

FY 2018-19 HIGHER EDUCATION BUDGET: APPROPRIATIONS (SEC. 236)

Conference Report

FY 2017-18 YTD	EXECUTIVE				HOUSE (HB 5579)				SENATE (SB 857)				CONFERENCE (SB 857)						
	Appropriation	Change from Current Year Dollars	%		Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%	Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%	Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%
University Operations by School																			
Central	\$85,654,400	\$1,758,700	2.1%		86,534,700	(878,400)	(1.0%)	\$880,300	1.0%	88,220,800	807,700	0.9%	2,566,400	3.0%	87,415,000	1,900	0.0%	1,760,600	2.1%
Eastern	75,169,900	1,807,300	2.4%		76,074,600	(902,600)	(1.2%)	\$904,700	1.2%	77,743,800	766,600	1.0%	2,573,900	3.4%	76,979,300	2,100	0.0%	1,809,400	2.4%
Ferris	53,595,500	1,380,400	2.6%		54,273,100	(702,800)	(1.3%)	\$677,600	1.3%	55,439,600	463,700	0.8%	1,844,100	3.4%	54,950,700	(25,200)	0.0%	1,355,200	2.5%
Grand Valley	70,100,100	1,953,400	2.8%		71,078,400	(975,100)	(1.4%)	\$978,300	1.4%	72,679,900	626,400	0.9%	2,579,800	3.7%	72,056,600	3,100	0.0%	1,956,500	2.8%
Lake Superior	13,775,000	213,400	1.5%		13,881,000	(107,400)	(0.8%)	\$106,000	0.8%	14,114,700	126,300	0.9%	339,700	2.5%	13,987,000	(1,400)	0.0%	212,000	1.5%
Michigan St	281,239,100	5,029,800	1.8%		283,756,700	(2,512,200)	(0.9%)	\$2,517,600	0.9%	289,127,000	2,858,100	1.0%	7,887,900	2.8%	286,274,200	5,300	0.0%	5,035,100	1.8%
Michigan Tech	49,052,200	895,700	1.8%		49,541,900	(447,000)	(0.9%)	\$448,700	0.9%	50,431,500	483,600	1.0%	1,379,300	2.8%	49,949,600	1,700	0.0%	897,400	1.8%
Northern	47,137,400	867,200	1.8%		47,567,900	(436,700)	(0.9%)	\$430,500	0.9%	48,452,300	447,700	0.9%	1,314,900	2.8%	47,998,400	(6,200)	0.0%	861,000	1.8%
Oakland	51,235,900	1,580,200	3.1%		52,027,500	(788,600)	(1.5%)	\$791,600	1.5%	53,329,700	513,600	1.0%	2,093,800	4.1%	52,819,200	3,100	0.0%	1,583,300	3.1%
Saginaw Valley	29,766,100	760,700	2.6%		30,147,000	(379,800)	(1.2%)	\$380,900	1.3%	30,806,800	280,000	0.9%	1,040,700	3.5%	30,528,000	1,200	0.0%	761,900	2.6%
UM Ann Arbor	314,589,100	6,186,200	2.0%		317,685,800	(3,089,500)	(1.0%)	\$3,096,700	1.0%	323,962,800	3,187,500	1.0%	9,373,700	3.0%	320,782,400	7,100	0.0%	6,193,300	2.0%
UM Dearborn	25,421,900	648,800	2.6%		25,746,900	(323,800)	(1.2%)	\$325,000	1.3%	26,320,500	249,800	1.0%	898,600	3.5%	26,071,800	1,100	0.0%	649,900	2.6%
UM Flint	23,061,800	522,300	2.3%		23,323,600	(260,500)	(1.1%)	\$261,800	1.1%	23,795,600	211,500	0.9%	733,800	3.2%	23,585,400	1,300	0.0%	523,600	2.3%
Wayne St	199,169,800	3,191,200	1.6%		200,766,500	(1,594,500)	(0.8%)	\$1,596,700	0.8%	204,517,000	2,156,000	1.1%	5,347,200	2.7%	202,363,200	2,200	0.0%	3,193,400	1.6%
Western	109,376,800	1,771,500	1.6%		110,263,900	(884,400)	(0.8%)	\$887,100	0.8%	112,253,300	1,105,000	1.0%	2,876,500	2.6%	111,151,000	2,700	0.0%	1,774,200	1.6%
University Operations																			
Gross	\$1,428,345,000	\$28,566,800	2.0%		\$1,442,628,500	(\$14,283,300)	(1.0%)	\$14,283,500	1.0%	\$1,471,195,300	\$14,283,500	1.0%	\$42,850,300	3.0%	\$1,456,911,800	\$0	0.0%	\$28,566,800	2.0%
