

Council on Postsecondary Education  
 2024-2026 Budget of the Commonwealth  
 Comparison of CPE Recommended and Executive, House, and Senate Budgets

ATTACHMENT C  
 March 25, 2020

CPE Agency Budget

Funding Component	CPE Recommended		Executive Budget		House Budget (HCS)		Senate Budget (PSS 1)	
	Fiscal 2024-25	Fiscal 2025-26	Fiscal 2024-25	Fiscal 2025-26	Fiscal 2024-25	Fiscal 2025-26	Fiscal 2024-25	Fiscal 2025-26
2023-24 General Fund <sup>1</sup>	14,896,800	14,896,800	14,896,800	14,896,800	14,896,800	14,896,800	14,896,800	14,896,800
• Base Adjustment <sup>2</sup>								
KSU Oversight	750,000	750,000	750,000	750,000	500,000	250,000	750,000	750,000
Adjusted General Fund	15,646,800	15,646,800	15,646,800	15,646,800	15,396,800	15,146,800	15,646,800	15,646,800
Additional Budget Requests								
• Fund for Higher Education & Economic Development	20,000,000	20,000,000	0	0	0	0	0	0
• Higher Education Coordination & Management	3,000,000	3,000,000	0	0	0	0	0	0
• SREB Doctoral Scholars	50,000	100,000	0	0	0	0	0	0
• SREB Dues	10,000	10,000	10,000	10,000	0	0	10,000	10,000
• Defined Calculations	(122,600)	(58,900)	(385,200)	(355,800)	(93,000)	(48,800)	(93,000)	(48,800)
• Salary Increases	61,100	125,100	440,600	681,300	215,300	336,700	139,900	289,600
• Cut to Vacant Positions	0	0	0	0	(272,400)	(272,400)	(272,400)	(272,400)
• Healthcare Workforce Investment Fund	0	0	0	0	7,000,000	3,000,000	1,000,000	1,000,000
• Psychiatry Residency Program in Eastern Kentucky <sup>3</sup>	0	0	16,000,000	0	0	0	16,000,000	0
• National Stem Cell Foundation Pass-Through	20,610,000	55,297,000	0	0	0	0	0	0
• Postbaccalaureate Program Expansion Study at Comprehensives	0	0	0	0	0	0	1,000,000	0
Operating Funds	59,255,300	94,120,000	31,712,200	15,982,300	22,246,700	18,162,300	33,431,300	16,625,200
Dollar Change to Adjusted General Fund	43,608,500	78,473,200	16,065,400	335,500	6,849,900	3,015,500	17,784,500	978,400
Percent Change	278.7%	501.5%	102.7%	2.1%	44.5%	19.9%	113.7%	6.3%

Component Footnotes

<sup>1</sup> Includes base funding for Operations, Strategic Initiatives, Technology Trust Fund, SREB dues and doctoral scholars, and spinal cord, head injury and cancer research and screenings.

<sup>2</sup> Technically, KSU oversight funding was submitted as an additional budget request since it was a special appropriation for 2022-2024

<sup>3</sup> Governor's budget recommended funding for a psychiatry residency program at Pikeville Medical Center. House Bill 1 (24 RS) provides this funding for Appalachian Regional Healthcare to establish a psychiatric residency program in eastern Kentucky