

FY 2017-18 HIGHER EDUCATION BUDGET: APPROPRIATIONS (SEC. 236)

FY 2016-17 YTD	EXECUTIVE				HOUSE (HB 4229)				SENATE (SB 138)					
	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	%
University Operations														
Gross \$1,400,345,000	\$1,435,345,000	\$35,000,000	2.5%	\$1,426,945,000	(\$8,400,000)	(0.6%)	\$26,600,000	1.9%	\$1,428,345,000	(\$7,000,000)	(0.5%)	\$28,000,000	2.0%	
Restricted 231,219,500	231,219,500	0		231,219,500	0		0		231,219,500	0		0		
GF/GP 1,169,125,500	1,204,125,500	35,000,000		1,195,725,500	(8,400,000)		26,600,000		1,197,125,500	(7,000,000)		28,000,000		
MSU AgBioResearch														
Gross 33,243,100	34,074,200	831,100	2.5%	34,074,200	0	0.0%	831,100	2.5%	33,913,100	(161,100)	(0.5%)	670,000	2.0%	
GF/GP 33,243,100	34,074,200	831,100		34,074,200	0		831,100		33,913,100	(161,100)		670,000		
MSU Extension														
Gross 28,672,600	29,391,500	718,900	2.5%	29,391,500	0	0.0%	718,900	2.5%	29,252,600	(138,900)	(0.5%)	580,000	2.0%	
GF/GP 28,672,600	29,391,500	718,900		29,391,500	0		718,900		29,252,600	(138,900)		580,000		
University Operations Subtotal														
Gross 1,462,260,700	1,498,810,700	36,550,000	2.5%	1,490,410,700	(8,400,000)	(0.6%)	28,150,000	1.9%	1,491,510,700	(7,300,000)	(0.5%)	29,250,000	2.0%	
Restricted 231,219,500	231,219,500	0		231,219,500	0		0		231,219,500	0		0		
GF/GP 1,231,041,200	1,267,591,200	36,550,000		1,259,191,200	(8,400,000)		28,150,000		1,260,291,200	(7,300,000)		29,250,000		
MSPERS														
Gross 5,890,000	4,005,000	(1,885,000)	(32.0%)	4,005,000	0	0.0%	(1,885,000)	(32.0%)	4,005,000	0	0.0%	(1,885,000)	(32.0%)	
Restricted 5,890,000	4,005,000	(1,885,000)		4,005,000	0		(1,885,000)		4,005,000	0		(1,885,000)		
GF/GP 0	0	0		0	0		0		0	0		0		
HEIDI														
Gross 200,000	200,000	0	0.0%	200,000	0	0.0%	0	0.0%	200,000	0	0.0%	0	0.0%	
GF/GP 200,000	200,000	0		200,000	0		0		200,000	0		0		
Midwest Compact														
Gross 115,000	115,000	0	0.0%	115,000	0	0.0%	0	0.0%	115,000	0	0.0%	0	0.0%	
GF/GP 115,000	115,000	0		115,000	0		0		115,000	0		0		
King-Chavez-Parks														
Gross 2,691,500	2,691,500	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	2,691,500	0		2,691,500	0		0		2,691,500	0		0		
Competitive Scholarships														
Gross 18,361,700	26,361,700	8,000,000	43.6%	22,361,700	(4,000,000)	(15.2%)	4,000,000	21.8%	26,361,700	0	0.0%	8,000,000	43.6%	
Federal 18,361,700	18,361,700	0		18,361,700	0		0		18,361,700	0		0		
GF/GP 0	8,000,000	8,000,000		4,000,000	(4,000,000)		4,000,000		8,000,000	0		8,000,000		
Tuition Grant Program														
Gross 35,021,500	38,021,500	3,000,000	8.6%	36,521,500	(1,500,000)	(3.9%)	1,500,000	4.3%	38,021,500	0	0.0%	3,000,000	8.6%	
