



Senate Fiscal Agency  
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Senate Bill 93 (S-1 as reported)  
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

| FULL-TIME EQUATED (FTE) CLASSIFIED<br>POSITIONS/FUNDING SOURCE | FY 2020-21<br>YEAR-TO-DATE* | FY 2021-22<br>SEN. FULL COMM. | CHANGES FROM<br>FY 2020-21 YEAR-TO-DATE |              |
|----------------------------------------------------------------|-----------------------------|-------------------------------|-----------------------------------------|--------------|
|                                                                |                             |                               | AMOUNT                                  | PERCENT      |
| FTE Positions .....                                            | 0.0                         | 0.0                           | N/A                                     | N/A          |
| <b>GROSS .....</b>                                             | <b>1,699,925,400</b>        | <b>1,707,251,200</b>          | <b>7,325,800</b>                        | <b>0.4</b>   |
| Less:                                                          |                             |                               |                                         |              |
| Interdepartmental Grants Received .....                        | 0                           | 0                             | 0                                       | 0.0          |
| <b>ADJUSTED GROSS .....</b>                                    | <b>1,699,925,400</b>        | <b>1,707,251,200</b>          | <b>7,325,800</b>                        | <b>0.4</b>   |
| Less:                                                          |                             |                               |                                         |              |
| Federal Funds .....                                            | 126,026,400                 | 128,526,400                   | 2,500,000                               | 2.0          |
| Local and Private .....                                        | 0                           | 0                             | 0                                       | 0.0          |
| <b>TOTAL STATE SPENDING .....</b>                              | <b>1,573,899,000</b>        | <b>1,578,724,800</b>          | <b>4,825,800</b>                        | <b>0.3</b>   |
| Less:                                                          |                             |                               |                                         |              |
| Other State Restricted Funds .....                             | 356,063,300                 | 361,403,300                   | 5,340,000                               | 1.5          |
| <b>GENERAL FUND/GENERAL PURPOSE .....</b>                      | <b>1,217,835,700</b>        | <b>1,217,321,500</b>          | <b>(514,200)</b>                        | <b>(0.0)</b> |
| <b>PAYMENTS TO LOCALS .....</b>                                | <b>0</b>                    | <b>0</b>                      | <b>0</b>                                | <b>0.0</b>   |

\*As of February 8, 2021.

|                                                    | Gross                  | GF/GP                  |
|----------------------------------------------------|------------------------|------------------------|
| <b>FY 2020-21 Year-to-Date Appropriation .....</b> | <b>\$1,699,925,400</b> | <b>\$1,217,835,700</b> |

