

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

ATTACHMENT A
 March 25, 2020

Postsecondary Education Operating Funds

Funding Component	CPE Recommended		Executive Budget		House Budget (HB 6/HCS 1)		Senate Budget (HB 6/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 Net General Fund	1,007,584,100	1,007,584,100	1,007,584,100	1,007,584,100	1,007,584,100	1,007,584,100	1,007,584,100	1,007,584,100
• Base Adjustments								
KERS Subsidy Reductions	(4,415,700)	(6,623,500)	(4,415,700)	(6,623,500)	(6,181,000)	(8,254,500)	(6,872,200)	(8,254,500)
Markey Cancer Center	0	0	500,000	710,000	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Adjusted Net General Fund	1,003,168,400	1,000,960,600	1,003,668,400	1,001,670,600	991,403,100	989,329,600	990,711,900	989,329,600
Additional Budget Requests								
• Inflation Adjustment	81,925,100	109,233,300	44,848,900	63,818,900	35,834,600	35,834,600	35,834,600	35,834,600
• Fire and Tornado Insurance	0	0	15,108,100	15,108,100	31,283,600	31,283,600	31,283,600	31,283,600
• KSU Land Grant Match	1,499,100	1,499,100	1,499,100	1,499,100	1,499,100	1,499,100	1,499,100	1,499,100
• Mandated Programs	0	0	10,089,200	12,646,800	(50,000)	(350,000)	1,743,800	2,546,200
• Other Additions	0	0			0	0	24,700,000	2,200,000
• Performance Funding	22,692,900	22,692,900	0	0	3,900,000	3,900,000	102,692,900	102,692,900
Total Operating Funds	1,109,285,500	1,134,385,900	1,075,213,700	1,094,743,500	1,063,870,400	1,061,496,900	1,188,465,900	1,165,386,000
Dollar Change	101,701,400	126,801,800	67,629,600	87,159,400	56,286,300	53,912,800	180,881,800	157,801,900
Percent Change	10.1%	12.6%	6.7%	8.7%	5.6%	5.4%	18.0%	15.7%