


5. The Subcommittee notes that the Governor's FY 1995 state operations recommendation includes \$152,477 to be raised through the imposition of an admissions fee at the Kansas Museum of History. The Subcommittee encourages the establishment of an admission fee and recommends the creation of a separate Museum Fee Fund, with a no-limit expenditure limitation for the first year. The Subcommittee notes that the agency appealed \$419,187 for capital improvement expenditures including \$125,000 for maintenance and emergency repairs. The Subcommittee believes that museum admission fees would be an excellent funding source for capital improvements.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Rochelle Chronister


Representative George Teagarden


Representative Melvin Minor


Representative Tom Bradley

Kansas State Historical Society Mission Statement:

- The mission of the Kansas State Historical Society is to identify, collect, preserve, and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding and appreciating their Kansas heritage and how it relates to their lives."

Administration Program Purpose

The purpose of the Administration program is to provide executive direction to all Society programs through efficient supportive fiscal, personnel and procurement services; to provide for the increase of supplemental private funds; and to maintain the buildings and grounds of the Research Center and Museum of History in accordance with accepted preservation standards.

Program Objectives:

- 1) To provide the leadership, direction, space and support services necessary to permit other Society programs to accomplish their objectives.
- 2) To promote the programs of the Society in such a fashion as to encourage individuals and corporations to provide private sources of funding to enhance those programs.
- 3) To process 100 percent of all financial, payroll, and personnel transactions within established time frames, and to operate both the private and public financial affairs of the Society in such a fashion as to avoid all audit exceptions.
- 4) To maintain the buildings and grounds of the Research Center and the Museum in accordance with accepted standards and to a high level of cleanliness so as to avoid complaints from our patrons and the general public.

Performance Indicators:

	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
1) Number of audit exceptions	0	0	0
2) Non-state funds available to enhance State operations	\$668,833	\$580,000	\$580,000

Education/Outreach Program Purpose

Education/Outreach is a division of the Kansas State Historical Society and has as its mission to facilitate public understanding and appreciation of Kansas history and culture through the dissemination of information. It is the charge of the division to research, interpret, and disseminate through public programs issues of Kansas history and culture, including issues that relate to the cultural diversity of the state. It is the larger purpose of this division to provide the public with information that celebrates and creates an understanding of Kansas history and culture.

Program Objectives

- 1) To respond to 100 percent of written or oral inquiries with no complaints of misinformation within three weeks of receipt.
- 2) To effectively continue operations of the folk arts apprenticeship program to promote the preservation of Kansas traditional culture.
- 3) To provide technical assistance and programs to local school districts and other organizations concerning curricula on Kansas history and culture using the collections of the Society.
- 4) To provide technical assistance and programs to school districts and local organizations statewide in regards to the state's culturally diverse population using the collections of the Society.
- 5) To continue to develop new curricula in such formats as traveling resource trunks and low cost exhibits to aid schools in the teaching of Kansas history.
- 6) To develop interpretive programming in conjunction with the Historic Sites division and the Kansas Museum of History that educate the public about the historical significance of the state's historic sites.
- 7) To develop effective programming for adult and student audiences in connection with special and seasonal events.
- 8) To effectively recruit and train volunteer personnel to provide quality educational programming for school groups visiting the Kansas Museum of History.
- 9) To effectively continue the operation of the statewide History Day program.

- 10) To effectively publicize all Society programs to as wide an audience as possible.
- 11) To continue to publish *Kansas History* and *Kansas Heritage* on schedule.
- 12) To effectively provide editorial assistance to all departments within the Society.

