



Community Colleges and Higher Education Performance Funding Formulas

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Briefing Topics

- Background of Community Colleges and Higher Education Operations funding
- Community Colleges Performance Formula
- Higher Education Performance Formula
- FY 2021-22 House Passed Formulas
- FY 2022-23 Executive Recommendation on Community Colleges and Higher Education Operations funding

Community College and Higher Education Operations Funding

The legislature annually appropriates funds for individual community colleges and public universities.

This process has included the use of a performance funding formula to allocate the total increase (or decrease) in state appropriations for community college and public university operations.

Between FY 2012-13 and FY 2021-22, increased funding for community colleges and public universities are distributed using separate performance formulas within each budget. The formulas are specified in annual budget act language.

Each community college and public university's operations funding currently consists of three parts:

- Baseline funding - the total amount appropriated in the prior year
- Performance funding - new appropriations determined through the formula
- North American Indian Tuition Waiver costs - funding provided to community colleges and public universities to cover waived tuition costs for eligible students

Community Colleges Performance Formula

The formula is based on the recommendations made from the FY 2015-16 Performance Indicators Task Force. The formula specifies the percentage of total performance funding that is distributed under each metric, although FY 2021-22 uses the formula to allocate one-time funding.

Completions are defined as students obtaining a degree, certificate or transfer to a 4-year institution.

FY 2021-22 Formula Component	% of Performance Funding	FY 2021-22 Amount
Across-the-Board Sustainability adjustment	30%	\$970,950
Contact hour equated students, weighted for health & tech fields	30%	970,950
Performance Completion Improvement	10%	323,650
Performance Completion Number	10%	323,650
Performance Completion Rate	10%	323,650
Administrative Costs	5%	161,825
Local Strategic Value Component	5%	161,825
Total Performance Funding	100%	\$3,236,500

