

MICHIGAN COMMUNITY COLLEGES

ACTIVITIES CLASSIFICATION STRUCTURE (ACS) 2012-13 DATA BOOK & COMPANION



Michigan Workforce Development Agency

March 1, 2014

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The Michigan Workforce Development Agency is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.

Printed February 2014
Total copies: 55
Total cost: \$367.95
Unit cost: \$6.69 each

ACKNOWLEDGMENTS

This publication was made possible through the efforts of many individuals, including personnel from each of the twenty-eight public community colleges in Michigan, who completed the various Activities Classification Structure reports.

HOW TO OBTAIN ADDITIONAL INFORMATION

Requests for information about the Activities Classification Structure (ACS) should be directed to the Workforce Development Agency, State of Michigan, Division of Education and Career Success, Victor Center, 3rd Floor, 201 N. Washington Square, Lansing, MI 48913. All accessible ACS materials including this Data Book are available on the Internet at www.michigancc.net.

Workforce Development Agency
State of Michigan
Division of Education and Career Success

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SECTION I
HISTORICAL INFORMATION

HISTORY OF ACTIVITIES CLASSIFICATION STRUCTURE (ACS)

A community college activities classification structure evolved in response to Section 8 of Public Act 419 of 1978, the community college appropriations act for fiscal year 1979. Section 8 reads as follows:

“The department of management and budget, in cooperation with the senate fiscal agency, the house fiscal agency, the department of education, and the community colleges shall begin development of a community college program classification structure for use in documenting financial needs of community colleges. Uniform application of accounting principles shall be employed in the collection of cost data.”

The need for a common and uniform financial reporting structure, as expressed in the above language, became apparent as alternative funding mechanisms for community colleges were being explored.

Unlike the K-12 system and baccalaureate institutions, the community college system has become a large and significant educational sector since the early 1960's and had rapid growth in the mid 1970's. It was during this period that state legislators and the Governor realized that available information was inadequate to accurately assess the financial needs of the community colleges. The need for a flexible funding framework based on actual costs and credit hour production was needed. An initial task force was established in 1976 to develop such a framework. The task force recommended a criterion model, which displayed costs within a program structure, but it also recognized the importance of accurate and uniform data in the evaluation of the model. This model was not adopted due to the lack of comparable cost data but was used as a prototype for the new funding model introduced in the 1978-79 appropriations act.

With passage of the new funding model the following legislative objectives were set forth:

1. To establish a funding formula which is “need based”, building upon criteria acceptable to the colleges and the state.
2. To recognize institutional uniqueness without creating a formula which encourages political manipulation.
3. To separately identify and fund fixed and variable costs to minimize the hazardous impact of rapid enrollment fluctuations.
4. To recognize output variables other than credit hours, which influence institutional costs (such as, headcount, use of learning labs, etc.)
5. To minimize the educational disparities caused by large variations in the property tax base of the college districts.
6. To provide state decision makers with a sound framework for prioritizing the funding of educational roles.
7. To take into consideration the costs associated with meeting the various objectives of an educational institution.
8. To provide a better long-range budgeting framework.
9. To permit the continuation of local board autonomy in educational decisions.

The model relied heavily on actual institutional expenditures and average cost data to define “need”. As the model was being developed, the need for improved financial reporting structure did not provide sufficient information to identify areas of institutional differences and similarities. It was recognized that it became necessary to define “what is” before “need” or “what should be” can be addressed. It has been widely accepted that the continued development and improvement of the new formula will require two broad steps: (1) define the current financial status of the institutions in the system using a uniform reporting system (i.e., define “what is”); (2) define a “needs-based” model using output and financial parameters (i.e., define “what should be”). It was regarded as an unrealistic venture to create a needs-based funding model without having developed a financial database of sufficient quality to measure the validity of the criteria being incorporated into the model.

Objectives of the Activities Classification Structure

The objectives associated with the development of an activities classification structure (ACS) are as follows:

1. To assist in the collection of uniform and comparable financial data from the state-supported community colleges.
2. To provide an internal management tool to relate information about resources and activities to the achievement of institutional objectives.
3. To interface a state reporting structure with accounting practices and organizational structures common to the community college system.
4. To provide a framework for identifying areas of institutional similarities and differences.
5. To provide a logical basis for determining the gross need of individual colleges and of the total system, which then becomes translated into state appropriations.

Developing a Reporting System

In October 1978 a Task Force was established with membership, which consisted of representatives of the community college finance and instructional personnel, and representatives of the House and Senate fiscal agencies, the Department of Education, and the Department of Management and Budget. The Task Force agreed to pursue a reporting structure, which could link the activities of an institution with the organization's objectives. It was felt that such a linkage between the expenditure of resources and institutional objectives would provide the best opportunities for objective-based planning and management at the state and local levels.

In March 1979, the First Report of the Activities Classification Structure Task Force was issued. The report proposed a new reporting structure that would link the activities of an institution with institutional objectives. The report was distributed to various personnel within the college community for review and comment.

In July 1979 the Second Report of the Activities Classification Structure Task Force was issued. This report was the result of Task Force consideration of the comments received on the First Report. The Second Report proposed a reporting structure that identified seven major activity classifications that described the activities carried out by the community colleges in pursuit of their objectives.

In November 1979 all colleges were requested to classify all instructional courses/activities into the classifications of the Instruction Activity. This was piloted first with 6 colleges and then each college participated in peer review workshops. This brought in representatives from the colleges that were not on the Task Force to assist in the development and awareness of the project. As a result of the peer review workshops it became apparent that the proposed structure did not fit the instructional programming at the colleges and a number of suggestions were made for revisions to the definitions based on actual practice at the colleges.

The President's Committee of the Michigan Community College Association met at Delta College on February 14-16, 1980 to continue discussion of an independent effort to respond to short and long-range state funding issues. The development of the Activities Classification Structure was an agenda item, and extensive discussion occurred on its implications for future funding models. As a result, the president's agreed to support the continued effort on the development of the Activities Classification Structure.

The Third Report of the Activities Classification Structure (“ACS”) Task Force was issued July 1980. The report reflected the recommendation of the task force concerning definitional changes and other issues that surfaced as a result of the peer reviews. The report also identified and defined indicators that would measure programmatic activity for the various classifications within the structure and identified expense indicators to measure financial activity for the classifications.

In the fall of 1980, all colleges were asked to classify non-instructional activities into the ACS classifications. Another series of workshops were held; similar to the reviews used a year earlier to review the instructional classification definitions. As a result of these reviews, the task force adopted a number of definitional changes.

In conjunction with the ACS project and in order to provide a uniform financial base for reporting information in the ACS framework, it was determined that a comprehensive accounting manual to be used by all community colleges need to be developed. The Manual for Uniform Financial Reporting (MUFR), Michigan Public Community Colleges, was completed in the spring of 1981 and was effective for years beginning July 1, 1981.

The final meeting of the ACS Task Force was held June 12, 1981. The Final Report was adopted, a document that set forth a framework for classifying and reporting on financial and programmatic activity at Michigan’s community colleges.

During the next 20 years, the ACS Report and the MUFR were utilized by Michigan Community Colleges consistently and provided a database that was utilized by the colleges and the State of Michigan Departments. There were modifications to the ACS Report during this time as instruction and programs at the community college’s evolved. However, the need to update the 1981 MUFR became apparent with the issue of GASB Statement No.’s 34 (issued June 1999) and 35 (issued in November 1999). These pronouncements, which are effective for Michigan community colleges for fiscal years ending June 30, 2002 through June 30, 2004, significantly change the way in which financial information is presented.

As a result, Plante & Moran, LLP, a regional accounting and management-consulting firm, was engaged by the Michigan Department of Career Development to revise the 1981 manual. The primary focus of this revision was to provide guidance to the colleges on the reporting requirements for all-applicable governmental reporting up to and through GASB Statement No.’s 34 and 35. Plante & Moran, LLP, along with representatives from the Michigan Community College Business Officer’s Association and the Michigan Department of Career Development, rewrote the financial reporting manual. The Manual for Uniform Financial Reporting (MUFR), Michigan Public Community Colleges, 2001 was completed in June 2001 and was effective over the years ending June 30, 2002 through June 30, 2004 as the colleges implemented the provisions of GASB Statement No.’s 34 and 35. Through this process the steering group that developed the MUFR changes recommended that the ACS Report as be revised due to potential conflicts with the new MUFR.

The first meeting of the new ACS Task Force took place in September 2002. The new ACS Task Force was moderated and coordinated by Plante & Moran, PLLC, a regional accounting and management consulting firm. The ACS Task Force was again made up of members throughout the community colleges, Office of Postsecondary Services - Michigan Department of Career Development, Office of the Budget – Michigan Department of Management and Budget, Senate Fiscal Agency and House Fiscal Agency. The objectives and items to be addressed by the ACS Task Force were as follows:

- Incorporating all activity of the community colleges into ACS reporting. Currently, ACS reporting is focused on General, Auxiliary, Designated and Restricted Funds. The MUFRR revision removed fund reporting to focus on the entity as a whole. ACS should mirror that reporting.
- Determine if related entities of the community colleges will be incorporated into ACS reporting or not.
- Pulling into ACS 1.0 – Instruction Activity those programs that are new since the ACS Manual was implemented such as Open Entry, Open Exit, Internet/Distance Learning, MTEC’s, Customized Training, and Job Training.
- Determine if non-core programs should be based on Contact Hours versus Credit/Non-credit.
- Consider conversion of semester hours to contact hours based on core tuition programs.
- Overall impact on comparative data that is currently compiled using Audited Financial Statements and ACS Reports

The ACS Task Force met in September 2002, November 2002, January 2003 and February 2003 to discuss and suggest changes to the ACS Manual and Reporting. The revised ACS draft manual was issued in March 2003 and three colleges also tested the reporting. The ACS Task Force met again in May 2003 to discuss and resolve comments received on the draft manual.

The end result of the ACS Task Force is this ACS Manual revised June 2003. The overall result of the ACS Task Force was to streamline the instruction reporting, add a new category for Technology, incorporate the General and Designated Funds into the ACS Report as an “Operating Fund”, and also allowed flexibility by the colleges in reporting and allocating costs on a consistent basis. The ACS Task Force did not recommend bringing in the institution as a whole into ACS reporting due to the fact that outside of the General and Designated Funds the day to day activities of each college are significantly different and comparability of each college would no longer be as valid as in the past. In addition, data from ACS reporting does roll into the ACS funding formula and the Task Force is not suggesting any changes to the funding formula at this time.

The community colleges’ fiscal year 2003-04 signaled the implementation year of reporting under the new Activities Classification Structure. Readers should note that the data contained in this data book reflects activities of the “Operating Fund,” defined as the General and Designated Funds. In past years, ACS reported only the General Fund information.

The information in this data book is also utilized to derive comparisons among colleges on a number of significant issues that relate to institutional policies. For comparison purposes, readers should consider the size of the colleges compared. Table 17 on page 18 illustrates groupings of like community colleges. Questions regarding size of physical plant, revenue sources, expenditure levels, staffing patterns, etc. may be answered by inspecting the tables and charts within this document. Users of this data book should also be aware that many of the numbers in these tables contain fractions that are not printed; thus, the rounded totals may not appear to add up correctly.

Effective with the 2009-2010 reporting and based on recommendations from The Michigan Community College Business Officers Association (MCCBOA) ACS Committee and following discussions with state agency staff, The Michigan Workforce Development Agency Community College Services, eliminated the Information Technology Activity 2.0 from the 2009-10 ACS reporting effective with the 2009-10 reporting period. Information Technology Activity 2.0 is currently eliminated and the costs associated with providing technology will be allocated between ACS Activity 1.0 Instruction Activity, ACS Activity 4.0 Instructional Support Activity, ACS Activity 5.0 Student Services Activity Sub-Activity 5.1 and Sub-Activity 5.2 and ACS Activity 6.0 Institutional Administration Activity.

TABLE 1
STATE APPROPRIATIONS

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 1 YEAR CHANGE |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| ALPENA | \$4,931,200 | \$4,853,400 | \$4,537,600 | \$5,561,100 | \$5,206,300 | \$5,209,100 | \$5,208,200 | \$4,984,300 | \$5,164,000 | \$5,236,500 | 1.4% |
| BAY DE NOC | \$4,783,500 | \$4,709,800 | \$4,600,700 | \$5,611,000 | \$5,241,200 | \$5,247,500 | \$5,256,300 | \$5,040,200 | \$5,214,800 | \$5,279,400 | 1.2% |
| DELTA | \$13,247,500 | \$13,014,200 | \$12,197,100 | \$14,767,800 | \$13,856,100 | \$13,858,000 | \$13,859,600 | \$13,336,200 | \$13,854,100 | \$14,063,500 | 1.5% |
| GLEN OAKS | \$2,333,400 | \$2,290,700 | \$2,149,800 | \$2,577,400 | \$2,417,300 | \$2,416,100 | \$2,411,400 | \$2,320,900 | \$2,407,700 | \$2,441,500 | 1.4% |
| GOGEBIC | \$4,093,700 | \$4,017,700 | \$3,739,200 | \$4,633,500 | \$4,333,800 | \$4,331,500 | \$4,330,100 | \$4,140,500 | \$4,277,000 | \$4,330,300 | 1.2% |
| GRAND RAPIDS | \$16,636,000 | \$16,364,700 | \$15,310,600 | \$18,526,500 | \$17,352,100 | \$17,353,100 | \$17,355,300 | \$16,649,700 | \$17,230,900 | \$17,454,900 | 1.3% |
| HENRY FORD | \$20,301,300 | \$19,947,000 | \$18,633,700 | \$22,531,500 | \$21,060,800 | \$21,062,200 | \$21,068,500 | \$20,145,000 | \$20,810,400 | \$21,060,000 | 1.2% |
| JACKSON | \$11,258,600 | \$11,062,800 | \$10,318,700 | \$12,473,700 | \$11,663,200 | \$11,675,100 | \$11,689,100 | \$11,219,700 | \$11,610,500 | \$11,758,200 | 1.3% |
| KALAMAZOO VALLEY | \$11,483,800 | \$11,273,300 | \$10,560,800 | \$12,781,600 | \$11,980,600 | \$11,980,600 | \$11,979,200 | \$11,522,700 | \$11,950,600 | \$12,122,500 | 1.4% |
| KELLOGG | \$9,086,800 | \$8,941,800 | \$8,375,400 | \$10,118,600 | \$9,475,400 | \$9,464,400 | \$9,450,200 | \$9,047,900 | \$9,385,300 | \$9,522,000 | 1.5% |
| KIRTLAND | \$2,861,100 | \$2,792,600 | \$2,623,400 | \$3,160,000 | \$2,968,200 | \$2,971,200 | \$2,967,100 | \$2,872,900 | \$2,998,700 | \$3,055,700 | 1.9% |
| LAKE MICHIGAN | \$4,975,600 | \$4,883,800 | \$4,585,400 | \$5,517,900 | \$5,169,300 | \$5,159,100 | \$5,159,300 | \$4,937,700 | \$5,111,700 | \$5,178,100 | 1.3% |
| LANSING | \$28,747,100 | \$28,236,900 | \$26,398,900 | \$31,954,000 | \$29,916,000 | \$29,919,500 | \$29,910,300 | \$28,651,900 | \$29,638,900 | \$30,023,600 | 1.3% |
| MACOMB | \$30,599,100 | \$30,062,200 | \$28,126,200 | \$34,047,300 | \$31,858,300 | \$31,858,100 | \$31,857,000 | \$30,490,300 | \$31,529,900 | \$31,931,100 | 1.3% |
| MID MICHIGAN | \$4,194,600 | \$4,133,500 | \$3,879,000 | \$4,723,700 | \$4,430,600 | \$4,422,800 | \$4,415,300 | \$4,266,800 | \$4,438,700 | \$4,517,900 | 1.8% |
| MONROE | \$4,051,100 | \$3,984,800 | \$3,742,700 | \$4,522,800 | \$4,248,200 | \$4,246,900 | \$4,244,900 | \$4,094,000 | \$4,266,900 | \$4,342,600 | 1.8% |
| MONTCALM | \$2,932,400 | \$2,881,000 | \$2,693,900 | \$3,248,300 | \$3,056,600 | \$3,057,200 | \$3,054,800 | \$2,946,800 | \$3,069,800 | \$3,121,200 | 1.7% |
| MOTT | \$14,561,300 | \$14,308,000 | \$13,365,100 | \$16,162,100 | \$15,122,700 | \$15,129,700 | \$15,144,100 | \$14,526,400 | \$15,044,500 | \$15,247,100 | 1.3% |
| MUSKEGON | \$8,413,800 | \$8,233,600 | \$7,657,100 | \$9,204,600 | \$8,597,300 | \$8,599,700 | \$8,606,200 | \$8,256,700 | \$8,543,700 | \$8,653,500 | 1.3% |
| NORTH CENTRAL | \$2,908,400 | \$2,854,000 | \$2,672,200 | \$3,209,600 | \$3,004,700 | \$3,003,400 | \$2,997,400 | \$2,886,500 | \$3,010,500 | \$3,064,400 | 1.8% |
| NORTHWESTERN | \$8,526,100 | \$8,372,000 | \$7,805,100 | \$9,423,300 | \$8,804,400 | \$8,804,500 | \$8,809,200 | \$8,430,300 | \$8,713,500 | \$8,825,300 | 1.3% |
| OAKLAND | \$19,390,800 | \$19,055,500 | \$17,860,900 | \$21,617,100 | \$20,282,600 | \$20,280,600 | \$20,281,600 | \$19,455,900 | \$20,183,900 | \$20,483,100 | 1.5% |
| SCHOOLCRAFT | \$11,432,200 | \$11,227,900 | \$10,487,600 | \$12,680,600 | \$11,894,300 | \$11,890,500 | \$11,891,300 | \$11,477,300 | \$11,922,200 | \$12,112,300 | 1.6% |
| SOUTHWESTERN | \$6,216,900 | \$6,092,800 | \$5,703,300 | \$6,875,500 | \$6,427,600 | \$6,429,200 | \$6,432,900 | \$6,143,700 | \$6,334,100 | \$6,860,100 | 8.3% |
| ST. CLAIR | \$6,536,100 | \$6,427,700 | \$6,032,700 | \$7,304,900 | \$6,854,600 | \$6,852,900 | \$6,834,300 | \$6,534,100 | \$6,766,600 | \$6,895,006 | 1.9% |
| WASHTENAW | \$11,639,500 | \$11,442,300 | \$10,786,600 | \$13,058,100 | \$12,289,300 | \$12,276,300 | \$12,266,500 | \$11,827,300 | \$12,367,400 | \$12,610,800 | 2.0% |
| WAYNE COUNTY | \$14,972,500 | \$14,982,100 | \$13,998,900 | \$17,116,500 | \$16,022,500 | \$16,036,100 | \$16,056,500 | \$15,425,900 | \$15,962,100 | \$16,194,300 | 1.5% |
| WEST SHORE | \$2,232,600 | \$2,206,300 | \$2,077,000 | \$2,494,800 | \$2,346,500 | \$2,345,200 | \$2,343,900 | \$2,248,900 | \$2,322,100 | \$2,349,800 | 1.2% |
| STATE TOTAL | \$283,347,000 | \$278,652,400 | \$260,919,600 | \$315,903,800 | \$295,880,500 | \$295,880,500 | \$295,880,500 | \$283,880,500 | \$294,130,500 | \$298,734,706 | 1.6% |

TABLE 2
STATE AID REVENUE PER FYES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| ALPENA | \$4,115 | \$3,949 | \$3,455 | \$3,947 | \$3,671 | \$3,439 | \$3,549 | \$3,634 | \$4,050 | 11.4% |
| BAY DE NOC | \$2,829 | \$2,968 | \$2,871 | \$3,454 | \$3,030 | \$2,606 | \$2,529 | \$2,463 | \$2,971 | 20.6% |
| DELTA | \$1,992 | \$1,961 | \$1,695 | \$2,088 | \$1,855 | \$1,700 | \$1,729 | \$1,728 | \$1,914 | 10.8% |
| GLEN OAKS | \$2,563 | \$2,668 | \$2,426 | \$2,808 | \$2,121 | \$1,986 | \$2,357 | \$2,283 | \$2,592 | 13.5% |
| GOGEBIC | \$6,267 | \$6,258 | \$5,760 | \$5,764 | \$5,334 | \$4,693 | \$4,446 | \$4,807 | \$5,313 | 10.5% |
| GRAND RAPIDS | \$1,833 | \$1,717 | \$1,383 | \$1,803 | \$1,609 | \$1,418 | \$1,398 | \$1,442 | \$1,576 | 9.3% |
| HENRY FORD | \$2,464 | \$2,410 | \$2,002 | \$2,332 | \$1,895 | \$1,625 | \$1,580 | \$1,579 | \$1,705 | 8.0% |
| JACKSON | \$3,134 | \$3,122 | \$2,540 | \$2,905 | \$2,433 | \$1,998 | \$2,122 | \$2,284 | \$2,804 | 22.8% |
| KALAMAZOO VALLEY | \$1,848 | \$1,774 | \$1,507 | \$1,886 | \$1,673 | \$1,520 | \$1,473 | \$1,553 | \$1,694 | 9.1% |
| KELLOGG | \$2,663 | \$2,637 | \$2,283 | \$2,782 | \$2,558 | \$2,239 | \$2,195 | \$2,167 | \$2,378 | 9.7% |
| KIRTLAND | \$2,524 | \$2,612 | \$2,075 | \$2,606 | \$2,399 | \$1,966 | \$2,140 | \$2,233 | \$2,608 | 16.8% |
| LAKE MICHIGAN | \$2,087 | \$2,211 | \$1,941 | \$2,567 | \$2,195 | \$1,666 | \$1,642 | \$1,824 | \$1,953 | 7.1% |
| LANSING | \$2,692 | \$2,504 | \$2,099 | \$2,661 | \$2,283 | \$2,077 | \$2,042 | \$2,165 | \$2,445 | 12.9% |
| MACOMB | \$2,401 | \$2,261 | \$1,904 | \$2,357 | \$2,069 | \$1,899 | \$1,912 | \$1,907 | \$2,003 | 5.0% |
| MID MICHIGAN | \$2,000 | \$1,870 | \$1,533 | \$1,744 | \$1,437 | \$1,231 | \$1,219 | \$1,337 | \$1,560 | 16.7% |
| MONROE | \$1,642 | \$1,540 | \$1,258 | \$1,652 | \$1,472 | \$1,391 | \$1,454 | \$1,531 | \$1,729 | 12.9% |
| MONTCALM | \$2,491 | \$2,170 | \$1,486 | \$1,766 | \$2,178 | \$2,035 | \$2,265 | \$2,375 | \$2,622 | 10.4% |
| MOTT | \$2,389 | \$2,281 | \$1,957 | \$2,175 | \$2,051 | \$1,742 | \$1,862 | \$1,861 | \$2,276 | 22.3% |
| MUSKEGON | \$2,710 | \$2,741 | \$2,746 | \$2,862 | \$2,660 | \$2,378 | \$2,403 | \$2,485 | \$2,667 | 7.3% |
| NORTH CENTRAL | \$2,311 | \$2,150 | \$1,910 | \$2,173 | \$1,772 | \$1,581 | \$1,894 | \$1,799 | \$2,040 | 13.4% |
| NORTHWESTERN | \$2,621 | \$2,524 | \$2,200 | \$2,759 | \$2,823 | \$2,481 | \$2,397 | \$2,395 | \$2,852 | 19.1% |
| OAKLAND | \$1,299 | \$1,248 | \$1,016 | \$1,339 | \$1,165 | \$1,012 | \$1,021 | \$994 | \$1,100 | 10.7% |
| ST. CLAIR | \$2,273 | \$2,221 | \$1,933 | \$2,350 | \$1,976 | \$1,740 | \$1,856 | \$1,983 | \$2,222 | 12.1% |
| SCHOOLCRAFT | \$1,695 | \$1,549 | \$1,221 | \$1,551 | \$1,343 | \$1,226 | \$1,228 | \$1,252 | \$1,339 | 6.9% |
| SOUTHWESTERN | \$3,939 | \$3,783 | \$3,961 | \$4,349 | \$3,819 | \$3,076 | \$2,814 | \$3,049 | \$3,569 | 17.1% |
| WASHTENAW | \$1,579 | \$1,467 | \$1,190 | \$1,639 | \$1,385 | \$1,217 | \$1,290 | \$1,386 | \$1,517 | 9.5% |
| WAYNE COUNTY | \$2,061 | \$1,969 | \$1,553 | \$1,504 | \$1,333 | \$1,241 | \$1,328 | \$1,378 | \$1,580 | 14.7% |
| WEST SHORE | \$2,489 | \$2,436 | \$2,309 | \$2,497 | \$2,433 | \$2,139 | \$2,299 | \$2,301 | \$2,457 | 6.8% |
| STATE AGGREGATE | \$2,183 | \$2,089 | \$1,762 | \$2,126 | \$1,867 | \$1,656 | \$1,683 | \$1,719 | \$1,911 | 11.2% |
| STATE AVERAGE | \$2,533 | \$2,464 | \$2,151 | \$2,511 | \$2,251 | \$1,976 | \$2,018 | \$2,078 | \$2,341 | 12.7% |

