

Council on Postsecondary Education  
 2022-24 Biennial Budget Recommendation  
 Table 7 - Request for Institutional Operating Funds

*Purple Card*

Current Year Base:	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
				671,500							
<b>First-Year Operating Request:</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
Minus: Base Adjustments											
KERS Subsidy Reduction (HB 8)	0	0	(891,000)	(55,800)	(491,300)	(327,100)	0	(359,200)	(85,500)	-- NA --	(2,209,900)
Plus: Additional Budget Requests											
Performance Funding	0	0	0	0	0	0	0	0	0	67,500,000	67,500,000
Pension Relief Funds	0	0	891,000	55,800	491,300	327,100	0	359,200	85,500	-- NA --	2,209,900
KSU Land Grant Match	0	0	0	671,500	0	0	0	0	0	-- NA --	671,500
2022-23 Requested General Fund	\$265,230,800	\$127,156,800	\$74,323,900	\$27,875,600	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$84,807,100	\$974,373,800
Dollar Change from Baseline <sup>(1)</sup>	\$0	\$0	\$0	\$671,500	\$0	\$0	\$0	\$0	\$0	\$67,500,000	\$68,171,500
Percent Change from Baseline <sup>(1)</sup>	0.0%	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	-- NA --	7.5%
<b>Second-Year Operating Request:</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
Minus: Base Adjustments											
KERS Subsidy Reduction (HB 8)	0	0	(1,781,900)	(111,600)	(982,600)	(654,200)	0	(718,500)	(171,000)	-- NA --	(4,419,800)
Plus: Additional Budget Requests											
Performance Funding	0	0	0	0	0	0	0	0	0	90,000,000	90,000,000
Pension Relief Funds	0	0	1,781,900	111,600	982,600	654,200	0	718,500	171,000	-- NA --	4,419,800
KSU Land Grant Match	0	0	0	671,500	0	0	0	0	0	-- NA --	671,500
2023-24 Requested General Fund	\$265,230,800	\$127,156,800	\$74,323,900	\$27,875,600	\$43,324,900	\$47,024,700	\$52,247,500	\$76,946,600	\$175,435,900	\$107,307,100	\$996,873,800
Dollar Change from Baseline <sup>(1)</sup>	\$0	\$0	\$0	\$671,500	\$0	\$0	\$0	\$0	\$0	\$90,000,000	\$90,671,500
Percent Change from Baseline <sup>(1)</sup>	0.0%	0.0%	0.0%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	-- NA --	10.0%

<sup>(1)</sup> 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.