Community Colleges Performance Formula

FY 2021-22 Community Colleges Operations Appropriations Conference Report

% of Formula:		30%	10%	10%	10%	30%	5%	5%						
	FY 2020-21 Indian Tuition Waiver Payment	FY 2020-21 Base Appropriation	Sustainability	Performance- Improvement	Performance- Completion Number	Performance- Completion Rate	Contact Hours	Administrative	Local Strategic Value	Total One- Time Performance Funding	Indian Tuition Waiver Adjustments	*Total Indian Tuition Waiver Payment	FY 2021-22 Appropriation	% Change
Alpena	\$14,200	\$5,753,300	\$17,260	\$6,098	\$3,728	\$8,237	\$8,831	\$6,360	\$2,877	\$53,400	9,700	\$23,900	\$5,830,600	1.1%
Bay de Noc	116,700	5,602,800	16,808	10,583	3,983	8,058	10,143	5,600	2,801	58,000	(5,100)	111,600	5,772,400	0.9%
Delta	47,700	15,160,500	45,481	13,265	13,249	15,581	42,214	6,029	7,580	143,400	12,400	60,100	15,364,000	1.0%
Glen Oaks	0	2,651,200	7,953	8,658	1,723	5,720	7,159	772	1,326	33,300	0	0	2,684,500	1.3%
Gogebic	49,600	4,873,700	14,621	3,899	2,158	8,151	6,158	4,933	2,437	42,400	2,400	52,000	4,968,100	0.9%
Grand Rapids	233,900	18,773,100	56,319	18,773	21,218	18,509	90,433	6,884	9,386	221,500	(35,300)	198,600	19,193,200	1.0%
Henry Ford	24,500	22,533,100	67,598	18,026	15,526	18,026	68,372	6,992	11,266	205,800	(9,500)	15,000	22,753,900	0.9%
Jackson	58,000	12,756,200	38,268	12,337	8,577	10,205	27,713	6,445	6,378	109,900	(11,800)	46,200	12,912,300	0.8%
Kalamazoo Valley	63,800	13,099,900	39,299	14,730	10,996	13,837	41,668	7,271	6,550	134,400	22,300	86,100	13,320,400	1.2%
Kellogg	61,600	10,267,100	30,801	11,410	9,365	11,762	25,273	7,017	5,133	100,800	(10,300)	51,300	10,419,200	0.9%
Kirtland	36,400	3,358,400	10,075	6,439	3,259	2,687	9,445	5,529	1,679	39,100	(29,900)	6,500	3,404,000	0.3%
Lake Michigan	8,600	5,702,700	17,108	4,562	4,774	4,562	15,338	3,210	2,851	52,400	4,500	13,100	5,768,200	1.0%
Lansing	158,000	32,852,000	98,555	29,400	27,752	29,800	72,160	6,467	16,426	280,600	(35,300)	122,700	33,255,300	0.7%
Macomb	43,400	34,276,100	102,827	27,421	30,151	31,025	114,684	7,022	17,138	330,300	(20,100)	23,300	34,629,700	0.9%
Mid-Michigan	124,800	5,184,400	15,553	4,147	5,308	7,494	18,486	4,621	2,592	58,000	29,100	153,900	5,396,300	1.6%
Monroe County	500	4,746,200	14,238	5,599	4,482	3,797	14,466	6,264	2,373	51,200	200	700	4,798,100	1.1%
Montcalm	7,100	3,570,600	10,712	4,614	3,860	2,856	7,510	5,903	1,785	37,200	(2,300)	4,800	3,612,600	1.0%
Mott	24,000	16,440,000	49,319	13,152	14,802	13,152	37,649	6,199	8,220	142,500	17,000	41,000	16,623,500	1.0%
Muskegon	73,900	9,289,100	27,867	7,431	6,623	10,953	20,776	6,767	4,644	85,100	(16,400)	57,500	9,431,700	0.7%
North Central	173,400	3,389,300	10,168	4,477	3,605	6,108	10,097	6,060	1,695	42,200	7,800	181,200	3,612,700	1.4%
Northwestern	276,000	9,567,100	28,701	9,795	7,024	11,324	21,188	5,757	4,783	88,600	(24,800)	251,200	9,906,900	0.6%
Oakland	35,100	22,211,700	66,634	21,522	29,523	21,311	83,529	6,405	11,106	240,000	(1,600)	33,500	22,485,200	1.1%
Schoolcraft	40,300	13,196,200	39,588	10,557	17,198	14,039	56,624	7,139	6,598	151,700	(1,500)	38,800	13,386,700	1.1%
Southwestern	37,200	6,979,400	20,938	16,150	4,768	5,583	12,772	4,709	3,490	68,400	(3,100)	34,100	7,081,900	0.9%
St. Clair County	3,400	7,385,200	22,155	6,409	8,444	9,837	22,470	5,349	3,693	78,400	11,700	15,100	7,478,700	1.2%
Washtenaw	32,300	13,855,900	41,567	11,085	39,802	14,892	68,438	6,660	6,928	189,400	3,000	35,300	14,080,600	1.4%
Wayne County	14,900	17,593,400	52,780	21,012	19,651	14,075	51,808	5,554	8,797	173,700	100	15,000	17,782,100	1.0%
West Shore	26,500	2,585,600	7,757	2,099	2,103	2,068	5,544	3,908	1,293	24,800	(6,300)	20,200	2,630,600	0.7%
	\$1,785,800	\$323,654,200	\$970,950	\$323,650	\$323,650	\$323,650	\$970,950	\$161,825	\$161,825	\$3,236,500	(\$93,100)	\$1,692,700	\$328,583,400	1.0%

Higher Education Performance Formula

Since FY 2012-13, funding increases have been based on a performance funding model. The formula specifies the percentage of total performance funding that is distributed under each of several metrics. **The formula was suspended for FY 2021-22.**

FY 2021-22 Formula Component	% of Performance Funding	FY 2021-22 Amount
Proportional to each university’s share of total operations funding in the baseline year of FY 2010-11	50.0%	\$0
Undergraduate degree completions in critical skills areas (generally STEM fields)	11.1%	0
Total R & D expenditures (applies to high-research universities only)	5.6%	0
Comparisons with Carnegie Classification peers or 3-year improvement, scored on four metrics:	33.3%	0
<ul style="list-style-type: none"> Six-year graduation rate 		
<ul style="list-style-type: none"> Total degree completions 		
<ul style="list-style-type: none"> Institutional support (i.e., administration) as a percentage of core expenditures 		
<ul style="list-style-type: none"> Percentage of students receiving federal Pell grants 		
Total Performance Funding	100%	\$0

