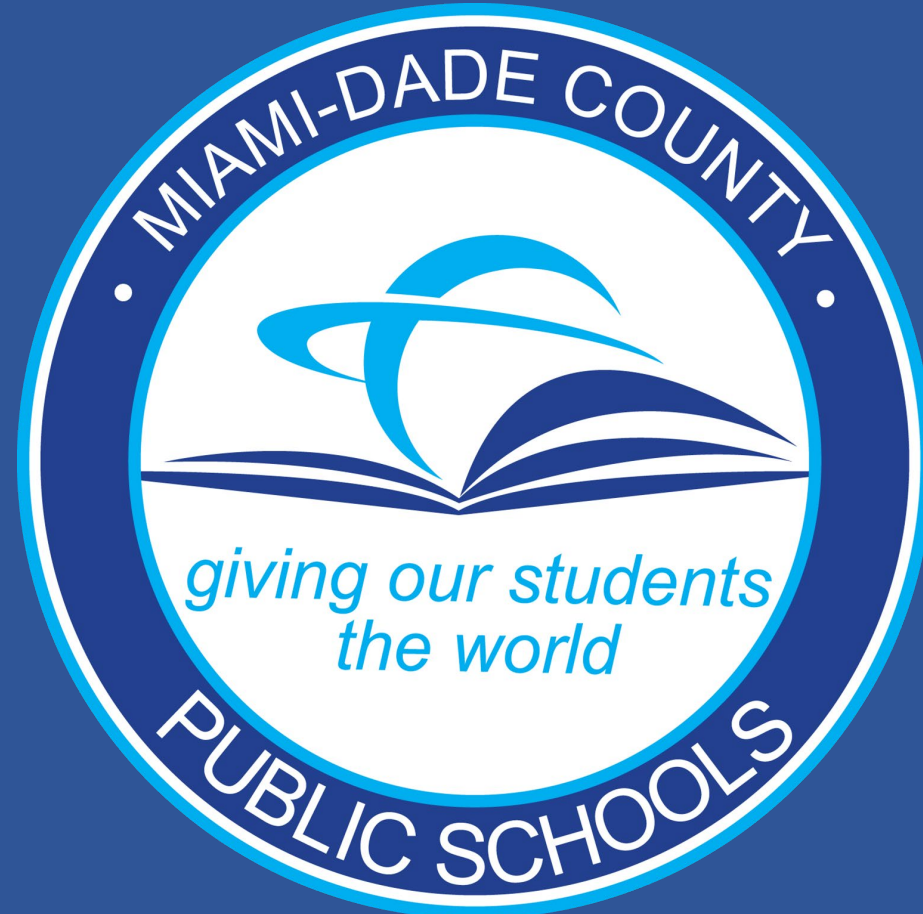


26/27 House & Senate vs 25/26 3rd Calc

	FY 2025/26 3rd Calc	FY 2026/27 House Proposal	House VARIANCE	FY 2026/27 Senate Proposal	Senate VARIANCE
Unweighted FTE (excluding FES)	312,074.52	305,196.19	(6,878.33)	305,196.19	(6,878.33)
\$ per uFTE	\$ 9,404.01	\$ 9,700.57	\$ 296.56	\$ 9,664.23	\$ 260.22
<i>(\$ in millions)</i>					
State Funding	\$ 772.3	\$ 771.5	\$ (0.8)	\$ 706.9	\$ (65.4)
Local Funding	\$ 2,179.4	\$ 2,220.3	\$ 40.9	\$ 2,242.6	\$ 63.2
Total Funding	\$ 2,951.7	\$ 2,991.8	\$ 40.1	\$ 2,949.5	\$ (2.2)
Instructional Personnel Salary Increases (TSIA)			\$ (7.6)		\$ (9.0)
Projected Decrease in FRS			\$ 1.0		\$ 1.0
True Increase/(Decrease)			\$ 33.5		\$ (10.2)
25/26 Net Revenue Loss (Non-Recurring)			\$ (60.0)		\$ (60.0)
26/27 Additional Expected FTE Loss			\$ (14.9)		\$ (14.9)
26/27 Projected Workload Adjustment			\$ 39.5		\$ 39.5
26/27 Instructional Software Retention/50% Decrease			\$ (6.4)		\$ (6.4)
Budget Target for 2026-27			\$ (8.3)		\$ (52.0)



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