FY 2024-25 COMMUNITY COLLEGES BUDGET

S.B. 753 (S-2): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Subcommittee Recommendation

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

^{*}As of February 7, 2024.

Major Boilerplate Changes from FY 2023-24 Year-to-Date:

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 Repealed Sections. 216d (ITEM certification)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

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

		CHANGE FROM Y 2023-24 Y-T-D		RECOMMENDED APPROPRIATION
	Gross	GF/GP	Gross	GF/GP
One-Time Appropriations				
6. Institutional Best Practices One-Time Incentive. The Senate included a one-time incentive pool that would be available to community colleges that certify that they have met the following criteria: 1) Require students to participate in institutional and academic orientation; 2) Require students to receive an academic map for their program; 3) The college has a policy for assessing and providing credit for prior learning; 4) The college uses a co-requisite model for delivering remedial or developmental education, and that those classes are offered at no cost; 5) Require students to meet with a designated academic advisor each semester. Payments would be distributed proportionately to each college's performance funding amount.	8,920,800	0	8,920,800	0
7. Local Heroes Program. The Senate included a one-time grant to the Michigan Community Colleges Association to support a program to increase the number of high school students who choose to dual enroll in a high school and to encourage those students to explore a career in education or public safety.	850,000	850,000	850,000	850,000
 Kalamazoo Valley Community College – Internet Accessibility. The Senate included a one-time grant to KVCC for improvements to internet accessibility. 	350,000	350,000	350,000	350,000
9. Infrastructure, Technology, Equipment, Maintenance, and Safety (ITEMS) Grants. The Senate included a \$100 placeholder for these grants. ITEMS grants were funded in the FY 2023-24 budget, and provided a lump sum to colleges for capital-type expenditures as well as improvements to campus safety.	100	100	100	100
Other - NONE				
Total Changes	(\$74,175,800)	\$1,200,100		
FY 2024-25 SENATE SUBCOMMITTEE REC	\$470,341,700	\$1,200,100		

Date Completed: 4-30-24 Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Community College Appropriations

