## 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	FY 2023-24	FY 2024-25 SENATE _	CHANGES FROM FY 2023-24 YEAR-TO-DATE			
POSITIONS/FUNDING SOURCE	YEAR-TO-DATE*	APPROPRIATIONS 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)		

<sup>\*</sup>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 Repealed Sections. 216d (ITEM certification)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						
<ol> <li>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.</li> </ol>	(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						

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

		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
<ol> <li>Kalamazoo Valley Community College – Internet Accessibility. The Senate included a one-time grant to KVCC for improvements to internet accessibility.</li> </ol>	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 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

		FY 2024-25 Gov	ernor's Recomm	FY 2			
	FY 2023-24			Percent			Percent
College	Year-To-Date	Adjustments	Appropriation	Change	Adjustments	Appropriation	Change
Alpena	\$6,327,100	¢166 400	¢6 402 500	2.6%	\$166,400	¢6 402 500	2.6%
Alpena	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	(45,700,000)	02,100,000	0.0
Renaissance Zone Reimbursements	2,200,000	3,700,000	2,200,000	0.0		2.200.000	0.0
	2,200,000		2,200,000	N/A	1	8,920,800	N/A
Institutional best practices (one-time) Local Heroes program (one-time)			0	N/A N/A	8,920,800 850,000	850,000	N/A N/A
			0				
KVCC internet accessibility (one-time)	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															
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   55,000   18,000   27,500   18,376,100																	
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         \$2,180,000         \$2,6%         \$2,6%         \$2,000,000         \$2,6%																	
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 \$24,517,500 \$2,676,237 892,078 892,079 2,676,240 446,040 446,044 \$8,920,800 \$93,217,500) \$44,296,700) \$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 Appropriations 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	40,200	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	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		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	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		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		5,286,800	39,635	13,056 32,706	12,833 10,896	10,569	41,475	15,504 17,338	6,606	139,700	(300)	139,400	5,426,200	2.6%
Montcalm Mott	3,758,900 17.098.300	198,300 693,400	9,500	3,966,700	29,679	32,706 35,584		7,914	23,434 98,199	17,338	4,947 22,240	126,900 376,900	(7,600)	119,300 351,200	4,086,000 18,174,400	3.0% 2.0%
Muskegon	9.733.400	477.500	31,500 12,700	17,823,200 10,223,600	133,438 76.582	35,564 22.872	34,934 20,496	35,584 31,987	63.775	19,885	12.764	248.400	(25,700) 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 <sup>1</sup>	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		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%
Subtotal Operations.	\$339,636,200	\$10,551,500	\$1,131,000	\$357,961,900	\$2,676,237	\$692,076	\$092,001	\$692,079	\$2,676,240	\$440,040	\$440,U44	\$6,920,600	\$45,100	\$0,505,500	\$300,931,000	2.5 /6
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)				00 000 000									350,000	350,000	350,000	N/A
Infrastructure, Equipment, Tech. & Maint Career and Education Navigators for Adu		)		32,836,600 5,000,000									(32,836,500) (5,000,000)	(32,836,500) (5,000,000)	100	(100.0%) (100.0%)
Michigan Reconnect Entry Point Program				5,000,000									(5,000,000)	(5,000,000)	0	(100.0%)
Critical Incident Mapping (one-time)	l (one-unie)			5.000,000									(5,000,000)	(5,000,000)		(100.0%)
Workforce development grant (one-time)	¦			530,000									(5,000,000)	(530,000)		(100.0%)
Total Appropriations: State School Aid Fund				\$544,517,500 544,517,500	\$2,676,237 \$2.676.237	\$892,078 892.078	\$892,081 892.081	\$892,079 892,079	\$2,676,240 2,676,240	\$446,040 446.040	\$446,044 446,044	\$8,920,800 \$8.920.800	(\$83,096,600) (\$84,296,700)	(\$74,175,800) (\$75,375,900)		(13.6%) (13.8%)
GF/GP				\$0	\$2,676,237	\$0	\$0	\$0	2,676,240		\$0	\$0,920,800		\$1,200,100		N/A

