

FY 2024-25 COMMUNITY COLLEGES BUDGET

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

(as reported)

Committee: Appropriations



Throughout this document Senate means Committee Recommendation

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2023-24 YEAR-TO-DATE*	FY 2024-25 SENATE APPROPRIATIONS REC.	CHANGES FROM FY 2023-24 YEAR-TO-DATE	
			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 Repealed Sections. 216d** (ITEM certification)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 2024-25 COMMUNITY COLLEGES BUDGET
 S.B. 753 (S-2): SENATE APPROPRIATIONS REC.

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
<u>Baseline Adjustments</u>				
1. 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 actuarially-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
<u>New Programs/Program Increases</u>				
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
<u>Eliminations/Reductions - NONE</u>				

FY 2024-25 COMMUNITY COLLEGES BUDGET
S.B. 753 (S-2): SENATE APPROPRIATIONS REC.

	CHANGE FROM FY 2023-24 Y-T-D		FY 2024-25 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>One-Time Appropriations</u>				
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
8. 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
<u>Other - NONE</u>				
Total Changes	(\$74,175,800)	\$1,200,100		
FY 2024-25 SENATE APPROPRIATIONS REC.	\$470,341,700	\$1,200,100		

Date Completed: 5-1-24

Fiscal Analyst: Josh Sefton

Table 1: FY 2024-25 Community College Appropriations

College	FY 2023-24 Year-To-Date	FY 2024-25 Governor's Recommendation			FY 2024-25 Senate		
		Adjustments	Appropriation	Percent Change	Adjustments	Appropriation	Percent Change
Alpena	\$6,327,100	\$166,400	\$6,493,500	2.6%	\$166,400	\$6,493,500	2.6%
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
Muskegon	10,223,600	257,000	10,480,600	2.5	257,000	10,480,600	2.5
North Central	4,011,000	151,800	4,162,800	3.8	151,800	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	0	7,189,000	0.0	0	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	0	5,700,000	5,700,000	N/A	0	0	0.0
Renaissance Zone Reimbursements	2,200,000	0	2,200,000	0.0	0	2,200,000	0.0
Institutional best practices (one-time)	0	0	0	N/A	8,920,800	8,920,800	N/A
Local Heroes program (one-time)	0	0	0	N/A	850,000	850,000	N/A
KVCC internet accessibility (one-time)	0	0	0	N/A	350,000	350,000	N/A
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				Ongoing Adjustments								Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 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	\$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	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%	
Delta	15,888,200	754,100	48,200	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	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%	
Gogebic	5,103,300	226,400	37,900	5,367,600	39,973	10,659	5,897	24,083	10,492	6,662	115,400	10,500	125,900	5,493,500	2.3%		
Grand Rapids	19,766,200	1,078,200	122,000	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	14,100	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	33,300	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	57,500	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	21,000	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	19,800	3,792,900	28,298	7,546	9,782	7,546	26,607	18,556	4,716	103,400	6,000	109,400	3,902,300	2.9%	
Lake Michigan	5,978,400	339,600	3,600	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	63,500	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	26,500	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	284,800	55,600	5,798,500	43,072	21,204	12,458	11,486	49,274	12,087	7,179	156,800	19,900	176,700	5,975,200	3.0%	
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	41,475	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%	
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	128,900	(7,600)	119,300	4,086,000	3.0%	
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	378,900	(25,700)	351,200	18,174,400	2.0%	
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	248,400	8,600	257,000	10,480,600	2.5%	
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%	
Northwestern	10,006,800	466,500	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%	
Oakland	23,469,500	1,264,100	22,300	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	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	7,885,400	2.5%	
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	8,453,900	2.8%	
Washtenaw	14,851,300	1,074,200	12,700	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	4,600	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				\$23,000,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000	(5.2%)	
MPSERS Retiree Health Care				7,189,000									0	0	7,189,000	0.0%	
MPSERS Reform Costs				105,800,000									(43,700,000)	(43,700,000)	62,100,000	(41.3%)	
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%	
Infrastructure, Equipment, Tech. & Maintenance (one-time)				32,836,600									(32,836,600)	(32,836,600)	0	(100.0%)	
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)	
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(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	(\$93,217,500)	(\$84,296,700)	\$460,220,800	(15.5%)	
State School Aid Fund				\$44,517,500	\$2,676,237	\$892,078	\$892,081	\$892,079	2,676,240	446,040	446,044	\$8,920,800	(\$93,217,500)	(\$84,296,700)	\$460,220,800	(15.5%)	
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	



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

College	FY 2023-24 Appropriations				Ongoing Adjustments					Total Formula Distribution	Non-Formula / ITW Adjustments	Total Adjustments	FY 2024-25 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	\$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	113,900	6,299,200	46,390	42,558	9,922	24,688	31,667	24,899	7,732	187,900	(13,900)	174,000	6,473,200	2.8%
Delta	15,888,200	754,100	48,200	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	0	2,939,000	22,043	5,878	6,475	17,494	19,322	0	3,674	74,900	1,800	76,700	3,015,700	2.6%
Gogebic	5,103,300	226,400	37,900	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	122,000	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	14,100	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	33,300	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	57,500	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	21,000	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	19,800	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	3,600	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	63,500	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	26,500	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	284,800	55,600	5,798,500	43,072	21,204	12,458	11,486	49,274	12,087	7,179	158,800	19,900	176,700	5,975,200	3.0%
Monroe	5,003,600	281,100	2,100	5,286,800	39,635	13,056	12,833	10,569	41,475	15,504	6,606	139,700	(300)	139,400	5,426,200	2.6%
Montcalm	3,758,900	198,300	9,500	3,966,700	29,679	32,706	10,896	7,914	23,434	17,338	4,947	126,900	(7,600)	119,300	4,086,000	3.0%
Mott	17,098,300	693,400	31,500	17,823,200	133,438	35,584	34,934	35,584	98,199	16,872	22,240	376,900	(25,700)	351,200	18,174,400	2.0%
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	248,400	8,600	257,000	10,480,600	2.5%
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%
Northwestern	10,006,800	466,500	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%
Oakland	23,469,500	1,264,100	22,300	24,755,900	185,503	49,467	77,414	61,852	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	12,700	7,695,500	57,821	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	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	8,453,900	2.8%
Washtenaw	14,851,300	1,074,200	12,700	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	4,600	19,197,900	143,951	43,241	39,151	38,387	143,178	13,096	23,992	445,000	(200)	444,800	19,647,700	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				\$23,000,000									(\$1,200,000)	(\$1,200,000)	\$21,800,000	(5.2%)
MPSERS Retiree Health Care				7,189,000									0	0	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				0									0	0	0	0.0%
Renaissance Zone Reimbursements				2,200,000									0	0	2,200,000	0.0%
Institutional best practices (one-time)				0									8,920,800	8,920,800	8,920,800	N/A
Local Heroes program (one-time)				0									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. & Maintenance (one-time)				32,836,600									(32,836,500)	(32,836,500)	100	(100.0%)
Career and Education Navigators for Adults (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Michigan Reconnect Entry Point Program (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)				5,000,000									(5,000,000)	(5,000,000)	0	(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	446,040	446,044	\$8,920,800	(\$84,296,700)	(\$75,375,900)	\$469,141,600	(13.8%)
GF/GP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,100	\$1,200,100	\$1,200,100	N/A

