

FY 2017-18 COMMUNITY COLLEGES BUDGET: APPROPRIATIONS

FY 2016-17 YTD as of 2/10/16	EXECUTIVE			HOUSE				SENATE					
	Appropriation	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	%
Operations Grants													
Gross 315,892,000	315,892,000	0	0.0%	315,892,000	0	0.0%	0	0.0%	319,050,900	3,158,900	1.0%	3,158,900	1.0%
Restricted 185,481,200	315,892,000	130,410,800		315,892,000	0		130,410,800		315,892,000	0		130,410,800	
GF/GP 130,410,800	0	(130,410,800)		0	0		(130,410,800)		3,158,900	3,158,900		(127,251,900)	
MPSERS State Share													
Gross 73,200,000	70,805,000	(2,395,000)	(3.3%)	70,805,000	0	0.0%	(2,395,000)	(3.3%)	70,805,000	0	0.0%	(2,395,000)	(3.3%)
Restricted 73,200,000	70,805,000	(2,395,000)		70,805,000	0		(2,395,000)		70,805,000	0		(2,395,000)	
GF/GP 0	0	0		0	0		0		0	0		0	
MPSERS Offset													
Gross 1,733,600	1,733,600	0	0.0%	1,733,600	0	0.0%	0	0.0%	1,733,600	0	0.0%	0	0.0%
Restricted 1,733,600	1,733,600	0		1,733,600	0		0		1,733,600	0		0	
GF/GP 0	0	0		0	0		0		0	0		0	
Renaissance Zone Reimbursements													
Gross 5,100,000	3,100,000	(2,000,000)	(39.2%)	3,100,000	0	0.0%	(2,000,000)	(39.2%)	3,100,000	0	0.0%	(2,000,000)	(39.2%)
Restricted 0	3,100,000	3,100,000		3,100,000	0		3,100,000		3,100,000	0		3,100,000	
GF/GP 5,100,000	0	(5,100,000)		0	0		(5,100,000)		0	0		(5,100,000)	
Independent Part-Time Student Grants													
Gross 0	2,000,000	2,000,000	100.0%	0	(2,000,000)	(100.0%)	0	--	2,000,000	0	0.0%	2,000,000	100.0%
GF/GP 0	2,000,000	2,000,000		0	(2,000,000)		0		2,000,000	0		2,000,000	
Michigan Transfer Network & Degree Pathways Enhancement													
Gross 0	1,025,000	1,025,000	100.0%	0	(1,025,000)	(100.0%)	0	--	1,025,000	0	0.0%	1,025,000	100.0%
GF/GP 0	1,025,000	1,025,000		0	(1,025,000)		0		1,025,000	0		1,025,000	
MPSERS Normal Cost Offset													
Gross 0	3,612,000	3,612,000	100.0%	3,612,000	0	0.0%	3,612,000	100.0%	3,612,000	0	0.0%	3,612,000	100.0%
Restricted 0	3,612,000	3,612,000		3,612,000	0		3,612,000		3,612,000	0		3,612,000	
GF/GP 0	0	0		0	0		0		0	0		0	
TOTAL BUDGET													
Gross 395,925,600	398,167,600	2,242,000	0.6%	395,142,600	0	0.0%	(783,000)	(0.2%)	401,326,500	3,158,900	0.8%	5,400,900	1.4%
Federal 0	0	0	--	0	0	--	0	--	0	0	--	0	--
Restricted 260,414,800	395,142,600	134,727,800	51.7%	395,142,600	0	0.0%	134,727,800	51.7%	395,142,600	0	0.0%	134,727,800	51.7%
GF/GP 135,510,800	3,025,000	(132,485,800)	(97.8%)	0	0	0.0%	(135,510,800)	(100.0%)	6,183,900	3,158,900	104.4%	(129,326,900)	(95.4%)

