

COP

Butler Community College

Andover Campus

07/16/2018



CALENDAR

DATA, RESEARCH and PLANNING

- DATA COLLECTIONS
- REPORTS
- PLANNING
- LINKS
- SUPPORT
- LOGOFF

Kansas Higher Education Data System (KHEDS)

Mark E Dean | Barton Community College | Academic Year | 2017 [Change Profile](#)

- General Information
- KSPSD
- Program Inventory
- BTE
- Reports
- Funding**
- Data Certification

Data Certification:

Data submitted for each of the collections listed above must be certified for accuracy by a President of an institution. The following report is used by a President to determine data accuracy:

- [Certification Report for Funding](#)

SB143 Funding Reports:

The following reports provide the KBOR calculations of the Cost Model/Funding Formula. Questions about these reports should be sent to IRHelp@ksbor.org

- **Institutional GAP Calculation** - Annual report showing the difference between the KBOR Cost Model/Funding Formula calculation for a selected data year and actual appropriation distribution received by each institution. It shows the KBOR calculated percent of gap.
- **Total Credit Hour Distribution KBOR Composite Rates** - Annual report showing the distribution of credit hours by the KBOR Calculated Composite Course Rate. The composite course rate is the combination of instructor, extraordinary, and support costs.
 - **Total Credit Hour Distribution by tiers, levels, and KBOR Composite Rates** - Annual report showing the distribution of credit hours generated by the instructor rates, extraordinary cost levels, support percents, and KBOR Composite rates.
- **KBOR Calculated State Share of Costs** - Annual report showing the KBOR calculated state share of costs for each institution's unique course rate. Note this individual institutional composite course rate may or may not match the KBOR Composite Course Rate for Eligible Courses depending on how the institution chooses to tie or link the course to a technical or non-technical program and the financing of the credit hours generated within the taxing district and outside the taxing district.

SB143 Cost Model / Funding Formula Supporting Reports:

- **Individual Course Rates for an Institution** - Annual report showing the instructor rate, extraordinary levels, and support amounts for each course at an individual institution.
- **Program Instructor Rate and Extraordinary Level Cost Assignments** - Annual report showing the instructor tier rate and extraordinary level for every program in the program inventory system.
- **KBOR Calculated Composite Course System Rate for All Courses** - Annual report showing a KBOR calculated composite course rate for eligible courses by course title. The composite course rate is the combination of instructor, extraordinary, and support costs. All course titles in the system are listed. The

Policy Theory – Tiered/Nontiered

- The State of Kansas should sponsor some of the cost of Community College education in Kansas, 18 counties levy taxes, 105 counties benefit from the community college system;
- More expensive courses/programs should be reimbursed at a higher rate;
- Community Colleges should receive more from the State of Kansas for student who are not from their taxing district (out-district off-set). Currently $\frac{1}{3}$ tuition, $\frac{1}{3}$ local support, $\frac{1}{3}$ state support. An out-district student will be reimbursed to the community college at $\frac{2}{3}$ of the cost and tuition will be $\frac{1}{3}$ of the cost. An in-district student will be reimbursed at $\frac{1}{3}$ of the cost with $\frac{1}{3}$ coming from student tuition, and $\frac{1}{3}$ coming from local tax support.;

KBOR Cost Model

- Composite Rates
 - Instructor Rate, Extraordinary Cost Rate, Instructional Support, Institutional Support;
- Credit hours weighted by
 - In-district;
 - Out-district;
- $(\text{Composite Rate} * \text{In-district Credit Hours} * 1/3) + (\text{Composite Rate} * \text{out-district credit hours} * 2/3)$

KBOR Cost Model Components

Composite Rates

Composite Rates

- 7 total tiered rates including non-tiered
 - Derived from the National Community College Benchmark Project (formerly the Kansas Study);
- 4 extraordinary cost levels
 - Derived from original research conducted by KBOR staff; \$0; \$28; \$57; \$113
- Instructional Support = 24.9% of tier 3 Instructor cost
 - From IPED data using cohort group; \$41
- Institutional Support = 28.1% of tier 3 Instructor cost
 - From IPED data using cohort group; \$46

