



Senate Fiscal Agency
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BILL ANALYSIS



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**Senate Bill 173 (S-3) (CR-1):
FY 2023-24 Education Omnibus Appropriation Bill**

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Date Completed: 6-28-23

Table 1

Omnibus Appropriation Bills (General and Education) House Bill 4437 (CR-1) and Senate Bill 173 (S-3) (CR-1) FY 2023-24 Appropriations Compared to FY 2022-23						
	FY 2022-23 INITIAL		FY 2022-23 YEAR-TO-DATE*		FY 2023-24 CONFERENCE REPORT	
Department/Budget Area	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Agriculture and Rural Development	\$187,715,100	\$122,989,800	\$187,715,100	\$122,989,800	\$168,612,700	\$92,781,800
Attorney General	118,273,000	51,429,800	118,273,000	51,429,800	142,798,400	75,726,000
Capital Outlay	487,400,000	109,000,000	487,400,000	109,000,000	0	0
Civil Rights	21,601,600	18,633,500	21,601,600	18,633,500	31,710,000	28,741,900
Community Colleges	529,758,000	0	529,758,000	0	544,517,500	0
Corrections	2,124,968,000	2,080,108,300	2,124,968,000	2,080,108,300	2,086,250,000	2,029,495,900
Education	420,581,000	99,591,500	420,581,000	99,591,500	647,380,900	130,652,500
Environment, Great Lakes and Energy	728,654,300	98,835,800	728,654,300	98,835,800	1,051,611,900	245,952,100
Executive	8,533,600	8,533,600	8,533,600	8,533,600	8,905,400	8,905,400
Health and Human Services	33,366,065,600	6,170,128,600	33,438,302,800	6,242,365,800	35,734,583,000	6,464,135,400
Higher Education	2,016,635,700	1,540,221,000	2,016,635,700	1,540,221,000	2,291,048,800	1,677,754,100
Insurance and Financial Services	74,335,500	0	74,335,500	0	74,147,900	0
Judiciary	483,505,700	370,774,900	483,505,700	370,774,900	355,928,200	250,218,100
Labor and Economic Opportunity	2,900,346,000	1,411,699,900	4,689,486,200	2,940,839,900	2,869,264,800	1,303,508,000
Legislature	215,282,900	200,904,800	218,452,900	204,074,800	222,094,000	207,140,800
Licensing and Regulatory Affairs	539,834,400	213,822,400	539,834,400	213,822,400	627,940,900	271,331,100
Military and Veterans Affairs	347,366,000	127,465,000	362,366,000	142,465,000	248,340,400	98,889,300
Natural Resources	535,482,800	94,404,000	535,482,800	94,404,000	572,248,100	88,054,500
Natural Resources Trust Fund	0	0	0	0	0	0
School Aid	19,602,716,400	112,000,000	19,642,816,400	124,200,000	21,459,651,300	87,900,000
State	255,196,700	12,679,300	255,196,700	12,679,300	304,209,500	13,324,700
State Police	823,705,800	552,709,200	843,705,800	572,709,200	893,341,100	607,564,000
Technology, Management, and Budget	1,835,139,700	657,109,000	1,835,139,700	657,109,000	2,056,657,600	832,699,500
Transportation	6,104,448,900	66,250,000	6,129,448,900	91,250,000	6,626,549,900	288,100,000
Treasury (Debt Service)	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100	100,084,100
Treasury (Operations)	1,579,358,500	1,036,440,500	1,604,358,500	1,061,440,500	877,625,300	292,586,100
Treasury (Revenue Sharing)	1,567,121,100	0	1,627,796,000	0	1,663,359,200	0
TOTAL GENERAL OMNIBUS APPROPRIATIONS	\$76,974,110,400	\$15,255,815,000	\$79,024,432,700	\$16,957,562,200	\$81,658,860,900	\$15,195,545,300

*Year-to-Date as of 2/7/23

Table 2

<p align="center">Education Omnibus Appropriation Bill Senate Bill 173 (S-3) (CR-1) FY 2023-24 Appropriations Compared to FY 2022-23</p>						
Department/Budget Area	FY 2022-23 INITIAL		FY 2022-23 YEAR-TO-DATE*		FY 2023-24 CONFERENCE REPORT	
	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation	Gross Appropriation	GF/GP Appropriation
Community Colleges	\$529,758,000	\$0	\$529,758,000	\$0	\$544,517,500	\$0
Higher Education	2,016,635,700	1,540,221,000	2,016,635,700	1,540,221,000	2,291,048,800	1,677,754,100
School Aid K-12 (PA 48 of 2021)	19,602,716,400	112,000,000	19,642,816,400	124,200,000	21,459,651,300	87,900,000
Total Education Appropriations	\$22,149,110,100	\$1,652,221,000	\$22,189,210,100	\$1,664,421,000	\$24,295,217,600	\$1,765,654,100

*Year-to-Date as of 2/7/23

FY 2023-24 SCHOOL AID BUDGET

S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

Article I



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	19,642,816,400	21,459,651,300	1,816,834,900	9.2
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	19,642,816,400	21,459,651,300	1,816,834,900	9.2
Less:				
Federal Funds	2,552,143,500	2,200,793,500	(351,350,000)	(13.8)
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	17,090,672,900	19,258,857,800	2,168,184,900	12.7
Less:				
Other State Restricted Funds.....	16,966,472,900	19,170,957,800	2,204,484,900	13.0
GENERAL FUND/GENERAL PURPOSE	124,200,000	87,900,000	(36,300,000)	(29.2)
PAYMENTS TO LOCALS	15,764,187,600	17,604,788,000	1,840,600,400	11.7

*As of February 7, 2023.

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

- 1. Virtual Learning.** The Conference modified the definition of "virtual course" to allow schools to conduct learning remotely for individual days rather than cancelling classes (Sec. 21f).
- 2. Student Teacher Stipends.** The Conference removed the list of acceptable uses for student teacher stipends. The stipends would be paid to the eligible student teachers, with no restrictions on use (Sec. 27c).
- 3. ISD Activities.** The Conference removed language requiring ISDs to ensure that public school academies are not excluded from activities, such as meetings, events, email distribution lists, and other coordination or collaboration activities (Sec. 81).
- 4. Career and Technical Education Incentive Payments.** The Conference removed a requirement that incentive payments be split between the district and ISD if the CTE program is provided at the ISD (Sec. 61d).
- 5. Pupil Count Day Exception.** The Conference added language allowing an alternate pupil count day if the day in statute falls on a day of religious or cultural significance (Sec. 6).
- 6. Repealed Sections.** The Conference repealed sections that related to extended COVID-19 learning plans (Sec. 98a), benchmark assessment reporting (Sec. 98b), prohibition of funds for legal action initiated by a district (Sec. 164g), restrictions on collective bargaining agreements (Sec. 164h), penalty for abortion referrals (Sec. 166), and various one-time funding or eliminated programs.

FY 2023-24 SCHOOL AID BUDGET
 S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$19,642,816,400	\$124,200,000		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Cost Adjustments. The Conference recognized costs for MPSERS normal costs (\$373.9 million), special education (\$169.9 million), promise zone payments (\$11.2 million), federal grants (\$8.2 million), school meal costs (\$11.4 million), PILT reimbursement (\$95,000), foundation allowance (negative \$221.0 million), benchmark assessments (negative \$11.5 million), and SAF borrowing costs (negative \$6.8 million).	335,438,000	50,000	N/A	N/A
2. Economic Adjustments. Includes negative \$45,200 Gross and negative \$43,700 GF/GP for total economic adjustments.	(45,200)	(43,700)	N/A	N/A
<u>New Programs/Program Increases</u>				
3. Foundation Allowance. The Conference increased the target foundation allowance 5%, to \$9,608 per-pupil. Cyber charter school foundation allowance remains at \$9,150 per-pupil.	601,200,000	0	10,514,200,000	0
4. At-Risk. The Conference included funding for increased costs and to implement a new opportunity index. After proration, all districts would receive at least 11.5% of the foundation allowance for each at-risk pupil, but districts with higher concentrations of poverty would receive a higher reimbursement, up to 15.3%.	204,500,000	0	952,000,000	0
5. Expanded Breakfast and Lunch Programs. The Conference included \$160.0 million to reimburse schools for the added cost of providing free breakfast and lunch to all students. \$60.0 million one-time below.	100,000,000	0	160,000,000	0
6. Great Start Readiness Program. The Conference included funding for GSRP costs and to allow providers to opt for an extended schedule that meets 5 days per week, 36 weeks per year in exchange for \$11,530 per slot. Eligibility was increased from families below 250% FPG to families below 300% FPG. \$18.3 million one-time below.	72,450,000	0	543,320,000	600,000
7. Special Education Foundation Increase. The Conference increased the special education foundation amount from 75% to 100% of the target foundation allowance, or \$9,608 per-pupil. \$76.2 million one-time below.	64,150,000	0	491,200,000	0
8. Bilingual Education. The Conference increased funding for bilingual education by 50%.	13,255,500	0	39,766,500	0

FY 2023-24 SCHOOL AID BUDGET
S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
9. Other Increases. The Conference increased funding for mental health grants and administration (\$28.9 million), literacy coaches (\$10.5 million, adult ed. (\$10.0 million one-time), and other programs (\$900,000).	50,333,100	500,000	N/A	N/A
<u>Eliminations/Reductions</u>				
10. Remove FY 2022-23 One-Time Items. The Conference removed all items that were designated as one-time funding in the FY 2022-23 budget, although some programs were added back either as new one-time items or ongoing expenditures.	(1,923,682,500)	(74,602,000)	0	0
11. School Resource Officers. The Conference eliminated matching funds used to hire school resource officers.	(25,000,000)	0	0	0
<u>One-Time Appropriations</u>				
12. School Facilities and Financial Support. The Conference included funds to aid schools with capital and infrastructure needs and financial support, including consolidation incentive payments (\$245.0 million), MPERS (\$227.8 million), transportation costs (\$125.0 million), electric bus grants (\$125.0 million), and other supports (\$116.0 million).	838,739,000	0	N/A	N/A
13. New One-Time Programs. The Conference included funding for various new programs including professional development (\$140.0 million), teacher mentoring (\$50.0 million), Mathematics Pathways (\$25.0 million), and others (\$237.1 million).	452,147,000	1,100,000	452,147,000	1,100,000
14. Mental Health and School Safety. The Conference included funding for mental health and school safety per-pupil payments (\$328.0 million) and included funding for the SMART counselors program (\$15.0 million).	343,000,000	18,500,000	343,000,000	18,500,000
15. Student Loan Repayment Assistance Pilot. The Conference included a pilot program to give student loan repayment assistance to district and ISD staff that work directly with students.	225,000,000	0	225,000,000	0
16. One-Time Increases for Ongoing Programs. The Conference included one-time increases for special ed. (\$76.2 million), school meals (\$60.0 million), partnership model districts (\$36.0 million), and others (\$65.0 million).	237,300,000	3,550,000	N/A	N/A
17. Continuation of Other Previously Funded Programs. The Conference included one-time funding for several other programs that were funded as one-time items in FY 2022-23.	115,750,000	15,000,000	115,750,000	15,000,000

