

**FISCAL YEAR 2002-03
HIGHER EDUCATION
APPROPRIATIONS REPORT**

**A REPORT OF THE
SENATE AND HOUSE APPROPRIATIONS
SUBCOMMITTEES ON HIGHER EDUCATION**

Prepared by:

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SEPTEMBER 2002



APPROPRIATION SUBCOMMITTEES ON HIGHER EDUCATION

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ACKNOWLEDGMENTS

This report was prepared pursuant to Section 210(3) of Public Act 144 of 2002, the Higher Education appropriations act for fiscal year 2002-03.

Section 210(3) of Public Act 144 states:

"A detailed description of procedures utilized to arrive at the amounts appropriated in part 1 shall be submitted to each institution by the senate and house fiscal agencies."

This report was written by Ellen Jeffries, Deputy Director of the Senate Fiscal Agency and Hank Prince, Associate Director of the House Fiscal Agency. Karen Hendrick, Executive Secretary of the Senate Fiscal Agency word processed the report.

Visit our web sites: www.senate.michigan.gov/sfa or www.house.state.mi.us/hfa to find a copy of this report.

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FISCAL SUMMARY

**HIGHER EDUCATION
P.A. 144 of 2002**

FUNDING SOURCE	FY 2001-02 YEAR-TO- DATE	FY 2002-03 GOV'S REC.	FY 2002-03 SENATE PASSED	FY 2002-03 HOUSE PASSED	FY 2002-03 ENACTED	ENACTED CHANGES FROM FY 2001-02 YEAR-TO-DATE	
						DOLLAR	PERCENT
Full-Time Equated Positions	1.0	0.0	1.0	1.0	1.0	0.0	0.0
GROSS	1,935,042,366	1,939,071,166	1,943,717,366	1,943,717,366	1,943,345,166	8,302,800	0.4
Less:							
Interdepartmental Grants Received	0	0	0	.0	0	0	0.0
ADJUSTED GROSS	1,935,042,366	1,939,071,166	1,943,717,366	1,943,717,366	1,943,345,166	8,302,800	0.4
Less:							
Federal Funds	4,900,000	5,500,000	5,500,000	5,500,000	5,500,000	600,000	12.2
Local and Private	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING	1,930,142,366	1,933,571,166	1,938,217,366	1,938,217,366	1,937,845,166	7,702,800	0.4
Less:							
Other State Restricted Funds	117,473,850	121,573,850	125,573,850	125,573,850	125,573,850	8,100,000	6.9
GENERAL FUND/GENERAL PURPOSE	1,812,668,516	1,811,997,316	1,812,643,516	1,812,643,516	1,812,271,316	(397,200)	(0.02)
PAYMENTS TO LOCALS	4,050,073	4,029,061	4,029,061	4,029,061	4,029,061	(21,012)	(0.5)

SUMMARY OF APPROPRIATION ISSUES

SUMMARY OF HIGHER EDUCATION APPROPRIATION ISSUES

A. UNIVERSITY OPERATIONS

The Governor, Senate, and House agreed to retain the FY 2001-02 funding levels for the operations line items of the 15 public universities for FY 2002-03 if universities exercise tuition restraint during the upcoming academic year. Section 436 of the boilerplate language outlines the tuition restraint policy, which includes the following elements:

- The FY 2002-03 appropriation for any university will not be reduced from its FY 2001-02 amount if that university adopts a tuition and fee rate increase for resident undergraduate students that is 8.5% or less over the prior year, or a total increase of \$425 or less over the prior year, whichever is greater.
- The university must report to the State Budget Director and the House and Senate Appropriations Committees that the university experienced cost increases in excess of the increase in the Detroit Consumer Price Index, for utilities, retirement, health care, or technology.
- The universities voluntarily agree to these tuition restraint conditions and transmit a letter confirming this agreement to the Legislature by February 28, 2002.
- Any university that does not conform to the tuition restraint conditions will have its appropriation reduced by an amount equal to the excess tuition revenue, and that revenue would be redistributed (based on each university's percentage share of FY 2001-02 base appropriations) to those universities that honor the tuition restraint commitment.

As of September 18, 2002, the State Budget Director had not yet completed his review of State university compliance with Sec. 436 requirements. However, the State Budget Director notified Central Michigan University (CMU) on September 10, 2002, that their tuition and fee amounts exceeded the tuition restraint limits and that appropriated funds would be withheld unless CMU takes subsequent action to reduce their tuition and fees to allowable amounts.

Table 1 outlines the FY 2002-03 appropriations for universities, as well as for grants and financial aid.

B. PROGRAM REDUCTIONS

The Governor's budget recommended a reduction of \$191,500 for Project GREEN, which is funded through the Agricultural Experiment Station and the Cooperative Extension Service. The Senate and House did not concur with this reduction and retained the FY 2001-02 funding level of \$6,191,500 for Project GREEN (Generating Research and Extension to meet Economic and Environmental Needs), which is an initiative to boost the State's economy by expanding its plant-based agriculture and processing industries through research and educational programs while protecting the quality of the environment.

The Governor proposed to reduce funding for the Higher Education Institutional Data Inventory (HEIDI) database from \$275,000 to \$250,000. The HEIDI database has successfully implemented a web-based data upload and extraction process, which allows for some cost savings. The Senate and House concurred with the database reduction of \$25,000.

C. PROGRAM ELIMINATIONS

The Governor's budget eliminated funding for three programs: the Michigan Molecular Institute, a nonprofit research institute that specializes in the fields of polymer science and composite materials (\$236,900); the Spring Arbor University education program at Jackson State Prison (\$135,300); and Midwest Higher Education Compact dues (\$82,500). The Senate and House retained all of these programs, although all but the Compact dues were subsequently vetoed by the Governor.

D. ADDITIONAL FEDERAL FUNDS

The Governor, Senate, and House included \$300,000 in new Federal funds for State Competitive Scholarships and \$300,000 in new Federal funds for Robert Byrd Honors Scholarships. The State Competitive Scholarship Program will have total FY 2002-03 funding of \$36,654,616, which consists of \$33,054,616 in State GF/GP dollars and \$3,600,000 in Federal revenue. The Robert Byrd Honors Scholarships are funded completely from Federal dollars, and the FY 2002-03 total will be \$1,900,000.

E. TOBACCO SETTLEMENT

- 1. Rare Isotope Accelerator.** The Governor, Senate, and House included new funding of \$2,000,000 for design and architectural studies related to the Rare Isotope Accelerator (RIA) facilities that Michigan State University hopes to build if it is awarded a proposed Federal RIA project. These dollars are appropriated for the development of a program statement and preliminary design documents for the RIA office building and for evaluation and prototyping of the RIA design elements. The fund source for this appropriation is the Tobacco Settlement Trust Fund.
- 2. Nursing Scholarship Program.** The Senate and House established a new program, to be administered by the Michigan Higher Education Assistance Authority, that will provide awards to nursing students who agree to work in Michigan after they are licensed. Enabling legislation (Senate Bills 792 and 793 and House Bills 6053 and 6054) is still under review in the Legislature. The fund source for this appropriation is the Michigan Merit Award Trust Fund.
- 3. Michigan Merit Award Scholarships.** The Governor, Senate, and House included an additional \$2,100,000 for the Michigan Merit Award Scholarships to provide total FY 2002-03 funding of \$114,323,850. The Department of Treasury reports that for the high school class of 2001, 48,760 students qualified for the \$2,500 scholarships, and 37,780 of those students had reported their choice of postsecondary educational institution. If all 37,780 students receive the \$2,500 maximum grant, there will be FY 2001-02 expenditures of \$94,450,000 for the scholarships.

F. KING-CHAVEZ-PARKS PROGRAMS

The Governor, Senate, and House retained FY 2002-03 funding for the King-Chavez-Parks Programs at the same level as that for FY 2001-02, and there were no changes in the associated boilerplate. Prior year provisions that require the Michigan Department of Career Development to use a good-faith-effort standard to evaluate whether a future faculty fellowship is in default are retained, to allow flexibility regarding part-time, out-of-state, administrative, or secondary school employment. Tables 5A and 5B provide the line-item detail for all six of the King-Chavez-Parks Programs.

