

# **FISCAL YEAR 2011-12 HIGHER EDUCATION APPROPRIATIONS REPORT**

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

**Prepared by:**

**Kyle I. Jen, House Fiscal Agency  
Bill Bowerman, Senate Fiscal Agency**



**September 2011**



## **APPROPRIATIONS SUBCOMMITTEES ON HIGHER EDUCATION**

### **HOUSE SUBCOMMITTEE MEMBERS**

Representative Robert Genetski II, Chair  
Representative Kevin Cotter, Majority Vice Chair  
Representative Joseph Haveman  
Representative Al Pscholka  
Representative Joan Bauer, Minority Vice Chair  
Representative Shanelle Jackson

### **SENATE SUBCOMMITTEE MEMBERS**

Senator Tonya Schuitmaker, Chair  
Senator Howard Walker, Majority Vice Chair  
Senator Morris Hood III, Minority Vice Chair

## ACKNOWLEDGMENTS

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Consistent with past practice, this report has been prepared to provide a precise record of how appropriation amounts in the FY 2011-12 Higher Education budget were calculated.

The report was written by Kyle I. Jen, Deputy Director, House Fiscal Agency, and Bill Bowerman, Associate Director, Senate Fiscal Agency.

Visit our web sites, [www.house.mi.gov/hfa](http://www.house.mi.gov/hfa) or [www.senate.michigan.gov/sfa](http://www.senate.michigan.gov/sfa), to find a copy of this report.



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**SUMMARY OF HIGHER EDUCATION  
APPROPRIATION ISSUES**

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**HIGHER EDUCATION  
P.A. 62 of 2011 – ARTICLE III**

| FULL-TIME EQUATED (FTE)<br>POSITIONS/FUNDING SOURCE | FY 2010-11<br>YEAR-TO-<br>DATE <sup>1)</sup> | FY 2011-12<br>GOV.'S REC. | FY 2011-12<br>SENATE | FY 2011-12<br>HOUSE  | FY 2011-12<br>INITIAL<br>ONGOING<br>APPROPS. <sup>2)</sup> | CHANGES FROM<br>FY 2010-11 YEAR-TO-DATE |               |
|---|--|---------------------------|----------------------|----------------------|--|---|---------------|
|   |  |                           |                      |                      |  | AMOUNT                                  | PERCENT       |
| FTE Positions .....                                 | 1.0  | 1.0                       | 1.0                  | N/A                  | N/A  | N/A                                     | N/A           |
| <b>GROSS.....</b>                                   | <b>1,578,278,500</b>                         | <b>1,362,278,400</b>      | <b>1,362,278,400</b> | <b>1,362,278,400</b> | <b>1,362,278,400</b>                                       | <b>(216,000,100)</b>                    | <b>(13.7)</b> |
| Less:   |  |                           |                      |                      |  |   |               |
| Interdepartmental Grants Received .....             | 0  | 0                         | 0                    | 0                    | 0  | 0                                       | 0.0           |
| <b>ADJUSTED GROSS .....</b>                         | <b>1,578,278,500</b>                         | <b>1,362,278,400</b>      | <b>1,362,278,400</b> | <b>1,362,278,400</b> | <b>1,362,278,400</b>                                       | <b>(216,000,100)</b>                    | <b>(13.7)</b> |
| Less:   |  |                           |                      |                      |  |   |               |
| Federal Funds.....                                  | 91,926,400                                   | 98,326,400                | 98,326,400           | 98,326,400           | 98,326,400   | 6,400,000                               | 7.0           |
| Local and Private.....                              | 0  | 0                         | 0                    | 0                    | 0  | 0                                       | 0.0           |
| <b>TOTAL STATE SPENDING .....</b>                   | <b>1,486,352,100</b>                         | <b>1,263,952,000</b>      | <b>1,263,952,000</b> | <b>1,263,952,000</b> | <b>1,263,952,000</b>                                       | <b>(222,400,100)</b>                    | <b>(15.0)</b> |
| Less:   |  |                           |                      |                      |  |   |               |
| Other State Restricted Funds .....                  | 300,000                                      | 699,919,500               | 200,200,000          | 699,919,500          | 200,219,500  | 199,919,500                             | 66,639.8      |
| <b>GENERAL FUND/GENERAL PURPOSE ..</b>              | <b>1,486,052,100</b>                         | <b>564,032,500</b>        | <b>1,063,752,000</b> | <b>564,032,500</b>   | <b>1,063,732,500</b>                                       | <b>(422,319,600)</b>                    | <b>(28.4)</b> |
| <b>PAYMENTS TO LOCALS .....</b>                     | <b>0</b>                                     | <b>0</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>   | <b>0</b>                                | <b>0.0</b>    |

<sup>1)</sup> Includes Federal funds adjustment for Grants and Financial Aid contained in 2011 PA 50.

<sup>2)</sup> Figures do not reflect \$1,900,000 in GF/GP funds appropriated and designated for one-time purposes in section 294 of the budget article.

## A. BUDGET BILL FORMAT

The FY 2011-12 Higher Education budget was merged into the compiled School Aid Act (as Article III of that act), rather than being enacted as a standard one-year budget bill. The Governor's recommendation and the House had utilized the School Aid Act format; the Senate had utilized the standard one-year format.

In the budget article enacted into law, no distinction was made between categories of public universities in the appropriation section of the budget article; universities are listed in alphabetical order.

## B. UNIVERSITY OPERATIONS

Three sets of adjustments were made to each of the 15 university operations appropriations in the enacted FY 2011-12 budget:

- Each university's appropriation was reduced by 15.0%, for a total reduction of \$213.1 million GF/GP.
- From the remaining appropriations, a total of \$83.0 million in tuition restraint incentive funding (ranging from 5.1% to 9.8% of university appropriation amounts, based on the prior five-year average tuition/fee increase for each university) was set aside, to be paid only if a university holds its FY 2011-12 resident undergraduate tuition/fee rate increase below the prior-five-year statewide average of 7.1%.
- \$200.0 million in GF/GP funds was replaced with School Aid Fund revenue. For each university, 16.6% of its total appropriation (operations plus tuition restraint incentive funding) is funded from the School Aid Fund.

The House had utilized a sliding scale component, based on per-student funding amounts, for one percentage point of the overall reduction and had concurred with the tuition restraint policy as proposed in the Governor's proposed budget. The Senate utilized a straight across-the-board reduction and did not set aside the separate amounts for tuition restraint. The House had appropriated \$699.7 million from the School Aid Fund, consistent with the Governor's proposed budget; the Senate appropriated \$200.0 million from the fund.

Table 1, column 6, lists the FY 2011-12 appropriation for each university (including tuition restraint incentive funding amounts). Tables 2 through 4 outline the recommendations of the Governor, House, and Senate. Table 5 shows per-student funding amounts for the 15 public universities based on FY 2011-12 appropriations and FY 2009-10 fiscal-year-equated students. Table 6 shows the funding sources, split between School Aid Fund and GF/GP revenue, for each university's appropriation.

In addition to the appropriations discussed above, a total of \$1.9 million in GF/GP funds were appropriated and designated for one-time purposes under section 294 of the budget article (see the Major Boilerplate Changes section below).

All 15 universities were certified by the State Budget Director as having complied with the tuition restraint incentive funding requirements. Table 10 provides information on tuition restraint incentive funding and tuition/fee rate increases reported for that

purpose. Table 11 shows tuition/fee rate increases calculated under standard Higher Education Institutional Data Inventory (HEIDI) reporting requirements.

### **C. INDIAN TUITION WAIVERS**

In FY 1996-97, funding totaling \$2.4 million was added to the base appropriation for each university for costs incurred by the universities under Public Act 174 of 1976, the Indian Tuition Waiver Act. Additional funds were allocated for this purpose in FY 2007-08. Table 7 lists, for each university, the FY 1996-97 tuition waiver amount added to the base, the FY 2007-08 allocation amount, an adjustment for across-the-board changes to university appropriations from FY 1997-98 through FY 2011-12, and the resulting total FY 2011-12 Indian Tuition Waiver allocation.

Note that these calculations reflect historical appropriation adjustments related to Indian Tuition Waivers, but the budget article does not contain language formally allocating the funds. Also included in the FY 2011-12 Indian Tuition Waiver funding are allocations to Bay Mills Tribal College (\$100,000) and to Saginaw Chippewa Tribal College (\$29,700) that are passed through Lake Superior State University and Central Michigan University, respectively, under budget article language.

### **D. MARTIN LUTHER KING, JR.-CESAR CHAVEZ-ROSA PARKS INITIATIVE**

There were no policy changes for the six King-Chavez-Parks (KCP) Programs for FY 2011-12. Table 8 provides an overview of funding for the \$1.8 million initiative. Table 9 lists the dollar amounts allocated from each university's appropriation for the College Day, Future Faculty, and Visiting Professors Programs. Pursuant to associated budget article language, the dollar amounts reflect a reduction of 15.0% for each program, consistent with the change in overall university appropriations.

### **E. AGRICULTURAL EXPERIMENT STATION AND COOPERATIVE EXTENSION SERVICE**

The Agricultural Experiment Station (AES) and the Cooperative Extension Service (CES) are programs operated by Michigan State University that provide services throughout the State. The line items for the two programs were rolled together into a single line item called Agricultural Experiment and Cooperative Extension Activities. Consistent with the reduction for university operations, total funding for the two programs was reduced by 15.0%, resulting in an FY 2011-12 appropriation amount of \$52.6 million.

### **F. STATE COMPETITIVE SCHOLARSHIPS**

Public Act 208 of 1964 created the State Competitive Scholarship Program, which provides grants to students who score well on the American College Test (ACT) and have financial need. The FY 2011-12 appropriation for the program was maintained at \$19.9 million. Of that total, \$1.5 million was appropriated from federal Leveraging Educational Assistance Partnership (LEAP) funds; subsequent to the enactment of the budget, that federal funding source has been eliminated. As a result, the Department of Treasury has lowered the maximum award amount from \$600 to \$575.

For all three major state financial aid programs, state-level funding was replaced with federal Temporary Assistance to Needy Families (TANF) funding in order to improve the state's ability to meet federal TANF maintenance-of-effort (MOE) requirements. Offsetting adjustments were made in the Human Services budget. Similar adjustments had been made in previous budget years through mid-year supplemental appropriation changes.

