

FY 2023-24 COMMUNITY COLLEGES BUDGET: APPROPRIATIONS (SEC. 201)
Conference Report

FY 2022-23 YTD as of 2/8/23	EXECUTIVE				HOUSE (HB 4303)				SENATE (SB 201)				CONFERENCE (SB 173)					
	Appropriation	Change from Current Year			Appropriation	Change from Executive			Appropriation	Change from Executive			Appropriation	Change from Executive				
		Dollars	%		Dollars	%	Dollars	%		Dollars	%	Dollars	%	Dollars	%	Dollars	%	
Operations Grants																		
Gross \$341,224,400	\$354,404,200	\$13,179,800	3.9%	\$356,262,600	\$1,858,400	0.5%	\$15,038,200	4.4%	\$420,082,800	\$65,678,600	18.5%	\$78,858,400	23.1%	357,961,900	3,557,700	1.0%	16,737,500	4.9%
Restricted 341,224,400	354,404,200	13,179,800		356,262,600	1,858,400		15,038,200		420,082,800	65,678,600		78,858,400		357,961,900	3,557,700		16,737,500	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Indian Tuition Waiver (Rolled into Operations Total)																		
Gross 1,386,200	972,500	(413,700)	(29.8%)	1,131,800	159,300	16.4%	(254,400)	(18.4%)	1,131,800	159,300	16.4%	(254,400)	(18.4%)	1,131,800	159,300	16.4%	(254,400)	(18.4%)
Restricted 1,386,200	972,500	(413,700)		1,131,800	159,300		(254,400)		1,131,800	159,300		(254,400)		1,131,800	159,300		(254,400)	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
One-Time ITEM Payment (Rolled into Operations Total)																		
Gross 0	0	0	--	0	0	--	0	--	58,722,500	58,722,500	--	58,722,500	--	0	0	0.0%	0	--
Restricted 0	0	0		0	0		0		58,722,500	58,722,500		58,722,500		0	0		0	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
MPSERS UAAL State Share																		
Gross 92,600,000	105,800,000	13,200,000	14.3%	105,800,000	0	0.0%	13,200,000	14.3%	105,800,000	0	0.0%	13,200,000	14.3%	105,800,000	0	0.0%	13,200,000	14.3%
Restricted 92,600,000	105,800,000	13,200,000		105,800,000	0		13,200,000		105,800,000	0		13,200,000		105,800,000	0		13,200,000	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
MPSERS Offset																		
Gross 1,733,600	7,189,000	5,455,400	314.7%	7,189,000	0	0.0%	5,455,400	314.7%	7,189,000	0	0.0%	5,455,400	314.7%	7,189,000	0	0.0%	5,455,400	314.7%
Restricted 1,733,600	7,189,000	5,455,400		7,189,000	0		5,455,400		7,189,000	0		5,455,400		7,189,000	0		5,455,400	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Renaissance Zone Reimbursements																		
Gross 2,200,000	2,200,000	0	0.0%	2,200,000	0	0.0%	0	0.0%	2,200,000	0	0.0%	0	0.0%	2,200,000	0	0.0%	0	0.0%
Restricted 2,200,000	2,200,000	0		2,200,000	0		0		2,200,000	0		0		2,200,000	0		0	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
MPSERS Normal Cost Offset																		
Gross 10,800,000	23,000,000	12,200,000	113.0%	23,000,000	0	0.0%	12,200,000	113.0%	23,000,000	0	0.0%	12,200,000	113.0%	23,000,000	0	0.0%	12,200,000	113.0%
Restricted 10,800,000	23,000,000	12,200,000		23,000,000	0		12,200,000		23,000,000	0		12,200,000		23,000,000	0		12,200,000	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
ITEM																		
Gross 0	0	0	--	0	0	--	0	--	0	0	--	0	--	32,836,600	32,836,600	--	32,836,600	--
Restricted 0	0	0		0	0		0		0	0		0		32,836,600	32,836,600		32,836,600	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Michigan Reconnect Program Short Term Training Grants																		
Gross 6,000,000	0	(6,000,000)	(100.0%)	0	0	--	(6,000,000)	(100.0%)	0	0	--	(6,000,000)	(100.0%)	0	0	--	(6,000,000)	(100.0%)
Federal 6,000,000	0	(6,000,000)		0	0		(6,000,000)		0	0		(6,000,000)		0	0		(6,000,000)	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Michigan Center for Adult College Success																		
Gross 9,200,000	0	(9,200,000)	(100.0%)	0	0	--	(9,200,000)	(100.0%)	0	0	--	(9,200,000)	(100.0%)	0	0	--	(9,200,000)	(100.0%)
Federal 9,200,000	0	(9,200,000)		0	0		(9,200,000)		0	0		(9,200,000)		0	0		(9,200,000)	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Community College Academic Catch-up Program																		
Gross 10,000,000	0	(10,000,000)	(100.0%)	0	0	--	(10,000,000)	(100.0%)	0	0	--	(10,000,000)	(100.0%)	0	0	--	(10,000,000)	(100.0%)
Federal 10,000,000	0	(10,000,000)		0	0		(10,000,000)		0	0		(10,000,000)		0	0		(10,000,000)	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
ADN to BSN Completion Grant Program																		
Gross 56,000,000	0	(56,000,000)	(100.0%)	0	0	--	(56,000,000)	(100.0%)	0	0	--	(56,000,000)	(100.0%)	0	0	--	(56,000,000)	(100.0%)
Federal 56,000,000	0	(56,000,000)		0	0		(56,000,000)		0	0		(56,000,000)		0	0		(56,000,000)	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	