		FY 2024-25 Gov	ernor's Recomm	FY 2			
	FY 2023-24			Percent			Percent
College	Year-To-Date	Adjustments	Appropriation	Change	Adjustments	Appropriation	Change
Alnono	\$6,327,100	¢166 400	¢6 402 500	2.6%	\$166,400	¢6 402 500	2.6%
Alpena	1 ' ' ' 1	\$166,400	\$6,493,500			\$6,493,500	
Bay de Noc	6,299,200	174,000	6,473,200	2.8	174,000	6,473,200	2.8
Delta	16,690,500	376,800	17,067,300	2.3	376,800	17,067,300	2.3
Glen Oaks	2,939,000	76,700	3,015,700	2.6	76,700	3,015,700	2.6
Gogebic	5,367,600	125,900	5,493,500	2.3	125,900	5,493,500	2.3
Grand Rapids	20,966,400	555,400	21,521,800	2.6	555,400	21,521,800	2.6
Henry Ford	24,943,900	610,500	25,554,400	2.4	610,500	25,554,400	2.4
Jackson	13,887,400	306,500	14,193,900	2.2	306,500	14,193,900	2.2
Kalamazoo Valley	14,539,400	350,500	14,889,900	2.4	350,500	14,889,900	2.4
Kellogg	11,290,200	276,900	11,567,100	2.5	276,900	11,567,100	2.5
Kirtland	3,792,900	109,400	3,902,300	2.9	109,400	3,902,300	2.9
Lake Michigan	6,321,600	152,700	6,474,300	2.4	152,700	6,474,300	2.4
Lansing	35,752,700	759,600	36,512,300	2.1	759,600	36,512,300	2.1
Macomb	37,661,900	872,400	38,534,300	2.3	872,400	38,534,300	2.3
Mid Michigan	5,798,500	176,700	5,975,200	3.0	176,700	5,975,200	3.0
Monroe	5,286,800	139,400	5,426,200	2.6	139,400	5,426,200	2.6
Montcalm	3,966,700	119,300	4,086,000	3.0	119,300	4,086,000	3.0
Mott	17,823,200	351,200	18,174,400	2.0	351,200	18,174,400	2.0
	10,223,600	257,000	10,480,600	2.5	257,000	10,480,600	2.5
Muskegon					151,800		
North Central	4,011,000	151,800	4,162,800	3.8		4,162,800	3.8
Northwestern	10,650,300	264,000	10,914,300	2.5	264,000	10,914,300	2.5
Oakland	24,755,900	672,200	25,428,100	2.7	672,200	25,428,100	2.7
Schoolcraft	14,742,500	423,900	15,166,400	2.9	423,900	15,166,400	2.9
Southwestern	7,695,500	189,900	7,885,400	2.5	189,900	7,885,400	2.5
St. Clair	8,226,400	227,500	8,453,900	2.8	227,500	8,453,900	2.8
Washtenaw	15,938,200	565,000	16,503,200	3.5	565,000	16,503,200	3.5
Wayne County	19,197,900	444,800	19,642,700	2.3	444,800	19,642,700	2.3
West Shore	2,865,600	73,500	2,939,100	2.6	73,500	2,939,100	2.6
Subtotal Operations:	\$357,961,900	\$8,969,900	\$366,931,800	2.5%	\$8,969,900	\$366,931,800	2.5%
MPSERS Normal Cost Offset	\$23,000,000	(\$1,200,000)	\$21,800,000	(5.2%)	(\$1,200,000)	\$21,800,000	(5.2%)
MPSERS Retiree Health Care	7,189,000	(ψ1,200,000)	7,189,000	0.0	(ψ1,200,000)	7,189,000	0.0
MPSERS Reform Costs	105,800,000	(43,700,000)	62,100,000	(41.3)	(43,700,000)	62,100,000	(41.3)
MPSERS Payroll Cap Reduction	100,000,000	5,700,000	5,700,000	N/A	(43,700,000)	02,100,000	0.0
Renaissance Zone Reimbursements	2,200,000	3,700,000	2,200,000	0.0	0	2.200.000	0.0
	2,200,000		2,200,000	N/A	8,920,800	8,920,800	N/A
Institutional best practices (one-time)			0				
Local Heroes program (one-time)			0	N/A	850,000	850,000	N/A
KVCC internet accessibility (one-time)	1 71	1		N/A	350,000	350,000	N/A (100.0)
Infrastructure, Equipment, Tech. & Maintenance (one-time)	32,836,600	(32,836,600)	0	(100.0)	(32,836,500)	100	(100.0)
Career and Education Navigators for Adults (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Michigan Reconnect Entry Point Program (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Critical Incident Mapping (one-time)	5,000,000	(5,000,000)	0	(100.0)	(5,000,000)	0	(100.0)
Workforce development grant (one-time)	530,000	(530,000)	0	(100.0)	(530,000)	0	(100.0)
Total Appropriations:	\$544,517,500	(\$78,596,700)	\$465,920,800	(14.4%)	(\$74,175,800)	\$470,341,700	(13.6%)
State School Aid Fund	544,517,500	(78,596,700)	465,920,800	(14.4)	(75,375,900)	469,141,600	(13.8)
GF/GP	\$0	\$0	\$0	0.0%	\$1,200,100	\$1,200,100	0.0%



