

FY 2024-25 HIGHER EDUCATION BUDGET

S.B. 752 (S-2): COMMITTEE OF THE WHOLE REC.

(as reported)



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 COMMITTEE OF THE WHOLE REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	2,291,048,800	2,325,732,700	34,683,900	1.5
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,291,048,800	2,325,732,700	34,683,900	1.5
Less:				
Federal Funds	131,026,400	3,200,000	(127,826,400)	(97.6)
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING	2,160,022,400	2,322,532,700	162,510,300	7.5
Less:				
Other State Restricted Funds.....	482,268,300	451,668,300	(30,600,000)	(6.3)
GENERAL FUND/GENERAL PURPOSE	1,677,754,100	1,870,864,400	193,110,300	11.5
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

- 1. Repealed Sections. 236h** (FY 2022-23 MPSERS Paydown), **236k** (Per-FYES Funding Floor), **236n** (FY 2022-23 TIP Supplemental), **236o** (ITEM Certification), **241d** (Higher Education Coordinating Council)
- 2. Michigan Achievement Scholarship (MAS).** The Senate amended language for this program to increase last-dollar awards for community college students as follows: For students paying in-district tuition, all tuition and fees; For students who live in a college district but are attending a different community college, all tuition and fees, capped at the in-district tuition of the student's "home" college; For students who do not live in a community college district, \$1,000. The Senate additionally increased the award amount for students at independent colleges and universities from \$4,000 to \$5,500, and made program awards for students at 4-year public and independent colleges and universities all "first dollar".
- 3. Tuition Restraint.** The Senate maintained the current-law maximum increase of 4.5% and adjusted the maximum dollar increase to \$703.00.
- 4. Tuition Grants.** The Senate included language that would begin phasing out the program by prohibiting students from receiving an award under both the Tuition Grant and MAS. The high school class of 2023 would be allowed to continue to receive both.
- 5. Other Boilerplate Changes. NEW 236q** (Institutional Best Practices), **NEW 236r** (Education Performance Study), **NEW 247** (Reconnect Administration), **NEW 270** (Bay Mills ITW Reimbursement), **NEW 275l** (Cost of Attendance Report), **NEW 275m** (Housing Report), **NEW 275n** (Scholarship Award Conditions)

FY 2024-25 HIGHER EDUCATION BUDGET
S.B. 752 (S-2): COMMITTEE OF THE WHOLE REC.

FY 2023-24 Year-to-Date Appropriation	\$2,291,048,800	\$1,677,754,100		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Transfer Michigan Reconnect from Department of Labor and Economic Opportunity (LEO) Budget. The Senate moved funding for the Michigan Reconnect Program from LEO to the Higher Education budget. This change would result in a \$12.0 million reduction to the program relative to the current year, as LEO currently has \$62.0 million appropriated for program awards. There is sufficient work project spending authority from prior years to ensure scholarship awards under the program are not affected.	50,000,000	50,000,000	50,000,000	50,000,000
2. MPSERS Normal Cost Offset. The Senate reduced appropriations for MPSERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions.	(600,000)	0	8,500,000	0
3. North American Indian Tuition Waiver (ITW) Adjustment. The Senate included an adjustment to ITW payments to universities, based on the most recent ITW cost data submitted to the Department of Civil Rights.	507,800	507,800	12,826,100	12,826,100
4. Children of Veterans and Officer's Survivor Tuition Grant Program. The Senate included additional funds to support existing awards from this program. Increases in tuition and fee costs, as well as an increase in the number of veterans considered to be totally and permanently disabled has led to increased program costs.	600,000	600,000	2,000,000	2,000,000
5. Remove FY 2023-24 One-Time Appropriations.	(117,870,000)	(87,870,000)	0	0
<u>New Programs/Program Increases</u>				
6. University Operations Increase. The Senate included a 2.5% ongoing operations increase for universities, distributed proportionately to each university's FY 2023-24 operations amounts. This amount also includes a 2.5% increase for MSU Extension and MSU AgBioResearch.	42,536,800	42,536,800	1,744,005,800	1,300,837,500