Performance Indicators

	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
1) Number of folk art apprenticeships funded	19	15	15
2) Number of individuals served by outreach programs	50,654	51,000	51,000
3) Number of individuals served through in-house programming	138,370	140,000	140,000
4) Number of volunteer hours used in programming	8,766	9,000	9,000
5) Number of students participating in History Day	1,152	1,200	1,200
6) Number of copies of <i>Kansas History</i> distributed	15,500	15,500	15,500
7) Number of copies of <i>Kansas Heritage</i> distributed	15,500	15,500	15,500

Library/Archives Program Purpose:

The Library and Archives Division acquires a variety of materials that document the history of Kansas and the activities of Kansans as well as the American West. The purpose of collecting these materials is to preserve them for future generations and to make them available to researchers. In addition, the Division has special responsibilities to preserve records of state and local government agencies and make them available to researchers, to assist state agencies in establishing and conducting records management programs, and to operate the state records center.

PROGRAM OBJECTIVES:

1. To continue to acquire a wide range of published and unpublished materials (including government records with historical value) that document the history of Kansas and the region.
2. To obtain accepted environmental conditions for storing records and to store individual collections in acid free folders and boxes and other specialized storage materials to insure their long term preservation.
3. To continue to arrange and describe manuscript and archival collections and catalog all types of materials to make them available to researchers (though a large backlog of uncataloged materials exists and we are making only minimal progress at present).
4. To continue to provide high quality reference assistance to in-person visitors, mail and telephone researchers, and those requesting materials through interlibrary loan.
5. To continue to make second negatives for the more than 38,000 rolls of camera originals of Kansas newspapers on microfilm to provide adequate protection of the intellectual content (This project began with special funding in FY 1993 but no funds were allocated for FY 1994.) while continuing original microfilming of newspapers and other holdings.
6. To continue to refine the operation procedures for the state records center, established in the fall of 1992, and to assist state agencies with their records management programs.

PERFORMANCE INDICATORS:

	<u>1993</u>	<u>1994</u>	<u>1995</u> Estimate
1. Materials added			
Books and other publications	1,668	2,200	2,500
Manuscripts (cubic feet)	130	100	75
Photographs	26,578	20,000	15,000
Audio Visual materials	740	100	100
Maps	66	200	50

State Records (cubic feet)	1,869	500	2,000
Local Records (cubic feet)	215	400	200
Local Records (Microfilm rolls)	649	100	100
2. Researchers assisted			
In-house (Daily Visits)	16,397	15,000	10,000
Mail and telephone	8,618	8,000	6,000
State Archives requests (in addition to above)	1,770	1,500	1,200
Interlibrary loan			
Number of requests	1,719	1,500	1,500
Number of reels	2,927	3,000	3,000
3. Microfilm			
Number of rolls produced	1,180	1,000	1,200
Number of rolls inspected	8,867	6,000	2,000
Number of negatives duplicated	3,557	0	4,400
Number of patron resale rolls	1,352	1,100	1,100
4. Photography Lab			
Work orders	1,360	1,300	900
# of images			
Prints (B&W)	18,302	25,000	15,000
Slides	7,378	5,000	5,000
5. Records Management			
Records surveys conducted	10	10	10
Retention and disposition schedules prepared	14	12	12
Requests for assistance			
Local govt. (on-site)	94	75	50
Local govt. (telephone)	101	75	50
6. Records Center			
Records transferred (cubic feet)	8,336	5,000	5,000
Retrievals and refiles	373	400	400

Historic Preservation Program Purpose:

The purpose of the historic preservation program is to identify, protect, and encourage the continued use of those properties contributing to the historical, architectural, archeological, and cultural heritage of Kansas and the nation and to provide information to the property owners and the general public that will help attain those ends.