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

College		FY 2023-24 Appropriations					1										
College								Or	going Adjustment	S							
Aprend		1		l													
Bay she Noc 5,577,000 308,500 113,000 6,299,200 46,350 42,556 9,922 24,688 31,667 24,969 7,732 187,900 113,900 174,000 6,473,200 25,856,000 124,858 36,600 144,000 15,588,000 124,000 177,000 10,000 125,000 124,000 125,000 125,000 124,000 125,000 124,000 125,000 125,000 124,000 125,000 1	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
Bay she Noc 5,577,000 308,500 113,000 6,299,200 46,350 42,556 9,922 24,688 31,667 24,969 7,732 187,900 113,900 174,000 6,473,200 25,856,000 124,858 36,600 144,000 15,588,000 124,000 177,000 10,000 125,000 124,000 125,000 125,000 124,000 125,000 124,000 125,000 125,000 124,000 125,000 1	Alnena	\$6,026,800	\$273 800	\$26 500	\$6 327 100	\$47.255	\$38 600	\$10.630	\$24.417	\$24.631	\$17.508	\$7,876	\$171 100	(\$4.700)	\$166,400	\$6.403.500	2 6%
Dalls Da																	
Clano Dake																	
Gogebie 5,103,300 229,400 37,900 5,397,600 19,075 200 20,080 20,080 21,080 20,080																	
Grain Rapics 19768-200 1,078-200 12,070.00 12,080.00 156,034 55,391 41,898 213,056 19,951 20,056 566,300 (10,900) 555,400 22,554.00 2.44 40,000 40,00																	2.3%
Henry Ford Jackson (1,205,100 1,227,700 14,100 24,943,930 196,074 49,860 78,461 49,860 27,760 80,727 13,396 17,318 27,760 10,000 305,000 11,000 22,460 10,000 10,000 22,460 10,000 10,000 22,460 10,000 10,000 22,460 10,000 10,000 22,460 10,000 10,000 22,460 10,000 10,000 22,460 10,000																	
Kalamazo Valley 1,776,100 765,800 575,500 14,539,400 10,6815 22,964 33,061 40,140 120,022 21,902 11,102 370,800 (23,300) 350,000 14,600 22,000	Henry Ford	23,700,100	1,229,700	14,100	24,943,900		49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	
Kelloag (10,754,400 514,800 21,000 11,290,200 45,150 22,559 77,756 22,559 70,504 21,144 14,087 222,500 14,400 60,000 10,507 30,000 27,000 10,507 30,000 30	Jackson	13,295,100	559,000		13,887,400		30,798	23,108		80,721		17,318	297,500			14,193,900	
Kirland 3,577,900 196,200 3,900 3,702,900 2,298 7,546 9,782 7,546 2,607 18,856 4,716 103,400 6,000 194,070 3,923,000 2,298 1,2480	Kalamazoo Valley	13,776,100			14,539,400	108,615				120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	
Lake Michigan	Kellogg			21,000	11,290,200					70,504		14,087	262,500	14,400	276,900	11,567,100	2.5%
Lansing 4, 34, 283, 800 1,460, 300 63, 500 35, 752, 700 26, 800 37, 681, 300 282, 287 75, 271 73, 916 82, 910 183, 377 16, 707 44, 612 74, 1900 17, 700 759, 600 35, 612, 300 284, 300 37, 681, 300 282, 287 282, 800 282, 287 282, 800, 800, 800, 800, 800, 800, 800,																	
Macomb M																	
Mid Michigan																	2.1%
Montreal S,003,600 Z81,100 S,286,800 39,635 13,056 12,833 10,569 41,475 15,504 6,606 139,700 (300) 139,400 5,286,200 2.6%																	
Montal M																	
Moth (17,098,300 693,400 31,500 17,823,200 12,700 10,223,900 78,525 22,872 20,496 31,987 19,885 12,784 24,846 09,8860 257,000 14,8260 257,000																	
