

FY 2023-24 HIGHER EDUCATION BUDGET

S.B. 200 (S-4): SENATE APPROPRIATIONS REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Committee Recommendation

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE APPROPRIATIONS REC.	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	2,016,635,700	2,332,091,200	315,455,500	15.6
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,016,635,700	2,332,091,200	315,455,500	15.6
Less:				
Federal Funds	128,526,400	128,526,400	0	0.0
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	1,888,109,300	2,203,564,800	315,455,500	16.7
Less:				
Other State Restricted Funds.....	347,888,300	352,268,300	4,380,000	1.3
GENERAL FUND/GENERAL PURPOSE	1,540,221,000	1,851,296,500	311,075,500	20.2
PAYMENTS TO LOCALS	0	0	0	0.0

*As of February 7, 2023.

Major Boilerplate Changes from FY 2022-23 Year-to-Date:

- 1. Repealed Sections (sections in *italics* are rolled into consolidated reporting sections):** 236h (FY22 MPSERS UAAL payment), 245 (*budget transparency*), 245a (*campus safety information and resources*), 246 (MPSERS reimbursement), 265 (*tuition restraint*), 265a (performance funding criteria), 265b (*sexual assault prevention/Title IX standards*), 265d (MOUs with local law enforcement), 265e (campus safety programs), 265f (college course equivalency exams), 265g (accelerated degree pathways), 266a (declining enrollment), 267 (*tuition and fees HEIDI report*), 271a (discouraged instruction activity), 274 (human embryonic stem cell research), 274c (*sexual assault response training*), 274d (*Title IX report*), 275f (campus free speech), 275g (COVID-19 report), 275h (advocacy policy), 275i (mandatory COVID-19 vaccination exemptions), 281a (King-Chavez-Parks report).
- 2. New Sections:** 241a (new report containing most of the content from reports required under Sec. 245 and 245a in current law), 241b (new report containing content from reports required under Sec. 265b, 274c, and 274d in current law), 241c (new report/requirements containing provisions from Sec. 265 and 267 in current law), 275k (charter school authorizer report), 284a (postsecondary data by legislative district)
- 3. Modified Sections:** 248 (Michigan Achievement Scholarship – change calculation of other student aid; remove certain reporting reqs.), 251 (Michigan Competitive Scholarship – application deadline), 252 (Tuition Grants – application deadline), 283 (P-20 data system – share data with postsecondary institutions)
- 4. Other Issues:** Tuition restraint set at the greater of 4.5% or \$676.

FY 2023-24 HIGHER EDUCATION BUDGET
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FY 2022-23 Year-to-Date Appropriation	\$2,016,635,700	\$1,540,221,000		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. MPSERS Normal Cost Offset. The Senate included additional funds 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.	4,450,000	0	9,100,000	0
2. North American Indian Tuition Waiver Adjustments. 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.	257,200	257,200	12,318,300	12,318,300
3. Michigan Competitive Scholarship (MCS) Phaseout. The Senate's budget reflects an anticipated reduction in MCS expenditures due to the eventual phaseout of the MCS associated with the Michigan Achievement Scholarship (MAS). Statute does not allow a student to receive an award from both the MCS and MAS; since the MAS has a significantly higher award amount for most students, it is anticipated that students who would be eligible for both will select the MAS.	(3,000,000)	(3,000,000)	26,861,700	2,930,900
4. MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. The Senate removed appropriations for the State's share of MPSERS UAAL costs in excess of the 25.73% statutory cap. The FY 2021-22 budget contained \$384.7 million to pay down this liability and to rebase the annual payments the 7 MPSERS universities pay toward the UAAL. The rebased payment amounts for each university will not exceed the cap during FY 2023-24, so no State payment is statutorily required.	(70,000)	0	0	0
<u>New Programs/Program Increases</u>				
5. University Operations Increase. The Senate included a 6.0% ongoing operations increase for universities, distributed proportionately to each university's FY 2022-23 operations amounts. This increase also reflects a 6.0% increase for MSU Extension and AgBioResearch.	95,944,000	95,944,000	1,677,297,400	1,334,129,100

FY 2023-24 HIGHER EDUCATION BUDGET
S.B. 200 (S-4): SENATE APPROPRIATIONS REC.

