

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

As Passed by the House and Senate

| FY 2016-17 YTD | EXECUTIVE | | | | HOUSE (HB 4313) | | | | 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 | | 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 | | |
| MPSERS | | | | | | | | | | | | | | |
| 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 | | |

| FY 2016-17 YTD | EXECUTIVE | | | | HOUSE (HB 4313) | | | | SENATE (SB 138) | | | | |
|---|-----------------|--------------------------|--------------------|-----------------|-----------------------|-------------------|--------------------------|----------------------|--------------------|-----------------------|---------|--------------------------|---------|
| | 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 | 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% |
| Federal | 3,200,000 | 0 | | 3,200,000 | 0 | | 0 | | 3,200,000 | 0 | | 0 | |
| Restricted | 0 | 0 | | 0 | 0 | | 0 | | 0 | 0 | | 0 | |
| GF/GP | 0 | 0 | | 0 | 0 | | 0 | | 0 | 0 | | 0 | |
| Indian Tuition Waiver | | | | | | | | | | | | | |
| Gross | 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 | | 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 | -- | 0 | -- | (500,000) (100.0%) | | | | |
| GF/GP | 500,000 | 0 | (500,000) | 0 | 0 | | 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 | 0.0% | 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 | 0.0% | 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 | 419,000 | 419,000 | 0 | 0.0% | 419,000 | 100.0% |
| Restricted | 0 | 419,000 | 419,000 | 419,000 | 0 | 0 | 419,000 | 0 | 419,000 | | | | |
| GF/GP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| MSU Fruit and Vegetable Lab | | | | | | | | | | | | | |
| Gross | 0 | 0 | 0 0.0% | 1,500,000 | 1,500,000 | 100.0% | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0.0% | 0 | 100.0% |
| GF/GP | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | | | | |
| One-Time Funding Subtotal | | | | | | | | | | | | | |
| Gross | 500,000 | 4,119,000 | 3,619,000 723.8% | 1,919,000 | (2,200,000) (53.4%) | 1,419,000 283.8% | 4,119,000 | 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 | 1,500,000 | (2,200,000) | 1,000,000 | 3,700,000 | 0 | 3,200,000 | | | | |
| TOTAL BUDGET | | | | | | | | | | | | | |
| Gross | \$1,582,640,400 | \$1,637,224,400 | \$54,584,000 3.4% | \$1,621,124,400 | (\$16,100,000) (1.0%) | \$38,484,000 2.4% | \$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 | -- | 111,526,400 | 0 | 10,000,000 9.8% | | | | |
| Restricted | 237,209,500 | 235,743,500 | (1,466,000) (0.6%) | 235,743,500 | 0 | -- | 235,743,500 | 0 | (1,466,000) (0.6%) | | | | |
| GF/GP | \$1,243,904,500 | \$1,289,954,500 | \$46,050,000 3.7% | \$1,273,854,500 | (\$16,100,000) (1.2%) | \$29,950,000 2.4% | \$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 | | | As Passed by the House (HB 4313) | | | As Passed by the Senate (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 |