#### **G. TUITION GRANTS**

Public Act 313 of 1966 created the Tuition Grant Program, which provides grants to students with financial need enrolled at Michigan independent colleges and universities. The FY 2011-12 appropriation for the program was maintained at \$31.7 million. Provisions capping total awards at any institution at \$3.0 million were retained, resulting in lower awards to students at Baker College and Davenport University. The Department of Treasury has maintained the maximum award amount for students at other institutions at \$1,512.

See statement under State Competitive Scholarships regarding TANF funding.

#### **H. TUITION INCENTIVE PROGRAM**

The Tuition Incentive Program (TIP) promises to pay two years of associate's degree tuition (Phase I) and up to \$2,000 at a four-year institution (Phase II) for Medicaid-eligible middle school and high school students who proceed to graduate from high school. Due to a continued increase in the number of TIP students attending college, \$6.4 million was added (from federal TANF funds) for FY 2011-12, resulting in a total TIP funding level of \$43.8 million.

See statement under State Competitive Scholarships regarding TANF funding.

#### **I. CHILDREN OF VETERANS TUITION AND OFFICER'S SURVIVOR TUITION GRANT PROGRAMS**

Public Act 248 of 2005 established a new Children of Veterans Tuition Grant Program to replace a program that had been created by Public Act 245 of 1935, which was repealed. Public Act 195 of 1996 established the Officer's Survivor Tuition Grant Program. Both programs are now funded in the Higher Education budget. For FY 2011-12, total funding for the programs was maintained at \$1.2 million but \$100,000 in restricted funds were replaced with GF/GP funds to reflect that contributions through the income tax check-off for the Children of Veterans Tuition Grant Program have been well below the \$300,000 in restricted funds previously appropriated.

## J. MAJOR BOILERPLATE CHANGES

1. **FY 2012-13 Appropriations.** Language is added stating intent to provide the same appropriation amounts for FY 2012-13, adjusted for caseload and related costs, federal fund match rates, economic factors, and available revenue. (Sec. 236a)
2. **Tuition Restraint.** Language is included providing for tuition restraint incentive funds appropriated to universities to be paid only if a university certifies that it did not adopt an increase in FY 2010-11 resident undergraduate tuition/fees after February 1, 2011, and that it will not adopt an increase in FY 2011-12 resident undergraduate tuition/fees that is greater than the prior-five-year statewide average tuition/fee increase (7.1%). (Sec. 265)
3. **University Funding Formula.** Language is added stating intent that, in subsequent budget years, university operations funding will be allocated to each university using an incentive-based formula developed and enacted by the Legislature. (Sec. 266)
4. **One-Time Appropriations.** New language appropriates \$1.9 million GF/GP on a one-time basis only in FY 2011-12:
  - a. \$500,000 for the Autism Collaborative Center at Eastern Michigan University
  - b. \$1.2 million for the Facility for Rare Isotope Beams at Michigan State University
  - c. \$200,000 for economic development and commercialization at Western Michigan University
5. **School Aid Fund Proration.** In conjunction with merging the Higher Education budget into the School Aid Act, language is included providing for university appropriation amounts funded from School Aid Fund revenue to be reduced (along with K-12 and Community College appropriations) if total School Aid Fund appropriations are greater than the revenue available in the fund. (Sec. 296, Article IV)
6. **Other New Sections.** New sections are added related to Experiment and Extension research and outreach priorities (Sec. 263a), academic program accreditation (Sec. 271), rejected transfer credits (Sec. 272), student religious beliefs (Sec. 273), embryonic stem cell research (Sec. 274), adult coresident health benefits (Sec. 274a), Capital Outlay reporting (Sec. 275a), and reverse credit transfer (Sec. 286).

## K. BOILERPLATE REPORTS

The table in the final section of this report provides a detailed list of reports required from public universities and other entities under the FY 2011-12 Higher Education budget article.

**Table 1: FY 2011-12 HIGHER EDUCATION INITIAL APPROPRIATIONS - ARTICLE III OF PUBLIC ACT 62 OF 2011**

|                                   | (1)  | (2)                    | (3)  | (4)                                     | (5)                               | (6)                    | (7)                                 | (8)                                  | (9)  |
|-----------------------------------|--|------------------------|--|---|-----------------------------------|------------------------|-------------------------------------|--------------------------------------|--|
| <b>Universities</b>               | FY 2010-11<br>Year-To-Date<br>Appropriation* | 15.0%<br>Reduction     | Program Changes/<br>Current Services/<br>Funding Shifts/<br>Roll-ups | Tuition<br>Restraint<br>Operations Adj. | Tuition<br>Restraint<br>Incentive | FY 2011-12<br>Enacted  | Dollar<br>Change<br>From<br>2010-11 | Percent<br>Change<br>From<br>2010-11 | 2011-12<br>Appropriation<br>Per<br>Student** |
| Central                           | \$80,132,000                                 | (\$12,023,100)         |  | (\$6,677,800)                           | \$6,677,800                       | \$68,108,900           | (\$12,023,100)                      | -15.0%                               | \$3,112                                      |
| Eastern                           | 76,026,200                                   | (11,407,100)           |  | (3,299,200)                             | 3,299,200                         | 64,619,100             | (11,407,100)                        | -15.0%                               | 3,521  |
| Ferris                            | 48,619,200                                   | (7,294,900)            |  | (3,352,700)                             | 3,352,700                         | 41,324,300             | (7,294,900)                         | -15.0%                               | 3,505  |
| Grand Valley                      | 61,976,400                                   | (9,299,000)            |  | (4,245,900)                             | 4,245,900                         | 52,677,400             | (9,299,000)                         | -15.0%                               | 2,365  |
| Lake Superior                     | 12,694,200                                   | (1,904,700)            |  | (734,400)                               | 734,400                           | 10,789,500             | (1,904,700)                         | -15.0%                               | 4,707  |
| Michigan State                    | 283,685,200                                  | (42,564,400)           |  | (18,324,600)                            | 18,324,600                        | 241,120,800            | (42,564,400)                        | -15.0%                               | 5,461  |
| Michigan Tech                     | 47,924,200                                   | (7,190,600)            |  | (3,323,900)                             | 3,323,900                         | 40,733,600             | (7,190,600)                         | -15.0%                               | 6,125  |
| Northern                          | 45,140,300                                   | (6,772,900)            |  | (2,142,200)                             | 2,142,200                         | 38,367,400             | (6,772,900)                         | -15.0%                               | 4,468  |
| Oakland                           | 50,761,300                                   | (7,616,300)            |  | (3,831,500)                             | 3,831,500                         | 43,145,000             | (7,616,300)                         | -15.0%                               | 2,719  |
| Saginaw Valley                    | 27,720,700                                   | (4,159,200)            |  | (1,592,200)                             | 1,592,200                         | 23,561,500             | (4,159,200)                         | -15.0%                               | 2,665  |
| UM-Ann Arbor                      | 316,254,500                                  | (47,451,200)           |  | (13,871,500)                            | 13,871,500                        | 268,803,300            | (47,451,200)                        | -15.0%                               | 6,399  |
| UM-Dearborn                       | 24,726,200                                   | (3,709,900)            |  | (1,388,900)                             | 1,388,900                         | 21,016,300             | (3,709,900)                         | -15.0%                               | 3,223  |
| UM-Flint                          | 20,898,000                                   | (3,135,600)            |  | (1,083,000)                             | 1,083,000                         | 17,762,400             | (3,135,600)                         | -15.0%                               | 2,788  |
| Wayne State                       | 214,171,400                                  | (32,134,500)           |  | (12,827,500)                            | 12,827,500                        | 182,036,900            | (32,134,500)                        | -15.0%                               | 7,225  |
| Western                           | 109,615,100                                  | (16,446,800)           |  | (6,301,600)                             | 6,301,600                         | 93,168,300             | (16,446,800)                        | -15.0%                               | 4,269  |
| Ag Experiment Station (AES)       | 33,243,100                                   | (4,987,800)            | (28,255,300)   |   |                                   | 0                      | (33,243,100)                        | -100.0%                              |  |
| Cooperative Extension (CES)       | 28,672,600                                   | (4,302,100)            | (24,370,500)   |   |                                   | 0                      | (28,672,600)                        | -100.0%                              |  |
| AES CES Roll-up Line              |  |                        | 52,625,800   |   |                                   | 52,625,800             | 52,625,800                          | -----                                |  |
| Higher Education Database         | 105,000                                      | 0                      |  |   |                                   | 105,000                | 0                                   | 0.0%                                 |  |
| Midwest Higher Ed Compact         | 95,000                                       | 0                      |  |   |                                   | 95,000                 | 0                                   | 0.0%                                 |  |
| King-Chavez-Parks                 | 2,691,500                                    | 0                      |  |   |                                   | 2,691,500              | 0                                   | 0.0%                                 |  |
| <b>Total Universities</b>         | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>\$0</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,262,752,000</b> | <b>(\$222,400,100)</b>              | <b>-15.0%</b>                        | <b>\$4,597</b>                               |
| <b>School Aid Fund</b>            | <b>\$0</b>                                   | <b>\$0</b>             | <b>\$200,019,500</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>200,019,500</b>     | <b>\$200,019,500</b>                | <b>-----</b>                         |  |
| <b>State GF/GP</b>                | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$200,019,500)</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,062,732,500</b> | <b>(\$422,419,600)</b>              | <b>-28.4%</b>                        |  |
| <b>Grants and Financial Aid</b>   |  |                        |  |   |                                   |                        |                                     |                                      |  |
| State Competitive Scholarships    | \$19,861,700                                 |                        | \$0  |   |                                   | \$19,861,700           | \$0                                 | 0.0%                                 |  |
| Tuition Grants                    | 31,664,700                                   |                        | 0  |   |                                   | 31,664,700             | 0                                   | 0.0%                                 |  |
| Pathway to Higher Education       | 0  |                        | 0  |   |                                   | 0                      | 0                                   | 0.0%                                 |  |
| Byrd Scholarship Program          | 1,500,000                                    |                        |  |   |                                   | 1,500,000              | 0                                   | 0.0%                                 |  |
| Tuition Incentive Program (TIP)   | 37,400,000                                   |                        | 6,400,000  |   |                                   | 43,800,000             | 6,400,000                           | 17.1%                                |  |
| Children of Veterans Tuition      | 1,200,000                                    |                        |  |   |                                   | 1,200,000              | 0                                   | 0.0%                                 |  |
| Project Gear-Up                   | 1,500,000                                    |                        |  |   |                                   | 1,500,000              | 0                                   | 0.0%                                 |  |
| <b>Total Grants/Financial Aid</b> | <b>\$93,126,400</b>                          | <b>\$0</b>             | <b>\$6,400,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$99,526,400</b>    | <b>\$6,400,000</b>                  | <b>6.9%</b>                          |  |
| <b>Federal Higher Ed Act</b>      | <b>4,500,000</b>                             | <b>0</b>               | <b>0</b>   | <b>0</b>                                | <b>0</b>                          | <b>4,500,000</b>       | <b>0</b>                            | <b>0.0%</b>                          |  |
| <b>Federal TANF</b>               | <b>87,426,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>93,826,400</b>      | <b>6,400,000</b>                    | <b>7.3%</b>                          |  |
| <b>Veterans Tax Check-off</b>     | <b>300,000</b>                               | <b>0</b>               | <b>(100,000)</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,000</b>         | <b>(100,000)</b>                    | <b>-33.3%</b>                        |  |
| <b>State GF/GP</b>                | <b>\$900,000</b>                             | <b>\$0</b>             | <b>\$100,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,000,000</b>     | <b>\$100,000</b>                    | <b>11.1%</b>                         |  |
| <b>TOTAL HIGHER EDUCATION</b>     |  |                        |  |   |                                   |                        |                                     |                                      |  |
| <b>TOTAL ALL FUNDS</b>            | <b>\$1,578,278,500</b>                       | <b>(\$222,400,100)</b> | <b>\$6,400,000</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,362,278,400</b> | <b>(\$216,000,100)</b>              | <b>-13.7%</b>                        |  |
| <b>TOTAL FEDERAL</b>              | <b>91,926,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>98,326,400</b>      | <b>6,400,000</b>                    | <b>7.0%</b>                          |  |
| <b>TOTAL STATE RESTRICTED</b>     | <b>300,000</b>                               | <b>0</b>               | <b>199,919,500</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,219,500</b>     | <b>199,919,500</b>                  | <b>66639.8%</b>                      |  |
| <b>TOTAL STATE GF/GP</b>          | <b>\$1,486,052,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$199,919,500)</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,063,732,500</b> | <b>(\$422,319,600)</b>              | <b>-28.4%</b>                        |  |

