

Council on Postsecondary Education  
 Crosswalk from Current Base to 2022-2024 House Budget (HB 1)  
 Postsecondary Institution Operating Funds

2022-2024 House Budget (HB 1)

Current Year Base (2021-22):	UK	UofL	EKU	KSU	MoSU	MuSU	NKU	WKU	KCTCS	PEPF	Total
2021-22 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: 2021-22 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
2021-22 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: 2021-22 Debt Service	(1,013,000)	0	0	(182,000)	0	0	0	0	0	-- NA --	(1,195,000)
Performance Adjustment (KRS 164.092)	(6,086,400)	(2,972,500)	(120,200)	0	0	0	(2,902,700)	(1,398,800)	(3,826,500)	17,307,100	0
➔ 2021-22 Adjusted Net General Fund Baseline	\$265,230,800	\$127,156,800	\$74,323,900	\$27,204,100	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$17,307,100	\$906,202,300
<b>First-Year Operating Funds (2022-23):</b>											
➔ 2021-22 Adjusted Net General Fund Baseline	\$265,230,800	\$127,156,800	\$74,323,900	\$27,204,100	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$17,307,100	\$906,202,300
Plus: Additional Appropriations											
Performance Funding	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000
KSU Land Grant Match	0	0	0	671,500 <sup>d</sup>	0	0	0	0	0	-- NA --	671,500
Mandated Programs	6,100,000 <sup>a</sup>	300,000 <sup>b</sup>	200,000 <sup>c</sup>	0	0	0	0	0	0	-- NA --	6,600,000
2022-23 House Budget General Fund (HB 1)	\$271,330,800	\$127,456,800	\$74,523,900	\$27,875,600	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$67,307,100	\$963,473,800
Dollar Change from Baseline	\$6,100,000	\$300,000	\$200,000	\$671,500	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$57,271,500
Percent Change from Baseline	2.3%	0.2%	0.3%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	-- NA --	6.3%
<b>Second-Year Operating Funds (2023-24):</b>											
➔ 2021-22 Adjusted Net General Fund Baseline	\$265,230,800	\$127,156,800	\$74,323,900	\$27,204,100	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$17,307,100	\$906,202,300
Plus: Additional Appropriations											
Performance Funding	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000
KSU Land Grant Match	0	0	0	671,500 <sup>d</sup>	0	0	0	0	0	-- NA --	671,500
Mandated Programs	6,100,000 <sup>a</sup>	300,000 <sup>b</sup>	0 <sup>c</sup>	0	0	0	0	0	0	-- NA --	6,400,000
2023-24 House Budget General Fund (HB 1)	\$271,330,800	\$127,456,800	\$74,323,900	\$27,875,600	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$67,307,100	\$963,273,800
Dollar Change from Baseline <sup>(1)</sup>	\$6,100,000	\$300,000	\$0	\$671,500	\$0	\$0	\$0	\$0	\$0	\$50,000,000	\$57,071,500
Percent Change from Baseline <sup>(1)</sup>	2.3%	0.2%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	-- NA --	6.3%

Note: Dollar and percent change figures for the postsecondary institutions do not reflect distribution of any funds from the Postsecondary Education Performance Fund (PEPF). The funding model will be run in April each year of the upcoming biennium to determine the distribution of any available performance funds.

<sup>a</sup> Additional appropriation of \$6,100,000 each year of the biennium for UK extension agent pay increases.

<sup>b</sup> Additional appropriation of \$300,000 each year of the biennium for the UofL Center for Military Connected Students.

<sup>c</sup> Additional appropriation of \$200,000 in fiscal year 2022-23 for the EKU Center for the Arts.

<sup>d</sup> 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.