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
6. University Per-FYES Floor Payments. The Senate included additional funds for the second year of a 3-year policy intended to bring each university's per-FYES State aid up to a minimum of \$4,500 per FYES. Oakland, Grand Valley, and U of M - Dearborn would receive additional funds under this item.	5,644,400	5,644,400	23,354,100	23,354,100
7. Higher Education Coordinating Council. The Senate included funding and boilerplate to create a new council to perform various statewide functions as they relate to postsecondary education, including reporting, coordination of scholarship programs, and data analysis.	2,500,000	2,500,000	2,500,000	2,500,000
8. Postsecondary Scholarship Fund Deposit. The Senate included an additional \$50.0 million ongoing GF/GP deposit to the Postsecondary Scholarship Fund. The Fund is the primary fund source for the Michigan Achievement Scholarship. Boilerplate language states the intent that appropriations to the Fund increase by \$50.0 million each year until the MAS is fully implemented.	50,000,000	50,000,000	300,000,000	300,000,000
<u>One-Time Appropriations</u>				
9. Information Technology, Equipment, and Maintenance (ITEM) Grants. The Senate included \$141.3 million in one-time GF/GP for universities to use on various IT, equipment, and other capital costs, including sustainability efforts and the repayment of debt. Funds are allocated to universities based on their FY 2021-22 full-year equated student counts.	141,277,500	141,277,500	141,277,500	141,277,500
10. MPSERS Participant Supplemental Payment. The Senate included \$13.0 million for the seven universities that participate in MPSERS. Those universities received a smaller ongoing funding increase in the FY 2022-23 budget; this payment would make up the difference between what those universities received as an increase in FY 2022-23 and the minimum increase received by other universities.	12,952,400	12,952,400	12,952,400	12,952,400
11. Critical Incident Mapping. The Senate included \$2.5 million one-time GF/GP, distributed to universities proportionately to each university's FY 2023-24 operations amount, for critical incident mapping.	2,500,000	2,500,000	2,500,000	2,500,000
12. Michigan Geological Survey. The Senate included \$2.0 million GF/GP for Western Michigan University to construct a new facility to house the Michigan Geological Survey.	2,000,000	2,000,000	2,000,000	2,000,000

FY 2023-24 HIGHER EDUCATION BUDGET
 S.B. 200 (S-4): SENATE APPROPRIATIONS REC.

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
13. Finlandia University Reenrollment Scholarship. The Senate included \$1.0 million GF/GP for a one-time scholarship award of \$3,000 for former students at Finlandia University to enroll at a Michigan public university or community college.	1,000,000	1,000,000	1,000,000	1,000,000
Total Changes.....	\$315,455,500	\$311,075,500		
FY 2023-24 SENATE APPROPRIATIONS REC.	\$2,332,091,200	\$1,851,296,500		

