

## Regents System Unified Appropriations Request - FY 2021

|   | Board Request       | Governor's Budget   | House Appropriations | Senate Ways & Means |
|---|---------------------|---------------------|----------------------|---------------------|
| Operating Costs for State Universities  | \$50,000,000        | \$11,893,156        | \$11,893,156         | \$11,893,156        |
| Need Based Student Financial Aid - with Private Match *                                 | 10,000,000          | 5,000,000           | --                   | --                  |
| Kansas Comprehensive Grant Program +  |                     |                     | 5,000,000            | 2,500,000           |
| Governor's Scholarships   | --                  | 20,000              | --                   | 20,000              |
| Apply Kansas Coordinator  | 85,000              | --                  | --                   | --                  |
| Concurrent Enrollment - Comp I Pilot  | 5,610,000           | --                  | --                   | --                  |
| State Aid to Two-Year Colleges  | 18,500,000          | 11,128,349          | 11,128,349           | 11,128,349          |
| Washburn University Operating Grant   | 1,000,000           | 232,065             | 232,065              | 232,065             |
| National Cost & Productivity Project (for Cost Model)                                   | 25,000              | --                  | --                   | --                  |
| Promote DegreeStats, Military Portal, Strategic Plan                                    | 50,000              | --                  | --                   | --                  |
| <b>KSU</b> Midwest Institute of Comparative Stem Cell Biology                           |                     |                     | --                   | --                  |
| <b>KUMC</b> Midwest Stem Cell Therapy Center  |                     |                     | --                   | --                  |
| <b>WSU</b> \$49 M bonding authority with KBOR approval to purchase The Flats/The Suites |                     |                     | Do not add language  | Add language        |
| Governor's Pay Plan for State Employees   | --                  | --                  | --                   | --                  |
| <b>Total</b>  | <b>\$85,270,000</b> | <b>\$28,273,570</b> | <b>\$28,253,570</b>  | <b>\$25,773,570</b> |

### Items to Review in Omnibus Session

|   |  |  |   |           |
|---|--|--|---|-----------|
| Need Based Student Financial Aid with Private Match *   |  |  |   | 2,500,000 |
| Additional \$10 M for university operating grant  |  |  | X |           |
| Additional \$12.3 M for state universities to be included in pay plan   |  |  |   | X         |
| <b>WSU</b> \$5 M for National Institute of Convergence Sciences, Digital Transformation and Machine Learning with KBOR approval |  |  |   | X         |
| <b>PSU</b> Center for Research, Evaluation, and Awareness of Dyslexia, 1.5 FTE positions  |  |  |   | X         |
| <b>KSU</b> \$5 M for Food, Health and Biosecurity Program with KBOR approval  |  |  |   | X         |
| <b>FHSU</b> \$363,000 for Military Education Pathway with KBOR approval   |  |  |   | X         |
| Additional \$195,125 for Washburn grant   |  |  | X |           |
| Additional \$1.5 M for Excel in CTE - FY 2020 ^   |  |  |   | X         |
| Additional \$1.5 M for Excel in CTE - FY 2021 ^   |  |  | X | X         |
| Additional \$1.75 M for CTE Capital Outlay  |  |  | X |           |

\* SWAM budget changes match requirement to \$2:\$1 and requires that the Board vet and approve the program.

+ SWAM budget requires a \$1:1 match on new Comp Grant funds.

^ Actual amount needed for program in either year is yet to be determined.