

FY 2017-18: HIGHER EDUCATION

Summary: Conference Report

House Bill 4229 (H-4) CR-1*



Analyst: Perry Zielak

	FY 2016-17 YTD as of 2/8/17	FY 2017-18 Executive	FY 2017-18 House	FY 2017-18 Senate	FY 2017-18 Conference	Difference: Conference From FY 2016-17 YTD Amount	%
IDG/IDT	\$0	\$0	\$0	\$0	\$0	\$0	--
Federal	101,526,400	111,526,400	111,526,400	111,526,400	111,526,400	10,000,000	9.8
Local	0	0	0	0	0	0	--
Private	0	0	0	0	0	0	--
Restricted	237,209,500	235,743,500	235,743,500	235,743,500	235,743,500	(1,466,000)	(0.6)
GF/GP	1,243,904,500	1,289,954,500	1,273,854,500	1,282,954,500	1,279,254,500	35,350,000	2.8
Gross	\$1,582,640,400	\$1,637,224,400	\$1,621,124,400	\$1,630,224,400	\$1,626,524,400	\$43,884,000	2.8

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Overview

The Higher Education budget, contained in Article III of the compiled School Aid Act, provides funding for operational support of the state's 15 public universities, the AgBioResearch and Extension programs operated by Michigan State University, various financial aid programs for students attending public and independent colleges and universities in the state, and several other smaller higher education-related programs.

NOTE: Information on House budget action in this document is based on House Bill 4313 as passed by the House. Information on Senate budget action is based on Senate Bill 138 as passed by the Senate.

Major Budget Changes From FY 2016-17 YTD Appropriations

1. University Operations Grants

Executive increases university operations funding by \$35.0 million GF/GP, a 2.5% increase. The increase is distributed under the performance funding formula, where 50% is allocated based on each university's share of operational funding appropriated in the baseline year of FY 2010-11, while the remaining increase is distributed based on other formula components (weighted completions, research and development spending, and comparison to Carnegie peers). Attainment of performance funding would be conditioned on restraining resident undergraduate tuition and fee increases to 3.8%, which is double the rate of inflation (set at 4.2% in the current year), or \$475. Projected funding increases for individual universities range from 1.9 to 3.4%.

House increases university operations funding by \$26.6 million GF/GP, a 1.9% increase. The House concurs with the use of the performance formula distribution measures and the condition that resident undergraduate tuition and fee increases must be restrained to 3.8% or \$475, whichever is greater. Projected funding increases for individual universities range from 1.5 to 2.6%.

Senate increases university operations funding by \$28.0 million GF/GP, a 2.0% increase. The Senate concurs with the use of the performance formula distribution measure and restricting resident undergraduate tuition and fee increases to 3.8% or \$475, whichever is greater. Projected funding increases for individual universities range from 1.5 to 2.7%.

Conference concurs with Senate.

	FY 2016-17 Year-to-Date (as of 2/8/17)	FY 2017-18 Conference Change
Gross	\$1,400,345,000	\$28,000,000
Restricted	231,219,500	0
GF/GP	\$1,169,125,500	\$28,000,000

