

FY 2024-25 COMMUNITY COLLEGES BUDGET

S.B. 753 (S-2): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE-PASSED	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	544,517,500	470,341,700	(74,175,800)	(13.6)
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	544,517,500	470,341,700	(74,175,800)	(13.6)
Less:				
Federal Funds	0	0	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING	544,517,500	470,341,700	(74,175,800)	(13.6)
Less:				
Other State Restricted Funds.....	544,517,500	469,141,600	(75,375,900)	(13.8)
GENERAL FUND/GENERAL PURPOSE	0	1,200,100	1,200,100	--
PAYMENTS TO LOCALS	544,517,500	469,491,700	(75,025,800)	(13.8)

*As of February 7, 2024.

- Major Boilerplate Changes from FY 2023-24 Year-to-Date:**
- 1. Repealed Sections. 216d** (ITEM certification)
 - 2. Sections with Technical Amendments. 205** (Deprived and Depressed Communities), **206** (Payment Distribution Schedule), **207a** (MPERS Reimbursements), **207b** (MPERS Reform Costs), **207c** (Renaissance Zone Reimbursements), **217** (Michigan Community College Data Inventory), **222** (Annual Audit), **223** (Indian Tuition Waivers), **229** (Military Status), **229a** (State Building Authority Rent), and **230** (Performance Indicators Taskforce)
 - 3. Tuition Restraint.** Maintains current law maximum percent increase of 4.5%; updates maximum dollar amount to \$217.00. **(Sec. 217b)**
 - 4. Other Boilerplate Changes. NEW 216e** (Institutional Best Practices Incentive), **NEW 217c** (Charter School Authorizer Report), **NEW 217d** (Cost of Attendance Report)

FY 2024-25 COMMUNITY COLLEGES BUDGET
 S.B. 753 (S-2): SENATE-PASSED

FY 2023-24 Year-to-Date Appropriation	\$544,517,500	\$0		
	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. The Senate reduced appropriations for MPSERS UAAL amounts over the statutory cap of 20.96% of affected payroll to reflect actuarially-determined need.	(43,700,000)	0	62,100,000	0
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.	(1,200,000)	0	21,800,000	0
3. Remove FY 2023-24 One-Time Appropriations. The Senate removed the 5 one-time appropriations that were included in the FY 2023-24 budget. These items are: \$32.8 million for ITEM grants; \$5.0 million for career and education navigators for adults; \$5.0 million for the Michigan Reconnect Entry Point Program; \$5.0 million for critical incident mapping; and \$530,000 for a workforce development grant.	(48,366,600)	0	0	0
4. North American Indian Tuition Waiver Adjustment. The Senate included an adjustment to ITW payments to colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights.	49,100	0	1,180,900	0
<u>New Programs/Program Increases</u>				
5. Community College Operations. The Senate included a 2.5% increase for college operations using the existing statutory performance funding formula. The formula allocates operations increases as follows: 30% based on prior year funding, 30% based on weighted contact hours, 10% based on degree and certificate completions, 10% based on completion rate, 10% based on completion rate improvement, 5% based on administrative costs, and 5% based on local strategic value.	8,920,800	0	8,920,800	0
<u>Eliminations/Reductions - NONE</u>				

FY 2024-25 COMMUNITY COLLEGES BUDGET
 S.B. 753 (S-2): SENATE-PASSED

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
6. Institutional Best Practices One-Time Incentive. The Senate included a one-time incentive pool that would be available to community colleges 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 college has a policy for assessing and providing credit for prior learning; 4) The college 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. Payments would be distributed proportionately to each college's performance funding amount.	8,920,800	0	8,920,800	0
7. Local Heroes Program. The Senate included a one-time grant to the Michigan Community Colleges Association to support a program to increase the number of high school students who choose to dual enroll in a high school and to encourage those students to explore a career in education or public safety.	850,000	850,000	850,000	850,000
8. Kalamazoo Valley Community College – Internet Accessibility. The Senate included a one-time grant to KVCC for improvements to internet accessibility.	350,000	350,000	350,000	350,000
9. Infrastructure, Technology, Equipment, Maintenance, and Safety (ITEMS) Grants. The Senate included a \$100 placeholder for these grants. ITEMS grants were funded in the FY 2023-24 budget, and provided a lump sum to colleges for capital-type expenditures as well as improvements to campus safety.	100	100	100	100
<u>Other - NONE</u>				
Total Changes.....	(\$74,175,800)	\$1,200,100		
FY 2024-25 SENATE-PASSED.....	\$470,341,700	\$1,200,100		

