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Senate Bill 199 (as introduced) Committee: Appropriations Vehicle for Governor's Recommendation line items is Senate Bill 222

FY 2012-13 Year-to-Date Gross Appropriation	\$294,130,500
Changes from FY 2012-13 Year-to-Date:	
1. Performance Funding. The Governor included a \$5.8 million GF/GP (2.0%) increase for community college operations distributed through a modified version of the Performance Indicators Task Force Formula that has been used in recent budgets. The Governor also reallocates \$1,277,500 allocated to community colleges in FY 2012-13 based on local strategic value. This results in a total of \$7,124,600 being distributed through the Governor's proposed formula. The local strategic value component is replaced by a new allocation based on the number of skilled trades program students placed in a relevant job or apprenticeship, with extra weighting for placing a student-veteran. Table 1 provides details by college on the Governor's proposed allocations.	5,847,100
2. Michigan Public School Employees Retirement System (MPSERS) Rate Cap. The Governor included \$31.4 million GF/GP to fund the difference between the employer's capped contribution rate for unfunded accrued liabilities (20.96%) and the actual unfunded actuarial accrued liability contributions rate. MPSERS reform legislation requires the State to pay the difference between these amounts. The Governor is recommending a supplemental of \$12.5 million to fund the amount necessary in FY 2012-13.	31,400,000
3. MPSERS Retiree Health Care. In FY 2012-13 the Governor recommended \$1,733,600 appropriation from the School Aid Fund for the purpose of offsetting the increase in MPSERS retirement contributions attributable to the 0.25% increase in retiree health care costs. Distributions were to be based on the FY 2011-12 MPSERS payroll. The enacted version of the budget included the funding, but allocated the funds to community colleges on an across-the-board basis. The Governor is continuing the funding, but again recommending that the funds be allocated to community colleges based on their MPSERS payroll. Table 2 delineates the estimated difference in allocation methods.	0
4. Virtual Learning Collaborative. The Virtual Learning Collaborative (VLC) provides access to courses offered by all Michigan public community colleges. In 2009 the Michigan Community College Association (MCCA) Board of Directors approved an affiliate membership for four-year institutions. To date, Lawrence Tech and Grand Valley State University have become members. The new State funding will be used for the development of course aggregator software, development of a "pathway to credential" tool that will identify for students courses toward a career path, develop analytics software that informs colleges of course demand for decision making of future offerings, and development of a repository of online courses and resources for use by faculty at member institutions.	1,100,000
 Renaissance Zone Reimbursements. The Governor included \$3.5 million GF/GP for Renaissance Zone tax reimbursements pursuant to Public Act 376 of 1996. This appropriation was included in the Department of Treasury budget in FY 2012-13 at the same level of funding. 	3,500,000
Total Changes	\$41,847,100
FY 2013-14 Governor's Recommendation	\$335,977,600

Changes from FY 2012-13 Year-to-Date:

- 1. **MPSERS Reimbursements.** Provides that appropriation for MPSERS Retiree Health Care Reimbursement shall be distributed based one each college's proportional MPSERS payroll. See item #3 on previous page. (Sec. 207a)
