

**FY 2024-25 HIGHER EDUCATION BUDGET:
APPROPRIATIONS (SEC. 236)
Executive Recommendation**

FY 2023-24 YTD as of 2/7/24		EXECUTIVE		
		Appropriation	Change from Current Year Dollars %	
University Operations by School*				
Central	\$95,413,800	\$97,771,900	\$2,358,100	2.5%
Eastern	83,144,700	85,208,400	2,063,700	2.5%
Ferris	59,646,500	61,137,700	1,491,200	2.5%
Grand Valley	97,365,000	99,837,200	2,472,200	2.5%
Lake Superior	15,190,300	15,482,500	292,200	1.9%
Michigan St	318,709,200	326,827,600	8,118,400	2.5%
Michigan Tech	54,525,700	55,781,900	1,256,200	2.3%
Northern	53,320,000	54,783,700	1,463,700	2.7%
Oakland	72,288,800	74,047,100	1,758,300	2.4%
Saginaw Valley	33,894,500	34,731,400	836,900	2.5%
UM Ann Arbor	356,568,800	365,681,600	9,112,800	2.6%
UM Dearborn	31,233,500	32,033,000	799,500	2.6%
UM Flint	26,404,700	26,955,700	551,000	2.1%
Wayne St	224,354,500	229,975,400	5,620,900	2.5%
Western	119,983,900	123,039,800	3,055,900	2.5%
University Operations				
Gross	\$1,642,043,900	\$1,683,294,900	\$41,251,000	2.5%
Restricted	443,168,300	536,968,300	93,800,000	
GF/GP	1,198,875,600	1,146,326,600	(52,549,000)	
Indian Tuition Waiver (Included in Ops)				
Gross	12,318,300	12,826,100	507,800	4.1%
GF/GP	12,318,300	12,826,100	507,800	
FYES Funding Floor (Included in Ops)				
Gross	21,383,700	0	(21,383,700)	(100.0%)
GF/GP	21,383,700	0	(21,383,700)	
MSU AgBioResearch				
Gross	38,518,400	39,481,400	963,000	2.5%
GF/GP	38,518,400	39,481,400	963,000	
MSU Extension				
Gross	33,225,000	34,055,600	830,600	2.5%
GF/GP	33,225,000	34,055,600	830,600	
University Operations Subtotal				
Gross	1,713,787,300	1,756,831,900	43,044,600	2.5%
Restricted	443,168,300	536,968,300	93,800,000	
GF/GP	1,270,619,000	1,219,863,600	(50,755,400)	
MPSERS UAAL State Share				
Gross	0	0	0	--
Restricted	0	0	0	
GF/GP	0	0	0	
MPSERS Normal Cost Offset				
Gross	9,100,000	8,500,000	(600,000)	(6.6%)
Restricted	9,100,000	8,500,000	(600,000)	
GF/GP	0	0	0	
HEIDI				
Gross	200,000	200,000	0	0.0%
GF/GP	200,000	200,000	0	
Midwest Compact				
Gross	116,800	116,800	0	0.0%
GF/GP	116,800	116,800	0	
King-Chavez-Parks				
Gross	2,691,500	2,691,500	0	0.0%
GF/GP	2,691,500	2,691,500	0	
Competitive Scholarships				
Gross	26,861,700	19,930,900	(6,930,800)	(25.8%)
Federal	23,930,800	0	(23,930,800)	
GF/GP	2,930,900	19,930,900	17,000,000	

FY 2023-24 YTD as of 2/7/24	EXECUTIVE		
	Appropriation	Change from Current Year Dollars %	
Tuition Grant Program			
Gross 42,021,500	34,925,900	(7,095,600)	(16.9%)
Federal 30,095,600	0	(30,095,600)	
GF/GP 11,925,900	34,925,900	23,000,000	
Tuition Incentive Program			
Gross 73,800,000	93,800,000	20,000,000	27.1%
Federal 73,800,000	0	(73,800,000)	
GF/GP 0	93,800,000	93,800,000	
Children of Vets & Offr's Tuition			
Gross 1,400,000	2,000,000	600,000	42.9%
GF/GP 1,400,000	2,000,000	600,000	
Project GEAR-UP			
Gross 3,200,000	3,200,000	0	0.0%
Federal 3,200,000	3,200,000	0	
GF/GP 0	0	0	
Michigan Achievement Scholarships			
Gross 300,000,000	330,000,000	30,000,000	10.0%
Restricted 0	0	0	
GF/GP 300,000,000	330,000,000	30,000,000	
Michigan Reconnect			
Gross 0	62,000,000	62,000,000	--
GF/GP 0	62,000,000	62,000,000	
Grants & Financial Aid Subtotal			
Gross 447,283,200	545,856,800	98,573,600	22.0%
Federal 131,026,400	3,200,000	(127,826,400)	
Restricted 0	0	0	
GF/GP 316,256,800	542,656,800	226,400,000	
Michigan Tech BSN Program			
Gross 870,000	0	(870,000)	--
GF/GP 870,000	0	(870,000)	
Michigan Geological Survey			
Gross 3,000,000	0	(3,000,000)	--
GF/GP 3,000,000	0	(3,000,000)	
Critical Incident Mapping			
Gross 5,000,000	0	(5,000,000)	--
GF/GP 5,000,000	0	(5,000,000)	
ITEMS			
Gross 79,000,000	0	(79,000,000)	--
GF/GP 79,000,000	0	(79,000,000)	
MSU Engineering and Digital Innovation Center			
Gross 30,000,000	0	(30,000,000)	--
Restricted 30,000,000	0	(30,000,000)	
GF/GP 0	0	0	
One-Time Funding Subtotal			
Gross 117,870,000	0	(117,870,000)	--
Restricted 30,000,000	0	(30,000,000)	
GF/GP 87,870,000	0	(87,870,000)	
TOTAL BUDGET			
Gross \$2,291,048,800	\$2,314,197,000	\$23,148,200	1.0%
Federal 131,026,400	3,200,000	(127,826,400)	(97.6%)
Restricted 482,268,300	545,468,300	63,200,000	13.1%
GF/GP \$1,677,754,100	\$1,765,528,700	\$87,774,600	5.2%

* University Operations individual amounts include Indian Tuition Waiver Payments