

FISCAL YEAR 2004-05 HIGHER EDUCATION APPROPRIATIONS REPORT

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

Prepared by:

**Ellen Jeffries, Senate Fiscal Agency
Kyle I. Jen, House Fiscal Agency**



DECEMBER 2004



APPROPRIATIONS SUBCOMMITTEES ON HIGHER EDUCATION

SENATE SUBCOMMITTEE MEMBERS

Senator Mike Goschka, Chair
Senator Shirley Johnson, Vice Chair
Senator Bill Hardiman
Senator Deborah Cherry
Senator Mike Prusi

HOUSE SUBCOMMITTEE MEMBERS

Representative Sandra Caul, Chair
Representative David Farhat, Vice Chair
Representative Jacob Hoogendyk
Representative Mike Pumford
Representative Glenn Steil, Jr.
Representative John Stewart
Representative Rich Brown
Representative Chris Kolb
Representative Gretchen Whitmer

ACKNOWLEDGMENTS

This report was prepared pursuant to Section 212(3) of Public Act 352 of 2004, the Higher Education appropriations act for fiscal year 2004-05.

Section 212(3) of Public Act 352 states:

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

This report was written by Ellen Jeffries, Deputy Director of the Senate Fiscal Agency and Kyle I. Jen, Senior Fiscal Analyst of the House Fiscal Agency. Karen Hendrick, Executive Secretary of the Senate Fiscal Agency, word processed the report.

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

TABLE OF CONTENTS

SUMMARY OF HIGHER EDUCATION APPROPRIATION ISSUES.....	3
TABLES:	
Table 1: FY 2004-05 Public Act 352 of 2004	8
Table 2: FY 2004-05 Governor's Recommendation.....	9
Table 3: FY 2004-05 Senate Passed.....	10
Table 4: FY 2004-05 House Passed.....	11
Table 5: FY 2004-05 Tuition Restraint Calculations.....	12
Table 6: Average of Annual Resident Lower and Upper Division Tuition and Required Fees	13
Table 7: Indian Tuition Waiver Program	14
Table 8A: Martin Luther King, Jr. - Cesar Chavez - Rosa Parks Initiative.....	15
Table 8B: FY 2004-05 Allocations for College Day, Future Faculty and Visiting Professors.....	15
Table 9: State Appropriation Per Fiscal-Year-Equated Student	16
Table 10: Capital Outlay Projects for State Universities.....	17
 APPROPRIATION ADJUSTMENT DETAIL	 21
 LINE-ITEM APPROPRIATION HISTORY	 33
 PROGRAM REVISION REQUESTS.....	 43
 BOILERPLATE REPORT REQUIREMENTS.....	 49

SUMMARY OF HIGHER EDUCATION APPROPRIATION ISSUES

**HIGHER EDUCATION
P.A. 352 of 2004**

FULL-TIME EQUATED (FTE) POSITIONS/FUNDING SOURCE	FY 2003-04 YEAR-TO-DATE*	FY 2004-05 GOV'S REC.	FY 2004-05 SENATE	FY 2004-05 HOUSE	FY 2004-05 INITIAL APPROPRIATION	CHANGES FROM FY 2003-04 YEAR-TO-DATE	
						AMOUNT	PERCENT
FTE Positions.....	1.0	1.0	1.0	1.0	1.0	0.0	0.0
GROSS	1,696,671,400	1,607,964,400	1,698,585,600	1,685,749,300	1,690,150,500	(6,520,900)	(0.4)
Less:							
Interdepartmental Grants Received	0	0	0	0	0	0	0.0
ADJUSTED GROSS.....	1,696,671,400	1,607,964,400	1,698,585,600	1,685,749,300	1,690,150,500	(6,520,900)	(0.4)
Less:							
Federal Funds.....	4,480,700	4,500,000	4,500,000	4,500,000	4,500,000	19,300	0.4
Local and Private	0	0	0	0	0	0	0.0
TOTAL STATE SPENDING.....	1,692,190,700	1,603,464,400	1,694,085,600	1,681,249,300	1,685,650,500	(6,540,200)	(0.4)
Less:							
Other State Restricted Funds.....	89,750,000	66,750,000	90,750,000	77,915,200	85,150,000	(4,600,000)	(5.1)
GENERAL FUND/GENERAL PURPOSE...	1,602,440,700	1,536,714,400	1,603,335,600	1,603,334,100	1,600,500,500	(1,940,200)	(0.1)
PAYMENTS TO LOCALS.....	3,759,100	3,759,100	3,759,100	3,759,100	3,759,100	0	0.0

* FY 2003-04 Year-to-Date includes a \$43,008,200 tuition restraint supplemental.

A. FY 2003-04 TUITION RESTRAINT INCENTIVE FUNDING

Funding originally appropriated in Public Act 237 of 2003 to reward public universities that restrained their tuition in both academic years 2003-04 and 2004-05 was repealed and replaced with separate funding incentives for each of the academic years 2003-04 and 2004-05. For 2003-04, if a university certified to the State Budget Office that it did not adopt an increase in tuition and required fees after December 1, 2003, it would receive 3.0% of its base State funding in supplemental appropriations (each university's funding had been reduced by 5.0% in Executive Order 2003-23), but the university would receive only half of that amount if it did adopt a mid-year tuition increase. Two universities (Lake Superior and Northern) did increase their tuition and required fees after December 1, 2003, and so received only 1.5% in supplemental funding for FY 2003-04. Pursuant to Sec. 1201(5) of the appropriation act, this FY 2003-04 supplemental tuition restraint incentive funding of \$43,008,200 was paid out in FY 2004-05. Column 3 of Table 1 lists the tuition restraint incentive amount for each university. Throughout this document, the \$43,008,200 that was paid out in FY 2004-05 is treated as an FY 2003-04 appropriation and is included in the appropriation amounts and totals for FY 2003-04.

B. FY 2004-05 TUITION RESTRAINT INCENTIVE FUNDING

An amount equal to 6.0% of each university's initial FY 2003-04 appropriation is appropriated in FY 2004-05 contingent on tuition restraint. There are three separate sets of criteria to qualify for this tuition restraint funding, with three separate maximum limits on tuition and required fee rate increases allowed for Michigan resident undergraduate students: 1) 2.4% tuition and required fee rate increase, based on the highest rate authorized for academic year 2003-04 (applicable to Grand Valley State, Michigan State, and Saginaw Valley State Universities); 2) 2.4% tuition and required fee rate increase, based on the average of the fall and winter 2003-04 rates, and a rebate of at least \$200 of a proposed \$500 student records fee (applicable to Western Michigan University); and 3) 2.8% tuition and required fee rate increase, based on the average of the fall and winter 2003-04 rates (applicable to the 11 remaining universities).

By October 1, 2004, all 15 public universities had certified their compliance with the tuition restraint criteria to the State Budget Office, so all 15 universities will receive the entire FY 2004-05 tuition restraint funding amount. For the 13 universities that qualified for the full FY 2003-04 tuition restraint funding amount, the end result is a flat appropriation from FY 2003-04 to FY 2004-05. For Lake Superior and Northern, the end result is increases of \$192,650 and \$702,150, respectively, from FY 2003-04 to FY 2004-05 -- restoration of the 1.5% penalty incurred due to noncompliance in FY 2003-04.

Table 1, column 7, lists the FY 2004-05 enacted appropriation for each university. Tables 2-4 outline the FY 2004-05 recommendations of the Governor, Senate, and House, respectively. Table 5 displays the calculations used to determine compliance with the tuition restraint policy and Table 6 shows the standard calculations used to measure the change in annual resident undergraduate tuition and required fees.

C. INDIAN TUITION WAIVERS

Funding for Indian Tuition Waivers continues as a part of the base appropriation for each university. Table 7 lists the amounts that were added to the base in FY 1996-97.

D. BAY MILLS INDIAN TUITION WAIVER FUNDING

When the State funding for Indian Tuition Waivers was added to the base appropriations of all 15 universities in FY 1996-97, Northern was designated to serve as the fiscal agent for the pass-through of a \$100,000 Indian Tuition Waiver appropriation for Bay Mills Tribal College. For FY 2004-05 and ensuing fiscal years, Lake Superior State University has offered to serve as the fiscal agent for the Bay Mills Indian Tuition Waiver funding; this is accomplished by transferring \$100,000 from Northern Michigan University to Lake Superior.

E. AGRICULTURAL EXPERIMENT STATION (AES) AND COOPERATIVE EXTENSION SERVICE (CES)

The House and Senate retained AES and CES current year funding levels of \$33,163,800 and \$28,604,300, respectively; the Governor had reduced each line item by 3%.

F. MIDWEST HIGHER EDUCATION COMPACT DUES

Public Act 195 of 1990 allowed Michigan to join the Midwest Higher Education Compact, whose purpose is to provide better Higher Education opportunities and services in the Midwestern region. The work of the Compact is financed through annual member state dues of \$82,500 and foundation grants. The FY 2003-04 dues payment was vetoed by the Governor, who also did not recommend a dues payment for FY 2004-05. The FY 2004-05 enacted appropriation for Higher Education includes a \$165,000 Compact dues payments of \$82,500 for each of the fiscal years 2003-04 and 2004-05.

G. KING - CHAVEZ - PARKS PROGRAMS

The Governor, Senate, and House retained FY 2004-05 funding for the King - Chavez - Parks Programs at the same level as that for FY 2003-04, and there were no changes in the associated boilerplate except the reference to the administering State department as Labor and Economic Growth instead of Career Development. Pursuant to boilerplate Secs. 501, 502, and 505, the percentage changes applied to each university also were applied to the College Day, Future Faculty, and Visiting Professors Programs: a 5.0% reduction from Executive Order 2003-23 and a subsequent 3.0% supplemental from Public Act 352 of 2004. Tables 8A and 8B provide the line-item detail for all six of the King - Chavez - Parks Programs.