Date Completed: 5-2-23

Fiscal Analyst: Josh Sefton

Table 1: HIGHER EDUCATION APPROPRIATIONS: GOVERNOR'S RECOMMENDATION

University	FY 2022-23 Year-To-Date Operations	FY 2022-23 Year-To-Date Ops. Increase	FY 2022-23 Year-To-Date Floor Funding	FY 2022-23 Year-To-Date ITW Reimb.	FY 2022-23 Year-To-Date Appropriation	Operations Adjustments				Other Changes	FY 2023-24 Gov's Rec	Dollar Change From FY 2022-23	Percent Change	Appropriation Per FYES
						4% Operations Increase	Per-Student Floor Funding	ITW Adjustment ²	Total Operations Changes					
Central	\$87,600,000	\$1,752,000	\$0	\$1,793,100	\$91,145,100	\$3,574,100		(\$167,900)	\$3,406,200		\$94,551,300	\$3,406,200	3.7%	\$ 6,757
Eastern	77,253,700	1,545,100	0	353,600	79,152,400	3,152,000		52,400	3,204,400		82,356,800	3,204,400	4.0	\$ 6,751
Ferris	55,025,500	1,100,500	0	826,900	56,952,900	2,245,000		(112,700)	2,132,300		59,085,200	2,132,300	3.7	\$ 6,864
Grand Valley	72,313,500	0	7,661,000	1,279,300	81,253,800	3,199,000	4,180,500	(25,500)	7,354,000		88,607,800	7,354,000	9.1	\$ 4,356
Lake Superior	13,307,000	266,100	0	788,800	14,361,900	542,900		149,700	692,600		15,054,500	692,600	4.8	\$ 10,311
Michigan State	287,331,700	14,349,600	0	2,046,400	303,727,700	12,067,300		(102,600)	11,964,700		315,692,400	11,964,700	3.9	\$ 6,681
Michigan Tech	50,101,600	1,002,000	0	847,400	51,951,000	2,044,100		19,500	2,063,600		54,014,600	2,063,600	4.0	\$ 8,161
Northern	47,809,100	1,780,700	0	1,161,300	50,751,100	1,983,600		177,200	2,160,800		52,911,900	2,160,800	4.3	\$ 8,301
Oakland	53,147,400	0	7,259,200	355,300	60,761,900	2,416,300	2,853,800	(23,500)	5,246,600		66,008,500	5,246,600	8.6	\$ 4,334
Saginaw Valley	30,583,800	1,369,600	132,900	188,300	32,274,600	1,283,500		15,600	1,299,100		33,573,700	1,299,100	4.0	\$ 5,180
UM-Ann Arbor	321,970,100	16,390,200	0	837,700	339,198,000	13,534,400		452,800	13,987,200		353,185,200	13,987,200	4.1	\$ 6,890
UM-Dearborn	26,167,000	0	1,702,700	246,200	28,115,900	1,114,800	292,500	(60,700)	1,346,600		29,462,500	1,346,600	4.8	\$ 4,484
UM-Flint	23,616,200	204,700	953,900	384,400	25,159,200	991,000		6,800	997,800		26,157,000	997,800	4.0	\$ 4,775
Wayne State	202,996,700	10,289,900	0	353,100	213,639,700	8,531,500		50,500	8,582,000		222,221,700	8,582,000	4.0	\$ 10,294
Western	111,522,200	2,230,400	0	599,300	114,351,900	4,550,100		(55,600)	4,494,500		118,846,400	4,494,500	3.9	\$ 7,583
Subtotal University Operations:	\$1,460,745,500	\$52,280,800	\$17,709,700	\$12,061,100	\$1,542,797,100	\$61,229,600	\$7,326,800	\$376,000	\$68,932,400	\$0	\$1,611,729,500	\$68,932,400	4.5%	\$ 6,740
MPSERS Reimbursement					\$70,000					(\$70,000)	\$0	(\$70,000)	(100.0%)	
MPSERS Normal Cost Offset					4,650,000					4,450,000	9,100,000	4,450,000	95.7	
MSU AgBioResearch					36,684,200	1,467,400			1,467,400		38,151,600	1,467,400	4.0	
MSU Extension					31,642,900	1,265,700			1,265,700		32,908,600	1,265,700	4.0	
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					\$1,618,852,500	\$63,962,700	\$7,326,800	\$376,000	\$71,665,500	\$4,380,000	\$1,694,898,000	\$76,045,500	4.7%	
School Aid Fund					347,888,300	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3	
State GF/GP					\$1,270,964,200	\$63,962,700	\$7,326,800	\$376,000	\$71,665,500	\$0	\$1,342,629,700	\$71,665,500	5.6%	
Grants and Financial Aid														
State Competitive Scholarships					\$29,861,700					(\$3,000,000)	\$26,861,700	(\$3,000,000)	(10.0%)	
Tuition Grants					42,021,500						42,021,500	0	0.0	
Tuition Incentive Program (TIP)					71,300,000						71,300,000	0	0.0	
Michigan Achievement Scholarship ¹					250,000,000					100,000,000	350,000,000	100,000,000	40.0	
Children of Veterans & Officer's Tuition					1,400,000						1,400,000	0	0.0	
Project Gear-Up					3,200,000						3,200,000	0	0.0	
Total Grants/Financial Aid					\$397,783,200					\$97,000,000	\$494,783,200	\$97,000,000	24.4%	
Federal Higher Ed Act					3,200,000					0	3,200,000	0	0.0	
Federal TANF					125,326,400					0	125,326,400	0	0.0	
State GF/GP					\$269,256,800					\$97,000,000	\$366,256,800	\$97,000,000	36.0%	
TOTAL HIGHER EDUCATION														
TOTAL ALL FUNDS					\$2,016,635,700	\$63,962,700	\$7,326,800	\$376,000	\$71,665,500	\$101,380,000	\$2,189,681,200	\$173,045,500	8.6%	
TOTAL FEDERAL					128,526,400	0	0	0	0	0	128,526,400	0	0.0	
TOTAL STATE RESTRICTED					347,888,300	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3	
TOTAL STATE GF/GP					\$1,540,221,000	\$63,962,700	\$7,326,800	\$376,000	\$71,665,500	\$97,000,000	\$1,708,886,500	\$168,665,500	11.0%	

¹ The Michigan Achievement Scholarship is technically funded from GF/GP deposits into the Postsecondary Scholarship Fund. The appropriation is reflected as a direct GF/GP appropriation in this table to avoid double-counting.

