

# **Community College Funding SB-143**

**February 2012**

# New Approach to Technical Funding

## Charge to the Technical Education Authority (TEA) from the Kansas Legislature:

- From KSA 72-4482 "...(11) (A) develop and recommend to the state board of regents a credit hour funding distribution formula for postsecondary technical training programs that (i) is tiered to recognize and support cost differentials in providing high-demand, high-tech training, (ii) takes into consideration target industries critical to the Kansas economy, (iii) is responsive to program growth and (iv) includes other factors and considerations as deemed necessary or advisable; and (B) establish and recommend to the state board of regents the rates to be used in such funding distribution formula."

## Regents' Charge to the TEA Budget and Finance Committee:

- To develop and present recommendations regarding any statutory and/or budgetary amendments necessary to achieve implementation of a new approach for State funding of technical education by fiscal year 2012.

# The Kansas Study

- The [Kansas Study](#) is the first national study of community college instructional costs and productivity.
- KBOR used the Kansas Study to develop a cost model for all programs/courses offered by Community and Technical Colleges (including Washburn Institute of Technology). KBOR worked with the TEA Budget and Finance Committees to develop the new funding formula.

# Kansas Board of Regents

## Data, Research, Planning

The Kansas Higher Education Data System (KHEDS) is used to collect all data used in the calculations for the Postsecondary Tiered Technical State Aid and Non-tiered Course Credit Hour grant ([SB-143](#)). Information is available on KBOR's webpage and will serve as the central location for distributing all data-related information created in support of the administration of these two state funds. The data collections within the KHEDS database that directly impact the distribution of funding among eligible institutions are:

- **Program/Course Inventory** - Within this collection, institutions maintain a list of all KBOR approved programs, all courses offered, and the association of courses to programs, called courses within programs (CWP).
- **Kansas Postsecondary Database (KSPSD)** - Within this collection, institutions provide student level data for all students enrolled in a course where the credit earned for that course counts toward a formal award. Some of the fields included are: all courses taken, credit hours, and student residency status (in-district, out-district, and out-of-state).
- **Business, Training, and Enrichment (BTE)** - Within this collection, institutions provide student level data for all students enrolled in a course where the credit earned for that course does not count toward a formal award. Typically, these are the continuing education and business and industry training courses which an institution does not count toward a formal award. Some of the fields included are: all courses taken and credit hours.

# Process

- Each institution maintains their program inventory in the KBOR database.
- KBOR updates the Kansas Study to the funding formula every two years (recommended, not in statute).
- Each institution submits KSPSD & BTE data mid-summer of each year (includes the previous summer/fall/spring).
- The Presidents certify the data that was submitted mid-September of each year.
- KBOR applies the certified data to the funding formula and posts the funding reports.
- The Legislature determines funding for both the Postsecondary Tiered Technical State Aid and the Non-Tiered Course Credit Hour Grant during the legislative session.
- Any addition or reduction of funding is applied to the two funding sources.

# Re-Centering

- The Presidents have agreed that re-centering will occur in FY-14, and will be based on a 3-year average using 10, 11, 12 credit hours, and that the current base amount will remain in effect until FY-14. After FY-14, re-centering will occur every year.
- If additional funding is not added to the aid provided by the state, the Presidents have agreed that funding will remain level for each institution (prior to recentering).
- If funding is reduced, each institution will receive a reduction in funding equal to the percentage of reduction reduced by the state.

# KBOR Funding Formula Reports

The following reports provide the KBOR calculations of the Cost Model/Funding Formula:

- **\*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.
- **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 bucket name is a grouping of similar course titles across all institutions.
- **KBOR Cost Model Components** - Annual report showing the associated values for each component of the KBOR Cost Model: instructor rate, extraordinary level, institutional support, instructional support, and KBOR Composite rate.

# KBOR Funding Formula Reports cont.

- **Individual Course Rates for an Institution** - Annual report showing the instructor rate, extraordinary levels, and support amounts for each course at an individual institution.
- **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.