G. INDIAN TUITION WAIVERS

Funding for Indian Tuition waivers continues as a part of the base appropriation for each university. Table 6 lists the amounts that were added to the base in FY 1996-97 and that have continued since then.

H. VETOES

As mentioned in Item C above, the Governor's budget eliminated funding for the Michigan Molecular Institute (\$236,900) and the Spring Arbor University education program at Jackson State Prison (\$135,300). The Senate and House restored these programs but the Governor subsequently vetoed both.

I. CAPITAL OUTLAY

For information purposes, Table 7 outlines the capital outlay projects for Michigan's public universities that have been authorized since 1992.

J. BOILERPLATE ISSUES

1. **Reports on the Internet.** Quarterly report requirement deleted. (Sec. 208)
2. **Tuition Tax Credit.** Appropriation contingent on repeal of the credit eliminated. (Sec. 214)
3. **Capital Outlay.** Legislative intent that State-funded projects are competitively bid. (Sec. 218)
4. **Tuition Grants for Ferris' Kendall College.** Reference to grants for academic year 2001-02 deleted; requirement added that student must continue to be enrolled in Kendall College to receive grant. (Sec. 302(7))
5. **Spring Arbor Prisoner Education Program.** Governor eliminated the program; Senate and House retained the program and referred to Spring Arbor as "University" instead of "College"; Governor vetoed the program. (Sec. 304(3))
6. **Tuition Incentive Program (TIP).** Subsections deleted that: allow statutory provisions to supercede TIP boilerplate (subsection 12); require Department of Treasury to continue outreach just as the Family Independence Agency did (subsection 14); and appropriate State General Fund if Merit Trust Fund dollars are insufficient (subsection 15). (Sec. 310)

7. **Nursing Scholarship Program.** Michigan Higher Education Assistance Authority allowed to establish and administer the Program, and statutory provisions allowed to supercede boilerplate. (Sec. 312)
8. **MSU-DCL Law Alliance.** Legislative intent that State funds not be used to support the joint law school deleted. (Sec. 404)
9. **Per-Student Floor Funding.** Senate initially deleted reference to floors of \$4,600, \$4,800, \$5,800, and \$9,100 per fiscal-year-equated student but added legislative intent to fund a \$4,500 floor if May 2002 Consensus Revenue Estimating Conference determined more revenue was available; House removed single Senate \$4,500 floor and reinserted FY 2001-02 university groupings with four floors of \$4,600, \$4,800, \$5,800, and \$9,100. The Senate then concurred with the House. (Secs. 409 & 438)
10. **Bipartisan House Tier Funding Work Group.** Eliminated. (Sec. 411)
11. **Graduates in Academic Fields of Study.** Report requirement deleted since data is included in Higher Education database (HEIDI). (Sec. 412)
12. **Tuition Restraint.** Tuition increases restricted to 8.5% or \$425, whichever is greater, and penalty provided for universities that exceed limits. (Sec. 436)
13. **Rare Isotope Accelerator (RIA).** Appropriation provided for development of program statement and preliminary design documents for RIA office building and for evaluation and prototyping of RIA design elements; and legislative intent that MSU work with MEDC to develop documents. (Sec. 437)
14. **Postsecondary Enrollment Options Act.** House/Senate work group established to make recommendations on acceptance of college credits earned under the Act. (Sec. 439)
15. **Student Performance Reporting.** Report requirement deleted. (Sec. 601(3))
16. **University Audits.** Governor and Senate allowed field audits at the discretion of the Auditor General, and required review of HEIDI data for five universities; House required data review for all 15 universities. The Senate concurred with the House. (Sec. 701(1))
17. **New Academic Programs.** New degrees recommended by the Presidents Council are added. (Sec. 701a)
18. **Sections deleted by Governor, retained by Senate and House:** Buy American (Sec. 209); Report from fiscal agencies (Sec. 210(3)); Tuition tax credit report (Sec. 214); Restricted revenue report (Sec. 216); Douglas Lake (Sec. 402); Undergraduate instruction primacy (Sec. 408); Private bookstores (Sec. 426); Need and merit-based financial aid report (Sec. 710).

TABLES

Table 1: HIGHER EDUCATION FY 2002-03 ENACTED APPROPRIATIONS

	(1) FY 2001-02 Year-to-Date*	(2) 2001-02 Approp Per Student**	(3) Reduce Higher Ed. Database	(4) New Fed Funds for Byrd & State Comp	(5) Rare Isotope & Nursing	(6) Increase for Merit Award Program	(7) FY 2002-03 Enrolled	(8) Vetoed	(9) FY 2002-03 P.A. 144 of 2002	(10) \$ Change from 2001-02	(11) % Change from 2001-02
UNIVERSITIES											
Central	90,003,800	4,423					90,003,800		90,003,800	0	0.0%
Eastern	87,637,200	4,697					87,637,200		87,637,200	0	0.0%
Ferris	55,520,300	6,183					55,520,300		55,520,300	0	0.0%
Grand Valley	60,095,400	3,874					60,095,400		60,095,400	0	0.0%
Lake Superior	14,268,700	5,191					14,268,700		14,268,700	0	0.0%
Michigan State	325,982,300	8,137					325,982,300		325,982,300	0	0.0%
Michigan Tech	55,241,600	9,384					55,241,600		55,241,600	0	0.0%
Northern	52,012,900	7,033					52,012,900		52,012,900	0	0.0%
Oakland	52,384,700	4,376					52,384,700		52,384,700	0	0.0%
Saginaw Valley	27,393,300	4,130					27,393,300		27,393,300	0	0.0%
UM-Ann Arbor	363,562,700	9,819					363,562,700		363,562,700	0	0.0%
UM-Dearborn	27,993,300	4,687					27,993,300		27,993,300	0	0.0%
UM-Flint	24,068,100	4,858					24,068,100		24,068,100	0	0.0%
Wayne State	253,644,700	11,119					253,644,700		253,644,700	0	0.0%
Western	125,677,200	5,304					125,677,200		125,677,200	0	0.0%
Ag Experiment Station (AES)	36,848,700						36,848,700		36,848,700	0	0.0%
Cooperative Extension (CES)	31,782,600						31,782,600		31,782,600	0	0.0%
Rare Isotope Accelerator	0				2,000,000		2,000,000		2,000,000	2,000,000	N/A
Michigan Molecular Institute	236,900						236,900	(236,900)	0	(236,900)	(100.0)%
Japan Center	305,300						305,300		305,300	0	0.0%
Higher Education Database	275,000		(25,000)				250,000		250,000	(25,000)	(9.1)%
Midwest Higher Ed Compact	82,500						82,500		82,500	0	0.0%
King-Chavez-Parks	2,990,600						2,990,600		2,990,600	0	0.0%
TOTAL UNIVERSITIES	1,688,007,800	6,944	(25,000)	0	2,000,000	0	1,689,982,800	(236,900)	1,689,745,900	1,738,100	0.1%
Tobacco Trust Fund	0		0	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000	N/A
State GF/GP	1,688,007,800		(25,000)	0	0	0	1,687,982,800	(236,900)	1,687,745,900	(261,900)	(0.02)%
GRANTS & FINANCIAL AID											
Competitive Scholarships	36,354,616			300,000			36,654,616		36,654,616	300,000	0.8%
Tuition Grants	66,100,200						66,100,200		66,100,200	0	0.0%
Work Study	8,015,800						8,015,800		8,015,800	0	0.0%
Part-time Independent	2,903,000						2,903,000		2,903,000	0	0.0%
Dental Degree	5,052,300						5,052,300		5,052,300	0	0.0%
General Degree	6,319,400						6,319,400	(135,300)	6,184,100	(135,300)	(2.1)%
Allied Health Degree	935,100						935,100		935,100	0	0.0%
Ed. Opportunity Grants (MEOG)	2,280,300						2,280,300		2,280,300	0	0.0%
Byrd Scholarships	1,600,000			300,000			1,900,000		1,900,000	300,000	18.8%
Nursing Scholarship Program	0				4,000,000		4,000,000		4,000,000	4,000,000	N/A
Michigan Merit Award Program	112,223,850					2,100,000	114,323,850		114,323,850	2,100,000	1.9%
Tuition Incentive Program (TIP)	5,250,000						5,250,000		5,250,000	0	0.0%
TOTAL FINANCIAL AID	247,034,566		0	600,000	4,000,000	2,100,000	253,734,566	(135,300)	253,599,266	6,564,700	2.7%
Federal	4,900,000		0	600,000	0	0	5,500,000	0	5,500,000	600,000	12.2%
Merit Award Trust Fund	117,473,850		0	0	4,000,000	2,100,000	123,573,850	0	123,573,850	6,100,000	5.2%
State GF/GP	124,660,716		0	0	0	0	124,660,716	(135,300)	124,525,416	(135,300)	(0.1)%
TOTAL HIGHER EDUCATION	1,935,042,366		(25,000)	600,000	6,000,000	2,100,000	1,943,717,366	(372,200)	1,943,345,166	8,302,800	0.4%
TOTAL FEDERAL	4,900,000		0	600,000	0	0	5,500,000	0	5,500,000	600,000	12.2%
TOTAL STATE RESTRICTED	117,473,850		0	0	6,000,000	2,100,000	125,573,850	0	125,573,850	8,100,000	6.9%
TOTAL STATE GF/GP	1,812,668,516		(25,000)	0	0	0	1,812,643,516	(372,200)	1,812,271,316	(397,200)	(0.02)%