FY 2024-25 HIGHER EDUCATION BUDGET
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	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
7. Tuition Incentive Program (TIP). The Senate increased appropriations for TIP to reflect increased uptake of the program, as well as to reflect increases in community college tuition that have caused the cost of Phase I of TIP (community college tuition waiver) to increase.	20,000,000	20,000,000	93,800,000	93,800,000
<u>Eliminations/Reductions</u>				
8. Michigan Competitive Scholarship (MCS). The Senate included a reduction to the MCS to reflect the 2nd year of phasing-out the MCS for students who receive an award from the MAS	(6,930,800)	(6,930,800)	19,930,900	19,930,900
9. Michigan Tuition Grants (MTG). The Senate included a reduction to the MTG to reflect a new proposal to phase-out the MTG for students who receive an award from the Michigan Achievement Scholarship. The high school class of 2023 would be allowed to continue to receive an award from both programs if the student received both awards in the current academic year.	(7,095,600)	(7,095,600)	34,925,900	34,925,900
<u>One-Time Appropriations</u>				
10. Institutional Best Practices Incentive. The Senate included a one-time incentive pool that would be available to universities that certify that they have met the following criteria: 1) Require students to participate in institutional and academic orientation; 2) Require students to receive an academic map for their program; 3) The university has a policy for assessing and providing credit for prior learning; 4) The university uses a co-requisite model for delivering remedial or developmental education, and that those classes are offered at no cost; 5) Require students to meet with a designated academic advisor each semester. 6) Requires discounts for on-campus housing if more than one year on campus is required by university policy. 7) Accept students with associate degrees as juniors upon transfer to the university. Payments would be distributed proportionately to each university's operations increase amount.	42,536,800	42,536,800	42,536,800	42,536,800
11. MPSERS UAAL Paydown. The Senate included \$4.1 million to pay down the unfunded actuarial accrued liabilities (UAAL) associated with the 7 universities that have employees in the MPSERS system. As of the end of FY 2021-22, approximately \$82.0 million in UAAL was remaining. The current liability is likely lower than this amount due to payments into the system and growth of MPSERS assets.	4,100,000	4,100,000	4,100,000	4,100,000

FY 2024-25 HIGHER EDUCATION BUDGET
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	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. Other One-Time Appropriations. The Senate included 8 other one-time appropriations: Statewide University Cybersecurity- \$2,810,000; FAFSA Completion and University Outreach programs- \$1,500,000; Project Clean – Western Michigan University- \$750,000; Omni – Grand Valley State University- \$570,000; Small Business Development Center supports- \$500,000; Bay Mills Community College ITW Reimbursement- \$498,800; Education performance study- \$200,000; City of Kalamazoo Campus Safety- \$70,000; Infrastructure, Technology, Equipment, Maintenance, and Safety (ITEMS) Grants: \$100 placeholder.	6,898,900	6,898,900	6,898,900	6,898,900
Other				
13. Federal TANF Fund Shift. The Senate included a fund shift that would remove \$127.8 million in Federal TANF funds that currently support student financial aid awards under the TIP, MCS, and MTG programs. These funds would be replaced with GF/GP.	0	127,826,400	148,656,800	148,565,800
14. Postsecondary Scholarship Fund (PSF). The Senate did not include any net increase in appropriations to the Fund. However the Senate changed fund sourcing within the budget so that all State financial aid programs (with the exception of Gear Up, which is funded from a dedicated Federal grant) use the PSF as a fund source. To facilitate this, \$200.7 million GF/GP was removed from the TIP, MCS, MTG, Michigan Reconnect, and the Children of Veterans & Officer's Tuition Grant, and deposited into the PSF. There would be no net programmatic or GF/GP impact from this change.	0	0	500,656,800	500,656,800
Total Changes	\$34,683,900	\$193,110,300		
FY 2024-25 COMMITTEE OF THE WHOLE REC.	\$2,325,732,700	\$1,870,864,400		

Date Completed: 5-8-24

Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Higher Education Appropriations