KBOR Cost Model Components

Composite Rate	Instructor Rate	Instructor Rate Code	Extraordinary Level	Extraordinary Level Code	Instructional Support Percent	Instructional Support	Institutional Support Percent	Institutional Support
183	96	NT	0	N	24.90%	41	28.10%	46
211	124	1	0	N	24.90%	41	28.10%	46
239	124	1	28	A	24.90%	41	28.10%	46
268	124	1	57	B	24.90%	41	28.10%	46
324	124	1	113	C	24.90%	41	28.10%	46
239	152	2	0	N	24.90%	41	28.10%	46
267	152	2	28	A	24.90%	41	28.10%	46
296	152	2	57	B	24.90%	41	28.10%	46
352	152	2	113	C	24.90%	41	28.10%	46
251	164	3	0	N	24.90%	41	28.10%	46
279	164	3	28	A	24.90%	41	28.10%	46
308	164	3	57	B	24.90%	41	28.10%	46
364	164	3	113	C	24.90%	41	28.10%	46
264	177	4	0	N	24.90%	41	28.10%	46
292	177	4	28	A	24.90%	41	28.10%	46
321	177	4	57	B	24.90%	41	28.10%	46
377	177	4	113	C	24.90%	41	28.10%	46
277	190	5	0	N	24.90%	41	28.10%	46
305	190	5	28	A	24.90%	41	28.10%	46
334	190	5	57	B	24.90%	41	28.10%	46
390	190	5	113	C	24.90%	41	28.10%	46
351	264	6	0	N	24.90%	41	28.10%	46
379	264	6	28	A	24.90%	41	28.10%	46
408	264	6	57	B	24.90%	41	28.10%	46
464	264	6	113	C	24.90%	41	28.10%	46

Individual Course Rates for an Institution

Barton Community College								
Course Title	Course ID	Section Hours	Funding Type	Instructor Tier Rate	Extra Cost	Instructional Support	Institutional Support	KBOR Calculated Composite Rate
21 CENTURY LEADERSHIP SKILLS	BUSI9535	0	NON TIER NOT FUNDED	0	0	0	0	0
2WD TRACTOR SYSTEMS 45 TO 100 HP	AGRI1202	2	TIER FUNDED	177	28	41	46	292
ABDOMINAL CORE FITNESS	PHED1328	1	NON TIER FUNDED	96	0	41	46	183
ABNORMAL PSYCHOLOGY	PSYC1006	3	NON TIER FUNDED	96	0	41	46	183
AC CIRCUIT FUNDAMENTALS	ELEC1332	4	NON TIER FUNDED	96	0	41	46	183
AC CIRCUIT FUNDAMENTALS	NATG1105	4	TIER FUNDED	164	28	41	46	279
ACADEMIC INTEGRITY	PHIL1612	2	NON TIER FUNDED	96	0	41	46	183
ACCIDENT INVESTIGATION	CRIM8665	3	NON TIER FUNDED	96	0	41	46	183
ACCOUNTING FOR BUSINESS OPERATIONS	ACCT1640	3	TIER FUNDED	124	57	41	46	268
ACCOUNTING FOR INVESTING AND FINANCING	ACCT1641	3	TIER FUNDED	124	57	41	46	268
ACCOUNTING I	ACCT1614	3	TIER FUNDED	124	57	41	46	268
ACCOUNTING II	ACCT1616	3	TIER FUNDED	124	57	41	46	268
PSYCHIATRIC THERAPEUTIC TREATMENTS AND INTERVENTIONS	MENT1002	6	TIER FUNDED	264	113	41	46	464

Credit Hours

- In-district-credit hours are those hours reported to KBOR as in-district (students are residents of your taxing county);
- Out-District-credit hours are those hours reported to KBOR as out-district (students are not residents of your taxing county).