Program Objectives:

- 1) To provide historic preservation information to approximately 2,100 individuals and organizations during FY 1995.
- 2) To prepare for the National Park Service by the established deadlines all plans, reports, and other documents required for state participation in the federal historic preservation fund grants program in FY 1995.
- 3) To provide on-site technical (architectural) assistance to owners or administrators of approximately ninety historic buildings during FY 1995.
- 4) To add twenty Kansas properties to the National Register of Historic Places during FY 1995.
- 5) To add 150 people or organizations to the mailing list for the bimonthly newsletter Kansas Preservation during FY 1995.
- 6) To inspect five completed grants projects in compliance with federal requirements and to advise the owners on continuing maintenance of their historic properties during 1995.
- 7) To review and comment on ten requests for certification of Parts I, II or III of the forms necessary for owners to obtain the federal tax incentives for historic building rehabilitation during FY 1995.
- 8) To review and prepare written comments on approximately 2,100 environmental clearance requests within ten days of receipt or within established comment limits of each request during FY 1995.
- 9) To add 4,000 historical, architectural or archeological sites to the inventory during FY 1995 through staff surveys and through local and other survey efforts assisted and monitored by the staff.

Performance Measures:

		FY 93	FY 94	FY 95
	Number of people provided historic preservation information.	1,775	1,900	2,100
2)	Percentage of on-time responses to federal requirements.	100%	100%	100%
3)	Number of buildings assisted by on-site technical visits.	87	90	90
4)	Number of people/organizations provided technical advice/info.	221	200	200
5)	Additions to National Register.	2	20	20
6)	Circulation of Kansas Preservation.	3,258	3,400	3,550
7)	Number of completed or active grant projects inspected.	11	8	7
8)	Number of requests received for certification for Tax Incentives.	7	10	10
9)	Number of requests for historic preservation clearance.	2,071	2,100	2,100
10)	Number of sites added to the inventory.	4,000	2,050	2,500

Heritage Trust Fund Program Purpose:

The purpose of the Heritage Trust Fund program is to provide state grant assistance to those historic properties most in need of preservation work.

Program Objectives:

- 1) Provide Heritage Trust Fund grant assistance to at least twenty eligible historical properties.
- 2) Hold at least three workshops to inform potential applicants about the Heritage Trust Fund and to instruct successful applicants in the administrative requirements of the Trust Fund grants.

Performance Measures:

- 1) Number of properties receiving Heritage Trust Fund grants
- 2) Number of workshops staged on the Trust Fund application process

Archeology Program Purpose: The purpose of the archeology sub-program is to aid the society in its statutory role of preserving Kansas history by providing specialized techniques and expertise to recover and interpret evidence of the past cultures of the region.

SUB-PROGRAM OBJECTIVES:

1. Promote interpretation and proper preservation of state-owned historic sites.
2. Efficiently carry out statutory mandated responsibilities, e.g., Antiquities Commission, Unmarked Burial Sites Preservation Act.
3. Provide efficient and proper processing, conservation, and curation of collections.
4. Publish research in a timely manner.
5. Offer an exceptional public program with the Kansas Archeology Training Program, informative presentations, personal contacts, exhibits, and literature concerning Kansas archeology.

PROG OBJECTIVES, REIMBURSABLE FEES:

1. Participate in planning processes to ensure that significant historical and archeological resources are recognized and saved from loss due to construction.
2. To utilize the particular expertise of the experienced professional staff in aiding agencies to comply with historic preservation regulations, thereby expediting construction and conservation projects which benefit the people of the state.
3. Develop research designs and gain data from the surveys and salvage work to help in the overall interpretation of regional cultural development.
4. Continue to meet the requirements of ongoing agreements and state and federal laws by providing archeological services to the Kansas Department of Transportation, Primary and Secondary Roads, and the U.S.D.A. Soil Conservation Service efficiently and at reasonable costs.
5. Serve such other agencies or units of government and the private sector that request contractual archeological studies in Kansas.

As with other types of scientific and intellectual endeavors, it is difficult to measure performance except in an esoteric manner. Patron satisfaction, professional methodology, and preservation of the Kansas cultural heritage are the keys. Numbers, times, pages, hours, etc. are quantitative measures. The actual number of projects sent to us by KDOT, SCS, etc., are determined by those agencies' activities and funding, and are, therefore, not under our control. However, the satisfactory processing of projects and completion of the necessary documentation on time are the measure of an efficient program. The continued requests for our services by these agencies assumes their satisfaction with the program.