\* Includes Federal funds adjustment for Grants and Financial Aid contained in 2011 PA 50.

\*\* FY 2009-10 Fiscal-Year-Equated Students (FYES).

**Table 2: FY 2011-12 HIGHER EDUCATION APPROPRIATIONS - GOVERNOR'S RECOMMENDATION (HB 4325)**

|                                   | (1)  | (2)                    | (3)  | (4)                                     | (5)                               | (6)                               | (7)                                 | (8)                                  | (9)   |
|-----------------------------------|--|------------------------|--|---|-----------------------------------|-----------------------------------|-------------------------------------|--------------------------------------|---|
| <b>Universities</b>               | FY 2010-11<br>Year-To-Date<br>Appropriation* | 15.0%<br>Reduction     | Program Changes/<br>Current Services/<br>Funding Shifts/<br>Roll-ups | Tuition<br>Restraint<br>Operations Adj. | Tuition<br>Restraint<br>Incentive | FY 2011-12<br>Governor's<br>Rec** | Dollar<br>Change<br>From<br>2010-11 | Percent<br>Change<br>From<br>2010-11 | 2011-12<br>Appropriation<br>Per<br>Student*** |
| Central                           | \$80,132,000                                 | (\$12,023,100)         |  | (\$6,677,800)                           | \$6,677,800                       | \$68,108,900                      | (\$12,023,100)                      | -15.0%                               | \$3,112                                       |
| Eastern                           | 76,026,200                                   | (11,407,100)           |  | (3,299,200)                             | 3,299,200                         | 64,619,100                        | (11,407,100)                        | -15.0%                               | 3,521   |
| Ferris                            | 48,619,200                                   | (7,294,900)            |  | (3,352,700)                             | 3,352,700                         | 41,324,300                        | (7,294,900)                         | -15.0%                               | 3,505   |
| Grand Valley                      | 61,976,400                                   | (9,299,000)            |  | (4,245,900)                             | 4,245,900                         | 52,677,400                        | (9,299,000)                         | -15.0%                               | 2,365   |
| Lake Superior                     | 12,694,200                                   | (1,904,700)            |  | (734,400)                               | 734,400                           | 10,789,500                        | (1,904,700)                         | -15.0%                               | 4,707   |
| Michigan State                    | 283,685,200                                  | (42,564,400)           |  | (18,324,600)                            | 18,324,600                        | 241,120,800                       | (42,564,400)                        | -15.0%                               | 5,461   |
| Michigan Tech                     | 47,924,200                                   | (7,190,600)            |  | (3,323,900)                             | 3,323,900                         | 40,733,600                        | (7,190,600)                         | -15.0%                               | 6,125   |
| Northern                          | 45,140,300                                   | (6,772,900)            |  | (2,142,200)                             | 2,142,200                         | 38,367,400                        | (6,772,900)                         | -15.0%                               | 4,468   |
| Oakland                           | 50,761,300                                   | (7,616,300)            |  | (3,831,500)                             | 3,831,500                         | 43,145,000                        | (7,616,300)                         | -15.0%                               | 2,719   |
| Saginaw Valley                    | 27,720,700                                   | (4,159,200)            |  | (1,592,200)                             | 1,592,200                         | 23,561,500                        | (4,159,200)                         | -15.0%                               | 2,665   |
| UM-Ann Arbor                      | 316,254,500                                  | (47,451,200)           |  | (13,871,500)                            | 13,871,500                        | 268,803,300                       | (47,451,200)                        | -15.0%                               | 6,399   |
| UM-Dearborn                       | 24,726,200                                   | (3,709,900)            |  | (1,388,900)                             | 1,388,900                         | 21,016,300                        | (3,709,900)                         | -15.0%                               | 3,223   |
| UM-Flint                          | 20,898,000                                   | (3,135,600)            |  | (1,083,000)                             | 1,083,000                         | 17,762,400                        | (3,135,600)                         | -15.0%                               | 2,788   |
| Wayne State                       | 214,171,400                                  | (32,134,500)           |  | (12,827,500)                            | 12,827,500                        | 182,036,900                       | (32,134,500)                        | -15.0%                               | 7,225   |
| Western                           | 109,615,100                                  | (16,446,800)           |  | (6,301,600)                             | 6,301,600                         | 93,168,300                        | (16,446,800)                        | -15.0%                               | 4,269   |
| Ag Experiment Station (AES)       | 33,243,100                                   | (4,987,800)            | (28,255,300)   |   |                                   | 0                                 | (33,243,100)                        | -100.0%                              |   |
| Cooperative Extension (CES)       | 28,672,600                                   | (4,302,100)            | (24,370,500)   |   |                                   | 0                                 | (28,672,600)                        | -100.0%                              |   |
| AES CES Roll-up Line              |  |                        | 52,625,800   |   |                                   | 52,625,800                        | 52,625,800                          | ----                                 |   |
| Higher Education Database         | 105,000                                      | 0                      |  |   |                                   | 105,000                           | 0                                   | 0.0%                                 |   |
| Midwest Higher Ed Compact         | 95,000                                       | 0                      |  |   |                                   | 95,000                            | 0                                   | 0.0%                                 |   |
| King-Chavez-Parks                 | 2,691,500                                    | 0                      |  |   |                                   | 2,691,500                         | 0                                   | 0.0%                                 |   |
| <b>Total Universities</b>         | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>\$0</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,262,752,000</b>            | <b>(\$222,400,100)</b>              | <b>-15.0%</b>                        | <b>\$4,597</b>                                |
| <b>School Aid Fund</b>            | <b>\$0</b>                                   | <b>\$0</b>             | <b>\$699,719,500</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>699,719,500</b>                | <b>\$699,719,500</b>                | <b>----</b>                          |   |
| <b>State GF/GP</b>                | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$699,719,500)</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$563,032,500</b>              | <b>(\$922,119,600)</b>              | <b>-62.1%</b>                        |   |
| <b>Grants and Financial Aid</b>   |  |                        |  |   |                                   |                                   |                                     |                                      |   |
| State Competitive Scholarships    | \$19,861,700                                 |                        | (\$19,861,700)   |   |                                   | \$0                               | (\$19,861,700)                      | -100.0%                              |   |
| Tuition Grants                    | 31,664,700                                   |                        | (31,664,700)   |   |                                   | 0                                 | (31,664,700)                        | -100.0%                              |   |
| Pathway to Higher Education       | 0  |                        | 51,526,400   |   |                                   | 51,526,400                        | 51,526,400                          | ----                                 |   |
| Byrd Scholarship Program          | 1,500,000                                    |                        |  |   |                                   | 1,500,000                         | 0                                   | 0.0%                                 |   |
| Tuition Incentive Program (TIP)   | 37,400,000                                   |                        | 6,400,000  |   |                                   | 43,800,000                        | 6,400,000                           | 17.1%                                |   |
| Children of Veterans Tuition      | 1,200,000                                    |                        |  |   |                                   | 1,200,000                         | 0                                   | 0.0%                                 |   |
| Project Gear-Up                   | 1,500,000                                    |                        |  |   |                                   | 1,500,000                         | 0                                   | 0.0%                                 |   |
| <b>Total Grants/Financial Aid</b> | <b>\$93,126,400</b>                          | <b>\$0</b>             | <b>\$6,400,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$99,526,400</b>               | <b>\$6,400,000</b>                  | <b>6.9%</b>                          |   |
| <b>Federal Higher Ed Act</b>      | <b>4,500,000</b>                             | <b>0</b>               | <b>0</b>   | <b>0</b>                                | <b>0</b>                          | <b>4,500,000</b>                  | <b>0</b>                            | <b>0.0%</b>                          |   |
| <b>Federal TANF</b>               | <b>87,426,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>93,826,400</b>                 | <b>6,400,000</b>                    | <b>7.3%</b>                          |   |
| <b>Veterans Tax Check-off</b>     | <b>300,000</b>                               | <b>0</b>               | <b>(100,000)</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,000</b>                    | <b>(100,000)</b>                    | <b>-33.3%</b>                        |   |
| <b>State GF/GP</b>                | <b>\$900,000</b>                             | <b>\$0</b>             | <b>\$100,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,000,000</b>                | <b>\$100,000</b>                    | <b>11.1%</b>                         |   |
| <b>TOTAL HIGHER EDUCATION</b>     |  |                        |  |   |                                   |                                   |                                     |                                      |   |
| <b>TOTAL ALL FUNDS</b>            | <b>\$1,578,278,500</b>                       | <b>(\$222,400,100)</b> | <b>\$6,400,000</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$1,362,278,400</b>            | <b>(\$216,000,100)</b>              | <b>-13.7%</b>                        |   |
| <b>TOTAL FEDERAL</b>              | <b>91,926,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>98,326,400</b>                 | <b>6,400,000</b>                    | <b>7.0%</b>                          |   |
| <b>TOTAL STATE RESTRICTED</b>     | <b>300,000</b>                               | <b>0</b>               | <b>699,619,500</b>   | <b>0</b>                                | <b>0</b>                          | <b>699,919,500</b>                | <b>699,619,500</b>                  | <b>233206.5%</b>                     |   |
| <b>TOTAL STATE GF/GP</b>          | <b>\$1,486,052,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$699,619,500)</b>   | <b>(\$82,996,900)</b>                   | <b>\$82,996,900</b>               | <b>\$564,032,500</b>              | <b>(\$922,019,600)</b>              | <b>-62.0%</b>                        |   |

\* Includes Federal funds adjustment for Grants and Financial Aid contained in 2011 PA 50.