TABLE 3
PROPERTY TAX REVENUE

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| ALPENA | \$2,208,896 | \$2,296,268 | \$2,417,352 | \$2,508,049 | \$2,603,627 | \$2,743,452 | \$2,676,167 | \$2,603,114 | \$2,584,078 | -0.7% |
| BAY DE NOC | \$1,810,096 | \$1,953,470 | \$2,036,492 | \$2,101,477 | \$2,130,492 | \$2,227,050 | \$2,219,760 | \$3,518,398 | \$3,773,349 | 7.2% |
| DELTA | \$21,777,189 | \$22,414,367 | \$19,664,823 | \$18,409,309 | \$23,519,928 | \$23,785,690 | \$23,112,542 | \$22,662,886 | \$22,596,120 | -0.3% |
| GLEN OAKS | \$3,998,308 | \$4,576,940 | \$4,598,234 | \$4,858,461 | \$5,099,328 | \$5,248,542 | \$5,205,134 | \$5,146,330 | \$4,982,485 | -3.2% |
| GOGEBIC | \$1,055,695 | \$1,096,818 | \$1,142,337 | \$1,214,527 | \$1,252,372 | \$1,342,431 | \$1,333,863 | \$1,412,117 | \$1,444,145 | 2.3% |
| GRAND RAPIDS | \$25,867,759 | \$27,386,893 | \$29,235,590 | \$30,660,393 | \$31,178,162 | \$31,213,566 | \$29,492,923 | \$28,764,782 | \$35,438,955 | 23.2% |
| HENRY FORD | \$11,619,289 | \$14,290,409 | \$14,185,475 | \$14,463,223 | \$14,552,521 | \$13,006,665 | \$12,090,099 | \$10,762,737 | \$13,242,640 | 23.0% |
| JACKSON | \$4,428,375 | \$4,603,595 | \$4,782,657 | \$5,115,385 | \$5,150,851 | \$5,219,325 | \$4,965,858 | \$4,690,925 | \$4,641,703 | -1.0% |
| KALAMAZOO VALLEY | \$16,174,396 | \$17,041,556 | \$17,940,039 | \$19,175,756 | \$19,692,463 | \$19,907,824 | \$19,214,906 | \$18,977,093 | \$18,813,435 | -0.9% |
| KELLOGG | \$9,114,148 | \$9,418,372 | \$9,816,168 | \$10,251,358 | \$10,692,036 | \$10,799,997 | \$10,363,515 | \$9,742,328 | \$12,618,764 | 29.5% |
| KIRTLAND | \$5,344,818 | \$5,620,109 | \$5,867,136 | \$6,255,899 | \$6,462,313 | \$6,649,661 | \$6,792,129 | \$6,171,807 | \$6,184,772 | 0.2% |
| LAKE MICHIGAN | \$10,973,049 | \$11,735,503 | \$12,357,052 | \$13,360,678 | \$14,098,914 | \$15,068,324 | \$14,850,019 | \$14,764,293 | \$14,639,704 | -0.8% |
| LANSING | \$36,106,835 | \$38,133,388 | \$39,394,072 | \$41,722,075 | \$42,147,127 | \$41,681,996 | \$40,359,554 | \$38,543,630 | \$37,294,876 | -3.2% |
| MACOMB | \$39,033,176 | \$41,050,394 | \$43,554,029 | \$45,929,960 | \$45,866,150 | \$44,369,200 | \$39,782,320 | \$36,836,232 | \$38,447,700 | 4.4% |
| MID MICHIGAN | \$1,885,260 | \$2,003,811 | \$2,101,514 | \$2,208,220 | \$2,320,946 | \$2,393,167 | \$2,329,761 | \$2,232,050 | \$2,302,045 | 3.1% |
| MONROE | \$11,684,119 | \$12,259,020 | \$12,864,794 | \$13,468,676 | \$13,698,172 | \$13,234,336 | \$12,474,877 | \$12,134,618 | \$11,672,059 | -3.8% |
| MONTCALM | \$4,612,646 | \$4,871,794 | \$5,143,813 | \$5,420,165 | \$5,618,068 | \$5,810,374 | \$5,578,988 | \$5,507,133 | \$5,871,532 | 6.6% |
| MOTT | \$20,989,013 | \$22,023,933 | \$23,418,678 | \$24,151,850 | \$24,314,959 | \$31,335,431 | \$27,258,403 | \$18,867,449 | \$25,292,264 | 34.1% |
| MUSKEGON | \$8,373,975 | \$8,749,398 | \$9,277,215 | \$9,696,789 | \$9,963,061 | \$10,188,322 | \$9,808,691 | \$9,226,663 | \$9,097,654 | -1.4% |
| NORTH CENTRAL | \$4,587,411 | \$4,856,249 | \$5,123,017 | \$5,718,501 | \$5,912,277 | \$6,078,645 | \$5,757,864 | \$5,554,237 | \$6,198,638 | 11.6% |
| NORTHWESTERN | \$7,335,917 | \$7,745,330 | \$8,345,863 | \$8,860,932 | \$9,215,973 | \$9,530,218 | \$9,349,702 | \$9,129,700 | \$9,196,051 | 0.7% |
| OAKLAND | \$85,557,465 | \$89,673,237 | \$96,075,189 | \$98,852,768 | \$98,787,177 | \$94,265,848 | \$82,991,098 | \$76,179,522 | \$75,349,203 | -1.1% |
| ST. CLAIR | \$8,945,783 | \$9,492,715 | \$9,785,321 | \$10,395,943 | \$10,615,515 | \$11,456,975 | \$10,571,651 | \$10,082,708 | \$9,713,185 | -3.7% |
| SCHOOLCRAFT | \$24,022,492 | \$25,342,050 | \$26,799,354 | \$28,020,503 | \$27,588,752 | \$26,422,271 | \$23,885,854 | \$22,792,020 | \$21,734,020 | -4.6% |
| SOUTHWESTERN | \$3,834,808 | \$3,972,225 | \$4,176,196 | \$4,441,449 | \$4,600,727 | \$4,847,142 | \$4,790,804 | \$4,797,154 | \$4,856,023 | 1.2% |
| WASHTENAW | \$42,335,874 | \$45,093,110 | \$47,928,867 | \$51,137,437 | \$50,783,182 | \$49,905,186 | \$46,345,019 | \$45,921,800 | \$48,022,814 | 4.6% |
| WAYNE COUNTY | \$65,617,962 | \$67,135,607 | \$71,346,222 | \$74,916,900 | \$73,469,100 | \$71,221,802 | \$63,433,130 | \$49,521,957 | \$48,672,026 | -1.7% |
| WEST SHORE | \$4,552,593 | \$4,859,854 | \$5,113,275 | \$5,576,498 | \$5,634,716 | \$5,694,178 | \$5,878,793 | \$6,006,410 | \$8,389,316 | 39.7% |
| STATE TOTAL | \$483,847,347 | \$509,696,415 | \$534,490,774 | \$558,893,181 | \$566,968,909 | \$565,647,618 | \$522,913,424 | \$482,550,093 | \$503,069,556 | 4.3% |

TABLE 4
PROPERTY TAX REVENUE PER FYES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| ALPENA | \$1,828 | \$1,883 | \$1,946 | \$1,806 | \$1,863 | \$1,839 | \$1,821 | \$1,898 | \$2,027 | 6.8% |
| BAY DE NOC | \$1,094 | \$1,245 | \$1,341 | \$1,311 | \$1,246 | \$1,121 | \$1,068 | \$1,720 | \$2,150 | 25.0% |
| DELTA | \$3,326 | \$3,375 | \$2,957 | \$2,621 | \$3,173 | \$2,940 | \$2,883 | \$2,936 | \$3,122 | 6.3% |
| GLEN OAKS | \$4,303 | \$5,289 | \$5,438 | \$5,292 | \$4,473 | \$4,315 | \$4,871 | \$5,061 | \$5,363 | 6.0% |
| GOGEBIC | \$1,658 | \$1,723 | \$1,627 | \$1,664 | \$1,563 | \$1,474 | \$1,369 | \$1,639 | \$1,794 | 9.5% |
| GRAND RAPIDS | \$2,763 | \$2,821 | \$2,911 | \$3,004 | \$2,914 | \$2,570 | \$2,376 | \$2,491 | \$3,242 | 30.1% |
| HENRY FORD | \$1,389 | \$1,726 | \$1,650 | \$1,508 | \$1,320 | \$1,011 | \$907 | \$844 | \$1,085 | 28.6% |
| JACKSON | \$1,254 | \$1,301 | \$1,228 | \$1,202 | \$1,086 | \$903 | \$901 | \$955 | \$1,121 | 17.4% |
| KALAMAZOO VALLEY | \$2,568 | \$2,682 | \$2,700 | \$2,849 | \$2,771 | \$2,545 | \$2,469 | \$2,558 | \$2,667 | 4.3% |
| KELLOGG | \$2,654 | \$2,804 | \$2,845 | \$2,866 | \$2,937 | \$2,596 | \$2,405 | \$2,333 | \$3,197 | 37.0% |
| KIRTLAND | \$4,859 | \$5,460 | \$5,313 | \$5,379 | \$5,453 | \$4,600 | \$4,898 | \$5,019 | \$5,378 | 7.2% |
| LAKE MICHIGAN | \$4,697 | \$5,391 | \$5,738 | \$6,395 | \$6,173 | \$5,007 | \$4,727 | \$5,455 | \$5,594 | 2.5% |
| LANSING | \$3,324 | \$3,372 | \$3,305 | \$3,491 | \$3,232 | \$2,909 | \$2,755 | \$2,913 | \$3,076 | 5.6% |
| MACOMB | \$3,004 | \$3,071 | \$3,119 | \$3,187 | \$2,987 | \$2,652 | \$2,387 | \$2,303 | \$2,442 | 6.0% |
| MID MICHIGAN | \$934 | \$930 | \$911 | \$842 | \$778 | \$687 | \$643 | \$700 | \$809 | 15.6% |
| MONROE | \$4,738 | \$4,812 | \$4,883 | \$5,034 | \$4,868 | \$4,441 | \$4,273 | \$4,538 | \$4,729 | 4.2% |
| MONTCALM | \$3,859 | \$3,790 | \$3,106 | \$3,008 | \$4,103 | \$3,966 | \$4,137 | \$4,399 | \$5,014 | 14.0% |
| MOTT | \$3,367 | \$3,482 | \$3,668 | \$3,247 | \$3,289 | \$3,603 | \$3,328 | \$2,413 | \$3,827 | 58.6% |
| MUSKEGON | \$2,698 | \$2,943 | \$3,072 | \$3,316 | \$3,111 | \$2,844 | \$2,739 | \$2,777 | \$2,840 | 2.3% |
| NORTH CENTRAL | \$3,720 | \$3,783 | \$3,831 | \$4,017 | \$3,620 | \$3,321 | \$3,639 | \$3,461 | \$4,200 | 21.4% |
| NORTHWESTERN | \$2,240 | \$2,351 | \$2,530 | \$2,629 | \$2,997 | \$2,724 | \$2,544 | \$2,634 | \$2,903 | 10.2% |
| OAKLAND | \$5,648 | \$5,868 | \$6,163 | \$6,167 | \$5,716 | \$4,738 | \$4,179 | \$3,892 | \$4,107 | 5.5% |
| ST. CLAIR | \$3,072 | \$3,302 | \$3,400 | \$3,395 | \$3,117 | \$2,962 | \$2,871 | \$3,060 | \$3,190 | 4.2% |
| SCHOOLCRAFT | \$3,525 | \$3,509 | \$3,461 | \$3,462 | \$3,148 | \$2,754 | \$2,467 | \$2,511 | \$2,442 | -2.7% |
| SOUTHWESTERN | \$2,436 | \$2,502 | \$2,973 | \$2,870 | \$2,800 | \$2,375 | \$2,096 | \$2,381 | \$2,736 | 14.9% |
| WASHTENAW | \$5,698 | \$5,813 | \$5,951 | \$6,495 | \$5,791 | \$4,998 | \$4,872 | \$5,380 | \$5,892 | 9.5% |
| WAYNE COUNTY | \$8,618 | \$8,545 | \$7,659 | \$6,895 | \$5,895 | \$5,332 | \$5,032 | \$4,484 | \$4,818 | 7.4% |
| WEST SHORE | \$5,241 | \$5,654 | \$5,896 | \$6,455 | \$6,377 | \$5,539 | \$5,765 | \$6,145 | \$8,878 | 44.5% |
| STATE AGGREGATE | \$3,689 | \$3,822 | \$3,839 | \$3,822 | \$3,606 | \$3,191 | \$2,965 | \$2,928 | \$3,264 | 11.5% |
| STATE AVERAGE | \$3,376 | \$3,551 | \$3,558 | \$3,586 | \$3,457 | \$3,099 | \$3,015 | \$3,104 | \$3,523 | 13.5% |

TABLE 5
TUITION AND FEE REVENUE

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ALPENA | \$4,611,601 | \$4,631,006 | \$4,964,824 | \$5,790,507 | \$5,902,256 | \$6,615,854 | \$6,729,200 | \$6,874,508 | \$7,188,796 | 4.6% |
| BAY DE NOC | \$4,607,637 | \$4,784,563 | \$5,198,044 | \$5,971,381 | \$6,554,622 | \$8,192,241 | \$8,901,036 | \$9,032,911 | \$9,091,547 | 0.6% |
| DELTA | \$23,522,396 | \$23,807,295 | \$25,948,195 | \$28,106,760 | \$29,471,109 | \$31,956,581 | \$32,285,052 | \$32,580,979 | \$31,481,520 | -3.4% |
| GLEN OAKS | \$2,370,345 | \$2,441,989 | \$2,486,926 | \$2,949,355 | \$3,404,521 | \$4,316,958 | \$4,073,224 | \$3,907,164 | \$3,893,029 | -0.4% |
| GOGEBIC | \$1,909,479 | \$2,103,354 | \$2,507,103 | \$2,715,280 | \$3,060,500 | \$3,678,561 | \$4,166,119 | \$4,069,626 | \$4,138,980 | 1.7% |
| GRAND RAPIDS | \$29,751,698 | \$33,350,809 | \$36,608,481 | \$40,389,594 | \$43,739,122 | \$52,179,526 | \$57,470,464 | \$58,024,997 | \$57,074,702 | -1.6% |
| HENRY FORD | \$32,019,783 | \$31,494,322 | \$33,620,310 | \$38,570,016 | \$45,420,639 | \$56,040,314 | \$58,781,735 | \$57,509,379 | \$57,978,201 | 0.8% |
| JACKSON | \$12,945,477 | \$14,204,249 | \$17,015,674 | \$19,537,427 | \$21,982,018 | \$27,913,565 | \$29,122,150 | \$26,789,635 | \$24,788,804 | -7.5% |
| KALAMAZOO VALLEY | \$12,454,809 | \$13,172,315 | \$14,995,938 | \$16,059,380 | \$16,774,609 | \$20,057,835 | \$21,086,458 | \$22,272,249 | \$22,487,403 | 1.0% |
| KELLOGG | \$9,953,640 | \$9,906,516 | \$10,954,868 | \$12,207,350 | \$12,314,489 | \$14,962,141 | \$15,374,953 | \$15,786,026 | \$16,814,149 | 6.5% |
| KIRTLAND | \$4,322,460 | \$4,429,296 | \$5,007,115 | \$5,166,814 | \$5,357,717 | \$6,494,680 | \$6,370,902 | \$5,576,034 | \$6,098,080 | 9.4% |
| LAKE MICHIGAN | \$6,630,085 | \$7,186,213 | \$8,499,234 | \$7,778,654 | \$8,944,402 | \$10,491,005 | \$11,866,692 | \$11,431,782 | \$12,126,787 | 6.1% |
| LANSING | \$31,134,402 | \$37,223,761 | \$40,160,599 | \$45,172,683 | \$47,915,880 | \$51,316,887 | \$55,907,849 | \$55,311,454 | \$53,525,416 | -3.2% |
| MACOMB | \$31,400,661 | \$34,733,266 | \$37,960,847 | \$39,508,124 | \$44,006,896 | \$49,368,705 | \$54,165,503 | \$53,978,876 | \$55,242,309 | 2.3% |
| MID MICHIGAN | \$7,652,024 | \$8,280,568 | \$9,395,640 | \$11,348,587 | \$13,987,173 | \$17,447,820 | \$19,096,272 | \$18,542,971 | \$17,808,458 | -4.0% |
| MONROE | \$5,365,456 | \$5,725,284 | \$6,216,159 | \$6,932,511 | \$7,569,270 | \$9,311,288 | \$9,457,675 | \$9,555,373 | \$10,803,964 | 13.1% |
| MONTCALM | \$3,605,339 | \$4,225,980 | \$5,422,411 | \$5,561,266 | \$4,862,849 | \$5,484,833 | \$5,371,865 | \$5,058,845 | \$5,298,634 | 4.7% |
| MOTT | \$22,809,215 | \$24,444,941 | \$25,321,353 | \$27,650,338 | \$30,423,884 | \$36,257,663 | \$39,844,283 | \$41,405,175 | \$37,686,324 | -9.0% |
| MUSKEGON | \$8,008,637 | \$8,733,794 | \$9,857,152 | \$10,755,150 | \$11,605,305 | \$13,498,923 | \$14,531,423 | \$14,246,568 | \$14,583,820 | 2.4% |
| NORTH CENTRAL | \$3,383,880 | \$3,985,363 | \$4,442,255 | \$4,767,989 | \$5,378,542 | \$6,492,503 | \$7,286,199 | \$6,683,113 | \$6,473,079 | -3.1% |
| NORTHWESTERN | \$13,340,839 | \$13,938,531 | \$14,474,378 | \$15,175,794 | \$16,864,981 | \$19,199,480 | \$21,147,636 | \$22,296,180 | \$21,680,449 | -2.8% |
| OAKLAND | \$35,656,095 | \$36,406,323 | \$37,483,181 | \$39,298,139 | \$42,988,811 | \$48,463,303 | \$55,399,573 | \$53,198,709 | \$54,148,526 | 1.8% |
| ST. CLAIR | \$8,041,119 | \$8,484,530 | \$9,512,725 | \$11,182,626 | \$12,939,276 | \$14,818,275 | \$14,185,249 | \$12,970,325 | \$13,682,279 | 5.5% |
| SCHOOLCRAFT | \$20,923,643 | \$23,228,613 | \$25,473,354 | \$27,700,444 | \$30,649,430 | \$35,348,937 | \$37,688,104 | \$36,443,389 | \$38,150,124 | 4.7% |
| SOUTHWESTERN | \$4,740,594 | \$5,176,248 | \$5,279,889 | \$6,369,708 | \$9,847,968 | \$9,847,968 | \$11,836,640 | \$11,705,043 | \$10,698,015 | -8.6% |
| WASHTENAW | \$20,000,125 | \$21,395,863 | \$22,889,002 | \$23,229,059 | \$27,186,456 | \$32,003,958 | \$33,602,081 | \$32,339,842 | \$31,770,513 | -1.8% |
| WAYNE COUNTY | \$17,053,830 | \$19,567,155 | \$22,854,318 | \$29,950,664 | \$35,039,631 | \$40,464,885 | \$45,680,353 | \$40,238,427 | \$40,994,788 | 1.9% |
| WEST SHORE | \$2,210,093 | \$2,375,289 | \$2,496,787 | \$2,518,616 | \$2,656,019 | \$3,109,533 | \$3,237,639 | \$3,294,762 | \$3,398,235 | 3.1% |
| STATE TOTAL | \$380,425,362 | \$409,437,436 | \$447,046,762 | \$492,364,216 | \$546,848,375 | \$635,334,222 | \$684,666,329 | \$671,124,342 | \$669,106,931 | -0.3% |

TABLE 6
TUITION AND FEE REVENUE PER FYES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| ALPENA | \$3,817 | \$3,797 | \$3,996 | \$4,169 | \$4,223 | \$4,207 | \$4,579 | \$5,012 | \$5,638 | 12.5% |
| BAY DE NOC | \$2,784 | \$3,050 | \$3,423 | \$3,724 | \$3,833 | \$4,123 | \$4,283 | \$4,415 | \$5,180 | 17.3% |
| DELTA | \$3,593 | \$3,585 | \$3,901 | \$4,001 | \$3,976 | \$3,930 | \$4,027 | \$4,221 | \$4,350 | 3.1% |
| GLEN OAKS | \$2,551 | \$2,822 | \$2,941 | \$3,213 | \$2,987 | \$3,549 | \$3,812 | \$3,843 | \$4,191 | 9.1% |
| GOGEBIC | \$2,999 | \$3,305 | \$3,571 | \$3,720 | \$3,818 | \$4,038 | \$4,277 | \$4,724 | \$5,142 | 8.8% |
| GRAND RAPIDS | \$3,178 | \$3,435 | \$3,646 | \$3,958 | \$4,088 | \$4,296 | \$4,630 | \$5,024 | \$5,221 | 3.9% |
| HENRY FORD | \$3,829 | \$3,803 | \$3,910 | \$4,021 | \$4,119 | \$4,358 | \$4,410 | \$4,508 | \$4,751 | 5.4% |
| JACKSON | \$3,665 | \$4,014 | \$4,370 | \$4,591 | \$4,633 | \$4,832 | \$5,286 | \$5,454 | \$5,988 | 9.8% |
| KALAMAZOO VALLEY | \$1,977 | \$2,073 | \$2,257 | \$2,386 | \$2,360 | \$2,564 | \$2,710 | \$3,003 | \$3,187 | 6.1% |
| KELLOGG | \$2,898 | \$2,949 | \$3,174 | \$3,412 | \$3,383 | \$3,408 | \$3,571 | \$3,781 | \$4,260 | 12.7% |
| KIRTLAND | \$3,930 | \$4,303 | \$4,534 | \$4,442 | \$4,521 | \$4,492 | \$4,595 | \$4,534 | \$5,303 | 17.0% |
| LAKE MICHIGAN | \$2,838 | \$3,301 | \$3,947 | \$3,723 | \$3,916 | \$3,486 | \$3,777 | \$4,224 | \$4,634 | 9.7% |
| LANSING | \$2,866 | \$3,291 | \$3,369 | \$3,779 | \$3,675 | \$3,579 | \$3,817 | \$4,180 | \$4,415 | 5.6% |
| MACOMB | \$2,417 | \$2,598 | \$2,719 | \$2,742 | \$2,866 | \$2,951 | \$3,251 | \$3,375 | \$3,509 | 4.0% |
| MID MICHIGAN | \$3,789 | \$3,842 | \$4,072 | \$4,326 | \$4,688 | \$5,008 | \$5,271 | \$5,812 | \$6,260 | 7.7% |
| MONROE | \$2,176 | \$2,248 | \$2,360 | \$2,591 | \$2,690 | \$3,020 | \$3,239 | \$3,574 | \$4,378 | 22.5% |
| MONTCALM | \$3,017 | \$3,287 | \$3,274 | \$3,087 | \$3,552 | \$3,744 | \$3,983 | \$4,041 | \$4,525 | 12.0% |
| MOTT | \$3,659 | \$3,865 | \$3,966 | \$3,718 | \$4,115 | \$4,170 | \$4,864 | \$5,296 | \$5,702 | 7.7% |
| MUSKEGON | \$2,580 | \$2,938 | \$3,264 | \$3,678 | \$3,624 | \$3,768 | \$4,058 | \$4,288 | \$4,553 | 6.2% |
| NORTH CENTRAL | \$2,744 | \$3,104 | \$3,322 | \$3,350 | \$3,293 | \$3,547 | \$4,603 | \$4,164 | \$4,386 | 5.3% |
| NORTHWESTERN | \$4,073 | \$4,231 | \$4,389 | \$4,502 | \$5,484 | \$5,487 | \$5,755 | \$6,434 | \$6,844 | 6.4% |
| OAKLAND | \$2,354 | \$2,383 | \$2,404 | \$2,452 | \$2,488 | \$2,436 | \$2,790 | \$2,718 | \$2,952 | 8.6% |
| ST. CLAIR | \$2,762 | \$2,951 | \$3,306 | \$3,652 | \$3,799 | \$3,831 | \$3,852 | \$3,936 | \$4,493 | 14.2% |
| SCHOOLCRAFT | \$3,070 | \$3,216 | \$3,290 | \$3,422 | \$3,497 | \$3,684 | \$3,892 | \$4,016 | \$4,286 | 6.7% |
| SOUTHWESTERN | \$3,011 | \$3,260 | \$3,758 | \$4,116 | \$4,398 | \$4,826 | \$5,178 | \$5,810 | \$6,027 | 3.7% |
| WASHTENAW | \$2,692 | \$2,758 | \$2,842 | \$2,950 | \$3,100 | \$3,188 | \$3,533 | \$3,789 | \$3,898 | 2.9% |
| WAYNE COUNTY | \$2,240 | \$2,490 | \$2,453 | \$2,757 | \$2,811 | \$3,029 | \$3,624 | \$3,643 | \$4,058 | 11.4% |
| WEST SHORE | \$2,544 | \$2,764 | \$2,879 | \$2,915 | \$3,006 | \$3,025 | \$3,175 | \$3,371 | \$3,596 | 6.7% |
| STATE AGGREGATE | \$2,901 | \$3,070 | \$3,211 | \$3,367 | \$3,461 | \$3,574 | \$3,882 | \$4,072 | \$4,342 | 6.6% |
| STATE AVERAGE | \$3,002 | \$3,202 | \$3,405 | \$3,550 | \$3,677 | \$3,806 | \$4,102 | \$4,328 | \$4,705 | 8.7% |