The positive impacts of the program are the preservation and/or scientific investigation of significant historical and prehistoric archeological resources and the on-time completion of contract work, economically with public involvement and enlightenment through the dissemination of information from our findings.

Negative impacts would mean the loss of significant archeological remains, delays in public works, loss of substantial amounts of federal funds, or costly and perhaps unnecessary project changes.

Historic Sites Program Purpose

The State Historic Sites Division is a program of the Kansas State Historical Society and has as its mission to acquire significant historic sites as resources allow, to dispose of sites that have insufficient significance or historical integrity to warrant retention, to preserve the sites within the system, and to interpret them to the broadest possible audience. The primary purpose of this program is to preserve and correctly interpret the historical heritage of the state through historic sites and to provide a rich educational experience for those who visit them.

Program Objectives

- 1) Implement strategy to enhance the preservation, development, and interpretation of the state historic sites within the existing state support by re-allocating resources.
- 2) Promote the state historic sites by continuing the program for printed information.
- 3) Work with site curators and local support groups to refine program activities to better exemplify the historical themes of the sites in order to improve the educational qualities of annual programs and seasonal programs.
- 4) Conduct seminars for the site curators that includes professional training.
- 5) Open Constitution Hall and Mine Creek to the public.
- 6) Expand availability of historical research materials to site curators and the public at the state historic sites.
- 7) Provide equipment such as computers to site curators to assist them in monitoring site budgets and storing research.
- 8) Architecturally record existing conditions at selected state historic sites.
- 9) Plan, design, implement, & coordinate CIP projects and cyclical maintenance programs with in-house staff.

Perform Indicators

		<u>FY 93</u>	<u>FY 94</u>	<u>FY 95 A</u>	<u>FY 95 B</u>	<u>FY 95C</u>
1)	Dispose, mothball, or reduce state support at low priority sites	0	1	5	5	5
2)	Open additional higher priority sites	0	1	0	2	2
3)	Reprint site locators	0	6	0	9	14
4)	Reprint existing site brochures	6	0	6	6	6
5)	Print new site brochures	1	0	0	1	3
6)	Architectural documentation projects	1	0	0	0	2
7)	Develop & implement cyclical maintenance plans for sites	0	1	3	3	3
8)	Develop & implement cyclical maintenance projects at sites	0	0	0	0	6*
9)	Develop & implement rehabilitation & repair projects at sites	3	4	0	7*	8*
10)	Develop & implement ADA-mandated projects at sites	0	2	0	0	10*

*Dependent upon CIP funding

Museum Program Purpose

The Kansas Museum of History, a division of the Kansas State Historical Society, is mandated by state statute to collect the material culture of Kansas and its inhabitants, specifically, and the western United States in general; to preserve those objects for the future; to study them to derive information about the past; and to use the body of information resulting from such study to interpret to the public the history and culture of Kansas through any and all effective means of communication. It is the larger purpose of this museum to aid the public in understanding the past as prelude to the present.

Program Objectives

- 1) To collect, process, and properly store by the end of the fiscal year all artifacts donated within the first nine months of that year, creating a body of retrievable collection records.
- 2) To develop and implement a program of object solicitation to acquire objects needed for special gallery exhibits, and for exhibits and furnishings for the historic sites as they are reinterpreted.
- 3) To assess the museum collections for property to be considered for removal from the collection through proper deaccessioning procedures for items which are: duplicates; fall outside the Historical Society's scope of collecting; lacking in sufficient research, educational, or exhibit value; irreparably damaged or deteriorated; or hazardous.
- 4) To provide necessary conservation treatment to badly damaged and historically significant artifacts according to a priority schedule in order to have the artifacts ready for use in special exhibits, and at the historic sites.
- 5) To research, plan, design, and fabricate exhibits and implement other interpretive programs for the museum and historic sites, meeting schedules in a timely and efficient manner.
- 6) To increase overall visitation to the museum in FY 1995 beyond the attendance figures for FY 1994.