FY 2023-24 SCHOOL AID BUDGET
S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
18. Educator Compensation and MPERS Reimbursement. The Conference included funding for a per pupil allocation to districts intended to be used for educator compensation (\$63.8 million), and to reimburse districts an additional 0.5% of MPERS UAAL costs (\$48.5 million).	112,300,000	0	112,300,000	0
Other				
19. FY 2022-23 Supplemental. The Conference included several supplemental items including MI Kids Back on Track (\$150.0 million), Detroit literacy settlement (\$94.4 million), Talent Together (\$76.4 million), Healthy Schools (\$50.0 million), and others (\$92.9 million).	0	0	N/A	N/A
20. Fund Deposits. The Conference deposited \$450.0 million into a new Budget and Foundation Stabilization Fund, \$400.0 million into the MPERS Obligation Reform Reserve Fund, \$350.0 million into a new Transportation Fund, \$314.0 million into a new Enrollment Stabilization fund, \$245.0 million into a new School Meals Reserve Fund, and \$200.0 million into a new GSRP Reserve Fund.	0	0	N/A	N/A
21. Fund Shifts. The Conference shifted \$83.0 million of Federal funds to SAF in the GSRP line and shifted \$354,300 from GF/GP to SAF in the foundation allowance.	0	(354,300)	N/A	N/A
Total Changes	\$1,816,834,900	(\$36,300,000)		
FY 2023-24 CONFERENCE REPORT	\$21,459,651,300	\$87,900,000		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Ryan Bergan

FY 2023-24 COMMUNITY COLLEGES BUDGET

S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

Article II



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	0.0	0.0	N/A	N/A
GROSS	529,758,000	544,517,500	14,759,500	2.8
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	529,758,000	544,517,500	14,759,500	2.8
Less:				
Federal Funds	81,200,000	0	(81,200,000)	(100.0)
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING.....	448,558,000	544,517,500	95,959,500	21.4
Less:				
Other State Restricted Funds.....	448,558,000	544,517,500	95,959,500	21.4
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0
PAYMENTS TO LOCALS	448,558,000	544,517,500	95,959,500	21.4

*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):** *209 (transparency reporting), 209a (campus safety information and resources), 210h (COVID-19 mandatory vaccination exemptions), 215 (Title IX report), 216 (Michigan Reconnect short-term training one-time grants), 216a (community college academic catch-up one-time appropriation), 216b (ADN to BSN completion one-time grants), 224 (student academic status), 225 (tuition and mandatory fees report), 226 (associate degree report), 226a (financial aid resources), 226b (COVID-19 report), 226d (campus free speech report), 226g (campus advocacy policy), 227 (college course equivalency exams), 227a (accelerated degree pathways), 230(5) (tuition restraint), 230(6) (prohibit receipt of capital outlay project if noncompliance with tuition restraint).*
 - 2. New Sections:** 216c (ITEM; expand to include housing and safety), 217a (new consolidated reporting section that combines most elements {minus budget information and additional credit opportunity posting from Sec. 209} from Sec. 206, 209, 209a, and 215), 217b (new consolidated reporting section combining Sec. 225 and a portion of 230)
 - 3. Other Issues:** Tuition restraint set at the greater of 4.5% or \$205.

FY 2023-24 COMMUNITY COLLEGES BUDGET
 S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

FY 2022-23 Year-to-Date Appropriation	\$529,758,000	\$0		
	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 Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. The Conference included additional funds for MPSERS UAAL amounts over the statutory cap of 20.96% of affected payroll.	13,200,000	0	105,800,000	0
2. MPSERS Normal Cost Offset. The Conference 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.	12,200,000	0	23,000,000	0
3. North American Indian Tuition Waiver Adjustment. The Conference included an adjustment to ITW payments to colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights.	(254,400)	0	1,131,800	0
<u>New Programs/Program Increases</u>				
4. Community College Operations. The Conference included a 5.0% increase for college operations. The increase utilizes 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.	16,991,900	0	356,830,100	0
5. MPSERS Normal Cost Equalization. The Conference included additional funds for MPSERS normal costs to equalize the amount of these offset funds that colleges receive relative to other MPSERS-participating entities, such school districts.	5,455,400	0	7,189,000	0

FY 2023-24 COMMUNITY COLLEGES BUDGET
S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Eliminations/Reductions</u>				
6. Remove FY 2022-23 One-Time Appropriations. The Conference removed 4 FY 2022-23 one-time appropriations, all of which were funded with Federal State Fiscal Recovery Fund dollars from the American Rescue Plan: \$56.0 million for ADN to BSN completion grants, \$10.0 million for community college academic catch-up, \$9.2 million for the Michigan Center for Adult College Success, and \$6.0 million for Michigan Reconnect short-term training grants.	(81,200,000)	0	0	0
<u>One-Time Appropriations</u>				
7. Information Technology, Equipment, and Maintenance (ITEM) Grants. The Conference included \$58.7 million in one-time School Aid Fund dollars for colleges to use on various IT, equipment, and other capital costs, including student housing. Funds are allocated to colleges based on their FY 2021-22 full-year equated student counts. To qualify for a payment under the program, a community college would have to certify it did not receive a planning or construction authorization for a capital outlay project between January 1, 2023, and December 15, 2023.	32,836,600	0	32,836,600	0
8. Career and Education Navigators for Adults. The Conference included \$5.0 million in one-time School Aid Fund dollars for grants to community colleges to create or supplemental navigation programs for adult learners.	5,000,000	0	5,000,000	0
9. Michigan Reconnect Entry Point Program. The Conference included \$5.0 million in one-time School Aid Fund dollars for grants to community colleges to support programs that engage residents who have been approved to receive an award under the Reconnect program, but have not enrolled at a community college.	5,000,000	0	5,000,000	0
10. Critical Incident Mapping. The Conference included \$5.0 million one-time School Aid Fund, distributed to community colleges proportionately to each college's FY 2023-24 operations amount, for critical incident mapping.	5,000,000	0	5,000,000	0

FY 2023-24 COMMUNITY COLLEGES BUDGET
 S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
11. Workforce Development Grants. The Conference included \$530,000 in one-time School Aid Fund to go to Kalamazoo Valley Community College for curriculum development for programs related to electric vehicles and renewable energy.	530,000	0	530,000	0
Total Changes.....	\$14,759,500	\$0		
FY 2023-24 CONFERENCE REPORT	\$544,517,500	\$0		
Amount Over/(Under) GF/GP Target		\$0		

Date Completed: 6-28-23

Fiscal Analyst: Josh Sefton

Table 1: FY 2023-24 Community College Appropriations - Governor's Recommendation

College	FY 2022-23 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 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	\$5,753,300	\$273,500	\$13,700	\$6,040,500	\$72,321	\$19,286	\$16,668	\$35,654	\$36,602	\$26,476	\$12,054	\$219,100	\$12,800	\$231,900	\$6,272,400	3.8%
Bay de Noc	5,602,800	274,200	109,700	5,986,700	70,524	24,856	15,420	36,067	49,257	38,773	11,754	246,700	4,200	250,900	6,237,600	4.2%
Delta	15,160,500	727,700	40,200	15,928,400	190,658	56,457	62,679	50,842	177,007	33,858	31,776	603,300	8,000	611,300	16,539,700	3.8%
Glen Oaks	2,651,200	150,900	0	2,802,100	33,625	8,967	9,636	26,638	24,970	79	5,604	109,500	0	109,500	2,911,600	3.9%
Gogebic	4,873,700	229,600	42,500	5,145,800	61,239	22,495	8,996	35,777	26,617	15,809	10,207	181,100	(4,600)	176,500	5,322,300	3.4%
Grand Rapids	18,773,100	993,100	184,400	19,950,600	237,194	63,252	90,339	78,691	324,868	28,654	39,532	862,500	(62,400)	800,100	20,750,700	4.0%
Henry Ford	22,533,100	1,167,000	31,300	23,731,400	284,401	114,271	114,989	75,840	320,109	26,748	47,400	983,800	(17,200)	966,600	24,698,000	4.1%
Jackson	12,756,200	538,900	42,600	13,337,700	159,541	42,544	42,544	42,544	118,956	23,273	26,590	447,200	(9,300)	437,900	13,775,600	3.3%
Kalamazoo Valley	13,099,900	676,200	56,600	13,832,700	165,313	44,083	49,784	60,541	185,334	32,029	27,552	564,600	900	565,500	14,398,200	4.1%
Kellogg	10,267,100	487,300	27,000	10,781,400	129,053	34,414	41,209	50,387	103,196	32,109	21,509	411,900	(6,000)	405,900	11,187,300	3.8%
Kirtland	3,358,400	219,500	23,100	3,601,000	42,935	11,449	14,422	11,449	41,339	27,446	7,156	156,200	(3,300)	152,900	3,753,900	4.2%
Lake Michigan	5,702,700	275,700	12,400	5,990,800	71,741	55,075	19,271	19,131	79,277	15,239	11,957	271,700	(8,800)	262,900	6,253,700	4.4%
Lansing	32,852,000	1,376,900	110,300	34,339,200	410,746	126,527	109,703	126,143	301,783	24,865	68,458	1,168,200	(46,800)	1,121,400	35,460,600	3.3%
Macomb	34,276,100	1,635,800	38,500	35,950,400	430,942	136,708	113,804	131,192	469,261	25,041	71,824	1,378,700	(12,000)	1,366,700	37,317,100	3.8%
Mid Michigan	5,184,400	273,700	97,600	5,557,700	65,497	23,693	17,338	17,466	75,469	17,448	10,916	227,800	(42,000)	185,800	5,741,500	3.3%
Monroe	4,746,200	257,400	1,400	5,005,000	60,043	30,441	18,180	16,011	64,524	25,704	10,007	224,900	700	225,600	5,230,600	4.5%
Montcalm	3,570,600	188,300	8,500	3,767,400	45,107	17,931	17,432	12,028	33,732	24,866	7,518	158,600	1,000	159,600	3,927,000	4.2%
Mott	16,440,000	658,300	28,800	17,127,100	205,179	54,714	53,526	54,714	127,385	24,979	34,197	554,700	2,700	557,400	17,684,500	3.3%
Muskegon	9,289,100	444,300	42,000	9,775,400	116,801	42,902	30,404	47,629	95,602	29,185	19,467	382,000	(29,300)	352,700	10,128,100	3.6%
North Central	3,389,300	226,600	163,900	3,779,800	43,391	40,990	15,779	27,641	43,582	23,690	7,232	202,300	(21,700)	180,600	3,960,400	4.8%
Northwestern ¹	9,567,100	439,700	155,500	10,162,300	120,081	37,899	28,876	49,009	94,807	22,490	20,014	373,200	(137,800)	235,400	10,397,700	2.3%
Oakland	22,211,700	1,257,800	35,800	23,505,300	281,633	75,102	114,054	92,712	373,250	27,597	46,939	1,011,300	(13,500)	997,800	24,503,100	4.2%
Schoolcraft	13,196,200	743,300	21,200	13,960,700	167,274	53,475	66,826	44,606	231,586	26,230	27,879	617,900	9,500	627,400	14,588,100	4.5%
Southwestern	6,979,400	353,400	27,100	7,359,900	87,993	43,542	14,859	42,201	53,345	23,430	14,666	280,000	(14,400)	265,600	7,625,500	3.6%
St. Clair	7,385,200	401,400	18,600	7,805,200	93,439	35,503	39,619	42,176	92,887	19,870	15,573	339,100	(2,600)	336,500	8,141,700	4.3%
Washtenaw	13,855,900	995,400	23,700	14,875,000	178,215	68,943	176,732	64,747	308,038	32,950	29,703	859,300	(11,000)	848,300	15,723,300	5.7%
Wayne County	17,593,400	782,700	8,600	18,384,700	220,513	58,803	56,271	58,803	201,982	20,651	36,752	653,800	(4,000)	649,800	19,034,500	3.5%
West Shore	2,585,600	135,400	21,200	2,742,200	32,652	15,029	8,763	8,707	23,286	10,186	5,442	104,100	(6,800)	97,300	2,839,500	3.5%
Subtotal Operations:	\$323,654,200	\$16,184,000	\$1,386,200	\$341,224,400	\$4,078,051	\$1,359,351	\$1,359,351	\$1,359,346	\$4,078,051	\$679,675	\$679,678	\$13,593,500	(\$413,700)	\$13,179,800	\$354,404,200	3.9%
MPSERS Normal Cost Offset				\$10,800,000									\$12,200,000	\$12,200,000	\$23,000,000	113.0%
MPSERS Retiree Health Care				1,733,600									5,455,400	5,455,400	7,189,000	314.7%
MPSERS Reform Costs				92,600,000									13,200,000	13,200,000	105,800,000	14.3%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Michigan Reconnect Short-Term Training (one-time)				6,000,000									(6,000,000)	(6,000,000)	0	(100.0%)
Michigan Center for Adult College Success (one-time)				9,200,000									(9,200,000)	(9,200,000)	0	(100.0%)
Community College Academic Catchup (one-time)				10,000,000									(10,000,000)	(10,000,000)	0	(100.0%)
ADN to BSN Completion Grants (one-time)				56,000,000									(56,000,000)	(56,000,000)	0	(100.0%)
Total Appropriations:				\$529,758,000	\$4,078,051	\$1,359,351	\$1,359,351	\$1,359,346	\$4,078,051	\$679,675	\$679,678	\$13,593,500	(\$50,758,300)	(\$37,164,800)	\$492,593,200	(7.0%)
Federal Coronavirus SFRF				\$81,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$81,200,000)	(\$81,200,000)	\$0	(100.0%)
State School Aid Fund				448,558,000	\$4,078,051	1,359,351	1,359,351	1,359,346	4,078,051	679,675	679,678	\$13,593,500	\$30,441,700	\$44,035,200	\$492,593,200	9.8%
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