\*\* Allocations for Governor's Recommendation are based on "Schedule of Programs" contained in proposed budget bills.

\*\*\* FY 2009-10 Fiscal-Year-Equated Students (FYES).

**Table 3: FY 2011-12 HIGHER EDUCATION APPROPRIATIONS - HOUSE PASSED (HB 4325)**

|                                   | (1)  | (2)                    | (3)  | (4)                                     | (5)                               | (6)                           | (7)                                 | (8)                                  | (9)  |
|-----------------------------------|--|------------------------|--|---|-----------------------------------|-------------------------------|-------------------------------------|--------------------------------------|--|
| <b>Universities</b>               | FY 2010-11<br>Year-To-Date<br>Appropriation* | 15.0%<br>Reduction     | Program Changes/<br>Current Services/<br>Funding Shifts/<br>Roll-ups | Tuition<br>Restraint<br>Operations Adj. | Tuition<br>Restraint<br>Incentive | FY 2011-12<br>House<br>Passed | Dollar<br>Change<br>From<br>2010-11 | Percent<br>Change<br>From<br>2010-11 | 2011-12<br>Appropriation<br>Per<br>Student** |
| Central                           | \$80,132,000                                 | (\$11,715,300)         |  | (\$6,708,000)                           | \$6,708,000                       | \$68,416,700                  | (\$11,715,300)                      | -14.6%                               | \$3,126                                      |
| Eastern                           | 76,026,200                                   | (11,175,300)           |  | (3,311,000)                             | 3,311,000                         | 64,850,900                    | (11,175,300)                        | -14.7%                               | 3,533  |
| Ferris                            | 48,619,200                                   | (7,145,200)            |  | (3,364,800)                             | 3,364,800                         | 41,474,000                    | (7,145,200)                         | -14.7%                               | 3,517  |
| Grand Valley                      | 61,976,400                                   | (8,971,200)            |  | (4,272,300)                             | 4,272,300                         | 53,005,200                    | (8,971,200)                         | -14.5%                               | 2,380  |
| Lake Superior                     | 12,694,200                                   | (1,837,500)            |  | (739,000)                               | 739,000                           | 10,856,700                    | (1,837,500)                         | -14.5%                               | 4,737  |
| Michigan State                    | 283,685,200                                  | (42,767,000)           |  | (18,309,200)                            | 18,309,200                        | 240,918,200                   | (42,767,000)                        | -15.1%                               | 5,457  |
| Michigan Tech                     | 47,924,200                                   | (7,163,000)            |  | (3,326,200)                             | 3,326,200                         | 40,761,200                    | (7,163,000)                         | -14.9%                               | 6,130  |
| Northern                          | 45,140,300                                   | (6,718,200)            |  | (2,145,300)                             | 2,145,300                         | 38,422,100                    | (6,718,200)                         | -14.9%                               | 4,474  |
| Oakland                           | 50,761,300                                   | (7,382,700)            |  | (3,852,200)                             | 3,852,200                         | 43,378,600                    | (7,382,700)                         | -14.5%                               | 2,734  |
| Saginaw Valley                    | 27,720,700                                   | (4,028,700)            |  | (1,601,000)                             | 1,601,000                         | 23,692,000                    | (4,028,700)                         | -14.5%                               | 2,680  |
| UM-Ann Arbor                      | 316,254,500                                  | (48,252,200)           |  | (13,830,200)                            | 13,830,200                        | 268,002,300                   | (48,252,200)                        | -15.3%                               | 6,380  |
| UM-Dearborn                       | 24,726,200                                   | (3,620,300)            |  | (1,394,800)                             | 1,394,800                         | 21,105,900                    | (3,620,300)                         | -14.6%                               | 3,237  |
| UM-Flint                          | 20,898,000                                   | (3,042,200)            |  | (1,088,700)                             | 1,088,700                         | 17,855,800                    | (3,042,200)                         | -14.6%                               | 2,802  |
| Wayne State                       | 214,171,400                                  | (33,019,700)           |  | (12,765,100)                            | 12,765,100                        | 181,151,700                   | (33,019,700)                        | -15.4%                               | 7,189  |
| Western                           | 109,615,100                                  | (16,271,700)           |  | (6,313,400)                             | 6,313,400                         | 93,343,400                    | (16,271,700)                        | -14.8%                               | 4,277  |
| Ag Experiment Station (AES)       | 33,243,100                                   | (4,987,800)            | (28,255,300)   |   |                                   | 0                             | (33,243,100)                        | -100.0%                              |  |
| Cooperative Extension (CES)       | 28,672,600                                   | (4,302,100)            | (24,370,500)   |   |                                   | 0                             | (28,672,600)                        | -100.0%                              |  |
| AES CES Roll-up Line              |  |                        | 52,625,800   |   |                                   | 52,625,800                    | 52,625,800                          | -----                                |  |
| Higher Education Database         | 105,000                                      | 0                      |  |   |                                   | 105,000                       | 0                                   | 0.0%                                 |  |
| Midwest Higher Ed Compact         | 95,000                                       | 0                      |  |   |                                   | 95,000                        | 0                                   | 0.0%                                 |  |
| King-Chavez-Parks                 | 2,691,500                                    | 0                      |  |   |                                   | 2,691,500                     | 0                                   | 0.0%                                 |  |
| <b>Total Universities</b>         | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>\$0</b>   | <b>(\$83,021,200)</b>                   | <b>\$83,021,200</b>               | <b>\$1,262,752,000</b>        | <b>(\$222,400,100)</b>              | <b>-15.0%</b>                        | <b>\$4,597</b>                               |
| <b>School Aid Fund</b>            | <b>\$0</b>                                   | <b>\$0</b>             | <b>\$699,719,500</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>699,719,500</b>            | <b>\$699,719,500</b>                | <b>-----</b>                         |  |
| <b>State GF/GP</b>                | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$699,719,500)</b>   | <b>(\$83,021,200)</b>                   | <b>\$83,021,200</b>               | <b>\$563,032,500</b>          | <b>(\$922,119,600)</b>              | <b>-62.1%</b>                        |  |
| <b>Grants and Financial Aid</b>   |  |                        |  |   |                                   |                               |                                     |                                      |  |
| State Competitive Scholarships    | \$19,861,700                                 |                        | \$0  |   |                                   | \$19,861,700                  | \$0                                 | 0.0%                                 |  |
| Tuition Grants                    | 31,664,700                                   |                        | 0  |   |                                   | 31,664,700                    | 0                                   | 0.0%                                 |  |
| Pathway to Higher Education       | 0  |                        | 0  |   |                                   | 0                             | 0                                   | 0.0%                                 |  |
| Byrd Scholarship Program          | 1,500,000                                    |                        |  |   |                                   | 1,500,000                     | 0                                   | 0.0%                                 |  |
| Tuition Incentive Program (TIP)   | 37,400,000                                   |                        | 6,400,000  |   |                                   | 43,800,000                    | 6,400,000                           | 17.1%                                |  |
| Children of Veterans Tuition      | 1,200,000                                    |                        |  |   |                                   | 1,200,000                     | 0                                   | 0.0%                                 |  |
| Project Gear-Up                   | 1,500,000                                    |                        |  |   |                                   | 1,500,000                     | 0                                   | 0.0%                                 |  |
| <b>Total Grants/Financial Aid</b> | <b>\$93,126,400</b>                          | <b>\$0</b>             | <b>\$6,400,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$99,526,400</b>           | <b>\$6,400,000</b>                  | <b>6.9%</b>                          |  |
| <b>Federal Higher Ed Act</b>      | <b>4,500,000</b>                             | <b>0</b>               | <b>0</b>   | <b>0</b>                                | <b>0</b>                          | <b>4,500,000</b>              | <b>0</b>                            | <b>0.0%</b>                          |  |
| <b>Federal TANF</b>               | <b>87,426,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>93,826,400</b>             | <b>6,400,000</b>                    | <b>7.3%</b>                          |  |
| <b>Veterans Tax Check-off</b>     | <b>300,000</b>                               | <b>0</b>               | <b>(100,000)</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,000</b>                | <b>(100,000)</b>                    | <b>-33.3%</b>                        |  |
| <b>State GF/GP</b>                | <b>\$900,000</b>                             | <b>\$0</b>             | <b>\$100,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,000,000</b>            | <b>\$100,000</b>                    | <b>11.1%</b>                         |  |
| <b>TOTAL HIGHER EDUCATION</b>     |  |                        |  |   |                                   |                               |                                     |                                      |  |
| <b>TOTAL ALL FUNDS</b>            | <b>\$1,578,278,500</b>                       | <b>(\$222,400,100)</b> | <b>\$6,400,000</b>   | <b>(\$83,021,200)</b>                   | <b>\$83,021,200</b>               | <b>\$1,362,278,400</b>        | <b>(\$216,000,100)</b>              | <b>-13.7%</b>                        |  |
| <b>TOTAL FEDERAL</b>              | <b>91,926,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>98,326,400</b>             | <b>6,400,000</b>                    | <b>7.0%</b>                          |  |
| <b>TOTAL STATE RESTRICTED</b>     | <b>300,000</b>                               | <b>0</b>               | <b>699,619,500</b>   | <b>0</b>                                | <b>0</b>                          | <b>699,919,500</b>            | <b>699,619,500</b>                  | <b>233206.5%</b>                     |  |
| <b>TOTAL STATE GF/GP</b>          | <b>\$1,486,052,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$699,619,500)</b>   | <b>(\$83,021,200)</b>                   | <b>\$83,021,200</b>               | <b>\$564,032,500</b>          | <b>(\$922,019,600)</b>              | <b>-62.0%</b>                        |  |

\* Includes Federal funds adjustment for Grants and Financial Aid contained in 2011 PA 50.

