## FY 2023-24 COMMUNITY COLLEGES BUDGET

S.B. 201 (S-3): SENATE APPROPRIATIONS REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Committee Recommendation

FULL-TIME EQUATED (FTE) CLASSIFIED	FY 2022-23	FY 2023-24 SENATE	CHANGES FROM FY 2022-23 YEAR-TO-DATE			
POSITIONS/FUNDING SOURCE	YEAR-TO-DATE*	APPROPRIATIONS REC.	AMOUNT	PERCENT		
FTE Positions	0.0	0.0	N/A	N/A		
GROSS	529,758,000	562,771,800	33,013,800	6.2		
Less:						
Interdepartmental Grants Received	0	0	0	0.0		
ADJUSTED GROSS	529,758,000	562,771,800	33,013,800	6.2		
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	562,771,800	114,213,800	25.5		
Less:						
Other State Restricted Funds	448,558,000	562,771,800	114,213,800	25.5		
GENERAL FUND/GENERAL PURPOSE	0	0	0	0.0		
PAYMENTS TO LOCALS	448,558,000	562,771,800	114,213,800	25.5		

<sup>\*</sup>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 Repealed Sections (sections in *italics* are rolled into consolidated reporting sections): 209 (transparency reporting), 209a (campus safety information and resources),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 one-time appropriation guidelines), 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, including tuition restraint at the greater of 4.5% or \$205)

FY 2022-23 Year-to-Date Appropriation	\$529,758,000	\$0		
		CHANGE FROM FY 2022-23 Y-T-D		RECOMMENDED APPROPRIATION
	Gross	GF/GP	Gross	GF/GP
Baseline Adjustments				
<ol> <li>MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment. The Senate included additional funds for MPSERS UAAL amounts over the statutory cap of 20.96% of affected payroll.</li> </ol>	13,200,000	0	105,800,000	0
2. MPSERS Normal Cost Offset. The Senate included additional funds for MPSERS normal costs, which are the present value of the cost of future retirement benefits accrued during a year of employment. This appropriation varies annually, based on market conditions, payroll growth, and various other actuarial assumptions.	12,200,000	0	23,000,000	0
3. North American Indian Tuition Waiver Adjustment. The Senate included an adjustment to ITW payments to colleges, based on the most recent ITW cost data submitted to the Department of Civil Rights.	(254,400)	0	1,131,800	0
New Programs/Program Increases				
4. Community College Operations. The Senate included a 6.0% 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.	20,390,300	0	360,228,500	0
5. MPSERS Normal Cost Equalization. The Senate 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

		CHANGE FROM FY 2022-23 Y-T-D	FY 2023-24	RECOMMENDED APPROPRIATION
	Gross	GF/GP	Gross	GF/GP
Eliminations/Reductions				
6. Remove FY 2022-23 One-Time Appropriations. The Senate 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
One-Time Appropriations				
7. Information Technology, Equipment, and Maintenance (ITEM) Grants. The Senate 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.	58,722,500	0	58,722,500	0
8. Critical Incident Mapping. The Senate included \$2.5 million one-time School Aid Fund, distributed to community colleges proportionately to each college's FY 2023-24 operations amount, for critical incident mapping.	2,500,000	0	2,500,000	0
9. Workforce Development Grants. The Senate included \$2.0 million in one-time School Aid Fund to be used by the Higher Education Coordinating Council (which would be created under the S-1 substitute for SB 200) to provide grants to community colleges for curriculum development for the following certificate programs: Electric vehicle battery installation/repair, utility line tree trimming, electric vehicle charger installation, nursing, and pharmacy technician.	2,000,000	0	2,000,000	0
Total Changes	\$33,013,800	\$0		
FY 2023-24 SENATE APPROPRIATIONS REC.	\$562,771,800	\$0		