Higher Education Performance Formula

Summary: FY 2019-20 University Performance Funding Increases Enacted Summary

University	Proportional to FY 2010-11		Performance Funding Proportional to Share of Total				Performance Funding Scored vs. National Carnegie Peers							Indian Tuition Waiver				Proposed FY 2019-20 Appropriation	Percent Change		
	% of formula:	50.0%	11.1%		5.6%		33.3%														
	Funding per unit:	\$0.0028 per dollar	\$47.11 per completion		\$0.0003 per dollar		\$1.83 per weighted point														
FY 2018-19 Year-to-Date Appropriation	FY 2010-11 Appropriation	Funding	Critical Skills Undergrad Completions	Funding	Research & Development Expenditures	Funding	6-year Grad Rate	Total Degrees	Instl. Support as % of Expend.	% Students Receiving Pell Grants	Total Points	Total FY 2018 Undergrad FYES	FYES-Weighted Points	Funding	*Total Performance Funding Increase	Indian Tuition Waiver Payment	Indian Tuition Waiver Shortfall Payment	**Total Indian Tuition Waiver Payment			
Michigan State	\$286,274,200	\$283,685,200	\$787,135	3,423	\$161,250	\$380,486,534	\$104,692	2	3	2	0	7	36,995	258,965	\$473,567	\$1,526,600	469,100	998,600	1,467,700	\$288,799,400	0.9%
UM-Ann Arbor	320,782,400	\$316,254,500	877,504	3,290	155,002	\$914,018,000	251,496	3	3	2	0	8	29,411	235,287	430,267	\$1,714,300	526,600	276,900	803,500	\$322,773,600	0.6%
Wayne State	202,363,200	\$214,171,400	594,257	1,057	49,775	\$191,999,000	52,829	2	2	0	3	7	14,614	102,295	187,066	\$884,000	250,500	166,700	417,200	\$203,413,900	0.5%
Central	87,415,000	\$80,132,000	222,341	836	39,363	\$15,736,994	4,330	2	3	2	2	9	16,211	145,899	266,804	\$532,800	318,100	1,280,000	1,598,100	\$89,227,800	2.1%
Michigan Tech	49,949,600	\$47,924,200	132,974	965	45,482	\$59,970,863	16,501	3	2	2	0	7	5,570	38,993	71,307	\$266,300	114,300	352,200	466,500	\$50,568,100	1.2%
Western	111,151,000	\$109,615,100	304,147	1,235	58,164	\$24,093,220	6,629	0	2	2	2	6	16,160	96,960	177,310	\$546,200	175,000	592,900	767,900	\$112,290,100	1.0%
Eastern	76,979,300	\$76,026,200	210,948	991	46,689	\$5,085,290	1,399	2	3	2	0	7	13,918	97,424	178,158	\$437,200	162,800	139,500	302,300	\$77,556,000	0.7%
Oakland	52,819,200	\$50,761,300	140,846	1,427	67,207	\$12,772,918	3,515	2	3	3	0	8	14,760	118,080	215,932	\$427,500	99,300	185,800	285,100	\$53,432,500	1.2%
Grand Valley	72,056,600	\$61,976,400	171,965	1,487	70,072			3	3	2	0	8	19,899	159,190	291,108	\$533,100	276,200	798,800	1,075,000	\$73,388,500	1.8%
Saginaw Valley	30,528,000	\$27,720,700	76,916	537	25,300			0	0	2	0	2	6,857	13,714	25,079	\$127,300	71,500	152,400	223,900	\$30,807,700	0.9%
UM-Dearborn	26,071,800	\$24,726,200	68,607	534	25,147			2	2	2	2	8	5,937	47,499	86,860	\$180,600	85,400	74,800	160,200	\$26,327,200	1.0%
UM-Flint	23,585,400	\$20,898,000	57,985	600	28,268			0	2	0	2	4	4,938	19,750	36,117	\$122,400	91,600	185,400	277,000	\$23,893,200	1.3%
Ferris	54,950,700	\$48,619,200	134,903	1,443	67,993			0	3	2	0	5	9,866	49,330	90,209	\$293,100	218,300	789,000	1,007,300	\$56,032,800	2.0%
Northern	47,998,400	\$45,140,300	125,250	553	26,053			2	3	2	0	7	6,373	44,611	81,580	\$232,900	422,200	677,800	1,100,000	\$48,909,100	1.9%
Lake Superior	13,987,000	\$12,694,200	35,222	194	9,140			2	2	0	0	4	1,824	7,296	13,342	\$57,700	637,700	316,300	954,000	\$14,361,000	2.7%
TOTAL:	\$1,456,911,800	\$1,420,344,900	\$3,941,000	18,570	\$874,902	\$1,604,162,819	\$441,392	25	36	25	11	97	203,332	1,435,293	\$2,624,706	\$7,882,000	\$3,918,600	\$6,987,100	10,905,700	\$1,471,780,900	1.0%

Higher Education Performance Formula

An arrangement between the Executive Office, Business Leaders for Michigan and the Anderson Economic Group ended in 2019. The data used for the Carnegie portion of the formula was no longer being processed, leaving one-third of the formula unsupported.