Muskegon 9,733,400 477,500 12,700 10,223,600 76,582 22,872 20,496 31,987 63,775 19,885 12,764 244,00 8,00 25,700 10,480,600 25,700 North Central 3,615,900 252,900 142,000 40,6500 177,000 10,650,300 78,550 23,257 19,619 32,783 32,284 16,317 4,863 131,907 244,200 19,900 25,428,000 10,191,300 25,428,000 11,191																	
North Central 3,615,900 252,900 142,200 4,011,000 29,016 19,245 9,440 19,323 33,284 16,317 4,836 131,500 20,300 151,800 4,162,800 3,8% Northwesters' 10,006,800 466,500 177,000 10,663,300 12,755,000 185,503 49,467 77,414 61,862 239,763 15,811 30,917 660,700 11,500 672,200 25,428,100 27,8 Schoolcraft 13,399,500 772,300 30,700 14,742,500 11,0339 51,411 42,930 40,344 152,060 18,878 18,390 433,600 (9,700 423,800 15,164,000 12,78 (14,742,500 11,0339) 51,411 42,930 40,344 152,000 18,878 18,390 433,600 (9,700 423,800 15,164,000 12,778,000 12																	2.0%
Northwestern 10,006,800 446,500 177,000 10,650,300 78,550 23,257 19,619 32,783 62,171 14,687 13,092 244,200 19,800 264,000 10,914,300 2.5% Calculated 23,469,500 1,264,100 22,300 30,700 14,742,500 110,339 51,411 42,930 43,940 18,000 18,078 13,393,500 772,300 30,700 12,700 7,695,500 110,339 51,411 42,930 43,940 18,000 18,078 18,390 433,600 (9,700) 423,900 15,166,400 29% Southwestern 7,328,800 38,000 16,000 8,226,400 61,578 15,366 9,890 279,41 37,480 15,149 10,263 219,400 8,100 227,500 8,453,900 227,500																	
Oakland 23,499,500 1,264,100 22,300 47,742,500 1,264,100 22,300 30,700 1,74,745,500 110,339 51,411 42,930 40,394 152,060 18,076 115,040 18,000 115,040 115,040 18,000 115,040 115,040 18,000 115,040																	3.0%
Scholocaria 13,939,500 77,230 30,700 14,742,500 110,339 51,411 42,930 40,344 152,660 18,078 18,380 433,600 (9,700) 423,900 15,168,400 2.9% 50,500 57,621 15,386 9,890 27,941 37,480 15,149 9,60 473,100 16,800 189,900 7,895,500 18,078 14,813 10,283 219,400 8,100 227,500 8,453,90 2.8% 28,400 18,376,100 17,742,000 12,700 15,938,200 119,429 36,313 110,080 44,218 201,550 21,534 19,000 227,510 119,000 550,000 15,000,000 14,400 2,760,000 14,400 2																	
Southwestern 7,332,800 350,000 12,700 7,695,500 57,621 15,366 9,890 27,941 37,480 15,149 9,604 173,100 16,800 189,900 7,845,400 2.8% Mashtenaw 14,851,300 1,074,200 12,700 15,938,200 119,442 36,313 110,080 44,218 201,552 21,534 19,907 553,100 11,900 565,000 16,503,200 3,846,400 2.8% Mashtenaw 18,376,100 180,200 144,000 120,200 120,20																	
St. Clair 7,786,600 423,800 16,000 8,226,400 61,578 19,618 26,500 28,340 59,931 13,149 10,263 219,400 8,100 227,500 18,633,00 28, 453,900 17,7200 17,7200 12,700 15,938,200 11,942 36,313 110,080 44,218 201,562 21,534 19,907 553,100 11,900 565,000 19,642,700 3,550 23,840 19,907 553,100 11,900 565,000 19,642,700 2,380 23,840 143,951 36,387 143,178 13,096 23,992 445,000 (200) 444,800 19,642,700 2,380 23,840 143,951 36,387 143,178 13,096 23,992 445,000 (200) 444,800 19,642,700 2,380 23,840 143,951 36,387 143,178 13,096 23,992 445,000 (200) 444,800 19,642,700 2,380 19,642,700 19,642																	2.5%