Date Completed: 5-2-23 Fiscal Analyst: Josh Sefton

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

		EV 0000 00 Annuantiations														
	FY 2022-23 Appropriations						0	oina Adiuotmant	•							
	1 1		1		30.%	10.0% Performance	10.0% Performance	oing Adjustment 10.0% Performance		5.0% Administrative	5.0% Local	Total Formula	Non-Formula /	Total	FY 2023-24	Percent
College	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	Sustainability	Improvement	Completion #	Completion Rate	Contact Hours	Costs	Strategic Value	Distribution	ITW Adjustments	Adjustments	Appropriation	Change
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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 42.544	320,109	26,748	47,400 26,590	983,800	(17,200)	966,600	24,698,000	4.1%
Jackson	12,756,200	538,900	42,600 56,600	13,337,700	159,541 165,313	42,544 44,083	33,772	42,544 60,541	118,956 185,334	23,273 32,029	26,590	447,200	(9,300) 900	437,900 565,500	13,775,600	4.1%
Kalamazoo Valley Kellogg	13,099,900 10,267,100	676,200 487,300	27.000	13,832,700 10.781.400	129.053	34,083 34,414	49,784 41.209	50,387	185,334	32,029 32,109	21,552	564,600 411,900	(6,000)	405.900	14,398,200 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	5,555,700	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 <sup>1</sup>	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 23,430	27,879 14,666	617,900	9,500	627,400	14,588,100	4.5%
Southwestern St. Clair	6,979,400	353,400	27,100	7,359,900	87,993 93,439	43,542 35,503	14,859	42,201	53,345 92,887			280,000	(14,400)	265,600	7,625,500	3.6%
St. Clair Washtenaw	7,385,200 13,855,900	401,400 995,400	18,600 23,700	7,805,200 14,875,000	178,215	68,943	39,619 176,732	42,176 64.747	308,038	19,870 32,950	15,573 29,703	339,100 859,300	(2,600) (11,000)	336,500 848,300	8,141,700 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%
West Shore	2,303,000	133,400	21,200	2,742,200	32,032	13,029	0,703	0,707	25,200	10,100	5,442	104,100	(0,000)	31,300	2,009,000	
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	
Michigan Reconnect Short-Term Training	(one-time)			6,000,000									(6,000,000)	(6,000,000)	_,,_0	(100.0%)
Michigan Center for Adult College Succes				9,200,000									(9,200,000)	(9,200,000)	0	(100.0%)
Community College Academic Catchup (				10,000,000									(10,000,000)	(10,000,000)	0	(100.0%)
ADN to BSN Completion Grants (one-time	ne)			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	
State School Aid Fund			J	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			Į	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

<sup>&</sup>lt;sup>1</sup> 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 - as Reported from Senate Appropriations

Γ		FY 2022-23 Ap	propriations														
								oing Adjustment									
0.11					30.%		10.0% Performance			5.0% Administrative	5.0% Local	Total Formula	One-Time ITEM	Non-Formula /	Total	FY 2023-24	Percent
College	Operations	Perf. Funding	ITW Reimburse.	Year-To-Date	Sustainability	Improvement	Completion #	Completion Rate	Contact Hours	Costs	Strategic Value	Distribution	Supplement	ITW Adjustments	Adjustments	Appropriation	Change
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	14.09
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	
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	
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	
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	
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	
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	
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	18.09
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	
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	
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	
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	
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	
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	
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	
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	23.79
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	
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	
Muskegon	9,289,100 3,389,300	444,300 226.600	42,000 163,900	9,775,400 3,779,800	175,201 65,086	64,353 61,485	45,606 23,668	71,444 41,462	143,403 65.373	43,778 35,535	29,200 10.848	573,000 303,500	1,452,800 524.600	(29,300) (21,700)	1,996,500 806.400	11,771,900 4.586.200	
North Central Northwestern	9,567,100	439.700	155,500	10.162.300	180,122	56.848	23,006 43,314	73.513	142,211	33,735	30,020	559.800	1,265,500	21,500	1.846.800	12.009.100	
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	5,590,800	(13,500)	7.094.200	30.599.500	
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	
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	
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	
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	
Washenaw Wavne County	17,593,400	782,700	8,600	18,384,700	330,770	88,205	84,406	88,205	302,973	30,976	55,128	980,700	3,079,300	(4,000)	4.056.000	22,440,700	
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	
West online	2,000,000	100,400	21,200	2,742,200	40,570	22,040	10,144	10,001	04,020	10,275	0,100	100,100	040,200	(0,000)	450,000	0,201,100	10.17
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	23.19
MPSERS Normal Cost Offset				\$10,800,000										\$12,200,000	\$12,200,000	\$23,000,000	113.09
MPSERS Retiree Health Care				1,733,600										5,455,400	5.455.400	7.189.000	
MPSERS Reform Costs				92,600,000										13,200,000	13,200,000	105,800,000	
Renaissance Zone Reimbursements				2,200,000										13,200,000	13,200,000	2,200,000	
Critical incident mapping (one-time)				2,200,000										2.500.000	2.500.000	2,500,000	
Michigan workforce development projects	(one-time)			0										2,000,000	2,000,000	2,000,000	
Michigan Reconnect Short-Term Training				6.000.000										(6,000,000)	(6.000.000)	2,000,000	(100.0%
Michigan Center for Adult College Succes				9.200.000										(9,200,000)	(9,200,000)		(100.0%
Community College Academic Catchup (o				10.000.000										(10,000,000)	(10.000.000)		(100.0%
ADN to BSN Completion Grants (one-time				56,000,000										(56,000,000)	(56,000,000)	o	(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	6.29
Federal Coronavirus SFRF				\$81,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$81,200,000)	(\$81,200,000)	\$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		\$58.722.500	\$35.101.000	\$114,213,800	\$562,771,800	
GF/GP				\$0	\$0,117,030	\$0	\$0	\$0	\$0		\$0	\$0			\$0	\$0	