Date Completed: 5-15-24

Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Community College Appropriations

College	FY 2023-24 Year-To-Date	FY 2024-25 Governor's Recommendation			FY 2024-25 Senate			FY 2024-25 House		
		Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$6,327,100	\$166,400	\$6,493,500	2.6%	\$166,400	\$6,493,500	2.6%	\$221,800	\$6,548,900	3.5%
Bay de Noc	6,299,200	174,000	6,473,200	2.8	174,000	6,473,200	2.8	234,800	6,534,000	3.7
Delta	16,690,500	376,800	17,067,300	2.3	376,800	17,067,300	2.3	506,500	17,197,000	3.0
Glen Oaks	2,939,000	76,700	3,015,700	2.6	76,700	3,015,700	2.6	101,000	3,040,000	3.4
Gogebic	5,367,600	125,900	5,493,500	2.3	125,900	5,493,500	2.3	163,300	5,530,900	3.0
Grand Rapids	20,966,400	555,400	21,521,800	2.6	555,400	21,521,800	2.6	738,800	21,705,200	3.5
Henry Ford	24,943,900	610,500	25,554,400	2.4	610,500	25,554,400	2.4	810,800	25,754,700	3.3
Jackson	13,887,400	306,500	14,193,900	2.2	306,500	14,193,900	2.2	403,000	14,290,400	2.9
Kalamazoo Valley	14,539,400	350,500	14,889,900	2.4	350,500	14,889,900	2.4	470,600	15,010,000	3.2
Kellogg	11,290,200	276,900	11,567,100	2.5	276,900	11,567,100	2.5	362,000	11,652,200	3.2
Kirtland	3,792,900	109,400	3,902,300	2.9	109,400	3,902,300	2.9	142,800	3,935,700	3.8
Lake Michigan	6,321,600	152,700	6,474,300	2.4	152,700	6,474,300	2.4	201,400	6,523,000	3.2
Lansing	35,752,700	759,600	36,512,300	2.1	759,600	36,512,300	2.1	1,000,200	36,752,900	2.8
Macomb	37,661,900	872,400	38,534,300	2.3	872,400	38,534,300	2.3	1,156,200	38,818,100	3.1
Mid Michigan	5,798,500	176,700	5,975,200	3.0	176,700	5,975,200	3.0	227,400	6,025,900	3.9
Monroe	5,286,800	139,400	5,426,200	2.6	139,400	5,426,200	2.6	184,600	5,471,400	3.5
Montcalm	3,966,700	119,300	4,086,000	3.0	119,300	4,086,000	3.0	160,400	4,127,100	4.0
Mott	17,823,200	351,200	18,174,400	2.0	351,200	18,174,400	2.0	473,200	18,296,400	2.7
Muskegon	10,223,600	257,000	10,480,600	2.5	257,000	10,480,600	2.5	337,400	10,561,000	3.3
North Central	4,011,000	151,800	4,162,800	3.8	151,800	4,162,800	3.8	194,400	4,205,400	4.8
Northwestern	10,650,300	264,000	10,914,300	2.5	264,000	10,914,300	2.5	343,100	10,993,400	3.2
Oakland	24,755,900	672,200	25,428,100	2.7	672,200	25,428,100	2.7	886,300	25,642,200	3.6
Schoolcraft	14,742,500	423,900	15,166,400	2.9	423,900	15,166,400	2.9	564,400	15,306,900	3.8
Southwestern	7,695,500	189,900	7,885,400	2.5	189,900	7,885,400	2.5	245,900	7,941,400	3.2
St. Clair	8,226,400	227,500	8,453,900	2.8	227,500	8,453,900	2.8	298,600	8,525,000	3.6
Washtenaw	15,938,200	565,000	16,503,200	3.5	565,000	16,503,200	3.5	744,100	16,682,300	4.7
Wayne County	19,197,900	444,800	19,642,700	2.3	444,800	19,642,700	2.3	589,000	19,786,900	3.1
West Shore	2,865,600	73,500	2,939,100	2.6	73,500	2,939,100	2.6	98,200	2,963,800	3.4
Subtotal Operations:	\$357,961,900	\$8,969,900	\$366,931,800	2.5%	\$8,969,900	\$366,931,800	2.5%	\$11,860,200	\$369,822,100	3.3%
MPERS Normal Cost Offset	\$23,000,000	(\$1,200,000)	\$21,800,000	(5.2%)	(\$1,200,000)	\$21,800,000	(5.2%)	(\$1,200,000)	\$21,800,000	(5.2%)
MPERS Retiree Health Care	7,189,000	0	7,189,000	0.0	0	7,189,000	0.0	0	7,189,000	0.0
MPERS Reform Costs	105,800,000	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)
MPERS Payroll Cap Reduction	0	5,700,000	5,700,000	N/A	0	0	0.0	5,700,000	5,700,000	N/A
Renaissance Zone Reimbursements	2,200,000	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0
Institutional best practices (one-time)	0	0	0	N/A	8,920,800	8,920,800	N/A	0	0	N/A
Local Heroes program (one-time)	0	0	0	N/A	850,000	850,000	N/A	0	0	N/A
KVCC internet accessibility (one-time)	0	0	0	N/A	350,000	350,000	N/A	0	0	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)	32,836,600	(32,836,600)	0	(100.0)	(32,836,500)	100	(100.0)	(32,836,500)	100	(100.0)
Career and Education Navigators for Adults (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Michigan Reconnect Entry Point Program (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Critical Incident Mapping (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Workforce development grant (one-time)	530,000	(530,000)	0	(100.0)	(530,000)	0	(100.0)	(530,000)	0	(100.0)
Total Appropriations:	\$544,517,500	(\$78,596,700)	\$465,920,800	(14.4%)	(\$74,175,800)	\$470,341,700	(13.6%)	(\$75,706,300)	\$468,811,200	(13.9%)
State School Aid Fund	544,517,500	(78,596,700)	465,920,800	(14.4)	(75,375,900)	469,141,600	(13.8)	(75,706,300)	468,811,200	(13.9)
GF/GP	\$0	\$0	\$0	0.0%	\$1,200,100	\$1,200,100	N/A	\$0	\$0	0.0%