² ITW reimbursements are based on the ITW costs reported by institutions in the prior fiscal year, and include passthrough payments for ITW reimbursements to tribal colleges.

A technical error in the Governor's Recommendation failed to remove FY23 passthrough payments to Saginaw Chippewa Tribal College (through CMU) and Keweenaw Bay Ojibwa Community College (through NMU). CMU's adjustment should be (\$198,900), and NMU's adjustment should be \$89,400.



Table 2: HIGHER EDUCATION APPROPRIATIONS: AS REPORTED FROM SENATE APPROPRIATIONS

University	FY 2022-23 Year-To-Date Operations	FY 2022-23 Year-To-Date Ops. Increase	FY 2022-23 Year-To-Date Floor Funding	FY 2022-23 Year-To-Date ITW Reimb.	FY 2022-23 Year-To-Date Appropriation	Operations Adjustments						Other Changes	FY 2023-24 Senate	Dollar Change From FY 2022-23	Percent Change	Appropriation Per FYES	
						6.0% Operations Increase	Per-Student Floor Funding	ITW Adjustment	One-Time MPSERS 7 FY23 reimburse.	One-Time IT, Equipment, and Maintenance Supplement	Total Operations Changes						
Central	\$87,600,000	\$1,752,000	\$0	\$1,793,100	\$91,145,100	\$5,361,100		(\$198,900)	\$2,733,100	\$8,267,100	\$16,162,400		\$107,307,500	\$16,162,400	17.7%	\$7,669	
Eastern	77,253,700	1,545,100	0	353,600	79,152,400	4,727,900		52,400	2,410,300	7,207,200	14,397,800		93,550,200	14,397,800	18.2	\$7,669	
Ferris	55,025,500	1,100,500	0	826,900	56,952,900	3,367,600		(112,700)	1,716,800	5,085,700	10,057,400		67,010,300	10,057,400	17.7	\$7,785	
Grand Valley	72,313,500	0	7,661,000	1,279,300	81,253,800	4,798,500	3,380,800	(25,500)		12,017,600	20,171,400		101,425,200	20,171,400	24.8	\$4,986	
Lake Superior	13,307,000	266,100	0	788,800	14,351,900	814,400		149,700	415,300	862,600	2,242,000		16,603,900	2,242,000	15.6	\$11,373	
Michigan State	287,331,700	14,349,800	0	2,046,400	303,727,700	18,100,900		(102,600)		27,917,300	45,915,600		349,643,300	45,915,600	15.1	\$7,399	
Michigan Tech	50,101,600	1,002,000	0	847,400	51,951,000	3,066,200		19,500	1,563,200	3,910,500	8,559,400		60,510,400	8,559,400	16.5	\$9,142	
Northern	47,809,100	1,760,700	0	1,161,300	50,751,100	2,975,400		89,400	634,200	3,765,800	7,464,800		58,215,900	7,464,800	14.7	\$9,133	
Oakland	53,147,400	0	7,259,200	355,300	60,761,900	3,624,400	2,249,800	(23,500)		8,997,400	14,848,100		75,610,000	14,848,100	24.4	\$4,965	
Saginaw Valley	30,583,800	1,369,600	132,900	188,300	32,274,600	1,925,200		15,600		3,829,600	5,770,400		38,045,000	5,770,400	17.9	\$5,869	
UM-Ann Arbor	321,970,100	16,390,200	0	837,700	339,198,000	20,301,600		452,800		30,284,700	51,039,100		390,237,100	51,039,100	15.0	\$7,613	
UM-Dearborn	26,167,000	0	1,702,700	246,200	28,115,900	1,672,200	13,800	(60,700)		3,882,200	5,507,500		33,623,400	5,507,500	19.6	\$5,117	
UM-Flint	23,616,200	204,700	953,900	384,400	25,159,200	1,486,500		6,800		3,236,400	4,729,700		29,888,900	4,729,700	18.8	\$5,456	