Table 3: FY 2023-24 Community College Appropriations

		FY 2023-24 Gov	ernor's Recomn	nendation	FY 2	FY 2023-24 Senate			
	FY 2022-23			Percent			Percent		
College	Year-To-Date	Adjustments	Appropriation	Change	Adjustments	Appropriation	Change		
Alpena	\$6,040,500	\$231,900	\$6,272,400	3.8%	\$846,500	\$6,887,000	14.0%		
Bay de Noc	5,986,700	250,900	6,237,600	4.2	1,087,900	7,074,600	18.2		
Delta	15,928,400	611,300	16,539,700	3.8	3,594,000	19,522,400	22.6		
Glen Oaks	2,802,100	109,500	2,911,600	3.9	563,700	3,365,800	20.1		
Gogebic	5,145,800	176,500	5,322,300	3.4	613,300	5,759,100	11.9		
Grand Rapids	19,950,600	800,100	20,750,700	4.0	5,800,700	25,751,300	29.1		
Henry Ford	23,731,400	966,600	24,698,000	4.1	6,167,700	29,899,100	26.0		
Jackson	13,337,700	437,900	13,775,600	3.3	2,395,500	15,733,200	18.0		
Kalamazoo Valley	13,832,700	565,500	14,398,200	4.1	3,480,500	17,313,200	25.2		
Kellogg	10,781,400	405,900	11,187,300	3.8	1,908,000	12,689,400	17.7		
Kirtland	3,601,000	152,900	3,753,900	4.2	701,300	4,302,300	19.5		
Lake Michigan	5,990,800	262,900	6,253,700	4.4	1,427,900	7,418,700	23.8		
Lansing	34,339,200	1,121,400	35,460,600	3.3	5,710,600	40,049,800	16.6		
Macomb	35,950,400	1,366,700	37,317,100	3.8	8,698,000	44,648,400	24.2		
Mid Michigan	5,555,700	185,800	5,741,500	3.3	1,424,600	6,980,300	25.6		
Monroe	5,005,000	225,600	5,230,600	4.5	1,186,500	6,191,500	23.7		
Montcalm	3,767,400	159.600	3,927,000	4.2	733,400	4,500,800	19.5		
Mott	17,127,100	557,400	17,684,500	3.3	3,352,100	20,479,200	19.6		
Muskegon	9,775,400	352,700	10,128,100	3.6	1,996,500	11,771,900	20.4		
North Central	3,779,800	180,600	3,960,400	4.8	806,400	4,586,200	21.3		
Northwestern	10,162,300	235,400	10,397,700	2.3	1,846,800	12,009,100	18.2		
Oakland	23,505,300	997,800	24,503,100	4.2	7,094,200	30,599,500	30.2		
Schoolcraft	13,960,700	627,400	14,588,100	4.5	4,361,200	18,321,900	31.2		
Southwestern	7,359,900	265,600	7,625,500	3.6	1,094,000	8,453,900	14.9		
St. Clair	7,805,200	336,500	8,141,700	4.3	1,734,900	9,540,100	22.2		
Washtenaw							38.2		
	14,875,000 18,384,700	848,300	15,723,300	5.7	5,680,700	20,555,700	36.∠ 22.1		
Wayne County		649,800	19,034,500	3.5	4,056,000	22,440,700			
West Shore	2,742,200	97,300	2,839,500	3.5	495,500	3,237,700	18.1		
Subtotal Operations:	\$341,224,400	\$13,179,800	\$354,404,200	3.9%	\$78,858,400	\$420,082,800	23.1%		
MPSERS Normal Cost Offset	\$10,800,000	\$12,200,000	\$23,000,000	113.0%	\$12,200,000	\$23,000,000	113.0%		
MPSERS Retiree Health Care	1,733,600	5,455,400	7,189,000	314.7	5,455,400	7,189,000	314.7		
MPSERS Reform Costs	92,600,000	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		
Critical incident mapping	0	0	0	N/A	2,500,000	2,500,000	N/A		
Michigan workforce development projects	0	0	Ö	N/A	2,000,000	2,000,000	N/A		
Michigan Reconnect Short Term Training	6.000.000	(6,000,000)	ő	(100.0)	(6,000,000)	2,000,000	(100.0)		
Michigan Center for Adult College Suc.	9.200.000	(9,200,000)	0	(100.0)	(9,200,000)	0	(100.0)		
Comm Col. Academic Catch-Up Program	10,000,000	(10,000,000)	Ő	(100.0)	(10,000,000)	Õ	(100.0)		
ADN to BSN Completion Grants	56,000,000	(56,000,000)	Ő	(100.0)	(56,000,000)	Ö	(100.0)		
Total Appropriations:	\$529,758,000	(\$37,164,800)	\$492,593,200	(7.0%)	\$33,013,800	\$562,771,800	6.2%		
Federal Coronavirus SFRF	\$81,200,000	(\$81,200,000)	\$0	(100.0)	(\$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		
GF/GP	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%		
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