Washtenaw 14,851,300 1,074,200 12,700 15,938,200 119,042 36,313 110,080 44,218 201,552 21,534 19,907 553,100 119,000 564,000 16,962,200 3,000 2,000 2,384 10,907 553,100 119,007 563,000 16,962,200 3,000 2,384 10,907 553,100 119,000 564,800 16,962,200 2,384 West Shore 2,721,000 130,200 14,400 2,865,600 2,1384 15,981 5,951 5,702 16,337 6,987 3,564 75,900 2,239,100 2,6% Subtotal Operations: \$339,838,200 \$1,131,800 \$357,961,900 \$892,078 \$892,078 \$892,078 \$892,078 \$446,040 \$446,044 \$8,920,800 \$366,931,800 2.5% MPSERS Normal Cost Offset MPSERS Refere Health Care \$23,000,000 \$23,000,000 \$892,078 \$892,078 \$892,078 \$892,078 \$446,040 \$446,044 \$8,920,800 \$2,1800,000 \$2,280,000 \$2,2800,000 \$2,2800,000 \$2,2800,00																	
Ways Shore 18,376,100 817,200 46,600 19,197,900 143,951 43,241 39,151 38,387 143,178 13,096 23,992 445,000 (2,00) 444,800 19,642,700 2.3% 2,3% 2,271,000 130,200 14,400 2,865,600 2,1384 15,981 5,951 5,702 16,337 6,987 3,564 75,900 (2,400) 73,500 2,939,100 2,6% 339,838,200 \$16,991,900 \$1,131,800 \$357,961,900 \$2,676,240 \$892,081																	
Vest Shore 2,721,000 130,200 14,400 2,865,600 21,384 15,981 5,951 5,702 16,337 6,987 3,564 75,900 (2,400) 73,500 2,939,100 2,6%																	
MPSERS Normal Cost Offset MPSERS Normal Cost Offset MPSERS Retiree Health Care MPSERS Retiree Health Care MPSERS Reform Costs	West Shore																2.6%
MPSERS Retirce Health Care MPSERS Reform Costs (43,700,000) (52,000,000) (52,000,00	Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%
MPSERS Retirce Health Care MPSERS Reform Costs (43,700,000) (52,000,000) (52,000,00																	
MPSERS Reform Costs Renaissance Zone Reimbursements Relaissance Zone Relaissance														(\$1,200,000)	(\$1,200,000)		
Renaissance Zone Reimbursements 2,200,000 32,2836,60	MPSERS Retiree Health Care													(40.700.000)	(40.700.000)		
Infrastructure, Equipment, Tech. & Maintenance (one-time) 32,836,600 (32,836,600) (5,000,000														(43,700,000)	(43,700,000)		
Career and Education Navigators for Adults (one-time) 5,000,000 5,000,00		 tananaa (ana tima)	Į ,											(22.026.600)	(22.026.600)	2,200,000	
Michigan Reconnect Entry Point Program (one-time) 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 6,000,000) 													"	
Critical Incident Mapping (one-time) 5,000,000 (5,000,000) (5,000,000) (6,000,						1										"	
S30,000 S30,000 C530,000		(Grie-urrie)				1										"	
Total Appropriations: \$544,517,500 \$2,676,237 \$892,078 \$892,079 \$2,676,240 \$446,044 \$8,920,800 (\$93,217,500) \$84,296,700) \$460,220,800 (15.5%) State School Aid Fund \$92,079 \$2,676,240 446,044 \$8,920,800 (\$93,217,500) (\$84,296,700) \$460,220,800 (15.5%)		n)				1										0	
State School Aid Fund \$44,517,500 \$2,676,237 892,078 892,079 2,676,240 446,040 446,044 \$8,920,800 (\$93,217,500) (\$84,296,700) \$460,220,800 (15.5%)					•	40.000		4000	4000	40.000			40.000.555				1` 1