TABLE 7
TOTAL REVENUE PER FYES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| ALPENA | \$10,118 | \$10,054 | \$9,893 | \$10,345 | \$10,149 | \$9,743 | \$10,163 | \$10,772 | \$11,728 | 8.9% |
| BAY DE NOC | \$7,074 | \$7,717 | \$8,103 | \$9,193 | \$8,714 | \$8,298 | \$8,323 | \$9,262 | \$10,456 | 12.9% |
| DELTA | \$9,420 | \$9,511 | \$9,146 | \$9,342 | \$9,423 | \$8,884 | \$8,854 | \$9,122 | \$9,587 | 5.1% |
| GLEN OAKS | \$9,510 | \$10,931 | \$10,988 | \$11,431 | \$9,647 | \$9,920 | \$11,102 | \$11,220 | \$12,207 | 8.8% |
| GOGEBIC | \$11,687 | \$11,814 | \$11,424 | \$11,635 | \$11,122 | \$10,597 | \$10,710 | \$11,421 | \$12,297 | 7.7% |
| GRAND RAPIDS | \$8,231 | \$8,500 | \$8,498 | \$9,393 | \$9,126 | \$8,643 | \$8,803 | \$9,366 | \$10,436 | 11.4% |
| HENRY FORD | \$7,900 | \$8,214 | \$7,836 | \$8,159 | \$7,575 | \$7,178 | \$7,030 | \$7,156 | \$7,721 | 7.9% |
| JACKSON | \$8,712 | \$8,979 | \$8,695 | \$9,302 | \$8,785 | \$8,217 | \$8,835 | \$9,327 | \$10,230 | 9.7% |
| KALAMAZOO VALLEY | \$6,570 | \$6,776 | \$6,812 | \$7,536 | \$7,093 | \$6,850 | \$6,915 | \$7,291 | \$7,632 | 4.7% |
| KELLOGG | \$8,522 | \$8,767 | \$8,721 | \$9,474 | \$9,317 | \$8,525 | \$8,500 | \$8,641 | \$10,093 | 16.8% |
| KIRTLAND | \$12,241 | \$13,379 | \$13,019 | \$13,482 | \$13,499 | \$11,977 | \$12,148 | \$12,607 | \$13,480 | 6.9% |
| LAKE MICHIGAN | \$10,822 | \$11,343 | \$12,232 | \$13,350 | \$12,889 | \$10,806 | \$10,773 | \$12,040 | \$12,740 | 5.8% |
| LANSING | \$9,263 | \$9,532 | \$9,111 | \$10,324 | \$9,535 | \$8,854 | \$8,914 | \$9,558 | \$10,057 | 5.2% |
| MACOMB | \$8,083 | \$8,284 | \$8,219 | \$8,708 | \$8,284 | \$7,833 | \$7,701 | \$8,156 | \$8,224 | 0.8% |
| MID MICHIGAN | \$6,873 | \$6,804 | \$6,805 | \$7,144 | \$7,128 | \$7,021 | \$7,280 | \$7,979 | \$8,713 | 9.2% |
| MONROE | \$8,715 | \$8,831 | \$8,788 | \$9,525 | \$9,159 | \$8,929 | \$9,056 | \$9,739 | \$10,919 | 12.1% |
| MONTCALM | \$9,815 | \$9,634 | \$8,152 | \$8,066 | \$10,300 | \$10,196 | \$10,608 | \$11,160 | \$12,319 | 10.4% |
| MOTT | \$9,815 | \$10,095 | \$10,187 | \$9,661 | \$9,947 | \$9,866 | \$10,554 | \$9,968 | \$12,083 | 21.2% |
| MUSKEGON | \$8,149 | \$8,841 | \$9,421 | \$10,115 | \$9,507 | \$9,092 | \$9,277 | \$9,648 | \$10,219 | 5.9% |
| NORTH CENTRAL | \$9,144 | \$9,234 | \$9,385 | \$9,828 | \$8,896 | \$8,725 | \$10,310 | \$9,579 | \$10,898 | 13.8% |
| NORTHWESTERN | \$9,434 | \$9,479 | \$9,613 | \$10,318 | \$11,825 | \$11,149 | \$10,980 | \$12,169 | \$13,026 | 7.0% |
| OAKLAND | \$9,528 | \$9,774 | \$10,123 | \$10,509 | \$9,831 | \$8,620 | \$8,064 | \$8,077 | \$8,223 | 1.8% |
| ST. CLAIR | \$8,394 | \$8,917 | \$9,165 | \$9,885 | \$9,272 | \$8,826 | \$8,845 | \$9,250 | \$10,116 | 9.4% |
| SCHOOLCRAFT | \$8,756 | \$8,900 | \$8,593 | \$9,007 | \$8,464 | \$7,933 | \$7,835 | \$8,093 | \$8,352 | 3.2% |
| SOUTHWESTERN | \$9,956 | \$9,931 | \$11,666 | \$11,829 | \$11,371 | \$10,568 | \$10,642 | \$11,443 | \$12,599 | 10.1% |
| WASHTENAW | \$10,564 | \$10,773 | \$10,823 | \$12,008 | \$10,981 | \$10,034 | \$10,225 | \$11,302 | \$11,859 | 4.9% |
| WAYNE COUNTY | \$13,103 | \$13,259 | \$12,025 | \$11,514 | \$10,347 | \$9,807 | \$10,266 | \$9,873 | \$10,711 | 8.5% |
| WEST SHORE | \$10,623 | \$11,527 | \$11,607 | \$12,367 | \$12,294 | \$11,081 | \$11,770 | \$12,020 | \$15,038 | 25.1% |
| STATE AGGREGATE | \$9,136 | \$9,386 | \$9,303 | \$9,804 | \$9,346 | \$8,751 | \$8,945 | \$9,107 | \$9,746 | 7.0% |
| STATE AVERAGE | \$9,322 | \$9,636 | \$9,609 | \$10,123 | \$9,803 | \$9,220 | \$9,486 | \$9,866 | \$10,784 | 9.3% |

TABLE 8
TAXABLE VALUE

| | 2004-2005 (000's) | 2005-2006 (000's) | 2006-2007 (000's) | 2007-2008 (000's) | 2008-2009 (000's) | 2009-2010 (000's) | 2010-2011 (000's) | 2011-2012 (000's) | 2012-2013 (000's) | 2013-2014 (000's) | 1 YEAR CHANGE |
|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|
| ALPENA | \$897,284 | \$944,399 | \$998,154 | \$1,035,986 | \$1,066,675 | \$1,095,700 | \$1,071,341 | \$1,051,725 | \$1,029,996 | \$1,019,045 | -1.1% |
| BAY DE NOC | \$914,332 | \$955,206 | \$1,001,979 | \$1,052,398 | \$1,077,840 | \$1,121,514 | \$1,119,775 | \$1,105,620 | \$1,148,458 | \$1,194,372 | 4.0% |
| DELTA | \$10,665,874 | \$10,987,873 | \$11,458,254 | \$11,803,652 | \$11,518,490 | \$11,671,336 | \$11,436,402 | \$11,315,673 | \$11,081,625 | \$11,345,425 | 2.4% |
| GLEN OAKS | \$1,460,667 | \$1,569,589 | \$1,651,488 | \$1,727,076 | \$1,799,097 | \$1,873,226 | \$1,849,810 | \$1,867,610 | \$1,867,610 | \$1,836,295 | -1.7% |
| GOGEBIC | \$366,069 | \$388,294 | \$407,216 | \$431,404 | \$455,310 | \$482,418 | \$485,948 | \$496,353 | \$507,110 | \$506,685 | -0.1% |
| GRAND RAPIDS | \$18,364,399 | \$19,544,727 | \$20,793,745 | \$21,880,768 | \$22,373,614 | \$22,496,779 | \$21,646,153 | \$21,136,226 | \$20,647,780 | \$20,633,605 | -0.1% |
| HENRY FORD | \$4,386,238 | \$4,386,238 | \$4,523,966 | \$4,649,373 | \$4,575,536 | \$4,315,577 | \$3,941,200 | \$3,543,882 | \$3,331,363 | \$3,327,062 | -0.1% |
| JACKSON | \$3,790,536 | \$3,988,242 | \$4,220,571 | \$4,335,490 | \$4,414,730 | \$4,432,865 | \$4,256,992 | \$4,162,798 | \$4,061,450 | \$4,072,552 | 0.3% |
| KALAMAZOO VALLEY | \$6,801,268 | \$7,173,745 | \$7,602,833 | \$8,016,316 | \$8,329,509 | \$8,427,557 | \$8,133,850 | \$8,032,830 | \$7,909,792 | \$7,870,636 | -0.5% |
| KELLOGG | \$3,143,362 | \$3,226,908 | \$3,383,902 | \$3,503,176 | \$3,684,751 | \$3,809,041 | \$3,602,172 | \$3,518,369 | \$3,424,536 | \$3,388,671 | -1.0% |
| KIRTLAND | \$2,510,432 | \$2,664,316 | \$2,811,595 | \$2,962,472 | \$3,064,348 | \$3,155,852 | \$3,058,785 | \$2,952,161 | \$2,909,583 | \$2,951,085 | 1.4% |
| LAKE MICHIGAN | \$6,167,243 | \$6,519,420 | \$6,649,453 | \$7,146,649 | \$7,591,755 | \$7,961,666 | \$7,914,128 | \$8,508,807 | \$8,269,415 | \$8,430,349 | 1.9% |
| LANSING | \$9,562,201 | \$10,100,025 | \$10,637,548 | \$11,173,428 | \$11,395,712 | \$11,395,712 | \$10,863,292 | \$10,477,692 | \$10,068,843 | \$9,981,852 | -0.9% |
| MACOMB | \$26,980,530 | \$28,602,727 | \$30,373,918 | \$31,862,670 | \$31,937,933 | \$31,059,989 | \$27,895,119 | \$25,938,526 | \$24,368,652 | \$24,236,037 | -0.5% |
| MID MICHIGAN | \$1,511,705 | \$1,610,049 | \$1,770,677 | \$1,819,047 | \$1,876,546 | \$1,941,146 | \$1,896,656 | \$1,879,751 | \$1,881,456 | \$1,881,520 | 0.0% |
| MONROE | \$5,334,377 | \$5,586,498 | \$5,887,176 | \$6,218,441 | \$6,283,960 | \$6,155,641 | \$5,785,534 | \$5,695,082 | \$5,604,487 | \$5,576,460 | -0.5% |
| MONTCALM | \$1,810,674 | \$1,906,025 | \$1,999,775 | \$2,116,937 | \$2,175,704 | \$2,251,490 | \$2,168,162 | \$2,141,294 | \$2,174,649 | \$2,174,813 | 0.0% |
| MOTT | \$10,612,707 | \$11,255,994 | \$11,882,681 | \$12,436,134 | \$12,406,477 | \$11,956,142 | \$10,673,908 | \$9,955,913 | \$9,284,497 | \$9,050,284 | -2.5% |
| MUSKEGON | \$3,795,562 | \$3,995,551 | \$4,237,701 | \$4,496,107 | \$4,646,806 | \$4,714,943 | \$4,564,761 | \$4,442,005 | \$4,340,016 | \$4,264,481 | -1.7% |
| NORTH CENTRAL | \$2,259,870 | \$2,399,926 | \$2,559,443 | \$2,711,947 | \$2,803,832 | \$2,894,005 | \$2,743,655 | \$2,651,643 | \$2,622,341 | \$2,622,798 | 0.0% |
| NORTHWESTERN | \$3,322,297 | \$3,563,214 | \$3,881,076 | \$4,167,149 | \$4,324,889 | \$4,465,548 | \$4,379,649 | \$4,285,385 | \$4,285,339 | \$4,396,631 | 2.6% |
| OAKLAND | \$55,604,203 | \$58,462,967 | \$61,706,284 | \$63,203,194 | \$64,265,442 | \$64,265,442 | \$62,006,708 | \$54,696,774 | \$50,393,292 | \$48,817,012 | -3.1% |
| ST. CLAIR | \$5,224,301 | \$5,498,699 | \$5,782,079 | \$6,094,393 | \$6,216,225 | \$6,188,767 | \$5,550,183 | \$5,289,473 | \$5,100,998 | \$5,059,213 | -0.8% |
| SCHOOLCRAFT | \$13,332,206 | \$14,087,472 | \$14,964,557 | \$15,657,606 | \$15,488,016 | \$14,957,873 | \$13,542,284 | \$12,890,975 | \$12,508,751 | \$12,503,222 | 0.0% |
| SOUTHWESTERN | \$1,496,815 | \$1,581,257 | \$1,693,519 | \$1,816,605 | \$1,904,657 | \$1,996,946 | \$1,968,303 | \$1,969,599 | \$1,996,060 | \$2,032,032 | 1.8% |
| WASHTENAW | \$12,539,706 | \$13,396,298 | \$14,315,853 | \$15,181,435 | \$15,322,679 | \$14,992,190 | \$14,200,356 | \$13,784,147 | \$13,672,728 | \$13,901,220 | 1.7% |
| WAYNE COUNTY | \$28,966,809 | \$30,535,891 | \$31,927,579 | \$33,551,432 | \$33,422,766 | \$32,228,659 | \$29,533,675 | \$27,798,788 | \$25,584,664 | \$24,818,622 | -3.0% |
| WEST SHORE | \$2,068,946 | \$2,194,408 | \$2,332,686 | \$2,508,120 | \$2,611,786 | \$2,711,269 | \$2,687,649 | \$2,681,685 | \$2,692,907 | \$2,824,091 | 4.9% |
| STATE TOTAL | \$243,890,613 | \$257,125,958 | \$271,455,708 | \$283,559,405 | \$287,035,085 | \$285,019,294 | \$268,976,448 | \$254,270,786 | \$242,768,399 | \$240,716,071 | -0.8% |

**TABLE 9
REVENUE SOURCES BY PERCENTAGE**

| REVENUE SOURCE | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| STATE AID | 24.3% | 23.9% | 22.3% | 18.9% | 21.7% | 20.0% | 18.9% | 19.1% | 18.9% | 19.6% |
| PROPERTY TAX | 40.9% | 40.4% | 40.7% | 41.3% | 39.0% | 38.6% | 36.5% | 33.7% | 32.1% | 33.5% |
| TUITION & FEES | 31.6% | 31.7% | 32.7% | 34.5% | 34.3% | 37.0% | 40.8% | 44.1% | 44.7% | 44.5% |
| ALL OTHER | 3.3% | 4.0% | 4.3% | 5.3% | 5.0% | 4.4% | 3.8% | 3.1% | 4.3% | 2.4% |
| TOTAL | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

TABLE 10
AT-RISK STUDENT SUCCESS GRANTS

| | 2000-01 | 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|---------|
| ALPENA | \$121,725 | \$82,652 | \$68,700 | \$68,700 | \$76,300 | \$78,600 | \$80,500 | \$80,200 | \$83,000 | \$82,100 | \$0 | \$0 |
| BAY DE NOC | \$105,324 | \$89,928 | \$82,400 | \$82,400 | \$91,300 | \$100,800 | \$76,600 | \$62,800 | \$69,100 | \$77,900 | \$0 | \$0 |
| DELTA | \$110,504 | \$105,387 | \$99,400 | \$99,400 | \$97,100 | \$97,900 | \$99,400 | \$104,500 | \$106,400 | \$108,000 | \$0 | \$0 |
| GLEN OAKS | \$131,210 | \$133,674 | \$127,500 | \$127,500 | \$123,600 | \$117,500 | \$115,100 | \$112,500 | \$111,300 | \$106,600 | \$0 | \$0 |
| GOGEBIC | \$78,617 | \$75,431 | \$71,500 | \$71,500 | \$66,200 | \$62,400 | \$58,200 | \$58,600 | \$56,300 | \$54,900 | \$0 | \$0 |
| GRAND RAPIDS | \$76,714 | \$85,841 | \$98,000 | \$98,000 | \$117,200 | \$122,100 | \$128,700 | \$132,300 | \$133,300 | \$135,500 | \$0 | \$0 |
| HENRY FORD | \$168,324 | \$158,074 | \$146,500 | \$146,500 | \$146,300 | \$151,900 | \$159,200 | \$161,900 | \$163,300 | \$169,600 | \$0 | \$0 |
| JACKSON | \$114,933 | \$109,157 | \$101,800 | \$101,800 | \$102,000 | \$105,000 | \$113,800 | \$120,900 | \$132,800 | \$146,800 | \$0 | \$0 |
| KALAMAZOO VALLEY | \$118,490 | \$112,017 | \$100,200 | \$100,200 | \$89,700 | \$89,400 | \$91,100 | \$92,000 | \$92,000 | \$90,600 | \$0 | \$0 |
| KELLOGG | \$157,285 | \$151,327 | \$143,000 | \$143,000 | \$155,100 | \$159,500 | \$167,400 | \$163,600 | \$152,600 | \$138,400 | \$0 | \$0 |
| KIRTLAND | \$145,724 | \$163,408 | \$146,600 | \$146,600 | \$125,800 | \$124,300 | \$129,000 | \$125,400 | \$128,400 | \$124,300 | \$0 | \$0 |
| LAKE MICHIGAN | \$194,902 | \$180,214 | \$162,100 | \$162,100 | \$154,900 | \$155,800 | \$155,100 | \$157,200 | \$147,000 | \$147,200 | \$0 | \$0 |
| LANSING | \$134,738 | \$157,090 | \$147,600 | \$147,600 | \$139,800 | \$134,500 | \$143,800 | \$153,500 | \$157,000 | \$147,800 | \$0 | \$0 |
| MACOMB | \$90,272 | \$89,157 | \$84,400 | \$84,400 | \$83,600 | \$83,300 | \$84,300 | \$84,400 | \$84,200 | \$83,100 | \$0 | \$0 |
| MID MICHIGAN | \$123,549 | \$134,080 | \$124,000 | \$124,000 | \$134,400 | \$142,200 | \$147,900 | \$141,400 | \$133,600 | \$126,100 | \$0 | \$0 |
| MONROE | \$102,673 | \$96,061 | \$90,700 | \$90,700 | \$94,000 | \$97,500 | \$103,900 | \$105,400 | \$104,100 | \$102,100 | \$0 | \$0 |
| MONTCALM | \$70,131 | \$67,030 | \$67,800 | \$67,800 | \$66,700 | \$66,700 | \$66,000 | \$75,000 | \$75,600 | \$73,200 | \$0 | \$0 |
| MOTT | \$105,617 | \$107,209 | \$101,900 | \$101,900 | \$102,600 | \$103,800 | \$105,700 | \$106,300 | \$113,300 | \$127,700 | \$0 | \$0 |
| MUSKEGON | \$212,002 | \$202,562 | \$185,300 | \$185,300 | \$149,700 | \$118,500 | \$81,800 | \$78,700 | \$81,100 | \$87,600 | \$0 | \$0 |
| NORTH CENTRAL | \$178,833 | \$151,211 | \$121,300 | \$121,300 | \$115,900 | \$117,200 | \$116,200 | \$111,100 | \$109,800 | \$103,800 | \$0 | \$0 |
| NORTHWESTERN | \$120,835 | \$124,503 | \$129,700 | \$129,700 | \$123,100 | \$118,200 | \$122,600 | \$122,400 | \$122,500 | \$127,200 | \$0 | \$0 |
| OAKLAND | \$164,112 | \$151,843 | \$141,700 | \$141,700 | \$144,600 | \$147,300 | \$147,500 | \$148,900 | \$146,900 | \$147,900 | \$0 | \$0 |
| ST. CLAIR | \$77,130 | \$85,399 | \$88,500 | \$88,500 | \$93,400 | \$92,000 | \$110,500 | \$124,800 | \$123,100 | \$104,500 | \$0 | \$0 |
| SCHOOLCRAFT | \$148,852 | \$146,970 | \$134,800 | \$134,800 | \$129,000 | \$130,000 | \$128,500 | \$127,300 | \$123,500 | \$124,300 | \$0 | \$0 |
| SOUTHWESTERN | \$186,227 | \$174,549 | \$152,400 | \$152,400 | \$134,800 | \$138,600 | \$145,100 | \$150,700 | \$152,300 | \$156,000 | \$0 | \$0 |
| WASHTENAW | \$148,858 | \$164,416 | \$157,200 | \$157,200 | \$161,700 | \$159,800 | \$153,700 | \$140,300 | \$127,300 | \$117,500 | \$0 | \$0 |
| WAYNE COUNTY | \$158,329 | \$137,407 | \$129,500 | \$129,500 | \$174,900 | \$172,400 | \$147,400 | \$132,600 | \$146,200 | \$166,600 | \$0 | \$0 |
| WEST SHORE | \$146,193 | \$126,109 | \$118,200 | \$118,200 | \$129,000 | \$135,500 | \$143,700 | \$148,000 | \$146,700 | \$145,400 | \$0 | \$0 |
| STATE TOTAL | \$3,692,103 | \$3,562,706 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$3,322,700 | \$0 | \$0 |