- 2. **MPSERS Reform Costs.** Provides that appropriation for MPSERS reform costs shall be used for payment of the difference between the unfunded actuarial accrued liability contribution rate calculated pursuant to the MPSERS Act and the statutory maximum employer rate of 20.96%. See item #2 on previous page. (Sec. 207b)
- 3. **Virtual Learning Collaborative.** Provides that funds appropriated for this one-time project be distributed to a community college of behalf of the Michigan Community College Association for the purposes of enhancing the Virtual Learning Collaborative. Requires report on use of funds upon request. (Sec. 207c)
- 4. **Transparency.** Requires each community college to make available through links on its website homepage its annual operating budget, links to the most recent activities classification structure report, current collective bargaining agreements, health care plans, audits and financial reports, and compliance with best practices. Provides that State Budget Director shall determine compliance and allows for withholding of State aid payments for noncompliance. Subsection 4 provides for reports on budgeted revenue and expenditures. The Governor added projected General Fund revenue, expenditures, and debt service obligations to the items to be available on the website. The Governor also replaced "shall" with "may" regarding the Budget Director determining compliance. (Sec. 209)
- 5. Collaborations with Four-Year Universities. Encourages community colleges to increase collaboration with universities, local employers, and other community colleges. Governor added the goal of developing equivalency standards of core college courses and identifying equivalent courses offered by institutions. (Sec. 210)
- 6. Performance Indicators Task Force. Provides that it is the intent of the Legislature that performance measures be reviewed and more fully implemented for distribution of State funding in future. Provide specific allocations for current-year funding increases and earmarks funding increases for retirement costs. The Governor modified this section by tying local strategic value (best practices) to the receipt of all performance funding and using 15% of the formula previously allocated for Local Strategic Value to a new Skilled Trades Jobs Placement category. Funds resulting from a college's failure to qualify for performance funding will lapse to the General Fund. The Governor also removed intent language regarding use of the formula in future years and also removed last year's earmark of funding increases for retirement costs. (Sec. 230)

Governor's modified Performance Indicators distribution

- 50% proportionate to FY 2012-13 base
- 10% contact hour equated students
- 7.5% administrative costs
- 17.5% weighted degrees
- 15.0% Skilled Trades Jobs Placement
- 7. **Deleted Provisions.** The Governor deleted: Second-year appropriation intent language and replaced it with line items (Sec. 201a); buy American/buy Michigan intent language (Sec. 204); depressed and deprived communities compete for and perform college contracts (Sec. 205); prohibits use of appropriations for construction or maintenance of self-liquidating projects and requires compliance with JCOS use and finance requirements -- includes penalty for noncompliance (Sec. 208); committee to develop a process to improve transferability of core college courses between colleges and universities (Sec. 210(a)); encourages community colleges to achieve efficiencies through collaborations (Sec. 212); intent regarding review by interested parties of statutory mandates (Sec. 216); prohibition on use of appropriations for purchase or lease of foreign automobiles (Sec. 227); and prohibition on disciplinary action against an employee for communicating with a member of the legislature or legislative staff (Sec. 228).

Date Completed: 2-14-13 Fiscal Analyst: Bill Bowerman