¹ ITW reimbursements are based on the ITW costs reported by institutions in the prior fiscal year. A technical error in the Governor's Recommendation shows Northwestern Michigan College's cost as \$17,700; the actual cost was \$177,000. The correct amount for Northwestern's ITW adjustment is \$21,500, not (\$137,800).



Table 2: FY 2023-24 Community College Appropriations - Senate Passed

College	FY 2022-23 Appropriations				Ongoing Adjustments								Total Formula Distribution	One-Time ITEM Supplement	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 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	\$5,753,300	\$273,500	\$13,700	\$6,040,500	\$108,482	\$28,929	\$25,001	\$53,481	\$54,903	\$39,715	\$18,080	\$328,600	\$505,100	\$12,800	\$846,500	\$6,887,000	14.0%	
Bay de Noc	5,602,800	274,200	109,700	5,986,700	105,786	37,284	23,130	54,100	73,886	58,160	17,631	370,000	713,700	4,200	1,087,900	7,074,600	18.2%	
Delta	15,160,500	727,700	40,200	15,928,400	285,988	84,685	94,018	76,263	265,512	50,787	47,665	904,900	2,681,100	8,000	3,594,000	19,522,400	22.6%	
Glen Oaks	2,651,200	150,900	0	2,802,100	50,438	13,450	14,454	39,957	37,455	118	8,406	164,300	399,400	0	563,700	3,365,800	20.1%	
Gogebic	4,873,700	229,600	42,500	5,145,800	91,859	33,743	13,495	53,666	39,926	23,714	15,310	271,700	346,200	(4,600)	613,300	5,759,100	11.9%	
Grand Rapids	18,773,100	993,100	184,400	19,950,600	355,792	94,878	135,508	118,037	487,303	42,981	59,299	1,293,800	4,569,300	(62,400)	5,800,700	25,751,300	29.1%	
Henry Ford	22,533,100	1,167,000	31,300	23,731,400	426,602	171,406	172,484	113,761	480,164	40,123	71,100	1,475,600	4,709,300	(17,200)	6,167,700	29,899,100	26.0%	
Jackson	12,756,200	538,900	42,600	13,337,700	239,312	63,817	50,658	63,817	178,434	34,909	39,885	670,800	1,734,000	(9,300)	2,395,500	15,733,200	18.0%	
Kalamazoo Valley	13,099,900	676,200	56,600	13,832,700	247,970	66,125	74,677	90,812	278,002	48,044	41,328	847,000	2,632,600	900	3,480,500	17,313,200	25.2%	
Kellogg	10,267,100	487,300	27,000	10,781,400	193,579	51,621	61,814	75,580	154,794	48,164	32,263	617,800	1,296,200	(6,000)	1,908,000	12,689,400	17.7%	
Kirtland	3,358,400	219,500	23,100	3,601,000	64,402	17,174	21,634	17,174	62,009	41,170	10,734	234,300	470,300	(3,300)	701,300	4,302,300	19.5%	
Lake Michigan	5,702,700	275,700	12,400	5,990,800	107,611	82,613	28,907	28,696	118,916	22,859	17,935	407,500	1,029,200	(8,800)	1,427,900	7,418,700	23.8%	
Lansing	32,852,000	1,376,900	110,300	34,339,200	616,120	189,790	164,556	189,215	452,675	37,298	102,687	1,752,300	4,005,100	(46,800)	5,710,600	40,049,800	16.6%	
Macomb	34,276,100	1,635,800	38,500	35,950,400	646,414	205,062	170,707	196,788	703,893	37,561	107,736	2,068,200	6,641,800	(12,000)	8,698,000	44,648,400	24.2%	
Mid Michigan	5,184,400	273,700	97,600	5,555,700	98,246	35,540	26,007	26,199	113,204	26,172	16,374	341,700	1,124,900	(42,000)	1,424,600	6,980,300	25.6%	
Monroe	4,746,200	257,400	1,400	5,005,000	90,065	45,661	27,270	24,017	96,787	38,557	15,011	337,400	848,400	700	1,186,500	6,191,500	23.7%	
Montcalm	3,570,600	188,300	8,500	3,767,400	67,660	26,897	26,147	18,043	50,598	37,299	11,277	237,900	494,500	1,000	733,400	4,500,800	19.5%	
Mott	16,440,000	658,300	28,800	17,127,100	307,770	82,072	80,290	82,072	191,078	37,469	51,295	832,000	2,517,400	2,700	3,352,100	20,479,200	19.6%	
Muskegon	9,289,100	444,300	42,000	9,775,400	175,201	64,353	45,606	71,444	143,403	43,778	29,200	573,000	1,452,800	(29,300)	1,996,500	11,771,900	20.4%	
North Central	3,389,300	226,600	163,900	3,779,800	65,086	61,485	23,668	41,462	65,373	35,535	10,848	303,500	524,600	(21,700)	806,400	4,586,200	21.3%	
Northwestern	9,567,100	439,700	155,500	10,162,300	180,122	56,848	43,314	73,513	142,211	33,735	30,020	559,800	1,265,500	21,500	1,846,800	12,009,100	18.2%	
Oakland	22,211,700	1,257,800	35,800	23,505,300	422,451	112,654	171,081	139,069	559,877	41,395	70,409	1,516,900	5,690,800	(13,500)	7,094,200	30,599,500	30.2%	
Schoolcraft	13,196,200	743,300	21,200	13,960,700	250,911	80,213	100,240	66,910	347,379	39,344	41,819	926,800	3,424,900	9,500	4,361,200	18,321,900	31.2%	
Southwestern	6,979,400	353,400	27,100	7,359,900	131,990	65,313	22,288	63,302	80,018	35,146	21,998	420,100	688,300	(14,400)	1,094,000	8,453,900	14.9%	
St. Clair	7,385,200	401,400	18,600	7,805,200	140,159	53,255	59,428	63,265	139,331	29,804	23,360	508,600	1,228,900	(2,600)	1,734,900	9,540,100	22.2%	
Washtenaw	13,855,900	995,400	23,700	14,875,000	267,324	103,414	265,099	97,121	462,058	49,425	44,554	1,289,000	4,402,700	(11,000)	5,680,700	20,555,700	38.2%	
Wayne County	17,593,400	782,700	8,600	18,384,700	330,770	84,406	88,205	88,205	302,973	30,976	55,128	980,700	3,079,300	(4,000)	4,056,000	22,440,700	22.1%	
West Shore	2,585,600	135,400	21,200	2,742,200	48,978	22,543	13,144	13,061	34,929	15,279	8,163	156,100	346,200	(6,800)	495,500	3,237,700	18.1%	
Subtotal Operations:	\$323,654,200	\$16,184,000	\$1,386,200	\$341,224,400	\$6,117,090	\$2,039,030	\$2,039,030	\$2,039,030	\$6,117,090	\$1,019,515	\$1,019,515	\$20,390,300	\$58,722,500	(\$254,400)	\$78,858,400	\$420,082,800	23.1%	
MPSERS Normal Cost Offset				\$10,800,000										\$12,200,000	\$12,200,000	\$23,000,000	113.0%	
MPSERS Retiree Health Care				1,733,600										5,455,400	\$5,455,400	7,189,000	314.7%	
MPSERS Reform Costs				92,600,000										13,200,000	13,200,000	105,800,000	14.3%	
Renaissance Zone Reimbursements				2,200,000										0	0	2,200,000	0.0%	
Critical incident mapping (one-time)				0										2,500,000	2,500,000	2,500,000	N/A	
Michigan workforce development projects (one-time)				0										2,000,000	2,000,000	2,000,000	N/A	
Michigan Reconnect Short-Term Training (one-time)				6,000,000										(6,000,000)	(6,000,000)	0	(100.0%)	
Michigan Center for Adult College Success (one-time)				9,200,000										(9,200,000)	(9,200,000)	0	(100.0%)	
Community College Academic Catchup (one-time)				10,000,000										(10,000,000)	(10,000,000)	0	(100.0%)	
ADN to BSN Completion Grants (one-time)				56,000,000										(56,000,000)	(56,000,000)	0	(100.0%)	
Total Appropriations:				\$529,758,000	\$6,117,090	\$2,039,030	\$2,039,030	\$2,039,030	\$6,117,090	\$1,019,515	\$1,019,515	\$20,390,300	\$58,722,500	(\$46,099,000)	\$33,013,800	\$562,771,800	6.2%	
Federal Coronavirus SFRF				\$81,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$81,200,000)	(\$81,200,000)	\$0	(100.0%)
State School Aid Fund				448,558,000	\$6,117,090	2,039,030	2,039,030	2,039,030	6,117,090	1,019,515	1,019,515	\$20,390,300	\$58,722,500	\$35,101,000	\$114,213,800	\$562,771,800	25.5%	
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	