University	FY 2023-24 Year-To-Date	Governor's Recommendation			Senate		
		FY 2024-25 Gov. Rec.	Dollar Change	Percent Change	FY 2024-25 Senate	Dollar Change	Percent Change
Central	\$95,413,800	\$97,771,900	\$2,358,100	2.5%	\$97,771,900	\$2,358,100	2.5%
Eastern	83,144,700	85,208,400	2,063,700	2.5	85,208,400	2,063,700	2.5
Ferris	59,646,500	61,137,700	1,491,200	2.5	61,137,700	1,491,200	2.5
Grand Valley	97,365,000	99,837,200	2,472,200	2.5	99,837,200	2,472,200	2.5
Lake Superior	15,190,300	15,482,500	292,200	1.9	15,981,300	791,000	5.2
Michigan State	318,709,200	326,827,600	8,118,400	2.5	326,827,600	8,118,400	2.5
Michigan Tech	54,525,700	55,781,900	1,256,200	2.3	55,781,900	1,256,200	2.3
Northern	53,320,000	54,783,700	1,463,700	2.7	54,783,700	1,463,700	2.7
Oakland	72,288,800	74,047,100	1,758,300	2.4	74,047,100	1,758,300	2.4
Saginaw Valley	33,894,500	34,731,400	836,900	2.5	34,731,400	836,900	2.5
UM-Ann Arbor	356,568,800	365,681,600	9,112,800	2.6	365,681,600	9,112,800	2.6
UM-Dearborn	31,233,500	32,033,000	799,500	2.6	32,033,000	799,500	2.6
UM-Flint	26,404,700	26,955,700	551,000	2.1	26,955,700	551,000	2.1
Wayne State	224,354,500	229,975,400	5,620,900	2.5	229,975,400	5,620,900	2.5
Western	119,983,900	123,039,800	3,055,900	2.5	123,039,800	3,055,900	2.5
Subtotal University Operations:	\$1,642,043,900	\$1,683,294,900	\$41,251,000	2.5%	\$1,683,793,700	\$41,749,800	2.5%
MPSERS Reimbursement	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
MPSERS Normal Cost Offset	9,100,000	8,500,000	(600,000)	(6.6)	8,500,000	(600,000)	(6.6)
MSU AgBioResearch	38,518,400	39,481,400	963,000	2.5	39,481,400	963,000	2.5
MSU Extension	33,225,000	34,055,600	830,600	2.5	34,055,600	830,600	2.5
Finlandia University reenrollment scholarship (one-time)	870,000	0	(870,000)	(100.0)	0	(870,000)	(100.0)
Michigan geological survey (one-time)	3,000,000	0	(3,000,000)	(100.0)	0	(3,000,000)	(100.0)
MSU Engineering & Innovation (one-time)	30,000,000	0	(30,000,000)	(100.0)	0	(30,000,000)	(100.0)
Critical incident mapping (one-time)	5,000,000	0	(5,000,000)	(100.0)	0	(5,000,000)	(100.0)
ITEM (one-time)	79,000,000	0	(79,000,000)	(100.0)	100	(78,999,900)	(100.0)
Institutional best practices (one-time)	0	0	0	N/A	42,536,800	42,536,800	N/A
MPSERS UAAL paydown (one-time)	0	0	0	N/A	4,100,000	4,100,000	N/A
Statewide university cybersecurity (one-time)	0	0	0	N/A	2,810,000	2,810,000	N/A
FAFSA completion incentive program (one-time)	0	0	0	N/A	1,500,000	1,500,000	N/A
WMU Project Clean (one-time)	0	0	0	N/A	750,000	750,000	N/A
GVSU Project Omni (one-time)	0	0	0	N/A	570,000	570,000	N/A
Small business development centers (one-time)	0	0	0	N/A	500,000	500,000	N/A
Education performance study (one-time)	0	0	0	N/A	200,000	200,000	N/A
City of Kalamazoo campus safety (one-time)	0	0	0	N/A	70,000	70,000	N/A
Higher Education Database	200,000	200,000	0	0.0	200,000	0	0.0
Midwest Higher Ed Compact	116,800	116,800	0	0.0	116,800	0	0.0
King-Chavez-Parks	2,691,500	2,691,500	0	0.0	2,691,500	0	0.0
Total Universities	\$1,843,765,600	\$1,768,340,200	(\$75,425,400)	(4.1%)	\$1,821,875,900	(\$21,889,700)	(1.2%)
School Aid Fund	482,268,300	545,468,300	63,200,000	13.1	451,668,300	(30,600,000)	(6.3)
State GF/GP	\$1,361,497,300	\$1,222,871,900	(\$138,625,400)	(10.2%)	\$1,370,207,600	\$8,710,300	0.6%
Grants and Financial Aid							
State Competitive Scholarships	\$26,861,700	\$19,930,900	(\$6,930,800)	(25.8%)	\$19,930,900	(6,930,800)	(25.8%)
Tuition Grants	42,021,500	34,925,900	(7,095,600)	(16.9)	34,925,900	(7,095,600)	(16.9)
Tuition Incentive Program (TIP)	73,800,000	93,800,000	20,000,000	27.1	93,800,000	20,000,000	27.1
Michigan Achievement Scholarship	300,000,000	330,000,000	30,000,000	10.0	300,000,000	0	0.0
Michigan Reconnect Program	0	62,000,000	62,000,000	N/A	50,000,000	50,000,000	N/A
Children of Veterans & Officer's Tuition	1,400,000	2,000,000	600,000	42.9	2,000,000	600,000	42.9
Project Gear-Up	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0
Total Grants/Financial Aid	\$447,283,200	\$545,856,800	\$98,573,600	22.0%	\$503,856,800	\$56,573,600	12.6%
Federal Higher Ed Act	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0
Federal TANF	127,826,400	0	(127,826,400)	(100.0)	0	(127,826,400)	(100.0)
State GF/GP	\$316,256,800	\$542,656,800	\$226,400,000	71.6%	\$500,656,800	\$184,400,000	58.3%
TOTAL HIGHER EDUCATION							
TOTAL ALL FUNDS	\$2,291,048,800	\$2,314,197,000	\$23,148,200	1.0%	\$2,325,732,700	\$34,683,900	1.5%
TOTAL FEDERAL	131,026,400	3,200,000	(127,826,400)	(97.6)	3,200,000	(127,826,400)	(97.6)
TOTAL STATE RESTRICTED	482,268,300	545,468,300	63,200,000	13.1	451,668,300	(30,600,000)	(6.3)
TOTAL STATE GF/GP	\$1,677,754,100	\$1,765,528,700	\$87,774,600	5.2%	\$1,870,864,400	\$193,110,300	11.5%