Major Budget Changes From FY 2016-17 YTD Appropriations		FY 2016-17 Year-to-Date (as of 2/8/17)	FY 2017-18 Conference Change
2. Michigan Competitive Scholarship	Gross	\$18,361,700	\$8,000,000
<u>Executive</u> increases funding for Michigan Competitive Scholarships by \$8.0 million GF/GP, a 43.6% increase, awarded to students with a qualifying ACT/SAT score and demonstrated financial need. The increase raises the maximum per-student annual award from \$575 to \$1,000. Total funding for the scholarship would be \$26.4 million (\$8.0 million GF/GP).	Federal	18,361,700	0
	GF/GP	\$0	\$8,000,000
<u>House</u> increases funding by \$4.0 million GF/GP, a 17.9% increase. The House raises the maximum per-student annual award from \$575 to \$775. Total funding for the scholarship would be \$22.4 million (\$4.0 million GF/GP). <u>Senate</u> concurs with Executive. <u>Conference</u> concurs with Senate.			
3. Tuition Incentive Program	Gross	\$53,000,000	\$5,300,000
<u>Executive</u> increases funding for Tuition Incentive Program by \$5.3 million in federal Temporary Assistance for Needy Families (TANF) funds, a 10% increase, which pays for Medicaid-eligible students' tuition costs for associate's degrees. Also includes a fund shift of \$4.7 million from GF/GP to federal TANF funding, bringing total funding to \$58.3 million TANF.	Federal	48,300,000	10,000,000
<u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	GF/GP	\$4,700,000	(\$4,700,000)
4. Tuition Grant Program	Gross	\$35,021,500	\$3,000,000
<u>Executive</u> increases funding for Tuition Grant program by \$3.0 million GF/GP, an 8.6% increase, which provides need-based tuition assistance to students at Michigan independent (i.e. private, non-profit) colleges and universities. The increase raises the maximum per-student annual award from \$1,512 to \$2,000. Total funding for the program would be \$38.0 million (\$6.4 million GF/GP).	Federal	31,664,700	0
<u>House</u> increases funding by \$1.5 million GF/GP, a 4.3% increase. The House raises the maximum per-student annual award from \$1,512 to \$1,750. Total funding for the program would be \$36.5 million (\$4.9 million GF/GP). <u>Senate</u> concurs with Executive. <u>Conference</u> concurs with Senate and Executive.	GF/GP	\$3,356,800	\$3,000,000
5. Michigan Public School Employee Retirement System (MPERS)	Gross	\$5,890,000	(\$1,885,000)
<u>Executive</u> reduces funding by \$1.9 million School Aid Fund (SAF) for MPERS. This includes a reduction of \$4.3 million SAF for the state's share of the universities' unfunded liability to MPERS and a \$2.4 million SAF increase to cover the reduction in the assumed rate of return for MPERS from 8% to 7.5%. The state's share is the difference between the unfunded accrued liability to the system and the employer contribution cap of 25.73% of payroll for the seven universities with MPERS employees (Central, Eastern, Ferris, Lake Superior State, Michigan Tech, Northern, and Western). Total funding for the state share of MPERS would be \$4.0 million SAF. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Restricted	5,890,000	(1,885,000)
	GF/GP	\$0	\$0
6. MPERS Normal Cost Offset	Gross	\$0	\$419,000
<u>Executive</u> includes \$419,000 SAF to reimburse universities for the normal cost increase to reduce the assumed rate of return for MPERS from 8% to 7.5%. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	Restricted	0	419,000
	GF/GP	\$0	\$0
7. MSU AgBioResearch and Extension Programs	Gross	\$61,915,700	\$1,250,000
<u>Executive</u> increases funding for Michigan State's AgBioResearch program by \$831,100 GF/GP and Extension program by \$718,900 GF/GP, a 2.5% increase for both. <u>House</u> concurs. <u>Senate</u> increases funding for AgBioResearch by \$670,000 GF/GP and Extension program by \$580,000, a 2.0% increase for both. <u>Conference</u> concurs with Senate.	GF/GP	\$61,915,700	\$1,250,000
8. Removal of One-Time Funding	Gross	\$500,000	(\$500,000)
<u>Executive</u> eliminates \$500,000 GF/GP of one-time funding for MSU's Diagnostic Center for Population and Animal Health. <u>House</u> concurs. <u>Senate</u> concurs. <u>Conference</u> concurs.	GF/GP	\$500,000	(\$500,000)