* Includes \$9.2 million Merit Award supplemental enacted in July 2002 (P.A. 520 of 2002). ** FY 2000-01 Fiscal-Year-Equated Students (FYES).

Table 2: HIGHER EDUCATION FY 2002-03 GOVERNOR'S RECOMMENDATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	FY 2001-02 Year-to-Date*	2001-02 Approp Per Student**	Reduce Proj GREEN & HEIDI; eliminate MMI & Midwest Comp	Rare Isotope Accelerator	New Fed Funds for Byrd & State Comp Schlrshp	Eliminate Spring Arbor Prison Program	Increase for Merit Award Program	FY 2002-03 Governor's Rec	\$ Change From 2001-02	% Change From 2001-02	2002-03 Approp Per Student*
UNIVERSITIES											
Central	90,003,800	4,423						90,003,800	0	0.0%	4,423
Eastern	87,637,200	4,697						87,637,200	0	0.0%	4,697
Ferris	55,520,300	6,183						55,520,300	0	0.0%	6,183
Grand Valley	60,095,400	3,874						60,095,400	0	0.0%	3,874
Lake Superior	14,268,700	5,191						14,268,700	0	0.0%	5,191
Michigan State	325,982,300	8,137						325,982,300	0	0.0%	8,137
Michigan Tech	55,241,600	9,384						55,241,600	0	0.0%	9,384
Northern	52,012,900	7,033						52,012,900	0	0.0%	7,033
Oakland	52,384,700	4,376						52,384,700	0	0.0%	4,376
Saginaw Valley	27,393,300	4,130						27,393,300	0	0.0%	4,130
UM-Ann Arbor	363,562,700	9,819						363,562,700	0	0.0%	9,819
UM-Dearborn	27,993,300	4,687						27,993,300	0	0.0%	4,687
UM-Flint	24,068,100	4,858						24,068,100	0	0.0%	4,858
Wayne State	253,644,700	11,119						253,644,700	0	0.0%	11,119
Western	125,677,200	5,304						125,677,200	0	0.0%	5,304
Ag Experiment Station (AES)	36,848,700		(101,500)					36,747,200	(101,500)	-0.3%	
Cooperative Extension (CES)	31,782,600		(90,000)					31,692,600	(90,000)	-0.3%	
Rare Isotope Accelerator	0			2,000,000				2,000,000	2,000,000		
Michigan Molecular Institute	236,900		(236,900)					0	(236,900)	-100.0%	
Japan Center	305,300							305,300	0	0.0%	
Higher Education Database	275,000		(25,000)					250,000	(25,000)	-9.1%	
Midwest Higher Ed Compact	82,500		(82,500)					0	(82,500)	-100.0%	
King-Chavez-Parks	2,990,600							2,990,600	0	0.0%	
TOTAL UNIVERSITIES	1,688,007,800	6,944	(535,900)	2,000,000	0	0	0	1,689,471,900	1,464,100	0.09%	6,944
Tobacco Trust Fund	0		0	2,000,000	0	0	0	2,000,000	2,000,000	n/a	
State GF/GP	1,688,007,800		(535,900)	0	0	0	0	1,687,471,900	(535,900)	-0.03%	
GRANTS & FINANCIAL AID											
Competitive Scholarships	36,354,616				300,000			36,654,616	300,000	0.8%	
Tuition Grants	66,100,200							66,100,200	0	0.0%	
Work Study	8,015,800							8,015,800	0	0.0%	
Part-time Independent	2,903,000							2,903,000	0	0.0%	
Dental Degree	5,052,300							5,052,300	0	0.0%	
General Degree	6,319,400					(135,300)		6,184,100	(135,300)	-2.1%	
Allied Health Degree	935,100							935,100	0	0.0%	
Ed Opportunity Grants (MEOG)	2,280,300							2,280,300	0	0.0%	
Byrd	1,600,000				300,000			1,900,000	300,000	18.8%	
Michigan Merit Award Program	103,023,850						11,300,000	114,323,850	11,300,000	11.0%	
Tuition Incentive Program (TIP)	5,250,000							5,250,000	0	0.0%	
TOTAL FINANCIAL AID	237,834,566		0	0	600,000	(135,300)	11,300,000	249,599,266	11,764,700	4.9%	
Federal	4,900,000		0	0	600,000	0	0	5,500,000	600,000	12.2%	
Merit Award Trust Fund	108,273,850		0	0	0	0	11,300,000	119,573,850	11,300,000	10.4%	
State GF/GP	124,660,716		0	0	0	(135,300)	0	124,525,416	(135,300)	-0.1%	
TOTAL HIGHER ED	1,925,842,366		(535,900)	2,000,000	600,000	(135,300)	11,300,000	1,939,071,166	13,228,800	0.7%	
TOTAL FEDERAL	4,900,000		0	0	600,000	0	0	5,500,000	600,000	12.2%	
TOTAL STATE RESTRICTED	108,273,850		0	2,000,000	0	0	11,300,000	121,573,850	13,300,000	12.3%	
TOTAL STATE GF/GP	1,812,668,516		(535,900)	0	0	(135,300)	0	1,811,997,316	(671,200)	-0.04%	

* Does not include \$9.2 million Merit Award supplemental enacted in July 2002 (P.A. 530 of 2002). ** FY 2000-01 Fiscal-Year-Equated Students (FYES)