\*\* FY 2009-10 Fiscal-Year-Equated Students (FYES).

**Table 4: FY 2011-12 HIGHER EDUCATION APPROPRIATIONS - SENATE PASSED (SB 178)**

|                                   | (1)  | (2)                    | (3)  | (4)                                     | (5)                               | (6)                            | (7)                                 | (8)                                  | (9)  |
|-----------------------------------|--|------------------------|--|---|-----------------------------------|--------------------------------|-------------------------------------|--------------------------------------|--|
| <b>Universities</b>               | FY 2010-11<br>Year-To-Date<br>Appropriation* | 15.0%<br>Reduction     | Program Changes/<br>Current Services/<br>Funding Shifts/<br>Roll-ups | Tuition<br>Restraint<br>Operations Adj. | Tuition<br>Restraint<br>Incentive | FY 2011-12<br>Senate<br>Passed | Dollar<br>Change<br>From<br>2010-11 | Percent<br>Change<br>From<br>2010-11 | 2011-12<br>Appropriation<br>Per<br>Student** |
| Central                           | \$80,132,000                                 | (\$12,023,100)         |  | \$0                                     | \$0                               | \$68,108,900                   | (\$12,023,100)                      | -15.0%                               | \$3,112                                      |
| Eastern                           | 76,026,200                                   | (11,407,100)           |  | 0                                       | 0                                 | 64,619,100                     | (11,407,100)                        | -15.0%                               | 3,521  |
| Ferris                            | 48,619,200                                   | (7,294,900)            |  | 0                                       | 0                                 | 41,324,300                     | (7,294,900)                         | -15.0%                               | 3,505  |
| Grand Valley                      | 61,976,400                                   | (9,299,000)            |  | 0                                       | 0                                 | 52,677,400                     | (9,299,000)                         | -15.0%                               | 2,365  |
| Lake Superior                     | 12,694,200                                   | (1,904,700)            |  | 0                                       | 0                                 | 10,789,500                     | (1,904,700)                         | -15.0%                               | 4,707  |
| Michigan State                    | 283,685,200                                  | (42,564,400)           |  | 0                                       | 0                                 | 241,120,800                    | (42,564,400)                        | -15.0%                               | 5,461  |
| Michigan Tech                     | 47,924,200                                   | (7,190,600)            |  | 0                                       | 0                                 | 40,733,600                     | (7,190,600)                         | -15.0%                               | 6,125  |
| Northern                          | 45,140,300                                   | (6,772,900)            |  | 0                                       | 0                                 | 38,367,400                     | (6,772,900)                         | -15.0%                               | 4,468  |
| Oakland                           | 50,761,300                                   | (7,616,300)            |  | 0                                       | 0                                 | 43,145,000                     | (7,616,300)                         | -15.0%                               | 2,719  |
| Saginaw Valley                    | 27,720,700                                   | (4,159,200)            |  | 0                                       | 0                                 | 23,561,500                     | (4,159,200)                         | -15.0%                               | 2,665  |
| UM-Ann Arbor                      | 316,254,500                                  | (47,451,200)           |  | 0                                       | 0                                 | 268,803,300                    | (47,451,200)                        | -15.0%                               | 6,399  |
| UM-Dearborn                       | 24,726,200                                   | (3,709,900)            |  | 0                                       | 0                                 | 21,016,300                     | (3,709,900)                         | -15.0%                               | 3,223  |
| UM-Flint                          | 20,898,000                                   | (3,135,600)            |  | 0                                       | 0                                 | 17,762,400                     | (3,135,600)                         | -15.0%                               | 2,788  |
| Wayne State                       | 214,171,400                                  | (32,134,500)           |  | 0                                       | 0                                 | 182,036,900                    | (32,134,500)                        | -15.0%                               | 7,225  |
| Western                           | 109,615,100                                  | (16,446,800)           |  | 0                                       | 0                                 | 93,168,300                     | (16,446,800)                        | -15.0%                               | 4,269  |
| Ag Experiment Station (AES)       | 33,243,100                                   | (4,987,800)            | (28,255,300)   |   |                                   | 0                              | (33,243,100)                        | -100.0%                              |  |
| Cooperative Extension (CES)       | 28,672,600                                   | (4,302,100)            | (24,370,500)   |   |                                   | 0                              | (28,672,600)                        | -100.0%                              |  |
| AES CES Roll-up Line              |  |                        | 52,625,800   |   |                                   | 52,625,800                     | 52,625,800                          | -----                                |  |
| Higher Education Database         | 105,000                                      | 0                      |  |   |                                   | 105,000                        | 0                                   | 0.0%                                 |  |
| Midwest Higher Ed Compact         | 95,000                                       | 0                      |  |   |                                   | 95,000                         | 0                                   | 0.0%                                 |  |
| King-Chavez-Parks                 | 2,691,500                                    | 0                      |  |   |                                   | 2,691,500                      | 0                                   | 0.0%                                 |  |
| <b>Total Universities</b>         | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>\$0</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,262,752,000</b>         | <b>(\$222,400,100)</b>              | <b>-15.0%</b>                        | <b>\$4,597</b>                               |
| <b>School Aid Fund</b>            | <b>\$0</b>                                   | <b>\$0</b>             | <b>\$200,000,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>200,000,000</b>             | <b>\$200,000,000</b>                | <b>-----</b>                         |  |
| <b>State GF/GP</b>                | <b>\$1,485,152,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$200,000,000)</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,062,752,000</b>         | <b>(\$422,400,100)</b>              | <b>-28.4%</b>                        |  |
| <b>Grants and Financial Aid</b>   |  |                        |  |   |                                   |                                |                                     |                                      |  |
| State Competitive Scholarships    | \$19,861,700                                 |                        | \$0  |   |                                   | \$19,861,700                   | \$0                                 | 0.0%                                 |  |
| Tuition Grants                    | 31,664,700                                   |                        | 0  |   |                                   | 31,664,700                     | 0                                   | 0.0%                                 |  |
| Pathway to Higher Education       | 0  |                        | 0  |   |                                   | 0                              | 0                                   | 0.0%                                 |  |
| Byrd Scholarship Program          | 1,500,000                                    |                        |  |   |                                   | 1,500,000                      | 0                                   | 0.0%                                 |  |
| Tuition Incentive Program (TIP)   | 37,400,000                                   |                        | 6,400,000  |   |                                   | 43,800,000                     | 6,400,000                           | 17.1%                                |  |
| Children of Veterans Tuition      | 1,200,000                                    |                        |  |   |                                   | 1,200,000                      | 0                                   | 0.0%                                 |  |
| Project Gear-Up                   | 1,500,000                                    |                        |  |   |                                   | 1,500,000                      | 0                                   | 0.0%                                 |  |
| <b>Total Grants/Financial Aid</b> | <b>\$93,126,400</b>                          | <b>\$0</b>             | <b>\$6,400,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$99,526,400</b>            | <b>\$6,400,000</b>                  | <b>6.9%</b>                          |  |
| <b>Federal Higher Ed Act</b>      | <b>4,500,000</b>                             | <b>0</b>               | <b>0</b>   | <b>0</b>                                | <b>0</b>                          | <b>4,500,000</b>               | <b>0</b>                            | <b>0.0%</b>                          |  |
| <b>Federal TANF</b>               | <b>87,426,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>93,826,400</b>              | <b>6,400,000</b>                    | <b>7.3%</b>                          |  |
| <b>Veterans Tax Check-off</b>     | <b>300,000</b>                               | <b>0</b>               | <b>(100,000)</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,000</b>                 | <b>(100,000)</b>                    | <b>-33.3%</b>                        |  |
| <b>State GF/GP</b>                | <b>\$900,000</b>                             | <b>\$0</b>             | <b>\$100,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,000,000</b>             | <b>\$100,000</b>                    | <b>11.1%</b>                         |  |
| <b>TOTAL HIGHER EDUCATION</b>     |  |                        |  |   |                                   |                                |                                     |                                      |  |
| <b>TOTAL ALL FUNDS</b>            | <b>\$1,578,278,500</b>                       | <b>(\$222,400,100)</b> | <b>\$6,400,000</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,362,278,400</b>         | <b>(\$216,000,100)</b>              | <b>-13.7%</b>                        |  |
| <b>TOTAL FEDERAL</b>              | <b>91,926,400</b>                            | <b>0</b>               | <b>6,400,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>98,326,400</b>              | <b>6,400,000</b>                    | <b>7.0%</b>                          |  |
| <b>TOTAL STATE RESTRICTED</b>     | <b>300,000</b>                               | <b>0</b>               | <b>199,900,000</b>   | <b>0</b>                                | <b>0</b>                          | <b>200,200,000</b>             | <b>199,900,000</b>                  | <b>66633.3%</b>                      |  |
| <b>TOTAL STATE GF/GP</b>          | <b>\$1,486,052,100</b>                       | <b>(\$222,400,100)</b> | <b>(\$199,900,000)</b>   | <b>\$0</b>                              | <b>\$0</b>                        | <b>\$1,063,752,000</b>         | <b>(\$422,300,100)</b>              | <b>-28.4%</b>                        |  |

\* Includes Federal funds adjustment for Grants and Financial Aid contained in 2011 PA 50.

\*\* FY 2009-10 Fiscal-Year-Equated Students (FYES).