H. STATE COMPETITIVE SCHOLARSHIPS

Additional Federal funds of \$19,300 are available for State Competitive Scholarships which are need-based grants for students who perform well on the American College Test (ACT). Total FY 2004-05 funding is \$35,630,500, of which \$3.0 million is Federal.

I. MICHIGAN TUITION GRANT PROGRAM

The Governor recommended elimination of this \$64.8 million need-based grant program for students at independent colleges and universities, and the Legislature wished to keep the program intact. As part of the FY 2004-05 budget negotiations, the Michigan Tuition Grant Program was reduced by \$3.0 million.

J. TUITION INCENTIVE PROGRAM (TIP)

Due to an increase in TIP students attending college, an additional \$1.0 million in FY 2004-05 Michigan Merit Award Trust Fund revenue is required for this need-based program. TIP provides an incentive to middle and high school Medicaid-eligible students by promising to pay for their college tuition if they graduate from high school.

K. MICHIGAN MERIT AWARD SCHOLARSHIPS

The Senate appropriated \$67 million which included funding for the graduating class of 2004 (the first half of the \$2,500 awards for in-State students, and full payment of \$1,000 for out-of-State students), as well as payments due to qualified students from previous graduating classes. There was a Governor's revised recommendation on May 27, 2004, that assumed savings of \$24 million due to: 1) new expenditure estimates for FY 2004-05 (\$4 million), and 2) a House proposal to pay awards at the end of an academic year following confirmation that a student had a minimum of a 2.0 grade point average (\$20 million). The House included the \$4 million reduction but lowered to \$10 million the estimated savings from the 2.0 grade point proposal, for a total reduction of \$14 million in Merit Award Trust Fund revenue.

After Conference Committee deliberations, the only change reflected in the FY 2004-05 appropriation for Merit Awards was a reduction of \$5.6 million based on the estimated expenditure level. Pursuant to a leadership target agreement, deferral of the \$1,000 awards for out-of-State students for the class of 2005 only, was proposed in a separate bill (Senate Bill 1376 passed the Senate on September 23, 2004, and was referred to the House Appropriations Committee); the savings from this policy change would be reflected in the FY 2005-06 appropriation for Merit Awards.

L. VETERANS SURVIVOR TUITION WAIVER

The House added \$1 million in Merit Award Trust Fund revenue to fund Veterans Survivor Tuition Waivers in the Higher Education budget instead of from the Veterans Trust Fund in the Military and Veterans Affairs budget. The enacted bill did not include this change.

M. BOILERPLATE ISSUES

1. **Buy American.** The Governor, Senate, and House added a preference for Michigan businesses. (Sec. 209)
2. **Tuition Incentive Program.** The Governor, Senate, and House allowed payments for theology and divinity courses. The House added a 2.0 undergraduate grade point average eligibility requirement; the enacted bill does not include this. (Sec. 310)
3. **Law Degree Students.** The Governor, Senate, and House deleted the prohibition on a university's use of State funds to collaborate with another university to increase first-time enrollment.
4. **Tuition Restraint.** Language was revised per the conference agreement; see item #B and Table 5. (Sec. 436)

5. **Michigan Public School Employees Retirement System (MPERS).** The Senate, House, and enacted bill refer to a subsidy of \$4.9 million. (Sec. 437)
6. **Tuition and Fee Data.** The Governor, Senate, and House required submission to HEIDI by August 31, 2004, with any revisions submitted within 15 days of board adoption. (Sec. 440)
7. **Per-Student Floor Funding.** The Senate added legislative intent for per-student floor funding of \$3,800, based on FY 2002-03 fiscal-year-equated students; the House, as well as the enacted bill, refers to a \$4,000 floor. (Sec. 450)
8. **Student and Presidential Housing.** The Senate and the enacted bill added a report requirement; the House had not included this. (Sec. 460)
9. **Bay Mills Indian Tuition Waivers.** The House and the enacted bill transferred pass-through funds from Northern to Lake Superior. (Sec. 461)
10. **University Admissions.** The House prohibited State funding if there is preferential treatment; the enacted bill does not include this.
11. **FY 2003-04 Tuition Restraint.** Language was revised per the conference agreement and resulted in a 50% reduction in the 3% supplemental funding for Lake Superior and Northern. (Sec. 1201)

Table 1: HIGHER EDUCATION FY 2004-05 PUBLIC ACT 352 OF 2004

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	FY 2003-04 Initial Approp. Public Act 144 of 2003	EO 2003-23 Reduction of 5.0%	Tuition Restraint 3.0% LSSU/NMU: 1.5%	FY 2003-04 Adjusted Year-to-Date	LSSU/NMU Base Adjust.: Bay Mills & Tuit. Restraint; Compact Dues	Fed \$ for Comp Schol.; Tuit Grants; Merit Awards; \$1M for TIP	FY 2004-05 Enacted	\$ Change From 2003-04	% Change From 2003-04	2004-05 Approp. per Student*
UNIVERSITIES										
Central	81,541,700	(4,077,100)	2,446,300	79,910,900			79,910,900	0	0.0%	3,750
Eastern	78,873,300	(3,943,700)	2,366,200	77,295,800			77,295,800	0	0.0%	3,947
Ferris	49,968,200	(2,498,400)	1,499,000	48,968,800			48,968,800	0	0.0%	4,977
Grand Valley	59,085,800	(2,954,300)	1,772,600	57,904,100			57,904,100	0	0.0%	3,296
Lake Superior	12,841,800	(642,100)	192,650	12,392,350	292,650		12,685,000	292,650	2.4%	4,374
Michigan State	293,383,700	(14,669,200)	8,801,500	287,516,000			287,516,000	0	0.0%	6,914
Michigan Tech	49,717,400	(2,485,900)	1,491,500	48,723,000			48,723,000	0	0.0%	8,110
Northern	46,811,500	(2,340,600)	702,150	45,173,050	602,150		45,775,200	602,150	1.3%	5,688
Oakland	49,087,900	(2,454,400)	1,472,600	48,106,100			48,106,100	0	0.0%	3,681
Saginaw Valley	26,673,700	(1,333,700)	800,200	26,140,200			26,140,200	0	0.0%	3,666
UM-Ann Arbor	327,206,100	(16,360,300)	9,816,200	320,662,000			320,662,000	0	0.0%	8,296
UM-Dearborn	25,193,900	(1,259,700)	755,800	24,690,000			24,690,000	0	0.0%	3,897
UM-Flint	21,661,300	(1,083,100)	649,800	21,228,000			21,228,000	0	0.0%	4,230
Wayne State	228,279,900	(11,414,000)	6,848,400	223,714,300			223,714,300	0	0.0%	9,438
Western	113,109,300	(5,655,500)	3,393,300	110,847,100			110,847,100	0	0.0%	4,354
Ag Experiment Station	33,163,800	0		33,163,800			33,163,800	0	0.0%	
Cooperative Extension Service	28,604,300	0		28,604,300			28,604,300	0	0.0%	
Higher Education Database	200,000	0		200,000			200,000	0	0.0%	
Midwest Higher Ed Compact	0	0		0	165,000		165,000	165,000	na	
King-Chavez-Parks	2,691,500	0		2,691,500			2,691,500	0	0.0%	
TOTAL UNIVERSITIES	1,528,095,100	(73,172,000)	43,008,200	1,497,931,300	1,059,800	0	1,498,991,100	1,059,800	0.1%	5,825
Merit Award Trust Fund	9,500,000	0	0	9,500,000	0	0	9,500,000	0	0.0%	
State GF/GP	1,518,595,100	(73,172,000)	43,008,200	1,488,431,300	1,059,800	0	1,489,491,100	1,059,800	0.1%	
GRANTS & FINANCIAL AID										
Competitive Scholarships	35,530,500	0	80,700	35,611,200		19,300	35,630,500	19,300	0.1%	
Tuition Grants	64,768,100	0		64,768,100		(3,000,000)	61,768,100	(3,000,000)	-4.6%	
Work Study	7,326,300	0		7,326,300			7,326,300	0	0.0%	
Part-time Independent	2,653,300	0		2,653,300			2,653,300	0	0.0%	
Dental Degree	4,547,000	0		4,547,000			4,547,000	0	0.0%	
Ed.Opportunity Grants(MEOG)	2,084,200	0		2,084,200			2,084,200	0	0.0%	
Byrd Scholarship Program	1,500,000	0		1,500,000			1,500,000	0	0.0%	
Nursing Scholarship Program	4,000,000	0		4,000,000			4,000,000	0	0.0%	
Michigan Merit Award Program	130,000,000	(63,000,000)		67,000,000		(5,600,000)	61,400,000	(5,600,000)	-8.4%	
Tuition Incentive Program(TIP)	9,250,000	0		9,250,000		1,000,000	10,250,000	1,000,000	10.8%	
TOTAL-FINANCIAL AID	261,659,400	(63,000,000)	80,700	198,740,100	0	(7,580,700)	191,159,400	(7,580,700)	-3.8%	
Federal	4,400,000	0	80,700	4,480,700	0	19,300	4,500,000	19,300	0.4%	
Merit Award Trust Fund	143,250,000	(63,000,000)	0	80,250,000	0	(4,600,000)	75,650,000	(4,600,000)	-5.7%	
State GF/GP	114,009,400	0	0	114,009,400	0	(3,000,000)	111,009,400	(3,000,000)	-2.6%	
TOTAL- HIGHER ED	1,789,754,500	(136,172,000)	43,088,900	1,696,671,400	1,059,800	(7,580,700)	1,690,150,500	(6,520,700)	-0.4%	
TOTAL FEDERAL	4,400,000	0	80,700	4,480,700	0	19,300	4,500,000	19,300	0.4%	
TOTAL STATE RESTRICTED	152,750,000	(63,000,000)	0	89,750,000	0	(4,600,000)	85,150,000	(4,600,000)	-5.1%	
TOTAL STATE GF/GP	1,632,604,500	(73,172,000)	43,008,200	1,602,440,700	1,059,800	(3,000,000)	1,600,500,500	(1,940,200)	-0.1%	

* FY 2002-03 Fiscal-Year-Equated Students (FYES)

