

2008-10 Budget Recommendation

Distribution of requested new funds (in millions)

This chart organizes the Council's budget recommendation for General Fund support by functional categories rather than by appropriation unit. It is intended to display the alignment of requested resources with the Commonwealth's postsecondary education goals.

Recurring funds		
Base funding for core services	2008-09	2009-10
Colleges and universities		
Inflationary base adjustment	\$36.0	recurring + \$38.3
Capital renewal (to be matched)	\$5.0	recurring
Maintenance and operation of new facilities	\$7.9	recurring + \$18.4
Adult education		
Inflationary base adjustment	\$2.0	recurring + \$2.0
Council on Postsecondary Education		
Base operations	\$1.6	recurring + \$.6
Pass-through programs	\$1.3	recurring + \$.2
Double the Numbers strategic investments		
Double the Numbers degree fund	\$5.0	recurring + \$15.0
Developmental education funds		
Institutional programming and infrastructure	\$5.5	recurring + \$3.0
Statewide programming	\$1.8	recurring
Statewide priorities fund	\$15.0	recurring + \$10.0
Access initiatives		
KCTCS tuition freeze	\$7.5	recurring + \$7.5
College access outreach initiative	\$3.0	recurring
Transfer strategies	\$1.5	recurring
Local P-16 councils	\$1.5	recurring
Diversity planning	\$.3	recurring
Science, technology, engineering, and mathematics (STEM)		
STEM coordination and incentive funding	\$5.0	recurring
P-16 engineering pipeline	\$1.5	recurring
New Economy funding	\$3.5	recurring
Information and technology initiatives		
Kentucky Postsecondary Education Network (KPEN)	\$1.2	recurring
Kentucky Virtual Library electronic databases	\$.5	recurring
Learning content repository	\$.9	recurring
Nonrecurring funds		
Bucks for Brains (Endowment Match Program)		\$200.0
Capital		
Renewal and maintenance pool		\$90.0
Space adequacy and renovations		\$161.8
Educational and general facilities and postsecondary centers		\$312.9
Research and economic development		\$185.0
Information technology pool		\$50.0
Summary of requested recurring and nonrecurring funds*		
Institutions	\$82.0	recurring + \$92.1
Systemwide	\$25.6	recurring + \$2.8
Bucks for Brains		\$200.0
Capital		\$799.7

*Does not include adjustments for current debt outstanding or UofL Hospital contract