## KBOR Cost Model Components

Composite Rate	Instructor Rate	Instructor Rate Code	Extra-ordinary Level	Extra-ordinary Level Code	Instructional Support	Institutional Support
<b>\$146.00</b>	\$77.00	NT	\$0.00	N	\$30.96	\$38.09
\$174.00	\$105.39	1	\$0.00	N	\$30.96	\$38.09
\$279.00	\$105.39	1	\$105.00	C	\$30.96	\$38.09
\$227.00	\$105.39	1	\$53.00	B	\$30.96	\$38.09
\$200.00	\$105.39	1	\$26.00	A	\$30.96	\$38.09
\$198.00	\$128.94	2	\$0.00	N	\$30.96	\$38.09
\$303.00	\$128.94	2	\$105.00	C	\$30.96	\$38.09
\$251.00	\$128.94	2	\$53.00	B	\$30.96	\$38.09
\$224.00	\$128.94	2	\$26.00	A	\$30.96	\$38.09
\$212.00	\$142.65	3	\$0.00	N	\$30.96	\$38.09
\$317.00	\$142.65	3	\$105.00	C	\$30.96	\$38.09
\$265.00	\$142.65	3	\$53.00	B	\$30.96	\$38.09
\$238.00	\$142.65	3	\$26.00	A	\$30.96	\$38.09
\$219.00	\$150.35	4	\$0.00	N	\$30.96	\$38.09
\$324.00	\$150.35	4	\$105.00	C	\$30.96	\$38.09
\$272.00	\$150.35	4	\$53.00	B	\$30.96	\$38.09
\$245.00	\$150.35	4	\$26.00	A	\$30.96	\$38.09
\$232.00	\$163.39	5	\$0.00	N	\$30.96	\$38.09
\$337.00	\$163.39	5	\$105.00	C	\$30.96	\$38.09
\$285.00	\$163.39	5	\$53.00	B	\$30.96	\$38.09
\$258.00	\$163.39	5	\$26.00	A	\$30.96	\$38.09
\$270.00	\$200.63	6	\$0.00	N	\$30.96	\$38.09
<b>\$375.00</b>	\$200.63	6	\$105.00	C	\$30.96	\$38.09
\$323.00	\$200.63	6	\$53.00	B	\$30.96	\$38.09
\$296.00	\$200.63	6	\$26.00	A	\$30.96	\$38.09

# KBOR Calculated State Share of Costs

## Barton County Community College

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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 100HP	2	AGRI1202	T	6	\$323	0	0	\$0	\$0	\$0
2WD TRACTOR SYSTEMS 45 TO 100HP	1	AGRI1202	T	6	\$323	5	0	\$808	\$0	\$808
2WD TRACTOR SYSTEMS OVER 150 HP (MX MAGNUM)	2	AGRI1183	T	6	\$323	40	0	\$6,464	\$0	\$6,464
2WD TRACTOR SYSTEMS UNDER 150 HP (MX MAXXUM)	2	AGRI1184	T	6	\$323	80	0	\$12,929	\$0	\$12,929
ABLE CLASS	0	EDUC9950	N	X	\$0	0	0	\$0	\$0	\$0
ABNORMAL PSYCHOLOGY	3	PSYC1006	N	NT	\$146	54	285	\$3,948	\$33,336	\$37,284
ABNORMAL PSYCHOLOGY - HONORS	3	PSYC1007	N	NT	\$146	0	3	\$0	\$351	\$351
AC CIRCUIT FUNDAMENTALS	4	ELEC1332	T	3	\$265	40	24	\$5,304	\$5,092	\$10,396
ACADEMIC INTEGRITY	2	PHIL1612	N	NT	\$146	2	0	\$146	\$0	\$146
ACCIDENT INVESTIGATION	3	CRIM1665	T	1	\$227	27	12	\$3,068	\$2,182	\$5,250
ACCOUNTING FOR BUSINESS OPERATIONS	3	ACCT1640	T	1	\$227	0	60	\$0	\$10,906	\$10,906
ACCOUNTING FOR INVESTING AND FINANCING	3	ACCT1641	T	1	\$227	3	30	\$341	\$5,453	\$5,794
ACCOUNTING I	3	ACCT1614	T	1	\$227	102	189	\$11,588	\$34,354	\$45,942
ACCOUNTING II	3	ACCT1616	T	1	\$227	66	105	\$7,498	\$19,086	\$26,584
ACCOUNTING II - HONORS	3	ACCT1615	T	1	\$227	0	0	\$0	\$0	\$0
ACTING I	3	THEA1302	N	NT	\$146	3	69	\$220	\$8,071	\$8,291
ACTING II	3	THEA1304	N	NT	\$146	0	3	\$0	\$351	\$351

