

FY 2020-21 HIGHER EDUCATION BUDGET: APPROPRIATIONS (SEC. 236)
 Chair's Recommendation Summary

FY 2019-20 YTD	EXECUTIVE				CONFERENCE (SB 927)				
	Appropriation	Change from Current Year Dollars	%		Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%
University Operations by School*									
Central \$89,227,800	\$91,418,500	\$2,190,700	2.5%		89,564,500	(1,854,000)	(2.0%)	336,700	0.4%
Eastern 77,556,000	79,487,300	1,931,300	2.5%		77,555,200	(1,932,100)	(2.4%)	(800)	0.0%
Ferris 56,032,800	57,408,400	1,375,600	2.5%		55,934,300	(1,474,100)	(2.6%)	(98,500)	(0.2%)
Grand Valley 73,388,500	75,196,300	1,807,800	2.5%		73,490,700	(1,705,600)	(2.3%)	102,200	0.1%
Lake Superior 14,361,000	14,696,200	335,200	2.3%		15,252,100	555,900	3.8%	891,100	6.2%
Michigan St 288,799,400	295,982,700	7,183,300	2.5%		288,935,700	(7,047,000)	(2.4%)	136,300	0.0%
Michigan Tech 50,568,100	51,820,600	1,252,500	2.5%		50,795,200	(1,025,400)	(2.0%)	227,100	0.4%
Northern 48,909,100	50,104,300	1,195,200	2.4%		48,869,700	(1,234,600)	(2.5%)	(39,400)	(0.1%)
Oakland 53,432,500	54,761,200	1,328,700	2.5%		53,413,500	(1,347,700)	(2.5%)	(19,000)	0.0%
Saginaw Valley 30,807,700	31,572,300	764,600	2.5%		30,803,300	(769,000)	(2.4%)	(4,400)	0.0%
UM Ann Arbor 322,773,600	330,822,900	8,049,300	2.5%		322,931,100	(7,891,800)	(2.4%)	157,500	0.0%
UM Dearborn 26,327,200	26,981,400	654,200	2.5%		26,334,800	(646,600)	(2.4%)	7,600	0.0%
UM Flint 23,893,200	24,483,600	590,400	2.5%		23,964,400	(519,200)	(2.1%)	71,200	0.3%
Wayne St 203,413,900	208,488,800	5,074,900	2.5%		203,458,900	(5,029,900)	(2.4%)	45,000	0.0%
Western 112,290,100	115,078,200	2,788,100	2.5%		112,363,900	(2,714,300)	(2.4%)	73,800	0.1%
University Operations**									
Gross \$1,471,780,900	\$1,508,302,700	\$36,521,800	2.5%		\$1,473,667,300	(\$34,635,400)	(2.3%)	\$1,886,400	0.1%
Restricted 343,168,300	343,168,300	0		343,168,300	0		0		
GF/GP 1,128,612,600	1,165,134,400	36,521,800		1,130,499,000	(34,635,400)		1,886,400		
Indian Tuition Waiver (Included in Ops)									
Gross 10,905,700	10,905,700	0	--	11,792,100	886,400	8.1%	886,400	8.1%	
GF/GP 10,905,700	10,905,700	0		11,792,100	886,400		886,400		
MSU AgBioResearch									
Gross 34,937,300	35,810,700	873,400	2.5%	34,937,300	(873,400)	(2.4%)	0	0.0%	
GF/GP 34,937,300	35,810,700	873,400		34,937,300	(873,400)		0		
MSU Extension									
Gross 30,136,100	30,889,500	753,400	2.5%	30,136,100	(753,400)	(2.4%)	0	0.0%	
GF/GP 30,136,100	30,889,500	753,400		30,136,100	(753,400)		0		
University Operations Subtotal									
Gross 1,536,854,300	1,575,002,900	38,148,600	2.5%	1,538,740,700	(36,262,200)	(2.3%)	1,886,400	0.1%	
Restricted 343,168,300	343,168,300	0		343,168,300	0		0		
GF/GP 1,193,686,000	1,231,834,600	38,148,600		1,195,572,400	(36,262,200)		1,886,400		
MPSERS UAAL State Share									
Gross 5,017,000	11,695,000	6,678,000	133.1%	11,695,000	0	0.0%	6,678,000	133.1%	
Restricted 5,017,000	11,695,000	6,678,000		11,695,000	0		6,678,000		
GF/GP 0	0	0		0	0		0		
MSPERS Normal Cost Offset									
Gross 1,234,000	1,200,000	(34,000)	(2.8%)	1,200,000	0	0.0%	(34,000)	(2.8%)	
Restricted 1,234,000	1,200,000	(34,000)		1,200,000	0		(34,000)		
GF/GP 0	0	0		0	0		0		
HEIDI									
Gross 200,000	200,000	0	0.0%	200,000	0	0.0%	0	0.0%	
GF/GP 200,000	200,000	0		200,000	0		0		
Midwest Compact									
Gross 115,000	115,000	0	0.0%	115,000	0	0.0%	0	0.0%	
GF/GP 115,000	115,000	0		115,000	0		0		
King-Chavez-Parks									
Gross 2,691,500	2,691,500	0	0.0%	2,691,500	0	0.0%	0	0.0%	
GF/GP 2,691,500	2,691,500	0		2,691,500	0		0		
Competitive Scholarships									
Gross 38,361,700	38,361,700	0	0.0%	29,861,700	(8,500,000)	(22.2%)	(8,500,000)	(22.2%)	
Federal 32,430,800	32,430,800	0		23,930,800	(8,500,000)		(8,500,000)		
GF/GP 5,930,900	5,930,900	0		5,930,900	0		0		