FY 2021-22 Formula Component	% of Performance Funding	FY 2021-22 Amount
Comparisons with Carnegie Classification peers or 3-year improvement, scored on four metrics:	33.3%	0
<ul style="list-style-type: none"> • Six-year graduation rate 		
<ul style="list-style-type: none"> • Total degree completions 		
<ul style="list-style-type: none"> • Institutional support (i.e., administration) as a percentage of core expenditures 		
<ul style="list-style-type: none"> • Percentage of students receiving federal Pell grants 		
Total Performance Funding	100%	\$0

Higher Education Performance Funding

FY 2019-20 was the final budget cycle that was able to use the Higher Education formula.

There was not a funding increase for public universities in FY 2020-21, eliminating the pressure to address the structural issues within the performance formula for that budget cycle.

The Executive, House and Senate had different proposals for the FY 2021-22 formula.

The FY 2021-22 budget appropriated a one-time supplemental increase of 1% to each university across-the-board. Unlike performance funding increases, the supplemental funding will not be incorporated into base appropriations for the next fiscal year.

House Formula Actions for FY 2021-22

The House-passed Higher Education and Community College bills changed both formulas.

For Higher Education:

- Allocated all operations funding of \$1.5 billion
- Distributed funding to the research universities (Carnegie Tier 1 and 2)
- Based 33% on 3-year average of Fiscal Year Equated Students (FYES)
- Based 67% on FY 2020-21 appropriations
- Hold harmless provision for the Northern (Upper Peninsula) universities
- Instituted a 110% cap and redistribution process
- 3-year FYES average and FY 2020-21 appropriation distribution would change over a 3-year period

House Higher Ed Formula for FY 2021-22

FY 2021-22 University Operations Appropriations As Passed by the House

% of Formula:		33%						67%									
University	FY 2020-21 Indian Tuition Waiver Payment	FY 2020-21 Base Appropriation	FYES 3-Year Average	Carnegie Tier 1 Distribution	Carnegie Tier 2 Distribution	Distribution Based on FY21 Average	Distribution Based on FY21 Appropriation	FYES Formula Distributed Funding	Indian Tuition Waiver Adjustment	Total FY22 Indian Tuition Waiver Payment	Northern Regional Hold Harmless	Total Post 110% Cap Redistributions	Proposed Total FY 2021- 22 Appropriation	Change Percent	Change Total		
Central	\$1,964,500	\$87,600,000	18,036	\$0	\$7,000,000	\$40,198,757	\$58,394,160	\$98,592,900	\$0	\$1,964,500	\$0	\$0	\$98,521,000	10.0%	\$8,956,500		
Eastern	301,500	77,253,700	14,448	0	7,000,000	\$32,665,935	51,497,316	84,163,300	(21,800)	279,700	0	2,854,900	85,286,700	10.0%	7,731,500		
Ferris	908,800	55,025,500	10,323	0	0	21,673,309	36,679,998	58,353,300	57,000	965,800	0	2,229,800	61,548,900	10.0%	5,614,600		
Grand Valley	1,177,200	72,313,500	20,472	0	0	42,979,914	48,204,179	91,184,100	0	1,177,200	0	0	\$80,839,800	10.0%	7,349,100		
Lake Superior	945,100	13,307,000	1,726	0	0	3,624,348	8,870,446	12,516,000	(18,600)	926,500	809,600	0	14,252,100	0.0%	0		
Michigan State	1,604,000	287,331,700	37,962	33,333,333	0	90,809,973	191,535,311	282,366,100	328,800	1,932,800	0	8,199,600	292,498,500	1.2%	3,562,800		
Michigan Tech	693,600	50,101,600	5,525	0	7,000,000	\$13,933,254	33,397,727	47,351,800	75,700	769,300	2,674,100	0	50,795,200	0.0%	0		
Northern	1,060,600	47,809,100	5,616	0	0	11,790,504	31,869,546	43,680,900	(9,100)	1,051,500	4,137,300	0	48,869,700	0.0%	0		
Oakland	266,100	53,147,400	16,450	0	7,000,000	\$36,869,032	35,428,057	72,297,100	67,900	334,000	0	0	\$58,829,500	10.1%	5,416,000		
Saginaw Valley	219,500	30,583,800	6,825	0	0	14,329,437	20,387,161	34,716,600	(65,600)	153,900	0	0	\$33,811,500	9.8%	3,008,200		
UM-Ann Arbor	961,000	321,970,100	24,465	33,333,333	0	62,472,313	214,625,269	277,118,400	114,600	1,075,600	0	5,284,200	283,478,200	(12.2%)	(39,452,900)		
UM-Dearborn	167,800	26,167,000	6,317	0	0	13,262,218	17,442,922	30,705,100	(2,800)	165,000	0	0	\$28,965,200	10.0%	2,630,400		
UM-Flint	348,200	23,616,200	5,728	0	0	12,024,943	15,742,559	27,767,500	(3,200)	345,000	0	0	\$26,357,300	10.0%	2,392,900		
Wayne State	462,200	202,996,700	20,877	33,333,333	0	54,939,491	135,317,600	190,277,900	7,500	469,700	0	4,509,300	195,256,900	(4.0%)	(8,202,000)		
Western	841,700	111,522,200	15,699	0	7,000,000	\$35,293,045	74,340,699	109,654,500	(46,400)	795,300	0	3,391,000	113,840,800	1.3%	1,476,900		
TOTAL:	\$11,921,800	\$1,460,745,500	210,470	\$100,000,000	\$35,000,000	\$486,866,475	\$973,732,950	\$1,460,745,500	\$484,000	\$12,405,800	\$7,621,000	\$26,468,800	\$1,473,151,300	0.0%	\$484,000		