Table 2: HIGHER EDUCATION FY 2004-05 GOVERNOR'S RECOMMENDATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 2003-04 Initial Approp. Public Act 144 of 2003	EO 2003-23 Reduction of 5.0%	PA 237 of 2003 Restore 3.0%	FY 2003-04 Adjusted Year-to-Date	AES/CES:-3% Fed. \$ for Comp Schol.; Eliminate Tuition Grants; \$1M for TIP	FY 2004-05 Gov's Rec. With Tuition Restraint Compliance	\$ Change From 2003-04 YTD	% Change From 2003-04 YTD	2004-05 Approp. Per Student*
UNIVERSITIES									
Central	81,541,700	(4,077,100)	2,446,300	79,910,900		79,910,900	0	0.0%	3,750
Eastern	78,873,300	(3,943,700)	2,366,200	77,295,800		77,295,800	0	0.0%	3,947
Ferris	49,968,200	(2,498,400)	1,499,000	48,968,800		48,968,800	0	0.0%	4,977
Grand Valley	59,085,800	(2,954,300)	1,772,600	57,904,100		57,904,100	0	0.0%	3,296
Lake Superior	12,841,800	(642,100)	385,300	12,585,000		12,585,000	0	0.0%	4,340
Michigan State	293,383,700	(14,669,200)	8,801,500	287,516,000		287,516,000	0	0.0%	6,914
Michigan Tech	49,717,400	(2,485,900)	1,491,500	48,723,000		48,723,000	0	0.0%	8,110
Northern	46,811,500	(2,340,600)	1,404,300	45,875,200		45,875,200	0	0.0%	5,701
Oakland	49,087,900	(2,454,400)	1,472,600	48,106,100		48,106,100	0	0.0%	3,681
Saginaw Valley	26,673,700	(1,333,700)	800,200	26,140,200		26,140,200	0	0.0%	3,666
UM-Ann Arbor	327,206,100	(16,360,300)	9,816,200	320,662,000		320,662,000	0	0.0%	8,296
UM-Dearborn	25,193,900	(1,259,700)	755,800	24,690,000		24,690,000	0	0.0%	3,897
UM-Flint	21,661,300	(1,083,100)	649,800	21,228,000		21,228,000	0	0.0%	4,230
Wayne State	228,279,900	(11,414,000)	6,848,400	223,714,300		223,714,300	0	0.0%	9,438
Western	113,109,300	(5,655,500)	3,393,300	110,847,100		110,847,100	0	0.0%	4,354
Ag Experiment Station(AES)	33,163,800	0		33,163,800	(994,900)	32,168,900	(994,900)	-3.0%	
Cooperative Extension(CES)	28,604,300	0		28,604,300	(858,100)	27,746,200	(858,100)	-3.0%	
Higher Education Database	200,000	0		200,000		200,000	0	0.0%	
Midwest Higher Ed Compact	0	0		0		0	0	0.0%	
King-Chavez-Parks	2,691,500	0		2,691,500		2,691,500	0	0.0%	
TOTAL UNIVERSITIES	1,528,095,100	(73,172,000)	43,903,000	1,498,826,100	(1,853,000)	1,496,973,100	(1,853,000)	-0.1%	5,825
Merit Award Trust Fund	9,500,000	0	0	9,500,000	0	9,500,000	0	0.00%	
State GF/GP	1,518,595,100	(73,172,000)	43,903,000	1,489,326,100	(1,853,000)	1,487,473,100	(1,853,000)	-0.1%	
GRANTS & FINANCIAL AID									
Competitive Scholarships	35,530,500	0	80,700	35,611,200	19,300	35,630,500	19,300	0.1%	
Tuition Grants	64,768,100	0		64,768,100	(64,768,100)	0	(64,768,100)	-100.0%	
Work Study	7,326,300	0		7,326,300		7,326,300	0	0.0%	
Part-time Independent	2,653,300	0		2,653,300		2,653,300	0	0.0%	
Dental Grant	4,547,000	0		4,547,000		4,547,000	0	0.0%	
Ed.Opportunity Grants(MEOG)	2,084,200	0		2,084,200		2,084,200	0	0.0%	
Byrd Scholarship Program	1,500,000	0		1,500,000		1,500,000	0	0.0%	
Nursing Scholarship Program	4,000,000	0		4,000,000		4,000,000	0	0.0%	
Michigan Merit Award Program	130,000,000	(63,000,000)		67,000,000		67,000,000	0	0.0%	
Tuition Incentive Program(TIP)	9,250,000	0		9,250,000	1,000,000	10,250,000	1,000,000	10.8%	
TOTAL FINANCIAL AID	261,659,400	(63,000,000)	80,700	198,740,100	(63,748,800)	134,991,300	(63,748,800)	-32.1%	
Federal	4,400,000	0	80,700	4,480,700	19,300	4,500,000	19,300	0.4%	
Merit Award Trust Fund	143,250,000	(63,000,000)	0	80,250,000	1,000,000	81,250,000	1,000,000	1.2%	
State GF/GP	114,009,400	0	0	114,009,400	(64,768,100)	49,241,300	(64,768,100)	-56.8%	
TOTAL HIGHER ED	1,789,754,500	(136,172,000)	43,983,700	1,697,566,200	(65,601,800)	1,631,964,400	(65,601,800)	-3.9%	
TOTAL FEDERAL	4,400,000	0	80,700	4,480,700	19,300	4,500,000	19,300	0.4%	
TOTAL STATE RESTRICTED	152,750,000	(63,000,000)	0	89,750,000	1,000,000	90,750,000	1,000,000	1.1%	
TOTAL STATE GF/GP	1,632,604,500	(73,172,000)	43,903,000	1,603,335,500	(66,621,100)	1,536,714,400	(66,621,100)	-4.2%	

* FY 2002-03 Fiscal-Year-Equated Students (FYES)

Note: Column 6 assumes all 15 universities adopt the tuition restraint policy.

Table 3: HIGHER EDUCATION FY 2004-05 SENATE PASSED

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 2003-04 Post EO 2003-23 Year-to-Date	PA 237 of 2003: Restore 3.0%	FY 2003-04 Adjusted Year-to-Date	AES/CES; Dues;Fed. \$ for Comp Schol.; Tuition Grants; \$1M for TIP	FY 2004-05 Senate Passed	\$ Change From 2003-04	% Change From 2003-04	2004-05 Senate Approp. Per Student*	\$ Change From Gov.
UNIVERSITIES									
Central	77,464,600	2,446,300	79,910,900		79,910,900	0	0.0%	3,750	0
Eastern	74,929,600	2,366,200	77,295,800		77,295,800	0	0.0%	3,947	0
Ferris	47,469,800	1,499,000	48,968,800		48,968,800	0	0.0%	4,977	0
Grand Valley	56,131,500	1,772,600	57,904,100		57,904,100	0	0.0%	3,296	0
Lake Superior	12,199,700	385,300	12,585,000		12,585,000	0	0.0%	4,340	0
Michigan State	278,714,500	8,801,500	287,516,000		287,516,000	0	0.0%	6,914	0
Michigan Tech	47,231,500	1,491,500	48,723,000		48,723,000	0	0.0%	8,110	0
Northern	44,470,900	1,404,300	45,875,200		45,875,200	0	0.0%	5,701	0
Oakland	46,633,500	1,472,600	48,106,100		48,106,100	0	0.0%	3,681	0
Saginaw Valley	25,340,000	800,200	26,140,200		26,140,200	0	0.0%	3,666	0
UM-Ann Arbor	310,845,800	9,816,200	320,662,000		320,662,000	0	0.0%	8,296	0
UM-Dearborn	23,934,200	755,800	24,690,000		24,690,000	0	0.0%	3,897	0
UM-Flint	20,578,200	649,800	21,228,000		21,228,000	0	0.0%	4,230	0
Wayne State	216,865,900	6,848,400	223,714,300		223,714,300	0	0.0%	9,438	0
Western	107,453,800	3,393,300	110,847,100		110,847,100	0	0.0%	4,354	0
Ag Experiment Station(AES)	33,163,800		33,163,800		33,163,800	0	0.0%		994,900
Cooperative Extension(CES)	28,604,300		28,604,300		28,604,300	0	0.0%		858,100
Higher Education Database	200,000		200,000		200,000	0	0.0%		0
Midwest Higher Ed Compact	0		0	100	100	100	na		100
King-Chavez-Parks	2,691,500		2,691,500		2,691,500	0	0.0%		0
TOTAL UNIVERSITIES	1,454,923,100	43,903,000	1,498,826,100	100	1,498,826,200	100	0.0%	5,825	1,853,100
Merit Award Trust Fund	9,500,000	0	9,500,000	0	9,500,000	0	0.0%		0
State GF/GP	1,445,423,100	43,903,000	1,489,326,100	100	1,489,326,200	100	0.0%		1,853,100
GRANTS & FINANCIAL AID									
Competitive Scholarships	35,611,200		35,611,200	19,300	35,630,500	19,300	0.1%		0
Tuition Grants	64,768,100		64,768,100		64,768,100	0	0.0%		64,768,100
Work Study	7,326,300		7,326,300		7,326,300	0	0.0%		0
Part-time Independent	2,653,300		2,653,300		2,653,300	0	0.0%		0
Dental Degree	4,547,000		4,547,000		4,547,000	0	0.0%		0
Ed.Opportunity Grants(MEOG)	2,084,200		2,084,200		2,084,200	0	0.0%		0
Byrd Scholarship Program	1,500,000		1,500,000		1,500,000	0	0.0%		0
Nursing Scholarship Program	4,000,000		4,000,000		4,000,000	0	0.0%		0
Michigan Merit Award Program	67,000,000		67,000,000		67,000,000	0	0.0%		0
Tuition Incentive Program(TIP)	9,250,000		9,250,000	1,000,000	10,250,000	1,000,000	10.8%		0
TOTAL FINANCIAL AID	198,740,100	0	198,740,100	1,019,300	199,759,400	1,019,300	0.5%		64,768,100
Federal	4,480,700	0	4,480,700	19,300	4,500,000	19,300	0.4%		0
Merit Award Trust Fund	80,250,000	0	80,250,000	1,000,000	81,250,000	1,000,000	1.2%		0
State GF/GP	114,009,400	0	114,009,400	0	114,009,400	0	0.0%		64,768,100
TOTAL HIGHER ED	1,653,663,200	43,903,000	1,697,566,200	1,019,400	1,698,585,600	1,019,400	0.1%		66,621,200
TOTAL FEDERAL	4,480,700	0	4,480,700	19,300	4,500,000	19,300	0.4%		0
TOTAL STATE RESTRICTED	89,750,000	0	89,750,000	1,000,000	90,750,000	1,000,000	1.1%		0
TOTAL STATE GF/GP	1,559,432,500	43,903,000	1,603,335,500	100	1,603,335,600	100	0.0%		66,621,200

* FY 2002-03 Fiscal-Year-Equated Students (FYES)

Note: Column 5 assumes all 15 universities adopt the tuition restraint policy.