Total Credit Hour Distribution KBOR Composite Rates

Barton County CC							
KBOR Calculated Composite Rate	SCH* In-District	SCH* Out-District	Total KBOR Calculated Cost	KBOR Calculated State Share In-District	KBOR Calculated State Share Out-District	Percent (Cost / Institutional Total)	Percent (Cost / System Total)
\$0	0	0	\$0	\$0	\$0	0%	0.00%
\$183	9592	58450.5	\$12,451,778	\$585,112	\$7,130,961	70.70%	4.30%
\$211	186	3887	\$859,403	\$13,082	\$546,772	4.88%	0.30%
\$239	188	1794.5	\$473,818	\$14,977	\$285,924	2.69%	0.16%
\$251	37	139	\$44,176	\$3,096	\$23,259	0.25%	0.02%
\$264	0	30	\$7,920	\$0	\$5,280	0.04%	0.00%
\$267	44	268	\$83,304	\$3,916	\$47,704	0.47%	0.03%
\$268	685	4306	\$1,337,588	\$61,193	\$769,340	7.60%	0.46%
\$279	20	30	\$13,950	\$1,860	\$5,580	0.08%	0.01%
\$292	239	212	\$131,692	\$23,263	\$41,270	0.75%	0.05%
\$296	32	48	\$23,680	\$3,157	\$9,472	0.13%	0.01%
\$305	0	33	\$10,065	\$0	\$6,710	0.06%	0.00%
\$308	6	9	\$4,620	\$616	\$1,848	0.03%	0.00%
\$321	138	263	\$128,721	\$14,766	\$56,282	0.73%	0.04%
\$324	140	1062	\$389,448	\$15,120	\$229,392	2.21%	0.13%
\$334	420	386	\$269,204	\$46,760	\$85,949	1.53%	0.09%
\$364	57	643	\$254,800	\$6,916	\$156,035	1.45%	0.09%
\$379	2	5	\$2,653	\$253	\$1,263	0.02%	0.00%
\$390	158	621	\$303,810	\$20,540	\$161,460	1.73%	0.11%
\$408	39	179	\$88,944	\$5,304	\$48,688	0.51%	0.03%
\$464	759	818	\$731,728	\$117,392	\$253,035	4.15%	0.25%
Totals	12742	73184	\$17,611,301	\$937,323	\$9,866,224	100%	6.08%

Total Credit Hour Distribution by tiers, levels, and KBOR composite

Barton County CC								
Instructor Tier Rate and Student Credit Hours					KBOR Composite Course Rates and Student Credit Hours			
Course Tier	Tier Amount	SCH* In-District	SCH* Out-District	Total KBOR Calculated Cost	KBOR Calculated Composite Rate	SCH* In-District	SCH* Out-District	Total KBOR Calculated Cost
NT	96	9592	58450.5	\$6,532,080	\$0	0	0	\$0
1	124	1199	11049.5	\$1,518,814	\$183	9592	58450.5	\$12,451,778
2	152	76	316	\$59,584	\$211	186	3887	\$859,403
3	164	120	821	\$154,324	\$239	188	1794.5	\$473,818
4	177	377	505	\$156,114	\$251	37	139	\$44,176
5	190	578	1040	\$307,420	\$264	0	30	\$7,920
6	264	800	1002	\$475,728	\$267	44	268	\$83,304
X	0	0	0	\$0	\$268	685	4306	\$1,337,588
Total		12742	73184	\$9,204,064	\$279	20	30	\$13,950
Extraordinary Levels and Student Credit Hours					\$292	239	212	\$131,692
Extra Cost Level	Extra Cost	District	District	Calculated Cost	\$296	32	48	\$23,680
A	28	493	2342.5	\$79,394	\$305	0	33	\$10,065
B	57	1320	5191	\$371,127	\$308	6	9	\$4,620
C	113	1114	3144	\$481,154	\$321	138	263	\$128,721
N	0	9815	62506.5	\$0	\$324	140	1062	\$389,448
Total		12742	73184	\$931,675	\$334	420	386	\$269,204
Instructional Support Amounts					\$364	57	643	\$254,800
Instructional Support Percent	al Amount	SCH* In-District	SCH* Out-District	Total KBOR Calculated Cost	\$379	2	5	\$2,653
24.90%	\$41	12742	73184	\$3,522,966	\$390	158	621	\$303,810
Institutional Support Amounts					\$408	39	179	\$88,944
Institutional Support Percent	al Amount	SCH* In-District	SCH* Out-District	Total KBOR Calculated Cost	\$464	759	818	\$731,728
28.10%	\$46	12742	73184	\$3,952,596	Total	12742	73184	\$17,611,302

