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| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2018-19 YEAR-TO-DATE* | FY 2019-20 INITIAL APPROPS. | CHANGES FROM FY 2018-19 YEAR-TO-DATE | |
|---|--------------------------|-----------------------------|--------------------------------------|--------------|
| | | | AMOUNT | PERCENT |
| FTE Positions | 0.0 | 0.0 | N/A | N/A |
| GROSS | 1,669,732,600 | 1,647,373,500 | (22,359,100) | (1.3) |
| Less: | | | | |
| Interdepartmental Grants Received | 0 | 0 | 0 | 0.0 |
| ADJUSTED GROSS | 1,669,732,600 | 1,647,373,500 | (22,359,100) | (1.3) |
| Less: | | | | |
| Federal Funds | 123,526,400 | 93,930,800 | (29,595,600) | (24.0) |
| Local and Private | 0 | 0 | 0 | 0.0 |
| TOTAL STATE SPENDING | 1,546,206,200 | 1,553,442,700 | 7,236,500 | 0.5 |
| Less: | | | | |
| Other State Restricted Funds | 500,188,300 | 349,419,300 | (150,769,000) | (30.1) |
| GENERAL FUND/GENERAL PURPOSE | 1,046,017,900 | 1,204,023,400 | 158,005,500 | 15.1 |
| PAYMENTS TO LOCALS | 0 | 0 | 0 | 0.0 |

*As of September 30, 2019.

| | Gross | GF/GP |
|--|------------------------|------------------------|
| FY 2018-19 Year-to-Date Appropriation | \$1,669,732,600 | \$1,046,017,900 |

Changes from FY 2018-19 Year-to-Date:

Items Included by the Senate and House

- | | | |
|--|-----------|-----------|
| <p>1. North American Indian Tuition Waiver Shortfall. House and Senate provided an additional \$6.7 million GF/GP to offset costs incurred by universities under Public Act 174 of 1976. Additionally, the House and Senate removed a \$300,000 item that was previously used to offset a portion of those costs, and rolled that amount into the operations line for each university.</p> | 6,687,100 | 6,687,100 |
| <p>2. MPSERS Normal Cost Offset. Governor moved the \$669,000 one-time FY19 item for this purpose to an ongoing appropriation and increased the amount by an additional \$565,000 for a total normal cost offset of \$1.2 million for the seven universities that are part of MPSERS. This amount will support the additional costs associated with brining the assumed rate of return for MPSERS funds from 8% to 7.05%. House and Senate concurred with the Governor's changes.</p> | 565,000 | 0 |
| <p>3. MPSERS Unfunded Accrued Liability Stabilization Adjustment. Governor reduced this item to reflect a reduction in the amount of the State's share of costs above the statutory cap. This reduction would bring total MPSERS UAAL payments to \$5.0 million. House and Senate concurred with the Governor.</p> | (116,000) | 0 |
| <p>4. Children of Veterans Tuition Grant - Supplant Income Tax Checkoff. Governor replaced \$100,000 in income tax checkoff revenue with GF/GP as this item no longer appears on tax forms. Total appropriations for this program would remain unchanged at \$1.4 million. House and Senate concurred with the Governor.</p> | 0 | 100,000 |