Federal 31,664,700	31,664,700	0		31,664,700	0		0		31,664,700	0		0		
GF/GP 3,356,800	6,356,800	3,000,000		4,856,800	(1,500,000)		1,500,000		6,356,800	0		3,000,000		
Tuition Incentive Program														
Gross 53,000,000	58,300,000	5,300,000	10.0%	58,300,000	0	0.0%	5,300,000	10.0%	58,300,000	0	0.0%	5,300,000	10.0%	
Federal 48,300,000	58,300,000	10,000,000		58,300,000	0		10,000,000		58,300,000	0		10,000,000		
GF/GP 4,700,000	0	(4,700,000)		0	0		(4,700,000)		0	0		(4,700,000)		
Children of Vets & Offr's Tuition														
Gross 1,400,000	1,400,000	0	0.0%	1,400,000	0	0.0%	0	0.0%	1,400,000	0	0.0%	0	0.0%	
Restricted 100,000	100,000	0		100,000	0		0		100,000	0		0		
GF/GP 1,300,000	1,300,000	0		1,300,000	0		0		1,300,000	0		0		
Project GEAR-UP														
Gross 3,200,000	3,200,000	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	3,200,000	0		3,200,000	0		0		3,200,000	0		0		
Restricted 0	0	0		0	0		0		0	0		0		
GF/GP 0	0	0		0	0		0		0	0		0		
Indian Tuition Waiver														
Gross 0	0	0	0.0%	0	0	0.0%	0	0.0%	300,000	300,000	100.0%	300,000	100.0%	
GF/GP 0	0	0		0	0		0		300,000	300,000		300,000		
Grants & Financial Aid Subtotal														
Gross 110,983,200	127,283,200	16,300,000	14.7%	121,783,200	(5,500,000)	(4.3%)	10,800,000	9.7%	127,583,200	300,000	0.2%	16,600,000	15.0%	
Federal 101,526,400	111,526,400	10,000,000		111,526,400	0		0		111,526,400	0		10,000,000		
Restricted 100,000	100,000	0		100,000	0		0		100,000	0		0		
GF/GP 9,356,800	15,656,800	6,300,000		10,156,800	(5,500,000)		10,800,000		15,956,800	300,000		6,600,000		
MSU Veterinary Lab														
Gross 500,000	0	(500,000)	(100.0%)	0	0	--	(500,000)	(100.0%)	0	0	--	(500,000)	(100.0%)	
GF/GP 500,000	0	(500,000)		0	0		(500,000)		0	0		(500,000)		
MSU Animal Agriculture Initiative														
Gross 0	2,500,000	2,500,000	100.0%	0	(2,500,000)	(100.0%)	0	0.0%	2,500,000	0	0.0%	2,500,000	100.0%	
GF/GP 0	2,500,000	2,500,000		0	(2,500,000)		0		2,500,000	0		2,500,000		
MSU Agriculture Workforce Initiative														
Gross 0	1,200,000	1,200,000	100.0%	0	(1,200,000)	(100.0%)	0	0.0%	1,200,000	0	0.0%	1,200,000	100.0%	
GF/GP 0	1,200,000	1,200,000		0	(1,200,000)		0		1,200,000	0		1,200,000		
MSPERS Normal Cost Offset														
Gross 0	419,000	419,000	100.0%	419,000	0	0.0%	419,000	100.0%	419,000	0	0.0%	419,000	100.0%	
Restricted 0	419,000	419,000		419,000	0		419,000		419,000	0		419,000		
GF/GP 0	0	0		0	0		0		0	0		0		
One-Time Funding Subtotal														
Gross 500,000	4,119,000	3,619,000	723.8%	419,000	(3,700,000)	(89.8%)	(81,000)	(16.2%)	4,119,000	0	0.0%	3,619,000	723.8%	
Restricted 0	419,000	419,000		419,000	0		419,000		419,000	0		419,000		