KBOR Calculated State Share of Costs

Barton Community College										
Course Title	Section Hours	Course ID	Tier/Non-Tier	Course Tier	KBOR Calculated Composite Rate	SCH* In-District	SCH* Out-District	KBOR Calculated State Share of Cost In-District	KBOR Calculated State Share of Cost Out-District	Total KBOR Calculated State Share of Cost
2WD TRACTOR SYSTEMS 45 TO 100 HP	2	AGRI1202	T	4	292	0	26	0	5061	5061
ABNORMAL PSYCHOLOGY	3	PSYC1006	N	NT	183	66	336	4026	40992	45018
AC CIRCUIT FUNDAMENTALS	4	NATG1105	T	3	279	8	12	744	2232	2976
ACCOUNTING FOR BUSINESS OPERATIONS	3	ACCT1640	T	1	268	3	297	268	53064	53332
ACCOUNTING FOR INVESTING AND FINANCING	3	ACCT1641	T	1	268	6	330	536	58960	59496
ACCOUNTING I	3	ACCT1614	T	1	268	54	162	4824	28944	33768
ACCOUNTING II	3	ACCT1616	T	1	268	45	138	4020	24656	28676
ACTING I	3	THEA1302	N	NT	183	0	9	0	1098	1098
ACTING II	3	THEA1304	N	NT	183	3	3	183	366	549
ADULT BEGINNING PIANO	2	MUSI1043	N	NT	183	2	2	122	244	366
ADVANCED CONCEPTS OF PERSONAL TRAINING	3	PHED1326	N	NT	183	3	12	183	1464	1647

Gap Calculation (2017)