Conference Agreement on Items of Difference

| | | |
|--|-------------------------------|-------------------------------|
| <p>5. University Operations Increase. Governor included a 3% across-the-board increase based on each university's FY 2018-19 operations funding.</p> <p>Senate provided a 1.0% increase through the performance funding formula used in recent years. The House included a 0.4% increase through a modified performance funding formula. The Conference included a 0.5% increase through the current performance funding formula. <u>Table 1</u> provides details of formula allocations included by the Conference. <u>Table 2</u> compares FY 2018-19 year-to-date funding, the FY 2019-20 Governor's recommendation, and the FY 2019-20 Senate, House, and Conference budgets.</p> | 7,882,000 | 7,882,000 |
| <p>6. School Aid Fund Shift. Governor removed all School Aid Fund revenue (\$500.2 million) in the Higher Education budget and replaced it with GF/GP. Senate did not include this fund shift, whereas the House did include the fund shift. Conference included a smaller shift of \$150.3 million.</p> | 0 | 151,118,000 |
| <p>7. MSU AgBioResearch Increase. Governor included a 3% increase for this program to mirror increases provided for university operations. The Senate included a 1.5% increase for this program, and the House included a 1.0% increase. Conference included a 1.0% increase for the program.</p> | 345,900 | 345,900 |
| <p>8. MSU Extension Increase. Governor included a 3% increase for this program to mirror increases provided for university operations. Senate included a 1.5% increase for this program, and the House included a 1.0% increase. Conference included a 1.0% increase for the program.</p> | 298,400 | 298,400 |
| <p>9. Tuition Incentive Program. Governor reduced this program to reflect boilerplate that would limit payments to three times the average rate for in-district tuition at community colleges. This reduction would bring total funding for the program to \$59.8 million.</p> <p>House, Senate, and Conference did not include the payment limitation and kept the program at the current level of \$64.3 million.</p> <p>Senate and Conference also reduced GF/GP supporting scholarship and grant programs by \$4.5 million and supplanted those funds with \$4.5 million in Federal TANF dollars.</p> | 0 | (4,500,000) |
| <p>10. Pregnant and Parenting Student Services Grants. House and Conference included \$150,000 for grants to universities to provide pregnant and parenting services under Public Act 500 of 2004.</p> <p><i>The Governor vetoed this item.</i></p> | 0 | 0 |
| <p>11. Michigan Competitive Scholarship Reduction. House reduced support for this scholarship program by \$2.1 million GF/GP, which would reduce total support for the program to \$30.3 million. Conference did not include this reduction.</p> | 0 | 0 |
| <p>12. Tuition Grant Increase. House increased support for this program by \$500,000 GF/GP, which would have increased total support to \$38.5 million. Conference did not include this increase, and provided the same \$38.0 million that was available in FY 2018-19.</p> <p><i>The Governor vetoed this item.</i></p> | (38,021,500) | (3,925,500) |
| <p>Total Changes</p> | (\$22,359,100) | \$158,005,900 |
| <p>FY 2019-20 Initial Ongoing/One-Time Gross Appropriation</p> | <p>\$1,647,373,500</p> | <p>\$1,204,023,800</p> |

Boilerplate Changes from FY 2018-19 Year-to-Date:Items Included by the Senate and House

1. **Receipt of Federal and Private Funds.** Specifies that Federal and private funds received by the State for use of a college or university are appropriated for the purposes for which they are received. Governor removed a sentence that specifies that the acceptance of funds does not obligate the Legislature to continue the purposes for which the funds are made available. House, Senate, and Conference retained existing language. (Sec. 242)
2. **Tuition Incentive Program - Limit Payment Size.** Governor included new language that would limit payments made to universities under this program to a per-credit payment that does not exceed three times the average community college in-district tuition rate. House, Senate, and Conference did not include this new language. (Sec. 256)
3. **U of M Douglas Lake Biological Station.** Governor removed a section that designates Douglas Lake a special reserve and states the intent of the Legislature that no State programs or policies be developed that would have a deleterious impact on the research value of Douglas Lake. House, Senate, and Conference retained this section. (Sec. 261)
4. **Discouraged Instruction Activity.** Governor removed a section stating the intent of the Legislature that public universities not use State funds to offer instructional activities that target companies or groups of companies for unionization or decertification of a union. House, Senate, and Conference retained this section. (Sec. 271a)
5. **Human Embryonic Stem Cell Research.** Governor removed a section stating the intent of the Legislature that public and private organizations stem cell research provide certain information to the director of the Department of Health and Human Services. House, Senate, and Conference retained this section. (Sec. 274)
6. **Use and Finance Noncompliance Penalty.** Governor removed a section that imposes a 1% reduction in State funding to a university for each violation of certain requirement of the Management and Budget Act. House, Senate, and Conference retained this section. (Sec. 275a)

Conference Agreement on Items of Difference

7. **Contingency Funds.** Senate removed a section appropriating up to \$6.0 million in Federal contingency funds for grants and scholarships. Under the removed language, funds may only be spent once transferred through the legislative transfer process. House and Conference retained this section. (Sec. 236b)
8. **Transparency Reporting.** Governor removed language that allows the State Budget Director to withhold monthly payments to universities if they fail to comply with statutory financial transparency requirements. The Senate retained existing language. House retained existing language and added several requirements. Conference retained the existing section with the new requirement of reporting the number of students who complete the FAFSA. (Sec. 245)
9. **Tuition Grant Limitation.** Governor removed a sentence that specifies that the \$4.2 million institutional limit placed on Tuition Grants does not apply to any other student financial aid program or in combination with any other student financial aid program. Senate did not make this change.