Table 3: HIGHER EDUCATION FY 2002-03 SENATE AND HOUSE RECOMMENDATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	FY 2001-02 Year-to-Date*	2001-02 Approp Per Student**	Reduce Higher Ed. Database	Rare Isotope Accelerator	New Fed Funds for Byrd & State Comp. Schlrs	New Nursing Scholarship Program	Increase for Merit Award Program	FY 2002-03 Senate Rec.	\$ Change from 2001-02	% Change from 2001-02	\$ Change from Gov
UNIVERSITIES											
Central	90,003,800	4,423						90,003,800	0	0.0%	0
Eastern	87,637,200	4,697						87,637,200	0	0.0%	0
Ferris	55,520,300	6,183						55,520,300	0	0.0%	0
Grand Valley	60,095,400	3,874						60,095,400	0	0.0%	0
Lake Superior	14,268,700	5,191						14,268,700	0	0.0%	0
Michigan State	325,982,300	8,137						325,982,300	0	0.0%	0
Michigan Tech	55,241,600	9,384						55,241,600	0	0.0%	0
Northern	52,012,900	7,033						52,012,900	0	0.0%	0
Oakland	52,384,700	4,376						52,384,700	0	0.0%	0
Saginaw Valley	27,393,300	4,130						27,393,300	0	0.0%	0
UM-Ann Arbor	363,562,700	9,819						363,562,700	0	0.0%	0
UM-Dearborn	27,993,300	4,687						27,993,300	0	0.0%	0
UM-Flint	24,068,100	4,858						24,068,100	0	0.0%	0
Wayne State	253,644,700	11,119						253,644,700	0	0.0%	0
Western	125,677,200	5,304						125,677,200	0	0.0%	0
Ag Experiment Station (AES)	36,848,700							36,848,700	0	0.0%	101,500
Cooperative Extension (CES)	31,782,600							31,782,600	0	0.0%	90,000
Rare Isotope Accelerator	0			2,000,000				2,000,000	2,000,000	n/a	0
Michigan Molecular Institute	236,900							236,900	0	0.0%	236,900
Japan Center	305,300							305,300	0	0.0%	0
Higher Education Database	275,000		(25,000)					250,000	(25,000)	-9.1%	0
Midwest Higher Ed Compact	82,500							82,500	0	0.0%	82,500
King-Chavez-Parks	2,990,600							2,990,600	0	0.0%	0
TOTAL UNIVERSITIES	1,688,007,800	6,944	(25,000)	2,000,000	0	0	0	1,689,982,800	1,975,000	0.1%	510,900
Tobacco Trust Fund	0		0	2,000,000	0	0	0	2,000,000	2,000,000	n/a	0
State GF/GP	1,688,007,800		(25,000)	0	0	0	0	1,687,982,800	(25,000)	-0.001%	510,900
GRANTS & FINANCIAL AID											
Competitive Scholarships	36,354,616				300,000			36,654,616	300,000	0.8%	0
Tuition Grants	66,100,200							66,100,200	0	0.0%	0
Work Study	8,015,800							8,015,800	0	0.0%	0
Part-time Independent	2,903,000							2,903,000	0	0.0%	0
Dental Degree	5,052,300							5,052,300	0	0.0%	0
General Degree	6,319,400							6,319,400	0	0.0%	135,300
Allied Health Degree	935,100							935,100	0	0.0%	0
Ed. Opportunity Grants (MEOG)	2,280,300							2,280,300	0	0.0%	0
Byrd	1,600,000				300,000			1,900,000	300,000	18.8%	0
Nursing Scholarship Program	0					4,000,000		4,000,000	4,000,000	n/a	4,000,000
Michigan Merit Award Program	103,023,850						11,300,000	114,323,850	11,300,000	11.0%	0
Tuition Incentive Program (TIP)	5,250,000							5,250,000	0	0.0%	0
TOTAL FINANCIAL AID	237,834,566		0	0	600,000	4,000,000	11,300,000	253,734,566	15,900,000	6.7%	4,135,300
Federal	4,900,000		0	0	600,000	0	0	5,500,000	600,000	12.2%	0
Merit Award Trust Fund	108,273,850		0	0	0	4,000,000	11,300,000	123,573,850	15,300,000	14.1%	4,000,000
State GF/GP	124,660,716		0	0	0	0	0	124,660,716	0	0.0%	135,300
TOTAL HIGHER EDUCATION	1,925,842,366		(25,000)	2,000,000	600,000	4,000,000	11,300,000	1,943,717,366	17,875,000	0.9%	4,646,200
TOTAL FEDERAL	4,900,000		0	0	600,000	0	0	5,500,000	600,000	12.2%	0
TOTAL STATE RESTRICTED	108,273,850		0	2,000,000	0	4,000,000	11,300,000	125,573,850	17,300,000	16.0%	4,000,000
TOTAL STATE GF/GP	1,812,668,516		(25,000)	2,000,000	0	0	0	1,812,643,516	(25,000)	-0.001%	646,200

* Does not include \$9.2 million Merit Award supplemental enacted in July 2002 (P.A. 530 of 2002). ** FY 2000-01 Fiscal-Year-Equated Students (FYES).

Table 4: STATE APPROPRIATION PER FISCAL-YEAR-EQUATED STUDENT (FYES)				
University	FY 2001-02 Appropriation Per FYES	FY 2002-03 State Appropriation	2000-01* FYES	FY 2002-03 Appropriation Per FYES
Central	4,423	\$90,003,800	20,349	\$4,423
Eastern	4,697	87,637,200	18,657	4,697
Ferris	6,183	55,520,300	8,979	6,183
Grand Valley	3,874	60,095,400	15,512	3,874
Lake Superior	5,191	14,268,700	2,749	5,191
Michigan State**	8,137	325,982,300	40,060	8,137
Michigan Tech	9,384	55,241,600	5,887	9,384
Northern	7,033	52,012,900	7,396	7,033
Oakland	4,376	52,384,700	11,970	4,376
Saginaw Valley	4,130	27,393,300	6,632	4,130
U of M-Ann Arbor	9,819	363,562,700	37,026	9,819
U of M-Dearborn	4,687	27,993,300	5,973	4,687
U of M-Flint	4,858	24,068,100	4,954	4,858
Wayne State	11,119	253,644,700	22,811	11,119
Western	5,304	125,677,200	23,693	5,304
Total/Average	6,944	\$1,615,486,200	232,648	\$6,944
* The most recent FYES numbers available from HEIDI				
** Does not include appropriations for Agricultural Experiment Station and Cooperative Extension Service				

Table 5A: MARTIN LUTHER KING, JR.-CESAR CHAVEZ-ROSA PARKS INITIATIVE

In FY 2002-03, there are six King-Chavez-Parks programs:

	FY 2002-03	
College Day: Students in grades 6-11 visit campuses	\$1,291,960	Appropriated to each university's Operations line item
Future Faculty Fellowships: Stipends for minority graduate students pursuing teaching careers	1,308,636	
Visiting Professors: Payments for visiting minority professors who lecture on campuses	183,165	
Subtotal	<u>\$2,783,761</u>	
Select Student Support Services: Grants for minority student retention projects	\$2,173,450	Appropriated in a separate unit as grants
College/University partnership: Grants to increase number of minority transfer students	652,050	
Educator Development: To increase minority completion of K-12 teacher education	165,100	
Subtotal	<u>\$2,990,600</u>	
FY 2000-01 Total	<u><u>\$5,774,361</u></u>	

Table 5B: FY 2002-03 Allocations for College Day, Future Faculty, and Visiting Professors

University	College Day	Future Faculty	Visiting Professors
Central	\$97,077	\$129,476	\$12,211
Eastern	\$115,373	\$129,127	\$12,211
Ferris	\$60,018	\$38,925	\$12,211
Grand Valley	\$40,906	\$38,925	\$12,211
Lake Superior	\$15,383	\$38,925	\$12,211
Michigan State	\$239,374	\$129,593	\$12,211
Michigan Tech	\$39,506	\$129,593	\$12,211
Northern	\$44,169	\$38,925	\$12,211
Oakland	\$68,292	\$129,593	\$12,211
Saginaw Valley	\$27,737	\$38,925	\$12,211
UM-Ann Arbor	\$195,904	\$129,593	\$12,211
UM-Dearborn	\$36,011	\$38,925	\$12,211
UM-Flint	\$31,815	\$38,925	\$12,211
Wayne State	\$165,137	\$129,593	\$12,211
Western	\$115,258	\$129,593	\$12,211
Total	<u>\$1,291,960</u>	<u>\$1,308,636</u>	<u>\$183,165</u>

Table 6: INDIAN TUITION WAIVER PROGRAM FY 1996-97 State Appropriation	
University	State Appropriation
Central Michigan University	\$144,117
Eastern Michigan University	103,478
Ferris State University	156,380
Grand Valley State University	114,121
Lake Superior State University	276,146
Michigan State University	313,968
Michigan Technological University	58,509
Northern Michigan University	264,054
Bay Mills Tribal College*	100,000
Oakland University	50,610
Saginaw Valley State University	37,266
University of Michigan-Ann Arbor	432,567
University of Michigan-Dearborn	58,541
University of Michigan-Flint	54,531
Wayne State University	169,537
Western Michigan University	111,851
Total Universities	\$2,445,676
* Northern serves as the fiscal agent for Bay Mills.	