#### Changes from FY 2020-21 Year-to-Date:

- |                                                                                                                                                                                                                                                                                                                                                                                                                                               |           |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---|
| 1. <b>University Operational Support Payments.</b> The Governor included a one-time increase of 2.0% as operational support payments outside of base State operations payments. The increase would be distributed proportionately to each university's FY 2020-21 base operations amounts. This item also included a 2.0% increase for MSU AgBioResearch and MSU Extension. The Senate did not include an increase for university operations. | 0         | 0 |
| 2. <b>King-Chavez-Parks (KCP) Program Changes.</b> The Senate reduced the amount in each university's budget for the KCP Visiting Professors Program from \$9,895 to \$4,895 and reduced the amount for the Select Student Support Services Program in total from \$1,956,100 to \$1,882,500. These funds totaling \$148,600 GF/GP were moved to a new KCP Pregnant and Parenting Student Support Services Program.                           | 0         | 0 |
| 3. <b>MPSERS UAAL Stabilization Payments.</b> The Governor and Senate included an increase for this item to reflect an increase in the State's share of costs above the statutory cap. The increase is largely due to updated payroll growth assumptions. This change would bring total MPSERS UAAL stabilization payments for universities to \$13.5 million.                                                                                | 1,800,000 | 0 |
| 4. <b>MPSERS Normal Cost Offset.</b> The Governor and Senate increased this item to a total of \$4.7 million. The change reflects the amount necessary to make required payments at the current assumed rate of return for MPSERS of 6.8%.                                                                                                                                                                                                    | 3,540,000 | 0 |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
| 5. <b>North American ITW Reimbursement Adjustment.</b> The Governor and Senate increased ITW reimbursements to \$12.4 million to reflect the most recent waiver cost data provided by universities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 484,000                | 484,000                |
| 6. <b>Tuition Incentive Program (TIP).</b> The Governor included two adjustments to TIP: The first would be a \$2.5 million TANF increase to account for a projected increase in demand for the program. The second was a \$5.8 million TANF reduction to reflect savings from a proposed boilerplate change that would limit TIP Phase I payments for universities to 2.5 times the average tuition rate of community colleges. In total, support for TIP under the Governor's Recommendation would decrease from \$68.8 million to \$65.5 million. The Senate included the \$2.5 million increase but did not include the \$5.8 million reduction or the related boilerplate change. | 2,500,000              | 0                      |
| 7. <b>Midwest Higher Education Compact.</b> The Governor and Senate included an increase for dues paid by Michigan to support the Compact, bringing the total to \$116,800.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,800                  | 1,800                  |
| 8. <b>Remove One-Time Passthrough Payment to Bay Mills Community College.</b> The Governor and Senate removed a \$1.0 million one-time passthrough payment to Bay Mills Community College. The passthrough was performed by Lake Superior State University, so the reduction is reflected in LSSU's operations line.                                                                                                                                                                                                                                                                                                                                                                   | (1,000,000)            | (1,000,000)            |
| 9. <b>Comparison to Governor's Recommendation.</b> The Senate is \$24,716,100 Gross and \$30,516,100 GF/GP under the Governor.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                        |
| Total Changes .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$7,325,800            | (\$514,200)            |
| <b>FY 2021-22 Senate Appropriations Committee Recommendation .....</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>\$1,707,251,200</b> | <b>\$1,217,321,500</b> |

#### Boilerplate Changes from FY 2020-21 Year-to-Date:

1. **Federal Contingency Funds.** The Senate removed a section appropriating \$6.0 million in Federal contingency funds. (Sec. 236b)
2. **Transparency Reporting.** The Governor removed certain transparency reporting requirements as well as language that allows the State Budget Director to withhold monthly payments to universities if they fail to comply with statutory financial transparency requirements. The Senate did not concur with most of these changes, but did remove several metrics related to early college programs (Sec. 245)
3. **Campus Safety Information.** The Governor removed the requirement that universities certify compliance with the requirements of this section, as well as the ability for the State Budget Director to withhold payments to universities that fail to do so. The Senate did not concur with this change. (Sec. 245a)
4. **Michigan Tuition Grants - Institutional Limitation.** The Governor removed language that specifies that the \$4.8 million institutional limit for Tuition Grants does not apply to other financial aid programs. The Senate did not concur with the Governor's change and increased the institutional limit to \$5.0 million. (Sec. 252)
5. **Michigan Tuition Grants - Program Reporting.** The Senate removed a requirement that independent colleges participating in the Tuition Grant program report program completion, remedial education, and Pell status of students receiving a grant from the program. (Sec. 252[7])
6. **Tuition Incentive Program - Limit Payment Size.** The Governor included new language that would limit payments made to universities under Phase I of this program to a per-credit payment that does not exceed 2.5 times the average community college in-district tuition rate. The Senate did not concur with this change. (Sec. 256)
7. **Financial Aid Program Outreach.** The Governor removed a section stating the intent of the Legislature that Treasury launch an aggressive campaign to inform high school students about State financial aid programs. The Senate retained this section. (Sec. 259)
8. **Financial Aid Resources Website.** The Governor removed a number of required specifications to the financial aid informational website required to be created under this section. The Senate concurred with most of these changes, and included a new requirement that Treasury inform each school district about the website. (Sec. 260)