Senate increased the maximum amount of tuition grants from \$2,400 per student to \$2,500, and the maximum amount per institution from \$4.2 million to \$4.6 million. The House increased the maximum grants to \$2,450 and \$5.0 million per institution. House increased the maximum grants to \$3,000 and \$5.0 million per institution, and included new language prohibiting Treasury from using tuition grants to offset the costs of other financial aid programs. (Sec. 252)
The Governor vetoed this section.
10. **Tuition Incentive Program.** Governor removed language that would require an institution that does not report certain data to the P-20 longitudinal data system to report that data to the Department of Treasury. House and Senate retained this language. House and Conference removed the requirement that applicants for the program not be incarcerated. (Sec. 256)
11. **Tuition Restraint - Lower Threshold.** Governor reduced the allowable tuition increase under this section from 3.8% or \$490 to 3.2% or \$427. This change reflects a new policy of setting the tuition restraint cap at the rate of inflation plus 1.0%, whereas the policy in previous years had been twice the rate of inflation. House concurred with the Governor. Senate and Conference maintained the current policy, which resulted in a tuition cap of 4.4% or \$587. (Sec. 265)
12. **Tuition Restraint - Exceeding Limit.** Governor removed language that restricts a university that exceeds the rate cap from receiving a capital outlay planning or construction authorization, as well as language that specifies that the Legislature may adjust the appropriation to any university that exceeds the rate cap. Senate retained the restriction on capital outlay projects for universities that exceed the rate cap, but concurred in removing the language referring to adjusting appropriations. House and Conference retained both the restriction on capital outlay projects and appropriation adjustment language. (Sec. 265)

13. **Performance Funding.** Governor changed the name of 'performance funding' to 'student affordability funding', and replaced the funding formula with an increase of 3% for all universities based on their FY 2018-19 funding. Senate retained current-year language, but added language stating the intent to update the existing performance funding formula metrics. House removed two of the four Carnegie metrics, included a new metric based on in-state retention of graduates, and re-weighted the formula factors. Conference retained the current formula and included a statement of intent that new metrics would be developed using input from Subcommittee hearings to be held this fall. (Sec. 265a)
14. **Academic Program Partnerships.** Governor removed a section requiring the Michigan Community College Association, Michigan Independent Colleges and Universities, and the Michigan Association of State Universities to submit a report on academic partnership programs. House, Senate, and Conference retained this language. (Sec. 265c)
15. **Campus Safety Programs - Utilization of Funding.** Governor and Senate removed a section stating the intent of the Legislature that State funds provided to universities be used for campus safety programs, sexual assault prevention programs, and student mental health programs. House and Conference retained this section. (Sec. 265e)
16. **Indian Tuition Waiver - Remove Intent Language.** Governor removed language stating the intent of the Legislature that for FY 2018-19 funds be allocated for unfunded North American Indian tuition waiver costs. Senate retained this language. House and Conference retained the intent language, but removed language directing the expenditure of a lump-sum appropriation for waiver costs, as the costs would be instead reflected in each university's appropriation. (Sec. 268)
17. **Communication with the Legislature.** Senate and Conference included a new section urging each university not to take disciplinary action against their staff for communicating with the Legislature. (Sec. 275d)
18. **HEIDI Data - Allow Counting of Distance Education and Inmates.** Governor, House, and Conference modified the HEIDI data audit requirements to allow distance learning and inmate programs to count toward university student credit hours. Senate partially concurred, allowing inmate programs, but retaining the prohibition on distance learning. (Sec. 289)

