



Senate Fiscal Agency  
P.O. Box 30036  
Lansing, Michigan 48909-7536



Telephone: (517) 373-2768  
Fax: (517) 373-1986

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 CONFERENCE	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	0.0	0.0	N/A	N/A
<b>GROSS .....</b>	<b>1,669,732,600</b>	<b>1,685,545,000</b>	<b>15,812,400</b>	<b>0.9</b>
Less:				
Interdepartmental Grants Received .....	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>1,669,732,600</b>	<b>1,685,545,000</b>	<b>15,812,400</b>	<b>0.9</b>
Less:				
Federal Funds .....	123,526,400	128,026,400	4,500,000	3.6
Local and Private .....	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>1,546,206,200</b>	<b>1,557,518,600</b>	<b>11,312,400</b>	<b>0.7</b>
Less:				
Other State Restricted Funds .....	500,188,300	349,419,300	(150,769,000)	(30.1)
<b>GENERAL FUND/GENERAL PURPOSE .....</b>	<b>1,046,017,900</b>	<b>1,208,099,300</b>	<b>162,081,400</b>	<b>15.5</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

\*As of July 1, 2019.

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

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

##### Items Included by the Senate and House

- 1. North American Indian Tuition Waiver Shortfall.** The 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.
 

	6,687,100	6,687,100
--	-----------	-----------
- 2. MPSERS Normal Cost Offset.** The 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%. The House and Senate concurred with the Governor's changes.
 

	565,000	0
--	---------	---
- 3. MPSERS Unfunded Accrued Liability Stabilization Adjustment.** The 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. The House and Senate concurred with the Governor.
 

	(116,000)	0
--	-----------	---

- |   |   |         |
|---|---|---------|
| 4. <b>Children of Veterans Tuition Grant - Supplant Income Tax Checkoff.</b><br>The 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. The House and Senate concurred with the Governor. | 0 | 100,000 |
|---|---|---------|

Conference Agreement on Items of Difference

- |   |           |             |
|---|-----------|-------------|
| 5. <b>University Operations Increase.</b> Governor included a 3% across-the-board increase based on each university's FY 2018-19 operations funding.<br><br>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. | 7,882,000 | 7,882,000   |
| 6. <b>School Aid Fund Shift.</b> 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. The Conference included a smaller shift of \$150.3 million.  | 0         | 151,118,000 |
| 7. <b>MSU AgBioResearch Increase.</b> 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. The Conference included a 1.0% increase for the program.   | 345,900   | 345,900     |
| 8. <b>MSU Extension Increase.</b> 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. The Conference included a 1.0% increase for the program.   | 298,400   | 298,400     |
| 9. <b>Tuition Incentive Program.</b> 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.<br><br>The House, Senate, and Conference did not include the payment limitation and kept the program at the current level of \$64.3 million.<br><br>The 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.   | 0         | (4,500,000) |
| 10. <b>Pregnant and Parenting Student Services Grants.</b> The House and Conference included \$150,000 for grants to universities to provide pregnant and parenting services under Public Act 500 of 2004.  | 150,000   | 150,000     |
| 11. <b>Michigan Competitive Scholarship Reduction.</b> The 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. The Conference did not include this reduction.  | 0         | 0           |
| 12. <b>Tuition Grant Increase.</b> The House increased support for this program by \$500,000 GF/GP, which would have increased total support to \$38.5 million. The Conference did not include this increase.   | 0         | 0           |

Total Changes .....	\$15,812,400	\$162,081,400
---------------------	--------------	---------------

<b>FY 2019-20 Conference Report Appropriation .....</b>	<b>\$1,685,545,000</b>	<b>\$1,208,099,300</b>
---	------------------------	------------------------

<b>Amount Over/(Under) GF/GP Target:</b>	<b>\$0</b>	<b>\$0</b>
--	------------	------------