Performance Indicators

- 1) The number of artifact records completed and filed in FY 1995 should equal roughly three-fourths of the donations accepted by the Accessions Committee that year.
- 2) A collections growth plan for special gallery and historic sites exhibits will be developed and specific objects acquired for each phase of those exhibits according to the special gallery and historic sites development schedule.
- 3) All objects required for historic sites and changing exhibits should be treated or stabilized and installed in those exhibits by the time of the opening of each exhibit.

- 4) Every priority historic site exhibit and interpretive program and planned special exhibit should be completed, installed and/or ready for implementation on the day scheduled for the opening.
- 5) Museum staff will continue research for reinterpretation of selected historic sites.
- 6) All items considered for deaccessioning from the collections will be taken through the proper procedures to so that accountability is ensured.
- 7) Visitation figures for FY 1995 will exceed those for FY 1994.

SUBCOMMITTEE REPORT

Agency: State Council on
Vocational Education

Bill No. 2640

Bill Sec. 7

Analyst: Rampey

Analysis Pg. No. 801

Budget Page No. 610

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
State Operations: Federal Funds	\$ 150,000	\$ 152,596	\$ --
FTE Positions	2.0	2.0	--

Agency Overview

The State Council on Vocational Education is mandated by federal law as a condition of states receiving federal vocational education funds. The 13-member Council consists of seven members who represent the private sector (business and labor organizations) and six members who represent vocational education institutions. The Council is charged with making recommendations to the State Board of Education and other policy making bodies concerning the State Plan for Vocational Education and other matters relating to vocational education and job training. The Council is required to prepare a biennial report on federal job training programs. All of the council's funding is from federal sources.

Agency Request/Governor's Recommendation

FY 1994. The Council estimates expenditures of \$153,266 in the current year. The Governor recommends expenditures of \$151,725, a reduction of \$1,541.

FY 1995. The Council estimates expenditures of \$150,000 in FY 1995. The Governor recommends \$152,596, an increase of \$2,596.

House Subcommittee Recommendations

FY 1994. The House Subcommittee concurs with the Governor.

FY 1995. The House Subcommittee concurs with the Governor, with the following comment:

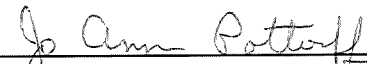
1. Amendments to federal law (the Job Training Reform Amendments of 1992) make it permissible for states to consolidate into a single state agency a number of councils and committees that currently exist as separate entities. In general, these entities deal with job training and, in Kansas, most are located within or are advisory to the Kansas Department of Human Resources. (Examples include the Employment Security Advisory Council and the Kansas Council on Employment and Training.)

ATTACHMENT 6

The federal law makes it permissible for state councils on vocational education to be merged with the consolidated agency.

According to Dr. David DePue, Executive Director of the Kansas Council on Vocational Education, it is expected that in the next several months the President will issue an executive order directing the merger of councils and committees that receive federal funds from the Department of Labor, such as funds under the Job Training Partnership Act. This executive order will not affect the Council on Vocational Education because its funding is from the U.S. Education Department. Nevertheless, because federal law permits state councils to merge with consolidated job training councils, some states have moved to combine all of their job-training related councils and committees, including their state vocational education councils, into one unit.

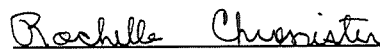
The Kansas Council on Vocational Education is opposed to being merged with other councils and committees and prefers to maintain its independent status. The Subcommittee agrees, noting that the mission of the Council is to provide an independent and objective analysis of the effectiveness of job training programs. That mission cannot be accomplished if the Council is combined with some of the very entities it is charged with evaluating.