Table 1

Alpena \$5,133,600 \$22,400 62,544 19,012 5,865 19,230 84,300 \$5,217,900 1,6%	FY 2	2013-14 CO	MMUNITY (COLLEGE A	APPROPR	IATIONS:	GOVERNO	R'S RECOM	IMENDATI	ON	
Problem Prob							Governor's Recor	mmendation			
Parcent Parc											
Alpena \$5,133,600 \$22,400 62,644 19,012 5,865 19,230 84,300 \$5,217,900 1,6%				Proportionate	Degree		Administrative	Total Formula	Other		
Bay de Noc	College			to Base	Formula	Hours	Costs	Distribution	Changes		Change
Delta 1,177,770 (60,000) 167,796 78,415 33,515 24,200 243,900 14,016,600 1.8% (3.935,500) (10,500) 29,160 9,887 4,352 5,988 36,900 2,432,400 1.6% Gogebic 4,251,700 (18,600) 51,799 11,772 3,920 12,708 61,600 4,313,300 1.4% Gorden March 17,129,200 (74,900) 206,866 52,661 48,590 42,278 259,300 17,388,500 1.5% Henry Ford 20,687,400 (90,700) 226,033 58,109 49,553 18,637 287,600 20,975,000 1.5% Henry Ford 11,542,000 (50,500) 144,738 48,295 32,025 28,866 200,000 12,080,200 1.7% Kellong 9,330,000 (40,700) 114,738 48,295 32,025 28,866 200,000 12,080,200 1.7% Kellong 9,330,000 (12,000) 36,322 19,493 5,775 18,361 67,100 3,048,300 2.3% Lake Michigan 5,081,500 (22,200) 38,882 21 19,493 5,775 18,361 67,100 3,048,300 2.3% Lake Michigan 5,081,500 (22,200) 61,908 11,700 7,2649 25,000 44,000 23,990,300 1.5% Macomh 31,343,700 (137,200) 38,8860 117,505 72,649 25,050 444,00 23,990,300 1.5% Michigan 4,412,600 (19,200) 53,660 29,339 14,507 12,687 445,000 23,990,300 1.5% Michigan 4,424,900 (18,400) 51,681 17,338 11,777 26,590 89,000 4,505,700 2.1% Michigan 4,424,900 (18,400) 51,681 17,338 11,777 26,590 89,000 4,330,900 2.1% Michigan 4,424,900 (18,400) 51,681 17,338 11,777 26,590 89,000 4,330,900 2.1% Michigan 4,424,900 (18,400) 51,681 17,338 11,777 26,590 89,000 4,330,900 2.1% Michigan 4,424,900 (18,500) 33,686 41,2751 6,682 20,109 89,000 4,330,900 2.1% Michigan 4,424,900 (18,500) 15,569 23,760 19,364 11,767 14,048 93,100 44,505,700 2.1% Michigan 4,424,900 (18,500) 51,681 17,338 11,777 26,590 89,000 4,330,900 2.1% Michigan 4,424,900 (18,500) 51,681 17,338 11,777 26,590 89,000 4,330,900 2.1% Michigan 4,424,900 (18,500) 51,681 17,338 11,777 26,590 89,000 4,330,900 1,5% Michigan 4,424,900 (18,500) 51,681 17,338 11,777 26,590 89,000 4,430,900 1,5% Michigan 4,424,900 (18,500) 51,681 17,581 17,575 22,590 89,000 4,430,900 1,5% Michigan 4,424,900 (18,500) 51,681 17,581 17,575 22,590 89,000 4,430,900 1,5% Michigan 4,424,900 (18,500) 51,681 17,581 17,575 22,590 89,000 1,581 17,575 17,500 18,682 11,586 11,586 11,586 11,586 11,586 11,586 11,586 1	Alpena	\$5,133,600	(22,400)	62,544	19,012	5,865	19,230	84,300		\$5,217,900	1.6%
Clan Oaks	Bay de Noc	5,184,000		63,157	19,959		6,513	74,600		5,258,600	
Sogelbic 4,251,700 (18,600) 51,799 11,772 3,920 12,708 61,600 4,313,300 1.4%	Delta	13,772,700	(60,000)	167,796	78,415	33,515	24,200	243,900		14,016,600	1.8%
Schank Rapids 17,129,200 (74,900) 259,868 52,661 48,590 24,278 259,300 17,388,500 1,5%	Glen Oaks	2,393,500	(10,500)		9,877	4,352	5,988	38,900		2,432,400	1.6%
Schank Rapids 17,129,200 (74,900) 259,868 52,661 48,590 24,278 259,300 17,388,500 1,5%	Gogebic	4,251,700	(18,600)	51,799	11,772	3,920	12,708	61,600		4,313,300	1.4%
Henry Ford 20,887,400 (90,700) 252,033 58,109 49,553 18,637 287,600 20,975,000 1,4% Jackson 11,542,000 (50,500) 140,616 44,971 20,129 15,672 170,900 11,712,900 17,750 Kellogg 9,330,000 (40,700) 113,689 41,671 17,861 26,650 159,200 9,489,200 1,7% Krilland 2,981,200 (12,900) 36,322 19,433 5,775 18,361 67,100 3,048,300 2,3% Lake Michigan 5,081,500 (22,200) 36,989 130,074 56,111 28,8778 445,400 29,993,300 1,5% Lake Michigan 5,981,500 (12,900) 363,959 130,074 56,511 28,8778 445,400 29,993,300 1,5% Macomb 31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1,5% Mid Michigan 4,412,600 (19,200) 53,760 29,939 14,507 14,048 93,100 4,505,700 2,1% Montroe 4,241,900 (18,400) 51,681 17,338 11,757 26,5590 89,000 4,330,900 2,1% Montroel 4,415,800 (13,300) 37,181 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 4,412,600 (18,00) 37,181 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 3,951,800 (13,300) 37,181 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 3,951,800 (13,00) 37,181 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 3,951,800 (13,000) 37,181 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 3,951,800 (13,000) 37,481 13,272 5,340 17,816 60,100 3,111,900 2,0% Mid Michigan 3,951,800 (13,000) 34,484 12,745 24,488 26,577 225,000 15,190,800 15,590 Mid Michigan 3,951,800 (13,000) 34,484 12,745 24,488 24,588 348,400 20,413,500 1,5% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 3,661,00 1,5% Schalar 6,787,700 (24,400) 81,952 24,482 31,833 31,947 22,200 31,950 3,581,000 3,381,000 3,381,000 3,381,000 3,381,000 3,381,000 3,381,000 3,38	Grand Rapids	17,129,200	(74,900)	208,686	52,661	48,590	24,278	259,300		17,388,500	1.5%
Kalamazoo Valley Kalamazoo Valley Kalamazoo Valley Kalongo 9,330,000 (40,700) 113,669 41,671 17,861 26,650 159,200 9,489,200 1.7% Kirland 2,981,200 (12,900) 36,322 19,493 5,775 18,361 67,100 3,048,300 2.3% Kirland 2,981,200 (12,900) 36,322 19,493 5,775 18,361 67,100 5,158,500 1.5% Lansing 2,9463,900 (128,900) 388,959 130,074 56,511 28,878 445,400 29,903,000 1.5% Macomb 31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1.5% Mid Michigan 4,412,600 (19,200) 53,760 29,993 14,507 14,048 93,100 4,505,700 2.1% Morroo 4,241,900 (18,400) 51,681 17,338 11,757 26,590 89,000 4,330,900 2.1% Morroo 4,241,900 (18,400) 51,681 17,338 11,757 26,590 89,000 4,330,900 2.1% Morroo 4,241,900 (13,300) 37,181 13,272 5,340 17,616 60,100 3,111,900 2.0% Muskegon 8,493,300 (37,200) 103,474 23,544 12,745 24,468 127,000 8,620,300 1.5% North Central 2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,066,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,791,300 1.5% Schoolcraft 11,852,100 (61,600) 244,456 82,142 81,548 27,888 348,400 20,413,500 1.6% Schoolcraft 50,660 (27,600 (51,600) 144,398 71,286 38,399 19,547 222,000 11,000,00 6,335,200 1.6% Schoolcraft 50,660 (27,600) (51,200) 76,711 14,635 9,424 7,563 80,600 6,337,200 11,3% Washlenaw 12,295,200 (53,200) 149,800 125,558 39,711 24,658 286,500 12,581,700 2.3% West Shore WPSERS Retiree Health Care WPSE	Henry Ford	20,687,400		252,033	58,109					20,975,000	1.4%
Mellogg 9,30,000 (40,700) 113,669 41,671 17,861 26,650 159,200 9,489,200 1,7% 1,7% 1,1%	Jackson					20,129					
Kirlland (2,981,200 (12,900) 36,322 19,483 5,775 18,361 67,100 3,048,300 2,3% Lake Michigan (5,081,500) (2,22,00) 61,908 16,1300 13,797 7,356 77,000 5,158,500 1.5% Lansing 29,463,900 (128,900) 358,859 130,074 56,511 28,878 445,400 29,909,300 1.5% Macomb (31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1.5% Michigan (4,412,600 (19,200) 53,760 29,939 14,507 14,048 93,100 4,505,700 2.1% Michigan (4,241,900 (18,400) 51,881 17,338 11,757 26,590 89,000 4,330,900 2.1% Michigan (4,241,900 (18,400) 51,881 17,338 11,757 26,590 89,000 4,330,900 2.1% Michigan (14,955,800 (65,400) 182,207 55,588 35,978 26,577 235,000 15,190,800 1.6% Michigan (4,955,800 (65,400) 182,207 55,588 35,978 26,577 235,000 15,190,800 1.6% Michigan (4,955,800 (65,400) 109,474 23,544 12,745 24,468 127,000 8,620,300 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 2.1% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 31,400,000 18,1952 24,112 15,945 21,598 129,300 6,791,300 1.5% Schoolcraft (1,1852,100 (51,600) 144,398 71,286 33,39 19,547 222,000 12,074,100 1.9% Schoolcraft (1,1852,100 (51,600) 144,398 71,286 33,39 19,547 222,000 12,074,100 1.9% Mayne County 15,867,900 (63,200) 149,800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,	Kalamazoo Valley	11,880,200	(51,900)	144,738	48,295	32,025	26,866	200,000		12,080,200	1.7%