Table 7: CAPITAL OUTLAY PROJECTS FOR UNIVERSITIES

University - Project	Planning Authorization	Construction Authorization	Total Cost	State Share	University Share	Project Status
Central Michigan - Music Building		PA 19 of 1993	\$20,995,000	\$20,995,000	0	Complete
Central Michigan - Primary Electrical System		PA 19 of 1993	3,200,000	3,200,000	0	Complete
Central Michigan - Park Library Add./Remodeling		PA 480 of 1996	50,000,000	37,500,000	12,500,000	Construction
Central Michigan - Health Professions Building	PA 515 of 1998	PA 291 of 2000	50,000,000	37,500,000	12,500,000	Construction
Eastern Michigan - Library Rep/Renov./Office Relocation		PA 19 of 1993	57,668,000	54,668,000	3,000,000	Complete
Eastern Michigan - Health and Human Services Building		PA 480 of 1996	20,417,000	15,312,700	5,104,300	Complete
Ferris State - Arts and Sciences Building		PA 19 of 1993	31,225,000	31,000,000	225,000	Complete
Ferris State - Elastomer Institute		PA 321 of 1996	6,650,000	4,650,000	2,000,000	Complete
Ferris State - Library Addition and Remodeling		PA 480 of 1996	50,000,000	37,500,000	12,500,000	Construction
Ferris State - Engineering and Technical Center	PA 291 of 2000	PA 506 of 2000	18,000,000	13,500,000	4,500,000	Final Design
Grand Valley State - Life Sciences Building		PA 19 of 1993	40,790,400	39,900,000	890,400	Complete
Grand Valley State - School of Bus., and Grad Library		PA 480 of 1996	52,650,000	37,525,000	15,125,000	Complete
Grand Valley State - Health Professions Building	PA 265 of 1999	PA 291 of 2000	53,000,000	37,100,000	15,900,000	Construction
Lake Superior State - Library Addition		PA 19 of 1993	10,900,000	10,900,000	0	Complete
Lake Superior State - Crawford Hall Addition/Remodeling		PA 480 of 1996	23,000,000	17,250,000	5,750,000	Complete
Lake Superior State - Arts Classroom Building	PA 538 of 1998	PA 291 of 2000	15,300,000	7,300,000	8,000,000	Final Design
Michigan State - Animal and Agricultural Facilities		PA 19 of 1993	69,651,000	66,651,000	3,000,000	Complete
Michigan State - Crop and Soil Sciences Building		PA 19 of 1993	3,100,000	3,100,000	0	Complete
Michigan State - Science Building		PA 480 of 1996	93,000,000	69,750,100	23,249,900	Construction
Michigan State - Animal Health Diagnostic Laboratory	PA 265 of 1999	PA 291 of 2000	58,000,000	58,000,000	0	Construction
Michigan Tech - Environmental Science/Eng. Center		PA 19 of 1993	43,781,000	30,000,000	13,781,000	Complete
Michigan Tech - Center for Ecosystem Science		PA 480 of 1996	10,000,000	7,500,000	2,500,000	Complete
Michigan Tech - Performing Arts and Education Center		PA 480 of 1996	20,000,000	5,000,000	15,000,000	Construction
Michigan Tech - Integrated Learning/Info. Tech. Center	PA 45 of 2001		60,000,000	*	*	Planning
Northern Michigan - Power Plant Addition		PA 19 of 1993	19,530,000	19,530,000	0	Complete
Northern Michigan - West Science Building Remodeling		PA 480 of 1996	46,935,000	35,201,200	11,733,800	Complete
Northern Michigan - East Campus Renovations	PA 291 of 2000	Vetoed in PA 45 of 2001				

University - Project	Planning Authorization	Construction Authorization	Total Cost	State Share	University Share	Project Status
Oakland - Science and Technology Building Oakland - Classroom/Business School Building Oakland - School of Education Building	PA 265 of 1999	PA 19 of 1993 PA 480 of 1996 PA 506 of 2000	39,012,000 17,500,000 31,500,000	39,012,000 13,125,000 23,625,000	0 4,375,000 7,875,000	Complete Complete Final Design
Saginaw Valley - Professional Development Center Saginaw Valley - Energy Loop Saginaw Valley - Classroom Facility Saginaw Valley - Instructional Facility Number 4	PA 265 of 1999	PA 149 of 1992 PA 321 of 1996 PA 480 of 1996 PA 45 of 2001	33,500,000 3,500,000 28,500,000 40,000,000	33,500,000 3,500,000 18,750,000 30,000,000	0 0 9,750,000 10,000,000	Complete Complete Construction Final Design
U of M Ann Arbor - Central Campus Renovations I U of M Ann Arbor - Integrated Technology Center U of M Ann Arbor - Central Campus Renovations II U of M Ann Arbor - Dana Building Renovations	PA 538 of 1998	PA 19 of 1993 PA 19 of 1993 PA 480 of 1996 PA 265 of 1999	32,500,000 58,350,000 86,000,000 17,700,000	32,500,000 57,000,000 59,250,000 11,250,000	0 1,350,000 26,750,000 6,450,000	Complete Complete Construction Construction
U of M Dearborn - Campus Renovations II U of M Dearborn - Campus Renovations III U of M Dearborn - Engineering Bldg./Bldg. Acquisition	PA 265 of 1999	PA 19 of 1993 PA 480 of 1996 PA 530 of 2002	16,200,000 46,900,000 <i>35,000,000</i>	14,000,000 35,175,000 <i>26,250,000</i>	2,200,000 11,725,000 <i>8,750,000</i>	Complete Construction Planning
U of M Flint - Professional Studies and Classroom Bldg U of M Flint - Northbank Center Renovations		PA 480 of 1996 PA 515 of 1998	35,623,000 3,000,000	26,052,200 3,000,000	9,570,800 0	Construction One-time grant
Wayne State - Old Main Renovations Wayne State - Undergraduate Library Wayne State - Pharmacy Building Replacement Wayne State - Welcome Center	PA 538 of 1998	PA 19 of 1993 PA 19 of 1993 PA 480 of 1996 PA 291 of 2000	45,845,000 32,000,000 66,600,000 18,500,000	42,845,000 26,000,000 48,225,000 13,875,000	3,000,000 6,000,000 18,375,000 4,625,000	Complete Complete Construction Construction
Western Michigan - Power Plant Western Michigan - Science Facility Western Michigan - Engineering Building Western Michigan - Health and Human Services Building Western Michigan/Lake Michigan - Southwest Center	PA 265 of 1999 PA 265 of 1999	PA 149 of 1992 PA 19 of 1993 PA 480 of 1996 PA 45 of 2001 PA 45 of 2001	25,282,000 42,400,000 72,500,000 48,170,000 8,486,000	22,668,000 38,000,000 37,500,000 36,127,300 6,364,500	2,614,000 4,400,000 35,000,000 12,042,700 2,121,500	Complete Construction Final Design Final Design Final Design
Total for all universities:			\$1,812,360,400	\$1,400,777,000	\$351,583,400	

Italics indicates cost estimate

*Governor's veto message for Public Act 45 of 2001 indicates maximum State support of \$25 million for this project.

APPROPRIATION ADJUSTMENT DETAIL

(Does not include final allocation decisions pursuant to tuition restraint provisions of boilerplate Sec. 436; See Item A on page 7.)