Date Completed: 10-1-19

Fiscal Analyst: Josh Sefton

**This reflects action taken by the State Administrative Board on 10-1-19 if applicable.

Table 1: FY 2019-20 Higher Education Appropriations

| University | FY 2018-19 Year-To-Date | Governor | | | Senate | | | House | | | Conference | | | Initial Appropriations | | |
|---|----------------------------|-------------------------|----------------------|-------------------|------------------------|---------------------|-------------------|------------------------|----------------------|-------------------|--------------------------|----------------------|-------------------|--------------------------|-----------------------|-------------------|
| | | FY 2019-20 Gov. Rec. | Dollar Change | Percent Change | FY 2019-20 Senate | Dollar Change | Percent Change | FY 2019-20 House | Dollar Change | Percent Change | FY 2019-20 Conference | Dollar Change | Percent Change | FY 2019-20 Conference | Dollar Change | Percent Change |
| Central | \$87,415,000 | \$90,037,500 | \$2,622,500 | 3.0% | \$89,720,800 | \$2,305,800 | 2.6% | \$89,076,800 | \$1,661,800 | 1.9% | \$89,227,800 | \$1,812,800 | 2.1% | \$89,227,800 | \$1,812,800 | 2.1% |
| Eastern | 76,979,300 | 79,288,700 | 2,309,400 | 3.0 | 77,960,500 | 981,200 | 1.3 | 77,402,000 | 422,700 | 0.5 | 77,556,000 | 576,700 | 0.7 | 77,556,000 | 576,700 | 0.7 |
| Ferris | 54,950,700 | 56,599,200 | 1,648,500 | 3.0 | 56,304,000 | 1,353,300 | 2.5 | 55,955,600 | 1,004,900 | 1.8 | 56,032,800 | 1,082,100 | 2.0 | 56,032,800 | 1,082,100 | 2.0 |
| Grand Valley | 72,056,600 | 74,218,300 | 2,161,700 | 3.0 | 73,882,000 | 1,825,400 | 2.5 | 73,187,600 | 1,131,000 | 1.6 | 73,388,500 | 1,331,900 | 1.8 | 73,388,500 | 1,331,900 | 1.8 |
| Lake Superior | 13,987,000 | 14,406,600 | 419,600 | 3.0 | 14,414,400 | 427,400 | 3.1 | 14,282,100 | 295,100 | 2.1 | 14,361,000 | 374,000 | 2.7 | 14,361,000 | 374,000 | 2.7 |
| | | | | | | | | | | | | | 0 | | | |
| Michigan State | 286,274,200 | 294,862,400 | 8,588,200 | 3.0 | 290,210,000 | 3,935,800 | 1.4 | 288,135,100 | 1,860,900 | 0.7 | 288,799,400 | 2,525,200 | 0.9 | 288,799,400 | 2,525,200 | 0.9 |
| Michigan Tech | 49,949,600 | 51,448,100 | 1,498,500 | 3.0 | 50,814,100 | 864,500 | 1.7 | 50,440,600 | 491,000 | 1.0 | 50,568,100 | 618,500 | 1.2 | 50,568,100 | 618,500 | 1.2 |
| Northern | 47,998,400 | 49,438,400 | 1,440,000 | 3.0 | 49,124,500 | 1,126,100 | 2.3 | 48,786,000 | 787,600 | 1.6 | 48,909,100 | 910,700 | 1.9 | 48,909,100 | 910,700 | 1.9 |
| Oakland | 52,819,200 | 54,403,800 | 1,584,600 | 3.0 | 53,828,000 | 1,008,800 | 1.9 | 53,370,100 | 550,900 | 1.0 | 53,432,500 | 613,300 | 1.2 | 53,432,500 | 613,300 | 1.2 |
| Saginaw Valley | 30,528,000 | 31,443,800 | 915,800 | 3.0 | 30,925,400 | 397,400 | 1.3 | 30,784,400 | 256,400 | 0.8 | 30,807,700 | 279,700 | 0.9 | 30,807,700 | 279,700 | 0.9 |
| | | | | | | | | | | | | | 0 | | | |
| UM-Ann Arbor | 320,782,400 | 330,405,800 | 9,623,400 | 3.0 | 324,355,200 | 3,572,800 | 1.1 | 321,986,700 | 1,204,300 | 0.4 | 322,773,600 | 1,991,200 | 0.6 | 322,773,600 | 1,991,200 | 0.6 |