Major Budget Changes From FY 2016-17 YTD Appropriations		FY 2016-17 Year-to-Date (as of 2/8/17)	FY 2017-18 Conference Change
9. North American Indian Tuition Waiver Funding <u>Senate</u> adds \$300,000 GF/GP to partially address the estimated \$6.1 million difference between state aid and the cost to universities for the tuition waivers. <u>Conference</u> concurs with Senate.	Gross	\$0	\$300,000
	GF/GP	\$0	\$300,000
10. Michigan State University Fruit and Vegetable Laboratory <u>House</u> adds \$1.5 million GF/GP of one-time funding for MSU's Fruit and Vegetable Processing Teaching laboratory. <u>Senate</u> does not include. <u>Conference</u> does not include, moved to Department of Agriculture and Rural Development (MDARD) budget.	Gross	\$0	\$0
	GF/GP	\$0	\$0
11. Michigan State University Animal Agriculture Initiative <u>Executive</u> adds \$2.5 million GF/GP in one-time funding for an initiative between MSU, the Department of Agricultural and Rural Development (MDARD), and the animal agricultural industry to address issues such as food safety and infectious disease that limit industry growth and sustainability. <u>House</u> does not include. <u>Senate</u> concurs with Executive. <u>Conference</u> does not include, moved to MDARD budget.	Gross	\$0	\$0
	GF/GP	\$0	\$0
12. MSU Agriculture Workforce Initiative <u>Executive</u> adds \$1.2 million GF/GP in one-time funding for an initiative between MSU, MDARD, and the agricultural industry to support workforce development in food processing, education, and agriculture technology. <u>House</u> does not include. <u>Senate</u> concurs with Executive. <u>Conference</u> does not include, moved to MDARD budget.	Gross	\$0	\$0
	GF/GP	\$0	\$0

Major Boilerplate Changes From FY 2016-17

Sec. 236e. FY 2016-17 Supplemental Funding – NEW

Executive requests \$2.6 million in federal TANF funding for the Tuition Incentive Program (TIP) in DTMB Letter 2017-2. Total FY 2016-17 program funding would be \$55.6 million. House does not include. Senate concurs with Executive. Conference concurs with Senate and Executive.

Sec. 239a. University Automobile Purchases – NOT INCLUDED

House adds language which states intent that funds appropriated to universities not be used to purchase or lease vehicles assembled outside the U.S. Senate does not include. Conference concurs with Senate.

Sec. 242. Federal or Private Funds – RETAINED

Executive deletes language specifying that acceptance of federal or private funds does not place an ongoing obligation on the legislature. House retains. Senate retains. Conference retains.

Sec. 244. Postsecondary Student Data System – REVISED

Executive specifies that universities must provide its longitudinal data sets for the prior academic year to the Center for Educational Performance and Information (CEPI) by October 15. House concurs. Senate concurs. Conference concurs.

Sec. 245. University Transparency – RETAINED

Executive deletes requirement that state budget director determine compliance and language granting authority to withhold payments for a university not in compliance. House retains. Senate retains. Conference retains.

Sec. 249. Children of Veterans and Officer's Survivor Tuition Grant Programs – NEW

Executive adds language that funds appropriated for Children of Veterans and Officer's Survivor Tuition Grant Programs are restricted funding and unexpended funds shall not lapse to the general fund at the end of the fiscal year. House concurs. Senate concurs. Conference concurs.

Sec. 250. Free Application for Federal Student Aid (FAFSA) Filing Requirement – NEW

Executive adds language that students must file a FAFSA to be considered for any grant or scholarship program administered by the Department of Treasury. House concurs. Senate does not include. Conference concurs with House.

Sec. 251. State Competitive Scholarship Program – REVISED

Executive revises language that increases award amount for the Competitive Scholarship Program to \$1,000. House revises award amount to \$775 and adds language stating unexpended and unencumbered program funds shall carry forward to the next fiscal year as a work project. Senate increases award amount to \$1,000 and concurs with House on carry forward language. Conference concurs with Senate.

Major Boilerplate Changes From FY 2016-17

Sec. 252. Tuition Grant Program – REVISED

Executive adds language that starting with the 2018-2019 academic year, students must apply before June 1 to be considered for a tuition grant award. Includes language that a tuition grant may not be renewed for more than 10 semesters or its equivalent in trimesters or quarters, or if a student has not completed using the grant within 10 years of determined eligibility by the Department of Treasury. Increases award amount to \$2,000. Deletes requirement for unexpended funds to continue to be available in the next fiscal year as a work project.