CENTRAL MICHIGAN UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$90,003,800
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$90,003,800

EASTERN MICHIGAN UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$87,637,200
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$87,637,200

FERRIS STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$55,520,300
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$55,520,300

GRAND VALLEY STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$60,095,400
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$60,095,400

LAKE SUPERIOR STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$14,268,700
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$14,268,700

MICHIGAN STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$325,982,300
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$325,982,300

MICHIGAN TECHNOLOGICAL UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$55,241,600
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$55,241,600

NORTHERN MICHIGAN UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$52,012,900
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$52,012,900

OAKLAND UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$52,384,700
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$52,384,700

SAGINAW VALLEY STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$27,393,300
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$27,393,300

UNIVERSITY OF MICHIGAN - ANN ARBOR	
FY 2001-02 Year-to-Date Gross Appropriation	\$363,562,700
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$363,562,700

UNIVERSITY OF MICHIGAN - DEARBORN	
FY 2001-02 Year-to-Date Gross Appropriation	\$27,993,300
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$27,993,300

UNIVERSITY OF MICHIGAN - FLINT	
FY 2001-02 Year-to-Date Gross Appropriation	\$24,068,100
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$24,068,100

WAYNE STATE UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$253,644,700
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$253,644,700

WESTERN MICHIGAN UNIVERSITY	
FY 2001-02 Year-to-Date Gross Appropriation	\$125,677,200
Adjustments:	
No change/reduction if tuition restraint conditions are met	0
Total Adjustments	0
FY 2002-03 Enacted Gross Appropriation	\$125,677,200

STATE AND REGIONAL PROGRAMS	
Agricultural Experiment Station	\$36,848,700
Cooperative Extension Service	31,782,600
Michigan Molecular Institute	236,900
Japan Center for Michigan Universities	305,300
Higher Education Database	275,000
Midwestern Higher Education Compact	82,500
FY 2001-02 Year-to-Date Gross Appropriation	\$69,531,000
Adjustments:	
Add Rare Isotope Accelerator, funded from Tobacco Settlement Trust Fund	2,000,000
Veto/elimination of funding for the Michigan Molecular Institute	(236,900)
Reduction in funding for the Higher Education Database	(25,000)
Total Adjustments	\$1,738,100
Agricultural Experiment Station	36,848,700
Cooperative Extension Service	31,782,600
Rare Isotope Accelerator	2,000,000
Japan Center for Michigan Universities	305,300
Higher Education Database	250,000
Midwestern Higher Education Compact	82,500
FY 2002-03 Enacted Gross Appropriation	\$71,269,100

MARTIN LUTHER KING, JR., CESAR CHAVEZ, ROSA PARKS PROGRAM	
Select Student Supportive Services (4-S)	\$2,173,450
Michigan College/University Partnership Program	652,050
Morris Hood, Jr. Educator Development Program	165,100
FY 2001-02 Year-to-Date Gross Appropriation	\$2,990,600
Total Adjustments	0
Select Student Supportive Services (4-S)	2,173,450
Michigan College/University Partnership Program	652,050
Morris Hood, Jr. Educator Development Program	165,100
FY 2002-03 Enacted Gross Appropriation	\$2,990,600

GRANTS AND FINANCIAL AID	
FY 2001-02 Year-to-Date Gross Appropriation	\$247,034,566
Adjustments:	
Additional Federal funds for State Competitive Scholarships	300,000
Additional Federal funds for Robert Byrd Honors Scholarships	300,000
Veto/elimination of funding for Spring Arbor Prisoner Education Program from General Degree Reimbursement line-item	(135,300)
Add new Nursing Scholarship Program, funded from Merit Award Trust Fund	4,000,000
Increase of 1.9% for the Michigan Merit Award Program	2,100,000
Total Adjustments	\$6,564,700
FY 2002-03 Enacted Gross Appropriation	\$253,599,266

FY 2002-03 TOTAL HIGHER EDUCATION GROSS APPROPRIATION	\$1,943,345,166
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LINE-ITEM APPROPRIATION HISTORY

(Does not include final allocation decisions pursuant to tuition restraint provisions of boilerplate Sec. 436; See Item A on page 7.)

	FY 2001-02 Year-to-Date*	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
HIGHER EDUCATION							
APPROPRIATION SUMMARY:							
Full-time equated classified positions	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
GROSS APPROPRIATION	1,935,042,366	1,939,071,166	1,943,717,366	1,943,717,366	1,943,345,166	8,302,800	0.4%
<u>Interdepartmental grant revenues:</u>							
Total interdepartmental grants and intradepartmental transfers	0	0	0	0	0	0	0.0%
ADJUSTED GROSS APPROPRIATION	1,935,042,366	1,939,071,166	1,943,717,366	1,943,717,366	1,943,345,166	8,302,800	0.4%
<u>Federal revenues:</u>							
Higher education act of 1965, title IV, 20 U.S.C.	3,300,000	3,600,000	3,600,000	3,600,000	3,600,000	300,000	9.1%
Higher education act of 1965, title IV, part A	1,600,000	1,900,000	1,900,000	1,900,000	1,900,000	300,000	18.8%
Total federal revenues	4,900,000	5,500,000	5,500,000	5,500,000	5,500,000	600,000	12.2%
<u>Special revenue funds:</u>							
Total local revenues	0	0	0	0	0	0	0.0%
Total private revenues	0	0	0	0	0	0	0.0%
Total other state restricted revenues	117,473,850	121,573,850	125,573,850	125,573,850	125,573,850	8,100,000	6.9%
State general fund/general purpose	1,812,668,516	1,811,997,316	1,812,643,516	1,812,643,516	1,812,271,316	(397,200)	-0.02%
* Includes \$9.2 million Merit Award supplemental enacted in July 2002 (P.A. 530 of 2002).							