Table 2: FY 2024-25 Community College Appropriations - Governor's Recommendation

College	FY 2023-24 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change
	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value					
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$47,255	\$38,690	\$10,639	\$24,417	\$24,631	\$17,598	\$7,876	\$171,100	(\$4,700)	\$166,400	\$6,493,500	2.6%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%
Delta	15,888,200	754,100	48,200	16,690,500	124,818	36,602	41,335	33,285	121,043	22,324	20,803	400,200	(23,400)	376,800	17,067,300	2.3%
Glen Oaks	2,802,100	136,900	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%
Gogebic	5,103,300	226,400	37,900	5,367,600	39,973	10,659	5,897	24,083	17,676	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	156,334	55,391	53,194	41,689	213,656	19,951	26,056	566,300	(10,900)	555,400	21,521,800	2.6%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	186,974	49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	2.4%
Jackson	13,295,100	559,000	33,300	13,887,400	103,906	30,798	23,108	27,708	80,721	13,990	17,318	297,500	9,000	306,500	14,193,900	2.2%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	108,615	28,964	33,061	40,140	120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	2.4%
Kellogg	10,754,400	514,800	21,000	11,290,200	84,519	21,000	22,539	27,175	70,504	21,144	14,087	262,500	14,400	276,900	11,567,100	2.5%
Kirtland	3,577,900	195,200	19,800	3,792,900	28,298	7,546	9,782	7,546	26,607	18,856	4,716	103,400	6,000	109,400	3,902,300	2.9%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	47,385	14,220	12,480	12,636	48,039	7,648	7,898	150,300	2,400	152,700	6,474,300	2.4%
Lansing	34,228,900	1,460,300	63,500	35,752,700	267,670	73,781	73,016	82,910	183,377	16,707	44,612	741,900	17,700	759,600	36,512,300	2.1%
Macomb	35,911,900	1,723,500	26,500	37,661,900	282,267	75,271	74,942	86,594	293,213	16,032	47,045	875,200	(2,800)	872,400	38,534,300	2.3%
Mid Michigan	5,458,100	284,800	55,600	5,798,500	43,072	21,204	12,458	11,486	49,274	12,087	7,179	156,800	19,900	176,700	5,975,200	3.0%
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%	
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	126,900	(7,600)	119,300	4,086,000	3.0%
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	376,900	(25,700)	351,200	18,174,400	2.0%
Muskegon	9,733,400	477,500	12,700	10,223,600	76,582	22,872	20,496	31,987	63,775	19,885	12,764	248,400	8,600	257,000	10,480,600	2.5%
North Central	3,615,900	252,900	142,200	4,011,000	29,016	19,245	9,440	19,323	33,284	16,317	4,836	131,500	20,300	151,800	4,162,800	3.8%
Northwestern ¹	10,006,800	466,500	177,000	10,650,300	78,550	23,257	19,619	32,783	62,171	14,687	13,092	244,200	19,800	264,000	10,914,300	2.5%
Oakland	23,469,500	1,264,100	22,300	24,755,900	185,503	49,467	77,414	61,862	239,763	15,811	30,917	660,700	11,500	672,200	25,428,100	2.7%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	110,339	51,411	42,930	40,394	152,060	18,078	18,390	433,600	(9,700)	423,900	15,166,400	2.9%
Southwestern	7,332,800	350,000	12,700	7,695,500	57,621	15,366	9,890	27,941	37,480	15,149	9,604	173,100	16,800	189,900	7,885,400	2.5%
St. Clair	7,786,600	423,800	16,000	8,226,400	61,578	19,618	26,500	28,340	59,931	13,149	10,263	219,400	8,100	227,500	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	119,442	36,313	110,080	44,218	201,562	21,534	19,907	553,100	11,900	565,000	16,503,200	3.5%
Wayne County	18,376,100	817,200	4,600	19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,642,700	2.3%
West Shore	2,721,000	130,200	14,400	2,865,600	21,384	15,981	5,951	5,702	16,337	6,987	3,564	75,900	(2,400)	73,500	2,939,100	2.6%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%
MPSERS Normal Cost Offset				\$23,000,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000	(5.2%)
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)
MPSERS Payroll Cap Reduction				0									5,700,000	5,700,000	5,700,000	N/A
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,600)	(32,836,600)	0	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Workforce Development Grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$544,517,500	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	(\$87,517,500)	(\$78,596,700)	\$465,920,800	(14.4%)
State School Aid Fund				544,517,500	\$2,676,237	892,078	892,081	892,079	2,676,240	446,040	446,044	\$8,920,800	(\$87,517,500)	(\$78,596,700)	\$465,920,800	(14.4%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%