9. **U of M Douglas Lake Biological Station.** The Governor removed a section that designates Douglas Lake a special reserve and states the intent of the Legislature that no State programs or policies be developed that would have a deleterious impact on the research value of Douglas Lake. The Senate retained this section. (Sec. 261)
10. **Tuition Restraint - Lower Threshold.** The Governor and Senate reduced the allowable tuition increase under this section from 4.25%, or \$586, to 4.2%, or \$590. (Sec. 265)
11. **Tuition Restraint - Exceeding Limit.** The Governor removed language that restricts a university that exceeds the rate cap from receiving a capital outlay planning or construction authorization, as well as language that specifies that the Legislature may adjust the appropriation to any university that exceeds the rate cap. The Senate did not include these changes. (Sec. 265)
12. **Performance Funding.** The Governor removed the performance funding formula, and instead provided a one-time increase of 2.0% for all universities proportional to their FY 2020-21 operations funding. The Senate retained the existing language for this section. (Sec. 265a)
13. **Campus Safety Programs.** The Governor removed a section stating the intent of the Legislature that a portion of State appropriations be used for campus safety, sexual assault prevention programs, and student mental health programs. The Senate retained this section. (Sec. 265e)
14. **ITW Reimbursement for Saginaw Chippewa Tribal College.** The Governor and Senate increased the passthrough payment for ITW reimbursement to Saginaw Chippewa Tribal College from \$79,700 to \$82,380 to reflect the most recent ITW cost data. (Sec. 269)
15. **ITW Reimbursement for Bay Mills Community College.** The Governor and Senate removed a shell section that provided a \$0 payment to Bay Mills Community College for reimbursement of its ITW costs. (Sec. 270)
16. **Bay Mills One-Time Passthrough Payment.** The Governor and Senate removed a one-time payment of \$1.0 million to Bay Mills Community College. (Sec. 270b)
17. **Discouraged Instruction Activity.** The Governor removed a section stating the intent of the Legislature that public universities not use State funds to offer instructional activities that target companies or groups of companies for unionization or decertification of a union. The Senate retained this section. (Sec. 271a)
18. **Human Embryonic Stem Cell Research.** The Governor removed a section stating the intent of the Legislature that public and private organizations' stem cell research provide certain information to the Director of the Department of Health and Human Services. Senate retained this section. (Sec. 274)
19. **Use and Finance Noncompliance Penalty.** The Governor removed a section that imposes a 1% reduction in State funding to a university for each violation of certain requirements of the Management and Budget Act. The Senate retained this section. (Sec. 275a)
20. **Communications with the Legislature.** The Governor removed a section urging universities not to take disciplinary action against employees who communicate with members of the Legislature or their staff. The Senate retained this section. (Sec. 275d)
21. **Campus Free Speech Report.** The Governor removed a report on activities related to free speech issues on university campuses. The Senate modified this section to state the intent of the Legislature that each university establish an advocacy policy. (Sec. 275f)
22. **COVID-19 Report.** The Governor and Senate removed a section containing two reports that require universities to report various information relative to their responses to COVID-19. (Sec. 275g)
23. **Students with Dependents Report.** The Governor and Senate removed a requirement for universities to collect demographic data about students with dependent children and report those data to the Legislature. (Sec. 275i)
24. **King-Chavez-Parks Pregnant and Parenting Student Support Services.** The Senate included a new section detailing the requirements of this new program. (Sec. 275j)
25. **King-Chavez-Parks Future Faculty.** The Senate included new language requiring universities to report on unexpended program funds, and to allow the Department of Labor and Economic Opportunity to reallocate unspent funds within the program. The new language also would allow up to 5% of program funds to be used for administration. (Sec. 276)

26. **King-Chavez-Parks Visiting Professors.** The Senate included new language requiring universities to report on unexpended program funds, and to allow the Department of Labor and Economic Opportunity to reallocate unspent funds within the program. (Sec. 280)
27. **King-Chavez-Parks Report.** The Senate substantially rewrote the requirements of this reporting section. (Sec. 281a)
28. **King-Chavez-Parks Unexpended Grant Funds.** The Senate included new language in this section prohibiting program funds from being spent on financial aid. (Sec. 282)
29. **Performance Audits.** The Governor removed a section allowing the Auditor General to conduct performance audits of universities as deemed necessary. The Senate retained this section. (Sec. 291)