| UM-Dearborn | 26,071,800 | 26,854,000 | 782,200 | 3.0 | 26,494,400 | 422,600 | 1.6 | 26,312,400 | 240,600 | 0.9 | 26,327,200 | 255,400 | 1.0 | 26,327,200 | 255,400 | 1.0 |
| UM-Flint | 23,585,400 | 24,293,000 | 707,600 | 3.0 | 24,006,400 | 421,000 | 1.8 | 23,869,800 | 284,400 | 1.2 | 23,893,200 | 307,800 | 1.3 | 23,893,200 | 307,800 | 1.3 |
| Wayne State | 202,363,200 | 208,434,100 | 6,070,900 | 3.0 | 204,230,500 | 1,867,300 | 0.9 | 203,096,400 | 733,200 | 0.4 | 203,413,900 | 1,050,700 | 0.5 | 203,413,900 | 1,050,700 | 0.5 |
| Western | 111,151,000 | 114,485,500 | 3,334,500 | 3.0 | 112,795,300 | 1,644,300 | 1.5 | 112,164,500 | 1,013,500 | 0.9 | 112,290,100 | 1,139,100 | 1.0 | 112,290,100 | 1,139,100 | 1.0 |
| Subtotal University Operations: | \$1,456,911,800 | \$1,500,619,200 | \$43,707,400 | 3.0% | \$1,479,065,500 | \$22,153,700 | 1.5% | \$1,468,850,100 | \$11,938,300 | 0.8% | \$1,471,780,900 | \$14,869,100 | 1.0% | \$1,471,780,900 | \$14,869,100 | 1.0% |
| MPERSERS Reimbursement | \$5,133,000 | \$5,017,000 | (\$116,000) | (2.3%) | \$5,017,000 | (\$116,000) | (2.3%) | \$5,017,000 | (\$116,000) | (2.3%) | \$5,017,000 | (\$116,000) | (2.3%) | \$5,017,000 | (\$116,000) | (2.3%) |
| MPERSERS Normal Cost Offset | \$0 | \$1,234,000 | \$1,234,000 | N/A | \$1,234,000 | \$1,234,000 | N/A | \$1,234,000 | \$1,234,000 | N/A | \$1,234,000 | \$1,234,000 | N/A | \$1,234,000 | \$1,234,000 | N/A |
| MSU AgBioResearch | 34,591,400 | 35,629,100 | 1,037,700 | 3.0 | 35,110,300 | 518,900 | 1.5 | 34,937,300 | 345,900 | 1.0 | 34,937,300 | 345,900 | 1.0 | 34,937,300 | 345,900 | 1.0 |
| MSU Extension | 29,837,700 | 30,732,800 | 895,100 | 3.0 | 30,285,300 | 447,600 | 1.5 | 30,136,100 | 298,400 | 1.0 | 30,136,100 | 298,400 | 1.0 | 30,136,100 | 298,400 | 1.0 |
| Higher Education Database | 200,000 | 200,000 | 0 | 0.0 | 200,000 | 0 | 0.0 | 200,000 | 0 | 0.0 | 200,000 | 0 | 0.0 | 200,000 | 0 | 0.0 |
| Midwest Higher Ed Compact | 115,000 | 115,000 | 0 | 0.0 | 115,000 | 0 | 0.0 | 115,000 | 0 | 0.0 | 115,000 | 0 | 0.0 | 115,000 | 0 | 0.0 |
| King-Chavez-Parks | 2,691,500 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 | 2,691,500 | 0 | 0.0 |
| MPERSERS Normal Cost Offset (one-time) | 669,000 | 0 | (669,000) | (100.0) | 0 | (669,000) | (100.0) | 0 | (669,000) | (100.0) | 0 | (669,000) | (100.0) | 0 | (669,000) | (100.0) |
| Total Universities | \$1,530,149,400 | \$1,576,238,600 | \$46,089,200 | 3.0% | \$1,553,718,600 | \$23,569,200 | 1.5% | \$1,543,181,000 | \$13,031,600 | 0.9% | \$1,546,111,800 | \$15,962,400 | 1.0% | \$1,546,111,800 | \$15,962,400 | 1.0% |
| School Aid Fund | 500,088,300 | 0 | (500,088,300) | (100.0) | 500,537,300 | 449,000 | 0.1 | 0 | (500,088,300) | (100.0) | 349,419,300 | (150,669,000) | (30.1) | 349,419,300 | (150,669,000) | (30.1) |
| State GF/GP | \$1,030,061,100 | \$1,576,238,600 | \$546,177,500 | 53.0% | \$1,053,181,300 | \$23,120,200 | 2.2% | \$1,543,181,000 | \$513,119,900 | 49.8% | \$1,196,692,500 | \$166,631,400 | 16.2% | \$1,196,692,500 | \$166,631,400 | 16.2% |
| Grants and Financial Aid | | | | | | | | | | | | | | | | |