Table 3: FY 2023-24 Community College Appropriations - Senate-Passed

College	FY 2023-24 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change
	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value					
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$47,255	\$38,690	\$10,639	\$24,417	\$24,631	\$17,598	\$7,876	\$171,100	(\$4,700)	\$166,400	\$6,493,500	2.6%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%
Delta	15,888,200	754,100	48,200	16,690,500	124,818	36,602	41,335	33,285	121,043	22,324	20,803	400,200	(23,400)	376,800	17,067,300	2.3%
Glen Oaks	2,802,100	136,900	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%
Gogebic	5,103,300	226,400	37,900	5,367,600	39,973	10,659	5,897	24,083	17,676	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	156,334	55,391	53,194	41,689	213,656	19,951	26,056	566,300	(10,900)	555,400	21,521,800	2.6%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	186,974	49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	2.4%
Jackson	13,295,100	559,000	33,300	13,887,400	103,906	30,798	23,108	27,708	80,721	13,990	17,318	297,500	9,000	306,500	14,193,900	2.2%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	108,615	28,964	33,061	40,140	120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	2.4%
Kellogg	10,754,400	514,800	21,000	11,290,200	84,519	22,539	27,175	22,539	70,504	21,144	14,087	262,500	14,400	276,900	11,567,100	2.5%
Kirtland	3,577,900	195,200	19,800	3,792,900	28,298	7,546	9,782	7,546	26,607	18,856	4,716	103,400	6,000	109,400	3,902,300	2.9%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	47,385	14,220	12,480	12,636	48,039	7,648	7,898	150,300	2,400	152,700	6,474,300	2.4%
Lansing	34,228,900	1,460,300	63,500	35,752,700	267,670	73,781	73,016	82,910	183,377	16,707	44,612	741,900	17,700	759,600	36,512,300	2.1%
Macomb	35,911,900	1,723,500	26,500	37,661,900	282,267	75,271	74,942	86,594	293,213	16,032	47,045	875,200	(2,800)	872,400	38,534,300	2.3%
Mid Michigan	5,458,100	284,800	55,600	5,798,500	43,072	12,204	12,458	11,486	49,274	12,087	7,179	156,800	19,900	176,700	5,975,200	3.0%
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	41,475	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	126,900	(7,600)	119,300	4,086,000	3.0%
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	376,900	(25,700)	351,200	18,174,400	2.0%
Muskegon	9,733,400	477,500	12,700	10,223,600	76,582	22,872	20,498	31,987	63,775	19,885	12,764	248,400	8,600	257,000	10,480,600	2.5%
North Central	3,615,900	252,900	142,200	4,011,000	29,016	19,245	9,440	19,323	33,284	16,317	4,836	131,500	20,300	151,800	4,162,800	3.8%
Northwestern ¹	10,006,800	466,500	177,000	10,650,300	78,550	23,257	19,619	32,783	62,171	14,687	13,092	244,200	19,800	264,000	10,914,300	2.5%
Oakland	23,469,500	1,264,100	22,300	24,755,900	185,503	49,467	77,414	61,862	239,763	15,811	30,917	660,700	11,500	672,200	25,428,100	2.7%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	110,339	51,411	42,930	40,394	152,060	18,078	18,390	433,600	(9,700)	423,900	15,166,400	2.9%
Southwestern	7,332,800	350,000	12,700	7,695,500	57,621	15,366	9,890	27,941	15,149	9,604	173,100	16,800	189,900	7,885,400	2.5%	
St. Clair	7,786,600	423,800	16,000	8,226,400	61,578	19,618	26,500	28,340	59,931	13,149	10,263	219,400	8,100	227,500	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	119,442	36,313	110,080	44,218	201,562	21,534	19,907	553,100	11,900	565,000	16,503,200	3.5%
Wayne County	18,376,100	817,200	4,600	19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,647,700	2.3%
West Shore	2,721,000	130,200	14,400	2,865,600	21,384	15,981	5,951	5,702	16,337	6,987	3,564	75,900	(2,400)	73,500	2,939,100	2.6%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%
MPSERS Normal Cost Offset				\$23,000,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000	(5.2%)
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)
MPSERS Payroll Cap Reduction				0									0	0	0	0.0%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Institutional best practices (one-time)				0									8,920,800	8,920,800	8,920,800	N/A
Local Heroes program (one-time)				0									850,000	850,000	850,000	N/A
KVCC internet accessibility (one-time)				0									350,000	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Workforce development grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$544,517,500	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	(\$83,096,600)	(\$74,175,800)	\$470,341,700	(13.6%)
State School Aid Fund				544,517,500	\$2,676,237	892,078	892,081	892,079	2,676,240	446,040	446,044	\$8,920,800	(\$84,296,700)	(\$75,375,900)	\$469,141,600	(13.8%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,100	\$1,200,100	\$1,200,100	N/A