Representative Jo Ann Pottorff
Subcommittee Chair



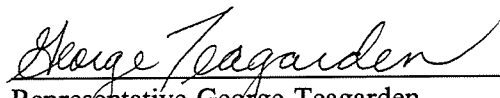
Representative Tom Bradley



Representative Rochelle Chronister



Representative Melvin Minor



Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Public Broadcasting Council

Bill No. --

Bill Sec. --

Analyst: Porter

Analysis Pg. No. 1078

Budget Page No. 27

<u>Expenditure Summary</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
SGF (Grants to Public Broadcasting Stations):			
Aid to Local Units	\$ 121,249	\$ 121,249	\$ --
Other Assistance	502,746	502,746	--
Subtotal -- SGF	\$ 623,995	\$ 623,995	\$ --
Economic Development Initiatives Fund (EDIF) (Equipment Grants):			
Aid to Local Units	\$ 151,255	\$ 151,255	\$ --
Other Assistance	269,072	269,072	--
Subtotal--EDIF	\$ 420,327	\$ 420,327	\$ --
TOTAL	\$ 1,044,322	\$ 1,044,322	\$ --
 FTE Positions	 --	 --	 --


Agency Estimate/Governor's Recommendation

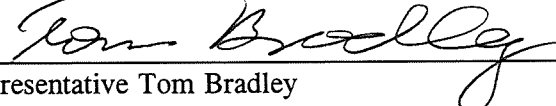
The agency estimates FY 1994 expenditures of \$1,044,322, as approved by the 1993 Legislature. Of the total, \$623,995 from the State General Fund is for operating grants, and \$420,327 from the EDIF is for the state match portion for equipment grants. The Governor concurs with the FY 1994 estimate of \$1,044,322.

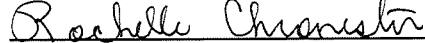
House Subcommittee Recommendation

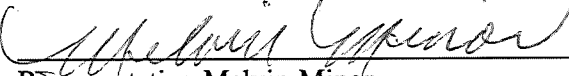
The House Subcommittee concurs with the Governor's recommendation for FY 1994, with the following adjustment:

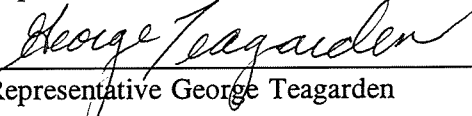
1. The Subcommittee was informed that, of the \$420,327 approved from the EDIF to provide matching funds for equipment replacement for public television and radio stations in FY 1994, the Public Television Facilities Program has approved grants for which the state match portion would total \$218,080. The Subcommittee recommends that the stations be allowed to use funds from any non-state source to match the remainder of the EDIF funding approved for FY 1994.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Tom Bradley


Representative Rochelle Chronister


Representative Melvin Minor


Representative George Teagarden

SUBCOMMITTEE REPORT

Agency: Public Broadcasting Council

Bill No. 2640

Bill Sec. New

Analyst: Porter

Analysis Pg. No. 1078

Budget Page No. 27

<u>Expenditure Summary</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
SGF (Grants to Public Broadcasting Stations):			
Aid to Local Units	\$ 180,270	\$ --	\$ --
Other Assistance	<u>1,058,517</u>	<u>586,555</u>	<u>--</u>
Subtotal -- SGF	\$ 1,238,787	\$ 586,555	\$ --
Economic Development Initiatives Fund (EDIF) (Equipment Grants):			
Aid to Local Units	\$ 155,000	\$ --	\$ 155,000
Other Assistance	<u>433,776</u>	<u>--</u>	<u>433,776</u>
Subtotal--EDIF	<u>\$ 588,776</u>	<u>\$ --</u>	<u>\$ 588,776</u>
 TOTAL	 <u>\$ 1,827,563</u>	 <u>\$ 586,555</u>	 <u>\$ 588,776</u>
 FTE Positions	 --	 --	 --

Agency Request/Governor's Recommendation

The Public Broadcasting Council requests FY 1995 funding of \$1,827,563, an increase of \$783,241, or 75 percent, above the FY 1994 estimate of \$1,044,322. Of the total FY 1995 request, \$1,238,787 is for operating grants to public broadcasting stations. Funding is based on \$.50 per capita of the total state population. This would be the first year of \$.50 per year increases ending with the level of support at \$2.00 per capita. In addition to the operating grants, the FY 1995 request includes \$588,776 for equipment grant requests. Public broadcasting stations would seek federal grants to finance 50 percent of each of the projects.