Restricted	231,219,500	148,566,800		379,786,300	0		148,566,800		379,786,300	0		148,566,800		494,286,300	114,500,000		263,066,800		
GF/GP	1,197,125,500	(120,000,000)		1,062,842,200	(14,283,300)		(134,283,300)		1,091,409,000	14,283,500		(105,716,500)		962,625,500	(114,500,000)		(234,500,000)		
MSU AgBioResearch																			
Gross	33,913,100	678,300	2.0%		34,252,200	(339,200)	(1.0%)	339,100	1.0%	34,930,500	339,100	1.0%	1,017,400	3.0%	34,591,400	0	0.0%	678,300	2.0%
GF/GP	33,913,100	678,300		34,252,200	(339,200)		339,100		34,930,500	339,100		1,017,400		34,591,400	0		678,300		
MSU Extension																			
Gross	29,252,600	585,100	2.0%		29,545,100	(292,600)	(1.0%)	292,500	1.0%	30,130,200	292,500	1.0%	877,600	3.0%	29,837,700	0	0.0%	585,100	2.0%
GF/GP	29,252,600	585,100		29,545,100	(292,600)		292,500		30,130,200	292,500		877,600		29,837,700	0		585,100		
University Operations Subtotal																			
Gross	1,491,510,700	29,830,200	2.0%		1,506,425,800	(14,915,100)	(1.0%)	14,915,100	1.0%	1,536,256,000	14,915,100	1.0%	44,745,300	3.0%	1,521,340,900	0	0.0%	29,830,200	2.0%
Restricted	231,219,500	148,566,800		379,786,300	0		148,566,800		379,786,300	0		148,566,800		494,286,300	114,500,000		263,066,800		
GF/GP	1,260,291,200	(118,736,600)		1,126,639,500	(14,915,100)		(133,651,700)		1,156,469,700	14,915,100		(103,821,500)		1,027,054,600	(114,500,000)		(233,236,600)		
MPSERS																			
Gross	6,705,000	(1,572,000)	(23.4%)		5,133,000	0	0.0%	(1,572,000)	(23.4%)	5,133,000	0	0.0%	(1,572,000)	(23.4%)	5,133,000	0	0.0%	(1,572,000)	(23.4%)
Restricted	6,705,000	(1,572,000)		5,133,000	0		(1,572,000)		5,133,000	0		(1,572,000)		5,133,000	0		(1,572,000)		
GF/GP	0	0		0	0		0		0	0		0		0	0		0		
HEIDI																			
Gross	200,000	0	0.0%		200,000	0	0.0%	0	0.0%	200,000	0	0.0%	0	0.0%	200,000	0	0.0%	0	0.0%
GF/GP	200,000	0		200,000	0		0		200,000	0		0		200,000	0		0		
Midwest Compact																			
Gross	115,000	0	0.0%		115,000	0	0.0%	0	0.0%	115,000	0	0.0%	0	0.0%	115,000	0	0.0%	0	0.0%
GF/GP	115,000	0		115,000	0		0		115,000	0		0		115,000	0		0		
King-Chavez-Parks																			
Gross	2,691,500	0	0.0%		2,691,500	0	0.0%	0	0.0%	2,691,500	0	0.0%	0	0.0%	2,691,500	0	0.0%	0	0.0%
GF/GP	2,691,500	0		2,691,500	0		0		2,691,500	0		0		2,691,500	0		0		
Competitive Scholarships																			
Gross	26,361,700	6,000,000	22.8%		32,361,700	0	0.0%	6,000,000	22.8%	32,361,700	0	0.0%	6,000,000	22.8%	32,361,700	0	0.0%	6,000,000	22.8%
Federal	18,361,700	6,000,000		24,361,700	0		6,000,000		24,361,700	0		6,000,000		24,361,700	0		6,000,000		
GF/GP	8,000,000	0		8,000,000	0		0		8,000,000	0		0		8,000,000	0		0		
Tuition Grant Program																			
Gross	38,021,500	(6,000,000)	(15.8%)		38,021,500	6,000,000	18.7%	0	0.0%	38,021,500	6,000,000	18.7%	0	0.0%	38,021,500	6,000,000	18.7%	0	0.0%
Federal	31,664,700	(6,000,000)		31,664,700	6,000,000		0		31,664,700	6,000,000		0		31,664,700	6,000,000		0		
GF/GP	6,356,800	0		6,356,800	0		0		6,356,800	0		0		6,356,800	0		0		
Tuition Incentive Program																			
Gross	58,300,000	1,500,000	2.6%		59,800,000	0	0.0%	1,500,000	2.6%	59,800,000	0	0.0%	1,500,000	2.6%	64,300,000	4,500,000	7.5%	6,000,000	10.3%