TABLE 11
EXPENDITURES PER FYES

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| ALPENA | \$9,632 | \$9,887 | \$9,847 | \$9,503 | \$10,010 | \$9,557 | \$9,963 | \$10,634 | \$11,428 | 7.5% |
| BAY DE NOC | \$7,146 | \$7,421 | \$8,034 | \$8,499 | \$8,722 | \$7,678 | \$8,229 | \$8,514 | \$9,558 | 12.3% |
| DELTA | \$8,744 | \$8,787 | \$8,919 | \$8,760 | \$8,540 | \$7,981 | \$8,040 | \$8,393 | \$8,997 | 7.2% |
| GLEN OAKS | \$8,575 | \$9,996 | \$10,928 | \$10,456 | \$8,897 | \$8,430 | \$9,883 | \$10,101 | \$11,745 | 16.3% |
| GOGEBIC | \$10,597 | \$10,747 | \$10,163 | \$10,120 | \$9,981 | \$9,189 | \$9,480 | \$10,956 | \$12,160 | 11.0% |
| GRAND RAPIDS | \$7,952 | \$8,268 | \$8,275 | \$8,689 | \$8,899 | \$8,517 | \$8,662 | \$9,317 | \$9,715 | 4.3% |
| HENRY FORD | \$7,560 | \$7,684 | \$7,223 | \$7,225 | \$6,818 | \$6,512 | \$6,911 | \$7,368 | \$7,935 | 7.7% |
| JACKSON | \$7,669 | \$8,063 | \$7,756 | \$7,997 | \$7,765 | \$6,635 | \$7,567 | \$8,727 | \$9,441 | 8.2% |
| KALAMAZOO VALLEY | \$5,798 | \$6,076 | \$6,106 | \$6,724 | \$6,820 | \$6,858 | \$7,246 | \$7,024 | \$7,412 | 5.5% |
| KELLOGG | \$8,214 | \$8,498 | \$8,306 | \$8,195 | \$8,220 | \$7,769 | \$7,815 | \$8,342 | \$9,265 | 11.1% |
| KIRTLAND | \$11,797 | \$12,843 | \$12,127 | \$11,915 | \$12,688 | \$11,241 | \$11,696 | \$11,836 | \$12,298 | 3.9% |
| LAKE MICHIGAN | \$8,549 | \$8,786 | \$9,491 | \$10,935 | \$10,903 | \$8,371 | \$8,416 | \$10,177 | \$9,918 | -2.5% |
| LANSING | \$7,778 | \$7,895 | \$7,732 | \$8,093 | \$8,355 | \$7,496 | \$7,227 | \$8,031 | \$8,300 | 3.3% |
| MACOMB | \$6,785 | \$6,923 | \$6,825 | \$6,844 | \$6,934 | \$6,390 | \$6,535 | \$6,813 | \$7,053 | 3.5% |
| MID MICHIGAN | \$5,742 | \$5,813 | \$5,905 | \$5,813 | \$5,803 | \$5,444 | \$5,838 | \$6,707 | \$7,348 | 9.6% |
| MONROE | \$8,260 | \$8,142 | \$8,254 | \$8,813 | \$8,900 | \$8,393 | \$9,022 | \$9,604 | \$10,544 | 9.8% |
| MONTCALM | \$8,512 | \$8,869 | \$7,486 | \$7,830 | \$10,091 | \$9,465 | \$10,236 | \$10,911 | \$10,839 | -0.7% |
| MOTT | \$9,131 | \$9,377 | \$9,351 | \$8,331 | \$8,933 | \$8,243 | \$9,065 | \$9,700 | \$11,137 | 14.8% |
| MUSKEGON | \$7,842 | \$8,515 | \$8,768 | \$9,760 | \$8,682 | \$8,454 | \$8,344 | \$9,360 | \$9,751 | 4.2% |
| NORTH CENTRAL | \$8,232 | \$8,284 | \$8,649 | \$8,599 | \$7,980 | \$7,599 | \$9,242 | \$9,005 | \$9,292 | 3.2% |
| NORTHWESTERN | \$8,901 | \$8,948 | \$9,236 | \$9,678 | \$11,086 | \$9,854 | \$10,167 | \$11,043 | \$12,246 | 10.9% |
| OAKLAND | \$7,582 | \$7,857 | \$7,906 | \$8,043 | \$7,907 | \$7,008 | \$6,898 | \$7,005 | \$7,637 | 9.0% |
| ST. CLAIR | \$7,353 | \$7,850 | \$8,343 | \$8,424 | \$7,755 | \$7,038 | \$7,413 | \$8,426 | \$8,999 | 6.8% |
| SCHOOLCRAFT | \$7,506 | \$7,525 | \$7,204 | \$7,410 | \$7,165 | \$6,785 | \$6,988 | \$7,633 | \$8,257 | 8.2% |
| SOUTHWESTERN | \$8,507 | \$8,405 | \$9,409 | \$9,348 | \$9,944 | \$9,052 | \$8,883 | \$10,374 | \$11,123 | 7.2% |
| WASHTENAW | \$9,296 | \$9,333 | \$9,609 | \$10,250 | \$9,509 | \$8,769 | \$9,310 | \$10,192 | \$10,773 | 5.7% |
| WAYNE COUNTY | \$9,866 | \$10,306 | \$9,184 | \$8,711 | \$8,362 | \$7,113 | \$7,403 | \$8,422 | \$9,896 | 17.5% |
| WEST SHORE | \$10,130 | \$11,230 | \$11,496 | \$12,353 | \$12,018 | \$10,924 | \$10,895 | \$11,593 | \$12,388 | 6.9% |
| STATE AGGREGATE | \$7,983 | \$8,204 | \$8,125 | \$8,257 | \$8,198 | \$8,096 | \$8,478 | \$8,324 | \$8,936 | 7.4% |

TABLE 12
FISCAL YEAR EQUATED STUDENTS (FYES)

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| ALPENA | 1,208 | 1,220 | 1,242 | 1,389 | 1,398 | 1,492 | 1,470 | 1,372 | 1,275 | -7.0% |
| BAY DE NOC | 1,655 | 1,569 | 1,519 | 1,603 | 1,710 | 1,987 | 2,078 | 2,046 | 1,755 | -14.2% |
| DELTA | 6,547 | 6,641 | 6,651 | 7,024 | 7,413 | 8,091 | 8,018 | 7,719 | 7,237 | -6.2% |
| GLEN OAKS | 929 | 865 | 846 | 918 | 1,140 | 1,216 | 1,069 | 1,017 | 929 | -8.6% |
| GOGEBIC | 637 | 637 | 702 | 730 | 802 | 911 | 974 | 861 | 805 | -6.5% |
| GRAND RAPIDS | 9,363 | 9,708 | 10,042 | 10,205 | 10,700 | 12,146 | 12,413 | 11,549 | 10,931 | -5.3% |
| HENRY FORD | 8,363 | 8,282 | 8,598 | 9,593 | 11,027 | 12,859 | 13,331 | 12,758 | 12,203 | -4.4% |
| JACKSON | 3,532 | 3,539 | 3,894 | 4,255 | 4,745 | 5,777 | 5,510 | 4,912 | 4,140 | -15.7% |
| KALAMAZOO VALLEY | 6,300 | 6,354 | 6,644 | 6,730 | 7,107 | 7,823 | 7,782 | 7,418 | 7,055 | -4.9% |
| KELLOGG | 3,435 | 3,359 | 3,451 | 3,578 | 3,640 | 4,160 | 4,305 | 4,175 | 3,947 | -5.5% |
| KIRTLAND | 1,100 | 1,029 | 1,104 | 1,163 | 1,185 | 1,446 | 1,387 | 1,230 | 1,150 | -6.5% |
| LAKE MICHIGAN | 2,336 | 2,177 | 2,154 | 2,089 | 2,284 | 3,009 | 3,142 | 2,707 | 2,617 | -3.3% |
| LANSING | 10,863 | 11,311 | 11,919 | 11,953 | 13,039 | 14,328 | 14,649 | 13,232 | 12,124 | -8.4% |
| MACOMB | 12,994 | 13,367 | 13,963 | 14,410 | 15,355 | 16,730 | 16,663 | 15,993 | 15,745 | -1.5% |
| MID MICHIGAN | 2,020 | 2,155 | 2,307 | 2,623 | 2,984 | 3,484 | 3,623 | 3,191 | 2,845 | -10.8% |
| MONROE | 2,466 | 2,547 | 2,634 | 2,675 | 2,814 | 2,980 | 2,920 | 2,674 | 2,468 | -7.7% |
| MONTCALM | 1,195 | 1,286 | 1,656 | 1,802 | 1,369 | 1,465 | 1,349 | 1,252 | 1,171 | -6.5% |
| MOTT | 6,234 | 6,326 | 6,385 | 7,437 | 7,393 | 8,696 | 8,191 | 7,818 | 6,609 | -15.5% |
| MUSKEGON | 3,104 | 2,973 | 3,020 | 2,924 | 3,202 | 3,582 | 3,581 | 3,323 | 3,203 | -3.6% |
| NORTH CENTRAL | 1,233 | 1,284 | 1,337 | 1,423 | 1,633 | 1,830 | 1,583 | 1,605 | 1,476 | -8.0% |
| NORTHWESTERN | 3,275 | 3,294 | 3,298 | 3,371 | 3,075 | 3,499 | 3,675 | 3,466 | 3,168 | -8.6% |
| OAKLAND | 15,148 | 15,281 | 15,590 | 16,029 | 17,281 | 19,895 | 19,858 | 19,571 | 18,345 | -6.3% |
| ST. CLAIR | 2,912 | 2,875 | 2,878 | 3,062 | 3,406 | 3,868 | 3,683 | 3,295 | 3,045 | -7.6% |
| SCHOOLCRAFT | 6,815 | 7,222 | 7,744 | 8,095 | 8,763 | 9,595 | 9,683 | 9,075 | 8,901 | -1.9% |
| SOUTHWESTERN | 1,574 | 1,588 | 1,405 | 1,548 | 1,643 | 2,041 | 2,286 | 2,015 | 1,775 | -11.9% |
| WASHTENAW | 7,430 | 7,757 | 8,054 | 7,874 | 8,769 | 9,984 | 9,522 | 8,536 | 8,151 | -4.5% |
| WAYNE COUNTY | 7,614 | 7,857 | 9,316 | 10,865 | 12,463 | 13,358 | 12,605 | 11,044 | 10,103 | -8.5% |
| WEST SHORE | 869 | 860 | 867 | 864 | 884 | 1,028 | 1,020 | 977 | 945 | -3.3% |
| STATE TOTAL | 131,150 | 133,359 | 139,219 | 146,234 | 157,225 | 177,277 | 176,370 | 164,828 | 154,118 | -6.5% |

TABLE 13
CONTACT HOUR EQUATED STUDENTS (CHES)

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| ALPENA | 1,443 | 1,457 | 1,518 | 1,630 | 1,638 | 1,749 | 1,723 | 1,606 | 1,505 | -6.3% |
| BAY DE NOC | 1,888 | 1,791 | 1,727 | 1,832 | 1,945 | 2,268 | 2,261 | 2,074 | 1,945 | -6.2% |
| DELTA | 8,020 | 7,999 | 8,157 | 8,624 | 8,939 | 9,615 | 9,633 | 9,390 | 8,619 | -8.2% |
| GLEN OAKS | 1,106 | 1,052 | 1,024 | 1,103 | 1,363 | 1,438 | 1,270 | 1,200 | 1,086 | -9.5% |
| GOGEBIC | 761 | 769 | 849 | 876 | 966 | 1,100 | 1,175 | 1,050 | 1,005 | -4.3% |
| GRAND RAPIDS | 10,806 | 11,179 | 11,517 | 11,693 | 12,218 | 14,134 | 14,242 | 13,337 | 12,446 | -6.7% |
| HENRY FORD | 9,298 | 9,224 | 9,437 | 10,493 | 12,069 | 13,921 | 14,352 | 13,774 | 13,119 | -4.8% |
| JACKSON | 4,414 | 4,538 | 4,793 | 5,213 | 5,745 | 6,775 | 6,105 | 5,320 | 4,673 | -12.2% |
| KALAMAZOO VALLEY | 7,480 | 7,673 | 7,962 | 8,144 | 8,484 | 9,477 | 9,347 | 8,830 | 8,474 | -4.0% |
| KELLOGG | 4,309 | 4,492 | 4,643 | 4,310 | 4,257 | 5,071 | 5,261 | 4,877 | 4,815 | -1.3% |
| KIRTLAND | 1,355 | 1,257 | 1,356 | 1,403 | 1,458 | 1,787 | 1,737 | 1,541 | 1,439 | -6.6% |
| LAKE MICHIGAN | 2,737 | 2,572 | 2,670 | 2,556 | 2,832 | 3,885 | 4,129 | 3,703 | 3,438 | -7.1% |
| LANSING | 12,600 | 13,332 | 13,923 | 13,874 | 15,179 | 16,558 | 16,840 | 15,235 | 14,215 | -6.7% |
| MACOMB | 16,396 | 16,772 | 17,426 | 18,060 | 19,191 | 20,996 | 21,073 | 20,105 | 19,536 | -2.8% |
| MID MICHIGAN | 2,524 | 2,663 | 2,751 | 3,273 | 3,752 | 4,278 | 4,368 | 3,866 | 3,300 | -14.6% |
| MONROE | 2,974 | 3,038 | 3,156 | 3,297 | 3,499 | 3,599 | 3,490 | 3,183 | 2,961 | -7.0% |
| MONTCALM | 1,453 | 1,547 | 2,039 | 2,122 | 1,593 | 1,696 | 1,571 | 1,460 | 1,355 | -7.2% |
| MOTT | 7,968 | 8,102 | 7,886 | 9,317 | 9,137 | 10,972 | 10,467 | 9,954 | 8,830 | -11.3% |
| MUSKEGON | 3,815 | 3,680 | 3,776 | 3,650 | 3,993 | 4,393 | 4,380 | 4,006 | 3,857 | -3.7% |
| NORTH CENTRAL | 1,539 | 1,630 | 1,777 | 1,888 | 2,076 | 2,262 | 1,891 | 1,998 | 1,838 | -8.0% |
| NORTHWESTERN | 3,584 | 3,711 | 3,733 | 3,818 | 3,603 | 4,409 | 4,633 | 4,417 | 4,073 | -7.8% |
| OAKLAND | 14,725 | 18,632 | 18,358 | 17,890 | 20,378 | 23,202 | 23,534 | 22,752 | 21,418 | -5.9% |
| ST. CLAIR | 3,289 | 3,418 | 3,431 | 3,501 | 3,810 | 4,405 | 4,127 | 3,719 | 3,442 | -7.4% |
| SCHOOLCRAFT | 8,205 | 8,658 | 9,184 | 9,561 | 10,208 | 11,058 | 11,203 | 10,558 | 10,432 | -1.2% |
| SOUTHWESTERN | 2,011 | 2,038 | 1,765 | 1,948 | 2,065 | 2,534 | 2,834 | 2,515 | 2,217 | -11.9% |
| WASHTENAW | 9,311 | 9,611 | 9,989 | 9,834 | 10,939 | 12,349 | 11,842 | 10,692 | 10,222 | -4.4% |
| WAYNE COUNTY | 9,594 | 9,966 | 11,158 | 13,472 | 15,041 | 15,945 | 15,127 | 13,438 | 11,851 | -11.8% |
| WEST SHORE | 1,084 | 1,079 | 1,070 | 1,066 | 1,033 | 1,197 | 1,184 | 1,140 | 1,097 | -3.8% |
| STATE AGGREGATE | 154,688 | 161,880 | 167,075 | 174,447 | 187,409 | 211,069 | 209,799 | 195,738 | 183,208 | -6.4% |

TABLE 14
UNDUPLICATED STUDENT HEADCOUNT

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 1 YEAR CHANGE |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| ALPENA | 2,581 | 2,589 | 2,576 | 2,713 | 2,620 | 2,792 | 2,678 | 2,678 | 2,541 | -5.1% |
| BAY DE NOC | 5,214 | 5,924 | 5,150 | 5,014 | 4,924 | 5,341 | 5,104 | 5,125 | 5,074 | -1.0% |
| DELTA | 16,462 | 16,241 | 14,917 | 15,325 | 16,397 | 17,125 | 18,613 | 18,469 | 17,192 | -6.9% |
| GLEN OAKS | 2,717 | 2,470 | 2,563 | 2,630 | 3,050 | 2,792 | 2,171 | 2,012 | 1,860 | -7.6% |
| GOGEBIC | 1,338 | 1,317 | 1,419 | 1,503 | 1,497 | 1,697 | 1,690 | 1,568 | 1,333 | -15.0% |
| GRAND RAPIDS | 23,628 | 26,226 | 21,651 | 21,808 | 22,587 | 24,614 | 25,605 | 25,162 | 24,389 | -3.1% |
| HENRY FORD | 24,801 | 22,065 | 21,706 | 21,821 | 24,664 | 27,184 | 28,634 | 28,505 | 27,623 | -3.1% |
| JACKSON | 9,050 | 8,957 | 9,448 | 9,626 | 10,315 | 11,701 | 11,081 | 9,858 | 8,714 | -11.6% |
| KALAMAZOO VALLEY | 17,598 | 17,577 | 18,068 | 17,736 | 18,005 | 18,176 | 17,647 | 16,801 | 16,367 | -2.6% |
| KELLOGG | 16,787 | 15,760 | 17,511 | 14,823 | 13,822 | 14,649 | 14,634 | 14,571 | 14,211 | -2.5% |
| KIRTLAND | 3,313 | 3,030 | 3,207 | 3,130 | 3,343 | 3,595 | 3,512 | 2,986 | 2,821 | -5.5% |
| LAKE MICHIGAN | 6,483 | 6,510 | 5,712 | 6,401 | 7,070 | 7,714 | 7,739 | 7,169 | 7,003 | -2.3% |
| LANSING | 31,263 | 32,097 | 34,067 | 30,620 | 32,024 | 33,442 | 34,413 | 31,042 | 29,245 | -5.8% |
| MACOMB | 42,488 | 42,900 | 41,689 | 44,111 | 44,822 | 44,555 | 44,596 | 43,984 | 43,858 | -0.3% |
| MID MICHIGAN | 5,574 | 5,859 | 5,968 | 6,141 | 6,979 | 7,404 | 7,551 | 7,005 | 6,436 | -8.1% |
| MONROE | 7,760 | 8,119 | 8,557 | 9,080 | 9,308 | 9,366 | 9,406 | 8,375 | 7,982 | -4.7% |
| MONTCALM | 4,736 | 5,295 | 5,403 | 5,678 | 4,399 | 4,858 | 3,831 | 4,318 | 4,104 | -5.0% |
| MOTT | 18,826 | 18,676 | 18,055 | 19,113 | 19,330 | 21,463 | 20,836 | 20,543 | 17,670 | -14.0% |
| MUSKEGON | 9,921 | 9,936 | 9,153 | 9,415 | 8,340 | 7,951 | 8,050 | 8,162 | 7,986 | -2.2% |
| NORTH CENTRAL | 3,991 | 4,112 | 4,215 | 4,360 | 4,510 | 4,713 | 4,460 | 4,543 | 4,518 | -0.6% |
| NORTHWESTERN | 12,413 | 13,236 | 13,691 | 13,407 | 12,885 | 13,339 | 14,455 | 14,111 | 13,438 | -4.8% |
| OAKLAND | 44,067 | 42,598 | 44,149 | 44,058 | 46,592 | 49,468 | 51,601 | 49,578 | 47,764 | -3.7% |
| ST. CLAIR | 7,539 | 7,559 | 7,432 | 7,595 | 7,863 | 8,707 | 8,236 | 7,521 | 6,583 | -12.5% |
| SCHOOLCRAFT | 30,845 | 31,459 | 33,319 | 34,286 | 35,194 | 34,904 | 35,018 | 34,201 | 33,462 | -2.2% |
| SOUTHWESTERN | 4,093 | 4,228 | 3,577 | 3,615 | 3,551 | 4,055 | 4,316 | 3,930 | 3,387 | -13.8% |
| WASHTENAW | 26,353 | 26,873 | 27,359 | 24,722 | 23,939 | 24,632 | 24,131 | 22,243 | 21,712 | -2.4% |
| WAYNE COUNTY | 55,065 | 57,933 | 64,364 | 67,083 | 72,401 | 72,667 | 72,658 | 74,975 | 69,587 | -7.2% |
| WEST SHORE | 2,693 | 2,573 | 2,566 | 2,582 | 2,154 | 2,456 | 2,339 | 2,391 | 2,224 | -7.0% |
| STATE TOTAL | 437,599 | 442,119 | 447,492 | 448,396 | 462,585 | 481,360 | 485,005 | 471,826 | 449,084 | -4.8% |

TABLE 15
IN-DISTRICT TUITION RATE

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| ALPENA | \$67.75 | \$72.00 | \$76.00 | \$80.00 | \$84.00 | \$84.00 | \$92.00 | \$99.00 | \$106.00 | \$111.00 | 4.7% |
| BAY DE NOC | \$61.10 | \$64.50 | \$71.25 | \$77.00 | \$77.00 | \$82.50 | \$91.00 | \$97.00 | \$99.00 | \$103.00 | 4.0% |
| DELTA | \$69.00 | \$72.50 | \$76.00 | \$78.00 | \$79.00 | \$79.00 | \$82.00 | \$84.00 | \$86.00 | \$88.50 | 2.9% |
| GLEN OAKS | \$60.00 | \$64.00 | \$68.00 | \$70.00 | \$72.00 | \$77.00 | \$80.00 | \$85.00 | \$90.00 | \$95.00 | 5.6% |
| GOGEBIC | \$66.00 | \$74.00 | \$77.00 | \$79.00 | \$81.00 | \$86.00 | \$90.00 | \$96.00 | \$99.00 | \$102.00 | 3.0% |
| GRAND RAPIDS | \$66.00 | \$69.50 | \$73.50 | \$79.50 | \$82.50 | \$84.50 | \$89.50 | \$95.50 | \$98.00 | \$103.00 | 5.1% |
| HENRY FORD | \$57.00 | \$57.00 | \$57.00 | \$60.00 | \$65.00 | \$70.00 | \$70.00 | \$75.00 | \$75.00 | \$82.00 | 9.3% |
| JACKSON | \$70.50 | \$74.00 | \$78.50 | \$82.00 | \$86.50 | \$90.50 | \$95.00 | \$100.50 | \$106.00 | \$111.00 | 4.7% |
| KALAMAZOO VALLEY | \$52.40 | \$55.00 | \$61.00 | \$66.00 | \$68.00 | \$71.00 | \$76.50 | \$79.50 | \$83.50 | \$88.00 | 5.4% |
| KELLOGG | \$59.00 | \$62.00 | \$65.00 | \$68.50 | \$70.50 | \$71.50 | \$76.50 | \$80.50 | \$84.50 | \$90.50 | 7.1% |
| KIRTLAND | \$62.75 | \$66.85 | \$70.20 | \$73.75 | \$77.50 | \$77.50 | \$81.50 | \$86.00 | \$92.00 | \$96.00 | 4.3% |
| LAKE MICHIGAN | \$66.55 | \$72.50 | \$72.50 | \$72.50 | \$72.50 | \$72.50 | \$77.00 | \$81.00 | \$83.00 | \$87.00 | 4.8% |
| LANSING | \$55.00 | \$65.00 | \$67.00 | \$73.00 | \$73.00 | \$73.00 | \$76.00 | \$79.00 | \$81.00 | \$83.00 | 2.5% |
| MACOMB | \$61.00 | \$65.00 | \$68.00 | \$70.00 | \$72.00 | \$72.00 | \$80.00 | \$84.00 | \$86.00 | \$89.00 | 3.5% |
| MID MICHIGAN | \$60.86 | \$62.30 | \$68.50 | \$72.60 | \$76.50 | \$80.00 | \$84.00 | \$88.00 | \$92.50 | \$98.50 | 6.5% |
| MONROE | \$54.00 | \$58.00 | \$60.00 | \$64.00 | \$67.00 | \$67.00 | \$72.00 | \$77.00 | \$84.00 | \$92.00 | 9.5% |
| MONTCALM | \$61.00 | \$64.00 | \$67.00 | \$70.00 | \$74.00 | \$77.00 | \$79.00 | \$83.00 | \$87.00 | \$91.00 | 4.6% |
| MOTT | \$70.55 | \$75.80 | \$79.50 | \$82.05 | \$84.70 | \$86.52 | \$93.51 | \$103.37 | \$112.64 | \$119.87 | 6.4% |
| MUSKEGON | \$57.00 | \$60.00 | \$63.00 | \$67.00 | \$69.00 | \$72.25 | \$77.00 | \$81.50 | \$85.50 | \$89.50 | 4.7% |
| NORTH CENTRAL | \$59.30 | \$64.00 | \$66.25 | \$67.70 | \$69.50 | \$72.00 | \$72.00 | \$74.50 | \$77.50 | \$87.00 | 12.3% |
| NORTHWESTERN | \$64.60 | \$68.60 | \$71.15 | \$73.40 | \$77.40 | \$77.40 | \$79.70 | \$82.10 | \$84.60 | \$86.30 | 2.0% |
| OAKLAND | \$53.70 | \$55.15 | \$56.80 | \$58.50 | \$60.10 | \$60.10 | \$66.70 | \$66.70 | \$71.40 | \$76.40 | 7.0% |
| ST. CLAIR | \$65.45 | \$68.50 | \$75.25 | \$81.50 | \$86.50 | \$86.50 | \$89.00 | \$91.00 | \$94.50 | \$96.00 | 1.6% |
| SCHOOLCRAFT | \$62.50 | \$65.00 | \$68.00 | \$70.00 | \$73.00 | \$77.00 | \$80.00 | \$84.00 | \$87.00 | \$90.00 | 3.4% |
| SOUTHWESTERN | \$61.90 | \$67.75 | \$74.25 | \$78.25 | \$82.50 | \$88.25 | \$93.75 | \$99.25 | \$104.25 | \$109.50 | 5.0% |
| WASHTENAW | \$60.00 | \$62.00 | \$64.00 | \$67.00 | \$70.00 | \$73.00 | \$80.00 | \$85.00 | \$89.00 | \$91.00 | 2.2% |
| WAYNE COUNTY | \$54.00 | \$55.50 | \$55.50 | \$56.80 | \$57.65 | \$67.65 | \$79.00 | \$89.00 | \$99.00 | \$102.00 | 3.0% |
| WEST SHORE | \$62.40 | \$65.00 | \$67.00 | \$69.00 | \$72.00 | \$72.00 | \$76.00 | \$79.00 | \$83.00 | \$86.00 | 3.6% |
| STATE AVERAGE | \$61.48 | \$65.19 | \$68.47 | \$71.68 | \$74.30 | \$76.70 | \$81.38 | \$85.91 | \$90.03 | \$94.43 | 4.9% |