Table 4: HIGHER EDUCATION FY 2004-05 HOUSE PASSED

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	FY 2003-04 Adjusted Year-to-Date	Compact Dues; Bay Mills	Grants & Financial Aid Adjustments	Points of Difference	FY 2004-05 House Passed	\$ Change From 2003-04	% Change From 2003-04	2004-05 Approp. Per Student*	\$ Change From Governor	\$ Change From Senate
UNIVERSITIES										
Central	79,910,900			0	79,910,900	0	0.0%	3,750	0	0
Eastern	77,295,800			(200)	77,295,600	(200)	-0.0%	3,947	(200)	(200)
Ferris	48,968,800			(200)	48,968,600	(200)	-0.0%	4,976	(200)	(200)
Grand Valley	57,904,100			0	57,904,100	0	0.0%	3,296	0	0
Lake Superior	12,585,000	102,000		(100)	12,686,900	101,900	0.8%	4,375	101,900	101,900
Michigan State	287,516,000			(200)	287,515,800	(200)	-0.0%	6,914	(200)	(200)
Michigan Tech	48,723,000			(200)	48,722,800	(200)	-0.0%	8,110	(200)	(200)
Northern	45,875,200	(100,000)		(100)	45,775,100	(100,100)	-0.2%	5,688	(100,100)	(100,100)
Oakland	48,106,100			0	48,106,100	0	0.0%	3,681	0	0
Saginaw Valley	26,140,200			0	26,140,200	0	0.0%	3,666	0	0
UM-Ann Arbor	320,662,000			(200)	320,661,800	(200)	-0.0%	8,296	(200)	(200)
UM-Dearborn	24,690,000			(200)	24,689,800	(200)	-0.0%	3,897	(200)	(200)
UM-Flint	21,228,000			(200)	21,227,800	(200)	-0.0%	4,229	(200)	(200)
Wayne State	223,714,300			(200)	223,714,100	(200)	-0.0%	9,438	(200)	(200)
Western	110,847,100			(200)	110,846,900	(200)	-0.0%	4,354	(200)	(200)
Ag Experiment Station(AES)	33,163,800				33,163,800	0	0.0%		994,900	0
Cooperative Extension(CES)	28,604,300				28,604,300	0	0.0%		858,100	0
Higher Education Database	200,000			(100)	199,900	(100)	-0.1%		(100)	(100)
Midwest Higher Ed Compact	0	165,000			165,000	165,000	na		165,000	164,900
King-Chavez-Parks	2,691,500			(300)	2,691,200	(300)	-0.0%		(300)	(300)
TOTAL UNIVERSITIES	1,498,826,100	167,000	0	(2,400)	1,498,990,700	164,600	0.0%	5,825	2,017,600	164,500
Merit Award Trust Fund	9,500,000	165,000	0	400	9,665,400	165,400	1.7%		165,400	165,400
State GF/GP	1,489,326,100	2,000	0	(2,800)	1,489,325,300	(800)	-0.0%		1,852,200	(900)
GRANTS & FINANCIAL AID										
Competitive Scholarships	35,611,200		19,300	(100)	35,630,400	19,200	0.1%		(100)	(100)
Tuition Grants	64,768,100			(100)	64,768,000	(100)	-0.0%		64,768,000	(100)
Work Study	7,326,300			(100)	7,326,200	(100)	-0.0%		(100)	(100)
Part-time Independent	2,653,300			(100)	2,653,200	(100)	-0.0%		(100)	(100)
Dental Degree	4,547,000			(100)	4,546,900	(100)	-0.0%		(100)	(100)
Ed.Opportunity Grants(MEOG)	2,084,200			(100)	2,084,100	(100)	-0.0%		(100)	(100)
Byrd	1,500,000				1,500,000	0	0.0%		0	0
Nursing Scholarship Program	4,000,000			(100)	3,999,900	(100)	-0.0%		(100)	(100)
Michigan Merit Award Program	67,000,000		(14,000,000)		53,000,000	(14,000,000)	-20.9%		10,000,000	(14,000,000)
Veterans Survivor Tuition Waiver	0		1,000,000		1,000,000	1,000,000	na		1,000,000	1,000,000
Tuition Incentive Program(TIP)	9,250,000		1,000,000	(100)	10,249,900	999,900	10.8%		(100)	(100)
TOTAL FINANCIAL AID	198,740,100	0	(11,980,700)	(800)	186,758,600	(11,981,500)	-6.0%		75,767,300	(13,000,800)
Federal	4,480,700	0	19,300	0	4,500,000	19,300	0.4%		0	0
Merit Award Trust Fund	80,250,000	0	(12,000,000)	(200)	68,249,800	(12,000,200)	-15.0%		10,999,800	(13,000,200)
State GF/GP	114,009,400	0	0	(600)	114,008,800	(600)	-0.0%		64,767,500	(600)
TOTAL HIGHER ED	1,697,566,200	167,000	(11,980,700)	(3,200)	1,685,749,300	(11,816,900)	-0.7%		77,784,900	(12,836,300)
TOTAL FEDERAL	4,480,700	0	19,300	0	4,500,000	19,300	0.4%		0	0
TOTAL STATE RESTRICTED	89,750,000	165,000	(12,000,000)	200	77,915,200	(11,834,800)	-13.2%		11,165,200	(12,834,800)
TOTAL STATE GF/GP	1,603,335,500	2,000	0	(3,400)	1,603,334,100	(1,400)	-0.0%		66,619,700	(1,500)

* FY 2002-03 Fiscal-Year-Equated Students (FYES) Note: Col. 5 assumes all 15 universities adopt the tuition restraint policy and reflects net dollar changes, but there are points of difference for each university.

Table 5: FY 2004-05 TUITION RESTRAINT CALCULATIONS			
<u>Criteria 1: 2.4% of highest rate authorized</u>			
University	2003-04 Highest Rate Authorized	Tuition Reported for 2004-05	Percent Change
Grand Valley.....	\$5,751.00	\$5,888.00	2.4%
Michigan State.....	7,183.00	7,352.00	2.4%
Saginaw Valley.....	4,798.50	4,912.50	2.4%
<u>Criteria 2: 2.4% of average fall and winter, lower and upper divisions and a \$300 student records fee</u>			
University	2003-04 Average + \$100 Fee	2004-05 Average + \$300 Fee	Percent Change
Western	\$5,794.85	\$5,933.75	2.4%
	100.00	300.00	
	\$5,894.85	\$6,233.75	
<u>Criteria 3: 2.8% of average fall and winter, lower and upper divisions</u>			
University	2003-04 Average	2004-05 Average	Percent Change
Central.....	\$5,227.50	\$5,374.50	2.8%
Eastern	5,627.00	5,762.05	2.4%
Ferris	6,044.00	6,190.00	2.4%
Lake Superior	5,604.00	5,736.00	2.4%
Michigan Tech	7,439.80	7,610.20	2.3%
Northern.....	5,210.00	5,334.00	2.4%
Oakland	5,494.13	5,589.75	1.7%
UM-Ann Arbor.....	8,481.38	8,722.38	2.8%
UM-Dearborn.....	6,046.55	6,215.40	2.8%
UM-Flint.....	5,312.00	5,461.00	2.8%
Wayne State.....	5,692.90	5,852.80	2.8%

Source: As reported to the State Budget Director, October 1, 2004.

Table 6: AVERAGE OF ANNUAL RESIDENT LOWER AND UPPER DIVISION TUITION AND REQUIRED FEES				
	Average of Lower & Upper Division 2003-04	% Change	Average of Lower & Upper Division 2004-05	% Change
Central	\$5,227.50	10.1%	\$5,374.50	2.8%
Eastern	5,627.00	11.9%	5,762.00	2.4%
Ferris.....	6,044.00	11.6%	6,190.00	2.4%
Grand Valley.....	5,554.00	7.9%	5,888.00	6.0%
Lake Superior	5,604.00	17.8%	5,736.00	2.4%
Michigan State	7,044.25	9.9%	7,352.00	4.4%
Michigan Tech	7,440.00	12.9%	7,610.20	2.3%
Northern.....	5,210.00	9.0%	5,334.00	2.4%
Oakland	5,494.13	9.2%	5,589.75	1.7%
Saginaw Valley	4,723.50	7.8%	4,912.50	4.0%
UM-Ann Arbor.....	8,481.38	6.5%	8,722.38	2.8%
UM-Dearborn	6,046.55	9.5%	6,215.40	2.8%
UM-Flint	5,312.00	11.0%	5,461.00	2.8%
Wayne State	5,692.90	11.5%	5,840.40	2.6%
Western	5,894.85	14.3%	6,233.75	5.7%
Average Tuition	\$5,959.74	10.6%	\$6,148.13	3.2%
Notes: a) Average of lower and upper division is the average of rates for Michigan resident freshmen/sophomores and juniors/seniors, based on 30 credits for the fall and winter terms; b) For Ferris and Michigan State, refundable student fees are not included; c) For UM-Ann Arbor, tuition rate for Literature, Science & Arts is used; and d) For Western, incoming student records fees of \$100 for 2003-04 and \$300 for 2004-05 are included.				

