

Board of Regents and Universities Enhancements Detail

The **Agency** requests \$54.6 million, including \$34.6 million from the State General Fund for additional enhancement funding. The enhancement requests are for the individual universities as well as the Board of Regents and the details for each enhancement are described below the table.

FY 2016 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
KU - Drug and Vaccine Discovery Institute	\$ 5,000,000	\$ 5,000,000	0.0	\$ 0	\$ 0	0.0
KUMC - Merit-Based Salary Enhancements	3,400,000	3,400,000	0.0	0	0	0.0
KSU - Strengthen the College of Architecture, Planning & Design	5,000,000	5,000,000	0.0	0	0	0.0
WSU - Support for Economic, Innovation, Diversification, Technology Transfer	4,700,000	4,700,000	0.0	0	0	0.0
ESU - Newman Division of Nursing	500,000	500,000	0.0	0	0	0.0
PSU - Expand Capacity and Excellence in Health-Related Programs	1,000,000	1,000,000	0.0	0	0	0.0
FHSU - Retention, Graduation and Enrollment Enhancements	1,008,568	1,008,568	0.0	0	0	0.0
Washburn University - KBI Crime Lab Partnership Project	920,000	920,000	0.0	0	0	0.0
Close the Gap in Tiered Technical Education Formula	8,000,000	8,000,000	0.0	0	0	0.0
Developmental Education Working Group Budget-Related Recommendations	988,000	988,000	0.0	0	0	0.0
Adult Education - Restore Cuts to Maintain Current Services and Add New Funding to Increase Enrollments	632,000	632,000	0.0	0	0	0.0
KBOR Office Space - 32.0 Percent Increase in State Lease Rate	109,728	109,728	0.0	0	0	0.0
Sustain Regents Data System and Staffing Capacity	555,738	555,738	0.0	555,738	555,738	0.0
Midwest Higher Education Compact Annual State Commitment Increase	20,000	20,000	0.0	0	0	0.0
Increase State Support for Need-Based Financial Aid in Kansas	2,500,000	2,500,000	0.0	0	0	0.0
Increase State Support for National Guard Educational Assistance Program	250,000	250,000	0.0	0	0	0.0
Increase State Support for State University Deferred Maintenance	0	20,000,000	0.0	0	0	0.0
TOTAL	\$ 34,584,034	\$ 54,584,034	0.0	\$ 555,738	\$ 555,738	0.0

- **KU - Drug and Vaccine Discovery Institute.** The University of Kansas requests \$5.0 million, all from the State General Fund, in recurring funding to begin for FY 2016. The University of Kansas seeks support to create a Drug and Vaccine Discovery Institute that would build on KU's strengths in pharmaceutical research. According to KU, in addition to improving human health, the drugs and vaccines produced by this institute would benefit the Kansas economy by fostering KU collaborations with pharmaceutical firms, encouraging companies to move to Kansas, creating new startups, and fostering partnerships between other KU institutions such as the Midwest Stem Cell Therapy Center.
- **KUMC - Merit-Based Salary Enhancements.** The University of Kansas Medical Center requests \$3.4 million, all from the State General Fund, in recurring funding to begin for FY 2016. KUMC seeks support for a 3-percent merit-based salary enhancement for faculty and staff at the KU Medical Center, where state-funded employees have received just one institutionally supported annual raise in the past five fiscal years.
- **KSU - Strengthen the College of Architecture, Planning, and Design.** Kansas State University requests \$5.0 million, all from the State General Fund, in recurring funding to begin in FY 2016. KSU's number one priority is to support the College of Architecture, Planning and Design Renovation and expansion of Seaton hall and to provide program support.
- **WSU - Support for Economic, Innovation, Diversification, Technology Transfer.** Wichita State University requests \$4.7 million, all from the State General Fund for FY 2016. WSU seeks base budget funding to rapidly expand the innovation research capacity of the university to support new company formation, product innovation, and economic expansion (\$1.5 million); base funding to support technology transfer and business development infrastructure (\$1.7 million); and funding for state participation for construction of the College of Business and Innovation Center on the Innovation Campus (\$1.5 million).
- **ESU - Newman Division of Nursing.** Emporia State University requests \$500,000, all from the State General Fund, in recurring funding to begin in FY 2016. According to ESU, Newman Division of Nursing is the only state university nursing program in Kansas with no State General Fund support. Since 1993, Newman has provided financial support to ESU's baccalaureate program in the form of Medicare pass-through funding. Starting in FY 2015, Newman Regional Health is ineligible for this funding due to changes in the Centers the Medicare and Medicaid Services criteria for Medicare pass-through.
- **PSU - Expand Capacity and Excellence in Health-Related Programs.** Pittsburg State University requests \$1.0 million, all from the State General Fund, for FY 2016. According to the university, as the University of Kansas expands the number of doctors it produces, PSU will need to see a similar increase in premed students. PSU would also grow other pre-professional programs and solidify the Doctor of Nursing Practice program and provide the space to expand and serve a growing nursing program.

