

FY 2024-25 COMMUNITY COLLEGES BUDGET:
APPROPRIATIONS (SEC. 201)
Executive Recommendation

FY 2023-24 YTD as of 2/7/24	EXECUTIVE		
	Appropriation	Change from Current Year	
		Dollars	%
Operations Grants			
Gross \$357,961,900	\$366,931,800	\$8,969,900	2.5%
Restricted 357,961,900	366,931,800	8,969,900	
GF/GP 0	0	0	
Indian Tuition Waiver (Rolled into Operations Total)			
Gross 1,131,800	0	(1,131,800)	(100.0%)
Restricted 1,131,800	0	(1,131,800)	
GF/GP 0	0	0	
MPSERS UAAL State Share			
Gross 105,800,000	62,100,000	(43,700,000)	(41.3%)
Restricted 105,800,000	62,100,000	(43,700,000)	
GF/GP 0	0	0	
MPSERS Offset			
Gross 7,189,000	7,189,000	0	0.0%
Restricted 7,189,000	7,189,000	0	
GF/GP 0	0	0	
Renaissance Zone Reimbursements			
Gross 2,200,000	2,200,000	0	0.0%
Restricted 2,200,000	2,200,000	0	
GF/GP 0	0	0	
MPSERS Normal Cost Offset			
Gross 23,000,000	21,800,000	(1,200,000)	(5.2%)
Restricted 23,000,000	21,800,000	(1,200,000)	
GF/GP 0	0	0	
MPSERS Payroll Cap Reduction			
Gross 0	5,700,000	5,700,000	--
Restricted 0	5,700,000	5,700,000	
GF/GP 0	0	0	
Career and Education Navigators for Adult Learners			
Gross 5,000,000	0	(5,000,000)	(100.0%)
Restricted 5,000,000	0	(5,000,000)	
GF/GP 0	0	0	
Michigan Reconnect Entry Point Program			
Gross 5,000,000	0	(5,000,000)	(100.0%)
Restricted 5,000,000	0	(5,000,000)	
GF/GP 0	0	0	
ITEMS			
Gross 32,836,600	0	(32,836,600)	(100.0%)
Restricted 32,836,600	0	(32,836,600)	
GF/GP 0	0	0	
Critical Incident Mapping			
Gross 5,000,000	0	(5,000,000)	(100.0%)
Restricted 5,000,000	0	(5,000,000)	
GF/GP 0	0	0	
Workforce Development Grants/KVCC Curriculum Development			
Gross 530,000	0	(530,000)	(100.0%)
Restricted 530,000	0	(530,000)	
GF/GP 0	0	0	
Washtenaw CC Semiconductor Research Costs*			
Gross 0	0	0	--
Restricted 0	0	0	
GF/GP 0	0	0	
TOTAL BUDGET			
Gross 544,517,500	465,920,800	(78,596,700)	(14.4%)
Restricted 544,517,500	465,920,800	(78,596,700)	(14.4%)
GF/GP 0	0	0	--

* Not included in FY24 Enacted comparisons