

**FY 2021-22 HIGHER EDUCATION BUDGET: APPROPRIATIONS (SEC. 236)**

As Reported by House Subcommittee

FY 2020-21 YTD as of 2/11/21	EXECUTIVE				HOUSE (HB 4400)				
	Appropriation	Change from Current Year Dollars	%		Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%
<b>University Operations by School*</b>									
Central \$89,564,500	\$89,564,500	\$0	0.0%		\$99,224,000	9,659,500	10.8%	9,659,500	10.8%
Eastern 77,555,200	77,533,400	(21,800)	0.0%		82,910,600	5,377,200	6.9%	5,355,400	6.9%
Ferris 55,934,300	55,991,300	57,000	0.1%		59,891,300	3,900,000	7.0%	3,957,000	7.1%
Grand Valley 73,490,700	73,490,700	0	0.0%		93,496,000	20,005,300	27.2%	20,005,300	27.2%
Lake Superior 15,252,100	14,233,500	(1,018,600)	(6.7%)		13,538,200	(695,300)	(4.9%)	(1,713,900)	(11.2%)
Michigan St 288,935,700	289,264,500	328,800	0.1%		286,403,000	(2,861,500)	(1.0%)	(2,532,700)	(0.9%)
Michigan Tech 50,795,200	50,870,900	75,700	0.1%		46,094,200	(4,776,700)	(9.4%)	(4,701,000)	(9.3%)
Northern 48,869,700	48,860,600	(9,100)	0.0%		45,043,600	(3,817,000)	(7.8%)	(3,826,100)	(7.8%)
Oakland 53,413,500	53,481,400	67,900	0.1%		71,209,700	17,728,300	33.1%	17,796,200	33.3%
Saginaw Valley 30,803,300	30,737,700	(65,600)	(0.2%)		35,248,800	4,511,100	14.7%	4,445,500	14.4%
UM Ann Arbor 322,931,100	323,045,700	114,600	0.0%		279,550,000	(43,495,700)	(13.5%)	(43,381,100)	(13.4%)
UM Dearborn 26,334,800	26,332,000	(2,800)	0.0%		31,220,300	4,888,300	18.6%	4,885,500	18.6%
UM Flint 23,964,400	23,961,200	(3,200)	0.0%		28,430,000	4,468,800	18.7%	4,465,600	18.6%
Wayne St 203,458,900	203,466,400	7,500	0.0%		191,904,700	(11,561,700)	(5.7%)	(11,554,200)	(5.7%)
Western 112,363,900	112,317,500	(46,400)	0.0%		108,986,900	(3,330,600)	(3.0%)	(3,377,000)	(3.0%)
<b>University Operations</b>									
<b>Gross \$1,473,667,300</b>	<b>\$1,473,151,300</b>	<b>(\$516,000)</b>	<b>0.0%</b>		<b>\$1,473,151,300</b>	<b>\$0</b>	<b>0.0%</b>	<b>(\$516,000)</b>	<b>0.0%</b>
Restricted 343,168,300	343,168,300	0			343,168,300	0		0	
GF/GP 1,130,499,000	1,129,983,000	(516,000)			1,129,983,000	0		(516,000)	
<b>Indian Tuition Waiver (Included in Ops)</b>									
<b>Gross 11,921,800</b>	<b>12,405,800</b>	<b>484,000</b>	<b>4.1%</b>		<b>12,405,800</b>	<b>0</b>	<b>0.0%</b>	<b>484,000</b>	<b>4.1%</b>
GF/GP 11,921,800	12,405,800	484,000			12,405,800	0		484,000	
<b>MSU AgBioResearch</b>									
<b>Gross 34,937,300</b>	<b>34,937,300</b>	<b>0</b>	<b>0.0%</b>		<b>34,937,300</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
GF/GP 34,937,300	34,937,300	0			34,937,300	0		0	
<b>MSU Extension</b>									
<b>Gross 30,136,100</b>	<b>30,136,100</b>	<b>0</b>	<b>0.0%</b>		<b>30,136,100</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
GF/GP 30,136,100	30,136,100	0			30,136,100	0		0	
<b>University Operations Subtotal</b>									
<b>Gross 1,538,740,700</b>	<b>1,538,224,700</b>	<b>(516,000)</b>	<b>0.0%</b>		<b>1,538,224,700</b>	<b>0</b>	<b>0.0%</b>	<b>(516,000)</b>	<b>0.0%</b>
Restricted 343,168,300	343,168,300	0			343,168,300	0		0	
GF/GP 1,195,572,400	1,195,056,400	(516,000)			1,195,056,400	0		(516,000)	
<b>MPSERS UAAL State Share</b>									
<b>Gross 11,695,000</b>	<b>13,495,000</b>	<b>1,800,000</b>	<b>15.4%</b>		<b>13,495,000</b>	<b>0</b>	<b>0.0%</b>	<b>1,800,000</b>	<b>15.4%</b>
Restricted 11,695,000	13,495,000	1,800,000			13,495,000	0		1,800,000	
GF/GP 0	0	0			0	0		0	
<b>MSPERS Normal Cost Offset</b>									
<b>Gross 1,200,000</b>	<b>4,740,000</b>	<b>3,540,000</b>	<b>295.0%</b>		<b>4,740,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,540,000</b>	<b>295.0%</b>
Restricted 1,200,000	4,740,000	3,540,000			4,740,000	0		3,540,000	
GF/GP 0	0	0			0	0		0	