Total Formula Distributed Funding	\$1,325,745,500
Total 3 Year FYES Average:	210,470
Funding per FYES:	\$6,299

House Formula Actions for FY 2021-22

The House-passed Higher Education and Community College bills changed both formulas.

For Community Colleges:

- Allocated all operations funding of \$323.7 million
- Distributed \$3.5 million to each institution
- Based 33% on 3-year average of Fiscal Year Equated Students (FYES)
- Based 67% on FY 2020-21 appropriations
- Hold harmless provision for Mott and Lansing Community Colleges
- Instituted a 110% cap and redistribution process
- 3-year FYES average and FY 2020-21 appropriation distribution would change over a 3-year period

House Community Colleges Formula for FY 2021-22

FY 2021-22 Community College Operations Appropriations As Passed by the House

% of Formula:	FY 2020-21		FYES 3-Year Average	\$98.0 Million Equal Distribution	33%		67%		FYES Formula Distributed Funding	Indian Tuition Waiver Adjustments	Total FY22		Total Post 110% Cap Redistributions	Hold Harmless Funding	Proposed Total FY 2021-22 Appropriation	Change from FY 2020-21 % Total
	Indian Tuition Waiver Payment	FY 2020-21 Base Appropriation			Distribution Based on FYES	Distribution Based on FY21	Indian Tuition Waiver	Total Indian Tuition Waiver Payment								
Alpena	\$14,200	\$5,753,300	989	\$3,500,000	\$695,019	\$2,876,362	\$3,571,400	\$9,700	\$23,900	\$0	\$0	\$6,354,900	10.2%	\$587,400		
Bay de Noc	116,700	5,602,800	1,247	3,500,000	876,329	\$2,801,120	3,677,400	(5,100)	111,600	0	0	6,285,800	9.9%	566,300		
Delta	47,700	15,160,500	5,419	3,500,000	3,808,200	\$7,579,492	11,389,900	12,400	60,100	1,745,300	0	16,695,300	9.8%	1,487,100		
Glen Oaks	0	2,651,200	747	3,500,000	524,954	\$1,325,467	1,850,400	0	0	0	0	2,916,300	10.0%	265,100		
Gogebic	49,600	4,873,700	708	3,500,000	497,547	\$2,436,606	2,934,200	2,400	52,000	0	0	5,418,300	10.1%	495,000		
Grand Rapids	233,900	18,773,100	10,476	3,500,000	7,362,005	\$9,385,611	16,747,600	(35,300)	198,600	2,650,100	0	20,868,900	9.8%	1,861,900		
Henry Ford	24,500	22,533,100	8,441	3,500,000	5,931,910	\$11,265,423	17,199,500	(9,500)	15,000	2,718,700	0	23,433,200	3.9%	875,600		
Jackson	58,000	12,756,200	3,371	3,500,000	2,368,969	\$6,377,462	8,748,600	(11,800)	46,200	1,085,700	0	13,380,500	4.4%	566,300		
Kalamazoo Valley	63,800	13,099,900	4,978	3,500,000	3,498,288	\$6,549,295	10,049,800	22,300	86,100	1,259,300	0	14,504,600	10.2%	1,340,900		
Kellogg	61,600	10,267,100	2,718	3,500,000	1,910,074	\$5,133,037	7,045,300	(10,300)	51,300	687,600	0	11,284,200	9.3%	955,500		
Kirtland	36,400	3,358,400	860	3,500,000	604,365	\$1,679,032	2,283,400	(29,900)	6,500	0	0	3,701,400	9.0%	306,600		
Lake Michigan	8,600	5,702,700	1,785	3,500,000	1,254,408	\$2,851,065	4,105,500	4,500	13,100	0	0	6,287,400	10.1%	576,100		