TABLE 16
OUT-OF-DISTRICT TUITION RATE

| | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 1 YEAR CHANGE |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| ALPENA | \$101.50 | \$108.00 | \$114.00 | \$120.00 | \$126.00 | \$126.00 | \$138.00 | \$154.00 | \$166.00 | \$175.00 | 5.4% |
| BAY DE NOC | \$87.75 | \$95.00 | \$107.00 | \$120.00 | \$126.00 | \$137.50 | \$147.00 | \$172.00 | \$177.00 | \$183.00 | 3.4% |
| DELTA | \$99.00 | \$104.00 | \$109.00 | \$115.00 | \$119.00 | \$119.00 | \$124.00 | \$130.00 | \$135.00 | \$142.00 | 5.2% |
| GLEN OAKS | \$89.00 | \$95.00 | \$101.00 | \$105.00 | \$108.00 | \$115.00 | \$120.00 | \$128.00 | \$138.00 | \$153.00 | 10.9% |
| GOGEBIC | \$86.00 | \$94.00 | \$97.00 | \$99.00 | \$102.00 | \$109.00 | \$116.00 | \$128.00 | \$134.00 | \$140.00 | 4.5% |
| GRAND RAPIDS | \$110.00 | \$125.00 | \$142.00 | \$157.00 | \$173.00 | \$181.00 | \$196.00 | \$209.50 | \$215.00 | \$221.50 | 3.0% |
| HENRY FORD | \$112.00 | \$112.00 | \$112.00 | \$115.00 | \$120.00 | \$130.00 | \$130.00 | \$135.00 | \$135.00 | \$142.00 | 5.2% |
| JACKSON | \$95.00 | \$104.00 | \$118.00 | \$118.00 | \$122.00 | \$127.00 | \$134.00 | \$141.50 | \$159.00 | \$161.00 | 1.3% |
| KALAMAZOO VALLEY | \$89.40 | \$94.00 | \$100.00 | \$105.00 | \$108.00 | \$113.00 | \$126.00 | \$132.00 | \$136.00 | \$151.00 | 11.0% |
| KELLOGG | \$95.75 | \$100.50 | \$105.50 | \$111.00 | \$114.25 | \$115.87 | \$124.00 | \$130.00 | \$137.12 | \$146.87 | 7.1% |
| KIRTLAND | \$115.15 | \$122.65 | \$128.75 | \$135.20 | \$142.00 | \$142.00 | \$149.00 | \$119.00 | \$128.00 | \$134.00 | 4.7% |
| LAKE MICHIGAN | \$78.85 | \$86.00 | \$102.00 | \$102.00 | \$108.00 | \$108.00 | \$114.00 | \$122.00 | \$128.00 | \$134.50 | 5.1% |
| LANSING | \$88.00 | \$105.00 | \$120.00 | \$134.00 | \$134.00 | \$134.00 | \$140.00 | \$158.00 | \$162.00 | \$166.00 | 2.5% |
| MACOMB | \$89.00 | \$99.00 | \$104.00 | \$107.00 | \$110.00 | \$110.00 | \$122.00 | \$128.00 | \$131.00 | \$136.00 | 3.8% |
| MID MICHIGAN | \$104.45 | \$107.00 | \$112.50 | \$119.25 | \$130.00 | \$139.00 | \$150.00 | \$161.00 | \$172.00 | \$182.00 | 5.8% |
| MONROE | \$92.00 | \$98.00 | \$104.00 | \$110.00 | \$115.00 | \$115.00 | \$124.00 | \$132.00 | \$144.00 | \$158.00 | 9.7% |
| MONTCALM | \$93.00 | \$98.00 | \$104.00 | \$111.00 | \$128.00 | \$133.00 | \$146.00 | \$153.00 | \$164.00 | \$171.00 | 4.3% |
| MOTT | \$105.55 | \$113.45 | \$119.05 | \$122.85 | \$126.80 | \$129.53 | \$139.99 | \$154.74 | \$166.34 | \$174.45 | 4.9% |
| MUSKEGON | \$83.50 | \$90.00 | \$99.00 | \$107.00 | \$113.50 | \$119.00 | \$135.00 | \$143.00 | \$153.00 | \$160.00 | 4.6% |
| NORTH CENTRAL | \$92.10 | \$101.30 | \$106.40 | \$109.80 | \$114.20 | \$118.50 | \$118.50 | \$123.00 | \$128.00 | \$143.75 | 12.3% |
| NORTHWESTERN | \$112.60 | \$119.92 | \$127.10 | \$132.00 | \$142.00 | \$146.00 | \$151.80 | \$159.40 | \$165.90 | \$170.90 | 3.0% |
| OAKLAND | \$88.90 | \$93.35 | \$96.15 | \$99.00 | \$101.70 | \$101.70 | \$112.90 | \$112.90 | \$125.30 | \$139.10 | 11.0% |
| ST. CLAIR | \$101.25 | \$108.00 | \$125.00 | \$150.00 | \$165.00 | \$165.00 | \$170.00 | \$177.00 | \$184.00 | \$187.00 | 1.6% |
| SCHOOLCRAFT | \$93.00 | \$97.00 | \$100.00 | \$103.00 | \$107.00 | \$113.00 | \$118.00 | \$123.00 | \$127.00 | \$131.00 | 3.1% |
| SOUTHWESTERN | \$71.30 | \$85.75 | \$94.00 | \$99.75 | \$105.25 | \$112.75 | \$120.50 | \$128.50 | \$134.75 | \$141.50 | 5.0% |
| WASHTENAW | \$101.00 | \$105.00 | \$109.00 | \$115.00 | \$121.00 | \$124.00 | \$131.00 | \$136.00 | \$142.00 | \$146.00 | 2.8% |
| WAYNE COUNTY | \$70.00 | \$71.75 | \$71.75 | \$73.40 | \$90.00 | \$100.00 | \$100.00 | \$110.00 | \$110.00 | \$113.00 | 2.7% |
| WEST SHORE | \$102.00 | \$106.00 | \$110.00 | \$114.00 | \$120.00 | \$126.00 | \$133.00 | \$138.00 | \$150.00 | \$155.00 | 3.3% |
| STATE AVERAGE | \$94.54 | \$101.38 | \$108.51 | \$114.62 | \$121.13 | \$125.35 | \$133.24 | \$140.66 | \$148.12 | \$155.66 | 5.1% |

TABLE 17
GROUPING OF LIKE COMMUNITY COLLEGES
2012-2013

| | GENERAL FUND REVENUES | FISCAL YEAR EQUATED STUDENTS (FYES) | CONTACT HOUR EQUATED STUDENTS (CHES) | UNDUPLICATED STUDENT HEADCOUNT |
|------------------------|--------------------------|---|--|--------------------------------------|
| GROUP 1 | | | | |
| ALPENA | \$14,953,773 | 1,275 | 1,505 | 2,541 |
| BAY DE NOC | \$18,350,905 | 1,755 | 1,945 | 5,074 |
| GLEN OAKS | \$11,340,342 | 929 | 1,086 | 1,860 |
| GOGEBIC | \$9,898,936 | 805 | 1,005 | 1,333 |
| KIRTLAND | \$15,502,086 | 1,150 | 1,439 | 2,821 |
| MID MICHIGAN | \$24,789,053 | 2,845 | 3,300 | 6,436 |
| MONTCALM | \$14,425,334 | 1,171 | 1,355 | 4,104 |
| NORTH CENTRAL | \$16,086,111 | 1,476 | 1,838 | 4,518 |
| SOUTHWESTERN | \$22,363,324 | 1,775 | 2,217 | 3,387 |
| WEST SHORE | \$14,210,661 | 945 | 1,097 | 2,224 |
| GROUP 2 | | | | |
| JACKSON | \$42,352,267 | 4,140 | 4,673 | 8,714 |
| KELLOGG | \$39,836,007 | 3,947 | 4,815 | 14,211 |
| LAKE MICHIGAN | \$33,340,312 | 2,617 | 3,438 | 7,003 |
| MONROE | \$26,947,285 | 2,468 | 2,961 | 7,982 |
| MUSKEGON | \$32,730,339 | 3,203 | 3,857 | 7,986 |
| NORTHWESTERN | \$41,266,975 | 3,168 | 4,073 | 13,438 |
| ST. CLAIR | \$30,804,319 | 3,045 | 3,442 | 6,583 |
| GROUP 3 | | | | |
| DELTA | \$69,383,954 | 7,237 | 8,619 | 17,192 |
| GRAND RAPIDS | \$114,080,869 | 10,931 | 12,446 | 24,389 |
| HENRY FORD | \$94,222,340 | 12,203 | 13,119 | 27,623 |
| KALAMAZOO VALLEY | \$53,844,545 | 7,055 | 8,474 | 16,367 |
| MOTT | \$79,857,098 | 6,609 | 8,830 | 17,670 |
| SCHOOLCRAFT | \$74,340,032 | 8,901 | 10,432 | 33,462 |
| WASHTENAW | \$96,665,918 | 8,151 | 10,222 | 21,712 |
| WAYNE COUNTY | \$108,213,274 | 10,103 | 11,851 | 69,587 |
| GROUP 4 | | | | |
| LANSING | \$121,932,360 | 12,124 | 14,215 | 29,245 |
| MACOMB | \$129,490,160 | 15,745 | 19,536 | 43,858 |
| OAKLAND | \$150,857,556 | 18,345 | 21,418 | 47,764 |
| STATE AGGREGATE | \$1,502,086,135 | 154,118 | 183,208 | 449,084 |

SECTION II
INSTRUCTION AND ENROLLMENT

**TABLE 18
DISTRIBUTION OF FISCAL YEAR EQUATED STUDENT (FYES)**

| ACS CODE & SUB-ACTIVITY | 2010-2011 | % OF TOTAL | 2011-2012 | % OF TOTAL | 2012-2013 | % OF TOTAL |
|------------------------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| 1.1 GENERAL EDUCATION | 97,930 | 55.5% | 92,984 | 56.4% | 88,025 | 57.1% |
| 1.2 BUSINESS & HUMAN SERVICES | 36,929 | 20.9% | 33,593 | 20.4% | 30,885 | 20.0% |
| 1.3 TECHNICAL & INDUSTRIAL C | 8,662 | 4.9% | 7,500 | 4.6% | 6,950 | 4.5% |
| 1.4 HEALTH OCCUPATIONS | 13,951 | 7.9% | 12,860 | 7.8% | 11,879 | 7.7% |
| 1.5 DEVELOPMENTAL EDUC. & | 17,355 | 9.8% | 16,509 | 10.0% | 15,071 | 9.8% |
| 1.6 HUMAN DEVELOPMENT | 971 | 0.6% | 915 | 0.6% | 899 | 0.6% |
| 1.7 PERSONAL INTEREST | 558 | 0.3% | 466 | 0.3% | 399 | 0.3% |
| 1.0 ALL INSTRUCTION | 176,356 | | 164,828 | | 154,118 | |

**TABLE 19
DISTRIBUTION OF CONTACT HOUR EQUATED STUDENT (CHES)**

| ACS CODE & SUB-ACTIVITY | 2010-2011 | % OF TOTAL | 2011-2012 | % OF TOTAL | 2012-2013 | % OF TOTAL |
|------------------------------------|------------------|-----------------------|------------------|-----------------------|------------------|-----------------------|
| 1.1 GENERAL EDUCATION | 110,895 | 52.9% | 104,241 | 0.0% | 98,565 | 0.0% |
| 1.2 BUSINESS & HUMAN SERVICES | 42,221 | 20.1% | 39,341 | 0.0% | 36,103 | 0.0% |
| 1.3 TECHNICAL & INDUSTRIAL OCCL | 12,817 | 6.1% | 10,975 | 0.0% | 10,218 | 0.0% |
| 1.4 HEALTH OCCUPATIONS | 21,878 | 10.4% | 20,278 | 0.0% | 19,143 | 0.0% |
| 1.5 DEVELOPMENTAL EDUC. & BASI | 18,709 | 8.9% | 17,620 | 0.0% | 16,072 | 0.0% |
| 1.6 HUMAN DEVELOPMENT | 1,522 | 0.7% | 1,424 | 0.0% | 1,378 | 0.0% |
| 1.7 PERSONAL INTEREST | 1,757 | 0.8% | 1,857 | 0.0% | 1,728 | 0.0% |
| 1.0 ALL INSTRUCTION | 209,799 | | 195,738 | | 183,208 | |

TABLE 20
STUDENT CONTACT HOURS (SCOH) / STUDENT CREDIT HOURS (SCRH) RATIOS
2012-2013

| ACS CODE & SUB-ACTIVITY | COLUMN A COLUMN B / 16 | COLUMN B SCOH / SCRH | COLUMN C SCOH | COLUMN D SCRH |
|--|-----------------------------------|---------------------------------|--------------------------|--------------------------|
| 1.1 GENERAL EDUCATION | 1.12 | 17.9 | 48,887,639 | 2,728,832 |
| 1.2 BUSINESS & HUMAN SERVICES | 1.17 | 18.7 | 17,906,832 | 957,351 |
| 1.3 TECHNICAL & INDUSTRIAL OCCUPATIONS | 1.47 | 23.5 | 5,067,099 | 215,459 |
| 1.4 HEALTH OCCUPATIONS | 1.61 | 25.8 | 9,496,352 | 368,356 |
| 1.5 DEVELOPMENTAL EDUC. & BASIC SKILLS | 1.07 | 17.1 | 7,972,441 | 467,262 |
| 1.6 HUMAN DEVELOPMENT | 1.53 | 24.5 | 684,548 | 27,962 |
| 1.7 PERSONAL INTEREST | 4.32 | 69.1 | 856,869 | 12,400 |
| 1.0 ALL INSTRUCTION | 1.19 | 19.0 | 90,871,780 | 4,777,622 |

TABLE 21
UNDUPLICATED HEADCOUNT PER FYES AND CHES
2012-2013

| | HEADCOUNT PER FYES | HEADCOUNT PER CHES | UNDUPLICATED HEADCOUNT | FYES | CHES |
|------------------------|-----------------------|-----------------------|---------------------------|----------------|----------------|
| GROUP 1 | | | | | |
| ALPENA | 1.99 | 1.69 | 2,541 | 1,275 | 1,505 |
| BAY DE NOC | 2.89 | 2.61 | 5,074 | 1,755 | 1,945 |
| GLEN OAKS | 2.00 | 1.71 | 1,860 | 929 | 1,086 |
| GOGEBIC | 1.66 | 1.33 | 1,333 | 805 | 1,005 |
| KIRTLAND | 2.45 | 1.96 | 2,821 | 1,150 | 1,439 |
| MID MICHIGAN | 2.26 | 1.95 | 6,436 | 2,845 | 3,300 |
| MONTCALM | 3.50 | 3.03 | 4,104 | 1,171 | 1,355 |
| NORTH CENTRAL | 3.06 | 2.46 | 4,518 | 1,476 | 1,838 |
| SOUTHWESTERN | 1.91 | 1.53 | 3,387 | 1,775 | 2,217 |
| WEST SHORE | 2.35 | 2.03 | 2,224 | 945 | 1,097 |
| GROUP 2 | | | | | |
| JACKSON | 2.10 | 1.86 | 8,714 | 4,140 | 4,673 |
| KELLOGG | 3.60 | 2.95 | 14,211 | 3,947 | 4,815 |
| LAKE MICHIGAN | 2.68 | 2.04 | 7,003 | 2,617 | 3,438 |
| MONROE | 3.23 | 2.70 | 7,982 | 2,468 | 2,961 |
| MUSKEGON | 2.49 | 2.07 | 7,986 | 3,203 | 3,857 |
| NORTHWESTERN | 4.24 | 3.30 | 13,438 | 3,168 | 4,073 |
| ST. CLAIR | 2.16 | 1.91 | 6,583 | 3,045 | 3,442 |
| GROUP 3 | | | | | |
| DELTA | 2.38 | 1.99 | 17,192 | 7,237 | 8,619 |
| GRAND RAPIDS | 2.23 | 1.96 | 24,389 | 10,931 | 12,446 |
| HENRY FORD | 2.26 | 2.11 | 27,623 | 12,203 | 13,119 |
| KALAMAZOO VALLEY | 2.32 | 1.93 | 16,367 | 7,055 | 8,474 |
| MOTT | 2.67 | 2.00 | 17,670 | 6,609 | 8,830 |
| SCHOOLCRAFT | 3.76 | 3.21 | 33,462 | 8,901 | 10,432 |
| WASHTENAW | 2.66 | 2.12 | 21,712 | 8,151 | 10,222 |
| WAYNE COUNTY | 6.89 | 5.87 | 69,587 | 10,103 | 11,851 |
| GROUP 4 | | | | | |
| LANSING | 2.41 | 2.06 | 29,245 | 12,124 | 14,215 |
| MACOMB | 2.79 | 2.24 | 43,858 | 15,745 | 19,536 |
| OAKLAND | 2.60 | 2.23 | 47,764 | 18,345 | 21,418 |
| STATE AGGREGATE | 2.91 | 2.45 | 449,084 | 154,118 | 183,208 |

TABLE 22
 IN-DISTRICT UNDUPLICATED HEADCOUNT
 2012-2013

| | % IN-DISTRICT STUDENTS | IN- DISTRICT | OUT-OF- DISTRICT | TOTAL STUDENTS |
|------------------------|---------------------------|-----------------|---------------------|-------------------|
| GROUP 1 | | | | |
| ALPENA | 51.4% | 1,305 | 1,236 | 2,541 |
| BAY DE NOC | 46.9% | 2,381 | 2,693 | 5,074 |
| GLEN OAKS | 81.2% | 1,510 | 350 | 1,860 |
| GOGEBIC | 34.8% | 464 | 869 | 1,333 |
| KIRTLAND | 60.3% | 1,701 | 1,120 | 2,821 |
| MID MICHIGAN | 31.6% | 2,035 | 4,401 | 6,436 |
| MONTCALM | 72.0% | 2,956 | 1,148 | 4,104 |
| NORTH CENTRAL | 44.2% | 1,997 | 2,521 | 4,518 |
| SOUTHWESTERN | 40.8% | 1,381 | 2,006 | 3,387 |
| WEST SHORE | 84.6% | 1,881 | 343 | 2,224 |
| GROUP 2 | | | | |
| JACKSON | 55.2% | 4,808 | 3,906 | 8,714 |
| KELLOGG | 50.2% | 7,132 | 7,079 | 14,211 |
| LAKE MICHIGAN | 78.8% | 5,520 | 1,483 | 7,003 |
| MONROE | 78.5% | 6,263 | 1,719 | 7,982 |
| MUSKEGON | 68.0% | 5,434 | 2,552 | 7,986 |
| NORTHWESTERN | 64.1% | 8,618 | 4,820 | 13,438 |
| ST. CLAIR | 80.8% | 5,319 | 1,264 | 6,583 |
| GROUP 3 | | | | |
| DELTA | 83.7% | 14,383 | 2,809 | 17,192 |
| GRAND RAPIDS | 74.8% | 18,245 | 6,144 | 24,389 |
| HENRY FORD | 27.1% | 7,485 | 20,138 | 27,623 |
| KALAMAZOO VALLEY | 77.0% | 12,599 | 3,768 | 16,367 |
| MOTT | 77.9% | 13,758 | 3,912 | 17,670 |
| SCHOOLCRAFT | 45.2% | 15,124 | 18,338 | 33,462 |
| WASHTENAW | 61.6% | 13,382 | 8,330 | 21,712 |
| WAYNE COUNTY | 91.5% | 63,671 | 5,916 | 69,587 |
| GROUP 4 | | | | |
| LANSING | 61.1% | 17,873 | 11,372 | 29,245 |
| MACOMB | 73.4% | 32,212 | 11,646 | 43,858 |
| OAKLAND | 75.6% | 36,110 | 11,654 | 47,764 |
| STATE AGGREGATE | 68.0% | 305,547 | 143,537 | 449,084 |

SECTION III
REVENUES

TABLE 23
OPERATING FUND REVENUE
2012-2013

| | TUITION & FEES | | PROPERTY TAX | | STATE AID | | ALL OTHER | | TOTAL |
|------------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|---------------------|-------------|------------------------|
| GROUP 1 | | | | | | | | | |
| ALPENA | \$7,188,796 | 48% | \$2,584,078 | 17% | \$5,164,000 | 35% | \$16,899 | 0% | \$14,953,773 |
| BAY DE NOC | \$9,091,547 | 50% | \$3,773,349 | 21% | \$5,214,800 | 28% | \$271,209 | 1% | \$18,350,905 |
| GLEN OAKS | \$3,893,029 | 34% | \$4,982,485 | 44% | \$2,407,700 | 21% | \$57,128 | 1% | \$11,340,342 |
| GOGEBIC | \$4,138,980 | 42% | \$1,444,145 | 15% | \$4,277,000 | 43% | \$38,811 | 0% | \$9,898,936 |
| KIRTLAND | \$6,098,080 | 39% | \$6,184,772 | 40% | \$2,998,700 | 19% | \$220,534 | 1% | \$15,502,086 |
| MID MICHIGAN | \$17,808,458 | 72% | \$2,302,045 | 9% | \$4,438,700 | 18% | \$239,850 | 1% | \$24,789,053 |
| MONTCALM | \$5,298,634 | 37% | \$5,871,532 | 41% | \$3,069,800 | 21% | \$185,368 | 1% | \$14,425,334 |
| NORTH CENTRAL | \$6,473,079 | 40% | \$6,198,638 | 39% | \$3,010,500 | 19% | \$403,894 | 3% | \$16,086,111 |
| SOUTHWESTERN | \$10,698,015 | 48% | \$4,856,023 | 22% | \$6,334,100 | 28% | \$475,186 | 2% | \$22,363,324 |
| WEST SHORE | \$3,398,235 | 24% | \$8,389,316 | 59% | \$2,322,100 | 16% | \$101,010 | 1% | \$14,210,661 |
| GROUP 2 | | | | | | | | | |
| JACKSON | \$24,788,804 | 59% | \$4,641,703 | 11% | \$11,610,500 | 27% | \$1,311,260 | 3% | \$42,352,267 |
| KELLOGG | \$16,814,149 | 42% | \$12,618,764 | 32% | \$9,385,300 | 24% | \$1,017,794 | 3% | \$39,836,007 |
| LAKE MICHIGAN | \$12,126,787 | 36% | \$14,639,704 | 44% | \$5,111,700 | 15% | \$1,462,121 | 4% | \$33,340,312 |
| MONROE | \$10,803,964 | 40% | \$11,672,059 | 43% | \$4,266,900 | 16% | \$204,362 | 1% | \$26,947,285 |
| MUSKEGON | \$14,583,820 | 45% | \$9,097,654 | 28% | \$8,543,700 | 26% | \$505,165 | 2% | \$32,730,339 |
| NORTHWESTERN | \$21,680,449 | 53% | \$9,196,051 | 22% | \$9,035,146 | 22% | \$1,355,329 | 3% | \$41,266,975 |
| ST. CLAIR | \$13,682,279 | 44% | \$9,713,185 | 32% | \$6,766,600 | 22% | \$642,255 | 2% | \$30,804,319 |
| GROUP 3 | | | | | | | | | |
| DELTA | \$31,481,520 | 45% | \$22,596,120 | 33% | \$13,854,100 | 20% | \$1,452,214 | 2% | \$69,383,954 |
| GRAND RAPIDS | \$57,074,702 | 50% | \$35,438,955 | 31% | \$17,230,900 | 15% | \$4,336,312 | 4% | \$114,080,869 |
| HENRY FORD | \$57,978,201 | 62% | \$13,242,640 | 14% | \$20,810,400 | 22% | \$2,191,099 | 2% | \$94,222,340 |
| KALAMAZOO VALLEY | \$22,487,403 | 42% | \$18,813,435 | 35% | \$11,950,600 | 22% | \$593,107 | 1% | \$53,844,545 |
| MOTT | \$37,686,324 | 47% | \$25,292,264 | 32% | \$15,044,500 | 19% | \$1,834,010 | 2% | \$79,857,098 |
| SCHOOLCRAFT | \$38,150,124 | 51% | \$21,734,020 | 29% | \$11,922,200 | 16% | \$2,533,688 | 3% | \$74,340,032 |
| WASHTENAW | \$31,770,513 | 33% | \$48,022,814 | 50% | \$12,367,400 | 13% | \$4,505,191 | 5% | \$96,665,918 |
| WAYNE COUNTY | \$40,994,788 | 38% | \$48,672,026 | 45% | \$15,962,100 | 15% | \$2,584,360 | 2% | \$108,213,274 |
| GROUP 4 | | | | | | | | | |
| LANSING | \$53,525,416 | 44% | \$37,294,876 | 31% | \$29,638,900 | 24% | \$1,473,168 | 1% | \$121,932,360 |
| MACOMB | \$55,242,309 | 43% | \$38,447,700 | 30% | \$31,529,900 | 24% | \$4,270,251 | 3% | \$129,490,160 |
| OAKLAND | \$54,148,526 | 36% | \$75,349,203 | 50% | \$20,183,900 | 13% | \$1,175,927 | 1% | \$150,857,556 |
| STATE AGGREGATE | \$669,106,931 | 44.5% | \$503,069,556 | 33.5% | \$294,452,146 | 19.6% | \$35,457,502 | 2.4% | \$1,502,086,135 |