**Table 5: STATE APPROPRIATIONS PER FISCAL-YEAR-EQUATED STUDENT (FYES)**

| <b>University</b>    | <b>FY 2009-10<br/>FYES</b> | <b>FY 2010-11<br/>Appropriation</b> | <b>FY 2010-11<br/>Appropriation<br/>Per FYES</b> | <b>FY 2011-12<br/>Appropriation</b> | <b>FY 2011-12<br/>Appropriation<br/>Per FYES</b> |
|----------------------|----------------------------|-------------------------------------|--|-------------------------------------|--|
| Central              | 21,888                     | \$80,132,000                        | \$3,661  | \$68,108,900                        | \$3,112  |
| Eastern              | 18,354                     | 76,026,200                          | 4,142  | 64,619,100                          | 3,521  |
| Ferris               | 11,791                     | 48,619,200                          | 4,123  | 41,324,300                          | 3,505  |
| Grand Valley         | 22,273                     | 61,976,400                          | 2,783  | 52,677,400                          | 2,365  |
| Lake Superior        | 2,292                      | 12,694,200                          | 5,538  | 10,789,500                          | 4,707  |
| Michigan State       | 44,152                     | 283,685,200                         | 6,425  | 241,120,800                         | 5,461  |
| Michigan Tech        | 6,650                      | 47,924,200                          | 7,207  | 40,733,600                          | 6,125  |
| Northern             | 8,588                      | 45,140,300                          | 5,256  | 38,367,400                          | 4,468  |
| Oakland              | 15,867                     | 50,761,300                          | 3,199  | 43,145,000                          | 2,719  |
| Saginaw Valley       | 8,841                      | 27,720,700                          | 3,135  | 23,561,500                          | 2,665  |
| UM-Ann Arbor         | 42,005                     | 316,254,500                         | 7,529  | 268,803,300                         | 6,399  |
| UM-Dearborn          | 6,521                      | 24,726,200                          | 3,792  | 21,016,300                          | 3,223  |
| UM-Flint             | 6,372                      | 20,898,000                          | 3,280  | 17,762,400                          | 2,788  |
| Wayne State          | 25,197                     | 214,171,400                         | 8,500  | 182,036,900                         | 7,225  |
| Western              | 21,824                     | 109,615,100                         | 5,023  | 93,168,300                          | 4,269  |
| <b>Total/Average</b> | <b>262,615</b>             | <b>\$1,420,344,900</b>              | <b>\$5,408</b>                                   | <b>\$1,207,234,700</b>              | <b>\$4,597</b>                                   |

**Notes:**

- 1) The most recent figures available from HEIDI are for FY 2009-10. Figures include nonresident and graduate-level students. FYES is equal to 30 credit hours at undergraduate level.
- 2) FY 2011-12 appropriation figures include Tuition Restraint Incentive amounts.

**Table 6: UNIVERSITY APPROPRIATION FUNDING SOURCES**

| <b>University</b> | <b>FY 2011-12<br/>Total<br/>Appropriation</b> | <b>FY 2011-12<br/>School Aid Fund<br/>Appropriation</b> | <b>FY 2011-12<br/>GF/GP<br/>Appropriation</b> | <b>School Aid<br/>As % of Total</b> | <b>GF/GP<br/>As % of Total</b> |
|-------------------|---|---|---|-------------------------------------|--------------------------------|
| Central           | \$68,108,900                                  | \$11,284,600  | \$56,824,300                                  | 16.6                                | 83.4                           |
| Eastern           | 64,619,100                                    | 10,706,400  | 53,912,700                                    | 16.6                                | 83.4                           |
| Ferris            | 41,324,300                                    | 6,846,800   | 34,477,500                                    | 16.6                                | 83.4                           |
| Grand Valley      | 52,677,400                                    | 8,727,800   | 43,949,600                                    | 16.6                                | 83.4                           |
| Lake Superior     | 10,789,500                                    | 1,787,600   | 9,001,900                                     | 16.6                                | 83.4                           |
| Michigan State    | 241,120,800                                   | 39,949,900  | 201,170,900                                   | 16.6                                | 83.4                           |
| Michigan Tech     | 40,733,600                                    | 6,748,900   | 33,984,700                                    | 16.6                                | 83.4                           |
| Northern          | 38,367,400                                    | 6,356,900   | 32,010,500                                    | 16.6                                | 83.4                           |
| Oakland           | 43,145,000                                    | 7,148,400   | 35,996,600                                    | 16.6                                | 83.4                           |
| Saginaw Valley    | 23,561,500                                    | 3,903,800   | 19,657,700                                    | 16.6                                | 83.4                           |
| UM-Ann Arbor      | 268,803,300                                   | 44,536,300  | 224,267,000                                   | 16.6                                | 83.4                           |
| UM-Dearborn       | 21,016,300                                    | 3,482,100   | 17,534,200                                    | 16.6                                | 83.4                           |
| UM-Flint          | 17,762,400                                    | 2,942,900   | 14,819,500                                    | 16.6                                | 83.4                           |
| Wayne State       | 182,036,900                                   | 30,160,600  | 151,876,300                                   | 16.6                                | 83.4                           |
| Western           | 93,168,300                                    | 15,436,500  | 77,731,800                                    | 16.6                                | 83.4                           |
| <b>Total</b>      | <b>\$1,207,234,700</b>                        | <b>\$200,019,500</b>                                    | <b>\$1,007,215,200</b>                        | <b>16.6</b>                         | <b>83.4</b>                    |

**Note:** Appropriation amounts include both Operations and Tuition Restraint Incentive line items for each university.

**Table 7: INDIAN TUITION WAIVER PROGRAM**

| <b>University</b>  | <b>Appropriation<br/>Added to Base<br/>in FY 1996-97</b> | <b>FY 2007-08<br/>Allocation Based on<br/>Unfunded Costs</b> | <b>Adjustment for<br/>Across-the-Board<br/>Changes<sup>1)</sup></b> | <b>Total<br/>FY 2011-12<br/>Allocation</b> |
|--|--|--|---|--|
| Central  | \$144,117  | \$151,000  | (\$44,995)  | \$250,122                                  |
| Eastern  | 103,478  | 62,900   | (24,624)  | 141,755                                    |
| Ferris State   | 156,380  | 46,300   | (28,983)  | 173,698                                    |
| Grand Valley   | 114,121  | 169,200  | (44,007)  | 239,314                                    |
| Lake Superior  | 276,146  | 181,500  | (68,015)  | 389,632                                    |
| Michigan State   | 313,968  | 192,800  | (75,041)  | 431,727                                    |
| Michigan Tech  | 58,509   | 50,800   | (16,493)  | 92,816                                     |
| Northern   | 264,054  | 130,600  | (57,787)  | 336,867                                    |
| Oakland  | 50,610   | 50,300   | (15,341)  | 85,570                                     |
| Saginaw Valley   | 37,266   | 28,600   | (9,872)   | 55,994                                     |
| UM-Ann Arbor   | 432,567  | 139,500  | (82,098)  | 489,969                                    |
| UM-Dearborn  | 58,541   | 21,800   | (11,603)  | 68,738                                     |
| UM-Flint   | 54,531   | 21,100   | (10,943)  | 64,688                                     |
| Wayne State  | 169,537  | 94,700   | (38,933)  | 225,304                                    |
| Western  | 111,851  | 58,900   | (25,082)  | 145,669                                    |
| <b>Total</b>   | <b>\$2,345,676</b>                                       | <b>\$1,400,000</b>   | <b>(\$553,816)</b>  | <b>\$3,191,860</b>                         |
| <sup>1)</sup> Accounts for annual across-the-board adjustments to university operations appropriations from FY 1996-97 to FY 2011-12.  |  |  |   |  |
| <b>Note:</b> Amounts shown reflect historical budget adjustments related to Indian Tuition Waivers; no formal earmark of funds is made, except that \$100,000 is allocated to Bay Mills Tribal College through Lake Superior State's appropriation and \$29,700 is allocated to Saginaw Chippewa Tribal College through Central Michigan's appropriation (above and beyond amounts shown above). |  |  |   |  |

**Source:** Higher Education Institutional Data Inventory (HEIDI) and fiscal agency calculations.

**Table 8: MARTIN LUTHER KING, JR.-CESAR CHAVEZ-ROSA PARKS INITIATIVE**

| <b>King-Chavez-Parks Program Components:</b>  | <b>FY 2011-12<br/>Funding</b> |  |
|---|-------------------------------|--|
| College Day - students in grades 6-11 visit campuses .....  | \$980,261                     | Allocations from each university's operations appropriations |
| Future Faculty Fellowships - stipends for graduate students pursuing postsecondary teaching ..... | 992,911                       |  |
| Visiting Professors - payments for visiting professors who lecture on campuses .....              | <u>138,960</u>                |  |
| Subtotal .....  | \$2,112,132                   |  |
| Select Student Support Services - grants for student retention projects .....                     | \$1,956,100                   | Appropriated in a separate unit as grant programs            |
| College/University Partnership - grants to increase number of transfer students .....             | 586,800                       |  |
| Morris Hood, Jr. Educator Development - grants to increase completion of K-12 teaching degrees .. | <u>148,600</u>                |  |
| Subtotal .....  | \$2,691,500                   |  |
| <b>FY 2011-12 Total .....</b>   | <b><u>\$4,803,632</u></b>     |  |

**Table 9: FY 2011-12 ALLOCATIONS FOR COLLEGE DAY, FUTURE FACULTY, AND VISITING PROFESSORS**

| <b>University</b>    | <b>College Day</b> | <b>Future Faculty</b> | <b>Visiting Professors</b> |
|----------------------|--------------------|-----------------------|----------------------------|
| Central .....        | \$73,656           | \$98,238              | \$9,264                    |
| Eastern .....        | 87,537             | 97,974                | 9,264                      |
| Ferris.....          | 45,539             | 29,533                | 9,264                      |
| Grand Valley.....    | 31,037             | 29,533                | 9,264                      |
| Lake Superior .....  | 11,671             | 29,533                | 9,264                      |
| Michigan State.....  | 181,623            | 98,328                | 9,264                      |
| Michigan Tech .....  | 29,974             | 98,328                | 9,264                      |
| Northern.....        | 33,512             | 29,533                | 9,264                      |
| Oakland .....        | 51,816             | 98,328                | 9,264                      |
| Saginaw Valley ..... | 21,045             | 29,533                | 9,264                      |
| UM-Ann Arbor.....    | 148,640            | 98,328                | 9,264                      |
| UM-Dearborn.....     | 27,323             | 29,533                | 9,264                      |
| UM-Flint .....       | 24,140             | 29,533                | 9,264                      |
| Wayne State .....    | 125,297            | 98,328                | 9,264                      |
| Western .....        | 87,451             | 98,328                | 9,264                      |
| <b>Total .....</b>   | <b>\$980,261</b>   | <b>\$992,911</b>      | <b>\$138,960</b>           |