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

College	FY 2022-23 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 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	\$5,753,300	\$273,500	\$13,700	\$6,040,500	\$81,361	\$21,696	\$18,751	\$40,110	\$41,177	\$29,786	\$13,560	\$246,400	\$12,800	\$259,200	\$6,299,700	4.3%
Bay de Noc	5,602,800	274,200	109,700	5,986,700	79,339	27,963	17,348	40,575	55,414	43,619	13,223	277,500	4,200	281,700	6,268,400	4.7%
Delta	15,160,500	727,700	40,200	15,928,400	214,489	63,514	70,513	57,197	199,132	38,090	35,748	678,700	8,000	686,700	16,615,100	4.3%
Glen Oaks	2,651,200	150,900	0	2,802,100	37,828	10,087	10,840	29,968	28,091	89	6,305	123,300	0	123,300	2,925,400	4.4%
Gogebic	4,873,700	229,600	42,500	5,145,800	68,894	25,307	10,121	40,249	29,944	17,785	11,482	203,800	(4,600)	199,200	5,345,000	3.9%
Grand Rapids	18,773,100	993,100	184,400	19,950,600	266,842	71,158	101,630	88,527	365,474	32,235	44,474	970,300	(62,400)	907,900	20,858,500	4.6%
Henry Ford	22,533,100	1,167,000	31,300	23,731,400	319,949	128,554	129,362	85,320	360,120	30,092	53,325	1,106,700	(17,200)	1,089,500	24,820,900	4.6%
Jackson	12,756,200	538,900	42,600	13,337,700	179,482	47,862	37,993	47,862	133,825	26,181	29,914	503,100	(9,300)	493,800	13,831,500	3.7%
Kalamazoo Valley	13,099,900	676,200	56,600	13,832,700	185,976	49,594	56,007	68,109	208,500	36,033	30,996	635,200	900	636,100	14,468,800	4.6%
Kellogg	10,267,100	487,300	27,000	10,781,400	145,183	38,716	46,360	56,685	116,094	36,123	24,197	463,400	(6,000)	457,400	11,238,800	4.2%
Kirtland	3,358,400	219,500	23,100	3,601,000	48,301	12,880	16,225	12,880	46,506	30,877	8,050	175,800	(3,300)	172,500	3,773,500	4.8%
Lake Michigan	5,702,700	275,700	12,400	5,990,800	80,708	61,959	21,680	21,522	89,187	17,144	13,451	305,700	(8,800)	296,900	6,287,700	5.0%
Lansing	32,852,000	1,376,900	110,300	34,339,200	462,087	142,342	123,416	141,910	339,503	27,973	77,014	1,314,200	(46,800)	1,267,400	35,606,600	3.7%
Macomb	34,276,100	1,635,800	38,500	35,950,400	484,807	153,795	128,029	147,590	527,915	28,171	80,801	1,551,100	(12,000)	1,539,100	37,489,500	4.3%
Mid Michigan	5,184,400	273,700	97,600	5,555,700	73,684	26,655	19,505	19,649	84,902	19,629	12,281	256,300	(42,000)	214,300	5,770,000	3.9%
Monroe	4,746,200	257,400	1,400	5,005,000	67,548	34,246	20,452	18,013	72,589	28,917	11,258	253,000	700	253,700	5,258,700	5.1%
Montcalm	3,570,600	188,300	8,500	3,767,400	50,745	20,172	19,610	13,532	37,948	27,974	8,457	178,400	1,000	179,400	3,946,800	4.8%
Mott	16,440,000	658,300	28,800	17,127,100	230,825	61,553	60,217	61,553	143,308	28,101	38,471	624,000	2,700	626,700	17,753,800	3.7%
Muskegon	9,289,100	444,300	42,000	9,775,400	131,400	48,264	34,204	53,583	107,551	32,833	21,900	429,700	(29,300)	400,400	10,175,800	4.1%
North Central	3,389,300	226,600	163,900	3,779,800	48,814	46,113	17,751	31,096	49,029	26,651	8,136	227,600	(21,700)	205,900	3,985,700	5.4%
Northwestern ¹	9,567,100	439,700	155,500	10,162,300	135,091	42,636	32,485	55,135	106,658	25,301	22,515	419,800	21,500	441,300	10,603,600	4.3%
Oakland	22,211,700	1,257,800	35,800	23,505,300	316,836	84,490	128,310	104,301	419,904	31,046	52,806	1,137,700	(13,500)	1,124,200	24,629,500	4.8%
Schoolcraft	13,196,200	743,300	21,200	13,960,700	188,182	60,159	75,179	50,182	260,532	29,508	31,364	695,100	9,500	704,600	14,665,300	5.0%
Southwestern	6,979,400	353,400	27,100	7,359,900	98,992	48,984	16,716	47,476	60,013	26,359	16,499	315,000	(14,400)	300,600	7,660,500	4.1%
St. Clair	7,385,200	401,400	18,600	7,805,200	105,118	39,941	44,571	47,448	104,498	22,353	17,520	381,400	(2,600)	378,800	8,184,000	4.9%
Washtenaw	13,855,900	995,400	23,700	14,875,000	200,491	77,560	198,823	72,840	346,541	37,069	33,415	966,700	(11,000)	955,700	15,830,700	6.4%
Wayne County	17,593,400	782,700	8,600	18,384,700	248,075	66,153	63,304	66,153	227,228	23,232	41,346	735,500	(4,000)	731,500	19,116,200	4.0%
West Shore	2,585,600	135,400	21,200	2,742,200	36,733	16,907	9,858	9,796	26,197	11,459	6,122	117,200	(6,800)	110,400	2,852,600	4.0%
Subtotal Operations:	\$323,654,200	\$16,184,000	\$1,386,200	\$341,224,400	\$4,587,780	\$1,529,260	\$1,529,260	\$1,529,260	\$4,587,780	\$764,630	\$764,630	\$15,292,600	(\$254,400)	\$15,038,200	\$356,262,600	4.4%
MPSERS Normal Cost Offset				\$10,800,000									\$12,200,000	\$12,200,000	\$23,000,000	113.0%
MPSERS Retiree Health Care				1,733,600									5,455,400	5,455,400	7,189,000	314.7%
MPSERS Reform Costs				92,600,000									13,200,000	13,200,000	105,800,000	14.3%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Career and Education Navigators for Adults (one-time)				0									5,000,000	5,000,000	5,000,000	N/A
Michigan Reconnect Entry Point Program (one-time)				0									5,000,000	5,000,000	5,000,000	N/A
Community College Campus Security and Safety Upgrades				0									100	100	100	N/A
Michigan Reconnect Short-Term Training (one-time)				6,000,000									(6,000,000)	(6,000,000)	0	(100.0%)
Michigan Center for Adult College Success (one-time)				9,200,000									(9,200,000)	(9,200,000)	0	(100.0%)
Community College Academic Catchup (one-time)				10,000,000									(10,000,000)	(10,000,000)	0	(100.0%)
ADN to BSN Completion Grants (one-time)				56,000,000									(56,000,000)	(56,000,000)	0	(100.0%)
Total Appropriations:				\$529,758,000	\$4,587,780	\$1,529,260	\$1,529,260	\$1,529,260	\$4,587,780	\$764,630	\$764,630	\$15,292,600	(\$40,598,900)	(\$25,306,300)	\$504,451,700	(4.8%)
Federal Coronavirus SFRF				\$81,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$71,200,000)	(\$71,200,000)	\$10,000,000	(87.7%)
State School Aid Fund				448,558,000	\$4,587,780	1,529,260	1,529,260	1,529,260	4,587,780	764,630	764,630	\$15,292,600	\$30,601,100	\$45,893,700	\$494,451,700	10.2%
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%