Date Completed: 5-5-21

Fiscal Analyst: Josh Sefton

TABLE 1 - HIGHER EDUCATION APPROPRIATIONS: SENATE APPROPRIATIONS RECOMMENDATION

| University                               | FY 2020-21<br>Year-To-Date<br>Operations <sup>*</sup> | FY 2020-21<br>Year-To-Date<br>ITW Reimb. | FY 2020-21<br>Year-To-Date<br>Appropriation | Operations Adjustments                     |                     | ITW Adjustment<br>and Other<br>Changes | FY 2021-22<br>Senate   | Dollar<br>Change From<br>FY 2020-21 | Percent<br>Change | Appropriation<br>Per FYES |
|------------------------------------------|-------------------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------|----------------------------------------|------------------------|-------------------------------------|-------------------|---------------------------|
|                                          |                                                       |                                          |                                             | Reduction to<br>KCP Visiting<br>Professors | Total<br>Adjustment |                                        |                        |                                     |                   |                           |
| Central                                  | \$87,600,000                                          | \$1,964,500                              | \$89,564,500                                | (\$5,000)                                  | (\$5,000)           | \$0                                    | \$89,559,500           | (\$5,000)                           | (0.0%)            | \$5,236                   |
| Eastern                                  | 77,253,700                                            | 301,500                                  | 77,555,200                                  | (5,000)                                    | (5,000)             | (21,800)                               | 77,528,400             | (26,800)                            | (0.0)             | 5,486                     |
| Ferris                                   | 55,025,500                                            | 908,800                                  | 55,934,300                                  | (5,000)                                    | (5,000)             | 57,000                                 | 55,986,300             | 52,000                              | 0.1               | 5,491                     |
| Grand Valley                             | 72,313,500                                            | 1,177,200                                | 73,490,700                                  | (5,000)                                    | (5,000)             | 0                                      | 73,485,700             | (5,000)                             | (0.0)             | 3,341                     |
| Lake Superior                            | 14,307,000                                            | 945,100                                  | 15,252,100                                  | (5,000)                                    | (5,000)             | (1,018,600)                            | 14,228,500             | (1,023,600)                         | (6.7)             | 8,772                     |
| Michigan State                           | 287,331,700                                           | 1,604,000                                | 288,935,700                                 | (5,000)                                    | (5,000)             | 328,800                                | 289,259,500            | 323,800                             | 0.1               | 6,036                     |
| Michigan Tech                            | 50,101,600                                            | 693,600                                  | 50,795,200                                  | (5,000)                                    | (5,000)             | 75,700                                 | 50,865,900             | 70,700                              | 0.1               | 7,741                     |
| Northern                                 | 47,809,100                                            | 1,060,600                                | 48,869,700                                  | (5,000)                                    | (5,000)             | (9,100)                                | 48,855,600             | (14,100)                            | (0.0)             | 7,168                     |
| Oakland                                  | 53,147,400                                            | 266,100                                  | 53,413,500                                  | (5,000)                                    | (5,000)             | 67,900                                 | 53,476,400             | 62,900                              | 0.1               | 3,082                     |
| Saginaw Valley                           | 30,583,800                                            | 219,500                                  | 30,803,300                                  | (5,000)                                    | (5,000)             | (65,600)                               | 30,732,700             | (70,600)                            | (0.2)             | 4,249                     |
| UM-Ann Arbor                             | 321,970,100                                           | 961,000                                  | 322,931,100                                 | (5,000)                                    | (5,000)             | 114,600                                | 323,040,700            | 109,600                             | 0.0               | 6,557                     |
| UM-Dearborn                              | 26,167,000                                            | 167,800                                  | 26,334,800                                  | (5,000)                                    | (5,000)             | (2,800)                                | 26,327,000             | (7,800)                             | (0.0)             | 3,681                     |