Postsecondary Tiered Technical State Aid							Non-Tiered Course Credit Hour Grant						
Institution Name	KBOR Calculated State Share In-District	KBOR Calculated State Share Out-District	KBOR Calculated State Share Total	2018 Base	*Funding Needed to Close GAP	Institutional GAP %	Institution Name	KBOR Calculated State Share In-District	KBOR Calculated State Share Out-District	KBOR Calculated State Share Total	2018 Base	*Funding Needed to Close GAP	Institutional GAP %
Allen County CC	\$41,220	\$626,921	\$668,141	\$1,274,575	(\$606,434)	*	Allen County CC	\$235,826	\$4,187,528	\$4,423,354	\$3,334,484	\$1,088,870	24.60%
Barton County CC	\$352,211	\$2,735,263	\$3,087,474	\$3,379,015	(\$291,541)	*	Barton County CC	\$585,112	\$7,130,961	\$7,716,073	\$4,219,418	\$3,496,655	45.30%
Butler CC	\$593,945	\$4,744,687	\$5,338,632	\$4,042,275	\$1,296,357	24.30%	Butler CC	\$1,952,732	\$12,824,884	\$14,777,616	\$10,121,710	\$4,655,906	31.50%
Cloud County CC	\$64,957	\$990,070	\$1,055,027	\$1,309,962	(\$254,935)	*	Cloud County CC	\$212,341	\$2,996,076	\$3,208,417	\$2,941,139	\$267,278	8.30%
Coffeyville CC	\$259,638	\$682,319	\$941,957	\$1,172,753	(\$230,796)	*	Coffeyville CC	\$445,240	\$839,360	\$1,284,600	\$1,726,932	(\$442,332)	*
Colby CC	\$109,168	\$1,115,111	\$1,224,279	\$659,186	\$565,093	46.20%	Colby CC	\$179,096	\$1,217,438	\$1,396,534	\$1,307,364	\$89,170	6.40%
Cowley County CC	\$843,338	\$301,642	\$1,144,980	\$2,421,712	(\$1,276,732)	*	Cowley County CC	\$2,146,407	\$654,652	\$2,801,059	\$4,234,256	(\$1,433,197)	*
Dodge City CC	\$530,838	\$381,667	\$912,505	\$1,128,501	(\$215,996)	*	Dodge City CC	\$861,686	\$805,078	\$1,666,764	\$1,451,580	\$215,184	12.90%
Flint Hills Tech Col	\$1,792,745	\$0	\$1,792,745	\$1,710,829	\$81,916	4.60%	Flint Hills Tech Col	\$706,502	\$0	\$706,502	\$461,868	\$244,634	34.60%
Ft. Scott CC	\$144,455	\$1,047,444	\$1,191,899	\$1,447,767	(\$255,868)	*	Ft. Scott CC	\$436,333	\$1,812,920	\$2,249,253	\$1,856,051	\$393,202	17.50%
Garden City CC	\$561,208	\$388,053	\$949,261	\$972,414	(\$23,153)	*	Garden City CC	\$1,524,756	\$677,466	\$2,202,222	\$1,623,721	\$578,501	26.30%
Highland CC	\$84,889	\$1,496,668	\$1,581,557	\$1,760,297	(\$178,740)	*	Highland CC	\$128,741	\$4,405,786	\$4,534,527	\$3,824,749	\$709,778	15.70%
Hutchinson CC	\$934,681	\$4,632,538	\$5,567,219	\$3,864,080	\$1,703,139	30.60%	Hutchinson CC	\$1,604,971	\$5,062,695	\$6,667,666	\$4,900,010	\$1,767,656	26.50%
Independence CC	\$87,262	\$270,354	\$357,616	\$536,348	(\$178,732)	*	Independence CC	\$412,086	\$1,118,984	\$1,531,070	\$1,372,312	\$158,758	10.40%
Johnson County CC	\$5,037,654	\$3,111,967	\$8,149,621	\$6,077,963	\$2,071,658	25.40%	Johnson County CC	\$11,589,207	\$4,886,100	\$16,475,307	\$14,612,929	\$1,862,378	11.30%
Kansas City Kansas CC	\$1,495,889	\$2,788,451	\$4,284,340	\$4,154,629	\$129,711	3.00%	Kansas City Kansas CC	\$2,360,395	\$3,223,606	\$5,584,001	\$5,748,780	(\$164,779)	*
Labette CC	\$297,627	\$944,600	\$1,242,227	\$1,084,010	\$158,217	12.70%	Labette CC	\$509,960	\$1,444,907	\$1,954,867	\$1,548,429	\$406,438	20.80%
Manhattan Area Tech Col	\$2,105,194	\$0	\$2,105,194	\$1,813,038	\$292,156	13.90%	Manhattan Area Tech Col	\$660,020	\$0	\$660,020	\$431,091	\$228,929	34.70%
Neosho County CC	\$145,510	\$2,161,284	\$2,306,794	\$1,292,172	\$1,014,622	44.00%	Neosho County CC	\$383,934	\$1,766,133	\$2,150,067	\$1,454,815	\$695,252	32.30%
North Central KS Tech Col	\$2,831,584	\$0	\$2,831,584	\$2,669,201	\$162,383	5.70%	North Central KS Tech Col	\$869,494	\$0	\$869,494	\$717,621	\$151,873	17.50%
Northwest KS Tech Col	\$1,701,887	\$0	\$1,701,887	\$2,080,464	(\$378,577)	*	Northwest KS Tech Col	\$970,998	\$0	\$970,998	\$537,374	\$433,624	44.70%
Pratt CC	\$89,680	\$1,063,586	\$1,153,266	\$1,142,218	\$11,048	1.00%	Pratt CC	\$243,299	\$1,160,159	\$1,403,458	\$1,183,980	\$219,478	15.60%
Salina Area Tech Col	\$1,103,885	\$0	\$1,103,885	\$1,826,265	(\$722,380)	*	Salina Area Tech Col	\$297,375	\$0	\$297,375	\$103,589	\$193,786	65.20%
Seward County CC	\$509,017	\$710,294	\$1,219,311	\$1,137,379	\$81,932	6.70%	Seward County CC	\$651,053	\$762,500	\$1,413,553	\$1,758,045	(\$344,492)	*
Washburn Institute of Tech	\$3,876,770	\$0	\$3,876,770	\$2,565,704	\$1,311,066	33.80%	Washburn Institute of Tech	\$415,044	\$0	\$415,044	\$160,221	\$254,823	61.40%
Wichita Area Tech Col	\$7,357,584	\$0	\$7,357,584	\$4,446,165	\$2,911,419	39.60%	Wichita Area Tech Col	\$4,031,978	\$0	\$4,031,978	\$1,804,008	\$2,227,970	55.30%
Total	\$32,952,836	\$30,192,919	\$63,145,755	\$55,968,922	\$7,176,833		Total	\$34,414,586	\$56,977,233	\$91,391,819	\$73,436,476	\$17,955,343	
Total GAP Amount w/No Institution Funding Losses					\$11,790,717		Total GAP Amount w/No Institution Funding Losses					\$20,340,143	