Table 4: FY 2023-24 Community College Appropriations - Conference

College	FY 2022-23 Appropriations				Ongoing Adjustments							Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 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	\$5,753,300	\$273,500	\$13,700	\$6,040,500	\$90,402	\$24,107	\$20,834	\$44,567	\$45,752	\$33,096	\$15,067	\$273,800	\$12,800	\$286,600	\$6,327,100	4.7%
Bay de Noc	5,602,800	274,200	109,700	5,986,700	88,155	31,070	19,275	45,083	61,571	48,466	14,692	308,300	4,200	312,500	6,299,200	5.2%
Delta	15,160,500	727,700	40,200	15,928,400	238,323	70,571	78,349	63,553	221,259	42,322	39,720	754,100	8,000	762,100	16,690,500	4.8%
Glen Oaks	2,651,200	150,900	0	2,802,100	42,031	11,208	12,045	33,298	31,212	98	7,005	136,900	0	136,900	2,939,000	4.9%
Gogebic	4,873,700	229,600	42,500	5,145,800	76,549	28,119	11,246	44,722	33,271	19,762	12,758	226,400	(4,600)	221,800	5,367,600	4.3%
Grand Rapids	18,773,100	993,100	184,400	19,950,600	296,493	79,065	112,923	98,364	406,085	35,817	49,415	1,078,200	(62,400)	1,015,800	20,966,400	5.1%
Henry Ford	22,533,100	1,167,000	31,300	23,731,400	355,501	142,838	143,737	94,800	400,136	33,436	59,250	1,229,700	(17,200)	1,212,500	24,943,900	5.1%
Jackson	12,756,200	538,900	42,600	13,337,700	199,426	53,180	42,215	53,180	148,695	29,091	33,238	559,000	(9,300)	549,700	13,887,400	4.1%
Kalamazoo Valley	13,099,900	676,200	56,600	13,832,700	206,641	55,104	62,231	75,677	231,668	40,037	34,440	705,800	900	706,700	14,539,400	5.1%
Kellogg	10,267,100	487,300	27,000	10,781,400	161,316	43,018	51,511	62,983	128,995	40,136	26,886	514,800	(6,000)	508,800	11,290,200	4.7%
Kirtland	3,358,400	219,500	23,100	3,601,000	53,668	14,312	18,028	14,312	51,674	34,308	8,945	195,200	(3,300)	191,900	3,792,900	5.3%
Lake Michigan	5,702,700	275,700	12,400	5,990,800	89,676	68,844	24,089	23,914	99,097	19,049	14,946	339,600	(8,800)	330,800	6,321,600	5.5%
Lansing	32,852,000	1,376,900	110,300	34,339,200	513,433	158,158	137,130	157,679	377,229	31,082	85,572	1,460,300	(46,800)	1,413,500	35,752,700	4.1%
Macomb	34,276,100	1,635,800	38,500	35,950,400	538,678	170,885	142,255	163,990	586,577	31,301	89,780	1,723,500	(12,000)	1,711,500	37,661,900	4.8%
Mid Michigan	5,184,400	273,700	97,600	5,555,700	81,871	29,616	21,673	21,832	94,336	21,810	13,645	284,800	(42,000)	242,800	5,798,500	4.4%
Monroe	4,746,200	257,400	1,400	5,005,000	75,054	38,051	22,725	20,014	80,656	32,131	12,509	281,100	700	281,800	5,286,800	5.6%
Montcalm	3,570,600	188,300	8,500	3,767,400	56,383	22,414	21,789	15,036	42,165	31,082	9,397	198,300	1,000	199,300	3,966,700	5.3%
Mott	16,440,000	658,300	28,800	17,127,100	256,474	68,393	66,908	68,393	159,232	31,224	42,746	693,400	2,700	696,100	17,823,200	4.1%
Muskegon	9,289,100	444,300	42,000	9,775,400	146,001	53,627	38,005	59,537	119,502	36,482	24,333	477,500	(29,300)	448,200	10,223,600	4.6%
North Central	3,889,300	226,600	163,900	4,279,800	54,238	51,238	19,724	34,552	54,477	29,612	9,040	252,900	(21,700)	231,200	4,011,000	6.1%
Northwestern ¹	9,567,100	439,700	155,500	10,162,300	150,102	47,373	36,095	61,261	118,509	28,112	25,017	466,500	21,500	488,000	10,650,300	4.8%
Oakland	22,211,700	1,257,800	35,800	23,505,300	352,042	93,878	142,567	115,891	466,563	34,496	58,674	1,264,100	(13,500)	1,250,600	24,755,900	5.3%
Scholarcraft	13,196,200	743,300	21,200	13,960,700	209,092	66,844	83,533	55,758	289,483	32,787	34,849	772,300	9,500	781,800	14,742,500	5.6%
Southwestern	6,979,400	353,400	27,100	7,359,900	109,992	54,427	18,574	52,751	86,681	29,288	18,332	350,000	(14,400)	335,600	7,695,500	4.6%
St. Clair	7,385,200	401,400	18,600	7,805,200	116,799	44,379	49,523	52,720	116,109	24,837	19,466	423,800	(2,600)	421,200	8,226,400	5.4%
Washtenaw	13,855,900	995,400	23,700	14,875,000	222,769	86,178	220,916	80,934	385,048	41,188	37,128	1,074,200	(11,000)	1,063,200	15,938,200	7.1%
Wayne County	17,593,400	782,700	8,600	18,384,700	275,641	73,504	70,338	73,504	252,478	25,813	45,940	817,200	(4,000)	813,200	19,197,900	4.4%
West Shore	2,585,600	135,400	21,200	2,742,200	40,815	18,786	10,953	10,884	29,108	12,732	6,802	130,200	(6,800)	123,400	2,865,600	4.5%
Subtotal Operations:	\$323,654,200	\$16,184,000	\$1,386,200	\$341,224,400	\$5,097,570	\$1,699,190	\$1,699,190	\$1,699,190	\$5,097,570	\$849,595	\$849,595	\$16,991,900	(\$254,400)	\$16,737,500	\$357,961,900	4.9%
MPSERS Normal Cost Offset				\$10,800,000									\$12,200,000	\$12,200,000	\$23,000,000	113.0%
MPSERS Retiree Health Care				1,733,600									5,455,400	5,455,400	7,189,000	314.7%
MPSERS Reform Costs				92,600,000									13,200,000	13,200,000	105,800,000	14.3%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Infrastructure, Equipment, Tech. & Maintenance (one-time)				0									32,836,600	32,836,600	32,836,600	N/A
Career and Education Navigators for Adults (one-time)				0									5,000,000	5,000,000	5,000,000	N/A
Michigan Reconnect Entry Point Program (one-time)				0									5,000,000	5,000,000	5,000,000	N/A
Critical Incident Mapping (one-time)				0									5,000,000	5,000,000	5,000,000	N/A
Workforce development grant (one-time)				0									530,000	530,000	530,000	N/A
Michigan Reconnect Short-Term Training (one-time)				6,000,000									(6,000,000)	(6,000,000)	0	(100.0%)
Michigan Center for Adult College Success (one-time)				9,200,000									(9,200,000)	(9,200,000)	0	(100.0%)
Community College Academic Catchup (one-time)				10,000,000									(10,000,000)	(10,000,000)	0	(100.0%)
ADN to BSN Completion Grants (one-time)				56,000,000									(56,000,000)	(56,000,000)	0	(100.0%)
Total Appropriations:				\$529,758,000	\$5,097,570	\$1,699,190	\$1,699,190	\$1,699,190	\$5,097,570	\$849,595	\$849,595	\$16,991,900	(\$2,232,400)	\$14,759,500	\$544,517,500	2.8%
Federal Coronavirus SFRF				\$81,200,000	0	0	0	0	0	0	0	0	(81,200,000)	(81,200,000)	0	(100.0%)
State School Aid Fund				448,558,000	5,097,570	1,699,190	1,699,190	1,699,190	5,097,570	849,595	849,595	16,991,900	78,967,600	95,959,500	544,517,500	21.4%
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%



Table 5: FY 2023-24 Community College Appropriations

College	FY 2022-23	FY 2023-24 Governor's Recommendation			FY 2023-24 Senate			FY 2023-24 House			FY 2023-24 Conference		
	Year-To-Date	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$6,040,500	\$231,900	\$6,272,400	3.8%	\$846,500	\$6,887,000	14.0%	\$259,200	\$6,299,700	4.3%	\$286,600	\$6,327,100	4.7%
Bay de Noc	5,986,700	250,900	6,237,600	4.2	1,087,900	7,074,600	18.2	281,700	6,268,400	4.7	312,500	6,299,200	5.2
Delta	15,928,400	611,300	16,539,700	3.8	3,594,000	19,522,400	22.6	686,700	16,615,100	4.3	762,100	16,690,500	4.8
Glen Oaks	2,802,100	109,500	2,911,600	3.9	563,700	3,365,800	20.1	123,300	2,925,400	4.4	136,900	2,939,000	4.9
Gogebic	5,145,800	176,500	5,322,300	3.4	613,300	5,759,100	11.9	199,200	5,345,000	3.9	221,800	5,367,600	4.3
Grand Rapids	19,950,600	800,100	20,750,700	4.0	5,800,700	25,751,300	29.1	907,900	20,858,500	4.6	1,015,800	20,966,400	5.1
Henry Ford	23,731,400	966,600	24,698,000	4.1	6,167,700	29,899,100	26.0	1,089,500	24,820,900	4.6	1,212,500	24,943,900	5.1
Jackson	13,337,700	437,900	13,775,600	3.3	2,395,500	15,733,200	18.0	493,800	13,831,500	3.7	549,700	13,887,400	4.1
Kalamazoo Valley	13,832,700	565,500	14,398,200	4.1	3,480,500	17,313,200	25.2	636,100	14,468,800	4.6	706,700	14,539,400	5.1
Kellogg	10,781,400	405,900	11,187,300	3.8	1,908,000	12,689,400	17.7	457,400	11,238,800	4.2	508,800	11,290,200	4.7
Kirtland	3,601,000	152,900	3,753,900	4.2	701,300	4,302,300	19.5	172,500	3,773,500	4.8	191,900	3,792,900	5.3
Lake Michigan	5,990,800	262,900	6,253,700	4.4	1,427,900	7,418,700	23.8	296,900	6,287,700	5.0	330,800	6,321,600	5.5
Lansing	34,339,200	1,121,400	35,460,600	3.3	5,710,600	40,049,800	16.6	1,267,400	35,606,600	3.7	1,413,500	35,752,700	4.1
Macomb	35,950,400	1,366,700	37,317,100	3.8	8,698,000	44,648,400	24.2	1,539,100	37,489,500	4.3	1,711,500	37,661,900	4.8
Mid Michigan	5,555,700	185,800	5,741,500	3.3	1,424,600	6,980,300	25.6	214,300	5,770,000	3.9	242,800	5,798,500	4.4
Monroe	5,005,000	225,600	5,230,600	4.5	1,186,500	6,191,500	23.7	253,700	5,258,700	5.1	281,800	5,286,800	5.6
Montcalm	3,767,400	159,600	3,927,000	4.2	733,400	4,500,800	19.5	179,400	3,946,800	4.8	199,300	3,966,700	5.3
Mott	17,127,100	557,400	17,684,500	3.3	3,352,100	20,479,200	19.6	626,700	17,753,800	3.7	696,100	17,823,200	4.1
Muskegon	9,775,400	352,700	10,128,100	3.6	1,996,500	11,771,900	20.4	400,400	10,175,800	4.1	448,200	10,223,600	4.6
North Central	3,779,800	180,600	3,960,400	4.8	806,400	4,586,200	21.3	205,900	3,985,700	5.4	231,200	4,011,000	6.1
Northwestern	10,162,300	235,400	10,397,700	2.3	1,846,800	12,009,100	18.2	441,300	10,603,600	4.3	488,000	10,650,300	4.8
Oakland	23,505,300	997,800	24,503,100	4.2	7,094,200	30,599,500	30.2	1,124,200	24,629,500	4.8	1,250,600	24,755,900	5.3
Schoolcraft	13,960,700	627,400	14,588,100	4.5	4,361,200	18,321,900	31.2	704,600	14,665,300	5.0	781,800	14,742,500	5.6
Southwestern	7,359,900	265,600	7,625,500	3.6	1,094,000	8,453,900	14.9	300,600	7,660,500	4.1	335,600	7,695,500	4.6
St. Clair	7,805,200	336,500	8,141,700	4.3	1,734,900	9,540,100	22.2	378,800	8,184,000	4.9	421,200	8,226,400	5.4
Washtenaw	14,875,000	848,300	15,723,300	5.7	5,680,700	20,555,700	38.2	955,700	15,830,700	6.4	1,063,200	15,938,200	7.1
Wayne County	18,384,700	649,800	19,034,500	3.5	4,056,000	22,440,700	22.1	731,500	19,116,200	4.0	813,200	19,197,900	4.4
West Shore	2,742,200	97,300	2,839,500	3.5	495,500	3,237,700	18.1	110,400	2,852,600	4.0	123,400	2,865,600	4.5
Subtotal Operations:	\$341,224,400	\$13,179,800	\$354,404,200	3.9%	\$78,858,400	\$420,082,800	23.1%	\$15,038,200	\$356,262,600	4.4%	\$16,737,500	\$357,961,900	4.9%
MPERS Normal Cost Offset	\$10,800,000	\$12,200,000	\$23,000,000	113.0%	\$12,200,000	\$23,000,000	113.0%	\$12,200,000	\$23,000,000	113.0%	\$12,200,000	\$23,000,000	113.0%
MPERS Retiree Health Care	1,733,600	5,455,400	7,189,000	314.7	5,455,400	7,189,000	314.7	5,455,400	7,189,000	314.7	5,455,400	7,189,000	314.7
MPERS Reform Costs	92,600,000	13,200,000	105,800,000	14.3	13,200,000	105,800,000	14.3	13,200,000	105,800,000	14.3	13,200,000	105,800,000	14.3
Renaissance Zone Reimbursements	2,200,000	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0	0	2,200,000	0.0
ITEM (one-time)	0	0	0	N/A	0	0	N/A	0	0	N/A	32,836,600	32,836,600	N/A
Critical Incident Mapping (one-time)	0	0	0	N/A	2,500,000	2,500,000	N/A	0	0	N/A	5,000,000	5,000,000	N/A
Michigan Workforce Dev. Projects (one-time)	0	0	0	N/A	2,000,000	2,000,000	N/A	0	0	N/A	530,000	530,000	N/A
Career & Ed. Navigators for Adults (one-time)	0	0	0	N/A	0	0	N/A	5,000,000	5,000,000	N/A	5,000,000	5,000,000	N/A
MI Reconnect Entry Point Program (one-time)	0	0	0	N/A	0	0	N/A	5,000,000	5,000,000	N/A	5,000,000	5,000,000	N/A
Comm. College Campus Security (one-time)	0	0	0	N/A	0	0	N/A	100	100	N/A	0	0	N/A
MI Reconnect Short Term Training (one-time)	6,000,000	(6,000,000)	0	(100.0)	(6,000,000)	0	(100.0)	(6,000,000)	0	(100.0)	(6,000,000)	0	N/A
MI Ctr. for Adult College Suc. (one-time)	9,200,000	(9,200,000)	0	(100.0)	(9,200,000)	0	(100.0)	(9,200,000)	0	(100.0)	(9,200,000)	0	N/A
Comm Col. Academic Catch-Up (one-time)	10,000,000	(10,000,000)	0	(100.0)	(10,000,000)	0	(100.0)	(10,000,000)	0	(100.0)	(10,000,000)	0	N/A
ADN to BSN Completion Grants (one-time)	56,000,000	(56,000,000)	0	(100.0)	(56,000,000)	0	(100.0)	(56,000,000)	0	(100.0)	(56,000,000)	0	N/A
Total Appropriations:	\$529,758,000	(\$37,164,800)	\$492,593,200	(7.0%)	\$33,013,800	\$562,771,800	6.2%	(\$25,306,300)	\$504,451,700	(4.8%)	\$14,759,500	\$544,517,500	2.8%
Federal Coronavirus SFRF	\$81,200,000	(\$81,200,000)	\$0	(100.0)	(\$81,200,000)	\$0	(100.0)	(\$71,200,000)	\$10,000,000	(87.7)	(\$81,200,000)	\$0	(100.0)
State School Aid Fund	448,558,000	44,035,200	492,593,200	9.8	114,213,800	562,771,800	25.5	45,893,700	494,451,700	10.2	95,959,500	544,517,500	21.4
GF/GP	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%



