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

			E	XECUTIVE	
FY 2023-24 YTD as of 2/7/24				Change from Current	
			Appropriation		
Operations Gr	rante			Dollars	%
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 Tuitian	Waiyar (Ballad	l in	to Operations T	otal)	
Gross	1,131,800	1111 	operations 1	(1,131,800)	(100.0%)
Restricted	1,131,800		0	(1,131,800)	(100.070)
GF/GP	0		0	0	
MPSERS UAA Gross	105,800,000		62,100,000	(43,700,000)	(41.3%)
Restricted	105,800,000		62,100,000	(43,700,000)	(41.370)
GF/GP	0		02,100,000	0	
MPSERS Offs Gross	et 7,189,000		7,189,000	0	0.0%
Restricted	7,189,000		7,189,000	0	0.0%
GF/GP	0		0	0	
			ŭ		
	Zone Reimburse	en		•	0.004
Gross Postricted	2,200,000		2,200,000	0	0.0%
Restricted GF/GP	2,200,000		2,200,000 0	0 0	
	ŭ		J	0	
	nal 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 Payr	oll Cap Reducti	or	1		
Gross	0		5,700,000	5,700,000	
Restricted	0		5,700,000	5,700,000	
GF/GP	0		0	0	
Career and Ed	lucation Naviga	to	rs for Adult Lear	ners	
Gross	5,000,000		0	(5,000,000)	(100.0%)
Restricted	5,000,000		0	(5,000,000)	
GF/GP	0		0	0	
Michigan Rec	onnect Entry Po	in	t 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 Incide				,	
Gross	5,000,000		0	(5,000,000)	(100.0%)
Restricted	5,000,000		0	(5,000,000)	
Restricted GF/GP	0		0	0	
Restricted GF/GP Workforce De	0 velopment Gran	nts	0 KVCC Curricul	um Development	
Restricted GF/GP Workforce De Gross	0 velopment Gran 530,000	nts	0 S/KVCC Curriculu 0	o um Development (530,000)	
Restricted GF/GP Workforce De Gross Restricted	0 velopment Gran 530,000 530,000	nts	0 S/KVCC Curriculu 0 0	0 um Development (530,000) (530,000)	
Restricted GF/GP Workforce De Gross Restricted GF/GP	0 velopment Gran 530,000 530,000 0		0 s/KVCC Curriculu 0 0 0	0 um Development (530,000) (530,000) 0	
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C	0 velopment Gran 530,000 530,000 0 C Semiconduct		0 JKVCC Curriculu 0 0 0 Research Costs	0 um Development (530,000) (530,000) 0	
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross	0 velopment Gran 530,000 530,000 0 C Semiconducto		o/KVCC Curriculu 0 0 0 Research Costs	0 um Development (530,000) (530,000) 0	
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross Restricted	0 velopment Gran		Research Costs	0 um Development (530,000) (530,000) 0 * 0	
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross	0 velopment Gran 530,000 530,000 0 C Semiconducto		o/KVCC Curriculu 0 0 0 Research Costs	0 um Development (530,000) (530,000) 0	
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross Restricted	0 velopment Gran 530,000 530,000 0 C Semiconducto 0 0 0		o/KVCC Curriculu 0 0 0 0 0 0 0 0 0 0 0 0 0	0 um Development (530,000) (530,000) 0 **	(100.0%)
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross Restricted GF/GP TOTAL BUDG Gross	velopment Gran 530,000 530,000 0 C Semiconducte 0 0 0 ET 544,517,500		0 6/KVCC Curriculu 0 0 0 0 0 Research Costs 0 0 0	0 um Development (530,000) (530,000) 0 * 0 (78,596,700)	(100.0%)
Restricted GF/GP Workforce De Gross Restricted GF/GP Washtenaw C Gross Restricted GF/GP	0 velopment Gran 530,000 530,000 0 C Semiconducte 0 0 0 0		o/KVCC Curriculu 0 0 0 0 0 0 0 0 0 0 0 0 0	0 um Development (530,000) (530,000) 0 **	(100.0%) (14.4%) (14.4%)

^{*} Not included in FY24 Enacted comparisons

House Fiscal Agency 2/22/2024