FY 2022-23 YTD as of 2/8/23	EXECUTIVE			HOUSE (HB 4303)				SENATE (SB 201)				CONFERENCE (SB 173)						
	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 %		Appropriation	Change from Executive Dollars %		Change from Current Year Dollars %	
Campus Security and Safety Upgrades																		
Gross	0	0	--	100	100	--	100	--	0	0	--	0	--	0	0	--	0	--
Restricted	0	0	0	100	100	0	100	0	0	0	0	0	0	0	0	0	0	0
GF/GP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Career and Education Navigators for Adult Learners																		
Gross	0	0	--	5,000,000	5,000,000	--	5,000,000	--	0	0	--	0	--	5,000,000	5,000,000	--	5,000,000	--
Federal	0	0	0	5,000,000	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	0	5,000,000	0
GF/GP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Michigan Reconnect Entry Point Program																		
Gross	0	0	--	5,000,000	5,000,000	--	5,000,000	--	0	0	--	0	--	5,000,000	5,000,000	--	5,000,000	--
Federal	0	0	0	5,000,000	5,000,000	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	0	5,000,000	0
GF/GP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Workforce Development Grants/KVCC Curriculum Development																		
Gross	0	0	--	0	0	--	0	--	2,000,000	2,000,000	--	2,000,000	--	530,000	530,000	--	530,000	--
Restricted	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000	0	530,000	530,000	0	530,000	0
GF/GP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Critical Incident Mapping																		
Gross	0	0	--	0	0	--	0	--	2,500,000	2,500,000	--	2,500,000	--	5,000,000	5,000,000	--	5,000,000	--
Restricted	0	0	0	0	0	0	0	0	2,500,000	2,500,000	0	2,500,000	0	5,000,000	5,000,000	0	5,000,000	0
GF/GP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET																		
Gross	529,758,000	492,593,200	(37,164,800) (7.0%)	504,451,700	11,858,500	2.4%	(25,306,300) (4.8%)	562,771,800	70,178,600	14.2%	33,013,800	6.2%	544,517,500	51,924,300	10.5%	14,759,500	2.8%	
Federal	81,200,000	0	(81,200,000) (100.0%)	10,000,000	10,000,000	--	(71,200,000) (87.7%)	0	0	--	(81,200,000) (100.0%)	0	0	0	--	(81,200,000) (100.0%)	0	
Restricted	448,558,000	492,593,200	44,035,200 9.8%	494,451,700	1,858,500	0.4%	45,893,700 10.2%	562,771,800	70,178,600	14.2%	114,213,800 25.5%	544,517,500	51,924,300	10.4%	95,959,500 21.4%			
GF/GP	0	0	0	0	0	--	0	0	0	--	0	0	0	0	--	0	--	