FY 2023-24 HIGHER EDUCATION BUDGET

S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

Article III



FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 CONFERENCE REPORT	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	2,291,048,800	274,413,100	13.6
Less:				
Interdepartmental Grants Received	0	0	0	0.0
ADJUSTED GROSS	2,016,635,700	2,291,048,800	274,413,100	13.6
Less:				
Federal Funds	128,526,400	131,026,400	2,500,000	1.9
Local and Private.....	0	0	0	0.0
TOTAL STATE SPENDING	1,888,109,300	2,160,022,400	271,913,100	14.4
Less:				
Other State Restricted Funds.....	347,888,300	482,268,300	134,380,000	38.6
GENERAL FUND/GENERAL PURPOSE	1,540,221,000	1,677,754,100	137,533,100	8.9
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):** 245 (*budget transparency*), 245a (*campus safety information and resources*), 265 (*tuition restraint*), 265a (performance funding criteria), 265b (*sexual assault prevention/Title IX standards*), 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:** 236m (ITEM; conference expanded to include debt and safety), 236n (FY23 TIP supplemental), 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), 241d (MI Office of Postsecondary Ed. Attainment), 263b (SEEDSS program intent), 275k (charter school authorizer report), 284a (postsecondary data by legislative district)
- 3. Modified Sections:** 248 (Michigan Achievement Scholarship – various changes; establish fin. aid packaging workgroup), 251 (Michigan Competitive Scholarship – intent to sunset program), 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
 S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

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 Conference 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 Conference 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 Conference'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 Conference 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 Conference included a 5.0% ongoing operations increase for universities, distributed proportionately to each university's FY 2022-23 operations amounts. This increase also reflects a 5.0% increase for MSU Extension and AgBioResearch.	81,022,200	81,022,200	1,662,375,600	1,319,207,300

FY 2023-24 HIGHER EDUCATION BUDGET
S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	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 Conference included additional funds to accelerate a 3-year policy intended to bring each university's per-FYES State aid up to a minimum of \$4,500 per FYES. This appropriation would effectively fund the 2nd and 3rd year of this policy. Oakland, Grand Valley, and U of M - Dearborn would receive additional funds under this item.	21,383,700	21,383,700	39,093,400	39,093,400
7. Tuition Incentive Program (TIP). The Conference included an additional \$2.5 million in Federal TANF funds to support the program. Increased uptake of TIP has created a need for additional funds to ensure the program can continue to operate without reducing or prorating awards. A similar increase was included in the bill as a FY 2022-23 supplemental.	2,500,000	0	73,800,000	0
8. Postsecondary Scholarship Fund Deposit. The Conference 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
9. GF/GP to School Aid Fund Shift. The Conference reduced the amount of GF/GP supporting university operations by \$100.0 million, and replaced it with revenue from the School Aid Fund.	0	(100,000,000)	0	0
<u>One-Time Appropriations</u>				
10. Information Technology, Equipment, and Maintenance (ITEM) Grants. The Conference included \$79.0 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. To qualify for a payment under the program, a university would have to certify it did not receive a planning or construction authorization for a capital outlay project between January 1, 2023, and December 15, 2023.	79,000,000	79,000,000	79,000,000	79,000,000
11. Michigan State University – Engineering and Digital Innovation Center. The Conference included \$30.0 million SAF for Michigan State University to contribute to the cost of a new building that would house classrooms, laboratories, and other facilities to support engineering and the sciences at MSU.	30,000,000	0	30,000,000	0

FY 2023-24 HIGHER EDUCATION BUDGET
 S.B. 173 (S-3) (CR-1): CONFERENCE REPORT

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
12. Michigan Tech. BSN Creation. The Conference included one-time GF/GP for the creation of a Bachelor of Science in Nursing program at Michigan Tech. in response to the closure of Finlandia University.	870,000	870,000	870,000	870,000
13. Critical Incident Mapping. The Conference included \$5.0 million one-time GF/GP, distributed to universities proportionately to each university's FY 2023-24 operations amount, for critical incident mapping.	5,000,000	5,000,000	5,000,000	5,000,000
14. Michigan Geological Survey. The Conference included \$3.0 million GF/GP for Western Michigan University to construct a new facility to house the Michigan Geological Survey.	3,000,000	3,000,000	3,000,000	3,000,000
Total Changes.....	\$274,413,100	\$137,533,100		
FY 2023-24 CONFERENCE REPORT	\$2,291,048,800	\$1,677,754,100		
Amount Over/(Under) GF/GP Target				\$0

Date Completed: 6-28-23

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: SENATE PASSED

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					Total Operations Changes	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							
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	14,361,900	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	14,349,600	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	1,780,700	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		(55,800)	3,479,500	9,259,700	19,508,800		133,860,700	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		200,000	0	0.0		
Midwest Higher Ed Compact					116,800						116,800		116,800	0	0.0		
King-Chavez-Parks					2,691,500						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					\$397,783,200												
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					\$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 ALL FUNDS					128,526,400	0	0	0	0	0	0	0	128,526,400	0	0.0		
TOTAL FEDERAL					347,888,300	0	0	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3		
TOTAL STATE RESTRICTED					\$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: HIGHER EDUCATION APPROPRIATIONS: HOUSE PASSED

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 House	Dollar Change From FY 2022-23	Percent Change	Appropriation Per FYES	
						Ongoing Operations Increase	One-Time Operations Increase	Per-Student Floor Funding	ITW Adjustment	Total Operations Changes						
Central	\$87,600,000	\$1,752,000	\$0	\$1,793,100	\$91,145,100	\$3,574,000	\$893,500		(\$198,900)	\$4,268,600		\$95,413,800	\$4,268,700	4.7%	\$ 6,819	
Eastern	77,253,700	1,545,100	0	353,600	79,152,400	3,152,000	788,000		52,400	3,992,400		83,144,800	3,992,400	5.0	\$ 6,816	
Ferris	55,025,500	1,100,500	0	826,900	56,952,900	2,245,000	561,300		(112,700)	2,693,600		59,646,500	2,693,600	4.7	\$ 6,929	
Grand Valley	72,313,500	0	7,661,000	1,279,300	81,253,800	3,661,400	915,300	11,560,000	(25,500)	16,111,200		97,365,000	16,111,200	19.8	\$ 4,787	
Lake Superior	13,307,000	266,100	0	788,800	14,361,900	542,900	135,700		385,100	1,063,700		15,425,600	1,063,700	7.4	\$ 10,565	
Michigan State	287,331,700	14,349,600	0	2,046,400	303,727,700	12,067,300	3,016,800		(102,600)	14,981,500		318,709,200	14,981,500	4.9	\$ 6,745	
Michigan Tech	50,101,600	1,002,000	0	847,400	51,951,000	2,044,100	511,000		19,500	2,574,600		54,525,600	2,574,600	5.0	\$ 8,238	
Northern	47,809,100	1,780,700	0	1,161,300	50,751,100	1,983,600	495,900		89,400	2,568,900		53,320,000	2,568,900	5.1	\$ 8,365	
Oakland	53,147,400	0	7,259,200	355,300	60,761,900	2,741,200	685,300	8,123,900	(23,500)	11,526,900		72,288,800	11,526,900	19.0	\$ 4,747	
Saginaw Valley	30,583,800	1,369,600	132,900	188,300	32,274,600	1,283,500	320,900		15,600	1,620,000		33,894,600	1,620,000	5.0	\$ 5,229	
UM-Ann Arbor	321,970,100	16,390,200	0	837,700	339,198,000	13,534,400	3,383,600		452,800	17,370,800		356,568,800	17,370,800	5.1	\$ 6,956	
UM-Dearborn	26,167,000	0	1,702,700	246,200	28,115,900	1,182,800	295,700	1,699,800	(60,700)	3,117,600		31,233,500	3,117,600	11.1	\$ 4,753	
UM-Flint	23,616,200	204,700	953,900	384,400	25,159,200	991,000	247,700		6,800	1,245,500		26,404,700	1,245,500	5.0	\$ 4,820	
Wayne State	202,996,700	10,289,900	0	353,100	213,639,700	8,531,500	2,132,900		50,500	10,714,900		224,354,600	10,714,900	5.0	\$ 10,393	
Western	111,522,200	2,230,400	0	599,300	114,351,900	4,550,100	1,137,500		(55,600)	5,632,000		119,983,900	5,632,000	4.9	\$ 7,655	
Subtotal University Operations:	\$1,460,745,500	\$52,280,800	\$17,709,700	\$12,061,100	\$1,542,797,100	\$62,084,800	\$15,521,100	\$21,383,700	\$492,600	\$99,482,200	\$0	\$1,642,279,400	\$99,482,300	6.4%	\$ 6,868	
MPERSERS Reimbursement					\$70,000							(\$70,000)	\$0	(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	3,394,600	3,305,500			6,700,100		43,384,300	6,700,100	18.3		
MSU Extension					31,642,900	1,265,700	316,400			1,582,100		33,225,000	1,582,100	5.0		
University Campus Security and Safety Upgrades												100	100	N/A		
MTU BSN Program											1,000,000	1,000,000	1,000,000	N/A		
Student Mental Health Support											5,630,000	5,630,000	5,630,000	N/A		
Public University Academic Catch-Up Program											5,630,000	5,630,000	5,630,000	N/A		
MSU Mental Health Support											3,000,000	3,000,000	3,000,000	N/A		
Wayne State Perinatology Research Branch											3,000,000	3,000,000	3,000,000	N/A		
Michigan Small Business Development Center											2,300,000	2,300,000	2,300,000	N/A		
EMU Special Education Certification Program											900,000	900,000	900,000	N/A		
EMU Autism College Supports											440,000	440,000	440,000	N/A		
MTU Advanced Life Support Ambulance Facility											400,000	400,000	400,000	N/A		
NMU Commitment to Student Success											100	100	100	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					\$1,618,852,500	\$66,745,100	\$19,143,000	\$21,383,700	\$492,600	\$107,764,400	\$26,680,200	\$1,753,297,200	\$134,444,700	8.3%		
Federal ARP-SFRF					\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$20,000,000	N/A		
School Aid Fund					347,888,300	0	0	0	0	0	4,380,000	352,268,300	4,380,000	1.3		
State GF/GP					\$1,270,964,200	\$66,745,100	\$19,143,000	\$21,383,700	\$492,600	\$107,764,400	\$2,300,200	\$1,381,028,900	\$110,064,700	8.7%		
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	\$66,745,100		\$21,383,700	\$492,600	\$107,764,400	\$73,680,200	\$2,198,080,400	\$181,444,700	9.0%		
TOTAL FEDERAL					128,526,400	0		0	0	0	20,000,000	148,526,400	20,000,000	15.6		
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	\$66,745,100		\$21,383,700	\$492,600	\$107,764,400	\$49,300,200	\$1,697,285,700	\$157,064,700	10.2%		