| UM-Flint                                 | 23,616,200                                            | 348,200                                  | 23,964,400                                  | (5,000)                                    | (5,000)             | (3,200)                                | 23,956,200             | (8,200)                             | (0.0)             | 3,937                     |
| Wayne State                              | 202,996,700                                           | 462,200                                  | 203,458,900                                 | (5,000)                                    | (5,000)             | 7,500                                  | 203,461,400            | 2,500                               | 0.0               | 8,770                     |
| Western                                  | 111,522,200                                           | 841,700                                  | 112,363,900                                 | (5,000)                                    | (5,000)             | (46,400)                               | 112,312,500            | (51,400)                            | (0.0)             | 6,066                     |
| <b>Subtotal University Operations:</b>   | <b>\$1,461,745,500</b>                                | <b>\$11,921,800</b>                      | <b>\$1,473,667,300</b>                      | <b>(\$75,000)</b>                          | <b>(\$75,000)</b>   | <b>(\$516,000)</b>                     | <b>\$1,473,076,300</b> | <b>(\$591,000)</b>                  | <b>(0.0%)</b>     | <b>\$5,773</b>            |
| MPERS Reimbursement                      |                                                       |                                          | \$11,695,000                                |                                            |                     | 1,800,000                              | \$13,495,000           | \$1,800,000                         | 15.4%             |                           |
| MPERS Normal Cost Offset                 |                                                       |                                          | 1,200,000                                   |                                            |                     | 3,540,000                              | 4,740,000              | 3,540,000                           | 295.0             |                           |
| MSU AgBioResearch                        | 34,937,300                                            |                                          | 34,937,300                                  |                                            | 0                   |                                        | 34,937,300             | 0                                   | 0.0               |                           |
| MSU Extension                            | 30,136,100                                            |                                          | 30,136,100                                  |                                            | 0                   |                                        | 30,136,100             | 0                                   | 0.0               |                           |
| Higher Education Database                |                                                       |                                          | 200,000                                     |                                            |                     |                                        | 200,000                | 0                                   | 0.0               |                           |
| Midwest Higher Ed Compact                |                                                       |                                          | 115,000                                     |                                            |                     | 1,800                                  | 116,800                | 1,800                               | 1.6               |                           |
| King-Chavez-Parks                        |                                                       |                                          | 2,691,500                                   |                                            |                     | (73,600)                               | 2,617,900              | (73,600)                            | (2.7)             |                           |
| KCP Pregnant and Parenting Serv.         |                                                       |                                          | 0                                           |                                            |                     | 148,600                                | 148,600                | 148,600                             | N/A               |                           |
| <b>Total Universities</b>                |                                                       |                                          | <b>\$1,554,642,200</b>                      | <b>(\$75,000)</b>                          | <b>(\$75,000)</b>   | <b>\$4,900,800</b>                     | <b>\$1,559,468,000</b> | <b>\$4,825,800</b>                  | <b>0.3%</b>       |                           |
| <b>School Aid Fund</b>                   |                                                       |                                          | <b>356,063,300</b>                          | <b>0</b>                                   | <b>0</b>            | <b>5,340,000</b>                       | <b>361,403,300</b>     | <b>5,340,000</b>                    | <b>1.5</b>        |                           |
| <b>State GF/GP</b>                       |                                                       |                                          | <b>\$1,198,578,900</b>                      | <b>(\$75,000)</b>                          | <b>(\$75,000)</b>   | <b>(\$439,200)</b>                     | <b>\$1,198,064,700</b> | <b>(\$514,200)</b>                  | <b>(0.0%)</b>     |                           |