Lansing	158,000	32,852,000	8,093	3,500,000	5,687,353	\$16,424,357	22,113,900	(35,300)	122,700	2,606,600	4,666,800	33,010,000	0.0%	0		
Macomb	43,400	34,276,100	13,430	3,500,000	9,437,928	\$17,136,336	26,576,500	(20,100)	23,300	4,325,500	0	34,425,300	0.3%	105,800		
Mid-Michigan	124,800	5,184,400	2,314	3,500,000	1,626,163	\$2,591,941	4,218,100	29,100	153,900	0	0	5,872,100	10.6%	562,900		
Monroe County	500	4,746,200	1,654	3,500,000	1,162,348	\$2,372,863	3,535,200	200	700	0	0	5,221,600	10.0%	474,900		
Montcalm	7,100	3,570,600	884	3,500,000	621,231	\$1,785,121	2,406,400	(2,300)	4,800	0	0	3,932,900	9.9%	355,200		
Mott	24,000	16,440,000	4,567	3,500,000	3,209,458	\$8,219,178	11,430,800	17,000	41,000	1,470,900	21,300	16,464,000	0.0%	0		
Muskegon	73,900	9,289,100	2,704	3,500,000	1,900,235	\$4,644,086	6,544,300	(16,400)	57,500	684,000	0	10,281,300	9.8%	918,300		
North Central	173,400	3,389,300	1,213	3,500,000	852,435	\$1,694,481	2,546,900	7,800	181,200	0	0	3,927,600	10.2%	364,900		
Northwestern	276,000	9,567,100	2,392	3,500,000	1,680,977	\$4,783,072	6,466,300	(24,800)	251,200	605,100	0	10,822,600	10.0%	979,500		
Oakland	35,100	22,211,700	10,622	3,500,000	7,464,607	\$11,104,739	18,571,600	(1,600)	33,500	2,687,100	0	24,469,700	10.0%	2,222,900		
Schoolcraft	40,300	13,196,200	6,544	3,500,000	4,598,794	\$6,597,440	11,196,200	(1,500)	38,800	0	0	14,558,500	10.0%	1,322,000		
Southwestern	37,200	6,979,400	1,466	3,500,000	1,030,231	\$3,489,351	4,519,600	(3,100)	34,100	0	0	7,714,900	10.0%	698,300		
St. Clair County	3,400	7,385,200	2,377	3,500,000	1,670,436	\$3,692,231	5,362,700	11,700	15,100	0	0	8,140,300	10.2%	751,700		
Washtenaw	32,300	13,855,900	7,937	3,500,000	5,577,724	\$6,927,257	12,505,000	3,000	35,300	0	0	15,280,300	10.0%	1,392,100		
Wayne County	14,900	17,593,400	6,528	3,500,000	4,587,550	\$8,795,820	13,385,600	100	15,000	2,102,500	0	19,003,100	7.9%	1,394,800		
West Shore	26,500	2,585,600	663	3,500,000	465,923	\$1,292,671	1,758,600	(6,300)	20,200	0	0	2,866,400	9.7%	254,300		
TOTAL:	\$1,785,800	\$323,654,200	115,127	\$98,000,000	\$80,905,459	\$161,810,917	\$242,740,700	(\$93,100)	\$1,692,700	\$24,628,400	\$4,688,100	\$347,121,400	6.7%	\$21,681,400		

Total Formula Distributed Funding:	\$242,740,650
Total 3-Year FYES Average:	115,127
Funding per FYES:	\$2,108

Executive Recommendation for FY 2022-23

The FY 2022-23 Executive Recommendation uses the current Community Colleges performance formula to distribute its proposed 5% on-going and 5% one-time increases.

The Executive Recommendation proposes a 5% on-going and 5% one-time across-the-board increase for public universities.

The Executive Recommendation also implements a 4-year phased in process to reach a \$4,500 FYES funding level for public universities, impacting 5 institutions.