Table 4: FY 2024-25 Community College Appropriations - House-Passed

College	FY 2023-24 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 Appropriation	Percent Change
	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	30.0% Sustainability	10.0% Performance Improvement	10.0% Performance Completion #	10.0% Performance Completion Rate	30.0% Contact Hours	5.0% Administrative Costs	5.0% Local Strategic Value					
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$62,565	\$51,226	\$14,086	\$32,328	\$32,612	\$23,300	\$10,428	\$226,500	(\$4,700)	\$221,800	\$6,548,900	3.5%
Bay de Noc	5,877,000	308,300	113,900	6,299,200	61,420	56,346	13,136	32,687	41,926	32,966	10,237	248,700	(13,900)	234,800	6,534,000	3.7%
Delta	15,888,200	754,100	48,200	16,690,500	165,258	48,480	54,727	44,069	160,261	29,557	27,543	529,900	(23,400)	506,500	17,197,000	3.0%
Glen Oaks	2,802,100	136,900	0	2,939,000	29,184	7,782	8,573	23,161	25,582	0	4,864	99,200	1,800	101,000	3,040,000	3.4%
Gogebic	5,103,300	226,400	37,900	5,367,600	52,924	14,113	7,808	31,885	23,402	13,891	8,821	152,800	10,500	163,300	5,530,900	3.0%
Grand Rapids	19,766,200	1,078,200	122,000	20,966,400	206,985	73,338	70,428	55,196	282,880	26,415	34,498	749,700	(10,900)	738,800	21,705,200	3.5%
Henry Ford	23,700,100	1,229,700	14,100	24,943,900	247,553	66,014	103,885	66,014	269,882	23,850	41,259	818,500	(7,700)	810,800	25,754,700	3.3%
Jackson	13,295,100	559,000	33,300	13,887,400	137,571	40,777	30,594	36,686	106,874	18,523	22,929	394,000	9,000	403,000	14,290,400	2.9%
Kalamazoo Valley	13,776,100	705,800	57,500	14,539,400	143,806	38,348	43,773	53,145	158,909	28,985	23,968	490,900	(20,300)	470,600	15,010,000	3.2%
Kellogg	10,754,400	514,800	21,000	11,290,200	111,903	29,841	35,979	29,841	93,347	27,995	18,651	347,600	14,400	362,000	11,652,200	3.2%
Kirtland	3,577,900	195,200	19,800	3,792,900	37,467	9,991	12,952	9,991	35,227	24,965	6,244	136,800	6,000	142,800	3,935,700	3.8%
Lake Michigan	5,978,400	339,600	3,600	6,321,600	62,738	18,828	16,523	16,730	63,603	10,126	10,456	199,000	2,400	201,400	6,523,000	3.2%
Lansing	34,228,900	1,460,300	63,500	35,752,700	354,394	97,686	96,672	109,773	242,790	22,121	59,066	982,500	17,700	1,000,200	36,752,900	2.8%
Macomb	35,911,900	1,723,500	26,500	37,661,900	373,720	99,659	99,223	114,651	388,213	21,226	62,287	1,159,000	(2,800)	1,156,200	38,818,100	3.1%
Mid Michigan	5,458,100	284,800	55,600	5,798,500	57,027	28,074	16,495	15,207	65,239	16,003	9,505	207,500	19,900	227,400	6,025,900	3.9%