## Non-Tiered Course Credit Hour Grant -GAP

Institution Name	KBOR Calculated State Share In-District 50%	KBOR Calculated State Share Out-District 80%	KBOR Calculated State Share Total	Actual State Distribution 2012	*Funding Needed to Close GAP	KBOR Calculated Percent of System GAP
Allen County CC	\$450,659	\$4,626,860	\$5,077,519	\$3,583,060	\$1,494,459	6.19%
Barton County CC	\$859,833	\$5,309,485	\$6,169,318	\$4,869,665	\$1,299,653	5.38%
Butler CC	\$2,485,225	\$13,111,727	\$15,596,952	\$10,578,130	\$5,018,822	20.78%
Cloud County CC	\$387,651	\$3,197,960	\$3,585,611	\$3,096,705	\$488,906	2.02%
Coffeyville CC	\$651,267	\$1,432,879	\$2,084,146	\$1,895,417	\$188,729	0.78%
Colby CC	\$1,079,373	\$100,012	\$1,179,385	\$1,405,665	(\$226,280)*	
Cowley County CC	\$1,103,597	\$5,070,516	\$6,174,113	\$4,401,515	\$1,772,598	7.34%
Dodge City CC	\$1,030,714	\$820,905	\$1,851,619	\$1,685,356	\$166,263	0.69%
Flint Hills Tech Col	\$427,408	\$0	\$427,408	\$493,604	(\$66,196)*	
Ft. Scott CC	\$711,440	\$2,056,681	\$2,768,121	\$1,970,482	\$797,639	3.30%
Garden City CC	\$1,253,461	\$979,050	\$2,232,511	\$1,873,661	\$358,850	1.49%
Highland CC	\$316,115	\$5,283,176	\$5,599,291	\$4,047,540	\$1,551,751	6.42%
Hutchinson CC	\$2,067,802	\$4,857,242	\$6,925,044	\$5,664,023	\$1,261,021	5.22%
Independence CC	\$595,648	\$1,006,301	\$1,601,949	\$1,402,681	\$199,268	0.82%
Johnson County CC	\$15,719,174	\$5,565,076	\$21,284,250	\$15,412,301	\$5,871,949	24.31%
Kansas City Kansas	\$3,543,687	\$4,677,691	\$8,221,378	\$6,278,401	\$1,942,977	8.04%
Labette CC	\$670,926	\$1,179,644	\$1,850,570	\$1,716,208	\$134,362	0.56%
Manhattan Area Tech	\$365,645	\$0	\$365,645	\$496,747	(\$131,102)*	
Neosho County CC	\$682,112	\$1,817,655	\$2,499,767	\$1,526,308	\$973,459	4.03%
North Central KS Tech	\$520,865	\$0	\$520,865	\$809,950	(\$289,085)*	
Northwest KS Tech	\$316,872	\$0	\$316,872	\$651,216	(\$334,344)*	
Pratt CC	\$376,460	\$1,388,784	\$1,765,244	\$1,253,027	\$512,217	2.12%
Salina Area Tech	\$74,040	\$0	\$74,040	\$352,611	(\$278,571)*	
Seward County CC	\$739,900	\$772,710	\$1,512,610	\$2,107,934	(\$595,324)*	
Washburn Institute	\$185,889	\$0	\$185,889	\$330,831	(\$144,942)*	
Wichita Area Tech	\$2,073,873	\$0	\$2,073,873	\$1,950,594	\$123,279	0.51%
<b>Total</b>					<b>\$24,156,200</b>	