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	Appropriation	Change from Current Year Dollars	%	Appropriation	Change from Executive Dollars	%	Change from Current Year Dollars	%
Tuition Grant Program								
Gross 38,021,500	32,021,500	(6,000,000)	(15.8%)	42,021,500	10,000,000	31.2%	4,000,000	10.5%
Federal 34,095,600	16,095,600	(18,000,000)		30,095,600	14,000,000		(4,000,000)	
GF/GP 3,925,900	15,925,900	12,000,000		11,925,900	(4,000,000)		8,000,000	
Tuition Incentive Program								
Gross 64,300,000	67,958,000	3,658,000	5.7%	68,800,000	842,000	1.2%	4,500,000	7.0%
Federal 64,300,000	64,300,000	0		68,800,000	4,500,000		4,500,000	
GF/GP 0	3,658,000	3,658,000		0	(3,658,000)		0	
Children of Vets & Offr's Tuition								
Gross 1,400,000	1,400,000	0	0.0%	1,400,000	0	0.0%	0	0.0%
Restricted 0	0	0		0	0		0	
GF/GP 1,400,000	1,400,000	0		1,400,000	0		0	
Project GEAR-UP								
Gross 3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%	0	0.0%
Federal 3,200,000	3,200,000	0		3,200,000	0		0	
GF/GP 0	0	0		0	0		0	
Grants & Financial Aid Subtotal								
Gross 145,283,200	142,941,200	(2,342,000)	(1.6%)	145,283,200	2,342,000	1.6%	0	0.0%
Federal 134,026,400	116,026,400	(18,000,000)		126,026,400	10,000,000		(8,000,000)	
Restricted 0	0	0		0	0		0	
GF/GP 11,256,800	26,914,800	15,658,000		19,256,800	(7,658,000)		8,000,000	
Michigan Student Loan Refinance Program								
Gross 0	10,000,000	10,000,000	--	0	(10,000,000)	(100%)	0	--
Restricted 0	0	0		0	0		0	
GF/GP 0	10,000,000	10,000,000		0	(10,000,000)		0	
One-Time Funding Subtotal								
Gross 0	10,000,000	10,000,000	--	0	(10,000,000)	(100%)	0	--
Restricted 0	0	0		0	0		0	
GF/GP 0	10,000,000	10,000,000		0	(10,000,000)		0	
TOTAL BUDGET								
Gross \$1,691,395,000	\$1,743,845,600	\$52,450,600	3.1%	\$1,699,925,400	(\$43,920,200)	(2.5%)	\$8,530,400	0.5%
Federal 134,026,400	116,026,400	(18,000,000)	(13.4%)	126,026,400	10,000,000	8.6%	(8,000,000)	(6.0%)
Restricted 349,419,300	356,063,300	6,644,000	1.9%	356,063,300	0	0.0%	6,644,000	1.9%
GF/GP \$1,207,949,300	\$1,271,755,900	\$63,806,600	5.3%	\$1,217,835,700	(\$53,920,200)	(4.2%)	\$9,886,400	0.8%

Because of revenue uncertainty due to the COVID-19 pandemic, separate FY 2020-21 budget bills were not passed by the House or the Senate.

* University Operations individual amounts include the Indian Tuition Waiver Payments

** Operations increase includes one-time \$1.0 million increase for LSSU for the Bay Mills Pass-through