**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. The 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. The House, Senate, and Conference retained existing language. (Sec. 242)
2. **Tuition Incentive Program - Limit Payment Size.** The 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. The House, Senate, and Conference did not include this new language. (Sec. 256)
3. **U of M Douglas Lake Biological Station.** The Governor removed a section that designates Douglas Lake a special reserve and states the intent of the Legislature that no State programs or policies be developed that would have a deleterious impact on the research value of Douglas Lake. The House, Senate, and Conference retained this section. (Sec. 261)
4. **Discouraged Instruction Activity.** The Governor removed a section stating the intent of the Legislature that public universities not use State funds to offer instructional activities that target companies or groups of companies for unionization or decertification of a union. The House, Senate, and Conference retained this section. (Sec. 271a)
5. **Human Embryonic Stem Cell Research.** The Governor removed a section stating the intent of the Legislature that public and private organizations stem cell research provide certain information to the director of the Department of Health and Human Services. The House, Senate, and Conference retained this section. (Sec. 274)
6. **Use and Finance Noncompliance Penalty.** The Governor removed a section that imposes a 1% reduction in State funding to a university for each violation of certain requirement of the Management and Budget Act. The House, Senate, and Conference retained this section. (Sec. 275a)

Conference Agreement on Items of Difference

7. **Contingency Funds.** The 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. The House and Conference retained this section. (Sec. 236b)
8. **Transparency Reporting.** The 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. The House retained existing language and added several requirements. The 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.** The 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. The 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)
10. **Tuition Incentive Program.** The 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. The House and Senate retained this language. The House and Conference removed the requirement that applicants for the program not be incarcerated. (Sec. 256)
11. **Tuition Restraint - Lower Threshold.** The 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. The House concurred with the Governor. The 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.** The Governor removed language that restricts a university that exceeds the rate cap from receiving a capital outlay planning or construction authorization, as well as language that specifies that the Legislature may adjust the appropriation to any university that exceeds the rate cap. 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. The House and Conference retained both the restriction on capital outlay projects and appropriation adjustment language. (Sec. 265)

13. **Performance Funding.** The 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. The 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. The 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.** The 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. The House, Senate, and Conference retained this language. (Sec. 265c)
15. **Campus Safety Programs - Utilization of Funding.** The 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. The House and Conference retained this section. (Sec. 265e)
16. **Indian Tuition Waiver - Remove Intent Language.** The 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. The Senate retained this language. The 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.** The 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.** The 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: 9-11-19