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 102. CENTRAL MICHIGAN UNIVERSITY							
Operations	90,003,800	90,003,800	90,003,800	90,003,800	90,003,800	0	0.0%
GROSS APPROPRIATION	90,003,800	90,003,800	90,003,800	90,003,800	90,003,800	0	0.0%
Appropriated from:							
State general fund/general purpose	90,003,800	90,003,800	90,003,800	90,003,800	90,003,800	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 103. EASTERN MICHIGAN UNIVERSITY							
Operations	87,637,200	87,637,200	87,637,200	87,637,200	87,637,200	0	0.0%
GROSS APPROPRIATION	87,637,200	87,637,200	87,637,200	87,637,200	87,637,200	0	0.0%
Appropriated from:							
State general fund/general purpose	87,637,200	87,637,200	87,637,200	87,637,200	87,637,200	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 104. FERRIS STATE UNIVERSITY							
Operations	55,520,300	55,520,300	55,520,300	55,520,300	55,520,300	0	0.0%
GROSS APPROPRIATION	55,520,300	55,520,300	55,520,300	55,520,300	55,520,300	0	0.0%
Appropriated from:							
State general fund/general purpose	55,520,300	55,520,300	55,520,300	55,520,300	55,520,300	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 105. GRAND VALLEY STATE UNIVERSITY							
Operations	60,095,400	60,095,400	60,095,400	60,095,400	60,095,400	0	0.0%
GROSS APPROPRIATION	60,095,400	60,095,400	60,095,400	60,095,400	60,095,400	0	0.0%
Appropriated from:							
State general fund/general purpose	60,095,400	60,095,400	60,095,400	60,095,400	60,095,400	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 106. LAKE SUPERIOR STATE UNIVERSITY							
Operations	14,268,700	14,268,700	14,268,700	14,268,700	14,268,700	0	0.0%
GROSS APPROPRIATION	14,268,700	14,268,700	14,268,700	14,268,700	14,268,700	0	0.0%
Appropriated from:							
State general fund/general purpose	14,268,700	14,268,700	14,268,700	14,268,700	14,268,700	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 107. MICHIGAN STATE UNIVERSITY							
Operations	325,982,300	325,982,300	325,982,300	325,982,300	325,982,300	0	0.0%
GROSS APPROPRIATION	325,982,300	325,982,300	325,982,300	325,982,300	325,982,300	0	0.0%
Appropriated from:							
State general fund/general purpose	325,982,300	325,982,300	325,982,300	325,982,300	325,982,300	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 108. MICHIGAN TECHNOLOGICAL UNIVERSITY							
Operations	55,241,600	55,241,600	55,241,600	55,241,600	55,241,600	0	0.0%
GROSS APPROPRIATION	55,241,600	55,241,600	55,241,600	55,241,600	55,241,600	0	0.0%
Appropriated from:							
State general fund/general purpose	55,241,600	55,241,600	55,241,600	55,241,600	55,241,600	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 109. NORTHERN MICHIGAN UNIVERSITY							
Operations	52,012,900	52,012,900	52,012,900	52,012,900	52,012,900	0	0.0%
GROSS APPROPRIATION	52,012,900	52,012,900	52,012,900	52,012,900	52,012,900	0	0.0%
Appropriated from:							
State general fund/general purpose	52,012,900	52,012,900	52,012,900	52,012,900	52,012,900	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 110. OAKLAND UNIVERSITY							
Operations	52,384,700	52,384,700	52,384,700	52,384,700	52,384,700	0	0.0%
GROSS APPROPRIATION	52,384,700	52,384,700	52,384,700	52,384,700	52,384,700	0	0.0%
Appropriated from:							
State general fund/general purpose	52,384,700	52,384,700	52,384,700	52,384,700	52,384,700	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 111. SAGINAW VALLEY STATE UNIVERSITY							
Operations	27,393,300	27,393,300	27,393,300	27,393,300	27,393,300	0	0.0%
GROSS APPROPRIATION	27,393,300	27,393,300	27,393,300	27,393,300	27,393,300	0	0.0%
Appropriated from:							
State general fund/general purpose	27,393,300	27,393,300	27,393,300	27,393,300	27,393,300	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 112. UNIVERSITY OF MICHIGAN-ANN ARBOR							
Operations	363,562,700	363,562,700	363,562,700	363,562,700	363,562,700	0	0.0%
GROSS APPROPRIATION	363,562,700	363,562,700	363,562,700	363,562,700	363,562,700	0	0.0%
Appropriated from:							
State general fund/general purpose	363,562,700	363,562,700	363,562,700	363,562,700	363,562,700	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 113. UNIVERSITY OF MICHIGAN-DEARBORN							
Operations	27,993,300	27,993,300	27,993,300	27,993,300	27,993,300	0	0.0%
GROSS APPROPRIATION	27,993,300	27,993,300	27,993,300	27,993,300	27,993,300	0	0.0%
Appropriated from:							
State general fund/general purpose	27,993,300	27,993,300	27,993,300	27,993,300	27,993,300	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 114. UNIVERSITY OF MICHIGAN-FLINT							
Operations	24,068,100	24,068,100	24,068,100	24,068,100	24,068,100	0	0.0%
GROSS APPROPRIATION	24,068,100	24,068,100	24,068,100	24,068,100	24,068,100	0	0.0%
Appropriated from:							
State general fund/general purpose	24,068,100	24,068,100	24,068,100	24,068,100	24,068,100	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 115. WAYNE STATE UNIVERSITY							
Operations	253,644,700	253,644,700	253,644,700	253,644,700	253,644,700	0	0.0%
GROSS APPROPRIATION	253,644,700	253,644,700	253,644,700	253,644,700	253,644,700	0	0.0%
Appropriated from:							
State general fund/general purpose	253,644,700	253,644,700	253,644,700	253,644,700	253,644,700	0	0.0%

	<u>FY 2001-02 Year-to-Date</u>	<u>FY 2002-03 Governor's Rec.</u>	<u>FY 2002-03 Senate Passed</u>	<u>FY 2002-03 House Passed</u>	<u>FY 2002-03 Enacted P.A. 144 of 2002</u>	<u>Enacted \$ Change from FY 2001-02</u>	<u>Enacted % Change from FY 2001-02</u>
Sec. 116. WESTERN MICHIGAN UNIVERSITY							
Operations	125,677,200	125,677,200	125,677,200	125,677,200	125,677,200	0	0.0%
GROSS APPROPRIATION	125,677,200	125,677,200	125,677,200	125,677,200	125,677,200	0	0.0%
Appropriated from:							
State general fund/general purpose	125,677,200	125,677,200	125,677,200	125,677,200	125,677,200	0	0.0%

	FY 2001-02 Year-to-Date	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 117. STATE AND REGIONAL PROGRAMS							
Full-time equated positions	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
Agricultural experiment station	36,848,700	36,747,200	36,848,700	36,848,700	36,848,700	0	0.0%
Cooperative extension service	31,782,600	31,692,600	31,782,600	31,782,600	31,782,600	0	0.0%
Rare isotope accelerator	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	n/a
Michigan molecular institute	236,900	0	236,900	236,900	0	(236,900)	-100.0%
Japan center for Michigan universities	305,300	305,300	305,300	305,300	305,300	0	0.0%
Higher education database	275,000	250,000	250,000	250,000	250,000	(25,000)	-9.1%
FTE positions in above line	1.0	0.0	1.0	1.0	1.0	0.0	0.0%
Midwestern higher education compact	82,500	0	82,500	82,500	82,500	0	0.0%
GROSS APPROPRIATION	69,531,000	70,995,100	71,506,000	71,506,000	71,269,100	1,738,100	2.5%
Appropriated from:							
Special revenue funds:							
Michigan tobacco settlement trust fund	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	n/a
State general fund/general purpose	69,531,000	68,995,100	69,506,000	69,506,000	69,269,100	(261,900)	-0.4%

	FY 2001-02 Year-to-Date	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 118. MARTIN LUTHER KING, JR.-CESAR CHAVEZ-ROSA PARKS PROGRAM							
Select student supportive services	2,173,450	2,173,450	2,173,450	2,173,450	2,173,450	0	0.0%
Michigan college/ university partnership program	652,050	652,050	652,050	652,050	652,050	0	0.0%
Morris Hood, Jr. educator development program	165,100	165,100	165,100	165,100	165,100	0	0.0%
GROSS APPROPRIATION	2,990,600	2,990,600	2,990,600	2,990,600	2,990,600	0	0.0%
Appropriated from:							
State general fund/general purpose	2,990,600	2,990,600	2,990,600	2,990,600	2,990,600	0	0.0%

	FY 2001-02 Year-to-Date	FY 2002-03 Governor's Rec.	FY 2002-03 Senate Passed	FY 2002-03 House Passed	FY 2002-03 Enacted P.A. 144 of 2002	Enacted \$ Change from FY 2001-02	Enacted % Change from FY 2001-02
Sec. 119. GRANTS AND FINANCIAL AID							
State competitive scholarships	36,354,616	36,654,616	36,654,616	36,654,616	36,654,616	300,000	0.8%
Tuition grants	66,100,200	66,100,200	66,100,200	66,100,200	66,100,200	0	0.0%
Michigan work study program	8,015,800	8,015,800	8,015,800	8,015,800	8,015,800	0	0.0%
Part-time independent student program	2,903,000	2,903,000	2,903,000	2,903,000	2,903,000	0	0.0%
Grant for Michigan resident dental graduates	5,052,300	5,052,300	5,052,300	5,052,300	5,052,300	0	0.0%
Grant for general degree graduates	6,319,400	6,184,100	6,319,400	6,319,400	6,184,100	(135,300)	-2.1%
Grant for allied health graduates	935,100	935,100	935,100	935,100	935,100	0	0.0%
Michigan education opportunity grants	2,280,300	2,280,300	2,280,300	2,280,300	2,280,300	0	0.0%
Robert C. Byrd honors scholarship program	1,600,000	1,900,000	1,900,000	1,900,000	1,900,000	300,000	18.8%
Nursing scholarship program	0	0	4,000,000	4,000,000	4,000,000	4,000,000	n/a
Michigan merit award program	112,223,850	114,323,850	114,323,850	114,323,850	114,323,850	2,100,000	1.9%
Tuition incentive program	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	0	0.0%
GROSS APPROPRIATION	247,034,566	249,599,266	253,734,566	253,734,566	253,599,266	6,564,700	2.7%
Appropriated from:							
Federal revenues:							
Higher education act of 1965, title IV, 20 U.S.C.	3,300,000	3,600,000	3,600,000	3,600,000	3,600,000	300,000	9.1%
Higher education act of 1965, title IV, part A	1,600,000	1,900,000	1,900,000	1,900,000	1,900,000	300,000	18.8%
Special revenue funds:							
Michigan merit award trust fund	117,473,850	119,573,850	123,573,850	123,573,850	123,573,850	6,100,000	5.2%
State general fund/general purpose	124,660,716	124,525,416	124,660,716	124,660,716	124,525,416	(135,300)	-0.1%