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

Table 7: INDIAN TUITION WAIVER PROGRAM	
University	Appropriation Added to Base in FY 1996-97
Central	\$144,117
Eastern.....	103,478
Ferris	156,380
Grand Valley	114,121
Lake Superior.....	276,146
Bay Mills Tribal College*	100,000
Michigan State	313,968
Michigan Tech.....	58,509
Northern	264,054
Oakland.....	50,610
Saginaw Valley	37,266
University of Michigan-Ann Arbor	432,567
University of Michigan-Dearborn	58,541
University of Michigan-Flint.....	54,531
Wayne State	169,537
Western.....	111,851
Total	\$2,445,676
* Lake Superior State University serves as the fiscal agent for Bay Mills.	
Note: The amounts listed above are included in the Operations appropriation line-items for the respective universities.	

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

In FY 2004-05, there are six King - Chavez - Parks programs:		<u>FY 2004-05</u>	
College Day - students in grades 6-11 visit campuses	\$1,139,510		Appropriated to each university's Operations line-item
Future Faculty Fellowships - stipends for minority graduate students pursuing teaching careers	1,154,215		
Visiting Professors - payments for visiting minority professors who lecture on campuses	<u>161,553</u>		
Subtotal.....	\$2,455,277		
Select Student Support Services - grants for minority student retention projects.....	\$1,956,100		Appropriated in a separate unit as grants
College/University Partnership - grants to increase number of minority transfer students	586,800		
Educator Development - to increase minority completion of K-12 teacher education	<u>148,600</u>		
Subtotal.....	\$2,691,500		
FY 2004-05 Total	<u>\$5,146,777</u>		

Table 8B: FY 2004-05 ALLOCATIONS FOR COLLEGE DAY, FUTURE FACULTY, AND VISITING PROFESSORS

University	College Day	Future Faculty	Visiting Professors
Central.....	\$85,622	\$114,197	\$10,770
Eastern.....	101,759	113,890	10,770
Ferris	52,936	34,331	10,770
Grand Valley	36,080	34,331	10,770
Lake Superior.....	13,568	34,331	10,770
Michigan State	211,128	114,301	10,770
Michigan Tech.....	34,844	114,301	10,770
Northern	38,957	34,331	10,770
Oakland.....	60,234	114,301	10,770
Saginaw Valley	24,464	34,331	10,770
UM-Ann Arbor	172,788	114,301	10,770
UM-Dearborn	31,762	34,331	10,770
UM-Flint.....	28,061	34,331	10,770
Wayne State.....	145,651	114,301	10,770
Western.....	101,657	114,301	10,770
Total.....	\$1,139,510	\$1,154,215	\$161,553

Table 9: STATE APPROPRIATION PER FISCAL-YEAR-EQUATED STUDENT (FYES)				
University	FY 2003-04 Appropriation Per FYES*	FY 2004-05 State Appropriation	2002-03 FYES*	FY 2004-05 Appropriation Per FYES*
Central	\$3,750	\$79,910,900	21,307	\$3,750
Eastern	3,947	77,295,800	19,582	3,947
Ferris	4,977	48,968,800	9,840	4,977
Grand Valley	3,296	57,904,100	17,566	3,296
Lake Superior	4,273	12,685,000	2,900	4,374
Michigan State	6,914	287,516,000	41,586	6,914
Michigan Tech	8,110	48,723,000	6,008	8,110
Northern	5,614	45,775,200	8,047	5,688
Oakland	3,681	48,106,100	13,070	3,681
Saginaw Valley	3,666	26,140,200	7,130	3,666
UM-Ann Arbor	8,296	320,662,000	38,651	8,296
UM-Dearborn	3,897	24,690,000	6,335	3,897
UM-Flint	4,230	21,228,000	5,019	4,230
Wayne State	9,438	223,714,300	23,704	9,438
Western	4,354	110,847,100	25,461	4,354
Total/Average	\$5,821	\$1,434,166,500	246,205	\$5,825
* The most recent FYES numbers available from HEIDI are for FY 2002-03.				

Table 10: CAPITAL OUTLAY PROJECTS FOR STATE UNIVERSITIES

	Planning Authorization	Construction Authorization	Total Cost	State Share	University Share	Project Status
Central Michigan - Music Building		PA 19 of 1993	\$20,995,000	\$20,995,000	\$0	Complete
Central Michigan - Primary Electrical System		PA 19 of 1993	3,200,000	3,200,000	0	Complete
Central Michigan - Park Library Add./Remodeling		PA 480 of 1996	50,000,000	37,500,000	12,500,000	Complete
Central Michigan - Health Professions Building	PA 515 of 1998	PA 291 of 2000	50,000,000	37,500,000	12,500,000	Complete
Eastern Michigan - Library Repair, Renovation, and Office Relocation		PA 19 of 1993	57,668,000	54,668,000	3,000,000	Complete
Eastern Michigan - Health/Human Services Bldg.		PA 480 of 1996	20,417,000	15,312,700	5,104,300	Complete
Ferris State - Arts and Sciences Building		PA 19 of 1993	31,225,000	31,000,000	225,000	Complete
Ferris State - Elastomer Institute		PA 321 of 1996	6,650,000	4,650,000	2,000,000	Complete
Ferris State - Library Addition and Remodeling		PA 480 of 1996	50,000,000	37,500,000	12,500,000	Complete
Ferris State - Engineering and Technical Center	PA 291 of 2000	PA 506 of 2000	18,000,000	13,500,000	4,500,000	Complete
Grand Valley State - Life Sciences Building		PA 19 of 1993	40,790,400	39,900,000	890,400	Complete
Grand Valley State - School of Business and Grad. Library		PA 480 of 1996	52,650,000	37,525,000	15,125,000	Complete
Grand Valley State - Health Professions Building	PA 265 of 1999	PA 291 of 2000	53,000,000	37,100,000	15,900,000	Complete
Lake Superior State - Library Addition		PA 19 of 1993	10,900,000	10,900,000	0	Complete
Lake Superior State - Crawford Hall Remodeling		PA 480 of 1996	23,000,000	17,250,000	5,750,000	Complete
Lake Superior State - Arts Classroom Building	PA 538 of 1998	PA 291 of 2000	15,300,000	11,475,000	3,825,000	Complete
Michigan State - Animal and Agricultural Facilities		PA 19 of 1993	69,651,000	66,651,000	3,000,000	Complete
Michigan State - Crop and Soil Sciences Building		PA 19 of 1993	3,100,000	3,100,000	0	Complete
Michigan State - Biomedical Science Building		PA 480 of 1996	93,000,000	69,750,100	23,249,900	Complete
Michigan State - Animal Health Diagnostic Laboratory	PA 265 of 1999	PA 291 of 2000	58,000,000	58,000,000	0	Complete
Michigan Tech. - Environ. Science/Eng. Center		PA 19 of 1993	43,781,000	30,000,000	13,781,000	Complete
Michigan Tech. - Center for Ecosystem Science		PA 480 of 1996	10,000,000	7,500,000	2,500,000	Complete
Michigan Tech. - Performing Arts/Ed. Center		PA 480 of 1996	20,000,000	5,000,000	15,000,000	Complete
Michigan Tech. - Integrated Learning/Info. Tech. Center	PA 45 of 2001	PA 560 of 2002	33,838,700	25,000,000	8,838,700	Construction
Northern Michigan - Power Plant Addition		PA 19 of 1993	19,530,000	19,530,000	0	Complete
Northern Michigan - West Science Bldg. Remodeling		PA 480 of 1996	46,935,000	35,201,200	11,733,800	Complete
Northern Michigan - Fine and Practical Arts Building	PA 291 of 2000	PA 161 of 2002	21,230,000	15,922,500	5,307,500	Construction
Northern Michigan - Student Services	PA 291 of 2000	PA 161 of 2002	15,750,000	11,812,500	3,937,500	Construction
Oakland - Science and Technology Building		PA 19 of 1993	39,012,000	39,012,000	0	Complete
Oakland - Classroom/Business School Building		PA 480 of 1996	17,500,000	13,125,000	4,375,000	Complete
Oakland - School of Education Building	PA 265 of 1999	PA 506 of 2000	31,500,000	23,625,000	7,875,000	Complete
Saginaw Valley - Prof. Development Center		PA 149 of 1992	33,500,000	33,500,000	0	Complete
Saginaw Valley - Energy Loop		PA 321 of 1996	3,500,000	3,500,000	0	Complete
Saginaw Valley - Classroom Facility		PA 480 of 1996	28,500,000	18,750,000	9,750,000	Complete
Saginaw Valley - Instructional Facility 4	PA 265 of 1999	PA 45 of 2001	40,000,000	30,000,000	10,000,000	Complete

Table 10: CAPITAL OUTLAY PROJECTS FOR STATE UNIVERSITIES (continued)