House concurs but revises language that a grant may not be renewed for more than 10 semesters beginning with the 2018-2019 academic year. Revises award amount to \$1,750. Increases cap on individual colleges' total award amount to \$3.5 million. Retains requirement for unexpended funds to continue to be available in the next fiscal year as a work project. Revises reporting requirement deadline for independent colleges and universities from September 30 to October 31.

Senate concurs with House but revises language that students must apply before March 1 for consideration of a tuition grant award. Increases award amount to \$2,000. Maintains reporting requirement date of September 30.

Conference concurs with Senate but revises reporting requirement date for independent colleges and universities to October 31.

Sec. 254. Financial Aid Payment Schedule – REVISED

Executive revises payment schedule for the Tuition Incentive Program (TIP) to indicate universities receive 65% of TIP payments in the state's first fiscal quarter and 35% during the state's second fiscal quarter. House concurs. Senate concurs. Conference concurs.

Sec. 256. Tuition Incentive Program – REVISED

Executive adds language indicating that students must be enrolled in a certificate or associate's degree program to qualify for TIP Phase 1 funding. Adds restrictions on program eligibility to students under 21 if attended a middle college and less than 6 years removed from high school graduation or achievement of equivalent certificate. Includes new language that starting in FY 2018-19, TIP will cover fees and tuition that does not exceed 2 times the in-district tuition rate. Also adds reporting requirements to colleges on students receiving grants and recipients who complete a certificate or degree. Includes penalties for institutions that fail to comply with the reporting requirement.

House concurs but revises language that TIP will cover fees and tuition that does not exceed 3 times the in-district tuition rate. Adds requirement for unexpended program funds to continue to be available in the next fiscal year as a work project.

Senate concurs with House but does not include any program tuition and fee cap.

Conference concurs with Senate.

Sec. 261. Douglas Lake Biological Station – RETAINED

Executive deletes legislative intent section that designates University of Michigan's Douglas Lake Biological Station as a unique research resource and aims to protect the lake area. House retains. Senate retains. Conference retains.

Sec. 263a. MSU AgBioResearch and Extension Programs – REVISED

Executive revises various reporting metrics of AgBioResearch and Extension programs around increasing the agricultural sector's economic impact. Deletes metric that aims to increase jobs in the food and agricultural sector by 10%. House concurs. Senate concurs. Conference concurs.

Sec. 265. Performance Funding Criteria: Tuition Restraint – REVISED

Executive revises tuition restraint cap for universities to 3.8% or \$475.00, whichever is greater. Deletes language that defines fees to include the cost of a university-affiliated health insurance policy for a university that compels resident undergraduate students to have health insurance coverage. Deletes legislative intent language that indicates universities that violate the tuition restriction cap shall not receive a capital outlay project authorization in FY 2017-18 and FY 2018-19 and have an adjustment made to its appropriation.

House concurs with tuition restraint cap of 3.8% or \$475.00, whichever is greater. Retains definition of fee language and legislative intent language about violation of the tuition restriction cap. Senate concurs with House. Conference concurs with House.

Sec. 265a. Performance Funding Criteria and Formula – REVISED

Executive deletes legislative intent language to lower score for three-year improvement criteria from 2 points to 1 point, revises language with updated Carnegie classification categories.

House concurs with updated Carnegie classification categories but retains intent language to lower score for three-year improvement criteria starting in FY 2018-19. Senate concurs with House but adds intent language stating that more funding will be based on performance metrics in future years. Conference concurs with Senate.

Sec. 268. Indian Tuition Waivers – REVISED

Executive deletes legislative intent language that states unfunded Indian Tuition Waiver costs be allocated from the general fund. Changes reporting requirement from prior fiscal year to prior academic year.

House retains legislative intent language but concurs with reporting requirement changes. Senate concurs with House but adds language related to distribution of the \$300,000 appropriation to partially close the difference in program costs to universities.

Conference concurs with Senate.

Sec. 271a. Instructional Activity Pertaining to Unionization – RETAINED

Executive deletes legislative intent language that instructs public universities not to use appropriations to offer instructional activity that targets companies or groups of companies for unionization or decertification of a union. House retains. Senate retains. Conference retains.