| <b>Grants and Financial Aid</b>          |                                                       |                                          |                                             |                                            |                     |                                        |                        |                                     |                   |                           |
| State Competitive Scholarships           |                                                       |                                          | \$29,861,700                                |                                            |                     |                                        | \$29,861,700           | \$0                                 | 0.0%              |                           |
| Tuition Grants                           |                                                       |                                          | 42,021,500                                  |                                            |                     |                                        | 42,021,500             | 0                                   | 0.0               |                           |
| Tuition Incentive Program (TIP)          |                                                       |                                          | 68,800,000                                  |                                            |                     | 2,500,000                              | 71,300,000             | 2,500,000                           | 3.6               |                           |
| Children of Veterans & Officer's Tuition |                                                       |                                          | 1,400,000                                   |                                            |                     |                                        | 1,400,000              | 0                                   | 0.0               |                           |
| Project Gear-Up                          |                                                       |                                          | 3,200,000                                   |                                            |                     |                                        | 3,200,000              | 0                                   | 0.0               |                           |
| <b>Total Grants/Financial Aid</b>        |                                                       |                                          | <b>\$145,283,200</b>                        |                                            |                     | <b>\$2,500,000</b>                     | <b>\$147,783,200</b>   | <b>\$2,500,000</b>                  | <b>1.7%</b>       |                           |
| <b>Federal Higher Ed Act</b>             |                                                       |                                          | <b>3,200,000</b>                            |                                            |                     | <b>0</b>                               | <b>3,200,000</b>       | <b>0</b>                            | <b>0.0</b>        |                           |
| <b>Federal TANF</b>                      |                                                       |                                          | <b>122,826,400</b>                          |                                            |                     | <b>2,500,000</b>                       | <b>125,326,400</b>     | <b>2,500,000</b>                    | <b>2.0</b>        |                           |
| <b>State GF/GP</b>                       |                                                       |                                          | <b>\$19,256,800</b>                         | <b>\$0</b>                                 | <b>\$0</b>          | <b>\$0</b>                             | <b>\$19,256,800</b>    | <b>\$0</b>                          | <b>0.0%</b>       |                           |
| <b>TOTAL HIGHER EDUCATION</b>            |                                                       |                                          |                                             |                                            |                     |                                        |                        |                                     |                   |                           |
| <b>TOTAL ALL FUNDS</b>                   |                                                       |                                          | <b>\$1,699,925,400</b>                      | <b>(\$75,000)</b>                          | <b>(\$75,000)</b>   | <b>\$7,400,800</b>                     | <b>\$1,707,251,200</b> | <b>\$7,325,800</b>                  | <b>0.4%</b>       |                           |
| <b>TOTAL FEDERAL</b>                     |                                                       |                                          | <b>126,026,400</b>                          | <b>0</b>                                   | <b>0</b>            | <b>2,500,000</b>                       | <b>128,526,400</b>     | <b>2,500,000</b>                    | <b>2.0</b>        |                           |
| <b>TOTAL STATE RESTRICTED</b>            |                                                       |                                          | <b>356,063,300</b>                          | <b>0</b>                                   | <b>0</b>            | <b>5,340,000</b>                       | <b>361,403,300</b>     | <b>5,340,000</b>                    | <b>1.5</b>        |                           |
| <b>TOTAL STATE GF/GP</b>                 |                                                       |                                          | <b>\$1,217,835,700</b>                      | <b>(\$75,000)</b>                          | <b>(\$75,000)</b>   | <b>(\$439,200)</b>                     | <b>\$1,217,321,500</b> | <b>(\$514,200)</b>                  | <b>(0.0%)</b>     |                           |