	Planning Authorization	Construction Authorization	Total Cost	State Share	University Share	Project Status
U of M-Ann Arbor - Central Campus Renovations I		PA 19 of 1993	32,500,000	32,500,000	0	Complete
U of M-Ann Arbor - Integrated Technology Center		PA 19 of 1993	58,350,000	57,000,000	1,350,000	Complete
U of M-Ann Arbor - Central Campus Renovations		PA 480 of 1996	88,000,000	59,250,000	28,750,000	Construction
U of M-Ann Arbor - Dana Building Renovations	PA 538 of 1998	PA 265 of 1999	17,700,000	11,250,000	6,450,000	Complete
U of M-Dearborn - Campus Renovations II		PA 19 of 1993	16,200,000	14,000,000	2,200,000	Complete
U of M-Dearborn - Campus Renovations III		PA 480 of 1996	46,900,000	35,175,000	11,725,000	Complete
U of M-Dearborn - Science Bldg. Renovations	PA 265 of 1999	PA 530 of 2002	9,600,000	7,200,000	2,400,000	Construction
U of M-Dearborn - Engineering Building	PA 265 of 1999	PA 530 of 2002	12,600,000	9,450,000	3,150,000	Final Design
U of M-Dearborn - Ford Fairlane Bldg. Acquisition		PA 530 of 2002	32,800,000	24,600,000	8,200,000	Acquisition
U of M-Flint - Prof. Studies/Classroom Bldg.		PA 480 of 1996	35,623,000	26,052,200	9,570,800	Complete
U of M-Flint - Northbank Center Renovations		PA 515 of 1998	3,000,000	3,000,000	0	One-time grant
Wayne State - Old Main Renovations		PA 19 of 1993	45,845,000	42,845,000	3,000,000	Complete
Wayne State - Undergraduate Library		PA 19 of 1993	32,000,000	26,000,000	6,000,000	Complete
Wayne State - Pharmacy Building Replacement		PA 480 of 1996	66,600,000	48,225,000	18,375,000	Complete
Wayne State - Welcome Center	PA 538 of 1998	PA 291 of 2000	18,500,000	13,875,000	4,625,000	Complete
Western Michigan - Power Plant		PA 149 of 1992	25,282,000	22,668,000	2,614,000	Complete
Western Michigan - Science Facility		PA 19 of 1993	42,400,000	38,000,000	4,400,000	Complete
Western Michigan - Engineering Building		PA 480 of 1996	72,500,000	37,500,000	35,000,000	Complete
Western Michigan - Health and Human Services Bldg.	PA 265 of 1999	PA 45 of 2001	48,170,000	36,127,300	12,042,700	Construction
Western Michigan/Lake Michigan - Southwest Center	PA 265 of 1999	PA 45 of 2001	8,846,000	6,364,500	2,121,500	Complete
Total for all universities:			\$1,845,179,900	\$1,470,037,600	\$375,142,100	

APPROPRIATION ADJUSTMENT DETAIL

CENTRAL MICHIGAN UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$81,541,700
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(4,077,100)
2. Tuition restraint supplemental.	2,446,300
Total Changes	(\$1,630,800)
FY 2003-04 Year-to-Date Gross Appropriation	\$79,910,900
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$79,910,900

EASTERN MICHIGAN UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$78,873,300
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(3,943,700)
2. Tuition restraint supplemental.	2,366,200
Total Changes	(\$1,577,500)
FY 2003-04 Year-to-Date Gross Appropriation	\$77,295,800
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$77,295,800

FERRIS STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$49,968,200
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(2,498,400)
2. Tuition restraint supplemental.	1,499,000
Total Changes	(\$999,400)
FY 2003-04 Year-to-Date Gross Appropriation	\$48,968,800
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$48,968,800

GRAND VALLEY STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$59,085,800
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(2,954,300)
2. Tuition restraint supplemental.	1,772,600
Total Changes	(\$1,181,700)
FY 2003-04 Year-to-Date Gross Appropriation	\$57,904,100
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$57,904,100

LAKE SUPERIOR STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$12,841,800
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(642,100)
2. Tuition restraint supplemental.	192,650
Total Changes.....	(\$449,450)
FY 2003-04 Year-to-Date Gross Appropriation	\$12,392,350
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. Restoration of tuition restraint penalty to base	192,650
2. Transfer of Bay Mills Indian tuition waiver pass-through from Northern Michigan University.	100,000
Total Changes.....	\$292,650
FY 2004-05 Initial Gross Appropriation.....	\$12,685,000

MICHIGAN STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$293,383,700
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(14,669,200)
2. Tuition restraint supplemental.	8,801,500
Total Changes.....	(\$5,867,700)
FY 2003-04 Year-to-Date Gross Appropriation	\$287,516,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes.....	0
FY 2004-05 Initial Gross Appropriation.....	\$287,516,000

MICHIGAN TECHNOLOGICAL UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$49,717,400
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(2,485,900)
2. Tuition restraint supplemental.	1,491,500
Total Changes	(\$994,400)
FY 2003-04 Year-to-Date Gross Appropriation	\$48,723,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$48,723,000

NORTHERN MICHIGAN UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$46,811,500
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(2,340,600)
2. Tuition restraint supplemental.	702,150
Total Changes	(\$1,638,450)
FY 2003-04 Year-to-Date Gross Appropriation	\$45,173,050
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. Restoration of tuition restraint penalty to base.	702,150
2. Transfer of Bay Mills Indian tuition waiver pass-through to Lake Superior State University.	(100,000)
Total Changes	\$602,150
FY 2004-05 Initial Gross Appropriation.....	\$45,775,200

OAKLAND UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$49,087,900
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(2,454,400)
2. Tuition restraint supplemental.	1,472,600
Total Changes	(\$981,800)
FY 2003-04 Year-to-Date Gross Appropriation	\$48,106,100
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$48,106,100

SAGINAW VALLEY STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$26,673,700
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(1,333,700)
2. Tuition restraint supplemental.	800,200
Total Changes	(\$533,500)
FY 2003-04 Year-to-Date Gross Appropriation	\$26,140,200
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$26,140,200

UNIVERSITY OF MICHIGAN-ANN ARBOR	
FY 2003-04 Initial Gross Appropriation.....	\$327,206,100
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(16,360,300)
2. Tuition restraint supplemental.	9,816,200
Total Changes	(\$6,544,100)
FY 2003-04 Year-to-Date Gross Appropriation	\$320,662,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$320,662,000

UNIVERSITY OF MICHIGAN-DEARBORN	
FY 2003-04 Initial Gross Appropriation.....	\$25,193,900
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(1,259,700)
2. Tuition restraint supplemental.	755,800
Total Changes	(\$503,900)
FY 2003-04 Year-to-Date Gross Appropriation	\$24,690,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$24,690,000

UNIVERSITY OF MICHIGAN-FLINT	
FY 2003-04 Initial Gross Appropriation.....	\$21,661,300
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(1,083,100)
2. Tuition restraint supplemental.	649,800
Total Changes	(\$433,300)
FY 2003-04 Year-to-Date Gross Appropriation	\$21,228,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$21,228,000

WAYNE STATE UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$228,279,900
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23.	(11,414,000)
2. Tuition restraint supplemental.	6,848,400
Total Changes	(\$4,565,600)
FY 2003-04 Year-to-Date Gross Appropriation	\$223,714,300
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$223,714,300

WESTERN MICHIGAN UNIVERSITY	
FY 2003-04 Initial Gross Appropriation.....	\$113,109,300
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-03.	(5,655,500)
2. Tuition restraint supplemental.	3,393,300
Total Changes	(\$2,262,200)
FY 2003-04 Year-to-Date Gross Appropriation	\$110,847,100
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No change, if tuition restraint conditions are met.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$110,847,100

AGRICULTURAL EXPERIMENT STATION	
FY 2003-04 Initial Gross Appropriation.....	\$33,163,800
Changes from FY 2003-04 Initial Gross Appropriation:	
1. No Executive Order reductions or supplementals.	0
Total Changes	0
FY 2003-04 Year-to-Date Gross Appropriation	\$33,163,800
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No changes.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$33,163,800

COOPERATIVE EXTENSION SERVICE	
FY 2003-04 Initial Gross Appropriation.....	\$28,604,300
Changes from FY 2003-04 Initial Gross Appropriation:	
1. No Executive Order reductions or supplementals.	0
Total Changes.....	0
FY 2003-04 Year-to-Date Gross Appropriation	\$28,604,300
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No changes.	0
Total Changes	0
FY 2004-05 Initial Gross Appropriation.....	\$28,604,300

STATE AND REGIONAL PROGRAMS	
FY 2003-04 Initial Gross Appropriation.....	\$200,000
Changes from FY 2003-04 Initial Gross Appropriation:	
1. No Executive Order reductions or supplementals.	0
Total Changes.....	0
FY 2003-04 Year-to-Date Gross Appropriation	\$200,000
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No changes for the \$200,000 Higher Education database.	0
2. Restoration of annual \$82,500 Midwest Higher Education Compact dues for FY 2003-04 and FY 2004-05.	165,000
Total Changes.....	\$165,000
FY 2004-05 Initial Gross Appropriation.....	\$365,000

MARTIN LUTHER KING, JR. - CESAR CHAVEZ - ROSA PARKS PROGRAMS	
FY 2003-04 Initial Gross Appropriation.....	\$2,691,500
Changes from FY 2003-04 Initial Gross Appropriation:	
1. No Executive Order reductions or supplementals.	0
Total Changes.....	0
FY 2003-04 Year-to-Date Gross Appropriation	\$2,691,500
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. No changes for this competitive grant portion of the King - Chavez - Parks initiative.	0
Total Changes.....	0
FY 2004-05 Initial Gross Appropriation.....	\$2,691,500

GRANTS AND FINANCIAL AID	
FY 2003-04 Initial Gross Appropriation.....	\$261,659,400
Changes from FY 2003-04 Initial Gross Appropriation:	
1. Executive Order 2003-23: Michigan Merit Award accounting change.	(63,000,000)
2. PA 237 of 2003: Federal funds supplemental for State Competitive Scholarships.	80,700
Total Changes.....	(\$62,919,300)
FY 2003-04 Year-to-Date Gross Appropriation	\$198,740,100
Changes from FY 2003-04 Year-to-Date Gross Appropriation:	
1. Addition of Federal funds for State Competitive Scholarships.	19,300
2. Reduction of 4.6% in the Tuition Grant Program.	(3,000,000)
3. Reduction in Michigan Merit Award Program based on projected expenditures.	(5,600,000)
4. Increase for the Tuition Incentive Program based on projected caseload.	1,000,000
Total Changes.....	(\$7,580,700)
FY 2004-05 Initial Gross Appropriation.....	\$191,159,400