Fiscal Analyst: Josh Sefton

Table 1: FY 2019-20 Higher Education Appropriation

University	FY 2018-19 Year-To-Date	Governor			Senate			House			Conference		
		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
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%
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
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
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
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
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
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
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
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
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
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
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
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
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
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
<b>Subtotal University Operations:</b>	<b>\$1,456,911,800</b>	<b>\$1,500,619,200</b>	<b>\$43,707,400</b>	<b>3.0%</b>	<b>\$1,479,065,500</b>	<b>\$22,153,700</b>	<b>1.5%</b>	<b>\$1,468,850,100</b>	<b>\$11,938,300</b>	<b>0.8%</b>	<b>\$1,471,780,900</b>	<b>\$14,869,100</b>	<b>1.0%</b>
MPSERS 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%)
MPSERS 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
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
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
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
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
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
MPSERS 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)
<b>Total Universities</b>	<b>\$1,530,149,400</b>	<b>\$1,576,238,600</b>	<b>\$46,089,200</b>	<b>3.0%</b>	<b>\$1,553,718,600</b>	<b>\$23,569,200</b>	<b>1.5%</b>	<b>\$1,543,181,000</b>	<b>\$13,031,600</b>	<b>0.9%</b>	<b>\$1,546,111,800</b>	<b>\$15,962,400</b>	<b>1.0%</b>
<b>School Aid Fund</b>	<b>500,088,300</b>	<b>0</b>	<b>(500,088,300)</b>	<b>(100.0)</b>	<b>500,537,300</b>	<b>449,000</b>	<b>0.1</b>	<b>0</b>	<b>(500,088,300)</b>	<b>(100.0)</b>	<b>349,419,300</b>	<b>(150,669,000)</b>	<b>(30.1)</b>
<b>State GF/GP</b>	<b>\$1,030,061,100</b>	<b>\$1,576,238,600</b>	<b>\$546,177,500</b>	<b>53.0%</b>	<b>\$1,053,181,300</b>	<b>\$23,120,200</b>	<b>2.2%</b>	<b>\$1,543,181,000</b>	<b>\$513,119,900</b>	<b>49.8%</b>	<b>\$1,196,692,500</b>	<b>\$166,631,400</b>	<b>16.2%</b>
<b>Grants and Financial Aid</b>													
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%
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
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
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
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
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%)
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
<b>Total Grants/Financial Aid</b>	<b>\$139,583,200</b>	<b>\$135,083,200</b>	<b>(\$4,500,000)</b>	<b>(3.2%)</b>	<b>\$139,283,200</b>	<b>(\$300,000)</b>	<b>(0.2%)</b>	<b>\$137,864,100</b>	<b>(\$1,719,100)</b>	<b>(1.2%)</b>	<b>\$139,433,200</b>	<b>(\$150,000)</b>	<b>(0.1%)</b>
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
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
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)
Pregnant and Parenting Student Services Fu	0	0	0	N/A	0	0	N/A	150,000	150,000	N/A	0	0	N/A
<b>State GF/GP</b>	<b>\$15,956,800</b>	<b>\$11,556,800</b>	<b>(\$4,400,000)</b>	<b>(27.6%)</b>	<b>\$11,256,800</b>	<b>(\$4,700,000)</b>	<b>(29.5%)</b>	<b>\$14,337,700</b>	<b>(\$1,619,100)</b>	<b>(10.1%)</b>	<b>\$11,406,800</b>	<b>(\$4,550,000)</b>	<b>(28.5)</b>
<b>TOTAL HIGHER EDUCATION</b>													
<b>TOTAL ALL FUNDS</b>	<b>\$1,669,732,600</b>	<b>\$1,711,321,800</b>	<b>\$41,589,200</b>	<b>2.5%</b>	<b>\$1,693,001,800</b>	<b>\$23,269,200</b>	<b>1.4%</b>	<b>\$1,681,045,100</b>	<b>\$11,312,500</b>	<b>0.7%</b>	<b>\$1,685,545,000</b>	<b>\$15,812,400</b>	<b>0.9%</b>
<b>TOTAL FEDERAL</b>	<b>123,526,400</b>	<b>123,526,400</b>	<b>0</b>	<b>0.0</b>	<b>128,026,400</b>	<b>4,500,000</b>	<b>3.6</b>	<b>123,526,400</b>	<b>0</b>	<b>0.0</b>	<b>128,026,400</b>	<b>4,500,000</b>	<b>3.6</b>
<b>TOTAL STATE RESTRICTED</b>	<b>500,188,300</b>	<b>0</b>	<b>(500,188,300)</b>	<b>(100.0)</b>	<b>500,537,300</b>	<b>349,000</b>	<b>0.1</b>	<b>150,000</b>	<b>(500,038,300)</b>	<b>(100.0)</b>	<b>349,419,300</b>	<b>(150,769,000)</b>	<b>(30.1)</b>
<b>TOTAL STATE GF/GP</b>	<b>\$1,046,017,900</b>	<b>\$1,587,795,400</b>	<b>\$541,777,500</b>	<b>51.8%</b>	<b>\$1,064,438,100</b>	<b>\$18,420,200</b>	<b>1.8%</b>	<b>\$1,557,368,700</b>	<b>\$511,350,800</b>	<b>48.9%</b>	<b>\$1,208,099,300</b>	<b>\$162,081,400</b>	<b>15.5%</b>