**Note:** Amounts reflect minimum funding allocations for each component under budget act language. Universities may opt to expend additional funds from their appropriations.

| <b>Table 10: FY 2011-12 TUITION RESTRAINT INCENTIVE FUNDING</b>  |                                    |  |   |                   |                              |  |
|--|------------------------------------|--|---|-------------------|------------------------------|--|
| <b>University</b>  | <b>Tuition Restraint Incentive</b> | <b>As Percent of Total Appropriation</b> | <b>Avg. Resident Undergraduate Tuition/Fee Rate</b> |                   |                              |  |
|  |                                    |  | <b>FY 2010-11</b>                                   | <b>FY 2011-12</b> | <b>% Change (7.1% Limit)</b> |  |
| Central  | \$6,677,800                        | 9.8                                      | \$10,065  | \$10,740          | 6.7                          |  |
| Eastern  | 3,299,200                          | 5.1                                      | 8,399   | 8,705             | 3.6                          |  |
| Ferris   | 3,352,700                          | 8.1                                      | 9,930   | 10,440            | 5.1                          |  |
| Grand Valley   | 4,245,900                          | 8.1                                      | 9,314   | 9,958             | 6.9                          |  |
| Lake Superior  | 734,400                            | 6.8                                      | 8,795   | 9,395             | 6.8                          |  |
| Michigan State   | 18,324,600                         | 7.6                                      | 11,944  | 12,768            | 6.9                          |  |
| Michigan Tech  | 3,323,900                          | 8.2                                      | 13,007  | 13,911            | 6.9                          |  |
| Northern   | 2,142,200                          | 5.6                                      | 7,920   | 8,470             | 6.9                          |  |
| Oakland  | 3,831,500                          | 8.9                                      | 9,716   | 10,399            | 7.0                          |  |
| Saginaw Valley   | 1,592,200                          | 6.8                                      | 7,308   | 7,815             | 6.9                          |  |
| UM-Ann Arbor   | 13,871,500                         | 5.2                                      | 12,590  | 13,437            | 6.7                          |  |
| UM-Dearborn  | 1,388,900                          | 6.6                                      | 9,575   | 10,236            | 6.9                          |  |
| UM-Flint   | 1,083,000                          | 6.1                                      | 8,656   | 9,243             | 6.8                          |  |
| Wayne State  | 12,827,500                         | 7.0                                      | 9,897   | 10,578            | 6.9                          |  |
| Western  | 6,301,600                          | 6.8                                      | 9,510   | 10,140            | 6.6                          |  |
| <b>TOTAL</b>   | <b>\$82,996,900</b>                | <b>6.9</b>                               |   |                   |                              |  |
| <b>Notes:</b>  |                                    |  |   |                   |                              |  |
| 1) Michigan State: FY 2010-11 rate is based on summer semester rates.  |                                    |  |   |                   |                              |  |
| 2) Northern: FY 2010-11 rate does not reflect \$192 credit from ARRA funds applied to student accounts in Fall 2010. |                                    |  |   |                   |                              |  |
| 3) Wayne State: FY 2010-11 rate is based on summer semester rates.   |                                    |  |   |                   |                              |  |

**Source (Tuition/Fee Rates):** University submissions under section 265 of FY 2011-12 budget article.

**Table 11: RESIDENT UNDERGRADUATE TUITION AND REQUIRED FEE RATES**

| University     | FY 2010-11     |                |                |                |                | FY 2011-12      |                 |                 |                 |                 | % Change:<br>Avg. Rate |
|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------|
|                | Freshman       | Sophomore      | Junior         | Senior         | Average        | Freshman        | Sophomore       | Junior          | Senior          | Average         |                        |
| Central        | \$10,380       | \$10,380       | \$10,380       | \$9,120        | \$10,065       | \$10,740        | \$10,740        | \$10,740        | \$10,740        | \$10,740        | 6.7                    |
| Eastern        | 8,465          | 8,377          | 8,377          | 8,377          | 8,399          | 8,771           | 8,683           | 8,683           | 8,683           | 8,705           | 3.6                    |
| Ferris         | 9,930          | 9,930          | 9,930          | 9,930          | 9,930          | 10,440          | 10,440          | 10,440          | 10,440          | 10,440          | 5.1                    |
| Grand Valley   | 9,088          | 9,088          | 9,540          | 9,540          | 9,314          | 9,716           | 9,716           | 10,200          | 10,200          | 9,958           | 6.9                    |
| Lake Superior  | 8,889          | 8,764          | 8,764          | 8,764          | 8,795          | 9,489           | 9,364           | 9,364           | 9,364           | 9,395           | 6.8                    |
| Michigan State | 11,153         | 11,153         | 12,188         | 12,188         | 11,670         | 12,203          | 12,203          | 13,335          | 13,335          | 12,768          | 9.4                    |
| Michigan Tech  | 12,017         | 13,337         | 13,337         | 13,337         | 13,007         | 12,853          | 14,263          | 14,263          | 14,263          | 13,911          | 6.9                    |
| Northern       | 7,897          | 7,672          | 7,672          | 7,672          | 7,728          | 8,639           | 8,414           | 8,414           | 8,414           | 8,470           | 9.6                    |
| Oakland        | 9,285          | 9,285          | 10,148         | 10,148         | 9,716          | 9,938           | 9,938           | 10,860          | 10,860          | 10,399          | 7.0                    |
| Saginaw Valley | 7,308          | 7,308          | 7,308          | 7,308          | 7,308          | 7,815           | 7,815           | 7,815           | 7,815           | 7,815           | 6.9                    |
| UM-Ann Arbor   | 11,837         | 11,837         | 13,343         | 13,343         | 12,590         | 12,634          | 12,634          | 14,240          | 14,240          | 13,437          | 6.7                    |
| UM-Dearborn    | 9,455          | 9,455          | 9,695          | 9,695          | 9,575          | 10,107          | 10,107          | 10,364          | 10,364          | 10,236          | 6.9                    |
| UM-Flint       | 8,601          | 8,601          | 8,711          | 8,711          | 8,656          | 9,184           | 9,184           | 9,302           | 9,302           | 9,243           | 6.8                    |
| Wayne State    | 9,025          | 9,025          | 10,438         | 10,438         | 9,732          | 9,809           | 9,809           | 11,348          | 11,348          | 10,578          | 8.7                    |
| Western        | 9,306          | 9,006          | 9,864          | 9,864          | 9,510          | 9,906           | 9,606           | 10,524          | 10,524          | 10,140          | 6.6                    |
| <b>Average</b> | <b>\$9,509</b> | <b>\$9,548</b> | <b>\$9,980</b> | <b>\$9,896</b> | <b>\$9,733</b> | <b>\$10,150</b> | <b>\$10,194</b> | <b>\$10,659</b> | <b>\$10,659</b> | <b>\$10,416</b> | <b>7.0</b>             |

**Notes:**

- 1) Per HEIDI reporting requirements, rates are reported based on four class levels; for FY 2011-12, assumes freshmen first enrolled in fall 2011, sophomores in fall 2010, juniors in fall 2009, seniors in fall 2008. Rates are based on 30 credit hours (15 in Fall, 15 in Winter/Spring) and exclude fees not paid by a majority of students in a given class (most course fees), as well as refundable fees.
- 2) Central: Seniors still eligible for locked-in CMU Promise rates in FY 2010-11. FY 2011-12 rates are 3.5% increase from FY 2010-11 freshman/sophomore/junior rates.
- 3) Eastern: \$212 out of \$300 fee for incoming freshmen excluded from rate, as that amount effectively replaces previous orientation fee.
- 4) Michigan State: FY 2011-12 rates are a 6.9% increase from higher summer 2011 rates adopted in June 2010.
- 5) Michigan Tech: Sophomore/junior/senior rates include additional surcharge applying to engineering and computer science students.
- 5) Northern: FY 2010-11 rates reflect subtraction of credit of \$192/student for resident students in fall 2010 semester, funded from federal ARRA funds. FY 2011-12 rates are a 6.9% increase if credit is not subtracted in FY 2010-11.
- 6) UM-Ann Arbor: Rates are for College of Literature, Science, and Arts.
- 7) UM-Dearborn: Rates are for College of Arts, Sciences, and Letters.
- 8) Wayne State: FY 2011-12 rates are a 7.0% increase from higher summer 2011 rates adopted in June 2010.

**Source:** Higher Education Institutional Data Inventory (HEIDI) and fiscal agency calculations.



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## **APPROPRIATION ADJUSTMENT DETAIL**

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| <b>CENTRAL MICHIGAN UNIVERSITY</b>                               |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$80,132,000</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$12,023,100)      |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (6,677,800)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>6,677,800</u>    |
| Total Changes .....  | (\$12,023,100)      |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$68,108,900</b> |

| <b>EASTERN MICHIGAN UNIVERSITY</b>                               |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$76,026,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$11,407,100)      |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (3,299,200)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>3,299,200</u>    |
| Total Changes .....  | (\$11,407,100)      |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$64,619,100</b> |

| <b>FERRIS STATE UNIVERSITY</b>                                   |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$48,619,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$7,294,900)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (3,352,700)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>3,352,700</u>    |
| Total Changes .....  | (\$7,294,900)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$41,324,300</b> |

| <b>GRAND VALLEY STATE UNIVERSITY</b>                             |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>61,976,400</b>   |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$9,299,000)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (4,245,900)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>4,245,900</u>    |
| Total Changes .....  | (\$9,299,000)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$52,677,400</b> |

| <b>LAKE SUPERIOR STATE UNIVERSITY</b>                            |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$12,694,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$1,904,700)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (734,400)           |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>734,400</u>      |
| Total Changes .....  | (\$1,904,700)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$10,789,500</b> |

| <b>MICHIGAN STATE UNIVERSITY</b>                                 |                      |
|--|----------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$283,685,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                      |
| Reduce Operations by 15.0% .....                                 | (\$42,564,400)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (18,324,600)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>18,324,600</u>    |
| Total Changes .....  | (\$42,564,400)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$241,120,800</b> |

| <b>MICHIGAN TECH UNIVERSITY</b>                                  |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$47,924,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$7,190,600)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (3,323,900)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>3,323,900</u>    |
| Total Changes .....  | (\$7,190,600)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$40,733,600</b> |