Kirlland (2,981,200 (12,900) 36,322 19,483 5,775 18,361 67,100 3,048,300 2,3% Lake Michigan (5,081,500) (2,22,00) 61,908 16,1300 13,797 7,356 77,000 5,158,500 1.5% Lansing 29,463,900 (128,900) 358,859 130,074 56,511 28,878 445,400 29,909,300 1.5% Macomb (31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1.5% Michigan (4,412,600 (19,200) 53,760 29,939 14,507 14,048 93,100 4,505,700 2.1% Michigan (4,241,900 (18,400) 51,881 17,338 11,757 26,590 89,000 4,330,900 2.1% Michigan (4,241,900 (18,400) 51,881 17,338 11,757 26,590 89,000 4,330,900 2.1% Michigan (14,955,800 (65,400) 182,207 55,588 35,978 26,577 235,000 15,190,800 1.6% Michigan (4,955,800 (65,400) 182,207 55,588 35,978 26,577 235,000 15,190,800 1.6% Michigan (4,955,800 (65,400) 109,474 23,544 12,745 24,468 127,000 8,620,300 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 2.1% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,055,100 1.5% North Central (2,992,900 (13,000) 31,400,000 18,1952 24,112 15,945 21,598 129,300 6,791,300 1.5% Schoolcraft (1,1852,100 (51,600) 144,398 71,286 33,39 19,547 222,000 12,074,100 1.9% Schoolcraft (1,1852,100 (51,600) 144,398 71,286 33,39 19,547 222,000 12,074,100 1.9% Mayne County 15,867,900 (63,200) 149,800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 12,581,700 2,339,900 14,9800 125,558 39,701 24,658 266,500 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,000 31,400,	Kellogg	9,330,000			41,671	17,861	26,650	159,200		9,489,200	
Lansing 29,463,900 (128,900) 358,959 130,074 56,511 28,878 445,400 29,909,300 1.5% Macomb 31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1.5% Mid Michigan 4,412,600 (19,200) 53,760 29,939 14,507 14,048 93,100 4,505,700 2.1% Monroe 4,241,900 (18,400) 51,681 17,338 11,757 26,590 89,000 4,330,900 2.1% Montcalm 3,051,800 (13,300) 37,181 13,272 5,340 17,616 60,100 3,111,900 2.0% Muskegon 8,493,300 (37,200) 162,207 55,598 59,78 26,577 235,000 15,199,800 1.6% North Central 2,999,900 (13,000) 36,464 12,751 68,520 20,105 63,200 3,056,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,791,300 1.5% Schalar 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6,835,200 1.6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,074,100 1.9% Southwestern 6,296,600 (27,600) 76,711 14,535 9,424 7,563 80,600 6,377,200 1.3% Wayshe County 15,867,900 (69,400) 193,319 76,434 50,327 19,590 270,300 16,138,200 1.7% Washenaw 12,295,200 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2,339,900 1.4% Skilled Trades Formula Funding (15,0%) \$0 \$29,309,00 (31,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14,2% Wayshe Collaborative MPSERS Reform Costs 80. 20,441,000 1,277,500 \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14,2% State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Kirtland	2,981,200	(12,900)	36,322	19,493	5,775	18,361	67,100		3,048,300	2.3%
Lansing 29,463,900 (128,900) 358,959 130,074 56,511 28,878 445,400 29,909,300 1.5% Macomb 31,343,700 (137,200) 381,860 117,505 72,549 29,502 464,100 31,807,800 1.5% Mid Michigan 4,412,600 (19,200) 53,760 29,939 14,507 14,048 93,100 4,505,700 2.1% Monroe 4,241,900 (18,400) 51,681 17,338 11,757 26,590 89,000 4,330,900 2.1% Montcalm 3,051,800 (13,300) 37,181 13,272 5,340 17,616 60,100 3,111,900 2.0% Muskegon 8,493,300 (37,200) 162,207 55,598 59,78 26,577 235,000 15,199,800 1.6% North Central 2,999,900 (13,000) 36,464 12,751 68,520 20,105 63,200 3,056,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,791,300 1.5% Schalar 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6,835,200 1.6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,074,100 1.9% Southwestern 6,296,600 (27,600) 76,711 14,535 9,424 7,563 80,600 6,377,200 1.3% Wayshe County 15,867,900 (69,400) 193,319 76,434 50,327 19,590 270,300 16,138,200 1.7% Washenaw 12,295,200 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2,339,900 1.4% Skilled Trades Formula Funding (15,0%) \$0 \$29,309,00 (31,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14,2% Wayshe Collaborative MPSERS Reform Costs 80. 