Major Boilerplate Changes From FY 2016-17

Sec. 274. Embryonic Stem Cell Research – RETAINED

Executive deletes legislative intent language that instructs organizations conducting research using human embryonic stem cells report to the Department of Health and Human Services regarding compliance with federal guidelines and detailing usage of stem cell lines. House retains. Senate retains. Conference retains.

Sec. 274d. Sexual Assault Reports – NEW

House adds requirement that universities must submit a Title IX annual report on sexual assault incidents, as required under the Campus Save Act of 2013, to the House and Senate subcommittees on Higher Education, the House and Senate fiscal agencies, and the State Budget Director. Senate does not include. Conference concurs with House.

Sec. 275. Veterans' Policies and Reports – REVISED

Executive replaces legislative intent language with statement encouraging universities to provide veteran-related services. Deletes report requirement regarding participation in the Yellow Ribbon GI Education Enhancement Program. House revises language to require universities to provide veteran-related service and retains reporting requirement. Senate retains current law with minor reference changes. Conference concurs with House.

Sec. 275a. Capital Outlay Requirements – RETAINED

Executive deletes section that prohibits use of state funds for self-liquidating projects and requires compliance with Joint Capital Outlay Subcommittee reporting requirements, with specified penalty of 1.0% of appropriation for failure to comply. House retains. Senate retains. Conference retains.

Sec. 275c. Meningococcal Meningitis Vaccine Information – NEW

Senate adds language requiring universities to provide information around the causes and symptoms of meningococcal meningitis and to provide detail on where vaccines against meningitis may be obtained. Conference concurs with Senate.

Sec. 282. Reallocation of King-Chavez-Parks (KCP) Funds – REVISED

Executive adds requirement that each institution shall submit a plan by April 15 to expend remaining program funds by the end of the fiscal year. House concurs. Senate concurs. Conference concurs.

Sec. 283. Student Performance Reporting to High Schools – REVISED

Executive specifies that CEPI will use reported university data in its P-20 longitudinal data system to inform high schools and the public of the aggregate academic status of each institution's students for the previous academic year. House concurs. Senate concurs. Conference concurs.

Sec. 284. Student Performance Reporting to Community Colleges – REVISED

Executive specifies that CEPI will use reported university data in its P-20 longitudinal data system to inform community colleges of the academic status of community college transfer students for the previous academic year. House concurs. Senate concurs. Conference concurs.

Sec. 286a. Academic Program Partnerships – DELETED

Senate deletes a report on the number of academic program partnerships between community colleges, public universities and private colleges and universities. Conference concurs.

Sec. 289. Audit of Higher Education Institutional Data Inventory (HEIDI) Data – RETAINED

Executive revises language that the Auditor General may periodically audit the HEIDI data and selected universities if necessary. House retains. Senate retains. Conference retains.