Table 2: HIGHER EDUCATION APPROPRIATIONS: GOVERNOR'S RECOMMENDATION

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			Other Changes	FY 2024-25 Gov's Rec	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						2.5% Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$2,345,500	\$12,600	\$2,358,100		\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	2,068,500	(4,800)	2,063,700		85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	1,473,300	17,900	1,491,200		61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	2,402,800	69,400	2,472,200		99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	356,300	(64,100)	292,200		15,482,500	292,200	1.9	\$ 11,435
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	7,919,100	199,300	8,118,400		326,827,600	8,118,400	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	1,341,500	(85,300)	1,256,200		55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	1,301,700	162,000	1,463,700		54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,798,900	(40,600)	1,758,300		74,047,100	1,758,300	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	842,300	(5,400)	836,900		34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	8,882,000	230,800	9,112,800		365,681,600	9,112,800	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	776,200	23,300	799,500		32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	650,300	(99,300)	551,000		26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	5,598,800	22,100	5,620,900		229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	2,986,000	69,900	3,055,900		123,039,800	3,055,900	2.5	\$ 8,377
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$40,743,200	\$507,800	\$41,251,000	\$0	\$1,683,294,900	\$41,251,000	2.5%	\$ 7,181
MPERSERS Reimbursement					\$0					\$0	\$0	0.0%	
MPERSERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$963,000		\$963,000		39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$830,600		\$830,600		34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(79,000,000)	0	(79,000,000)	(100.0)	
Higher Education Database					200,000					200,000	0	0.0	
Midwest Higher Ed Compact					116,800					116,800	0	0.0	
King-Chavez-Parks					2,691,500					2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$42,536,800	\$507,800	\$43,044,600	(\$118,470,000)	\$1,768,340,200	(\$75,425,400)	(4.1%)	
School Aid Fund					482,268,300	0	0	0	63,200,000	545,468,300	63,200,000	13.1	
State GF/GP					\$1,361,497,300	\$42,536,800	\$507,800	\$43,044,600	(\$181,670,000)	\$1,222,871,900	(\$138,625,400)	(10.2%)	
Grants and Financial Aid													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(7,095,600)	34,925,900	(7,095,600)	(16.9)	
Tuition Incentive Program (TIP)					73,800,000				20,000,000	93,800,000	20,000,000	27.1	
Michigan Achievement Scholarship					300,000,000				30,000,000	330,000,000	30,000,000	10.0	
Michigan Reconnect Program					0				62,000,000	62,000,000	62,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$447,283,200				\$98,573,600	\$545,856,800	\$98,573,600	22.0%	
Federal Higher Ed Act					3,200,000				0	3,200,000	0	0.0	
Federal TANF					127,826,400				(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800				\$226,400,000	\$542,656,800	\$226,400,000	71.6%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS					\$2,291,048,800	\$42,536,800	\$507,800	\$43,044,600	(\$19,896,400)	\$2,314,197,000	\$23,148,200	1.0%	
TOTAL FEDERAL					131,026,400	0	0	0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	0	63,200,000	545,468,300	63,200,000	13.1	
TOTAL STATE GF/GP					\$1,677,754,100	\$42,536,800	\$507,800	\$43,044,600	\$44,730,000	\$1,765,528,700	\$87,774,600	5.2%	