20,441,000 1,277,500 \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14,2% State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Lake Michigan	5,081,500	(22,200)	61,908	16,130	13,797	7,356	77,000		5,158,500	1.5%
Mid Michigan	Lansing			358,959		56,511				29,909,300	1.5%
Monroe Mo	Macomb	31,343,700	(137,200)	381,860	117,505	72,549	29,502	464,100		31,807,800	1.5%
Monroe Mo	Mid Michigan	4,412,600	(19,200)	53,760	29,939	14,507	14,048	93,100		4,505,700	2.1%
Montcalm 3,051,800 (13,300) 37,181 13,272 5,340 17,616 60,100 3,111,900 2,0% Moth 14,955,800 (65,400) 182,207 55,598 35,978 26,577 235,000 15,190,800 15,190,800 1,6% Muskegon 8,493,300 (37,200) 103,474 23,544 12,745 24,468 127,000 8,620,300 1,5% North Central 2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,056,100 2.1% Ozakland 20,065,100 (87,600) 244,456 82,142 81,548 27,888 348,400 20,413,500 1,7% Scholocraft 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6,835,200 1,6% Schulberia 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6,835,200 1,6% Schulberia 1,1,852,100 (51,600) 144,938 71	Monroe	4,241,900	(18,400)	51,681	17,338	11,757	26,590	89,000		4,330,900	2.1%
Muskegon 8,493,300 (37,200) 103,474 23,544 12,745 24,468 127,000 8,620,300 1,5% North Central 2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,056,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,620,300 1,7% Ozakland 20,065,100 (87,600) 244,456 82,142 81,548 27,888 348,400 20,413,500 1,7% Schoolcraft 6,726,700 (29,400) 81,952 24,862 13,823 17,291 106,500 6,835,200 1,6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,074,100 1,9% Scholocraft 11,852,100 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 23% Wayne County 15,867,900 (69,400) 193,319 76,434	Montcalm	3,051,800		37,181						3,111,900	2.0%
Muskegon 8,493,300 (37,200) 103,474 23,544 12,745 24,468 127,000 8,620,300 1,5% North Central 2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,056,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,620,300 1,7% Ozakland 20,065,100 (87,600) 244,456 82,142 81,548 27,888 348,400 20,413,500 1,7% Schoolcraft 6,726,700 (29,400) 81,952 24,862 13,823 17,291 106,500 6,835,200 1,6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,074,100 1,9% Scholocraft 11,852,100 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 23% Wayne County 15,867,900 (69,400) 193,319 76,434	Mott	14,955,800	(65,400)	182,207	55,598	35,978	26,577	235,000		15,190,800	1.6%
North Central 2,992,900 (13,000) 36,464 12,751 6,852 20,105 63,200 3,056,100 2.1% Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,791,300 1.5%	Muskegon	8,493,300	(37,200)	103,474	23,544	12,745		127,000		8,620,300	1.5%
Northwestern 8,662,000 (37,900) 105,529 24,112 15,945 21,598 129,300 8,791,300 1.5% Cakland 20,065,100 (87,600) 244,456 82,142 81,548 27,888 348,400 20,413,500 1.7% St.lair 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6.835,200 1.6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,074,100 1.9% Southwestern 6,296,600 (27,600) 76,711 14,535 9,424 7,563 80,600 6,377,200 1.3% Wayne County 15,867,900 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2.3% West Shore 2,308,400 (10,200) 28,122 7,493 4,095 1,968 31,500 270,300 16,138,200 1.7% Skilled Trades Formula Funding (15.0%) \$0 \$292,396,900 (\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14.2% State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 197,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 176,614,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	North Central	2,992,900		36,464	12,751	6,852		63,200		3,056,100	2.1%