TABLE 24
 OPERATING FUND REVENUE PER FYES
 2012-2013

| | TOTAL REVENUE PER FYES | TUITION & FEES PER FYES | PROPERTY TAXES PER FYES | STATE AID PER FYES | OTHER REVENUE PER FYES |
|------------------------|---------------------------|----------------------------|----------------------------|-----------------------|---------------------------|
| GROUP 1 | | | | | |
| ALPENA | \$11,728 | \$5,638 | \$2,027 | \$4,050 | \$13 |
| BAY DE NOC | \$10,456 | \$5,180 | \$2,150 | \$2,971 | \$155 |
| GLEN OAKS | \$12,207 | \$4,191 | \$5,363 | \$2,592 | \$61 |
| GOGEBIC | \$12,297 | \$5,142 | \$1,794 | \$5,313 | \$48 |
| KIRTLAND | \$13,480 | \$5,303 | \$5,378 | \$2,608 | \$192 |
| MID MICHIGAN | \$8,713 | \$6,260 | \$809 | \$1,560 | \$84 |
| MONTCALM | \$12,319 | \$4,525 | \$5,014 | \$2,622 | \$158 |
| NORTH CENTRAL | \$10,898 | \$4,386 | \$4,200 | \$2,040 | \$274 |
| SOUTHWESTERN | \$12,599 | \$6,027 | \$2,736 | \$3,569 | \$268 |
| WEST SHORE | \$15,038 | \$3,596 | \$8,878 | \$2,457 | \$107 |
| GROUP 2 | | | | | |
| JACKSON | \$10,230 | \$5,988 | \$1,121 | \$2,804 | \$317 |
| KELLOGG | \$10,093 | \$4,260 | \$3,197 | \$2,378 | \$258 |
| LAKE MICHIGAN | \$12,740 | \$4,634 | \$5,594 | \$1,953 | \$559 |
| MONROE | \$10,919 | \$4,378 | \$4,729 | \$1,729 | \$83 |
| MUSKEGON | \$10,219 | \$4,553 | \$2,840 | \$2,667 | \$158 |
| NORTHWESTERN | \$13,026 | \$6,844 | \$2,903 | \$2,852 | \$428 |
| ST. CLAIR | \$10,116 | \$4,493 | \$3,190 | \$2,222 | \$211 |
| GROUP 3 | | | | | |
| DELTA | \$9,587 | \$4,350 | \$3,122 | \$1,914 | \$201 |
| GRAND RAPIDS | \$10,436 | \$5,221 | \$3,242 | \$1,576 | \$397 |
| HENRY FORD | \$7,721 | \$4,751 | \$1,085 | \$1,705 | \$180 |
| KALAMAZOO VALLEY | \$7,632 | \$3,187 | \$2,667 | \$1,694 | \$84 |
| MOTT | \$12,083 | \$5,702 | \$3,827 | \$2,276 | \$278 |
| SCHOOLCRAFT | \$8,352 | \$4,286 | \$2,442 | \$1,339 | \$285 |
| WASHTENAW | \$11,859 | \$3,898 | \$5,892 | \$1,517 | \$553 |
| WAYNE COUNTY | \$10,711 | \$4,058 | \$4,818 | \$1,580 | \$256 |
| GROUP 4 | | | | | |
| LANSING | \$10,057 | \$4,415 | \$3,076 | \$2,445 | \$122 |
| MACOMB | \$8,224 | \$3,509 | \$2,442 | \$2,003 | \$271 |
| OAKLAND | \$8,223 | \$2,952 | \$4,107 | \$1,100 | \$64 |
| STATE AGGREGATE | \$9,746 | \$4,342 | \$3,264 | \$1,911 | \$230 |
| STATE AVERAGE | \$10,784 | \$4,705 | \$3,523 | \$2,341 | \$217 |

TABLE 25
 OPERATING FUND REVENUE PER CONTACT HOUR EQUATED STUDENTS (CHES)
 2012-2013

| | TOTAL REVENUE PER CHES | TUITION & FEES PER CHES | PROPERTY TAXES PER CHES | STATE AID PER CHES | OTHER REVENUE PER CHES |
|------------------------|---------------------------|----------------------------|----------------------------|-----------------------|---------------------------|
| GROUP 1 | | | | | |
| ALPENA | \$9,936 | \$4,777 | \$1,717 | \$3,431 | \$11 |
| BAY DE NOC | \$9,435 | \$4,674 | \$1,940 | \$2,681 | \$139 |
| GLEN OAKS | \$10,442 | \$3,585 | \$4,588 | \$2,217 | \$53 |
| GOGEBIC | \$9,850 | \$4,118 | \$1,437 | \$4,256 | \$39 |
| KIRTLAND | \$10,773 | \$4,238 | \$4,298 | \$2,084 | \$153 |
| MID MICHIGAN | \$7,512 | \$5,397 | \$698 | \$1,345 | \$73 |
| MONTCALM | \$10,646 | \$3,910 | \$4,333 | \$2,266 | \$137 |
| NORTH CENTRAL | \$8,752 | \$3,522 | \$3,372 | \$1,638 | \$220 |
| SOUTHWESTERN | \$10,087 | \$4,825 | \$2,190 | \$2,857 | \$214 |
| WEST SHORE | \$12,954 | \$3,098 | \$7,648 | \$2,117 | \$92 |
| GROUP 2 | | | | | |
| JACKSON | \$9,063 | \$5,305 | \$993 | \$2,485 | \$281 |
| KELLOGG | \$8,273 | \$3,492 | \$2,621 | \$1,949 | \$211 |
| LAKE MICHIGAN | \$9,698 | \$3,527 | \$4,258 | \$1,487 | \$425 |
| MONROE | \$9,101 | \$3,649 | \$3,942 | \$1,441 | \$69 |
| MUSKEGON | \$8,486 | \$3,781 | \$2,359 | \$2,215 | \$131 |
| NORTHWESTERN | \$10,132 | \$5,323 | \$2,258 | \$2,218 | \$333 |
| ST. CLAIR | \$8,950 | \$3,975 | \$2,822 | \$1,966 | \$187 |
| GROUP 3 | | | | | |
| DELTA | \$8,050 | \$3,653 | \$2,622 | \$1,607 | \$168 |
| GRAND RAPIDS | \$9,166 | \$4,586 | \$2,847 | \$1,384 | \$348 |
| HENRY FORD | \$7,182 | \$4,419 | \$1,009 | \$1,586 | \$167 |
| KALAMAZOO VALLEY | \$6,354 | \$2,654 | \$2,220 | \$1,410 | \$70 |
| MOTT | \$9,044 | \$4,268 | \$2,864 | \$1,704 | \$208 |
| SCHOOLCRAFT | \$7,126 | \$3,657 | \$2,083 | \$1,143 | \$243 |
| WASHTENAW | \$9,457 | \$3,108 | \$4,698 | \$1,210 | \$441 |
| WAYNE COUNTY | \$9,131 | \$3,459 | \$4,107 | \$1,347 | \$218 |
| GROUP 4 | | | | | |
| LANSING | \$8,578 | \$3,765 | \$2,624 | \$2,085 | \$104 |
| MACOMB | \$6,628 | \$2,828 | \$1,968 | \$1,614 | \$219 |
| OAKLAND | \$7,043 | \$2,528 | \$3,518 | \$942 | \$55 |
| STATE AGGREGATE | | | | | |
| | \$8,199 | \$3,652 | \$2,746 | \$1,607 | \$194 |
| STATE AVERAGE | | | | | |
| | \$8,995 | \$3,933 | \$2,930 | \$1,953 | \$179 |

TABLE 26
TAXABLE VALUE AND MILLAGE RATES
2012-2013

| | TAXABLE VALUE PER FYES | TAXABLE VALUE ('000) | FYES | MILLAGE RATES | | | | |
|------------------------|------------------------------|----------------------------|----------------|--------------------|--------------------|--------------------|---------------------|-----------------|
| | | | | BUILDING & SITE | DEBT RETIREMENT | VOTED OPERATING | LEVIED OPERATING | TOTAL LEVIED |
| GROUP 1 | | | | | | | | |
| ALPENA | \$808 | \$1,029,996 | 1,275 | 0.0000 | 0.0000 | 2.5000 | 2.5000 | 2.5000 |
| BAY DE NOC | \$654 | \$1,148,458 | 1,755 | 0.0000 | 1.0000 | 2.5000 | 2.3076 | 3.3076 |
| GLEN OAKS | \$2,010 | \$1,867,610 | 929 | 0.0000 | 0.0000 | 3.0000 | 2.7249 | 2.7249 |
| GOGEBIC | \$630 | \$507,110 | 805 | 1.5000 | 0.0000 | 1.5000 | 1.3129 | 2.8129 |
| KIRTLAND | \$2,530 | \$2,909,583 | 1,150 | 0.0000 | 0.1100 | 2.5000 | 2.1093 | 2.2193 |
| MID MICHIGAN | \$661 | \$1,881,456 | 2,845 | 0.0000 | 0.0000 | 1.5000 | 1.2232 | 1.2232 |
| MONTCALM | \$1,857 | \$2,174,649 | 1,171 | 0.0000 | 0.0000 | 0.0000 | 2.7294 | 2.7294 |
| NORTH CENTRAL | \$1,777 | \$2,622,341 | 1,476 | 0.0000 | 0.2679 | 2.7500 | 2.1091 | 2.3770 |
| SOUTHWESTERN | \$1,125 | \$1,996,060 | 1,775 | 0.0000 | 0.0000 | 3.0000 | 2.4280 | 2.4280 |
| WEST SHORE | \$2,850 | \$2,692,907 | 945 | 0.9732 | 0.0000 | 2.2116 | 2.1175 | 3.0907 |
| GROUP 2 | | | | | | | | |
| JACKSON | \$981 | \$4,061,450 | 4,140 | 0.0000 | 0.0000 | 1.3300 | 1.1446 | 1.1446 |
| KELLOGG | \$868 | \$3,424,536 | 3,947 | 0.8500 | 0.0000 | 2.9500 | 2.8636 | 3.7106 |
| LAKE MICHIGAN | \$3,160 | \$8,269,415 | 2,617 | 0.0000 | 0.0000 | 1.8202 | 1.7854 | 1.7854 |
| MONROE | \$2,271 | \$5,604,487 | 2,468 | 0.0000 | 0.0000 | 2.2500 | 2.1794 | 2.1794 |
| MUSKEGON | \$1,355 | \$4,340,016 | 3,203 | 0.0000 | 0.0000 | 2.4000 | 2.2037 | 2.2037 |
| NORTHWESTERN | \$1,353 | \$4,285,339 | 3,168 | 0.0000 | 0.7700 | 2.5742 | 2.1700 | 2.9400 |
| ST. CLAIR | \$1,675 | \$5,100,998 | 3,045 | 0.0000 | 0.0000 | 1.9951 | 1.8891 | 1.8891 |
| GROUP 3 | | | | | | | | |
| DELTA | \$1,531 | \$11,081,625 | 7,237 | 0.0000 | 0.0000 | 2.0864 | 2.0427 | 2.0427 |
| GRAND RAPIDS | \$1,889 | \$20,647,780 | 10,931 | 0.0000 | 0.0000 | 1.9000 | 1.7865 | 1.7865 |
| HENRY FORD | \$273 | \$3,331,363 | 12,203 | 0.0000 | 0.6900 | 3.0000 | 3.0000 | 3.6900 |
| KALAMAZOO VALLEY | \$1,121 | \$7,909,792 | 7,055 | 0.0000 | 0.0000 | 2.5000 | 2.4089 | 2.4089 |
| MOTT | \$1,405 | \$9,284,497 | 6,609 | 0.0000 | 0.8700 | 2.0500 | 1.9896 | 2.8596 |
| SCHOOLCRAFT | \$1,405 | \$12,508,751 | 8,901 | 0.0000 | 0.0000 | 2.2700 | 1.7967 | 1.7967 |
| WASHTENAW | \$1,677 | \$13,672,728 | 8,151 | 0.0000 | 0.1800 | 3.8000 | 3.4576 | 3.6376 |
| WAYNE COUNTY | \$2,532 | \$25,584,664 | 10,103 | 0.0000 | 0.0000 | 2.2500 | 2.2408 | 2.2408 |
| GROUP 4 | | | | | | | | |
| LANSING | \$830 | \$10,068,843 | 12,124 | 0.0000 | 0.0000 | 4.0000 | 3.8072 | 3.8072 |
| MACOMB | \$1,548 | \$24,368,652 | 15,745 | 0.0000 | 0.1500 | 1.4640 | 1.4212 | 1.5712 |
| OAKLAND | \$2,747 | \$50,393,292 | 18,345 | 0.0000 | 0.0000 | 0.0000 | 1.5844 | 1.5844 |
| STATE AGGREGATE | \$1,575 | \$242,768,399 | 154,118 | 0.1187 | 0.1442 | 2.2179 | 2.1905 | 2.4533 |

SECTION IV
EXPENDITURES

TABLE 27
OPERATING FUND EXPENDITURES
2012-2013

| | INSTRUCTION | *INFORMATION TECHNOLOGY | PUBLIC SERVICE | INSTRUCTIONAL SUPPORT | STUDENT SERVICES | ADMINISTRATION | PHYSICAL PLANT | TOTAL |
|------------------|---------------|----------------------------|-------------------|--------------------------|---------------------|----------------|-------------------|-----------------|
| GROUP 1 | | | | | | | | |
| ALPENA | \$8,097,134 | \$0 | \$54,327 | \$1,157,840 | \$1,439,203 | \$2,206,988 | \$1,614,845 | \$14,570,337 |
| BAY DE NOC | \$7,643,489 | \$0 | \$232,669 | \$1,561,711 | \$2,082,143 | \$3,491,119 | \$1,763,046 | \$16,774,177 |
| GLEN OAKS | \$4,102,924 | \$0 | \$4,388 | \$1,274,564 | \$1,882,780 | \$2,511,670 | \$1,134,443 | \$10,910,769 |
| GOGEBIC | \$4,456,561 | \$0 | \$320,827 | \$1,087,571 | \$1,537,036 | \$1,705,824 | \$681,029 | \$9,788,848 |
| KIRTLAND | \$6,002,431 | \$0 | \$24,390 | \$1,720,592 | \$2,225,693 | \$2,283,669 | \$1,886,473 | \$14,143,248 |
| MID MICHIGAN | \$9,607,575 | \$0 | \$451,021 | \$2,488,650 | \$2,659,748 | \$3,605,451 | \$2,092,428 | \$20,904,873 |
| MONTCALM | \$6,179,334 | \$0 | \$388,595 | \$1,823,590 | \$1,222,484 | \$1,866,980 | \$1,211,377 | \$12,692,360 |
| NORTH CENTRAL | \$5,965,954 | \$0 | \$140,060 | \$1,536,032 | \$2,588,178 | \$1,888,828 | \$1,595,804 | \$13,714,856 |
| SOUTHWESTERN | \$8,181,178 | \$0 | \$75,000 | \$2,283,428 | \$2,620,372 | \$3,930,924 | \$2,652,938 | \$19,743,840 |
| WEST SHORE | \$4,761,233 | \$0 | \$311,290 | \$1,166,609 | \$1,109,735 | \$2,598,819 | \$1,758,773 | \$11,706,459 |
| GROUP 2 | | | | | | | | |
| JACKSON | \$19,712,450 | \$0 | \$863,157 | \$2,531,954 | \$5,277,524 | \$6,013,198 | \$4,689,443 | \$39,087,726 |
| KELLOGG | \$18,957,875 | \$0 | \$145,277 | \$6,170,239 | \$3,470,639 | \$4,229,015 | \$3,595,471 | \$36,568,516 |
| LAKE MICHIGAN | \$10,695,851 | \$0 | \$1,881 | \$2,954,706 | \$4,166,024 | \$4,533,524 | \$3,602,399 | \$25,954,385 |
| MONROE | \$12,450,740 | \$0 | \$187,336 | \$3,983,639 | \$3,007,046 | \$3,174,538 | \$3,219,256 | \$26,022,555 |
| MUSKEGON | \$15,958,907 | \$0 | \$606,134 | \$3,399,352 | \$4,906,852 | \$3,572,139 | \$2,789,874 | \$31,233,258 |
| NORTHWESTERN | \$17,076,840 | \$0 | \$362,965 | \$6,549,338 | \$4,851,685 | \$5,115,352 | \$4,837,776 | \$38,793,956 |
| ST. CLAIR | \$12,476,539 | \$0 | \$146,229 | \$3,536,509 | \$3,582,722 | \$4,237,327 | \$3,421,355 | \$27,400,681 |
| GROUP 3 | | | | | | | | |
| DELTA | \$34,368,675 | \$0 | \$1,113,874 | \$8,574,916 | \$7,103,511 | \$7,725,092 | \$6,223,281 | \$65,109,349 |
| GRAND RAPIDS | \$55,497,064 | \$0 | \$1,490,034 | \$13,879,286 | \$9,872,877 | \$13,281,596 | \$12,177,236 | \$106,198,093 |
| HENRY FORD | \$49,307,559 | \$0 | \$0 | \$9,539,327 | \$10,267,028 | \$18,918,828 | \$8,796,563 | \$96,829,305 |
| KALAMAZOO VALLEY | \$27,183,236 | \$0 | \$1,368,364 | \$5,188,085 | \$6,342,610 | \$5,911,506 | \$6,299,097 | \$52,292,898 |
| MOTT | \$29,966,397 | \$0 | \$660,574 | \$9,930,538 | \$12,759,792 | \$9,033,811 | \$11,255,678 | \$73,606,790 |
| SCHOOLCRAFT | \$30,809,172 | \$0 | \$2,408,088 | \$10,663,282 | \$9,144,061 | \$11,559,196 | \$8,916,009 | \$73,499,808 |
| WASHTENAW | \$41,862,008 | \$0 | \$609,919 | \$10,238,790 | \$12,374,381 | \$10,890,958 | \$11,836,830 | \$87,812,886 |
| WAYNE COUNTY | \$38,470,367 | \$0 | \$1,357,483 | \$12,966,580 | \$19,392,939 | \$14,587,423 | \$13,205,552 | \$99,980,344 |
| GROUP 4 | | | | | | | | |
| LANSING | \$47,836,092 | \$0 | \$2,523,954 | \$18,854,613 | \$11,938,118 | \$9,135,471 | \$10,339,203 | \$100,627,451 |
| MACOMB | \$50,048,261 | \$0 | \$3,776,397 | \$17,600,832 | \$12,190,017 | \$13,561,140 | \$13,873,867 | \$111,050,514 |
| OAKLAND | \$66,865,252 | \$0 | \$147,514 | \$22,102,668 | \$15,136,513 | \$19,371,597 | \$16,483,263 | \$140,106,807 |
| STATE AGGREGATE | \$644,541,098 | \$0 | \$19,771,747 | \$184,765,241 | \$175,151,711 | \$190,941,983 | \$161,953,309 | \$1,377,125,089 |

TABLE 28
EXPENDITURES BY ACTIVITY (PERCENTAGES)
2012-2013

| | INSTRUCTION | *INFORMATION TECHNOLOGY | PUBLIC SERVICE | INSTRUCTIONAL SUPPORT | STUDENT SERVICES | ADMINISTRATION | PHYSICAL PLANT |
|------------------------|--------------|-------------------------|----------------|-----------------------|------------------|----------------|----------------|
| GROUP 1 | | | | | | | |
| ALPENA | 55.6% | 0.0% | 0.4% | 7.9% | 9.9% | 15.1% | 11.1% |
| BAY DE NOC | 45.6% | 0.0% | 1.4% | 9.3% | 12.4% | 20.8% | 10.5% |
| GLEN OAKS | 37.6% | 0.0% | 0.0% | 11.7% | 17.3% | 23.0% | 10.4% |
| GOGEBIC | 45.5% | 0.0% | 3.3% | 11.1% | 15.7% | 17.4% | 7.0% |
| KIRTLAND | 42.4% | 0.0% | 0.2% | 12.2% | 15.7% | 16.1% | 13.3% |
| MID MICHIGAN | 46.0% | 0.0% | 2.2% | 11.9% | 12.7% | 17.2% | 10.0% |
| MONTCALM | 48.7% | 0.0% | 3.1% | 14.4% | 9.6% | 14.7% | 9.5% |
| NORTH CENTRAL | 43.5% | 0.0% | 1.0% | 11.2% | 18.9% | 13.8% | 11.6% |
| SOUTHWESTERN | 41.4% | 0.0% | 0.4% | 11.6% | 13.3% | 19.9% | 13.4% |
| WEST SHORE | 40.7% | 0.0% | 2.7% | 10.0% | 9.5% | 22.2% | 15.0% |
| GROUP 2 | | | | | | | |
| JACKSON | 50.4% | 0.0% | 2.2% | 6.5% | 13.5% | 15.4% | 12.0% |
| KELLOGG | 51.8% | 0.0% | 0.4% | 16.9% | 9.5% | 11.6% | 9.8% |
| LAKE MICHIGAN | 41.2% | 0.0% | 0.0% | 11.4% | 16.1% | 17.5% | 13.9% |
| MONROE | 47.8% | 0.0% | 0.7% | 15.3% | 11.6% | 12.2% | 12.4% |
| MUSKEGON | 51.1% | 0.0% | 1.9% | 10.9% | 15.7% | 11.4% | 8.9% |
| NORTHWESTERN | 44.0% | 0.0% | 0.9% | 16.9% | 12.5% | 13.2% | 12.5% |
| ST. CLAIR | 45.5% | 0.0% | 0.5% | 12.9% | 13.1% | 15.5% | 12.5% |
| GROUP 3 | | | | | | | |
| DELTA | 52.8% | 0.0% | 1.7% | 13.2% | 10.9% | 11.9% | 9.6% |
| GRAND RAPIDS | 52.3% | 0.0% | 1.4% | 13.1% | 9.3% | 12.5% | 11.5% |
| HENRY FORD | 50.9% | 0.0% | 0.0% | 9.9% | 10.6% | 19.5% | 9.1% |
| KALAMAZOO VALLEY | 52.0% | 0.0% | 2.6% | 9.9% | 12.1% | 11.3% | 12.0% |
| MOTT | 40.7% | 0.0% | 0.9% | 13.5% | 17.3% | 12.3% | 15.3% |
| SCHOOLCRAFT | 41.9% | 0.0% | 3.3% | 14.5% | 12.4% | 15.7% | 12.1% |
| WASHTENAW | 47.7% | 0.0% | 0.7% | 11.7% | 14.1% | 12.4% | 13.5% |
| WAYNE COUNTY | 38.5% | 0.0% | 1.4% | 13.0% | 19.4% | 14.6% | 13.2% |
| GROUP 4 | | | | | | | |
| LANSING | 47.5% | 0.0% | 2.5% | 18.7% | 11.9% | 9.1% | 10.3% |
| MACOMB | 45.1% | 0.0% | 3.4% | 15.8% | 11.0% | 12.2% | 12.5% |
| OAKLAND | 47.7% | 0.0% | 0.1% | 15.8% | 10.8% | 13.8% | 11.8% |
| STATE AGGREGATE | 46.8% | 0.0% | 1.4% | 13.4% | 12.7% | 13.9% | 11.8% |