Summary: FY 2017-18 University Performance Funding Increases
Conference Report

University	Proportional to FY 2010-11			Performance Funding Proportional to Share of Total				Performance Funding Scored vs. National Carnegie Peers								*Total Performance Funding Increase	Proposed FY 2017-18 Appropriation	Percent Change
	% of formula:	50.0%		11.1%		5.6%		33.3%										
	Funding per unit:	\$0.0094 per dollar		\$175.07 per completion		\$0.0012 per dollar		\$6.02 per weighted point										
	FY 2016-17 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	Undergrad 2016 FYES	FYES- Weighted Points	Funding			
Michigan State	\$275,862,100	\$283,685,200	\$2,796,217	2,967	\$546,758	\$328,397,061	\$402,143	2	3	2	0	7	36,765	257,355	\$1,631,916	\$5,377,000	\$281,239,100	1.9%
UM-Ann Arbor	308,639,000	\$316,254,500	3,117,245	3,033	558,932	\$701,964,000	859,599	3	3	2	0	8	27,880	223,041	1,414,327	\$5,950,100	314,589,100	1.9%
Wayne State	196,064,500	\$214,171,400	2,111,036	958	176,544	\$146,978,189	179,984	2	2	0	3	7	14,366	100,565	637,692	3,105,300	199,169,800	1.6%
Central	83,925,500	\$80,132,000	789,842	858	158,115	\$11,746,601	14,384	2	3	0	2	7	17,270	120,890	766,577	1,728,900	85,654,400	2.1%
Michigan Tech	48,097,500	\$47,924,200	472,377	922	169,898	\$52,321,902	64,071	3	2	2	0	7	5,595	39,168	248,370	954,700	49,052,200	2.0%
Western	107,440,900	\$109,615,100	1,080,450	1,102	202,988	\$16,982,080	20,796	0	2	2	2	6	16,603	99,616	631,677	1,935,900	109,376,800	1.8%
Eastern	73,593,800	\$76,026,200	749,372	901	166,040	\$3,160,633	3,870	0	3	2	2	7	14,798	103,585	656,842	1,576,100	75,169,900	2.1%
Oakland	49,920,700	\$50,761,300	500,342	1,214	223,628	\$8,744,299	10,708	2	2	2	0	6	15,258	91,548	580,516	1,315,200	51,235,900	2.6%
Grand Valley	68,227,900	\$61,976,400	610,887	1,350	248,864			3	3	2	0	8	19,957	159,657	1,012,401	1,872,200	70,100,100	2.7%
Saginaw Valley	29,114,000	\$27,720,700	273,236	465	85,692			2	2	2	0	6	7,706	46,233	293,171	652,100	29,766,100	2.2%
UM-Dearborn	24,803,300	\$24,726,200	243,720	438	80,624			2	2	2	2	8	5,801	46,411	294,295	618,600	25,421,900	2.5%
UM-Flint	22,549,300	\$20,898,000	205,987	581	107,069			0	2	2	2	6	5,241	31,446	199,405	512,500	23,061,800	2.3%
Ferris	52,259,900	\$48,619,200	479,228	1,357	250,027			2	3	2	2	9	10,624	95,616	606,312	1,335,600	53,595,500	2.6%
Northern	46,279,200	\$45,140,300	444,937	562	103,510			2	3	2	0	7	6,978	48,846	309,738	858,200	47,137,400	1.9%
Lake Superior	13,567,400	\$12,694,200	125,124	176	32,422			2	2	0	0	4	1,975	7,900	50,095	207,600	13,775,000	1.5%
TOTAL:	\$1,400,345,000	\$1,420,344,900	\$14,000,000	16,882	\$3,111,111	\$1,270,294,765	\$1,555,556	27	37	24	15	103	206,818	1,471,877	\$9,333,333	\$28,000,000	\$1,428,345,000	2.0%

Data Notes				Scoring Based on Carnegie Peers			
Component	Source	Years	Notes	Top 20% nationally			
Critical skills undergrad completions	State HEIDI	FYs 2015-2016	STEM/health/etc.	Above national median			
Research & develop expend	Federal IPEDS	FY 2015	Carnegie research universities only	Improving over 3 years			
Six-year graduation rate	Federal IPEDS^	FYs 2011-2014	First-time, full-time degree seeking students				
Total degree completions	Federal IPEDS^	FYs 2011-2014	Includes graduate degrees				
Inst support as % of core expend	Federal IPEDS^	FYs 2011-2014	Measure of administrative costs				
Pell grant students	Federal IPEDS^	FYs 2012-2014	Federal need-based aid for undergrads				
Undergrad FYES	State HEIDI	FY 2016	Includes nonresident students				

^ via Business Leaders for Michigan and Anderson Economic Group

*Requirements to receive funding increase:
1. Restrain FY 2017-18 resident undergraduate tuition/fee rate increase to 3.8% or \$475 (whichever is greater)
2. Participate in at least three reverse transfer agreements with community colleges
3. Maintain a dual enrollment credit policy that does not consider whether credits were used toward high school graduation
4. Actively participate in and submit timely updates to the Michigan Transfer Network