## Postsecondary Tiered Technical State Aid - GAP

Institution Name	KBOR Calculated State Share In-District 50%	KBOR Calculated State Share Out-District 80%	KBOR Calculated State Share Total	Actual State Distribution 2012	*Funding Needed to Close GAP	KBOR Calculated Percent of System GAP
Allen County CC	\$234,392	\$2,555,699	\$2,790,091	\$984,352	\$1,805,739	2.68%
Barton County CC	\$1,075,996	\$6,640,062	\$7,716,058	\$2,374,813	\$5,341,245	7.91%
Butler CC	\$1,365,162	\$7,918,550	\$9,283,712	\$3,365,361	\$5,918,351	8.77%
Cloud County CC	\$277,052	\$2,308,593	\$2,585,645	\$1,136,395	\$1,449,250	2.15%
Coffeyville CC	\$648,362	\$1,678,771	\$2,327,133	\$948,428	\$1,378,705	2.04%
Colby CC	\$1,102,782	\$70,251	\$1,173,033	\$642,824	\$530,209	0.79%
Cowley County CC	\$967,712	\$4,153,380	\$5,121,092	\$2,012,359	\$3,108,733	4.61%
Dodge City CC	\$1,218,382	\$1,060,925	\$2,279,307	\$765,862	\$1,513,445	2.24%
Flint Hills Tech Col	\$3,111,856	\$0	\$3,111,856	\$1,769,622	\$1,342,234	1.99%
Ft. Scott CC	\$523,533	\$2,909,038	\$3,432,571	\$1,163,466	\$2,269,105	3.36%
Garden City CC	\$1,049,533	\$1,050,843	\$2,100,376	\$656,874	\$1,443,502	2.14%
Highland CC	\$214,144	\$3,702,322	\$3,916,466	\$1,437,384	\$2,479,082	3.67%
Hutchinson CC	\$2,444,964	\$6,204,020	\$8,648,984	\$2,726,343	\$5,922,641	8.78%
Independence CC	\$437,678	\$588,090	\$1,025,768	\$585,507	\$440,261	0.65%
Johnson County CC	\$9,206,454	\$4,123,247	\$13,329,701	\$5,022,361	\$8,307,340	12.31%
Kansas City Kansas	\$3,708,874	\$5,599,795	\$9,308,669	\$3,241,705	\$6,066,964	8.99%
Labette CC	\$707,481	\$1,499,739	\$2,207,220	\$853,646	\$1,353,574	2.01%
Manhattan Area Tech Col	\$3,064,031	\$0	\$3,064,031	\$1,840,887	\$1,223,144	1.81%
Neosho County CC	\$494,804	\$3,005,776	\$3,500,580	\$990,840	\$2,509,740	3.72%
North Central KS Tech Col	\$3,888,780	\$0	\$3,888,780	\$2,717,990	\$1,170,790	1.73%
Northwest KS Tech	\$2,298,632	\$0	\$2,298,632	\$2,075,699	\$222,933	0.33%
Pratt CC	\$333,826	\$2,515,274	\$2,849,100	\$904,944	\$1,944,156	2.88%
Salina Area Tech Col	\$2,398,234	\$0	\$2,398,234	\$1,657,653	\$740,581	1.10%
Seward County CC	\$817,702	\$1,081,533	\$1,899,235	\$908,133	\$991,102	1.47%
Washburn Institute	\$5,004,279	\$0	\$5,004,279	\$2,136,076	\$2,868,203	4.25%
Wichita Area Tech	\$9,012,217	\$0	\$9,012,217	\$3,859,958	\$5,152,259	7.63%
<b>Total</b>					<b>\$67,493,280</b>	

\*Funding Needed to Close GAP = KBOR Calculated State Share Total minus State Distribution

# Funding – Barton

- Barton will receive \$7,244,478 in state aid for FY-12.
- Based on the Tiered and Non-Tiered funding formula, if fully funded, the state's share owed to Barton would have been \$13,885,376 for their share of our actual costs to deliver.
- For FY-12, Tiered level programs & courses were funded at 31% of the cost of delivery.
- For FY-12, Non-Tiered programs & courses were funded at 79% of the cost of delivery.