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 4: HIGHER EDUCATION APPROPRIATIONS: CONFERENCE

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				Total Operations Changes	Other Changes	FY 2023-24 Conference	Dollar Change From FY 2022-23	Percent Change	Appropriation Per FYES
						5.0% Operations Increase	Per-Student Floor Funding	ITW Adjustment	School Aid Fund - GF/GP Fund Shift						
Central	\$87,600,000	\$1,752,000	\$0	\$1,793,100	\$91,145,100	\$4,467,600		(\$198,900)		\$4,268,700		\$95,413,800	\$4,268,700	4.7%	\$6,819
Eastern	77,253,700	1,545,100	0	353,600	79,152,400	3,939,900		52,400		3,992,300		83,144,700	3,992,300	5.0	\$6,816
Ferris	55,025,500	1,100,500	0	826,900	56,952,900	2,806,300		(112,700)		2,693,600		59,646,500	2,693,600	4.7	\$6,929
Grand Valley	72,313,500	0	7,661,000	1,279,300	81,253,800	4,576,700	11,560,000	(25,500)		16,111,200		97,365,000	16,111,200	19.8	\$4,787
Lake Superior	13,307,000	266,100	0	788,800	14,361,900	678,700		149,700		828,400		15,190,300	828,400	5.8	\$10,404
Michigan State	287,331,700	14,349,600	0	2,046,400	303,727,700	15,084,100		(102,600)		14,981,500		318,709,200	14,981,500	4.9	\$6,745
Michigan Tech	50,101,600	1,002,000	0	847,400	51,951,000	2,555,200		19,500		2,574,700		54,525,700	2,574,700	5.0	\$8,238
Northern	47,809,100	1,780,700	0	1,161,300	50,751,100	2,479,500		89,400		2,568,900		53,320,000	2,568,900	5.1	\$8,365
Oakland	53,147,400	0	7,259,200	355,300	60,761,900	3,426,500	8,123,900	(23,500)		11,526,900		72,288,800	11,526,900	19.0	\$4,747
Saginaw Valley	30,583,800	1,369,600	132,900	188,300	32,274,600	1,604,300		15,600		1,619,900		33,894,500	1,619,900	5.0	\$5,229
UM-Ann Arbor	321,970,100	16,390,200	0	837,700	339,198,000	16,918,000		452,800		17,370,800		356,568,800	17,370,800	5.1	\$6,956
UM-Dearborn	26,167,000	0	1,702,700	246,200	28,115,900	2,555,200	1,699,800	(60,700)		3,117,600		31,233,500	3,117,600	11.1	\$4,753
UM-Flint	23,616,200	204,700	953,900	384,400	25,159,200	1,238,700		6,800		1,245,500		26,404,700	1,245,500	5.0	\$4,820
Wayne State	202,996,700	10,289,900	0	353,100	213,639,700	10,664,300		50,500		10,714,800		224,354,500	10,714,800	5.0	\$10,393
Western	111,522,200	2,230,400	0	599,300	114,351,900	5,687,600		(55,600)		5,632,000		119,983,900	5,632,000	4.9	\$7,655
Subtotal University Operations:	\$1,460,745,500	\$52,280,800	\$17,709,700	\$12,061,100	\$1,542,797,100	\$77,605,900	\$21,383,700	\$257,200	\$0	\$99,246,800	\$0	\$1,642,043,900	\$99,246,800	6.4%	\$6,867
MPSERS Reimbursement					\$70,000										
MPSERS Normal Cost Offset					4,650,000										
MSU AgBioResearch					36,684,200	1,834,200				1,834,200		38,518,400	1,834,200	5.0	
MSU Extension					31,642,900	1,582,100				1,582,100		33,225,000	1,582,100	5.0	
Finlandia University reenrollment scholarship										870,000		870,000	870,000	N/A	
Higher Education Coordinating Council										0		0	0	N/A	
Michigan geological survey										3,000,000		3,000,000	3,000,000	N/A	
MPSERS Paydown ¹										0		0	0	N/A	
MSU Engineering & Innovation										30,000,000		30,000,000	30,000,000	N/A	
Critical incident mapping										5,000,000		5,000,000	5,000,000	N/A	
ITEM (one-time)										79,000,000		79,000,000	79,000,000	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					\$1,618,852,500	\$81,022,200	\$21,383,700	\$257,200	\$0	\$102,663,100	\$122,250,000	\$1,843,765,600	\$224,913,100	13.9%	
School Aid Fund					347,888,300	0	0	0	100,000,000	100,000,000	34,380,000	482,268,300	134,380,000	38.6	
State GF/GP					\$1,270,964,200	\$81,022,200	\$21,383,700	\$257,200	(\$100,000,000)	\$2,663,100	\$87,870,000	\$1,361,497,300	\$90,533,100	7.1%	
Grants and Financial Aid															
State Competitive Scholarships					\$29,861,700										
Tuition Grants					42,021,500										
Tuition Incentive Program (TIP) ²					71,300,000										
Michigan Achievement Scholarship ³					250,000,000										
Children of Veterans & Officer's Tuition					1,400,000										
Project Gear-Up					3,200,000										
Total Grants/Financial Aid					\$397,783,200						\$49,500,000	\$447,283,200	\$49,500,000	12.4%	
Federal Higher Ed Act					3,200,000						0	3,200,000	0	0.0	
Federal TANF					125,326,400						2,500,000	127,826,400	2,500,000	2.0	
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	\$81,022,200	\$21,383,700	\$257,200	\$0	\$102,663,100	\$171,750,000	\$2,291,048,800	\$274,413,100	13.6%	
TOTAL FEDERAL					128,526,400	0	0	0	0	0	2,500,000	131,026,400	2,500,000	1.9	
TOTAL STATE RESTRICTED					347,888,300	0	0	0	100,000,000	100,000,000	34,380,000	482,268,300	134,380,000	38.6	
TOTAL STATE GF/GP					\$1,540,221,000	\$81,022,200	\$21,383,700	\$257,200	(\$100,000,000)	\$2,663,100	\$134,870,000	\$1,677,754,100	\$137,533,100	8.9%	

¹ The bill includes a \$200.0 million SAF payment toward university MPSERS liabilities for FY 2022-23. That amount is not reflected in this table.

² The bill also includes a \$2.5M increase for TIP for FY 2022-23. That amount is not reflected in this table.

³ 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 5: FY 2023-24 Higher Education Appropriations