TABLE 29
EXPENDITURES PER FYES AND CHES
2012-2013

| | EXPENDITURES PER FYES | EXPENDITURES PER CHES | OPERATING FUND EXPENDITURES | FYES | CHES |
|------------------------|--------------------------|--------------------------|--------------------------------|----------------|----------------|
| GROUP 1 | | | | | |
| ALPENA | \$11,428 | \$9,681 | \$14,570,337 | 1,275 | 1,505 |
| BAY DE NOC | \$9,558 | \$8,624 | \$16,774,177 | 1,755 | 1,945 |
| GLEN OAKS | \$11,745 | \$10,047 | \$10,910,769 | 929 | 1,086 |
| GOGEBIC | \$12,160 | \$9,740 | \$9,788,848 | 805 | 1,005 |
| KIRTLAND | \$12,298 | \$9,829 | \$14,143,248 | 1,150 | 1,439 |
| MID MICHIGAN | \$7,348 | \$6,335 | \$20,904,873 | 2,845 | 3,300 |
| MONTCALM | \$10,839 | \$9,367 | \$12,692,360 | 1,171 | 1,355 |
| NORTH CENTRAL | \$9,292 | \$7,462 | \$13,714,856 | 1,476 | 1,838 |
| SOUTHWESTERN | \$11,123 | \$8,906 | \$19,743,840 | 1,775 | 2,217 |
| WEST SHORE | \$12,388 | \$10,671 | \$11,706,459 | 945 | 1,097 |
| GROUP 2 | | | | | |
| JACKSON | \$9,441 | \$8,365 | \$39,087,726 | 4,140 | 4,673 |
| KELLOGG | \$9,265 | \$7,595 | \$36,568,516 | 3,947 | 4,815 |
| LAKE MICHIGAN | \$9,918 | \$7,549 | \$25,954,385 | 2,617 | 3,438 |
| MONROE | \$10,544 | \$8,788 | \$26,022,555 | 2,468 | 2,961 |
| MUSKEGON | \$9,751 | \$8,098 | \$31,233,258 | 3,203 | 3,857 |
| NORTHWESTERN | \$12,246 | \$9,525 | \$38,793,956 | 3,168 | 4,073 |
| ST. CLAIR | \$8,999 | \$7,961 | \$27,400,681 | 3,045 | 3,442 |
| GROUP 3 | | | | | |
| DELTA | \$8,997 | \$7,554 | \$65,109,349 | 7,237 | 8,619 |
| GRAND RAPIDS | \$9,715 | \$8,533 | \$106,198,093 | 10,931 | 12,446 |
| HENRY FORD | \$7,935 | \$7,381 | \$96,829,305 | 12,203 | 13,119 |
| KALAMAZOO VALLEY | \$7,412 | \$6,171 | \$52,292,898 | 7,055 | 8,474 |
| MOTT | \$11,137 | \$8,336 | \$73,606,790 | 6,609 | 8,830 |
| SCHOOLCRAFT | \$8,257 | \$7,046 | \$73,499,808 | 8,901 | 10,432 |
| WASHTENAW | \$10,773 | \$8,591 | \$87,812,886 | 8,151 | 10,222 |
| WAYNE COUNTY | \$9,896 | \$8,436 | \$99,980,344 | 10,103 | 11,851 |
| GROUP 4 | | | | | |
| LANSING | \$8,300 | \$7,079 | \$100,627,451 | 12,124 | 14,215 |
| MACOMB | \$7,053 | \$5,684 | \$111,050,514 | 15,745 | 19,536 |
| OAKLAND | \$7,637 | \$6,542 | \$140,106,807 | 18,345 | 21,418 |
| STATE AGGREGATE | \$8,936 | \$7,517 | \$1,377,125,089 | 154,118 | 183,208 |
| STATE AVERAGE | \$9,838 | \$8,211 | | | |

TABLE 30
INSTRUCTIONAL COST
2012-2013

| | COST PER FYES | COST PER CHES | INSTRUCTION EXPENDITURES | FYES | CHES |
|------------------------|------------------|------------------|-----------------------------|----------------|----------------|
| GROUP 1 | | | | | |
| ALPENA | \$6,351 | \$5,380 | \$8,097,134 | 1,275 | 1,505 |
| BAY DE NOC | \$4,355 | \$3,930 | \$7,643,489 | 1,755 | 1,945 |
| GLEN OAKS | \$4,416 | \$3,778 | \$4,102,924 | 929 | 1,086 |
| GOGEBIC | \$5,536 | \$4,434 | \$4,456,561 | 805 | 1,005 |
| KIRTLAND | \$5,220 | \$4,171 | \$6,002,431 | 1,150 | 1,439 |
| MID MICHIGAN | \$3,377 | \$2,911 | \$9,607,575 | 2,845 | 3,300 |
| MONTCALM | \$5,277 | \$4,560 | \$6,179,334 | 1,171 | 1,355 |
| NORTH CENTRAL | \$4,042 | \$3,246 | \$5,965,954 | 1,476 | 1,838 |
| SOUTHWESTERN | \$4,609 | \$3,690 | \$8,181,178 | 1,775 | 2,217 |
| WEST SHORE | \$5,038 | \$4,340 | \$4,761,233 | 945 | 1,097 |
| GROUP 2 | | | | | |
| JACKSON | \$4,761 | \$4,218 | \$19,712,450 | 4,140 | 4,673 |
| KELLOGG | \$4,803 | \$3,937 | \$18,957,875 | 3,947 | 4,815 |
| LAKE MICHIGAN | \$4,087 | \$3,111 | \$10,695,851 | 2,617 | 3,438 |
| MONROE | \$5,045 | \$4,205 | \$12,450,740 | 2,468 | 2,961 |
| MUSKEGON | \$4,982 | \$4,138 | \$15,958,907 | 3,203 | 3,857 |
| NORTHWESTERN | \$5,390 | \$4,193 | \$17,076,840 | 3,168 | 4,073 |
| ST. CLAIR | \$4,097 | \$3,625 | \$12,476,539 | 3,045 | 3,442 |
| GROUP 3 | | | | | |
| DELTA | \$4,749 | \$3,988 | \$34,368,675 | 7,237 | 8,619 |
| GRAND RAPIDS | \$5,077 | \$4,459 | \$55,497,064 | 10,931 | 12,446 |
| HENRY FORD | \$4,041 | \$3,758 | \$49,307,559 | 12,203 | 13,119 |
| KALAMAZOO VALLEY | \$3,853 | \$3,208 | \$27,183,236 | 7,055 | 8,474 |
| MOTT | \$4,534 | \$3,394 | \$29,966,397 | 6,609 | 8,830 |
| SCHOOLCRAFT | \$3,461 | \$2,953 | \$30,809,172 | 8,901 | 10,432 |
| WASHTENAW | \$5,136 | \$4,095 | \$41,862,008 | 8,151 | 10,222 |
| WAYNE COUNTY | \$3,808 | \$3,246 | \$38,470,367 | 10,103 | 11,851 |
| GROUP 4 | | | | | |
| LANSING | \$3,946 | \$3,365 | \$47,836,092 | 12,124 | 14,215 |
| MACOMB | \$3,179 | \$2,562 | \$50,048,261 | 15,745 | 19,536 |
| OAKLAND | \$3,645 | \$3,122 | \$66,865,252 | 18,345 | 21,418 |
| STATE AGGREGATE | \$4,182 | \$3,518 | \$644,541,098 | 154,118 | 183,208 |
| STATE AVERAGE | \$4,529 | \$3,786 | | | |

**TABLE 31
 COST PER STUDENT CONTACT HOUR AND STUDENT CREDIT HOUR
 2012-2013**

| ACS CODE & SUB-ACTIVITY | COST PER CONTACT HOUR | COST PER CREDIT HOUR | EXPENDITURES | CONTACT HOURS | CREDIT HOURS |
|------------------------------------|------------------------------|-----------------------------|-------------------------|----------------------|---------------------|
| 1.1 GENERAL EDUCATION | \$6.43 | \$115.19 | \$314,342,693 | 48,887,639 | 2,728,832 |
| 1.2 BUSINESS & HUMAN SEF | \$6.84 | \$127.85 | \$122,399,292 | 17,906,832 | 957,351 |
| 1.3 TECHNICAL & INDUSTRIAL | \$12.39 | \$291.27 | \$62,757,115 | 5,067,099 | 215,459 |
| 1.4 HEALTH OCCUPATIONS | \$10.49 | \$270.48 | \$99,632,959 | 9,496,352 | 368,356 |
| 1.5 DEVELOPMENTAL EDUC. | \$4.82 | \$82.32 | \$38,466,987 | 7,972,441 | 467,262 |
| 1.6 HUMAN DEVELOPMENT | \$4.53 | \$110.94 | \$3,102,160 | 684,548 | 27,962 |
| 1.7 PERSONAL INTEREST | \$4.48 | \$309.67 | \$3,839,892 | 856,869 | 12,400 |
| 1.0 INSTRUCTION TOTAL | \$7.09 | \$134.94 | \$68,336,234,824 | 9,632,408,680 | 506,427,932 |

TABLE 32
 COST PER STUDENT CONTACT HOUR BY COLLEGE
 2012-2013

| | ALL INSTRUCTION | GENERAL EDUCATION | BUSINESS & HUMAN SERVICES | TECHNICAL & INDUSTRIAL OCCUPATIONS | HEALTH OCCUPATIONS | DEVELOP. EDUC & BASIC SKILLS | HUMAN DEVELOP. | PERSONAL INTEREST |
|------------------|--------------------|----------------------|---------------------------------|--|-----------------------|------------------------------------|-------------------|----------------------|
| GROUP 1 | | | | | | | | |
| ALPENA | \$10.84 | \$10.48 | \$9.26 | \$11.66 | \$16.82 | \$8.21 | \$0.00 | \$0.00 |
| BAY DE NOC | \$7.92 | \$7.68 | \$8.74 | \$11.34 | \$8.15 | \$3.92 | \$0.00 | \$1.26 |
| GLEN OAKS | \$7.62 | \$7.51 | \$6.54 | \$2.45 | \$11.30 | \$9.96 | \$0.00 | \$0.00 |
| GOGEBIC | \$8.94 | \$8.40 | \$9.98 | \$12.33 | \$8.11 | \$1.14 | \$4.11 | \$3.16 |
| KIRTLAND | \$8.41 | \$8.03 | \$9.70 | \$11.30 | \$8.18 | \$5.43 | \$0.00 | \$19.15 |
| MID MICHIGAN | \$5.87 | \$5.21 | \$5.28 | \$9.53 | \$8.07 | \$3.70 | \$0.00 | \$0.00 |
| MONTCALM | \$9.20 | \$8.48 | \$7.55 | \$17.11 | \$12.37 | \$6.29 | \$2.07 | \$0.00 |
| NORTH CENTRAL | \$6.54 | \$6.03 | \$6.10 | \$4.36 | \$9.21 | \$9.07 | \$6.11 | \$0.00 |
| SOUTHWESTERN | \$7.44 | \$6.51 | \$4.74 | \$10.75 | \$11.45 | \$6.92 | \$1.67 | \$262.43 |
| WEST SHORE | \$8.75 | \$8.80 | \$10.20 | \$11.10 | \$9.50 | \$4.45 | \$0.00 | \$6.56 |
| GROUP 2 | | | | | | | | |
| JACKSON | \$8.50 | \$7.15 | \$8.37 | \$11.63 | \$10.96 | \$9.76 | \$8.33 | \$0.00 |
| KELLOGG | \$7.94 | \$5.71 | \$6.68 | \$14.72 | \$13.55 | \$11.25 | \$2.33 | \$4.45 |
| LAKE MICHIGAN | \$6.27 | \$6.32 | \$8.04 | \$9.61 | \$5.66 | \$4.28 | \$2.81 | \$2.31 |
| MONROE | \$8.48 | \$7.27 | \$8.35 | \$10.49 | \$11.75 | \$8.08 | \$10.37 | \$11.66 |
| MUSKEGON | \$8.34 | \$6.89 | \$8.56 | \$10.22 | \$14.15 | \$13.83 | \$0.00 | \$6.82 |
| NORTHWESTERN | \$8.45 | \$7.07 | \$8.74 | \$19.34 | \$9.57 | \$4.69 | \$1.58 | \$4.24 |
| ST. CLAIR | \$7.31 | \$6.79 | \$6.88 | \$10.83 | \$8.22 | \$7.58 | \$5.10 | \$0.00 |
| GROUP 3 | | | | | | | | |
| DELTA | \$8.04 | \$7.20 | \$6.95 | \$11.71 | \$13.73 | \$7.32 | \$5.50 | \$5.44 |
| GRAND RAPIDS | \$8.99 | \$7.92 | \$10.42 | \$16.72 | \$11.69 | \$5.72 | \$5.39 | \$0.00 |
| HENRY FORD | \$7.58 | \$8.66 | \$6.75 | \$14.30 | \$9.42 | \$0.63 | \$0.20 | \$4.31 |
| KALAMAZOO VALLEY | \$6.47 | \$5.51 | \$5.21 | \$9.24 | \$10.55 | \$9.83 | \$0.00 | \$0.00 |
| MOTT | \$6.84 | \$6.09 | \$5.83 | \$7.01 | \$12.54 | \$5.92 | \$5.94 | \$123.99 |
| SCHOOLCRAFT | \$5.95 | \$5.20 | \$6.90 | \$9.37 | \$13.01 | \$4.87 | \$3.25 | \$2.16 |
| WASHTENAW | \$8.26 | \$6.09 | \$9.66 | \$21.26 | \$12.55 | \$4.90 | \$4.03 | \$3.44 |
| WAYNE COUNTY | \$6.54 | \$6.33 | \$6.42 | \$6.95 | \$7.75 | \$6.27 | \$6.94 | \$7.60 |
| GROUP 4 | | | | | | | | |
| LANSING | \$6.78 | \$5.93 | \$6.25 | \$9.10 | \$10.28 | \$7.60 | \$4.22 | \$0.85 |
| MACOMB | \$5.17 | \$4.49 | \$4.07 | \$15.63 | \$11.87 | \$0.74 | \$0.21 | \$0.10 |
| OAKLAND | \$6.29 | \$6.58 | \$6.79 | \$10.39 | \$9.64 | \$0.65 | \$0.00 | \$0.26 |
| STATE AGGREGATE | \$7.09 | \$6.43 | \$6.84 | \$12.39 | \$10.49 | \$4.82 | \$4.53 | \$4.48 |
| STATE AVERAGE | \$7.63 | \$6.94 | \$7.46 | \$11.44 | \$10.72 | \$6.18 | \$2.86 | \$16.79 |

TABLE 33
 INFORMATION TECHNOLOGY COST
 2012-2013

| | COST PER FYES | COST PER CHES | COST PER STUDENT HEADCOUNT | INFORMATION TECHNOLOGY EXPENDITURES | FYES | CHES | UNDUPLICATED HEADCOUNT |
|------------------------|------------------|------------------|----------------------------------|---|----------------|----------------|---------------------------|
| GROUP 1 | | | | | | | |
| ALPENA | \$0 | \$0 | \$0 | \$0 | 1,275 | 1,505 | 2,541 |
| BAY DE NOC | \$0 | \$0 | \$0 | \$0 | 1,755 | 1,945 | 5,074 |
| GLEN OAKS | \$0 | \$0 | \$0 | \$0 | 929 | 1,086 | 1,860 |
| GOGEBIC | \$0 | \$0 | \$0 | \$0 | 805 | 1,005 | 1,333 |
| KIRTLAND | \$0 | \$0 | \$0 | \$0 | 1,150 | 1,439 | 2,821 |
| MID MICHIGAN | \$0 | \$0 | \$0 | \$0 | 2,845 | 3,300 | 6,436 |
| MONTCALM | \$0 | \$0 | \$0 | \$0 | 1,171 | 1,355 | 4,104 |
| NORTH CENTRAL | \$0 | \$0 | \$0 | \$0 | 1,476 | 1,838 | 4,518 |
| SOUTHWESTERN | \$0 | \$0 | \$0 | \$0 | 1,775 | 2,217 | 3,387 |
| WEST SHORE | \$0 | \$0 | \$0 | \$0 | 945 | 1,097 | 2,224 |
| GROUP 2 | | | | | | | |
| JACKSON | \$0 | \$0 | \$0 | \$0 | 4,140 | 4,673 | 8,714 |
| KELLOGG | \$0 | \$0 | \$0 | \$0 | 3,947 | 4,815 | 14,211 |
| LAKE MICHIGAN | \$0 | \$0 | \$0 | \$0 | 2,617 | 3,438 | 7,003 |
| MONROE | \$0 | \$0 | \$0 | \$0 | 2,468 | 2,961 | 7,982 |
| MUSKEGON | \$0 | \$0 | \$0 | \$0 | 3,203 | 3,857 | 7,986 |
| NORTHWESTERN | \$0 | \$0 | \$0 | \$0 | 3,168 | 4,073 | 13,438 |
| ST. CLAIR | \$0 | \$0 | \$0 | \$0 | 3,045 | 3,442 | 6,583 |
| GROUP 3 | | | | | | | |
| DELTA | \$0 | \$0 | \$0 | \$0 | 7,237 | 8,619 | 17,192 |
| GRAND RAPIDS | \$0 | \$0 | \$0 | \$0 | 10,931 | 12,446 | 24,389 |
| HENRY FORD | \$0 | \$0 | \$0 | \$0 | 12,203 | 13,119 | 27,623 |
| KALAMAZOO VALLEY | \$0 | \$0 | \$0 | \$0 | 7,055 | 8,474 | 16,367 |
| MOTT | \$0 | \$0 | \$0 | \$0 | 6,609 | 8,830 | 17,670 |
| SCHOOLCRAFT | \$0 | \$0 | \$0 | \$0 | 8,901 | 10,432 | 33,462 |
| WASHTENAW | \$0 | \$0 | \$0 | \$0 | 8,151 | 10,222 | 21,712 |
| WAYNE COUNTY | \$0 | \$0 | \$0 | \$0 | 10,103 | 11,851 | 69,587 |
| GROUP 4 | | | | | | | |
| LANSING | \$0 | \$0 | \$0 | \$0 | 12,124 | 14,215 | 29,245 |
| MACOMB | \$0 | \$0 | \$0 | \$0 | 15,745 | 19,536 | 43,858 |
| OAKLAND | \$0 | \$0 | \$0 | \$0 | 18,345 | 21,418 | 47,764 |
| STATE AGGREGATE | \$0 | \$0 | \$0 | \$0 | 154,118 | 183,208 | 449,084 |
| STATE AVERAGE | \$0 | \$0 | \$0 | \$0 | | | |

TABLE 34
INSTRUCTIONAL SUPPORT COST
2012-2013

| | COST PER FYES | COST PER CHES | COST PER STUDENT HEADCOUNT | INSTRUCTIONAL SUPPORT EXPENDITURES | FYES | CHES | UNDUPLICATED HEADCOUNT |
|------------------|------------------|------------------|----------------------------------|--|---------|---------|---------------------------|
| GROUP 1 | | | | | | | |
| ALPENA | \$908 | \$769 | \$456 | \$1,157,840 | 1,275 | 1,505 | 2,541 |
| BAY DE NOC | \$890 | \$803 | \$308 | \$1,561,711 | 1,755 | 1,945 | 5,074 |
| GLEN OAKS | \$1,372 | \$1,174 | \$685 | \$1,274,564 | 929 | 1,086 | 1,860 |
| GOGEBIC | \$1,351 | \$1,082 | \$816 | \$1,087,571 | 805 | 1,005 | 1,333 |
| KIRTLAND | \$1,496 | \$1,196 | \$610 | \$1,720,592 | 1,150 | 1,439 | 2,821 |
| MID MICHIGAN | \$875 | \$754 | \$387 | \$2,488,650 | 2,845 | 3,300 | 6,436 |
| MONTCALM | \$1,557 | \$1,346 | \$444 | \$1,823,590 | 1,171 | 1,355 | 4,104 |
| NORTH CENTRAL | \$1,041 | \$836 | \$340 | \$1,536,032 | 1,476 | 1,838 | 4,518 |
| SOUTHWESTERN | \$1,286 | \$1,030 | \$674 | \$2,283,428 | 1,775 | 2,217 | 3,387 |
| WEST SHORE | \$1,235 | \$1,063 | \$525 | \$1,166,609 | 945 | 1,097 | 2,224 |
| GROUP 2 | | | | | | | |
| JACKSON | \$612 | \$542 | \$291 | \$2,531,954 | 4,140 | 4,673 | 8,714 |
| KELLOGG | \$1,563 | \$1,281 | \$434 | \$6,170,239 | 3,947 | 4,815 | 14,211 |
| LAKE MICHIGAN | \$1,129 | \$859 | \$422 | \$2,954,706 | 2,617 | 3,438 | 7,003 |
| MONROE | \$1,614 | \$1,345 | \$499 | \$3,983,639 | 2,468 | 2,961 | 7,982 |
| MUSKEGON | \$1,061 | \$881 | \$426 | \$3,399,352 | 3,203 | 3,857 | 7,986 |
| NORTHWESTERN | \$2,067 | \$1,608 | \$487 | \$6,549,338 | 3,168 | 4,073 | 13,438 |
| ST. CLAIR | \$1,161 | \$1,027 | \$537 | \$3,536,509 | 3,045 | 3,442 | 6,583 |
| GROUP 3 | | | | | | | |
| DELTA | \$1,185 | \$995 | \$499 | \$8,574,916 | 7,237 | 8,619 | 17,192 |
| GRAND RAPIDS | \$1,270 | \$1,115 | \$569 | \$13,879,286 | 10,931 | 12,446 | 24,389 |
| HENRY FORD | \$782 | \$727 | \$345 | \$9,539,327 | 12,203 | 13,119 | 27,623 |
| KALAMAZOO VALLEY | \$735 | \$612 | \$317 | \$5,188,085 | 7,055 | 8,474 | 16,367 |
| MOTT | \$1,503 | \$1,125 | \$562 | \$9,930,538 | 6,609 | 8,830 | 17,670 |
| SCHOOLCRAFT | \$1,198 | \$1,022 | \$319 | \$10,663,282 | 8,901 | 10,432 | 33,462 |
| WASHTENAW | \$1,256 | \$1,002 | \$472 | \$10,238,790 | 8,151 | 10,222 | 21,712 |
| WAYNE COUNTY | \$1,283 | \$1,094 | \$186 | \$12,966,580 | 10,103 | 11,851 | 69,587 |
| GROUP 4 | | | | | | | |
| LANSING | \$1,555 | \$1,326 | \$645 | \$18,854,613 | 12,124 | 14,215 | 29,245 |
| MACOMB | \$1,118 | \$901 | \$401 | \$17,600,832 | 15,745 | 19,536 | 43,858 |
| OAKLAND | \$1,205 | \$1,032 | \$463 | \$22,102,668 | 18,345 | 21,418 | 47,764 |
| STATE AGGREGATE | \$1,199 | \$1,008 | \$463 | \$184,765,241 | 154,118 | 183,208 | 449,084 |
| STATE AVERAGE | \$1,225 | \$1,020 | \$469 | | | | |