- **FHSU - Retention, Graduation, and Enrollment Enhancements.** Fort Hays State University requests \$1.0 million, all from the State General Fund, for FY 2016. FHSU requests funding to support their achievement of Foresight 2020 Goal 1 by expanding the Freshman seminar model; expanding the living and learning communities; expand the Freshman Advising Center; and provide a focused approach on at-risk students.
- **Washburn University - KBI Crime Lab Partnership Project.** Washburn University requests \$920,000, all from the State General Fund, in recurring funding to begin in FY 2016. The university seeks state funding for a joint venture between the university and the Kansas Bureau of Investigation to create a state of the art forensic laboratory and forensic program.
- **Close the Gap in Tiered Technical Education Formula.** The Board requests \$8.0 million, all from the State General Fund, for FY 2016 to close the gap in the Tiered Technical Education formula. The gap is the difference between the Board's calculated state amount and the actual amount received by each college.
- **Developmental Education Working Group Budget-Related Recommendation.** The Board requests \$988,000, all from the State General Fund, per year for three years beginning in FY 2016. The Development Education Working Group recommends that the Board seek funding to provide the necessary time, resources, and opportunity for institutions to develop, scale, and implement research-based recommendations and best practices to reform developmental education in Kansas.
- **Adult Education - Restore Cuts to Maintain Current Services and Add New Funding to Increase Enrollments.** The Board requests \$632,000, all from the State General Fund, in recurring funding to begin for FY 2016. This budget increase would help increase enrollment for Adult Education programs in Kansas in order to serve more learners and prepare more of them to transition to higher education.
- **KBOR Office Space - 32.0 Percent Increase in State Lease Rate.** The Board requests \$109,728, all from the State General Fund, for FY 2016 due to the increase of office space rental rates by the Office of Facilities Management.
- **Sustain Regents Data System and Staffing Capacity.** The Board requests \$555,738, all from the State General Fund, for FY 2016 to sustain the Board's data and reporting system. The Board is responsible for the planning, development, and maintenance of a data and reporting system for postsecondary institutions in the State.
- **Midwest Higher Education Compact (MHEC) Annual State Commitment Increase.** The Board requests \$20,000, all from the State General Fund, in recurring funding to begin for FY 2016 for increased annual commitment rate by the Compact.

MHEC is a statutorily created entity in each of twelve member states driven by its mission to advance collaboration and resource sharing in higher education.

- **Increase State Support for Need-Based Financial Aid in Kansas.** The Board requests \$2.5 million, all from the State General Fund, for FY 2016 to increase the expenditures through the Kansas Comprehensive Grant program. This is a need-based student financial aid program available to Kansas resident students attending the state's four-year public and independent colleges.
- **Increase State Support for National Guard Educational Assistance Program.** The Board requests \$250,000, all from the State General Fund, in recurring funding beginning for FY 2016. According to the agency, Adjutant General Lee Tafarielli has requested additional funding be added to the National Guard Education Assistance Program due to the increased number of applicants.
- **Increase State Support for State University Deferred Maintenance.** The Board requests \$20.0 million from the Expanded Lottery Act Revenue Fund for FY 2016 for deferred maintenance for the universities..

Enhancements Detail

The **Agency** requests \$68.8 million, including \$48.8 million from the State General Fund for additional enhancement funding. The enhancement requests are for the individual universities as well as the Board of Regents and the details for each enhancement are described below the table.