Table 2: FY 2018-19 Higher Education Conference Detail

University	FY 2018-19 Year-To-Date Appropriation*	FY 2018-19 Adjustments									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	FY 2019-20 Initial	Dollar Change From 2018-19	Percent Change	
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
<b>Subtotal University Operations:</b>	<b>\$1,456,911,800</b>	<b>\$3,941,000</b>	<b>\$874,902</b>	<b>\$441,392</b>	<b>\$2,624,706</b>	<b>\$7,882,000</b>	<b>\$6,987,100</b>	<b>\$1,471,780,900</b>	<b>\$14,869,100</b>	<b>1.0%</b>	<b>\$5,667</b>
MPERS Reimbursement	\$5,133,000						(\$116,000)	\$5,017,000	(\$116,000)	(2.3%)	
MPERS 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	
MPERS Normal Cost Hold Harmless (one-time)	669,000						(669,000)	0	(669,000)	(100.0)	
<b>Total Universities</b>	<b>\$1,530,149,400</b>	<b>\$3,941,000</b>	<b>\$874,902</b>	<b>\$441,392</b>	<b>\$2,624,706</b>	<b>\$7,882,000</b>	<b>\$8,080,400</b>	<b>\$1,546,111,800</b>	<b>\$15,962,400</b>	<b>1.0%</b>	
<b>School Aid Fund</b>	<b>500,088,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,669,000)</b>	<b>349,419,300</b>	<b>(150,669,000)</b>	<b>(30.1)</b>	
<b>State GF/GP</b>	<b>\$1,030,061,100</b>	<b>\$3,941,000</b>	<b>\$874,902</b>	<b>\$441,392</b>	<b>\$2,624,706</b>	<b>\$7,882,000</b>	<b>\$158,749,400</b>	<b>\$1,196,692,500</b>	<b>\$166,631,400</b>	<b>16.2%</b>	
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	0.0	
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	150,000	N/A	
<b>Total Grants/Financial Aid</b>	<b>\$139,583,200</b>						<b>(\$150,000)</b>	<b>\$139,433,200</b>	<b>(\$150,000)</b>	<b>(0.1%)</b>	
<b>Federal Higher Ed Act</b>	<b>3,200,000</b>						<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0.0</b>	
<b>Federal TANF</b>	<b>120,326,400</b>						<b>4,500,000</b>	<b>124,826,400</b>	<b>4,500,000</b>	<b>3.7</b>	
<b>Veterans Tax Check-off</b>	<b>100,000</b>						<b>(100,000)</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.0)</b>	
<b>State GF/GP</b>	<b>\$15,956,800</b>						<b>(\$4,550,000)</b>	<b>\$11,406,800</b>	<b>(\$4,550,000)</b>	<b>(28.5)</b>	
<b>TOTAL HIGHER EDUCATION</b>											
<b>TOTAL ALL FUNDS</b>	<b>\$1,669,732,600</b>	<b>\$3,941,000</b>	<b>\$874,902</b>	<b>\$441,392</b>	<b>\$2,624,706</b>	<b>\$7,882,000</b>	<b>\$7,930,400</b>	<b>\$1,685,545,000</b>	<b>\$15,812,400</b>	<b>0.9%</b>	
<b>TOTAL FEDERAL</b>	<b>123,526,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>128,026,400</b>	<b>4,500,000</b>	<b>3.6</b>	
<b>TOTAL STATE RESTRICTED</b>	<b>500,188,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,769,000)</b>	<b>349,419,300</b>	<b>(150,769,000)</b>	<b>(30.1)</b>	
<b>TOTAL STATE GF/GP</b>	<b>\$1,046,017,900</b>	<b>\$3,941,000</b>	<b>\$874,902</b>	<b>\$441,392</b>	<b>\$2,624,706</b>	<b>\$7,882,000</b>	<b>\$154,199,400</b>	<b>\$1,208,099,300</b>	<b>\$162,081,400</b>	<b>15.5%</b>	

**Table 3: FY 2018-19 Higher Education Conference - 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
<b>Subtotal University Operations:</b>	<b>\$1,452,993,200</b>	<b>\$3,918,600</b>	<b>\$6,987,100</b>	<b>\$10,905,700</b>

Notes: This table provides detail on how the North American Indian tuition waiver (ITW) amounts identified in the Conference Report were calculated. The fourth column is the most recent data on the cost for each college 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.