<sup>\*</sup> Operations figure for LSSU includes a \$1.0 one-time passthrough payment to Bay Mills Community College. This amount was removed, which is reflected in the ITW Adjustment and Other Changes column.

**Table 2: FY 2021-22 Higher Education Appropriations**

| University                               | FY 2020-21<br>Year-To-Date | Governor's Recommendation |                      |                   | Senate                 |                    |                   |
|------------------------------------------|----------------------------|---------------------------|----------------------|-------------------|------------------------|--------------------|-------------------|
|                                          |                            | FY 2021-22<br>Gov. Rec.   | Dollar<br>Change     | Percent<br>Change | FY 2021-22<br>Senate   | Dollar<br>Change   | Percent<br>Change |
| Central                                  | \$89,564,500               | \$91,316,500              | \$1,752,000          | 2.0%              | \$89,559,500           | (\$5,000)          | (0.0%)            |
| Eastern                                  | 77,555,200                 | 79,078,500                | 1,523,300            | 2.0               | 77,528,400             | (26,800)           | (0.0)             |
| Ferris                                   | 55,934,300                 | 57,091,800                | 1,157,500            | 2.1               | 55,986,300             | 52,000             | 0.1               |
| Grand Valley                             | 73,490,700                 | 74,937,000                | 1,446,300            | 2.0               | 73,485,700             | (5,000)            | (0.0)             |
| Lake Superior <sup>1</sup>               | 15,252,100                 | 14,499,600                | (752,500)            | (4.9)             | 14,228,500             | (1,023,600)        | (6.7)             |
| Michigan State                           | 288,935,700                | 295,011,100               | 6,075,400            | 2.1               | 289,259,500            | 323,800            | 0.1               |
| Michigan Tech                            | 50,795,200                 | 51,872,900                | 1,077,700            | 2.1               | 50,865,900             | 70,700             | 0.1               |
| Northern                                 | 48,869,700                 | 49,816,800                | 947,100              | 1.9               | 48,855,600             | (14,100)           | (0.0)             |
| Oakland                                  | 53,413,500                 | 54,544,300                | 1,130,800            | 2.1               | 53,476,400             | 62,900             | 0.1               |
| Saginaw Valley                           | 30,803,300                 | 31,349,400                | 546,100              | 1.8               | 30,732,700             | (70,600)           | (0.2)             |
| UM-Ann Arbor                             | 322,931,100                | 329,485,100               | 6,554,000            | 2.0               | 323,040,700            | 109,600            | 0.0               |
| UM-Dearborn                              | 26,334,800                 | 26,855,300                | 520,500              | 2.0               | 26,327,000             | (7,800)            | (0.0)             |
| UM-Flint                                 | 23,964,400                 | 24,433,500                | 469,100              | 2.0               | 23,956,200             | (8,200)            | (0.0)             |
| Wayne State                              | 203,458,900                | 207,526,300               | 4,067,400            | 2.0               | 203,461,400            | 2,500              | 0.0               |
| Western                                  | 112,363,900                | 114,547,900               | 2,184,000            | 1.9               | 112,312,500            | (51,400)           | (0.0)             |
| <b>Subtotal University Operations:</b>   | <b>\$1,473,667,300</b>     | <b>\$1,502,366,000</b>    | <b>\$28,698,700</b>  | <b>1.9%</b>       | <b>\$1,473,076,300</b> | <b>(\$591,000)</b> | <b>(0.0%)</b>     |
| MPERS Reimbursement                      | \$11,695,000               | \$13,495,000              | \$1,800,000          | 15.4%             | \$13,495,000           | \$1,800,000        | 15.4%             |
| MPERS Normal Cost Offset                 | 1,200,000                  | 4,740,000                 | 3,540,000            | 295.0             | 4,740,000              | 3,540,000          | 295.0             |
| MSU AgBioResearch                        | 34,937,300                 | 35,636,000                | 698,700              | 2.0               | 34,937,300             | 0                  | 0.0               |