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	Appropriation	Change from Current Year Dollars	%	Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%
<b>HEIDI</b>								
Gross 200,000	200,000	0	0.0%	200,000	0	0.0%	0	0.0%
GF/GP 200,000	200,000	0		200,000	0		0	
<b>Midwest Compact</b>								
Gross 115,000	116,800	1,800	1.6%	116,800	0	0.0%	1,800	1.6%
GF/GP 115,000	116,800	1,800		116,800	0		1,800	
<b>King-Chavez-Parks</b>								
Gross 2,691,500	2,691,500	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	
<b>Pregnant and Parenting Support Services</b>								
Gross 0	0	0	--	500,000	500,000	--	500,000	--
GF/GP 0	0	0		500,000	500,000		500,000	
<b>Competitive Scholarships</b>								
Gross 29,861,700	29,861,700	0	0.0%	29,861,700	0	0.0%	0	0.0%
Federal 23,930,800	23,930,800	0		23,930,800	0		0	
GF/GP 5,930,900	5,930,900	0		5,930,900	0		0	
<b>Tuition Grant Program</b>								
Gross 42,021,500	42,021,500	0	0.0%	42,021,500	0	0.0%	0	0.0%
Federal 30,095,600	30,095,600	0		30,095,600	0		0	
GF/GP 11,925,900	11,925,900	0		11,925,900	0		0	
<b>Tuition Incentive Program</b>								
Gross 68,800,000	65,500,000	(3,300,000)	(4.8%)	71,300,000	5,800,000	8.9%	2,500,000	3.6%
Federal 68,800,000	65,500,000	(3,300,000)		71,300,000	5,800,000		2,500,000	
GF/GP 0	0	0		0	0		0	
<b>Children of Vets &amp; Offr's Tuition</b>								
Gross 1,400,000	1,400,000	0	0.0%	1,400,000	0	0.0%	0	0.0%
GF/GP 1,400,000	1,400,000	0		1,400,000	0		0	
<b>Project GEAR-UP</b>								
Gross 3,200,000	3,200,000	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	
GF/GP 0	0	0		0	0		0	
<b>Grants &amp; Financial Aid Subtotal</b>								
Gross 145,283,200	141,983,200	(3,300,000)	(2.3%)	147,783,200	5,800,000	4.1%	2,500,000	1.7%
Federal 126,026,400	122,726,400	(3,300,000)		128,526,400	5,800,000		2,500,000	
Restricted 0	0	0		0	0		0	
GF/GP 19,256,800	19,256,800	0		19,256,800	0		0	

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	Appropriation	Change from Current Year		Appropriation	Change from Executive		Change from Current Year	
		Dollars	%		Dollars	%	Dollars	%
<b>One-Time Operations Support Payment</b>								
Gross	0	29,214,700	29,214,700	--	0	(29,214,700) (100.0%)	0	--
GF/GP	0	29,214,700	29,214,700		0	(29,214,700)	0	
<b>MSU AgBioResearch One-Time Payment</b>								
Gross	0	698,700	698,700	--	0	(698,700) (100.0%)	0	0.0%
GF/GP	0	698,700	698,700		0	(698,700)	0	
<b>MSU Extension One-Time Payment</b>								
Gross	0	602,700	602,700	--	0	(602,700) (100.0%)	0	0.0%
GF/GP	0	602,700	602,700		0	(602,700)	0	
<b>Wayne St De-escalation Training Center</b>								
Gross	0	0	0	--	150,000	150,000 --	150,000	--
GF/GP	0	0	0		150,000	150,000	150,000	
<b>Calvin Prison Initiative</b>								
Gross	0	0	0	0.0%	1,000,000	1,000,000 --	1,000,000	--
GF/GP	0	0	0		1,000,000	1,000,000	1,000,000	
<b>One-Time Funding Subtotal</b>								
Gross	0	30,516,100	30,516,100	--	1,150,000	(29,366,100) (96%)	1,150,000	--
GF/GP	0	30,516,100	30,516,100		1,150,000	(29,366,100)	1,150,000	
<b>TOTAL BUDGET</b>								
Gross	\$1,699,925,400	\$1,731,967,300	\$32,041,900	1.9%	\$1,708,901,200	(\$23,066,100) (1.3%)	\$8,975,800	0.5%
Federal	126,026,400	122,726,400	(3,300,000)	(2.6%)	128,526,400	5,800,000 4.7%	2,500,000	2.0%
Restricted	356,063,300	361,403,300	5,340,000	1.5%	361,403,300	0 --	5,340,000	1.5%
GF/GP	\$1,217,835,700	\$1,247,837,600	\$30,001,900	2.5%	\$1,218,971,500	(\$28,866,100) (2.3%)	\$1,135,800	0.1%

\* University Operations individual amounts include the Indian Tuition Waiver Payments