| <b>NORTHERN MICHIGAN UNIVERSITY</b>                              |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$45,140,300</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$6,772,900)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (2,142,200)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>2,142,200</u>    |
| Total Changes .....  | (\$6,772,900)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$38,367,400</b> |

| <b>OAKLAND UNIVERSITY</b>  |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$50,761,300</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$7,616,300)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (3,831,500)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>3,831,500</u>    |
| Total Changes .....  | (\$7,616,300)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$43,145,000</b> |

| <b>SAGINAW VALLEY STATE UNIVERSITY</b>                           |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$27,720,700</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$4,159,200)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (1,592,200)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>1,592,200</u>    |
| Total Changes .....  | (\$4,159,200)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$23,561,500</b> |

| <b>UNIVERSITY OF MICHIGAN - ANN ARBOR</b>                        |                      |
|--|----------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$316,254,500</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                      |
| Reduce Operations by 15.0% .....                                 | (\$47,451,200)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (13,871,500)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>13,871,500</u>    |
| Total Changes .....  | (\$47,451,200)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$268,803,300</b> |

| <b>UNIVERSITY OF MICHIGAN - DEARBORN</b>                         |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$24,726,200</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$3,709,900)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (1,388,900)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>1,388,900</u>    |
| Total Changes .....  | (\$3,709,900)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$21,016,300</b> |

| <b>UNIVERSITY OF MICHIGAN - FLINT</b>                            |                     |
|--|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$20,898,000</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                     |
| Reduce Operations by 15.0% .....                                 | (\$3,135,600)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (1,083,000)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>1,083,000</u>    |
| Total Changes .....  | (\$3,135,600)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$17,762,400</b> |

| <b>WAYNE STATE UNIVERSITY</b>                                    |                      |
|--|----------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$214,171,400</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                      |
| Reduce Operations by 15.0% .....                                 | (\$32,134,500)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (12,827,500)         |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>12,827,500</u>    |
| Total Changes .....  | (\$32,134,500)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$182,036,900</b> |

| <b>WESTERN MICHIGAN UNIVERSITY</b>                               |                      |
|--|----------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>          | <b>\$109,615,100</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:        |                      |
| Reduce Operations by 15.0% .....                                 | (\$16,446,800)       |
| Remove Tuition Restraint Incentive Funding from Operations ..... | (6,301,600)          |
| Appropriate Tuition Restraint Incentive Funding Separately ..... | <u>6,301,600</u>     |
| Total Changes .....  | (\$16,446,800)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>               | <b>\$93,168,300</b>  |

| <b>AGRICULTURAL EXPERIMENT AND COOPERATIVE EXTENSION ACTIVITIES</b>                       |                     |
|---|---------------------|
| <b>FY 2010-11 Year-to-Date Gross Appropriation: Agricultural Experiment Station .....</b> | <b>\$32,243,100</b> |
| <b>FY 2010-11 Year-to-Date Gross Appropriation: Cooperative Extension Service .....</b>   | <b>\$28,672,600</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:                                 |                     |
| Consolidate line items into single appropriation.....                                     | \$0                 |
| Reduce funding by 15.0% .....   | <u>(9,289,900)</u>  |
| Total Changes .....   | (\$9,289,900)       |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>  | <b>\$52,625,800</b> |

| <b>STATE AND REGIONAL PROGRAMS</b>                        |                  |
|---|------------------|
| Higher Education Database .....                           | \$105,000        |
| Midwestern Higher Education Compact.....                  | <u>95,000</u>    |
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>   | <b>\$200,000</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation: |                  |
| No Changes .....  | \$0              |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>        | <b>\$200,000</b> |

| <b>MARTIN LUTHER KING, JR.-CESAR CHAVEZ-ROSA PARKS PROGRAM</b> |                    |
|--|--------------------|
| Select Student Supportive Services.....                        | \$1,956,100        |
| Michigan College/University Partnership Program .....          | 586,800            |
| Morris Hood, Jr. Educator Development Program .....            | <u>148,600</u>     |
| <b>FY 2010-11 Year-to-Date Gross Appropriation.....</b>        | <b>\$2,691,500</b> |
| Changes From FY 2010-11 Year-to-Date Gross Appropriation:      |                    |
| No Changes .....   | \$0                |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>             | <b>\$2,691,500</b> |

| <b>GRANTS AND FINANCIAL AID</b>  |                        |
|--|------------------------|
| State Competitive Scholarships .....                                       | \$19,861,700           |
| Tuition Grants.....  | 31,664,700             |
| Tuition Incentive Program (TIP) .....                                      | 37,400,000             |
| Robert C. Byrd Honors Scholarship Program .....                            | 1,500,000              |
| Children of Veterans/Officer's Survivor Tuition Grant Programs .....       | 1,200,000              |
| Project Gear-Up .....  | <u>1,500,000</u>       |
| <b>FY 2010-11 Year-to-Date Gross Appropriation .....</b>                   | <b>\$93,126,400</b>    |
| <u>Changes From FY 2010-11 Year-to-Date Gross Appropriation:</u>           |                        |
| Increase for TIP based on projected caseload .....                         | <u>6,400,000</u>       |
| Total Changes.....   | <u>\$6,400,000</u>     |
| <b>FY 2011-12 Initial Gross Appropriation.....</b>                         | <b>\$99,526,400</b>    |
| <u>Appropriated From:</u>  |                        |
| Federal Revenue: TANF .....  | \$93,826,400           |
| Federal Revenue: Other .....   | 4,500,000              |
| Children of Veterans Income Tax Check-Off.....                             | 200,000                |
| State GF/GP .....  | \$1,000,000            |
| <b>Total Higher Education FY 2011-12 Initial Gross Appropriation .....</b> | <b>\$1,362,278,400</b> |

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# **BOILERPLATE REPORT REQUIREMENTS**

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**HIGHER EDUCATION BOILERPLATE REPORT REQUIREMENTS: FY 2011-12 - PUBLIC ACT 62 OF 2011, ARTICLE III**

| <b>Section</b> | <b>Subject of Report</b>  | <b>Reporting Entity</b>   | <b>Report Recipient(s)</b>   | <b>Due Date</b>                                  |
|----------------|---|---------------------------|--|--|
| 241(2)         | Higher Education Institutional Data Inventory (HEIDI) data submission   | Public universities       | State Budget Director  | October/November/December 15, 2011               |
| 245            | Institutional general fund expenditures by unit/category; employee titles, names, and salary/wage amounts                           | Public universities       | University websites  | Unspecified                                      |
| 251(2)         | Additional funds needed to establish \$600 maximum award for State Competitive Scholarship (if funds appropriated are insufficient) | Department of Treasury    | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director   | Immediately upon determination                   |
| 252(3)         | Additional funds needed to establish \$1,512 maximum award for Tuition Grant (if funds appropriated are insufficient)               | Department of Treasury    | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director   | Immediately upon determination                   |
| 252(3)         | Status of and adjustments to Tuition Grant award commitments  | Department of Treasury    | HFA; SFA; State Budget Director  | February 15, 2012                                |
| 258            | Award information for student financial aid programs  | Department of Treasury    | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director   | February 15, 2012                                |
| 262(2)         | Policies for minimizing the cost of textbooks and course materials  | Public universities       | HAC and SAC Subcommittees on Higher Education; HFA; SFA  | February 1, 2012                                 |
| 263(3)         | Expenditures and project performance/accomplishments of Agricultural Experiment Station and Cooperative Extension Service           | Michigan State University | HAC and SAC Subcommittees on Higher Education and Agriculture; HSC and SSC on Agriculture; HFA; SFA; State Budget Director | September 30, 2012                               |
| 263a(2)        | Expenditures and major program review for Agricultural Experiment Station and Cooperative Extension Service                         | Michigan State University | HAC and SAC Subcommittees on Higher Education and Agriculture; HSC and SSC on Agriculture; HFA; SFA; State Budget Director | September 30, 2012                               |
| 265(2)         | Certification that tuition/fee rate actions satisfy tuition restraint requirements  | Public universities       | State Budget Director; HAC and SAC Subcommittees on Higher Education; HFA; SFA   | August 31, 2011                                  |
| 265(3)         | University general fund financial indicators  | Public universities       | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director   | August 31, 2011                                  |
| 267            | Resident undergraduate tuition/fees and any revisions to tuition/fee charges  | Public universities       | HEIDI  | August 31, 2011 (or within 15 days of revisions) |
| 270a           | Group/pooled purchases and savings achieved by public universities  | Presidents Council        | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director   | January 1, 2012                                  |

|         |   |  |  |   |
|---------|---|--|--|---|
| 271     | Academic program accreditation, including direct expenditures made for each accreditation process   | Public universities                        | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director | February 15, 2012                       |
| 272     | Rejection of transfer credits earned with grade of C or higher, including explanatory information on rationale for rejection  | Public universities                        | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director | February 15, 2012                       |
| 273     | Efforts to accommodate sincerely held religious benefits of students enrolled in accredited counseling degree programs (report requirement included in statement of legislative intent) | Public universities                        | HAC; SAC; HFA; SFA; State Budget Director                                      | Unspecified                             |
| 274     | Human embryonic stem cell donations and research activity (report requirement included in statement of legislative intent)  | Public universities                        | DCH  | December 1, 2011                        |
| 274a(2) | Health insurance benefits provided to unmarried adult coresidents of university employees (report requirement included in statement of legislative intent)                              | Public universities                        | HAC and SAC Subcommittees on Higher Education; HFA; SFA; State Budget Director | December 1, 2011                        |
| 275(1)  | Participation in Yellow Ribbon GI Education Enhancement Program   | Public universities                        | HAC and SAC Subcommittees on Higher Education; HFA; SFA; Presidents Council    | October 1, 2011 (or if leaving program) |
| 282     | King-Chavez-Parks (KCP) grant expenditures  | KCP grant recipients                       | Workforce Development Agency   | April 15, 2012                          |
| 283(1)  | Academic status of students from each high school   | Public universities                        | Michigan high schools  | Unspecified                             |
| 283(2)  | Use of information received under section 283(1)  | Michigan high schools                      | Public universities  | Unspecified                             |
| 284     | Academic status of community college transfer students  | Public universities                        | Community colleges   | Unspecified                             |
| 289(1)  | Review and selected audits of HEIDI enrollment data   | Auditor General                            | HAC; SAC; State Budget Director  | July 1, 2012                            |
| 292     | Crime awareness and campus security   | Public universities subject to federal act | University websites  | Unspecified                             |



