



Alliance Budget and Questions Transition Meeting 2020

July 21, 2020

Agenda

- Alliance Team
- 2019-2020 Highlights
- Budget Discussion
- Questions for Mike

Alliance Team (2020)

Alliance Board

John Kosmatka (CA), Chair *

Dale Thomas (AL), Vice Chair

Scott Tarry (NE), Treasurer

Jaydeep Mukherjee (FL), Secretary

Toni Galvin (NH) *

Greg Guzik (LA)

Chris Koehler (CO)

Shawna McBride (WY)

Cass Runyon (SC)

Mary Sandy (VA) *

Tim Urban (TX)

Robert Winglee (WA) *

* Term expires in 2020

Consulting Team - The Implementation Group (TIG)

Joseph Danek, Senior Vice President and COO

Tom Devlin, Program Manager

Madelyn Roeder, Director of Projects

Consulting Team - Van Scoyoc Associates (VSA)

Leslee Gilbert, Vice President

Laurie Katz, Director of Government Relations

Non-Voting Member

Luke Flynn (HI)

2019-2020 Highlights

2019

- Work with Congress on program continuation (from zero to full restore)
- Focus on development of NASA re-Authorization language (85/10/5) – L/D
- Funding increase to \$44M with 5% admin
- Base funding restored to \$760K
- Multi-year (4-year awards)
- Excellent communications with NASA OSTEM

2020

- Broad support for Space Grant from Congress (program growth)
- Focus on development of NASA re-Authorization language (85/10/5) – L/D
- Dear Colleague Letter (Wexton/Peters) – 107 signatures (bipartisan)
- Funding increase to \$48M with 5% admin
- Base funding increased to \$770K
- Special Programs (Artemis), \$1.2M/year (\$0.6M SG + \$0.6M MD)
- Excellent communications with NASA HQ
- House appropriations for 2021 recommends \$50M with 5% language

Budget Discussion (2019)

Space Grant Allocation \$44.0M

Expenses:

	Description
\$35.5 M	Base Funding (Alliance Survey) – Average: \$683K/state
\$5.4 M	OSTEM Management Fee (estimate)
\$1.5 M	NIFS Program - (SG Foundation)
\$1.6 M	Other - (\$1M USIP Launches, \$1M Big Idea Challenge)

Note: If all states requested \$760K, then total base funding is \$39.5M

Budget Discussion (2020)

Space Grant Allocation \$48.0M*

Expenses:

	Description
\$38.1 M	Base Funding (Alliance Survey) – Average: \$727K/state
\$5.4 M	OSTEM Management Fee (estimate)
\$1.0 M	Program Evaluation (year 1)
\$ 0.6 M	Artemis Student Challenge (\$1.2M/year for 2 years)
\$2.9 M	Other - (Big Idea Challenge, special projects)

- Note: (1) Allocation may be less since first 3 months were under a \$44M CR.
(2) If all states requested \$760K, then base funding is \$39.8M

Questions for Mike

- We had a great year, let's not be confrontational
- Do not ask for a budget breakdown, he will not give it, especially on a recorded call. Let Luke address off-line. Watch what he presents.
- Ask about new special projects RFP (2020, 2021)?
- Ask about the success of NIFs, or Space Law program (future funding?)
- How will the added \$10K be distributed in 2021? If our program continues to grow how will added funding be distributed?
- COVID-19. Challenges of funding distribution for mentored projects

Note: SG grew by \$4M in 2020 but we are receiving only \$10K increase in base funding.