

Council on Postsecondary Education
 Crosswalk from Current Base to 2022-2024 Executive Budget (HB 285)
 Postsecondary Institution Operating Funds

ATTACHMENT A

2022-2024 Executive Budget (HB 285)

<u>Current Year Base (2021-22):</u>	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU	KCTCS	PEPF	Total
Regular Appropriation	\$266,243,800	\$127,156,800	\$74,323,900	\$27,186,100	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$17,307,100	\$907,197,300
Plus:											
Performance Distribution	6,086,400	2,972,500	120,200	0	0	0	2,902,700	1,398,800	3,826,500	(17,307,100)	0
Special Appropriation	0	0	0	200,000	0	0	0	0	0	-- NA --	200,000
Total General Fund	\$272,330,200	\$130,129,300	\$74,444,100	\$27,386,100	\$43,324,900	\$47,024,700	\$55,150,200	\$78,345,400	\$179,262,400	\$0	\$907,397,300
Minus:											
Debt Service	(1,013,000)	0	0	(182,000)	0	0	0	0	0	-- NA --	(1,195,000)
➔ 2021-22 Net General Fund Base	\$271,317,200	\$130,129,300	\$74,444,100	\$27,204,100	\$43,324,900	\$47,024,700	\$55,150,200	\$78,345,400	\$179,262,400	\$0	\$906,202,300
<u>First-Year Operating Funds (2022-23):</u>											
➔ 2021-22 Net General Fund Base	\$271,317,200	\$130,129,300	\$74,444,100	\$27,204,100	\$43,324,900	\$47,024,700	\$55,150,200	\$78,345,400	\$179,262,400	\$0	\$906,202,300
Plus:											
Additional Appropriations											
Base General Fund Increase ^a	16,785,800	11,368,200	5,364,700	1,604,700	3,074,000	3,568,700	4,736,700	6,073,500	14,923,700	-- NA --	67,500,000
Mandated Programs	0	300,000 ^b	200,000 ^c	671,500 ^d	0	0	0	0	0	-- NA --	1,171,500
New Debt Service	12,248,500	3,603,000	4,372,000	2,202,000	4,662,000	908,000	4,500,000	3,841,000	1,400,500	-- NA --	37,737,000
2022-23 Executive Budget General Fund (HB 285)	\$300,351,500	\$145,400,500	\$84,380,800	\$31,682,300	\$51,060,900	\$51,501,400	\$64,386,900	\$88,259,900	\$195,586,600	\$0	\$1,012,610,800
Dollar Change from Baseline	\$29,034,300	\$15,271,200	\$9,936,700	\$4,478,200	\$7,736,000	\$4,476,700	\$9,236,700	\$9,914,500	\$16,324,200	\$0	\$106,408,500
Percent Change from Baseline	10.7%	11.7%	13.3%	16.5%	17.9%	9.5%	16.7%	12.7%	9.1%	-- NA --	11.7%
<u>Second-Year Operating Funds (2023-24):</u>	6.3%	8.9%	7.2%	5.9%	7.1%	7.6%	9.1%	7.9%	8.5%		
➔ 2021-22 Net General Fund Base	\$271,317,200	\$130,129,300	\$74,444,100	\$27,204,100	\$43,324,900	\$47,024,700	\$55,150,200	\$78,345,400	\$179,262,400	\$0	\$906,202,300
Plus:											
Additional Appropriations											
Base General Fund Increase ^a	22,381,000	15,157,600	7,152,900	2,139,600	4,098,600	4,758,300	6,315,600	8,098,100	19,898,300	-- NA --	90,000,000
Mandated Programs	0	300,000 ^b	200,000 ^c	671,500 ^d	0	0	0	0	0	-- NA --	1,171,500
New Debt Service	24,497,000	7,206,000	8,744,000	4,404,000	9,324,000	1,816,000	9,000,000	7,682,000	2,801,000	-- NA --	75,474,000
2023-24 Executive Budget General Fund (HB 285)	\$318,195,200	\$152,792,900	\$90,541,000	\$34,419,200	\$56,747,500	\$53,599,000	\$70,465,800	\$94,125,500	\$201,961,700	\$0	\$1,072,847,800
Dollar Change from Baseline	\$46,878,000	\$22,663,600	\$16,096,900	\$7,215,100	\$13,422,600	\$6,574,300	\$15,315,600	\$15,780,100	\$22,699,300	\$0	\$166,645,500
Percent Change from Baseline	17.3%	17.4%	21.6%	26.5%	31.0%	14.0%	27.8%	20.1%	12.7%	-- NA --	18.4%

Note: The Governor's Budget does not include any additional appropriations for the Postsecondary Education Performance Fund (PEPF) in fiscal years 2022-23 or 2023-24, but does add any performance funds earned by an institution in fiscal year 2021-22 to that institution's revised 2021-22 net General Fund base.

^a System total base General Fund increases of \$67.5 million in fiscal year 2022-23 and \$90.0 million in fiscal year 2023-24 allocated among institutions based on each institution's share of system total adjusted net General Fund.

^b Additional appropriation of \$300,000 each year of the biennium for the UofL Center for Military-Connected Students.

^c Additional appropriation of \$200,000 each fiscal year for the EKU Community Operations Board.

^d Additional appropriation of \$671,500 in the current year and in each year of the upcoming biennium to meet a federal grant matching requirement for KSU's land-grant program.