University	FY 2022-23 Year-To-Date	Governor's Recommendation			Senate			House			Conference		
		FY 2023-24 Gov. Rec.	Dollar Change	Percent Change	FY 2023-24 Senate	Dollar Change	Percent Change	FY 2023-24 House	Dollar Change	Percent Change	FY 2023-24 Conference	Dollar Change	Percent Change
Central	\$91,145,100	\$94,551,300	\$3,406,200	3.7%	\$107,307,500	\$16,162,400	17.7%	\$95,413,800	\$4,268,700	4.7%	\$95,413,800	\$4,268,700	4.7%
Eastern	79,152,400	82,356,800	3,204,400	4.0	93,550,200	14,397,800	18.2	83,144,800	3,992,400	5.0	83,144,700	3,992,300	5.0
Ferris	56,952,900	59,085,200	2,132,300	3.7	67,010,300	10,057,400	17.7	59,646,500	2,693,600	4.7	59,646,500	2,693,600	4.7
Grand Valley	81,253,800	88,607,800	7,354,000	9.1	101,425,200	20,171,400	24.8	97,365,000	16,111,200	19.8	97,365,000	16,111,200	19.8
Lake Superior	14,361,900	15,054,500	692,600	4.8	16,603,900	2,242,000	15.6	15,425,600	1,063,700	7.4	15,190,300	828,400	5.8
Michigan State	303,727,700	315,692,400	11,964,700	3.9	349,643,300	45,915,600	15.1	318,709,200	14,981,500	4.9	318,709,200	14,981,500	4.9
Michigan Tech	51,951,000	54,014,600	2,063,600	4.0	60,510,400	8,559,400	16.5	54,525,600	2,574,600	5.0	54,525,700	2,574,700	5.0
Northern	50,751,100	52,911,900	2,160,800	4.3	58,215,900	7,464,800	14.7	53,320,000	2,568,900	5.1	53,320,000	2,568,900	5.1
Oakland	60,761,900	66,008,500	5,246,600	8.6	75,610,000	14,848,100	24.4	72,288,800	11,526,900	19.0	72,288,800	11,526,900	19.0
Saginaw Valley	32,274,600	33,573,700	1,299,100	4.0	38,045,000	5,770,400	17.9	33,894,600	1,620,000	5.0	33,894,500	1,619,900	5.0
UM-Ann Arbor	339,198,000	353,185,200	13,987,200	4.1	390,237,100	51,039,100	15.0	356,568,800	17,370,800	5.1	356,568,800	17,370,800	5.1
UM-Dearborn	28,115,900	29,462,500	1,346,600	4.8	33,623,400	5,507,500	19.6	31,233,500	3,117,600	11.1	31,233,500	3,117,600	11.1
UM-Flint	25,159,200	26,157,000	997,800	4.0	29,888,900	4,729,700	18.8	26,404,700	1,245,500	5.0	26,404,700	1,245,500	5.0
Wayne State	213,639,700	222,221,700	8,582,000	4.0	239,241,100	25,601,400	12.0	224,354,600	10,714,900	5.0	224,354,500	10,714,800	5.0
Western	114,351,900	118,846,400	4,494,500	3.9	133,860,700	19,508,800	17.1	119,983,900	5,632,000	4.9	119,983,900	5,632,000	4.9
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%	\$1,642,279,400	\$99,482,300	6.4%	\$1,642,043,900	\$99,246,800	6.4%
MPSERS Reimbursement	\$70,000	\$0	(\$70,000)	(100.0%)	\$0	(\$70,000)	(100.0%)	\$0	(\$70,000)	(100.0%)	\$0	(\$70,000)	(100.0%)
MPSERS Normal Cost Offset	4,650,000	9,100,000	4,450,000	95.7	9,100,000	4,450,000	95.7	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	43,384,300	6,700,100	18.3	38,518,400	1,834,200	5.0
MSU Extension	31,642,900	32,908,600	1,265,700	4.0	33,541,500	1,898,600	6.0	33,225,000	1,582,100	5.0	33,225,000	1,582,100	5.0
Finlandia University reenrollment scholarship	0	0	0	N/A	1,000,000	1,000,000	N/A	0	0	N/A	0	0	N/A
Higher Education Coordinating Council	0	0	0	N/A	2,500,000	2,500,000	N/A	0	0	N/A	0	0	N/A
Critical incident mapping	0	0	0	N/A	2,500,000	2,500,000	N/A	0	0	N/A	5,000,000	5,000,000	N/A
Michigan Geological Survey	0	0	0	N/A	2,000,000	2,000,000	N/A	0	0	N/A	3,000,000	3,000,000	N/A
University Campus Security and Safety Upgrades	0	0	0	N/A	0	0	N/A	100	100	N/A	0	0	N/A
MTU BSN Program	0	0	0	N/A	0	0	N/A	1,000,000	1,000,000	N/A	870,000	870,000	N/A
Infrastructure, Technology, Equipment & Maint.	0	0	0	N/A	0	0	N/A	0	0	N/A	79,000,000	79,000,000	N/A
MSU Engineering and Innovation Project	0	0	0	N/A	0	0	N/A	0	0	N/A	30,000,000	30,000,000	N/A
Student Mental Health Support	0	0	0	N/A	0	0	N/A	5,630,000	5,630,000	N/A	0	0	N/A
Public University Academic Catch-Up Program	0	0	0	N/A	0	0	N/A	5,630,000	5,630,000	N/A	0	0	N/A
MSU Mental Health Support	0	0	0	N/A	0	0	N/A	3,000,000	3,000,000	N/A	0	0	N/A
Wayne State Perinatology Research Branch	0	0	0	N/A	0	0	N/A	3,000,000	3,000,000	N/A	0	0	N/A
Michigan Small Business Development Center	0	0	0	N/A	0	0	N/A	2,300,000	2,300,000	N/A	0	0	N/A
EMU Special Education Certification Program	0	0	0	N/A	0	0	N/A	900,000	900,000	N/A	0	0	N/A
EMU Autism College Supports	0	0	0	N/A	0	0	N/A	440,000	440,000	N/A	0	0	N/A
MTU Advanced Life Support Ambulance Facility	0	0	0	N/A	0	0	N/A	400,000	400,000	N/A	0	0	N/A
NMU Commitment to Student Success	0	0	0	N/A	0	0	N/A	100	100	N/A	0	0	N/A
Higher Education Database	200,000	200,000	0	0.0	200,000	0	0.0	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	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	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%	\$1,753,297,200	\$134,444,700	8.3%	\$1,843,765,600	\$224,913,100	13.9%
Federal ARP-SFRF	\$0	\$0	\$0	0.0	\$0	\$0	0.0	\$20,000,000	\$20,000,000	N/A	\$0	\$0	0.0%
School Aid Fund	347,888,300	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3	482,268,300	134,380,000	38.6
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%	\$1,381,028,900	\$110,064,700	8.7%	\$1,361,497,300	\$90,533,100	7.1%
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%)	\$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	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	71,300,000	0	0.0	73,800,000	2,500,000	3.5
Children of Veterans & Officer's Tuition	1,400,000	1,400,000	0	0.0	1,400,000	0	0.0	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	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	300,000,000	50,000,000	20.0	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%	\$444,783,200	\$47,000,000	11.8%	\$447,283,200	\$49,500,000	12.4%
Federal Higher Ed Act	3,200,000	3,200,000	0	0.0	3,200,000	0	0.0	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	125,326,400	0	0.0	127,826,400	2,500,000	2.0
State GF/GP	\$269,256,800	\$366,256,800	\$97,000,000	36.0%	\$316,256,800	\$47,000,000	17.5%	\$316,256,800	\$47,000,000	17.5%	\$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%	\$2,198,080,400	\$181,444,700	9.0%	\$2,291,048,800	\$274,413,100	13.6%
TOTAL FEDERAL	128,526,400	128,526,400	0	0.0	128,526,400	0	0.0	148,526,400	0	0.0	131,026,400	2,500,000	1.9
TOTAL STATE RESTRICTED	347,888,300	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3	352,268,300	4,380,000	1.3	482,268,300	134,380,000	38.6
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%	\$1,697,285,700	\$177,064,700	11.5%	\$1,677,754,100	\$137,533,100	8.9%





Senate Fiscal Agency
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BILL ANALYSIS



Telephone: (517) 373-5383
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Senate Bill 173 (Substitute S-3) (CR-1)
Sponsor: Senator Darrin Camilleri
Committee: Appropriations

Date Completed: 6-28-23

CONTENT

The supplemental would appropriate a total of \$549.3 million gross, and \$150,000 GF/GP for FY 2022-23.

The bill includes new programs, including: \$150.0 million for MI Kids Back on Track; a per-pupil allocation to districts for high-impact tutoring services; \$76.4 million for the Talent Together coalition; a coalition of 45 intermediate school districts for a grow-your-own program within those ISDs; \$50.0 million for Healthy Schools to help districts improve the health of their school buildings; \$40.0 million for GSRP startup grants and a GSRP awareness campaign; \$30.0 million for an early childhood workforce program; \$25.0 million for universal school meals for the first quarter of the school year; \$20.0 million for school building energy audits; \$2.5 million for grants to districts to forgive outstanding school meal debt; and \$200,000 for a statewide study of school transportation costs.

In addition, the bill includes \$94.4 million for a settlement payment to the Detroit Public Schools Community District resulting from the *Gary B. v. Whitmer* lawsuit. Cost adjustments to initial appropriations total \$60.7 million. Finally, \$150,000 GF/GP was included to supplement funding for the GSRP longitudinal study.

The bill includes a \$2.5 million increase in Federal Temporary Assistance for Needy Families (TANF) funds for the Tuition Incentive Program (TIP), bringing the total FY 2022-23 appropriation for TIP to \$73.8 million. Increased TIP participation has resulted in a 15% year-over-year increase in the program. Continued increased participation could lead to the program running out of money before the end of the fiscal year. The bill includes a \$200.0 million School Aid Fund payment toward the unfunded actuarially accrued retirement liabilities (UAAL) of the seven universities that participate in MPSERS. These universities are: Central Michigan, Eastern Michigan, Ferris State, Lake Superior State, Michigan Tech, Northern Michigan, and Western Michigan. The payment would leave approximately \$50.0 million in remaining UAAL for those universities. Paying down UAAL itself would not directly reduce the annual payments that member universities would pay in to the system, rather it would accelerate the rate at which those liabilities are funded. If separate legislation were enacted to effectively re-amortize those liabilities, the universities would collectively save approximately \$15.0 to \$20.0 million per year.

FISCAL IMPACT

The bill would appropriate a total of \$549.3 million gross, and \$150,000 GF/GP for FY 2022-23. Further detail on the particular expenditures is available in [Table 1](#), at the end of this analysis. Further detail on deposits from the School Aid Fund into various reserve funds is available in [Table 2](#), also at the end of this analysis.

Table 1

FY 2022-23 Supplemental Appropriations				
Department/Program	Gross	Federal	SAF/Other	GF/GP
School Aid				
MI Kids Back on Track	\$150,000,000	\$0	\$150,000,000	\$0
DPSCD settlement payment	94,400,000	0	94,400,000	0
Talent Together coalition	76,353,000	0	76,353,000	0
Cost adjustments	60,743,000	7,800,000	52,943,000	0
Healthy Schools	50,000,000	0	50,000,000	0
GSRP startup grants	35,000,000	0	35,000,000	0
Early childhood workforce	30,000,000	0	30,000,000	0
Expanded school meals	25,000,000	0	25,000,000	0
School building energy audits	20,000,000	0	20,000,000	0
GSRP awareness campaign	5,000,000	0	5,000,000	0
School meal forgiveness	2,500,000	0	2,500,000	0
Transportation cost study	200,000	0	200,000	0
GSRP longitudinal study	150,000	0	0	150,000
Total School Aid	\$549,346,000	\$7,800,000	\$541,396,000	\$150,000
Higher Education				
MPSERS UAAL payment	\$200,000,000	\$0	\$200,000,000	\$0
Tuition Incentive Program	2,500,000	2,500,000	0	0
Total Higher Education	\$202,500,000	\$2,500,000	\$200,000,000	\$0
Total FY 2022-23 Supplemental Appropriations	\$751,846,000	\$10,300,000	\$741,396,000	\$150,000

Table 2

FY 2022-23 Supplemental Deposits from School Aid Fund	
Department/Program	Gross
School Aid	
Countercyclical Budget and Foundation Stabilization Fund	\$450,000,000
MPSERS Obligation Reform Reserve Fund	400,000,000
School Transportation Fund	350,000,000
Enrollment Stabilization Fund	314,000,000
School Meal Reserve Fund	245,000,000
Great Start Readiness Program Reserve Fund	200,000,000
Total School Aid Supplemental Deposits	\$1,959,000,000

Fiscal Analysts: Ryan Bergan
Josh Sefton

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations and does not constitute an official statement of legislative intent.