Comparison: FY 2017-18 Community Colleges Operations Appropriations

Community College	FY 2016-17 Year-to-Date	Executive Recommendation			House-Subcommittee Passed (HB 4236)			Senate-Subcommittee Passed (SB 134)			
		Performance Increase	Proposed Appropriation	Percent Change	Performance Increase	Proposed Appropriation	Percent Change	PPT Related Appropriation	Performance Increase	Proposed Appropriation	Percent Change
Alpena	\$5,544,700	\$0	\$5,544,700	0.0	\$0	\$5,544,700	0.0	51,500	\$31,300	\$5,627,500	1.5
Bay de Noc	5,560,900	0	5,560,900	0.0	0	5,560,900	0.0	0	28,100	5,589,000	0.5
Delta	14,907,700	0	14,907,700	0.0	0	14,907,700	0.0	0	83,000	14,990,700	0.6
Glen Oaks	2,586,900	0	2,586,900	0.0	0	2,586,900	0.0	0	14,500	2,601,400	0.6
Gogebic	4,577,800	0	4,577,800	0.0	0	4,577,800	0.0	114,400	23,200	4,715,400	3.0
Grand Rapids	18,450,500	0	18,450,500	0.0	0	18,450,500	0.0	0	106,300	18,556,800	0.6
Henry Ford	22,176,000	0	22,176,000	0.0	0	22,176,000	0.0	0	123,200	22,299,200	0.6
Jackson	12,397,600	0	12,397,600	0.0	0	12,397,600	0.0	129,800	62,700	12,590,100	1.6
Kalamazoo Valley	12,873,900	0	12,873,900	0.0	0	12,873,900	0.0	0	74,800	12,948,700	0.6
Kellogg	10,087,500	0	10,087,500	0.0	0	10,087,500	0.0	0	56,100	10,143,600	0.6
Kirtland	3,270,000	0	3,270,000	0.0	0	3,270,000	0.0	0	19,400	3,289,400	0.6
Lake Michigan	5,492,800	0	5,492,800	0.0	0	5,492,800	0.0	0	30,800	5,523,600	0.6
Lansing	31,677,300	0	31,677,300	0.0	0	31,677,300	0.0	488,300	158,600	32,324,200	2.0
Macomb	33,681,800	0	33,681,800	0.0	0	33,681,800	0.0	0	181,800	33,863,600	0.5
Mid Michigan	4,834,100	0	4,834,100	0.0	0	4,834,100	0.0	103,300	31,500	4,968,900	2.8
Monroe County	4,636,700	0	4,636,700	0.0	0	4,636,700	0.0	0	28,800	4,665,500	0.6
Montcalm	3,343,100	0	3,343,100	0.0	0	3,343,100	0.0	83,600	19,600	3,446,300	3.1
Mott	16,115,500	0	16,115,500	0.0	0	16,115,500	0.0	51,700	90,900	16,258,100	0.9
Muskegon	9,150,600	0	9,150,600	0.0	0	9,150,600	0.0	0	52,400	9,203,000	0.6
North Central	3,290,400	0	3,290,400	0.0	0	3,290,400	0.0	39,800	23,000	3,353,200	1.9
Northwestern	9,318,000	0	9,318,000	0.0	0	9,318,000	0.0	141,800	49,100	9,508,900	2.0
Oakland	21,770,900	0	21,770,900	0.0	0	21,770,900	0.0	0	134,800	21,905,700	0.6
Schoolcraft	12,909,300	0	12,909,300	0.0	0	12,909,300	0.0	0	82,000	12,991,300	0.6
Southwestern	6,732,500	0	6,732,500	0.0	0	6,732,500	0.0	94,500	33,700	6,860,700	1.9
St Clair County	7,259,300	0	7,259,300	0.0	0	7,259,300	0.0	0	40,800	7,300,100	0.6
Washtenaw	13,534,000	0	13,534,000	0.0	0	13,534,000	0.0	0	97,400	13,631,400	0.7
Wayne County	17,234,200	0	17,234,200	0.0	0	17,234,200	0.0	0	104,100	17,338,300	0.6
West Shore	2,478,000	0	2,478,000	0.0	0	2,478,000	0.0	62,000	16,300	2,556,300	3.2
TOTAL	\$315,892,000	\$0	\$315,892,000	0.0	\$0	\$315,892,000	0.0	\$1,360,700	\$1,798,200	\$319,050,900	1.0