

# FY 2023-24 COMMUNITY COLLEGES BUDGET

S.B. 201 (S-3): SENATE-PASSED

(as passed by the Senate)

Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE-PASSED	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>529,758,000</b>	<b>562,771,800</b>	<b>33,013,800</b>	<b>6.2</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>529,758,000</b>	<b>562,771,800</b>	<b>33,013,800</b>	<b>6.2</b>
Less:				
Federal Funds .....	81,200,000	0	(81,200,000)	(100.0)
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>448,558,000</b>	<b>562,771,800</b>	<b>114,213,800</b>	<b>25.5</b>
Less:				
Other State Restricted Funds .....	448,558,000	562,771,800	114,213,800	25.5
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>448,558,000</b>	<b>562,771,800</b>	<b>114,213,800</b>	<b>25.5</b>

\*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 Repealed Sections (sections in *italics* are rolled into consolidated reporting sections):** 209 (*transparency reporting*), 209a (*campus safety information and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 2023-24 COMMUNITY COLLEGES BUDGET  
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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. <b>MPSERS Unfunded Actuarially Accrued Liabilities (UAAL) Stabilization Payment.</b> The Senate 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. <b>MPSERS Normal Cost Offset.</b> 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. <b>North American Indian Tuition Waiver Adjustment.</b> 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
<u>New Programs/Program Increases</u>				
4. <b>Community College Operations.</b> 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. <b>MPSERS Normal Cost Equalization.</b> 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

FY 2023-24 COMMUNITY COLLEGES BUDGET  
S.B. 201 (S-3): SENATE-PASSED

	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<b><u>Eliminations/Reductions</u></b>				
<b>6. Remove FY 2022-23 One-Time Appropriations.</b> 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
<b><u>One-Time Appropriations</u></b>				
<b>7. Information Technology, Equipment, and Maintenance (ITEM) Grants.</b> 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
<b>8. Critical Incident Mapping.</b> 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
<b>9. Workforce Development Grants.</b> 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		
<b>FY 2023-24 SENATE-PASSED.....</b>	<b>\$562,771,800</b>	<b>\$0</b>		

Date Completed: 5-10-23

Fiscal Analyst: Josh Sefton

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

College	FY 2022-23 Appropriations				Ongoing Adjustments											
	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	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 Appropriation	Percent Change
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	33,772	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	5,555,700	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	23,680	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	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%
<b>Subtotal Operations:</b>	<b>\$323,654,200</b>	<b>\$16,184,000</b>	<b>\$1,386,200</b>	<b>\$341,224,400</b>	<b>\$4,078,051</b>	<b>\$1,359,351</b>	<b>\$1,359,351</b>	<b>\$1,359,346</b>	<b>\$4,078,051</b>	<b>\$679,675</b>	<b>\$679,678</b>	<b>\$13,593,500</b>	<b>(\$413,700)</b>	<b>\$13,179,800</b>	<b>\$354,404,200</b>	<b>3.9%</b>
MPERS Normal Cost Offset				\$10,800,000									\$12,200,000	\$12,200,000	\$23,000,000	113.0%
MPERS Retiree Health Care				1,733,600									5,455,400	5,455,400	7,189,000	314.7%
MPERS 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%)
<b>Total Appropriations:</b>				<b>\$529,758,000</b>	<b>\$4,078,051</b>	<b>\$1,359,351</b>	<b>\$1,359,351</b>	<b>\$1,359,346</b>	<b>\$4,078,051</b>	<b>\$679,675</b>	<b>\$679,678</b>	<b>\$13,593,500</b>	<b>(\$50,758,300)</b>	<b>(\$37,164,800)</b>	<b>\$492,593,200</b>	<b>(7.0%)</b>
<b>Federal Coronavirus SFRF</b>				<b>\$81,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$81,200,000)</b>	<b>(\$81,200,000)</b>	<b>\$0</b>	<b>(100.0%)</b>
<b>State School Aid Fund</b>				<b>448,558,000</b>	<b>\$4,078,051</b>	<b>1,359,351</b>	<b>1,359,351</b>	<b>1,359,346</b>	<b>4,078,051</b>	<b>679,675</b>	<b>679,678</b>	<b>\$13,593,500</b>	<b>\$30,441,700</b>	<b>\$44,035,200</b>	<b>\$492,593,200</b>	<b>9.8%</b>
<b>GF/GP</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

<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 - Senate Passed

	FY 2022-23 Appropriations				Ongoing Adjustments												
College	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	Total Formula Distribution	One-Time ITEM Supplement	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 Appropriation	Percent 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	14.0%
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	19.6%
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	5,590,800	(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	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	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%
MPERS Normal Cost Offset				\$10,800,000										\$12,200,000	\$12,200,000	\$23,000,000	113.0%
MPERS Retiree Health Care				1,733,600										5,455,400	5,455,400	7,189,000	314.7%
MPERS 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	(\$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

FY 2022-23 Appropriations					Ongoing Adjustments											
College	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	Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2023-24 Appropriation	Percent Change
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	19,649	84,902	19,629	12,281	256,300	(42,000)	(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 <sup>1</sup>	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%
<b>Subtotal Operations:</b>	<b>\$323,654,200</b>	<b>\$16,184,000</b>	<b>\$1,386,200</b>	<b>\$341,224,400</b>	<b>\$4,587,780</b>	<b>\$1,529,260</b>	<b>\$1,529,260</b>	<b>\$1,529,260</b>	<b>\$4,587,780</b>	<b>\$764,630</b>	<b>\$764,630</b>	<b>\$15,292,600</b>	<b>(\$254,400)</b>	<b>\$15,038,200</b>	<b>\$356,262,600</b>	<b>4.4%</b>
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%)
<b>Total Appropriations:</b>				<b>\$529,758,000</b>	<b>\$4,587,780</b>	<b>\$1,529,260</b>	<b>\$1,529,260</b>	<b>\$1,529,260</b>	<b>\$4,587,780</b>	<b>\$764,630</b>	<b>\$764,630</b>	<b>\$15,292,600</b>	<b>(\$40,598,900)</b>	<b>(\$25,306,300)</b>	<b>\$504,451,700</b>	<b>(4.8%)</b>
<b>Federal Coronavirus SFRF</b>				<b>\$81,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$71,200,000)</b>	<b>(\$71,200,000)</b>	<b>\$10,000,000</b>	<b>(87.7%)</b>
<b>State School Aid Fund</b>				<b>448,558,000</b>	<b>\$4,587,780</b>	<b>1,529,260</b>	<b>1,529,260</b>	<b>1,529,260</b>	<b>4,587,780</b>	<b>764,630</b>	<b>764,630</b>	<b>\$15,292,600</b>	<b>\$30,601,100</b>	<b>\$45,893,700</b>	<b>\$494,451,700</b>	<b>10.2%</b>
<b>GF/GP</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>