LINE-ITEM APPROPRIATION HISTORY

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
HIGHER EDUCATION							
APPROPRIATION SUMMARY:							
Full-time equated classified positions	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
GROSS APPROPRIATION	1,696,671,400	1,631,964,400	1,698,585,600	1,685,749,300	1,690,150,500	(6,520,900)	-0.4%
<u>Interdepartmental grant revenues:</u>							
Total interdepartmental grants and intradepartmental transfers	0	0	0	0	0	0	0.0%
ADJUSTED GROSS APPROP.	1,696,671,400	1,631,964,400	1,698,585,600	1,685,749,300	1,690,150,500	(6,520,900)	-0.4%
<u>Federal revenues:</u>							
Total federal revenues	4,480,700	4,500,000	4,500,000	4,500,000	4,500,000	19,300	0.4%
<u>Special revenue funds:</u>							
Total local revenues	0	0	0	0	0	0	0.0%
Total private revenues	0	0	0	0	0	0	0.0%
Total other state restricted revenues	89,750,000	90,750,000	90,750,000	77,915,200	85,150,000	(4,600,000)	-5.1%
State general fund/general purpose	1,602,440,700	1,536,714,400	1,603,335,600	1,603,334,100	1,600,500,500	(1,940,200)	-0.12%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 102. CENTRAL MICHIGAN UNIVERSITY							
Operations	77,464,600	75,018,300	75,018,300	75,018,400	75,018,300	(2,446,300)	-3.2%
Tuition restraint incentive	2,446,300	4,892,600	4,892,600	4,892,500	4,892,600	2,446,300	100.0%
GROSS APPROPRIATION	79,910,900	79,910,900	79,910,900	79,910,900	79,910,900	0	0.0%
Appropriated from:							
Special revenue funds:							
Michigan merit award trust fund	538,440	538,440	538,440	538,540	538,440	0	0.0%
State general fund/general purpose	79,372,460	79,372,460	79,372,460	79,372,360	79,372,460	0	0.0%
Sec. 103. EASTERN MICHIGAN UNIVERSITY							
Operations	74,929,600	72,563,400	72,563,400	72,563,300	72,563,400	(2,366,200)	-3.2%
Tuition restraint incentive	2,366,200	4,732,400	4,732,400	4,732,300	4,732,400	2,366,200	100.0%
GROSS APPROPRIATION	77,295,800	77,295,800	77,295,800	77,295,600	77,295,800	0	0.0%
Appropriated from:							
State general fund/general purpose	77,295,800	77,295,800	77,295,800	77,295,600	77,295,800	0	0.0%
Sec. 104. FERRIS STATE UNIVERSITY							
Operations	47,469,800	45,970,800	45,970,800	45,970,700	45,970,800	(1,499,000)	-3.2%
Tuition restraint incentive	1,499,000	2,998,000	2,998,000	2,997,900	2,998,000	1,499,000	100.0%
GROSS APPROPRIATION	48,968,800	48,968,800	48,968,800	48,968,600	48,968,800	0	0.0%
Appropriated from:							
State general fund/general purpose	48,968,800	48,968,800	48,968,800	48,968,600	48,968,800	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
--	----------------------------	----------------------------------	--------------------------------	-------------------------------	--	--	---

Sec. 105. GRAND VALLEY STATE UNIVERSITY

Operations	56,131,500	54,358,900	54,358,900	54,359,000	54,358,900	(1,772,600)	-3.2%
Tuition restraint incentive	1,772,600	3,545,200	3,545,200	3,545,100	3,545,200	1,772,600	100.0%
GROSS APPROPRIATION	57,904,100	57,904,100	57,904,100	57,904,100	57,904,100	0	0.0%
Appropriated from:							
Special revenue funds:							
Michigan merit award trust fund	5,000,000	5,000,000	5,000,000	5,000,100	5,000,000	0	0.0%
State general fund/general purpose	52,904,100	52,904,100	52,904,100	52,904,000	52,904,100	0	0.0%

Sec. 106. LAKE SUPERIOR STATE UNIVERSITY

Operations	12,199,700	11,814,400	11,814,400	11,916,400	11,914,400	(285,300)	-2.3%
Tuition restraint incentive	192,650	770,600	770,600	770,500	770,600	577,950	300.0%
GROSS APPROPRIATION	12,392,350	12,585,000	12,585,000	12,686,900	12,685,000	292,650	2.4%
Appropriated from:							
State general fund/general purpose	12,392,350	12,585,000	12,585,000	12,686,900	12,685,000	292,650	2.4%

Sec. 107. MICHIGAN STATE UNIVERSITY

Operations	278,714,500	269,913,000	269,913,000	269,912,900	269,913,000	(8,801,500)	-3.2%
Tuition restraint incentive	8,801,500	17,603,000	17,603,000	17,602,900	17,603,000	8,801,500	100.0%
Agricultural experiment station	33,163,800	32,168,900	33,163,800	33,163,800	33,163,800	0	0.0%
Cooperative extension service	28,604,300	27,746,200	28,604,300	28,604,300	28,604,300	0	0.0%
GROSS APPROPRIATION	349,284,100	347,431,100	349,284,100	349,283,900	349,284,100	0	0.0%
Appropriated from:							
State general fund/general purpose	349,284,100	347,431,100	349,284,100	349,283,900	349,284,100	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 108. MICHIGAN TECHNOLOGICAL UNIVERSITY							
Operations	47,231,500	45,740,000	45,740,000	45,739,900	45,740,000	(1,491,500)	-3.2%
Tuition restraint incentive	1,491,500	2,983,000	2,983,000	2,982,900	2,983,000	1,491,500	100.0%
GROSS APPROPRIATION	48,723,000	48,723,000	48,723,000	48,722,800	48,723,000	0	0.0%
Appropriated from:							
State general fund/general purpose	48,723,000	48,723,000	48,723,000	48,722,800	48,723,000	0	0.0%
Sec. 109. NORTHERN MICHIGAN UNIVERSITY							
Operations	44,470,900	43,066,600	43,066,600	42,966,600	42,966,600	(1,504,300)	-3.4%
Tuition restraint incentive	702,150	2,808,600	2,808,600	2,808,500	2,808,600	2,106,450	300.0%
GROSS APPROPRIATION	45,173,050	45,875,200	45,875,200	45,775,100	45,775,200	602,150	1.3%
Appropriated from:							
State general fund/general purpose	45,173,050	45,875,200	45,875,200	45,775,100	45,775,200	602,150	1.3%
Sec. 110. OAKLAND UNIVERSITY							
Operations	46,633,500	45,160,900	45,160,900	45,161,000	45,160,900	(1,472,600)	-3.2%
Tuition restraint incentive	1,472,600	2,945,200	2,945,200	2,945,100	2,945,200	1,472,600	100.0%
GROSS APPROPRIATION	48,106,100	48,106,100	48,106,100	48,106,100	48,106,100	0	0.0%
Appropriated from:							
Special revenue funds:							
Michigan merit award trust fund	1,941,768	1,941,768	1,941,768	1,941,868	1,941,768	0	0.0%
State general fund/general purpose	46,164,332	46,164,332	46,164,332	46,164,232	46,164,332	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 111. SAGINAW VALLEY STATE UNIVERSITY							
Operations	25,340,000	24,539,800	24,539,800	24,539,900	24,539,800	(800,200)	-3.2%
Tuition restraint incentive	800,200	1,600,400	1,600,400	1,600,300	1,600,400	800,200	100.0%
GROSS APPROPRIATION	26,140,200	26,140,200	26,140,200	26,140,200	26,140,200	0	0.0%
Appropriated from:							
Special revenue funds:							
Michigan merit award trust fund	2,019,792	2,019,792	2,019,792	2,019,892	2,019,792	0	0.0%
State general fund/general purpose	24,120,408	24,120,408	24,120,408	24,120,308	24,120,408	0	0.0%
Sec. 112. UNIVERSITY OF MICHIGAN-ANN ARBOR							
Operations	310,845,800	301,029,600	301,029,600	301,029,500	301,029,600	(9,816,200)	-3.2%
Tuition restraint incentive	9,816,200	19,632,400	19,632,400	19,632,300	19,632,400	9,816,200	100.0%
GROSS APPROPRIATION	320,662,000	320,662,000	320,662,000	320,661,800	320,662,000	0	0.0%
Appropriated from:							
State general fund/general purpose	320,662,000	320,662,000	320,662,000	320,661,800	320,662,000	0	0.0%
Sec. 113. UNIVERSITY OF MICHIGAN-DEARBORN							
Operations	23,934,200	23,178,400	23,178,400	23,178,300	23,178,400	(755,800)	-3.2%
Tuition restraint incentive	755,800	1,511,600	1,511,600	1,511,500	1,511,600	755,800	100.0%
GROSS APPROPRIATION	24,690,000	24,690,000	24,690,000	24,689,800	24,690,000	0	0.0%
Appropriated from:							
State general fund/general purpose	24,690,000	24,690,000	24,690,000	24,689,800	24,690,000	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 114. UNIVERSITY OF MICHIGAN-FLINT							
Operations	20,578,200	19,928,400	19,928,400	19,928,300	19,928,400	(649,800)	-3.2%
Tuition restraint incentive	649,800	1,299,600	1,299,600	1,299,500	1,299,600	649,800	100.0%
GROSS APPROPRIATION	21,228,000	21,228,000	21,228,000	21,227,800	21,228,000	0	0.0%
Appropriated from:							
State general fund/general purpose	21,228,000	21,228,000	21,228,000	21,227,800	21,228,000	0	0.0%
Sec. 115. WAYNE STATE UNIVERSITY							
Operations	216,865,900	210,017,500	210,017,500	210,017,400	210,017,500	(6,848,400)	-3.2%
Tuition restraint incentive	6,848,400	13,696,800	13,696,800	13,696,700	13,696,800	6,848,400	100.0%
GROSS APPROPRIATION	223,714,300	223,714,300	223,714,300	223,714,100	223,714,300	0	0.0%
Appropriated from:							
State general fund/general purpose	223,714,300	223,714,300	223,714,300	223,714,100	223,714,300	0	0.0%
Sec. 116. WESTERN MICHIGAN UNIVERSITY							
Operations	107,453,800	104,060,500	104,060,500	104,060,400	104,060,500	(3,393,300)	-3.2%
Tuition restraint incentive	3,393,300	6,786,600	6,786,600	6,786,500	6,786,600	3,393,300	100.0%
GROSS APPROPRIATION	110,847,100	110,847,100	110,847,100	110,846,900	110,847,100	0	0.0%
Appropriated from:							
State general fund/general purpose	110,847,100	110,847,100	110,847,100	110,846,900	110,847,100	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 117. STATE AND REGIONAL PROGRAMS							
Full-time equated positions	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Higher education database modernization and conversion - 1.0 FTE	200,000	200,000	200,000	199,900	200,000	0	0.0%
Midwestern higher education compact	0	0	100	165,000	165,000	165,000	na
GROSS APPROPRIATION	200,000	200,000	200,100	364,900	365,000	165,000	82.5%
Appropriated from:							
State general fund/general purpose	200,000	200,000	200,100	199,900	365,000	165,000	82.5%