| State Competitive Scholarships | \$32,361,700 | \$32,361,700 | \$0 | 0.0% | 32,361,700 | 0 | 0.0% | \$30,292,600 | (\$2,069,100) | (6.4%) | \$32,361,700 | \$0 | 0.0% | \$32,361,700 | \$0 | 0.0% |
| Tuition Grants | 38,021,500 | 38,021,500 | 0 | 0.0 | 38,021,500 | 0 | 0.0 | 38,521,500 | 500,000 | 1.3 | 38,021,500 | 0 | 0.0 | 0 | (38,021,500) | (100.0) |
| Tuition Incentive Program (TIP) | 64,300,000 | 59,800,000 | (4,500,000) | (7.0) | 64,300,000 | 0 | 0.0 | 64,300,000 | 0 | 0.0 | 64,300,000 | 0 | 0.0 | 64,300,000 | 0 | 0.0 |
| Children of Veterans & Officer's Tuition | 1,400,000 | 1,400,000 | 0 | 0.0 | 1,400,000 | 0 | 0.0 | 1,400,000 | 0 | 0.0 | 1,400,000 | 0 | 0.0 | 1,400,000 | 0 | 0.0 |
| Project Gear-Up | 3,200,000 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 |
| North American Indian Tuition Waiver | 300,000 | 300,000 | 0 | 0.0% | 0 | (300,000) | (100.0%) | 0 | (300,000) | (100.0%) | 0 | (300,000) | (100.0%) | 0 | (300,000) | (100.0%) |
| Pregnant and Parenting Student Services | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 150,000 | 150,000 | N/A | 150,000 | 150,000 | N/A | 0 | 0 | N/A |
| Total Grants/Financial Aid | \$139,583,200 | \$135,083,200 | (\$4,500,000) | (3.2%) | \$139,283,200 | (\$300,000) | (0.2%) | \$137,864,100 | (\$1,719,100) | (1.2%) | \$139,433,200 | (\$150,000) | (0.1%) | \$101,261,700 | (\$38,321,500) | (27.5%) |
| Federal Higher Ed Act | 3,200,000 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 | 3,200,000 | 0 | 0.0 |
| Federal TANF | 120,326,400 | 120,326,400 | 0 | 0.0 | 124,826,400 | 4,500,000 | 3.7 | 120,326,400 | 0 | 0.0 | 124,826,400 | 4,500,000 | 3.7 | 90,730,800 | (29,595,600) | (24.6) |
| Veterans Tax Check-off | 100,000 | 0 | (100,000) | (100.0) | 0 | (100,000) | (100.0) | 0 | (100,000) | (100.0) | 0 | (100,000) | (100.0) | 0 | (100,000) | (100.0) |
| Pregnant and Parenting Student Services Fur | 0 | 0 | 0 | N/A | 0 | 0 | N/A | 150,000 | 150,000 | N/A | 0 | 0 | N/A | 0 | 0 | N/A |
| State GF/GP | \$15,956,800 | \$11,556,800 | (\$4,400,000) | (27.6%) | \$11,256,800 | (\$4,700,000) | (29.5%) | \$14,337,700 | (\$1,619,100) | (10.1%) | \$11,406,800 | (\$4,550,000) | (28.5) | \$7,330,900 | (\$8,625,900) | (54.1) |
| TOTAL HIGHER EDUCATION | | | | | | | | | | | | | | | | |
| TOTAL ALL FUNDS | \$1,669,732,600 | \$1,711,321,800 | \$41,589,200 | 2.5% | \$1,693,001,800 | \$23,269,200 | 1.4% | \$1,681,045,100 | \$11,312,500 | 0.7% | \$1,685,545,000 | \$15,812,400 | 0.9% | \$1,647,373,500 | (\$22,359,100) | (1.3%) |
| TOTAL FEDERAL | 123,526,400 | 123,526,400 | 0 | 0.0 | 128,026,400 | 4,500,000 | 3.6 | 123,526,400 | 0 | 0.0 | 128,026,400 | 4,500,000 | 3.6 | 93,930,800 | (29,595,600) | (24.0) |
| TOTAL STATE RESTRICTED | 500,188,300 | 0 | (500,188,300) | (100.0) | 500,537,300 | 349,000 | 0.1 | 150,000 | (500,038,300) | (100.0) | 349,419,300 | (150,769,000) | (30.1) | 349,419,300 | (150,769,000) | (30.1) |
| TOTAL STATE GF/GP | \$1,046,017,900 | \$1,587,795,400 | \$541,777,500 | 51.8% | \$1,064,438,100 | \$18,420,200 | 1.8% | \$1,557,368,700 | \$511,350,800 | 48.9% | \$1,208,099,300 | \$162,081,400 | 15.5% | \$1,204,023,400 | \$158,005,500 | 15.1% |