Wayne State	202,996,700	10,289,900	0	353,100	213,639,700	12,797,200		50,500		12,753,700	25,601,400		239,241,100	25,601,400	12.0	\$11,083	
Western	111,522,200	2,230,400	0	599,300	114,351,900	6,825,200		(55,600)	3,479,500	9,259,700	19,508,800		135,860,700	19,508,800	17.1	\$8,541	
Subtotal University Operations:	\$1,460,745,500	\$52,280,800	\$17,709,700	\$12,061,100	\$1,542,797,100	\$91,844,300	\$5,644,400	\$257,200	\$12,952,400	\$141,277,500	\$251,975,800	\$0	\$1,794,772,900	\$251,975,800	16.3%	\$7,506	
MPERSERS Reimbursement					\$70,000								(\$70,000)	\$0	(\$70,000)	(100.0%)	
MPERSERS Normal Cost Offset					4,650,000							4,450,000	9,100,000	4,450,000	95.7		
MSU AgBioResearch					36,684,200	2,201,100					2,201,100		38,885,300	2,201,100	6.0		
MSU Extension					31,642,900	1,898,600					1,898,600		33,541,500	1,898,600	6.0		
Finlandia University reenrollment scholarship												1,000,000	1,000,000	1,000,000	N/A		
Higher Education Coordinating Council												2,500,000	2,500,000	2,500,000	N/A		
Michigan geological survey												2,000,000	2,000,000	2,000,000	N/A		
Critical incident mapping												2,500,000	2,500,000	2,500,000			
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					\$1,618,852,500	\$95,944,000	\$5,644,400	\$257,200	\$12,952,400	\$141,277,500	\$256,075,500	\$12,380,000	\$1,887,308,000	\$268,455,500	16.6%		
School Aid Fund					347,888,300	0	0	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3		
State GF/GP					\$1,270,964,200	\$95,944,000	\$5,644,400	\$257,200	\$12,952,400	\$141,277,500	\$256,075,500	\$8,000,000	\$1,535,039,700	\$264,075,500	20.8%		
Grants and Financial Aid																	
State Competitive Scholarships					\$29,861,700							(\$3,000,000)	\$26,861,700	(\$3,000,000)	(10.0%)		
Tuition Grants					42,021,500								42,021,500	0	0.0		
Tuition Incentive Program (TIP)					71,300,000								71,300,000	0	0.0		
Michigan Achievement Scholarship ¹					250,000,000							50,000,000	300,000,000	50,000,000	20.0		
Children of Veterans & Officer's Tuition					1,400,000								1,400,000	0	0.0		
Project Gear-Up					3,200,000								3,200,000	0	0.0		
Total Grants/Financial Aid					\$397,783,200							\$47,000,000	\$444,783,200	\$47,000,000	11.8%		
Federal Higher Ed Act					3,200,000							0	3,200,000	0	0.0		
Federal TANF					125,326,400							0	125,326,400	0	0.0		
State GF/GP					\$269,256,800							\$47,000,000	\$316,256,800	\$47,000,000	17.5%		
TOTAL HIGHER EDUCATION																	
TOTAL ALL FUNDS					\$2,016,635,700	\$95,944,000	\$5,644,400	\$257,200	\$12,952,400	\$141,277,500	\$256,075,500	\$59,380,000	\$2,332,091,200	\$315,455,500	15.6%		
TOTAL FEDERAL					128,526,400	0	0	0	0	0	0	0	0	128,526,400	0	0.0	
TOTAL STATE RESTRICTED					347,888,300	0	0	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3		
TOTAL STATE GF/GP					\$1,540,221,000	\$95,944,000	\$5,644,400	\$257,200	\$12,952,400	\$141,277,500	\$256,075,500	\$55,000,000	\$1,851,296,500	\$311,075,500	20.2%		