FY 2017 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
KU - Drug and Vaccine Discovery Institute	\$ 5,000,000	\$ 5,000,000	0.0	\$ 0	\$ 0	0.0
KUMC - Merit-Based Salary Enhancements	3,400,000	3,400,000	0.0	0	0	0.0
KSU - Strengthen the College of Architecture, Planning & Design	5,000,000	5,000,000	0.0	0	0	0.0
WSU - Support for Economic, Innovation, Diversification, Technology Transfer	6,200,000	6,200,000	0.0	0	0	0.0
ESU - Newman Division of Nursing	500,000	500,000	0.0	0	0	0.0
PSU - Expand Capacity and Excellence in Health-Related Programs	2,000,000	2,000,000	0.0	0	0	0.0
FHSU - Retention, Graduation and Enrollment Enhancements	2,188,568	2,188,568	0.0	0	0	0.0
Washburn University - KBI Crime Lab Partnership Project	920,000	920,000	0.0	0	0	0.0
Close the Gap in Tiered Technical Education Formula	16,000,000	16,000,000	0.0	0	0	0.0
Developmental Education Working Group Budget-Related Recommendations	988,000	988,000	0.0	0	0	0.0
Adult Education - Restore Cuts to Maintain Current Services and Add New Funding to Increase Enrollments	632,000	632,000	0.0	0	0	0.0
KBOR Office Space - 32.0 Percent Increase in State Lease Rate	113,940	113,940	0.0	0	0	0.0
Sustain Regents Data System and Staffing Capacity	555,738	555,738	0.0	555,738	555,738	0.0
Midwest Higher Education Compact Annual State Commitment Increase	20,000	20,000	0.0	0	0	0.0
Increase State Support for Need-Based Financial Aid in Kansas	5,000,000	5,000,000	0.0	0	0	0.0
Increase State Support for National Guard Educational Assistance Program	250,000	250,000	0.0	0	0	0.0
Increase State Support for State University Deferred Maintenance	0	20,000,000	0.0	0	0	0.0
TOTAL	\$ 48,768,246	\$ 68,768,246	0.0	\$ 555,738	\$ 555,738	0.0

- **KU - Drug and Vaccine Discovery Institute.** The University of Kansas requests \$5.0 million, all from the State General Fund, in recurring funding for FY 2017. The University of Kansas seeks support to create a Drug and Vaccine Discovery Institute that would build on KU's strengths in pharmaceutical research. According to KU, in addition to improving human health, the drugs and vaccines produced by this institute would benefit the Kansas economy by fostering KU collaborations with pharmaceutical firms, encouraging companies to move to Kansas, creating new startups, and fostering partnerships between other KU institutions such as the Midwest Stem Cell Therapy Center.
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- **KSU - Strengthen the College of Architecture, Planning, and Design.** Kansas State University requests \$5.0 million, all from the State General Fund, in recurring funding for FY 2017. KSU's number one priority is to support the College of Architecture, Planning and Design Renovation and expansion of Seaton Hall and to provide program support.
- **WSU - Support for Economic, Innovation, Diversification, Technology Transfer.** Wichita State University requests \$6.2 million, all from the State General Fund, for FY 2017. WSU seeks base budget funding to rapidly expand the innovation research capacity of the university to support new company formation, product innovation, and economic expansion (\$3.0 million); base funding to support technology transfer and business development infrastructure (\$1.7 million); and funding for state participation for construction of the College of Business and Innovation Center on the Innovation Campus (\$1.5 million).
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- **Close the Gap in Tiered Technical Education Formula.** The Board requests \$16.0 million, all from the State General Fund, for FY 2017 to close the gap in the Tiered Technical Education formula. The gap is the difference between the Board's calculated state amount and the actual amount received by each college.
- **Developmental Education Working Group Budget-Related Recommendation.** The Board requests \$988,000, all from the State General Fund, for FY 2017. The Development Education Working Group recommends that the Board seek funding to provide the necessary time, resources, and opportunity for institutions to develop, scale, and implement research-based recommendations and best practices to reform developmental education in Kansas.
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