

**FY 2025-26 COMMUNITY COLLEGES BUDGET:
 APPROPRIATIONS (SEC. 201)
 Executive Recommendation**

FY 2024-25 YTD as of 2/5/25	EXECUTIVE		
	Appropriation	Change from Current Year	
		Dollars	%
Operations Grants			
Gross \$366,931,800	\$378,200,600	\$11,268,800	3.1%
Restricted 366,931,800	378,200,600	11,268,800	
GF/GP 0	0	0	
Indian Tuition Waiver (Rolled into Operations Total)			
Gross 1,180,900	1,388,000	207,100	17.5%
Restricted 1,180,900	1,388,000	207,100	
GF/GP 0	0	0	
One-Time Operations Increase (Rolled into Operations Total)			
Gross 3,568,300	0	(3,568,300)	(100.0%)
Restricted 3,568,300	0	(3,568,300)	
GF/GP 0	0	0	
MPSERS UAAL State Share			
Gross 62,100,000	89,500,000	27,400,000	44.1%
Restricted 62,100,000	89,500,000	27,400,000	
GF/GP 0	0	0	
MPSERS Offset			
Gross 7,189,000	7,189,000	0	0.0%
Restricted 7,189,000	7,189,000	0	
GF/GP 0	0	0	
Renaissance Zone Reimbursements			
Gross 2,200,000	2,200,000	0	0.0%
Restricted 2,200,000	2,200,000	0	
GF/GP 0	0	0	
MPSERS Normal Cost Offset			
Gross 21,800,000	19,600,000	(2,200,000)	(10.1%)
Restricted 21,800,000	19,600,000	(2,200,000)	
GF/GP 0	0	0	
Career and Education Navigators for Adult Learners			
Gross 1,150,000	0	(1,150,000)	(100.0%)
Restricted 1,150,000	0	(1,150,000)	
GF/GP 0	0	0	
Public-Service-Focused Careers Program			
Gross 500,000	0	(500,000)	(100.0%)
Restricted 0	0	0	
GF/GP 500,000	0	(500,000)	
KVCC Internet Accessibility			
Gross 350,000	0	(350,000)	(100.0%)
Restricted 350,000	0	(350,000)	
GF/GP 0	0	0	
TOTAL BUDGET			
Gross 462,220,800	496,689,600	34,468,800	7.5%
Restricted 461,720,800	496,689,600	34,968,800	7.6%
GF/GP 500,000	0	(500,000)	(100.0%)