Executive Recommendation for FY 2022-23

FY 2022-23 Community Colleges Operations Appropriations Executive Recommendation

% of Formula:		30%	10%	10%	10%	30%	5%	5%							
	FY 2021-22 Indian Tuition Waiver Payment	FY 2021-22 Base Appropriation	Sustainability	Performance- Improvement	Performance- Completion Number	Performance- Completion Rate	Contact Hours	Administrative	Local Strategic Value	Total Operational Support Payment	Indian Tuition Waiver Adjustments	Total Indian Tuition Waiver Payment	One-Time Operational Support Payment	FY 2022-23 Appropriation	% Change
Alpena	\$23,900	\$5,753,300	\$86,306	\$33,844	\$19,850	\$41,774	\$45,741	\$31,583	\$14,384	\$273,500	(10,200)	\$13,700	\$273,500	\$6,314,000	9.3%
Bay de Noc	111,600	5,602,800	84,049	27,020	19,431	41,939	54,869	32,863	14,008	274,200	(1,900)	109,700	274,200	6,260,900	9.6%
Delta	60,100	15,160,500	227,426	60,647	73,006	78,535	214,186	36,042	37,904	727,700	(19,900)	40,200	727,700	16,656,100	9.4%
Glen Oaks	0	2,651,200	39,771	24,191	9,453	29,945	36,460	4,465	6,629	150,900	0	0	150,900	2,953,000	11.4%
Gogebic	52,000	4,873,700	73,111	38,059	11,271	41,693	32,519	20,761	12,185	229,600	(9,500)	42,500	229,600	5,375,400	9.1%
Grand Rapids	198,600	18,773,100	281,619	78,881	106,940	93,361	352,331	32,987	46,936	993,100	(14,200)	184,400	993,100	20,943,700	10.4%
Henry Ford	15,000	22,533,100	338,023	108,645	130,163	90,140	409,156	34,545	56,337	1,167,000	16,300	31,300	1,167,000	24,898,400	10.4%
Jackson	46,200	12,756,200	191,358	52,368	41,221	51,029	140,543	30,495	31,893	538,900	(3,600)	42,600	538,900	13,876,600	8.4%
Kalamazoo Valley	86,100	13,099,900	196,514	70,102	60,425	71,099	209,497	35,782	32,752	676,200	(29,500)	56,600	676,200	14,508,900	10.0%
Kellogg	51,300	10,267,100	154,019	46,551	46,987	60,061	117,975	36,017	25,670	487,300	(24,300)	27,000	487,300	11,268,700	9.2%
Kirtland	6,500	3,358,400	50,380	53,484	15,919	13,435	49,765	28,128	8,397	219,500	16,600	23,100	219,500	3,820,500	13.5%
Lake Michigan	13,100	5,702,700	85,547	25,419	23,153	22,813	83,351	21,193	14,258	275,700	(700)	12,400	275,700	6,266,500	9.6%
Lansing	122,700	32,852,000	492,819	136,702	135,405	150,169	349,510	30,111	82,137	1,376,900	(12,400)	110,300	1,376,900	35,716,100	8.3%
Macomb	23,300	34,276,100	514,182	148,752	133,448	155,709	564,717	33,287	85,697	1,635,800	15,200	38,500	1,635,800	37,586,200	9.6%
Mid-Michigan	153,900	5,184,400	77,772	28,039	20,305	20,739	90,621	23,285	12,962	273,700	(56,300)	97,600	273,700	5,829,400	9.2%
Monroe County	700	4,746,200	71,199	27,463	22,838	18,986	74,181	30,848	11,866	257,400	700	1,400	257,400	5,262,400	10.9%
Montcalm	4,800	3,570,600	53,563	14,284	20,672	14,284	47,520	29,047	8,927	188,300	3,700	8,500	188,300	3,955,700	10.6%
Mott	41,000	16,440,000	246,620	65,765	62,522	65,765	146,708	29,826	41,103	658,300	(12,200)	28,800	658,300	17,785,400	7.9%
Muskegon	57,500	9,289,100	139,348	51,673	34,511	55,544	107,175	32,824	23,225	444,300	(15,500)	42,000	444,300	10,219,700	9.3%
North Central	181,200	3,389,300	50,844	21,496	18,487	31,496	66,323	29,500	8,474	226,600	(17,300)	163,900	226,600	4,006,400	12.2%
Northwestern	251,200	9,567,100	143,518	47,892	31,540	57,719	107,955	27,118	23,920	439,700	(95,700)	155,500	439,700	10,602,000	8.0%
Oakland	33,500	22,211,700	333,202	117,818	135,737	108,287	475,370	31,865	55,534	1,257,800	2,300	35,800	1,257,800	24,763,100	11.3%
Schoolcraft	38,800	13,196,200	197,959	59,029	81,236	70,373	268,588	33,148	32,993	743,300	(17,600)	21,200	743,300	14,704,000	11.1%
Southwestern	34,100	6,979,400	104,699	90,531	19,815	27,920	66,431	26,588	17,450	353,400	(7,000)	27,100	353,400	7,713,300	10.0%
St. Clair County	15,100	7,385,200	110,787	30,597	47,040	49,643	118,605	26,272	18,464	401,400	3,500	18,600	401,400	8,206,600	10.9%
Washtenaw	35,300	13,855,900	207,855	67,584	206,350	75,221	368,423	35,370	34,643	995,400	(11,600)	23,700	995,400	15,870,400	14.2%
Wayne County	15,000	17,593,400	263,922	70,379	80,310	70,379	225,789	27,979	43,987	782,700	(6,400)	8,600	782,700	19,167,400	8.9%
West Shore	20,200	2,585,600	38,787	21,184	10,362	10,343	30,888	17,269	6,465	135,400	1,000	21,200	135,400	2,877,600	10.4%
	\$1,692,700	\$323,654,200	\$4,855,200	\$1,618,400	\$1,618,400	\$1,618,400	\$4,855,200	\$809,200	\$809,200	\$16,184,000	(\$306,500)	\$1,386,200	\$16,184,000	\$357,408,400	9.9%