Table 2: FY 2018-19 Higher Education Initial Appropriations Detail

| University | FY 2018-19 Year-To-Date Appropriation* | FY 2018-19 Adjustments | | | | | | FY 2019-20 Vetoes | FY 2019-20 Initial | Dollar Change From 2018-19 | Percent Change | 2019-20 Appropriation Per FYES |
|---|--|-------------------------------|--------------------|---------------------------|---------------------------------------|----------------------------------|--|-----------------------|------------------------|-------------------------------------|-------------------|---|
| | | Proportional to FY 2010-11 | Critical Skills | Research & Development | Metrics based on Carnegie Peers | Total Formula Distribution | ITW Shortfall/ Other Adjustments | | | | | |
| Central | \$87,415,000 | \$222,341 | \$39,363 | \$4,330 | \$266,804 | \$532,800 | \$1,280,000 | | \$89,227,800 | \$1,812,800 | 2.1% | 4,565 |
| Eastern | 76,979,300 | 210,948 | 46,689 | 1,399 | 178,158 | 437,200 | 139,500 | | \$77,556,000 | 576,700 | 0.7 | 4,813 |
| Ferris | 54,950,700 | 134,903 | 67,993 | 0 | 90,209 | 293,100 | 789,000 | | \$56,032,800 | 1,082,100 | 2.0 | 4,980 |
| Grand Valley | 72,056,600 | 171,965 | 70,072 | 0 | 291,108 | 533,100 | 798,800 | | \$73,388,500 | 1,331,900 | 1.8 | 3,263 |
| Lake Superior | 13,987,000 | 35,222 | 9,140 | 0 | 13,342 | 57,700 | 316,300 | | \$14,361,000 | 374,000 | 2.7 | 7,865 |
| Michigan State | 286,274,200 | 787,135 | 161,250 | 104,692 | 473,567 | 1,526,600 | 998,600 | | \$288,799,400 | 2,525,200 | 0.9 | 6,276 |
| Michigan Tech | 49,949,600 | 132,974 | 45,482 | 16,501 | 71,307 | 266,300 | 352,200 | | \$50,568,100 | 618,500 | 1.2 | 7,629 |
| Northern | 47,998,400 | 125,250 | 26,053 | 0 | 81,580 | 232,900 | 677,800 | | \$48,909,100 | 910,700 | 1.9 | 7,286 |
| Oakland | 52,819,200 | 140,846 | 67,207 | 3,515 | 215,932 | 427,500 | 185,800 | | \$53,432,500 | 613,300 | 1.2 | 3,069 |
| Saginaw Valley | 30,528,000 | 76,916 | 25,300 | 0 | 25,079 | 127,300 | 152,400 | | \$30,807,700 | 279,700 | 0.9 | 4,142 |
| UM-Ann Arbor | 320,782,400 | 877,504 | 155,002 | 251,496 | 430,267 | 1,714,300 | 276,900 | | \$322,773,600 | 1,991,200 | 0.6 | 6,889 |
| UM-Dearborn | 26,071,800 | 68,607 | 25,147 | 0 | 86,860 | 180,600 | 74,800 | | \$26,327,200 | 255,400 | 1.0 | 3,737 |
| UM-Flint | 23,585,400 | 57,985 | 28,268 | 0 | 36,117 | 122,400 | 185,400 | | \$23,893,200 | 307,800 | 1.3 | 3,875 |
| Wayne State | 202,363,200 | 594,257 | 49,775 | 52,829 | 187,066 | 884,000 | 166,700 | | \$203,413,900 | 1,050,700 | 0.5 | 8,999 |
| Western | 111,151,000 | 304,147 | 58,164 | 6,629 | 177,310 | 546,200 | 592,900 | | \$112,290,100 | 1,139,100 | 1.0 | 5,802 |
| Subtotal University Operations: | \$1,456,911,800 | \$3,941,000 | \$874,902 | \$441,392 | \$2,624,706 | \$7,882,000 | \$6,987,100 | \$0 | \$1,471,780,900 | \$14,869,100 | 1.0% | \$5,667 |
| MPSERS Reimbursement | \$5,133,000 | | | | | | (\$116,000) | | \$5,017,000 | (\$116,000) | (2.3%) | |
| MPSERS Normal Cost Offset | \$0 | | | | | | \$1,234,000 | | \$1,234,000 | \$1,234,000 | N/A | |
| MSU AgBioResearch | 34,591,400 | | | | | | 345,900 | | 34,937,300 | 345,900 | 1.0 | |
| MSU Extension | 29,837,700 | | | | | | 298,400 | | 30,136,100 | 298,400 | 1.0 | |
| Higher Education Database | 200,000 | | | | | | 0 | | 200,000 | 0 | 0.0 | |
| Midwest Higher Ed Compact | 115,000 | | | | | | 0 | | 115,000 | 0 | 0.0 | |
| King-Chavez-Parks | 2,691,500 | | | | | | 0 | | 2,691,500 | 0 | 0.0 | |
| MPSERS Normal Cost Hold Harmless (one-time) | 669,000 | | | | | | (669,000) | | 0 | (669,000) | (100.0) | |
| Total Universities | \$1,530,149,400 | \$3,941,000 | \$874,902 | \$441,392 | \$2,624,706 | \$7,882,000 | \$8,080,400 | \$0 | \$1,546,111,800 | \$15,962,400 | 1.0% | |
| School Aid Fund | 500,088,300 | 0 | 0 | 0 | 0 | 0 | (150,669,000) | | 349,419,300 | (150,669,000) | (30.1) | |
| State GF/GP | \$1,030,061,100 | \$3,941,000 | \$874,902 | \$441,392 | \$2,624,706 | \$7,882,000 | \$158,749,400 | \$0 | \$1,196,692,500 | \$166,631,400 | 16.2% | |
| Grants and Financial Aid | | | | | | | | | | | | |
| State Competitive Scholarships | \$32,361,700 | | | | | | \$0 | | \$32,361,700 | \$0 | 0.0% | |
| Tuition Grants | 38,021,500 | | | | | | 0 | (38,021,500) | \$0 | (38,021,500) | (100.0) | |
| Tuition Incentive Program (TIP) | 64,300,000 | | | | | | 0 | | \$64,300,000 | 0 | 0.0 | |
| Children of Veterans & Officer's Tuition | 1,400,000 | | | | | | 0 | | \$1,400,000 | 0 | 0.0 | |
| Project Gear-Up | 3,200,000 | | | | | | 0 | | \$3,200,000 | 0 | 0.0 | |
| North American Indian Tuition Waiver | 300,000 | | | | | | (300,000) | | \$0 | (300,000) | (100.0) | |
| Pregnant and Parenting Student Services | 0 | | | | | | 150,000 | (150,000) | \$0 | 0 | N/A | |
| Total Grants/Financial Aid | \$139,583,200 | | | | | | (150,000) | (\$38,171,500) | \$101,261,700 | (\$38,321,500) | (27.5%) | |
| Federal Higher Ed Act | 3,200,000 | | | | | | 0 | 0 | 3,200,000 | 0 | 0.0 | |
| Federal TANF | 120,326,400 | | | | | | 4,500,000 | (34,095,600) | 90,730,800 | (29,595,600) | (24.6) | |
| Veterans Tax Check-off | 100,000 | | | | | | (100,000) | 0 | 0 | (100,000) | (100.0) | |
| State GF/GP | \$15,956,800 | | | | | | (\$4,550,000) | (\$4,075,900) | \$7,330,900 | (\$8,625,900) | (54.1) | |
| TOTAL HIGHER EDUCATION | | | | | | | | | | | | |
| TOTAL ALL FUNDS | \$1,669,732,600 | \$3,941,000 | \$874,902 | \$441,392 | \$2,624,706 | \$7,882,000 | \$7,930,400 | (\$38,171,500) | \$1,647,373,500 | (\$22,359,100) | (1.3%) | |
| TOTAL FEDERAL | 123,526,400 | 0 | 0 | 0 | 0 | 0 | 4,500,000 | (34,095,600) | 93,930,800 | (29,595,600) | (24.0) | |
| TOTAL STATE RESTRICTED | 500,188,300 | 0 | 0 | 0 | 0 | 0 | (150,769,000) | 0 | 349,419,300 | (150,769,000) | (30.1) | |
| TOTAL STATE GF/GP | \$1,046,017,900 | \$3,941,000 | \$874,902 | \$441,392 | \$2,624,706 | \$7,882,000 | \$154,199,400 | (\$4,075,900) | \$1,204,023,400 | \$158,005,500 | 15.1% | |