GF/GP 500,000	3,700,000	3,200,000		0	(3,700,000)		(500,000)		3,700,000	0		3,200,000		
TOTAL BUDGET														
Gross \$1,582,640,400	\$1,637,224,400	\$54,584,000	3.4%	\$1,619,624,400	(\$17,600,000)	(1.1%)	\$36,984,000	2.3%	\$1,630,224,400	(\$7,000,000)	(0.4%)	\$47,584,000	3.0%	
Federal 101,526,400	111,526,400	10,000,000	9.8%	111,526,400	0	--	10,000,000	9.8%	111,526,400	0	0.0%	10,000,000	9.8%	
Restricted 237,209,500	235,743,500	(1,466,000)	(0.6%)	235,743,500	0	--	(1,466,000)	(0.6%)	235,743,500	0	--	(1,466,000)	(0.6%)	
GF/GP \$1,243,904,500	\$1,289,954,500	\$46,050,000	3.7%	\$1,272,354,500	(\$17,600,000)	(1.4%)	\$28,450,000	2.3%	\$1,282,954,500	(\$7,000,000)	--	\$39,050,000	3.1%	

Comparison: FY 2017-18 University Operations Appropriations

University	FY 2016-17 Year-to-Date	Executive Recommendation			House-Subcommittee Passed (HB 4229)			Senate-Subcommittee Passed (SB 138)		
		Performance Increase	Proposed Appropriation	Percent Change	Performance Increase	Proposed Appropriation	Percent Change	Performance Increase	Proposed Appropriation	Percent Change
Central	\$83,925,500	\$2,161,100	\$86,086,600	2.6	\$1,642,500	\$85,568,000	2.0	\$1,728,900	\$85,654,400	2.1
Eastern	73,593,800	1,970,200	75,564,000	2.7	1,497,300	75,091,100	2.0	1,576,100	75,169,900	2.1
Ferris	52,259,900	1,669,500	53,929,400	3.2	1,268,800	53,528,700	2.4	1,335,600	53,595,500	2.6
Grand Valley	68,227,900	2,340,200	70,568,100	3.4	1,778,500	70,006,400	2.6	1,872,200	70,100,100	2.7
Lake Superior	13,567,400	259,600	13,827,000	1.9	197,300	13,764,700	1.5	207,600	13,775,000	1.5
Michigan State	275,862,100	6,721,300	282,583,400	2.4	5,108,200	280,970,300	1.9	5,377,000	281,239,100	1.9
Michigan Tech	48,097,500	1,193,400	49,290,900	2.5	907,000	49,004,500	1.9	954,700	49,052,200	2.0
Northern	46,279,200	1,072,700	47,351,900	2.3	815,300	47,094,500	1.8	858,200	47,137,400	1.9
Oakland	49,920,700	1,644,000	51,564,700	3.3	1,249,400	51,170,100	2.5	1,315,200	51,235,900	2.6
Saginaw Valley	29,114,000	815,100	29,929,100	2.8	619,500	29,733,500	2.1	652,100	29,766,100	2.2
UM-Ann Arbor	308,639,000	7,437,500	316,076,500	2.4	5,652,600	314,291,600	1.8	5,950,100	314,589,100	1.9
UM-Dearborn	24,803,300	773,300	25,576,600	3.1	587,700	25,391,000	2.4	618,600	25,421,900	2.5
UM-Flint	22,549,300	640,600	23,189,900	2.8	486,800	23,036,100	2.2	512,500	23,061,800	2.3
Wayne State	196,064,500	3,881,600	199,946,100	2.0	2,950,000	199,014,500	1.5	3,105,300	199,169,800	1.6
Western	107,440,900	2,419,900	109,860,800	2.3	1,839,100	109,280,000	1.7	1,935,900	109,376,800	1.8
TOTAL	\$1,400,345,000	\$35,000,000	\$1,435,345,000	2.5	\$26,600,000	\$1,426,945,000	1.9	\$28,000,000	\$1,428,345,000	2.0