Table 3: HIGHER EDUCATION APPROPRIATIONS: SENATE APPROPRIATIONS RECOMMENDATION

University	FY 2023-24 Year-To-Date Operations	FY 2023-24 Year-To-Date Ops. Increase	FY 2023-24 Year-To-Date Floor Funding	FY 2023-24 Year-To-Date ITW Reimb.	FY 2023-24 Year-To-Date Appropriation	Operations Adjustments			Other Changes	FY 2024-25 Senate	Dollar Change From FY 2023-24	Percent Change	Appropriation Per FYES
						2.5% Operations Increase	ITW Adjustment	Total Operations Changes					
Central	\$89,352,000	\$4,467,600	\$0	\$1,594,200	\$95,413,800	\$2,345,500	\$12,600	\$2,358,100		\$97,771,900	\$2,358,100	2.5%	\$ 7,323
Eastern	78,798,800	3,939,900	0	406,000	83,144,700	2,068,500	(4,800)	2,063,700		85,208,400	2,063,700	2.5	\$ 7,554
Ferris	56,126,000	2,806,300	0	714,200	59,646,500	1,473,300	17,900	1,491,200		61,137,700	1,491,200	2.5	\$ 7,208
Grand Valley	79,974,500	4,576,700	11,560,000	1,253,800	97,365,000	2,402,800	69,400	2,472,200		99,837,200	2,472,200	2.5	\$ 5,053
Lake Superior	13,573,100	678,700	0	938,500	15,190,300	356,300	434,700	791,000		15,981,300	791,000	5.2	\$ 11,803
Michigan State	301,681,300	15,084,100	0	1,943,800	318,709,200	7,919,100	199,300	8,118,400		326,827,600	8,118,400	2.5	\$ 6,879
Michigan Tech	51,103,600	2,555,200	0	866,900	54,525,700	1,341,500	(85,300)	1,256,200		55,781,900	1,256,200	2.3	\$ 8,424
Northern	49,589,800	2,479,500	0	1,250,700	53,320,000	1,301,700	162,000	1,463,700		54,783,700	1,463,700	2.7	\$ 8,909
Oakland	60,406,600	3,426,500	8,123,900	331,800	72,288,800	1,798,900	(40,600)	1,758,300		74,047,100	1,758,300	2.4	\$ 5,148
Saginaw Valley	32,086,300	1,604,300	0	203,900	33,894,500	842,300	(5,400)	836,900		34,731,400	836,900	2.5	\$ 5,603
UM-Ann Arbor	338,360,300	16,918,000	0	1,290,500	356,568,800	8,882,000	230,800	9,112,800		365,681,600	9,112,800	2.6	\$ 7,053
UM-Dearborn	27,869,700	1,478,500	1,699,800	185,500	31,233,500	776,200	23,300	799,500		32,033,000	799,500	2.6	\$ 4,948
UM-Flint	24,774,800	1,238,700	0	391,200	26,404,700	650,300	(99,300)	551,000		26,955,700	551,000	2.1	\$ 5,167
Wayne State	213,286,600	10,664,300	0	403,600	224,354,500	5,598,800	22,100	5,620,900		229,975,400	5,620,900	2.5	\$ 10,901
Western	113,752,600	5,687,600	0	543,700	119,983,900	2,986,000	69,900	3,055,900		123,039,800	3,055,900	2.5	\$ 8,377
Subtotal University Operations:	\$1,530,736,000	\$77,605,900	\$21,383,700	\$12,318,300	\$1,642,043,900	\$40,743,200	\$1,006,600	\$41,749,800	\$0	\$1,683,793,700	\$41,749,800	2.5%	\$ 7,183
MPSERS Reimbursement					\$0					\$0	\$0	0.0%	
MPSERS Normal Cost Offset					9,100,000				(600,000)	8,500,000	(600,000)	(6.6)	
MSU AgBioResearch					38,518,400	\$963,000		\$963,000		39,481,400	963,000	2.5	
MSU Extension					33,225,000	\$830,600		\$830,600		34,055,600	830,600	2.5	
Finlandia University reenrollment scholarship (one-time)					870,000				(870,000)	0	(870,000)	(100.0)	