The Governor recommends FY 1995 grants of \$586,555, a reduction of \$1,241,008 from the agency request. The total amount is recommended for operating grants. The Governor recommends no expenditures for equipment grants.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation for FY 1995, with the following adjustments:

1. The Subcommittee notes that 1993 S.B. 350 replaced the Kansas Public Broadcasting Commission with the Kansas Public Broadcasting Council, and established a statutory formula for funding distribution. Although S.B. 350 specifies that funding for the Public Broadcasting Council is to be appropriated to the Department of Administration, the House Appropriations and Senate Ways and Means Committees agreed that, because of their familiarity with the provisions of S.B. 350, the House and Senate

Subcommittees which reviewed the Public Broadcasting Commission during the 1993 Session would review the Public Broadcasting Council budget during the 1994 Session.

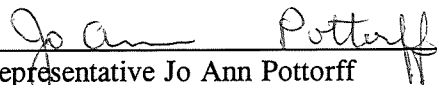
2. Add \$588,776 from the Economic Development Initiatives Fund (EDIF) for the state match portion for equipment grants for public broadcasting stations. Public broadcasting stations will seek federal grants to finance 50 percent of the cost of each of the projects. Grants are requested for the following projects:


FY 1995 Equipment Grant Requests				
Priority	Station	Project Cost	State Funding Req.	Description
1	KANZ-FM	\$ 35,000	\$ 17,500	Two Higher Power Translators
2	KKSU-AM	55,000	27,500	Transmitter
3	KHCC-FM	80,000	40,000	Transmitter
4	KPTS-TV	32,000	16,000	Microwave Transmitter
5	KMUW-FM	8,000	4,000	Transmitter Remote Control
6	KCPT-TV	400,000	100,000	Transmitter
7	KANU-FM	9,500	4,750	Test Equipment
8	KMUW-FM	3,500	1,750	Test Equipment
9	KANU-FM	48,459	24,229	Studio Upgrade
10	KPTS-TV	29,440	14,720	Control Room Upgrade
11	KTWU-TV	70,000	35,000	Video Tape Recorders
12	KTWU-TV	240,000	120,000	Studio Cameras
13	KMUW-FM	8,330	4,165	Production Upgrade
14	KANU-FM	33,324	16,662	Studio Upgrade
15	KPTS-TV	6,000	3,000	Sync Generator
16	KOOD-TV	238,000	119,000	Second Audio Channel and Stereo Upgrade
17	KOOD-TV	31,000	15,500	Production Upgrade
18	KOOD TV	50,000	25,000	Special Extension to KINNET
	TOTAL	<u>\$ 1,377,553</u>	<u>\$ 588,776</u>	

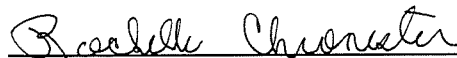
3. The Subcommittee notes that, as contemplated by S.B. 350, the Public Broadcasting Council has been meeting on a regular basis and has worked toward achieving the goals stated in S.B. 350, which include:

providing an educational, cultural, and informational service to the people of this state; offering a forum for public discourse on issues of public policy and the conduct of government; enhancing the quality of life for Kansas citizens; providing public broadcasting service at a level of quality comparable to that available in other states; exploring and celebrating the diversity of cultures, lifestyles, and traditions of the people of Kansas; providing high-quality public broadcasting service to every part of Kansas; and furthering the general welfare of the people of Kansas.

The Subcommittee recommends that the agency continue to address these goals.


Representative Jo Ann Pottorff
Subcommittee Chair


Representative Tom Bradley


Representative Rochelle Chronister


Representative Melvin Minor

Representative George Teagarden