SO?

Why does this all matter? Not sure? Since we receive essentially block grants. This would prove important in a re-centering or additional funding discussion.

Questions

- What is the current law/system?
 - SB 143
 - As implemented by KBOR
 - Currently tech colleges receive 2/3 funding on all credit hours and they do not have any out-of-state students so they can claim credit for all students immediately as opposed to waiting 6 months to convert the student to in-state;
- What change, if any, is needed?
 - Input?
 - Full Funding with no college losing funding
 - Some might say too complicated
 - Difference in weighting of in-district and out-district
 - More Transparency in how the cost components are derived
 - ???

Questions

Why is the change needed?

- Full funding – So colleges that are not receiving their pro rata share of the total funds can be fully compensated by the State for the credit hour production and other colleges would not be harmed;
- To be easier to explain to legislators;
- To compensate colleges for in-district students at the same rate as an out-district student;
- So that all colleges that rely on the formula feel comfortable with the underlying data;

Questions

What impact will the change have on state's budget/policies?

- It will cause an increase in state funding of \$32,130,860;
- I feel the policies this formula addresses are appropriate 1) greater reimbursement for high cost technical programs; 2) greater reimbursement to home counties for out-district students; 3) based on normalized data using a widespread study (extraordinary cost might need some work); 4) aligns with the state desire to have additional CTE training and education available.
- If we included the same level of reimbursement for in-district as we have for out-district it would drive the gap cost of the model to ~ 64 Million dollars.

Questions

If additional funds are requested, where will the funding be found?

- ??????
- Return to a county-by-county out-district reimbursement model
- State General Fund

Questions

What positive outcomes will the change have on students/state/local tax payers/college?

- Additional funding would allow colleges that will benefit to potentially lower local property taxes, hold tuition flat, put funding into new start up programs, have positive impact on student services; additional funding to have a positive impact on enrollment, persistence, retention and completion.
- Full funding for Barton (based on 2017 KBOR report) would result in an approximate \$3 million dollar increase (under current formula) this equals approximately 11 mills.

Questions

Who will support/oppose the change?

- If the formula is fully funded (with no college losing funding) then all CCs would support;
- Legislature would support—finding the dollars would be the challenge;
- There is always a segment of law makers who will ask – if you are doing it now, why should we give you more? See previous slide!
- I think the universities will line up against this IF there is no new funding for them;
- If we try to return to a county-by-county out-district reimbursement model 87 counties residents and county commissioners.