Executive Recommendation for FY 2022-23

FY 2022-23 University Operations Appropriations Executive Recommendation

University	FY 2021-22 Indian Tuition Waiver Payment	*FY 2021-22 Base Appropriation	Total Operational Support Payment	FY 21 Indian Tuition Waiver Cost	Indian Tuition Waiver Pass- through adjustments	Indian Tuition Waiver Adjustment	Total FY23 Indian Tuition Waiver Payment	One-Time Operational Support Payment	FYES Funding Floor Supplemental Payment	Proposed FY 2022-23 Appropriation	Percent Change	Change From FY 2021-22 Total
Central	\$1,964,500	\$87,600,000	\$4,380,000	\$1,762,100	\$31,000	(\$171,400)	\$1,793,100	\$4,380,000	\$0	\$98,153,100	9.6%	\$8,588,600
Eastern	279,700	77,253,700	3,862,700	353,600	-	73,900	353,600	3,862,700	-	85,332,700	10.1%	7,799,300
Ferris	965,800	55,025,500	2,751,300	826,900	-	(138,900)	826,900	2,751,300	-	61,355,000	9.6%	5,363,700
Grand Valley	1,177,200	72,313,500	3,615,700	1,279,300	-	102,100	1,279,300	3,615,700	5,453,300	86,277,500	17.4%	12,786,800
Lake Superior	926,500	13,307,000	665,400	788,800	-	(137,700)	788,800	665,400	-	15,426,600	8.4%	1,193,100
Michigan State	1,932,800	287,331,700	14,366,600	2,046,400	-	113,600	2,046,400	14,366,600	-	318,111,300	10.0%	28,846,800
Michigan Tech	769,300	50,101,600	2,505,100	847,400	-	78,100	847,400	2,505,100	-	55,959,200	10.0%	5,088,300
Northern	1,051,500	47,809,100	2,390,500	1,073,500	87,800	109,800	1,161,300	2,390,500	-	53,751,400	10.0%	4,890,800
Oakland	334,000	53,147,400	2,657,400	355,300	-	21,300	355,300	2,657,400	5,378,200	64,195,700	20.0%	10,714,300
Saginaw Valley	153,900	30,583,800	1,529,200	188,300	-	34,400	188,300	1,529,200	45,000	33,875,500	10.2%	3,137,800
UM-Ann Arbor	1,075,600	321,970,100	16,098,600	837,700	-	(237,900)	837,700	16,098,600	-	355,005,000	9.9%	31,959,300
UM-Dearborn	165,000	26,167,000	1,308,400	246,200	-	81,200	246,200	1,308,400	1,235,400	30,265,400	14.9%	3,933,400
UM-Flint	345,000	23,616,200	1,180,900	384,400	-	39,400	384,400	1,180,900	628,100	26,990,500	12.6%	3,029,300
Wayne State	469,700	202,996,700	10,149,900	353,100	-	(116,600)	353,100	10,149,900	-	223,649,600	9.9%	20,183,200
Western	795,300	111,522,200	5,576,200	599,300	-	(196,000)	599,300	5,576,200	-	123,273,900	9.8%	10,956,400
TOTAL:	\$12,405,800	\$1,460,745,500	\$73,037,900	\$11,942,300	\$118,800	(\$344,700)	\$12,061,100	\$73,037,900	\$12,740,000	\$1,631,622,400	10.8%	158,471,100

For more information about the Higher Education and Community Colleges budget:

HFA Resources

<http://www.house.mi.gov/hfa/HigherEducation.asp>

<http://www.house.mi.gov/hfa/CommunityColleges.asp>

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