PROGRAM REVISION REQUESTS

BUDGET/PROGRAM REVISION REQUESTS	
FY 2002-03	
University/Request	Amount Requested
Central Michigan University	
1. Per-student funding support of \$4,994 to allow academic program expansion in teacher education, engineering technology, information technology, health professions, and other high demand disciplines	\$7,400,000
Total	\$7,400,000
Eastern Michigan University	
1. Faculty and staff compensation increases	\$6,800,000
2. Energy costs and conservation initiatives	578,000
3. Per-student funding support of \$4,727	2,600,000
4. Student financial aid	527,000
5. Specialized instructional instrumentation and equipment	800,000
6. Increase for supplies, telecommunications, fees and services	370,000
7. Development of doctoral program in technology	267,000
8. Student access and success programs	910,000
9. Additional resources for clinical psychology & information systems programs ..	700,000
10. Community outreach, service, and applied research	158,000
11. Continuous improvement initiatives	197,000
Total	\$13,907,000
Ferris State University	
1. Base increase of 3.8%	\$2,109,771
2. Career Institute for Education and Workforce Development	300,000
3. Michigan Critical Workforce Development Scholarships	800,000
4. Replacement of Jobs Commission grant for Collegiate Skills Program	600,000
Total	\$3,809,771

University/Request	Amount Requested
Grand Valley State University	
1. Enrollment growth @ \$4,900 per estimated FY 2001-02 FYES of 16,626	\$21,372,000
Total	\$21,372,000
Lake Superior State University	
1. Economic adjustment of 3.0%	\$824,327
2. Academic equipment	450,000
3. Expansion of Teacher Education Program	135,000
4. Establishment of an Environmental Sciences Center	230,000
5. Equipment and hardware to fully develop link with information highway	450,000
6. Faculty position and software for graphics/design technology	145,000
Total	\$2,234,327
Michigan State University	
1. Increase of 3.0% for base budgets	\$19,500,000
2. Increase of 20.0% for health care costs	6,900,000
3. Increase of 5.0% for faculty salaries	5,700,000
4. Utility and new space costs	1,600,000
5. Progress toward reducing disparity in per-student funding	---
6. Agricultural Experiment Station	4,000,000
7. Cooperative Extension Service	4,000,000
Total	\$41,700,000
Michigan Technological University	
1. Funding to hold tuition increases to 6%	\$2,834,000
2. Salary increase of 8% for faculty and staff	2,524,000
3. Increase for supplies, services, and equipment	2,000,000
4. Student retention and enrollment management	500,000
5. Cost increase for insurance premiums	300,000

University/Request	Amount Requested
6. Network security costs	200,000
7. Upgrade and replacement of computer and lab equipment and facilities	2,000,000
Total	\$10,358,000
Northern Michigan University	
1. Compensation increases for faculty and staff	\$2,393,000
2. Financial aid and scholarships	500,000
3. Public School Employees Retirement System cost increase	300,000
4. Health insurance cost increase of 14%	900,000
5. Natural gas rate increase of 30%	400,000
6. Increased bandwidth needs for Internet access	100,000
7. Administrative software maintenance	199,000
8. Technology router and switch maintenance	33,000
9. New tuition revenue due to enrollment increase	(900,000)
Total	\$3,925,000
Oakland University	
1. Salary and wage adjustments	\$3,375,000
2. Increase of 3% for non personnel costs	1,000,000
3. Per-student funding support of \$5,000	3,090,000
4. Creation of Work-Learn Center to provide student internships	550,000
5. Technology enhancements	2,500,000
6. Diversity student scholarships	500,000
7. Enhancement of services to students with disabilities	200,000
Total	\$11,215,000
Saginaw Valley State University	
1. Increase of 12.5% to support per-student funding of \$4,700	\$3,424,163
Total	\$3,424,163

University/Request	Amount Requested
University of Michigan-Ann Arbor	
1. Increase of 4% in base funding	\$14,542,508
Total	\$14,542,508
University of Michigan-Dearborn	
1. Faculty to enhance undergraduate education and expand graduate education .	\$761,900
2. Information technology infrastructure to support learning	350,000
3. Increase in health benefit costs	250,000
Total	\$1,361,900
University of Michigan-Flint	
1. Expand information and instructional technology and learning	\$830,000
2. Strengthen academic program initiatives in health, art, communications, computer science, graphic design, teaching, management, and social work ...	1,357,000
3. Enhance community outreach efforts	230,000
Total	\$2,417,000
Wayne State University	
1. Increase for base operations including faculty, staff, and library resources	\$13,800,000
2. Creation of a hybrid-delivery (clinical/e-learning) degree program in nursing	633,000
Total	\$14,433,000
Western Michigan University	
1. Teaching enhancement and support	\$5,000,000
Total	\$5,000,000
Total University Program Revision Requests	\$157,099,669

BOILERPLATE REPORT REQUIREMENTS

**HIGHER EDUCATION BOILERPLATE REPORTS
FY 2002-03: P.A. 144 of 2002**

Sec. No.	Subject of Report	Report Sent From:	Report Sent To:	Report Due Date
208	Requirement to use Internet for reports	Institutions funded under the act	Recipients identified for each report	None specified
209	Buy American compliance	State Universities	Upon Request	May 1, 2003
210(2)	HEIDI data submission	State Universities	State Budget Director	Oct. 15/Nov. 15, 2002
210(3)	Appropriation procedures/policies	Fiscal Agencies	Universities	None specified
214	Tuition tax credit documentation	Independent/State Universities	Fiscal Agencies	When sent to Treasury
216	Restricted fund balances	Department of Treasury	Budget Director; Higher Education Subcommittees; Fiscal Agencies	February 15, 2003
302(3)	Tuition grant maximum award	Higher Ed Assistance Authority	State Budget Director; Fiscal Agencies	February 15, 2003
307	Audits of independent colleges	State Auditor General	Appropriation Committees	May 1, 2003
401(2)-(3)	Joe Young, Jr. Psychiatric Research Program	Wayne State University	Dept. of Community Health; State Budget Director; Fiscal Agencies	November 1, 2003
421	Charter Schools Development and Performance Institute	Central Michigan University	State Budget Director; Appropriation Committees; Fiscal Agencies	September 30, 2003
433	Project GREEN	Michigan State University	State Budget Director; Agriculture & Higher Ed Subcommittees; Fiscal Agencies	September 30, 2003
434	Cooperative efforts with MEDC	Presidents Council	Budget Director; Higher Education Subcommittees; Fiscal Agencies	Quarterly
435	Dormitory fire safety systems	State Universities	Legislature	January 1, 2003
436	Tuition restraint	State Universities	Legislature	February 28, 2002
507	King-Chavez-Parks expenditures	Independent/State Universities	Dept. of Career Development	April 15, 2003
601	Academic status of high school students in college	Presidents Council; Secondary School Principals	Secondary School Principals; Presidents Council	None specified
602	Academic status of community college transfer students	Presidents Council	Michigan Community College Association	None specified
701(1)	Review of HEIDI enrollment data	State Auditor General	Appropriation Committees; Budget Director	July 1, 2003
702	Implementation of audit recommendations	Universities audited	Auditor General; Fiscal Agencies; State Budget Director	60 days after audit
705	Undergraduate instruction by faculty rank	State Universities	Higher Education Institutional Data Inventory (HEIDI)	October 31, 2002
708	Performance audits of 3 public universities	State Auditor General	No one specified	September 30, 2003
709	Crime awareness and campus security	Institutions subject to Federal Campus Security Act	Michigan Dept. of Education; Internet	October 15, 2002
710	Need-based/merit-based financial aid	State Universities	Higher Ed Subcommittees; Fiscal Agencies	February 15, 2003