Table 3: FY 2018-19 Higher Education Initial Appropriations - North American Indian Tuition Waiver Detail

| University | FY 2018-19 | | FY 2019-20 | |
|--|-------------------------|--------------------------|--------------------|-------------------------------|
| | Operations Year-To-Date | ITW Funding Year-To-Date | ITW Adjustment | ITW Amount Included in Budget |
| Central | \$87,096,900 | \$318,100 | \$1,280,000 | \$1,598,100 |
| Eastern | 76,816,500 | 162,800 | 139,500 | 302,300 |
| Ferris | 54,732,400 | 218,300 | 789,000 | 1,007,300 |
| Grand Valley | 71,780,400 | 276,200 | 798,800 | 1,075,000 |
| Lake Superior | 13,349,300 | 637,700 | 316,300 | 954,000 |
| Michigan State | 285,805,100 | 469,100 | 998,600 | 1,467,700 |
| Michigan Tech | 49,835,300 | 114,300 | 352,200 | 466,500 |
| Northern | 47,576,200 | 422,200 | 677,800 | 1,100,000 |
| Oakland | 52,719,900 | 99,300 | 185,800 | 285,100 |
| Saginaw Valley | 30,456,500 | 71,500 | 152,400 | 223,900 |
| UM-Ann Arbor | 320,255,800 | 526,600 | 276,900 | 803,500 |
| UM-Dearborn | 25,986,400 | 85,400 | 74,800 | 160,200 |
| UM-Flint | 23,493,800 | 91,600 | 185,400 | 277,000 |
| Wayne State | 202,112,700 | 250,500 | 166,700 | 417,200 |
| Western | 110,976,000 | 175,000 | 592,900 | 767,900 |
| Subtotal University Operations: | \$1,452,993,200 | \$3,918,600 | \$6,987,100 | \$10,905,700 |

Notes: This table provides detail on how the North American Indian tuition waiver (ITW) amounts identified in the budget were calculated. The fourth column is the most recent data on the cost for each university to provide waivers to students who qualify for the ITW. In FY 1996-97, the Legislature rolled separately-identified ITW amounts for each university into that university's operations line item. Each year, this amount has been tracked and adjusted for across-the-board increases or decreases in university operating appropriations; this amount is shown in the second column. The third column is the amount that must be added to the amount already built in to each university's operations appropriation to produce the number in the fourth column.

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