Sec. 118. MARTIN LUTHER KING, JR. - CEASR CHAVEZ-ROSE PARKS PROGRAM							
Select student supportive services	1,956,100	1,956,100	1,956,100	1,956,000	1,956,100	0	0.0%
Michigan college/university partnership program	586,800	586,800	586,800	586,700	586,800	0	0.0%
Morris Hood, Jr. educator development program	148,600	148,600	148,600	148,500	148,600	0	0.0%
GROSS APPROPRIATION	2,691,500	2,691,500	2,691,500	2,691,200	2,691,500	0	0.0%
Appropriated from:							
State general fund/general purpose	2,691,500	2,691,500	2,691,500	2,691,200	2,691,500	0	0.0%

	FY 2003-04 Year-to-Date	FY 2004-05 Governor's Rec.	FY 2004-05 Senate Passed	FY 2004-05 House Passed	FY 2004-05 Initial Approp. P.A. 352 of 2004	Initial Approp. \$ Change From FY 2003-04	Initial Approp. % Change From FY 2003-04
Sec. 119. GRANTS AND FINANCIAL AID							
State competitive scholarships	35,611,200	35,630,500	35,630,500	35,630,400	35,630,500	19,300	0.1%
Tuition grants	64,768,100	0	64,768,100	64,768,000	61,768,100	(3,000,000)	-4.6%
Michigan work study program	7,326,300	7,326,300	7,326,300	7,326,200	7,326,300	0	0.0%
Part-time independent student program	2,653,300	2,653,300	2,653,300	2,653,200	2,653,300	0	0.0%
Dental clinics grant	4,547,000	4,547,000	4,547,000	4,546,900	4,547,000	0	0.0%
Michigan education opportunity grants	2,084,200	2,084,200	2,084,200	2,084,100	2,084,200	0	0.0%
Robert C. Byrd honors scholarship program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%
Nursing scholarship program	4,000,000	4,000,000	4,000,000	3,999,900	4,000,000	0	0.0%
Michigan merit award program	67,000,000	67,000,000	67,000,000	53,000,000	61,400,000	(5,600,000)	-8.4%
Tuition incentive program	9,250,000	10,250,000	10,250,000	10,249,900	10,250,000	1,000,000	10.8%
Veterans survivor tuition waiver	0	0	0	1,000,000	0	0	na
GROSS APPROPRIATION	198,740,100	134,991,300	199,759,400	186,758,600	191,159,400	(7,580,700)	-3.8%
Appropriated from:							
Federal revenues:							
Higher education act of 1965, title IV, 20 U.S.C.	2,980,700	3,000,000	3,000,000	3,000,000	3,000,000	19,300	0.6%
Higher education act of 1965, title IV, part A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%
Special revenue funds:							
Michigan merit award trust fund	80,250,000	81,250,000	81,250,000	68,249,800	75,650,000	(4,600,000)	-5.7%
State general fund/general purpose	114,009,400	49,241,300	114,009,400	114,008,800	111,009,400	(3,000,000)	-2.6%

PROGRAM REVISION REQUESTS

**BUDGET/PROGRAM REVISION REQUESTS
FY 2004-05**

<u>University/Request</u>	<u>Amount Requested</u>
Central Michigan University	
1. Per-student funding support of \$4,709 to continue delivery of high-demand academic programs and services	\$18,800,000
Total.....	\$18,800,000
Eastern Michigan University	
1. Faculty and staff compensation increases	\$6,711,000
2. Student scholarships and financial aid.....	2,215,000
3. Health care cost increases	2,000,000
4. Retiree health care in State retirement system (MPERS)	577,000
5. Utility costs	550,000
6. Continuous improvement initiatives	652,000
Total.....	\$12,705,000
Ferris State University	
1. Restoration of EO 2003-23 reduction.....	\$2,498,400
2. General operations cost increase of 3.0%	1,499,000
3. Michigan Technology Initiative	no dollar amt.
4. New facility for College of Optometry.....	no dollar amt.
Total.....	\$3,997,400
Grand Valley State University	
1. Per-student floor funding at \$4,007 per estimated 2003-04 FYES of 18,617	\$15,512,519
Total.....	\$15,512,519
Lake Superior State University	
1. Economic adjustment of 3.0%; restoration of 8.0 positions; software conversion; operating costs of Fine Arts Building; and building maintenance	\$1,200,000
Total.....	\$1,200,000

BUDGET/PROGRAM REVISION REQUESTS
FY 2004-05

<u>University/Request</u>	<u>Amount Requested</u>
Michigan State University	
1. State funding should combine three policies:	
a) Inflation increase for all universities.....	no dollar amt.
b) Minimum per-student funding level for all universities.....	no dollar amt.
c) Less disparity in per-student funding for research universities with medical programs	no dollar amt.
Total	\$0
Michigan Technological University	
1. Salary increase of 3.0% for faculty and staff.....	\$2,083,130
2. Funding for an increase in electrical rates	981,335
3. Student financial aid.....	2,000,000
Total	\$5,064,465
Northern Michigan University	
1. Compensation increases for faculty and staff and related support costs	\$3,072,000
2. Financial aid and scholarships.....	300,000
3. Projected rate increases for MPSERS.....	300,000
4. Health insurance cost increase of 10%.....	600,000
5. Natural gas rate increase of 10.7%.....	350,000
6. New tuition revenue due to enrollment increase.....	(510,000)
Total	\$4,112,000
Oakland University	
1. Per-student funding support of \$4,710 (12-school average)	\$12,467,090
2. Compensation increases and operating support	2,897,274
Total	\$15,364,364
Saginaw Valley State University	
1. Inflation increase of 2.3% for per-student funding (\$3,890 to \$3,979)	\$3,030,270
Total	\$3,030,270

BUDGET/PROGRAM REVISION REQUESTS FY 2004-05	
<u>University/Request</u>	<u>Amount Requested</u>
University of Michigan-Ann Arbor	
1. No additional budget cuts in recognition of key role that university plays in ensuring future vitality of Michigan	\$0
Total.....	\$0
University of Michigan-Dearborn	
1. Increase for base operations.....	\$1,000,000
Total.....	\$1,000,000
University of Michigan-Flint	
1. Expand information and instructional technology and learning	\$1,273,000
2. Strengthen academic program initiatives in computer science, criminal justice, communications, graphic design, social work, education, health, and management	1,115,000
3. Enhance community outreach efforts	180,000
Total.....	\$2,568,000
Wayne State University	
1. Increase for base operations of 2.7%	\$11,580,600
Total.....	\$11,580,600
Western Michigan University	
1. MPSERS cost increase	\$1,100,000
2. Economic development through equitable per-student funding (phase 1) ..	19,537,835
Total.....	\$20,637,835
Total University Program Revision Requests	\$115,572,453

BOILERPLATE REPORT REQUIREMENTS

HIGHER EDUCATION BOILERPLATE REPORTS: FY 2004-05 – PUBLIC ACT 352 OF 2004

Section No.	Subject of Report	Report Sent From:	Report Sent To:	Report Due Date
208	Requirement to use Internet for reports	Institutions funded in Part 1	Recipients identified for each report	None specified
212(3)	Appropriation procedures/policies	Fiscal Agencies	Universities	None specified
214	Tuition tax credit documentation	Institutions funded in Part 1	Fiscal Agencies	When sent to Treasury
302(3)	Tuition grant maximum award	Higher Education Assistance Authority	State Budget Director; Fiscal Agencies	February 15, 2005
307	Audits of selected independent colleges	State Auditor General	Appropriations Committees; State Budget Director	May 1, 2005
401(2)-(3)	Joe Young, Sr. Psychiatric Research Program	Wayne State University	Department of Community Health; State Budget Director; Fiscal Agencies	November 1, 2005
421	National Charter Schools Institute	Central Michigan University	State Budget Director; Appropriations Committees; Fiscal Agencies	September 30, 2005
433(3)	Project GREEN	Michigan State University	Budget Director; Ag./Higher Ed. Subcommittees; Fiscal Agencies	September 30, 2005
436	FY 2004-05 tuition restraint compliance	Public Universities	State Budget Director	October 1, 2004
440	Resident undergraduate tuition and fees	Public Universities	Higher Education Database (HEIDI)	August 31, 2004
460	Condition of housing for students and Presidents	Public Universities	Appropriations Committees; State Budget Director; Fiscal Agencies	January 10, 2005
507	Expenditures for King - Chavez - Parks Programs	Independent and Public Universities	Department of Labor and Economic Growth	April 15, 2005
601	Academic status of high school students in college	Presidents Council; Secondary School Principals	Secondary School Principals; Presidents Council	None specified
602	Academic status of community college transfer students	Presidents Council	Michigan Community College Association	None specified
701(1)	Review of HEIDI enrollment data	State Auditor General	Appropriations Committees; State Budget Director	July 1, 2005
702	Implementation of audit recommendations	Universities audited	Auditor General; Fiscal Agencies; State Budget Director	60 days after audit
709	Crime awareness and campus security	Institutions subject to Federal Act	Institutions' Websites	None specified
1201	FY 2003-04 tuition restraint compliance	Public Universities	State Budget Director	October 1, 2004