St.lair 6,726,700 (29,400) 81,952 24,862 13,823 17,291 108,500 6,835,200 1.6% Schoolcraft 11,852,100 (51,600) 144,398 71,286 38,339 19,547 222,000 12,174,100 1.9% Southwestern 6,296,600 (27,600) 76,711 14,535 9,424 7,563 80,600 6,377,200 1.3% Washtenaw 12,295,200 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2.3% Wayne County 15,867,900 (69,400) 193,319 76,434 50,327 19,590 270,300 16,138,200 1.7% West Shore 2,308,400 (10,200) 28,122 7,493 4,095 1,968 31,500 2,339,900 1.4% Skilled Trades Formula Funding (15.0%) \$0	Northwestern										
Schoolcraft Schoolcraft School (21,600) 144,398 (21,600) 71,286 (38,339) 19,547 (222,000) 12,074,100 (1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 2.3% (3.90) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.90) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,00	Oakland	20,065,100	(87,600)	244,456			27,888	348,400		20,413,500	1.7%
Schoolcraft Schoolcraft School (21,600) 144,398 (21,600) 71,286 (38,339) 19,547 (222,000) 12,074,100 (1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.9% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 1.3% (3.77,200) 2.3% (3.90) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.97,200) 1.28,1700 2.3% (3.90) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.7% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.4% (3.8,200) 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,000 1.1,100,00	St.lair	6,726,700	(29,400)	81,952	24,862	13,823	17,291	108,500		6,835,200	1.6%
Southwestern 6,296,600 (27,600) 76,711 14,535 9,424 7,563 80,600 6,377,200 1,3% Washtenaw 12,295,200 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2,3% Wayne County 15,867,900 (69,400) 193,319 76,434 50,327 19,590 270,300 16,138,200 1.7% West Shore 2,308,400 (10,200) 28,122 7,493 4,095 1,968 31,500 2,339,900 1.4% Skilled Trades Formula Funding (15,0%) \$0 \$ 1,068,700 2.339,900 1.4% \$1,068,700	Schoolcraft					38,339					
Washtenaw 12,295,200 (53,200) 149,800 125,558 39,701 24,658 286,500 12,581,700 2.3% Wayne County 15,867,900 (69,400) 193,319 76,434 50,327 19,590 270,300 16,138,200 1.7% West Shore 2,308,400 (10,200) 28,122 7,493 4,095 1,968 31,500 2,339,900 1.4% Skilled Trades Formula Funding (15.0%) \$0 \$0 \$0 \$1,068,700 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	Southwestern	6,296,600	(27,600)	76,711	14,535	9,424	7,563	80,600		6,377,200	1.3%
West Shore 2,308,400 (10,200) 28,122 7,493 4,095 1,968 31,500 2,339,900 1.4% Skilled Trades Formula Funding (15.0%) \$0 1,068,700 1,068,700 Subtotal Operations \$292,396,900 (\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$0 \$298,244,000 WPSERS Retiree Health Care MPSERS Retiree Health Care MPSERS Reform Costs Ren. Zone Reimbursements \$0 \$1,733,600	Washtenaw	12,295,200		149,800	125,558		24,658	286,500		12,581,700	2.3%
Skilled Trades Formula Skilled Trades Form	Wayne County	15,867,900	(69,400)	193,319	76,434	50,327	19,590	270,300		16,138,200	1.7%
Funding (15.0%) \$0 \$ 1,068,700 \$ Subtotal Operations \$292,396,900 \$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$0 \$298,244,000 \$2.0% Wirtual Learning Collaborative MPSERS Retiree Health Care MPSERS Reform Costs Ren. Zone Reimbursements \$0 \$ 1,100,000 \$1,100,000 \$1,733,60	West Shore	2,308,400	(10,200)	28,122	7,493	4,095	1,968	31,500		2,339,900	1.4%
Subtotal Operations \$292,396,900 (\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$0 \$298,244,000 2.0% Virtual Learning Collaborative MPSERS Retiree Health Care MPSERS Retiree Health Care MPSERS Reform Costs \$0 \$1,100,000 1,100,000 1,733,600 0.0% MPSERS Reform Costs Ren. Zone Reimbursements \$0 \$1,400,000 31,400,000 31,400,000 31,400,000	Skilled Trades Formula										