Michigan geological survey (one-time)					3,000,000				(3,000,000)	0	(3,000,000)	(100.0)	
MSU Engineering & Innovation (one-time)					30,000,000				(30,000,000)	0	(30,000,000)	(100.0)	
Critical incident mapping (one-time)					5,000,000				(5,000,000)	0	(5,000,000)	(100.0)	
ITEM (one-time)					79,000,000				(78,999,900)	100	(78,999,900)	(100.0)	
Institutional best practices (one-time)					0				42,536,800	42,536,800	42,536,800	N/A	
MPSERS UAAL paydown (one-time)					0				4,100,000	4,100,000	4,100,000	N/A	
Statewide university cybersecurity (one-time)					0				2,810,000	2,810,000	2,810,000	N/A	
FAFSA completion incentive program (one-time)					0				1,500,000	1,500,000	1,500,000	N/A	
WMU Project Clean (one-time)					0				750,000	750,000	750,000	N/A	
GVSU Project Omni (one-time)					0				570,000	570,000	570,000	N/A	
Small business development center (one-time)					0				500,000	500,000	500,000	N/A	
Education performance study (one-time)					0				200,000	200,000	200,000	N/A	
City of Kalamazoo campus safety (one-time)					0				70,000	70,000	70,000	N/A	
Higher Education Database					200,000					200,000	0	0.0	
Midwest Higher Ed Compact					116,800					116,800	0	0.0	
King-Chavez-Parks					2,691,500					2,691,500	0	0.0	
Total Universities					\$1,843,765,600	\$42,536,800	\$1,006,600	\$43,543,400	(\$65,433,100)	\$1,821,875,900	(\$21,889,700)	(1.2%)	
School Aid Fund					482,268,300	0	0	0	(30,600,000)	451,668,300	(30,600,000)	(6.3)	
State GF/GP					\$1,361,497,300	\$42,536,800	\$1,006,600	\$43,543,400	(\$34,833,100)	\$1,370,207,600	\$8,710,300	0.6%	
Grants and Financial Aid													
State Competitive Scholarships					\$26,861,700				(\$6,930,800)	\$19,930,900	(\$6,930,800)	(25.8%)	
Tuition Grants					42,021,500				(7,095,600)	34,925,900	(7,095,600)	(16.9)	
Tuition Incentive Program (TIP)					73,800,000				20,000,000	93,800,000	20,000,000	27.1	
Michigan Achievement Scholarship					300,000,000				0	300,000,000	0	0.0	
Michigan Reconnect Program					0				50,000,000	50,000,000	50,000,000	N/A	
Children of Veterans & Officer's Tuition					1,400,000				600,000	2,000,000	600,000	42.9	
Project Gear-Up					3,200,000				0	3,200,000	0	0.0	
Total Grants/Financial Aid					\$447,283,200				\$56,573,600	\$503,856,800	\$56,573,600	12.6%	
Federal Higher Ed Act					3,200,000				0	3,200,000	0	0.0	
Federal TANF					127,826,400				(127,826,400)	0	(127,826,400)	(100.0)	
State GF/GP					\$316,256,800				\$184,400,000	\$500,656,800	\$184,400,000	58.3%	
TOTAL HIGHER EDUCATION													
TOTAL ALL FUNDS					\$2,291,048,800	\$42,536,800	\$1,006,600	\$43,543,400	(\$8,859,500)	\$2,325,732,700	\$34,683,900	1.5%	
TOTAL FEDERAL					131,026,400	0	0	0	(127,826,400)	3,200,000	(127,826,400)	(97.6)	
TOTAL STATE RESTRICTED					482,268,300	0	0	0	(30,600,000)	451,668,300	(30,600,000)	(6.3)	
TOTAL STATE GF/GP					\$1,677,754,100	\$42,536,800	\$1,006,600	\$43,543,400	\$149,566,900	\$1,870,864,400	\$193,110,300	11.5%	