Table 3: FY 2023-24 Community College Appropriations - Senate Subcommittee Recommendation

	FY 2023-24 Appropriations					1										
					Ongoing Adjustments											
					30.%	10.0% Performance	10.0% Performance	10.0% Performance	30.0%	5.0% Administrative	5.0% Local	Total Formula	Non-Formula /	Total	FY 2024-25	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
Alpena	\$6,026,800	\$273,800	\$26,500	\$6,327,100	\$47,255	\$38,690	\$10,639	\$24,417	\$24,631	\$17,598	\$7,876	\$171.100	(\$4,700)	\$166,400	\$6,493,500	2.6%
Bay de Noc	5.877.000	308.300		6.299.200	46.390	\$36,690 42.558	9.922	24,417	31.667	24.899	7.732	187.900	(13.900)	174.000	6.473.200	2.8%
Delta	15,888,200	754,100		16,690,500	124,818	36,602	41,335	33,285	121,043	22,324	20,803	400,200	(23,400)	376,800	17,067,300	2.3%
Glen Oaks	2,802,100	136,900		2,939,000	22,043	5,878	6.475	17.494	19,322	22,324	3,674	74.900	1.800	76,700	3,015,700	2.6%
Gogebic	5,103,300	226,400		5,367,600	39,973	10,659	5,897	24,083	17,676	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%
Grand Rapids	19.766.200	1.078.200		20,966,400	156.334	55,391	53.194	41,689	213,656	19.951	26,056	566.300	(10,900)	555,400	21,521,800	2.6%
Henry Ford	23,700,100	1,229,700		24,943,900	186,974	49,860	78,463	49,860	203,839	18,013	31,162	618,200	(7,700)	610,500	25,554,400	2.4%
Jackson	13,295,100	559,000		13,887,400	103,906	30,798	23,108	27,708	80,721	13,990	17,318	297,500	9,000	306,500	14,193,900	2.2%
Kalamazoo Valley	13,776,100	705,800		14,539,400	108,615	28,964	33,061	40,140	120,022	21,892	18,102	370,800	(20,300)	350,500	14,889,900	2.4%
Kellogg	10,754,400	514,800		11,290,200	84,519	22,539	27,175	22,539	70,504	21,144	14,087	262,500	14,400	276,900	11,567,100	2.5%
Kirtland	3,577,900	195,200		3,792,900	28,298	7,546	9,782	7,546	26,607	18,856	4,716	103,400	6,000	109,400	3,902,300	2.9%
Lake Michigan	5,978,400	339,600		6,321,600	47,385	14,220	12,480	12,636	48,039	7,648	7,898	150,300	2,400	152,700	6,474,300	2.4%
Lansing	34,228,900	1,460,300		35,752,700	267,670	73,781	73,016	82,910	183,377	16,707	44,612	741,900	17,700	759,600	36,512,300	2.1%
Macomb	35,911,900	1,723,500		37,661,900	282,267	75,271	74,942	86,594	293,213	16,032	47,045	875,200	(2,800)	872,400	38,534,300	2.3%
Mid Michigan	5,458,100 5.003.600	284,800 281,100		5,798,500 5,286,800	43,072 39.635	21,204 13,056	12,458 12.833	11,486 10,569	49,274 41,475	12,087 15,504	7,179 6,606	156,800 139,700	19,900 (300)	176,700 139,400	5,975,200	3.0% 2.6%
Monroe Montcalm	3,758,900	198,300		3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	126,900	(7,600)	119,300	5,426,200 4,086,000	3.0%
Mott	17.098.300	693.400		17,823,200	133,438	35,584	34,934	35,584	23,434 98.199	16,872	22.240	376.900	(25,700)	351.200	18.174.400	2.0%
Muskegon	9.733.400	477.500		10.223.600	76.582	22.872	20,496	31,987	63.775	19.885	12.764	248.400	8.600	257.000	10,480,600	2.5%
North Central	3,615,900	252,900		4,011,000	29,016	19,245	9.440	19,323	33,284	16,317	4.836	131,500	20,300	151,800	4,162,800	3.8%
Northwestern ¹	10.006.800	466.500		10.650.300	78.550	23,257	19.619	32.783	62,171	14.687	13.092	244,200	19.800	264.000	10.914.300	2.5%
Oakland	23,469,500	1,264,100		24,755,900	185,503	49,467	77,414	61,862	239,763	15,811	30,917	660,700	11,500	672,200	25,428,100	2.7%
Schoolcraft	13,939,500	772,300	30,700	14,742,500	110,339	51,411	42,930	40,394	152,060	18,078	18,390	433,600	(9,700)	423,900	15,166,400	2.9%
Southwestern	7,332,800	350,000		7,695,500	57,621	15,366	9,890	27,941	37,480	15,149	9,604	173,100	16,800	189,900	7,885,400	2.5%
St. Clair	7,786,600	423,800		8,226,400	61,578	19,618	26,500	28,340	59,931	13,149	10,263	219,400	8,100	227,500	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200		15,938,200	119,442	36,313	110,080	44,218	201,562	21,534	19,907	553,100	11,900	565,000	16,503,200	3.5%
Wayne County	18,376,100	817,200		19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,642,700	2.3%
West Shore	2,721,000	130,200	14,400	2,865,600	21,384	15,981	5,951	5,702	16,337	6,987	3,564	75,900	(2,400)	73,500	2,939,100	2.6%
Subtotal Operations:	\$339,838,200	\$16,991,900	\$1,131,800	\$357,961,900	\$2,676,237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446,044	\$8,920,800	\$49,100	\$8,969,900	\$366,931,800	2.5%
MPSERS Normal Cost Offset				¢22.000.000									(\$1,200,000)	(\$1,200,000)	#34 BOO COO	(5.2%)
MPSERS Normal Cost Offset MPSERS Retiree Health Care				\$23,000,000 7,189,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000 7,189,000	0.0%
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62.100.000	(41.3%)
MPSERS Payroll Cap Reduction				103,000,000									(43,700,000)	(43,700,000)	02,100,000	0.0%
Renaissance Zone Reimbursements				2,200,000									ا م	Ô	2.200.000	0.0%
Institutional best practices (one-time)				2,200,000									8,920,800	8,920,800	8,920,800	N/A
Local Heroes program (one-time)				ō									850,000	850,000	850,000	N/A
KVCC internet accessibility (one-time)				0									350,000	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maint)		32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adu				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program	n (one-time)			5,000,000									(5,000,000)	(5,000,000)		(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)		(100.0%)
Workforce development grant (one-time)				530,000									(530,000)	(530,000)	0	(100.0%)
Total Appropriations:				\$544.517.500	\$2.676.237	\$892,078	\$892,081	\$892,079	\$2,676,240	\$446,040	\$446.044	\$8,920,800	(\$83,096,600)	(\$74,175,800)	\$470.341.700	(13.6%)
State School Aid Fund				544,517,500	\$2,676,237	892,078	892,081	892,079	2,676,240		446,044	\$8,920,800	(\$84,296,700)	(\$75,375,900)		(13.8%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$1,200,100	\$1,200,100	\$1,200,100	N/A