Virtual Learning Collaborative MPSERS Retiree Health Care MPSERS Retiree Health Care MPSERS Reform Costs Ren. Zone Reimbursements \$0 \$ 1,100,000 \$1,100,000 \$1,733,60	Funding (15.0%)										
MPSERS Retiree Health Care MPSERS Retiree Health Care MPSERS Reform Costs \$1,733,600 0.0% MPSERS Reform Costs Ren. Zone Reimbursements \$0 31,400,000 31,400,000 TOTAL APPROPRIATIONS \$294,130,500 (\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 14.2% State School Aid Fund GF/GP 197,614,100 0 0 0 0 0 0 0 197,614,100 0.0 GF/GP 96,516,400 (1,277,500) 3,562,301 1,246,808 712,459 534,346 5,847,100 36,000,000 138,363,500 43.4	Subtotal Operations	\$292,396,900	(\$1,277,500)	\$3,562,301	\$1,246,808	\$712,459	\$534,346	\$5,847,100	\$0	\$298,244,000	2.0%
MPSERS Reform Costs \$0 31,400,000 31,400,000 31,500,000 31,500,000 <td>Virtual Learning Collaborative</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,100,000</td> <td></td> <td></td>	Virtual Learning Collaborative								1,100,000		
Ren. Zone Reimbursements \$0 \$3,500,000 3,500,000 \$ TOTAL APPROPRIATIONS \$294,130,500 \$(\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 \$14.2% State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 0	MPSERS Retiree Health Care									1,733,600	0.0%
TOTAL APPROPRIATIONS \$294,130,500 (\$1,277,500) \$3,562,301 \$1,246,808 \$712,459 \$534,346 \$5,847,100 \$36,000,000 \$335,977,600 \$14.2% State School Aid Fund 197,614,100 0 0 0 0 0 0 197,614,100 0.0 GF/GP 96,516,400 (1,277,500) 3,562,301 1,246,808 712,459 534,346 5,847,100 36,000,000 138,363,500 43.4	MPSERS Reform Costs										
State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 197,614,100 0.0 GF/GP 96,516,400 (1,277,500) 3,562,301 1,246,808 712,459 534,346 5,847,100 36,000,000 138,363,500 43.4	Ren. Zone Reimbursements	\$0							3,500,000	3,500,000	
State School Aid Fund 197,614,100 0 0 0 0 0 0 0 0 197,614,100 0.0 GF/GP 96,516,400 (1,277,500) 3,562,301 1,246,808 712,459 534,346 5,847,100 36,000,000 138,363,500 43.4	TOTAL APPROPRIATIONS	\$294,130,500	(\$1,277,500)	\$3,562,301	\$1,246,808	\$712,459	\$534,346	\$5,847,100	\$36,000,000	\$335,977,600	14.2%
GF/GP 96,516,400 (1,277,500) 3,562,301 1,246,808 712,459 534,346 5,847,100 36,000,000 138,363,500 43.4	State School Aid Fund										
	GF/GP	, ,	(1,277,500)			712,459	534,346	5,847,100			
	1) Includes Local Strategic Value		, , ,	•	·	•		•	•		

Table 2: Estimated Allocation for MPSERS Retiree Health Care Reimbursement FY 2012-13 Distribution Compared to Governor's FY 2013-14 Recommendation

Community College Alpena Bay de Noc Delta Glen Oaks	FY 2012-13 <u>Enacted</u> \$30,400 30,800 81,400 14,200	FY 2013-14 <u>Governor's Rec.</u> \$21,000 16,700 89,100 8,900	Difference (\$9,400) (14,100) 7,700 (5,300)
Gogebic Grand Rapids Henry Ford Jackson	25,300 101,700 123,000 68,500	11,500 152,700 120,100 43,000	(13,800) 51,000 (2,900) (25,500)
Kalamazoo Valley Kellogg Kirtland Lake Michigan	70,400 55,300 17,500 30,200	57,800 36,900 20,800 26,200	(12,600) (18,400) 3,300 (4,000)
Lansing Macomb Mid Michigan Monroe	175,000 186,200 26,100 25,000	144,700 153,500 30,800 33,900	(30,300) (32,700) 4,700 8,900 0
Montcalm Mott Muskegon North Central	18,000 88,700 50,400 17,600	17,700 83,300 32,700 16,000	(300) (5,400) (17,700) (1,600) 0
Northwestern Oakland St. Clair Schoolcraft	51,500 118,800 39,900 70,100	41,900 180,100 35,500 101,200	(9,600) 61,300 (4,400) 31,100
Southwestern Washtenaw Wayne County West Shore	37,500 72,200 94,200 13,700	13,800 106,500 124,400 12,900	0 (23,700) 34,300 30,200 (800)
TOTAL:	\$1,733,600	\$1,733,600	\$0