Federal	58,300,000	1,500,000		59,800,000	0		1,500,000		59,800,000	0		1,500,000		64,300,000	4,500,000		6,000,000		
GF/GP	0	0		0	0		0		0	0		0		0	0		0		
Children of Vets & Offr's Tuition																			
Gross	1,400,000	0	0.0%		1,400,000	0	0.0%	0	0.0%	1,400,000	0	0.0%	0	0.0%	1,400,000	0	0.0%	0	0.0%
Restricted	100,000	0		100,000	0		0		100,000	0		0		100,000	0		0		
GF/GP	1,300,000	0		1,300,000	0		0		1,300,000	0		0		1,300,000	0		0		

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	Appropriation	Change from Current Year		Appropriation	Change from Executive		Change from Current Year		Appropriation	Change from Executive		Change from Current Year		Appropriation	Change from Executive		Change from Current Year	
		Dollars	%		Dollars	%	Dollars	%		Dollars	%	Dollars	%		Dollars	%	Dollars	%
Project GEAR-UP																		
Gross	3,200,000	0	0.0%	3,200,000	0	0.0%	0	0.0%	3,200,000	0	0.0%	0	0.0%	3,200,000	0	0.0%	0	0.0%
Federal	3,200,000	0		3,200,000	0		0		3,200,000	0		0		3,200,000	0		0	
GF/GP	0	0		0	0		0		0	0		0		0	0		0	
Indian Tuition Waiver																		
Gross	300,000	(300,000)	(100.0%)	300,000	300,000	--	0	0.0%	300,000	300,000	--	0	0.0%	300,000	300,000	--	0	0.0%
GF/GP	300,000	0		300,000	300,000		0		300,000	300,000		0		300,000	300,000		0	
Grants & Financial Aid Subtotal																		
Gross	127,583,200	1,200,000	0.9%	135,083,200	6,300,000	4.9%	7,500,000	5.9%	135,083,200	6,300,000	4.9%	7,500,000	5.9%	139,583,200	10,800,000	8.4%	12,000,000	9.4%
Federal	111,526,400	1,500,000		119,026,400	6,000,000		7,500,000		119,026,400	6,000,000		7,500,000		123,526,400	10,500,000		12,000,000	
Restricted	100,000	0		100,000	0		0		100,000	0		0		100,000	0		0	
GF/GP	15,956,800	(300,000)		15,956,800	300,000		0		15,956,800	300,000		0		15,956,800	300,000		0	
MSPERS Normal Cost Offset																		
Gross	419,000	250,000	59.7%	669,000	0	0.0%	250,000	59.7%	669,000	0	0.0%	250,000	59.7%	669,000	0	0.0%	250,000	59.7%
Restricted	419,000	250,000		669,000	0		250,000		669,000	0		250,000		669,000	0		250,000	
GF/GP	0	0		0	0		0		0	0		0		0	0		0	
One-Time Funding Subtotal																		
Gross	419,000	250,000	59.7%	669,000	0	0.0%	250,000	59.7%	669,000	0	0.0%	250,000	59.7%	669,000	0	0.0%	250,000	59.7%
Restricted	419,000	250,000		669,000	0		250,000		669,000	0		250,000		669,000	0		250,000	
GF/GP	0	0		0	0		0		0	0		0		0	0		0	
TOTAL BUDGET																		
Gross	\$1,629,224,400	\$29,708,200	1.8%	\$1,650,317,500	(\$8,615,100)	(0.5%)	\$21,093,100	1.3%	\$1,680,147,700	\$21,215,100	1.3%	\$50,923,300	3.1%	\$1,669,732,600	\$10,800,000	0.7%	\$40,508,200	2.5%
Federal	111,526,400	1,500,000	1.3%	119,026,400	6,000,000	5.3%	7,500,000	6.7%	119,026,400	6,000,000	5.3%	7,500,000	6.7%	123,526,400	10,500,000	9.3%	12,000,000	10.8%
Restricted	238,443,500	385,688,300	61.8%	385,688,300	0	--	147,244,800	61.8%	385,688,300	0	--	147,244,800	61.8%	500,188,300	114,500,000	29.7%	261,744,800	109.8%
GF/GP	\$1,279,254,500	\$1,160,217,900	(9.3%)	\$1,145,602,800	(\$14,615,100)	(1.3%)	(\$133,651,700)	(10.4%)	\$1,175,433,000	\$15,215,100	1.3%	(\$103,821,500)	(8.1%)	\$1,046,017,900	(\$114,200,000)	(9.8%)	(\$233,236,600)	(18.2%)