¹ The Michigan Achievement Scholarship is technically funded from GF/GP deposits into the Postsecondary Scholarship Fund. The appropriation is reflected as a direct GF/GP appropriation in this table to avoid double-counting.



Table 3: FY 2023-24 Higher Education Appropriations

University	FY 2022-23 Year-To-Date	Governor's Recommendation			Senate		
		FY 2023-24 Gov. Rec.	Dollar Change	Percent Change	FY 2023-24 Senate	Dollar Change	Percent Change
Central	\$91,145,100	\$94,551,300	\$3,406,200	3.7%	\$107,307,500	\$16,162,400	17.7%
Eastern	79,152,400	82,356,800	3,204,400	4.0	93,550,200	14,397,800	18.2
Ferris	56,952,900	59,085,200	2,132,300	3.7	67,010,300	10,057,400	17.7
Grand Valley	81,253,800	88,607,800	7,354,000	9.1	101,425,200	20,171,400	24.8
Lake Superior	14,361,900	15,054,500	692,600	4.8	16,603,900	2,242,000	15.6
Michigan State	303,727,700	315,692,400	11,964,700	3.9	349,643,300	45,915,600	15.1
Michigan Tech	51,951,000	54,014,600	2,063,600	4.0	60,510,400	8,559,400	16.5
Northern	50,751,100	52,911,900	2,160,800	4.3	58,215,900	7,464,800	14.7
Oakland	60,761,900	66,008,500	5,246,600	8.6	75,610,000	14,848,100	24.4
Saginaw Valley	32,274,600	33,573,700	1,299,100	4.0	38,045,000	5,770,400	17.9
UM-Ann Arbor	339,198,000	353,185,200	13,987,200	4.1	390,237,100	51,039,100	15.0
UM-Dearborn	28,115,900	29,462,500	1,346,600	4.8	33,623,400	5,507,500	19.6
UM-Flint	25,159,200	26,157,000	997,800	4.0	29,888,900	4,729,700	18.8
Wayne State	213,639,700	222,221,700	8,582,000	4.0	239,241,100	25,601,400	12.0
Western	114,351,900	118,846,400	4,494,500	3.9	133,860,700	19,508,800	17.1
Subtotal University Operations:	\$1,542,797,100	\$1,611,729,500	\$68,932,400	4.5%	\$1,794,772,900	\$251,975,800	16.3%
MPERSERS Reimbursement	\$70,000	\$0	(\$70,000)	(100.0%)	\$0	(\$70,000)	(100.0%)
MPERSERS Normal Cost Offset	4,650,000	9,100,000	4,450,000	95.7	9,100,000	4,450,000	95.7
MSU AgBioResearch	36,684,200	38,151,600	1,467,400	4.0	38,885,300	2,201,100	6.0
MSU Extension	31,642,900	32,908,600	1,265,700	4.0	33,541,500	1,898,600	6.0
Finlandia University reenrollment scholarship	0	0	0	0.0	1,000,000	1,000,000	N/A
Higher Education Coordinating Council	0	0	0	0.0	2,500,000	2,500,000	N/A
Critical incident mapping	0	0	0	0.0	2,500,000	2,500,000	N/A
Michigan Geological Survey	0	0	0	0.0	2,000,000	2,000,000	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	\$1,618,852,500	\$1,694,898,000	\$76,045,500	4.7%	\$1,887,308,000	\$268,455,500	16.6%
School Aid Fund	347,888,300	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3
State GF/GP	\$1,270,964,200	\$1,342,629,700	\$71,665,500	5.6%	\$1,535,039,700	\$264,075,500	20.8%
Grants and Financial Aid							
State Competitive Scholarships	\$29,861,700	\$26,861,700	(\$3,000,000)	(10.0%)	\$26,861,700	(3,000,000)	(10.0%)
Tuition Grants	42,021,500	42,021,500	0	0.0	42,021,500	0	0.0
Tuition Incentive Program (TIP)	71,300,000	71,300,000	0	0.0	71,300,000	0	0.0
Children of Veterans & Officer's Tuition	1,400,000	1,400,000	0	0.0	1,400,000	0	0.0
Project Gear-Up	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0
Michigan Achievement Scholarship	250,000,000	350,000,000	100,000,000	40.0	300,000,000	50,000,000	20.0
Total Grants/Financial Aid	\$397,783,200	\$494,783,200	\$97,000,000	24.4%	\$444,783,200	\$47,000,000	11.8%
Federal Higher Ed Act	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0
Federal TANF	125,326,400	125,326,400	0	0.0	125,326,400	0	0.0
State GF/GP	\$269,256,800	\$366,256,800	\$97,000,000	36.0%	\$316,256,800	\$47,000,000	17.5%
TOTAL HIGHER EDUCATION							
TOTAL ALL FUNDS	\$2,016,635,700	\$2,189,681,200	\$173,045,500	8.6%	\$2,332,091,200	\$315,455,500	15.6%
TOTAL FEDERAL	128,526,400	128,526,400	0	0.0	128,526,400	0	0.0
TOTAL STATE RESTRICTED	347,888,300	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3
TOTAL STATE GF/GP	\$1,540,221,000	\$1,708,886,500	\$168,665,500	11.0%	\$1,851,296,500	\$311,075,500	20.2%