Monroe	5,003,600	281,100	2,100	5,286,800	52,477	17,286	16,991	13,994	54,913	20,527	8,746	184,900	(300)	184,600	5,471,400	3.5%
Montcalm	3,758,900	198,300	9,500	3,966,700	39,295	43,303	14,426	10,479	31,027	22,956	6,549	168,000	(7,600)	160,400	4,127,100	4.0%
Mott	17,098,300	693,400	31,500	17,823,200	176,672	47,113	46,253	47,113	130,015	22,338	29,445	498,900	(25,700)	473,200	18,296,400	2.7%
Muskegon	9,733,400	477,500	12,700	10,223,600	101,394	30,282	27,137	42,350	84,437	26,328	16,899	328,800	8,600	337,400	10,561,000	3.3%
North Central	3,615,900	252,900	142,200	4,011,000	38,417	25,480	12,499	25,584	44,067	21,603	6,403	174,100	20,300	194,400	4,205,400	4.8%
Northwestern ¹	10,006,800	466,500	177,000	10,650,300	104,000	30,793	25,975	43,405	82,314	19,445	17,333	323,300	19,800	343,100	10,993,400	3.2%
Oakland	23,469,500	1,264,100	22,300	24,755,900	245,605	65,495	102,496	81,905	317,446	20,933	40,934	874,800	11,500	886,300	25,642,200	3.6%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	146,088	68,068	56,839	53,481	201,327	23,935	24,348	574,100	(9,700)	564,400	15,306,900	3.8%
Southwestern	7,332,800	350,000	12,700	7,695,500	76,290	20,344	13,094	36,993	49,624	20,058	12,715	229,100	16,800	245,900	7,941,400	3.2%
St. Clair	7,786,600	423,800	16,000	8,226,400	81,529	25,975	35,087	37,522	79,348	17,410	13,588	290,500	8,100	298,600	8,525,000	3.6%
Washtenaw	14,851,300	1,074,200	12,700	15,938,200	158,141	48,079	145,745	58,545	266,868	28,511	26,357	732,200	11,900	744,100	16,682,300	4.7%
Wayne County	18,376,100	817,200	4,600	19,197,900	190,590	57,250	51,836	50,824	189,566	17,340	31,765	589,200	(200)	589,000	19,786,900	3.1%
West Shore	2,721,000	130,200	14,400	2,865,600	28,312	21,159	7,879	7,550	21,630	9,250	4,719	100,600	(2,400)	98,200	2,963,800	3.4%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$3,543,330	\$1,181,110	\$1,181,110	\$1,181,110	\$3,543,330	\$590,555	\$590,555	\$11,811,100	\$49,100	\$11,860,200	\$369,822,100	3.3%
MPSERS Normal Cost Offset				\$23,000,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000	(5.2%)
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)
MPSERS Payroll Cap Reduction				0									5,700,000	5,700,000	5,700,000	N/A
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Workforce Development Grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$544,517,500	\$3,543,330	\$1,181,110	\$1,181,110	\$1,181,110	\$3,543,330	\$590,555	\$590,555	\$11,811,100	(\$87,517,400)	(\$75,706,300)	\$468,811,200	(13.9%)
State School Aid Fund				544,517,500											544,517,500	(13.9%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