| MSU Extension                            | 30,136,100                 | 30,738,800                | 602,700              | 2.0               | 30,136,100             | 0                  | 0.0               |
| Higher Education Database                | 200,000                    | 200,000                   | 0                    | 0.0               | 200,000                | 0                  | 0.0               |
| Midwest Higher Ed Compact                | 115,000                    | 116,800                   | 1,800                | 1.6               | 116,800                | 1,800              | 1.6               |
| King-Chavez-Parks                        | 2,691,500                  | 2,691,500                 | 0                    | 0.0               | 2,617,900              | (73,600)           | (2.7)             |
| KCP Pregnant and Parenting Services      | 0                          | 0                         | 0                    | 0.0               | 148,600                | 148,600            | N/A               |
| <b>Total Universities</b>                | <b>\$1,554,642,200</b>     | <b>\$1,589,984,100</b>    | <b>\$35,341,900</b>  | <b>2.3%</b>       | <b>\$1,559,468,000</b> | <b>\$4,825,800</b> | <b>0.3%</b>       |
| <b>School Aid Fund</b>                   | <b>356,063,300</b>         | <b>361,403,300</b>        | <b>5,340,000</b>     | <b>1.5</b>        | <b>361,403,300</b>     | <b>5,340,000</b>   | <b>1.5</b>        |
| <b>State GF/GP</b>                       | <b>\$1,198,578,900</b>     | <b>\$1,228,580,800</b>    | <b>\$30,001,900</b>  | <b>2.5%</b>       | <b>\$1,198,064,700</b> | <b>(\$514,200)</b> | <b>(0.0%)</b>     |
| <b>Grants and Financial Aid</b>          |                            |                           |                      |                   |                        |                    |                   |
| State Competitive Scholarships           | \$29,861,700               | \$29,861,700              | \$0                  | 0.0%              | 29,861,700             | 0                  | 0.0%              |
| Tuition Grants                           | 42,021,500                 | 42,021,500                | 0                    | 0.0               | 42,021,500             | 0                  | 0.0               |
| Tuition Incentive Program (TIP)          | 68,800,000                 | 65,500,000                | (3,300,000)          | (4.8)             | 71,300,000             | 2,500,000          | 3.6               |
| Children of Veterans & Officer's Tuition | 1,400,000                  | 1,400,000                 | 0                    | 0.0               | 1,400,000              | 0                  | 0.0               |
| Project Gear-Up                          | 3,200,000                  | 3,200,000                 | 0                    | 0.0               | 3,200,000              | 0                  | 0.0               |
| <b>Total Grants/Financial Aid</b>        | <b>\$145,283,200</b>       | <b>\$141,983,200</b>      | <b>(\$3,300,000)</b> | <b>(2.3%)</b>     | <b>\$147,783,200</b>   | <b>\$2,500,000</b> | <b>1.7%</b>       |
| <b>Federal Higher Ed Act</b>             | <b>3,200,000</b>           | <b>3,200,000</b>          | <b>0</b>             | <b>0.0</b>        | <b>3,200,000</b>       | <b>0</b>           | <b>0.0</b>        |
| <b>Federal TANF</b>                      | <b>122,826,400</b>         | <b>119,526,400</b>        | <b>(3,300,000)</b>   | <b>(2.7)</b>      | <b>125,326,400</b>     | <b>2,500,000</b>   | <b>2.0</b>        |
| <b>State GF/GP</b>                       | <b>\$19,256,800</b>        | <b>\$19,256,800</b>       | <b>\$0</b>           | <b>0.0%</b>       | <b>\$19,256,800</b>    | <b>\$0</b>         | <b>0.0%</b>       |
| <b>TOTAL HIGHER EDUCATION</b>            |                            |                           |                      |                   |                        |                    |                   |
| <b>TOTAL ALL FUNDS</b>                   | <b>\$1,699,925,400</b>     | <b>\$1,731,967,300</b>    | <b>\$32,041,900</b>  | <b>1.9%</b>       | <b>\$1,707,251,200</b> | <b>\$7,325,800</b> | <b>0.4%</b>       |
| <b>TOTAL FEDERAL</b>                     | <b>126,026,400</b>         | <b>122,726,400</b>        | <b>(3,300,000)</b>   | <b>(2.6)</b>      | <b>128,526,400</b>     | <b>2,500,000</b>   | <b>2.0</b>        |
| <b>TOTAL STATE RESTRICTED</b>            | <b>356,063,300</b>         | <b>361,403,300</b>        | <b>5,340,000</b>     | <b>1.5</b>        | <b>361,403,300</b>     | <b>5,340,000</b>   | <b>1.5</b>        |
| <b>TOTAL STATE GF/GP</b>                 | <b>\$1,217,835,700</b>     | <b>\$1,247,837,600</b>    | <b>\$30,001,900</b>  | <b>2.5%</b>       | <b>\$1,217,321,500</b> | <b>(\$514,200)</b> | <b>(0.0%)</b>     |

<sup>1</sup> FY 2021-22 amounts for LSSU reflect the removal of a \$1.0 million one-time passthrough payment to Bay Mills Community College.