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

Conference Report

FY 2016-17 YTD	EXECUTIVE			HOUSE (HB 4313)					SENATE (SB 138)					CONFERENCE (HB 4229)				
	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	%
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%	\$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		231,219,500	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		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%	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		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%	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		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%	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		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		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%)	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)		4,005,000	0		(1,885,000)	
GF/GP 0	0	0		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%	200,000	0	0.0%	0	0.0%
GF/GP 200,000	200,000	0		200,000	0		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%	115,000	0	0.0%	0	0.0%
GF/GP 115,000	115,000	0		115,000	0		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%	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		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%	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		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		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%	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		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		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%	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		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)		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%	1,400,000	0	0.0%	0	0.0%
Restricted 100,000	100,000	0		100,000	0		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		1,300,000	0		0	

FY 2016-17 YTD	EXECUTIVE			HOUSE (HB 4313)					SENATE (SB 138)					CONFERENCE (HB 4229)				
	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	%
Project GEAR-UP																		
Gross 3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%	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	3,200,000	0		3,200,000	0		0		3,200,000	0		0		3,200,000	0		0	
GF/GP 0	0	0		0	0		0		0	0		0		0	0		0	
Indian Tuition Waiver																		
Gross 0	0	0	0.0%	0	0	0.0%	0	0.0%	300,000	300,000	100.0%	300,000	100.0%	300,000	300,000	100.0%	300,000	100.0%
GF/GP 0	0	0		0	0		0		300,000	300,000		300,000		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%	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		111,526,400	0		10,000,000	
Restricted 100,000	100,000	0		100,000	0		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		15,956,800	300,000		6,600,000	
MSU Veterinary Lab																		
Gross 500,000	0	(500,000)	(100.0%)	0	0	--	(500,000)	(100.0%)	0	0	--	(500,000)	(100.0%)	0	0	--	(500,000)	(100.0%)
GF/GP 500,000	0	(500,000)		0	0		(500,000)		0	0		(500,000)		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%	2,500,000	0	0.0%	2,500,000	100.0%	0	(2,500,000)	(100.0%)	0	0.0%
GF/GP 0	2,500,000	2,500,000		0	(2,500,000)		0		2,500,000	0		2,500,000		0	(2,500,000)		0	
MSU Agriculture Workforce Initiative																		
Gross 0	1,200,000	1,200,000	100.0%	0	(1,200,000)	(100.0%)	0	0.0%	1,200,000	0	0.0%	1,200,000	100.0%	0	(1,200,000)	(100.0%)	0	0.0%
GF/GP 0	1,200,000	1,200,000		0	(1,200,000)		0		1,200,000	0		1,200,000		0	(1,200,000)		0	
MSPERS Normal Cost Offset																		
Gross 0	419,000	419,000	100.0%	419,000	0	0.0%	419,000	100.0%	419,000	0	0.0%	419,000	100.0%	419,000	0	0.0%	419,000	100.0%
Restricted 0	419,000	419,000		419,000	0		419,000		419,000	0		419,000		419,000	0		419,000	
GF/GP 0	0	0		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	100.0%	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%
GF/GP 0	0	0		1,500,000	1,500,000		1,500,000		0	0		0		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	0.0%	3,619,000	723.8%	419,000	(3,700,000)	(89.8%)	(81,000)	(16.2%)
Restricted 0	419,000	419,000		419,000	0		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		0	(3,700,000)		(500,000)	
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%	\$1,626,524,400	(\$10,700,000)	(0.7%)	\$43,884,000	2.8%
Federal 101,526,400	111,526,400	10,000,000	9.8%	111,526,400	0	--	10,000,000	9.8%	111,526,400	0	0.0%	10,000,000	9.8%	111,526,400	0	0.0%	10,000,000	9.8%
Restricted 237,209,500	235,743,500	(1,466,000)	(0.6%)	235,743,500	0	--	(1,466,000)	(0.6%)	235,743,500	0	--	(1,466,000)	(0.6%)	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)	(0.5%)	\$39,050,000	3.1%	\$1,279,254,500	(\$10,700,000)	(0.8%)	\$35,350,000	2.8%

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)			Conference Report (HB 4229)		
		Performance Increase	Proposed Appropriation	Percent Change	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	\$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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	\$28,000,000	\$1,428,345,000	2.0