TABLE 35
STUDENT SERVICES COST
2012-2013

| | COST PER FYES | COST PER CHES | COST PER STUDENT HEADCOUNT | STUDENT SERVICES EXPENDITURES | FYES | CHES | UNDUPLICATED HEADCOUNT |
|------------------|------------------|------------------|----------------------------------|-------------------------------------|---------|---------|---------------------------|
| GROUP 1 | | | | | | | |
| ALPENA | \$1,129 | \$956 | \$566 | \$1,439,203 | 1,275 | 1,505 | 2,541 |
| BAY DE NOC | \$1,186 | \$1,071 | \$410 | \$2,082,143 | 1,755 | 1,945 | 5,074 |
| GLEN OAKS | \$2,027 | \$1,734 | \$1,012 | \$1,882,780 | 929 | 1,086 | 1,860 |
| GOGEBIC | \$1,909 | \$1,529 | \$1,153 | \$1,537,036 | 805 | 1,005 | 1,333 |
| KIRTLAND | \$1,935 | \$1,547 | \$789 | \$2,225,693 | 1,150 | 1,439 | 2,821 |
| MID MICHIGAN | \$935 | \$806 | \$413 | \$2,659,748 | 2,845 | 3,300 | 6,436 |
| MONTCALM | \$1,044 | \$902 | \$298 | \$1,222,484 | 1,171 | 1,355 | 4,104 |
| NORTH CENTRAL | \$1,754 | \$1,408 | \$573 | \$2,588,178 | 1,476 | 1,838 | 4,518 |
| SOUTHWESTERN | \$1,476 | \$1,182 | \$774 | \$2,620,372 | 1,775 | 2,217 | 3,387 |
| WEST SHORE | \$1,174 | \$1,012 | \$499 | \$1,109,735 | 945 | 1,097 | 2,224 |
| GROUP 2 | | | | | | | |
| JACKSON | \$1,275 | \$1,129 | \$606 | \$5,277,524 | 4,140 | 4,673 | 8,714 |
| KELLOGG | \$879 | \$721 | \$244 | \$3,470,639 | 3,947 | 4,815 | 14,211 |
| LAKE MICHIGAN | \$1,592 | \$1,212 | \$595 | \$4,166,024 | 2,617 | 3,438 | 7,003 |
| MONROE | \$1,218 | \$1,016 | \$377 | \$3,007,046 | 2,468 | 2,961 | 7,982 |
| MUSKEGON | \$1,532 | \$1,272 | \$614 | \$4,906,852 | 3,203 | 3,857 | 7,986 |
| NORTHWESTERN | \$1,531 | \$1,191 | \$361 | \$4,851,685 | 3,168 | 4,073 | 13,438 |
| ST. CLAIR | \$1,177 | \$1,041 | \$544 | \$3,582,722 | 3,045 | 3,442 | 6,583 |
| GROUP 3 | | | | | | | |
| DELTA | \$982 | \$824 | \$413 | \$7,103,511 | 7,237 | 8,619 | 17,192 |
| GRAND RAPIDS | \$903 | \$793 | \$405 | \$9,872,877 | 10,931 | 12,446 | 24,389 |
| HENRY FORD | \$841 | \$783 | \$372 | \$10,267,028 | 12,203 | 13,119 | 27,623 |
| KALAMAZOO VALLEY | \$899 | \$748 | \$388 | \$6,342,610 | 7,055 | 8,474 | 16,367 |
| MOTT | \$1,931 | \$1,445 | \$722 | \$12,759,792 | 6,609 | 8,830 | 17,670 |
| SCHOOLCRAFT | \$1,027 | \$877 | \$273 | \$9,144,061 | 8,901 | 10,432 | 33,462 |
| WASHTENAW | \$1,518 | \$1,211 | \$570 | \$12,374,381 | 8,151 | 10,222 | 21,712 |
| WAYNE COUNTY | \$1,920 | \$1,636 | \$279 | \$19,392,939 | 10,103 | 11,851 | 69,587 |
| GROUP 4 | | | | | | | |
| LANSING | \$985 | \$840 | \$408 | \$11,938,118 | 12,124 | 14,215 | 29,245 |
| MACOMB | \$774 | \$624 | \$278 | \$12,190,017 | 15,745 | 19,536 | 43,858 |
| OAKLAND | \$825 | \$707 | \$317 | \$15,136,513 | 18,345 | 21,418 | 47,764 |
| STATE AGGREGATE | \$1,136 | \$956 | \$317 | \$175,151,711 | 154,118 | 183,208 | 449,084 |
| STATE AVERAGE | \$1,299 | \$1,079 | \$509 | | | | |

TABLE 36
SALARY AND FRINGE BENEFIT COSTS
2012-2013

| | COLUMN B SALARIES | COLUMN C FRINGE BENEFITS | COLUMN D COMPENSATION COLUMNS B + C | COLUMN E COMPENSATION % COLUMN D / F | COLUMN F TOTAL EXPENDITURES |
|------------------------|----------------------|--------------------------------|---|--|-----------------------------------|
| GROUP 1 | | | | | |
| ALPENA | \$7,995,846 | \$4,167,690 | \$12,163,536 | 83.5% | \$14,570,337 |
| BAY DE NOC | \$8,878,557 | \$4,263,877 | \$13,142,434 | 78.3% | \$16,774,177 |
| GLEN OAKS | \$5,717,550 | \$2,788,233 | \$8,505,783 | 78.0% | \$10,910,769 |
| GOGEBIC | \$5,038,249 | \$2,632,666 | \$7,670,915 | 78.4% | \$9,788,848 |
| KIRTLAND | \$6,517,385 | \$3,516,665 | \$10,034,050 | 70.9% | \$14,143,248 |
| MID MICHIGAN | \$11,564,990 | \$5,707,117 | \$17,272,107 | 82.6% | \$20,904,873 |
| MONTCALM | \$6,570,977 | \$3,624,474 | \$10,195,451 | 80.3% | \$12,692,360 |
| NORTH CENTRAL | \$6,027,126 | \$2,998,443 | \$9,025,569 | 65.8% | \$13,714,856 |
| SOUTHWESTERN | \$9,173,648 | \$3,883,048 | \$13,056,696 | 66.1% | \$19,743,840 |
| WEST SHORE | \$6,176,214 | \$3,326,138 | \$9,502,352 | 81.2% | \$11,706,459 |
| GROUP 2 | | | | | |
| JACKSON | \$20,495,202 | \$9,938,055 | \$30,433,257 | 77.9% | \$39,087,726 |
| KELLOGG | \$19,513,195 | \$8,728,958 | \$28,242,153 | 77.2% | \$36,568,516 |
| LAKE MICHIGAN | \$14,284,308 | \$6,143,039 | \$20,427,347 | 78.7% | \$25,954,385 |
| MONROE | \$14,265,362 | \$7,407,595 | \$21,672,957 | 83.3% | \$26,022,555 |
| MUSKEGON | \$16,235,644 | \$7,584,707 | \$23,820,351 | 76.3% | \$31,233,258 |
| NORTHWESTERN | \$20,408,896 | \$8,741,318 | \$29,150,214 | 75.1% | \$38,793,956 |
| ST. CLAIR | \$14,859,753 | \$6,890,281 | \$21,750,034 | 79.4% | \$27,400,681 |
| GROUP 3 | | | | | |
| DELTA | \$37,737,704 | \$15,948,560 | \$53,686,264 | 82.5% | \$65,109,349 |
| GRAND RAPIDS | \$61,463,124 | \$28,431,880 | \$89,895,004 | 84.6% | \$106,198,093 |
| HENRY FORD | \$47,408,844 | \$22,824,227 | \$70,233,071 | 72.5% | \$96,829,305 |
| KALAMAZOO VALLEY | \$29,021,919 | \$12,728,472 | \$41,750,391 | 79.8% | \$52,292,898 |
| MOTT | \$40,281,063 | \$17,124,964 | \$57,406,027 | 78.0% | \$73,606,790 |
| SCHOOLCRAFT | \$39,596,113 | \$19,505,506 | \$59,101,619 | 80.4% | \$73,499,808 |
| WASHTENAW | \$50,244,702 | \$22,944,384 | \$73,189,086 | 83.3% | \$87,812,886 |
| WAYNE COUNTY | \$47,245,256 | \$22,440,387 | \$69,685,643 | 69.7% | \$99,980,344 |
| GROUP 4 | | | | | |
| LANSING | \$58,191,977 | \$25,285,033 | \$83,477,010 | 83.0% | \$100,627,451 |
| MACOMB | \$62,212,968 | \$30,479,504 | \$92,692,472 | 83.5% | \$111,050,514 |
| OAKLAND | \$74,235,033 | \$34,647,060 | \$108,882,093 | 77.7% | \$140,106,807 |
| STATE AGGREGATE | \$741,361,605 | \$344,702,281 | \$1,086,063,886 | 78.9% | \$1,377,125,089 |

TABLE 37
 COST PER SQUARE FOOT
 2012-2013

| | COST PER SQUARE FOOT | PHYSICAL PLANT COST LESS ENERGY | SQUARE FEET |
|------------------------|-------------------------|---------------------------------------|-------------------|
| GROUP 1 | | | |
| ALPENA | \$3.10 | \$1,163,313 | 375,559 |
| BAY DE NOC | \$3.37 | \$1,304,757 | 387,154 |
| GLEN OAKS | \$4.33 | \$860,459 | 198,848 |
| GOGEBIC | \$1.86 | \$427,888 | 230,650 |
| KIRTLAND | \$5.00 | \$1,436,637 | 287,321 |
| MID MICHIGAN | \$4.21 | \$1,444,266 | 343,132 |
| MONTCALM | \$3.32 | \$829,022 | 249,816 |
| NORTH CENTRAL | \$4.34 | \$1,195,126 | 275,665 |
| SOUTHWESTERN | \$3.89 | \$1,856,402 | 477,171 |
| WEST SHORE | \$4.76 | \$1,245,891 | 261,817 |
| GROUP 2 | | | |
| JACKSON | \$4.75 | \$3,449,202 | 726,401 |
| KELLOGG | \$4.88 | \$2,903,513 | 595,328 |
| LAKE MICHIGAN | \$5.41 | \$2,953,977 | 546,214 |
| MONROE | \$6.11 | \$2,451,803 | 401,172 |
| MUSKEGON | \$5.14 | \$2,433,038 | 473,389 |
| NORTHWESTERN | \$5.07 | \$3,901,468 | 769,995 |
| ST. CLAIR | \$5.38 | \$2,523,464 | 468,692 |
| GROUP 3 | | | |
| DELTA | \$4.83 | \$4,902,999 | 1,014,099 |
| GRAND RAPIDS | \$7.61 | \$10,060,515 | 1,322,529 |
| HENRY FORD | \$6.45 | \$7,259,702 | 1,125,951 |
| KALAMAZOO VALLEY | \$5.83 | \$5,138,834 | 881,414 |
| MOTT | \$8.29 | \$9,079,549 | 1,095,703 |
| SCHOOLCRAFT | \$8.82 | \$7,417,673 | 841,395 |
| WASHTENAW | \$7.97 | \$9,360,266 | 1,174,726 |
| WAYNE COUNTY | \$7.73 | \$10,881,717 | 1,407,450 |
| GROUP 4 | | | |
| LANSING | \$5.14 | \$7,678,665 | 1,494,404 |
| MACOMB | \$6.27 | \$10,614,203 | 1,692,339 |
| OAKLAND | \$5.69 | \$12,712,842 | 2,235,584 |
| STATE AGGREGATE | \$5.97 | \$127,487,191 | 21,353,918 |

TABLE 38
ENERGY COST PER CUBIC FOOT
2012-2013

| | ENERGY COST PER CUBIC FOOT | ENERGY EXPENDITURES | CUBIC FEET |
|------------------------|----------------------------------|------------------------|--------------------|
| GROUP 1 | | | |
| ALPENA | \$0.0753 | 451,532 | 5,992,916 |
| BAY DE NOC | \$0.0994 | 458,289 | 4,611,408 |
| GLEN OAKS | \$0.0000 | 273,984 | 0 |
| GOGEBIC | \$0.0641 | 253,141 | 3,949,567 |
| KIRTLAND | \$0.1493 | 449,836 | 3,012,023 |
| MID MICHIGAN | \$0.1342 | 648,162 | 4,828,535 |
| MONTCALM | \$0.1023 | 382,355 | 3,737,480 |
| NORTH CENTRAL | \$0.1182 | 400,678 | 3,390,540 |
| SOUTHWESTERN | \$0.1181 | 796,536 | 6,742,690 |
| WEST SHORE | \$0.1164 | 512,882 | 4,405,592 |
| GROUP 2 | | | |
| JACKSON | \$0.1095 | 1,240,241 | 11,330,065 |
| KELLOGG | \$0.0812 | 691,958 | 8,522,273 |
| LAKE MICHIGAN | \$0.0610 | 648,422 | 10,633,455 |
| MONROE | \$0.1198 | 767,453 | 6,407,206 |
| MUSKEGON | \$0.0579 | 356,836 | 6,158,770 |
| NORTHWESTERN | \$0.0874 | 936,308 | 10,709,471 |
| ST. CLAIR | \$0.1252 | 897,891 | 7,171,759 |
| GROUP 3 | | | |
| DELTA | \$0.0862 | 1,320,282 | 15,316,193 |
| GRAND RAPIDS | \$0.1037 | 2,116,721 | 20,420,804 |
| HENRY FORD | \$0.0975 | 1,536,861 | 15,763,314 |
| KALAMAZOO VALLEY | \$0.0831 | 1,160,263 | 13,954,784 |
| MOTT | \$0.1418 | 2,176,129 | 15,342,972 |
| SCHOOLCRAFT | \$0.1049 | 1,498,336 | 14,278,895 |
| WASHTENAW | \$0.1406 | 2,476,564 | 17,613,827 |
| WAYNE COUNTY | \$0.1215 | 2,323,835 | 19,132,848 |
| GROUP 4 | | | |
| LANSING | \$0.1520 | 2,660,538 | 17,499,470 |
| MACOMB | \$0.1134 | 3,259,664 | 28,740,785 |
| OAKLAND | \$0.1220 | 3,770,421 | 30,908,045 |
| STATE AGGREGATE | \$0.1110 | \$34,466,118 | 310,575,687 |

SECTION V
ADDITIONAL DATA SETS FOR FY
2012-2013

TABLE 39
INSTRUCTIONAL NEED
Fiscal Year 2012-2013

| | 1.1 GENERAL EDUCATION | | | 1.2 BUSINESS & HUMAN SERVICES | | | 1.3 TECHNICAL & INDUSTRIAL | | |
|--------------------|-----------------------|-----------------------|----------------------|-------------------------------|-----------------------|----------------------|----------------------------|-----------------------|---------------------|
| | CONTACT HOURS | COST PER CONTACT HOUR | TARGET NEED | CONTACT HOURS | COST PER CONTACT HOUR | TARGET NEED | CONTACT HOURS | COST PER CONTACT HOUR | TARGET NEED |
| ALPENA | 421,848 | \$10.48 | \$2,712,483 | 129,496 | \$9.26 | \$885,753 | 124,428 | \$11.66 | \$1,541,663 |
| BAY DE NOC | 452,926 | \$7.68 | \$2,912,314 | 190,890 | \$8.74 | \$1,305,688 | 70,730 | \$11.34 | \$876,345 |
| DELTA | 2,441,047 | \$7.20 | \$15,695,932 | 833,618 | \$6.95 | \$5,701,947 | 299,293 | \$11.71 | \$3,708,240 |
| GLEN OAKS | 260,542 | \$7.51 | \$1,675,285 | 91,850 | \$6.54 | \$628,254 | 58,070 | \$2.45 | \$719,487 |
| GOGEBIC | 219,242 | \$8.40 | \$1,409,726 | 100,048 | \$9.98 | \$684,328 | 64,120 | \$12.33 | \$794,447 |
| GRAND RAPIDS | 3,311,447 | \$7.92 | \$21,292,604 | 1,221,136 | \$10.42 | \$8,352,570 | 333,959 | \$16.72 | \$4,137,752 |
| HENRY FORD | 3,278,296 | \$8.66 | \$21,079,443 | 1,147,178 | \$6.75 | \$7,846,698 | 274,241 | \$14.30 | \$3,397,846 |
| JACKSON | 1,184,255 | \$7.15 | \$7,614,760 | 319,821 | \$8.37 | \$2,187,576 | 56,441 | \$11.63 | \$699,304 |
| KALAMAZOO VALLEY | 2,284,152 | \$5.51 | \$14,687,097 | 942,763 | \$5.21 | \$6,448,499 | 345,156 | \$9.24 | \$4,276,483 |
| KELLOGG | 1,161,291 | \$5.71 | \$7,467,101 | 553,707 | \$6.68 | \$3,787,356 | 123,832 | \$14.72 | \$1,534,278 |
| KIRTLAND | 276,348 | \$8.03 | \$1,776,918 | 129,392 | \$9.70 | \$885,041 | 55,521 | \$11.30 | \$687,905 |
| LAKE MICHIGAN | 823,954 | \$6.32 | \$5,298,024 | 218,370 | \$8.04 | \$1,493,651 | 86,089 | \$9.61 | \$1,066,643 |
| LANSING | 3,710,635 | \$5.93 | \$23,859,383 | 1,213,571 | \$6.25 | \$8,300,826 | 475,734 | \$9.10 | \$5,894,344 |
| MACOMB | 5,753,399 | \$4.49 | \$36,994,356 | 2,318,527 | \$4.07 | \$15,858,725 | 527,405 | \$15.63 | \$6,534,548 |
| MID MICHIGAN | 806,031 | \$5.21 | \$5,182,779 | 281,046 | \$5.28 | \$1,922,355 | 85,258 | \$9.53 | \$1,056,347 |
| MONROE | 744,958 | \$7.27 | \$4,790,080 | 283,952 | \$8.35 | \$1,942,232 | 142,148 | \$10.49 | \$1,761,214 |
| MONTCALM | 354,064 | \$8.48 | \$2,276,632 | 133,626 | \$7.55 | \$914,002 | 36,635 | \$17.11 | \$453,908 |
| MOTT | 1,896,335 | \$6.09 | \$12,193,434 | 1,168,375 | \$5.83 | \$7,991,685 | 295,466 | \$7.01 | \$3,660,824 |
| MUSKEGON | 1,224,908 | \$6.89 | \$7,876,158 | 269,478 | \$8.56 | \$1,843,230 | 160,255 | \$10.22 | \$1,985,559 |
| NORTH CENTRAL | 562,343 | \$6.03 | \$3,615,865 | 177,885 | \$6.10 | \$1,216,733 | 5,211 | \$4.36 | \$64,564 |
| NORTHWESTERN | 1,042,426 | \$7.07 | \$6,702,799 | 397,872 | \$8.74 | \$2,721,444 | 190,261 | \$19.34 | \$2,357,334 |
| OAKLAND | 5,951,327 | \$6.58 | \$38,267,033 | 2,098,654 | \$6.79 | \$14,354,793 | 365,831 | \$10.39 | \$4,532,646 |
| ST. CLAIR | 876,680 | \$6.79 | \$5,637,052 | 313,961 | \$6.88 | \$2,147,493 | 80,256 | \$10.83 | \$994,372 |
| SCHOOLCRAFT | 2,971,841 | \$5.20 | \$19,108,938 | 1,206,094 | \$6.90 | \$8,249,683 | 140,215 | \$9.37 | \$1,737,264 |
| SOUTHWESTERN | 526,596 | \$6.51 | \$3,386,012 | 209,158 | \$4.74 | \$1,430,641 | 77,443 | \$10.75 | \$959,519 |
| WASHTENAW | 2,868,648 | \$6.09 | \$18,445,407 | 971,309 | \$9.66 | \$6,643,754 | 382,576 | \$21.26 | \$4,740,117 |
| WAYNE COUNTY | 3,218,980 | \$6.33 | \$20,698,041 | 883,679 | \$6.42 | \$6,044,364 | 184,750 | \$6.95 | \$2,289,052 |
| WEST SHORE | 263,120 | \$8.80 | \$1,691,862 | 101,376 | \$10.20 | \$693,412 | 25,775 | \$11.10 | \$319,352 |
| STATE TOTAL | 48,887,639 | \$6.43 | \$314,347,519 | 17,906,832 | \$6.84 | \$122,482,731 | 5,067,099 | \$12.39 | \$62,781,357 |

TABLE 39 (continued)
INSTRUCTIONAL NEED
Fiscal Year 2012-2013

| | 1.4 HEALTH OCCUPATIONS | | 1.5 DEVELOPMENTAL & BASIC SKILLS | | 1.6 HUMAN DEVELOPMENT | |
|--------------------|------------------------|-----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|
| | CONTACT HOURS | COST PER CONTACT HOUR | CONTACT HOURS | COST PER CONTACT HOUR | CONTACT HOURS | COST PER CONTACT HOUR |
| ALPENA | 50,064 | \$16.82 | 20,848 | \$8.21 | 0 | \$0.00 |
| BAY DE NOC | 171,780 | \$8.15 | 72,576 | \$3.92 | 104 | \$0.00 |
| DELTA | 377,022 | \$13.73 | 293,537 | \$7.32 | 24,169 | \$5.50 |
| GLEN OAKS | 99,720 | \$11.30 | 27,720 | \$9.96 | 478 | \$0.00 |
| GOGEBIC | 95,707 | \$8.11 | 8,976 | \$1.14 | 7,696 | \$4.11 |
| GRAND RAPIDS | 584,080 | \$11.69 | 707,216 | \$5.72 | 15,456 | \$5.39 |
| HENRY FORD | 911,821 | \$9.42 | 849,725 | \$0.63 | 20,532 | \$0.20 |
| JACKSON | 434,467 | \$10.96 | 321,432 | \$9.76 | 1,400 | \$8.33 |
| KALAMAZOO VALLEY | 399,447 | \$10.55 | 231,488 | \$9.83 | 0 | \$0.00 |
| KELLOGG | 379,105 | \$13.55 | 135,077 | \$11.25 | 4,570 | \$2.33 |
| KIRTLAND | 188,646 | \$8.18 | 63,080 | \$5.43 | 0 | \$0.00 |
| LAKE MICHIGAN | 356,287 | \$5.66 | 188,311 | \$4.28 | 21,880 | \$2.81 |
| LANSING | 723,324 | \$10.28 | 799,316 | \$7.60 | 93,392 | \$4.22 |
| MACOMB | 520,854 | \$11.87 | 463,000 | \$0.74 | 84,093 | \$0.21 |
| MID MICHIGAN | 318,961 | \$8.07 | 145,248 | \$3.70 | 86 | \$0.00 |
| MONROE | 191,285 | \$11.75 | 87,706 | \$8.08 | 1,657 | \$10.37 |
| MONTCALM | 102,205 | \$12.37 | 43,288 | \$6.29 | 1,893 | \$2.07 |
| MOTT | 501,004 | \$12.54 | 492,516 | \$5.92 | 24,283 | \$5.94 |
| MUSKEGON | 179,042 | \$14.15 | 74,187 | \$13.83 | 2,064 | \$0.00 |
| NORTH CENTRAL | 112,801 | \$9.21 | 33,760 | \$9.07 | 19,890 | \$6.11 |
| NORTHWESTERN | 159,779 | \$9.57 | 148,484 | \$4.69 | 8,637 | \$1.58 |
| OAKLAND | 922,642 | \$9.64 | 1,154,772 | \$0.65 | 0 | \$0.00 |
| ST. CLAIR | 339,673 | \$8.22 | 85,958 | \$7.58 | 10,624 | \$5.10 |
| SCHOOLCRAFT | 267,536 | \$13.01 | 348,880 | \$4.87 | 29,780 | \$3.25 |
| SOUTHWESTERN | 107,086 | \$11.45 | 147,681 | \$6.92 | 29,426 | \$1.67 |
| WASHTENAW | 383,058 | \$12.55 | 307,219 | \$4.90 | 36,312 | \$4.03 |
| WAYNE COUNTY | 536,220 | \$7.75 | 660,328 | \$6.27 | 246,126 | \$6.94 |
| WEST SHORE | 82,736 | \$9.50 | 60,112 | \$4.45 | 0 | \$0.00 |
| STATE TOTAL | 9,496,352 | \$10.49 | 7,972,441 | \$4.82 | 684,548 | \$4.53 |

TABLE 40
NON-INSTRUCTIONAL DATA SETS
2012-2013

| | INSTRUCTIONAL SUPPORT EXPENDITURES | STUDENT SERVICES LESS ATHLETICS | UNDUPLICATED STUDENT HEADCOUNT | COST PER STUDENT | PELL RECIPIENT |
|--------------------|--|--|--------------------------------------|------------------------|--------------------|
| ALPENA | \$1,157,840 | \$1,230,490 | 2,541 | \$484 | 4,137,060 |
| BAY DE NOC | \$1,561,711 | \$2,082,143 | 5,074 | \$410 | 5,464,891 |
| DELTA | \$8,574,916 | \$6,675,265 | 17,192 | \$388 | 20,332,981 |
| GLEN OAKS | \$1,274,564 | \$1,611,811 | 1,860 | \$867 | 2,681,815 |
| GOGEBIC | \$1,087,571 | \$1,357,766 | 1,333 | \$1,019 | 2,287,507 |
| GRAND RAPIDS | \$13,879,286 | \$9,308,095 | 24,389 | \$382 | 28,898,519 |
| HENRY FORD | \$9,539,327 | \$9,736,213 | 27,623 | \$352 | 41,882,065 |
| JACKSON | \$2,531,954 | \$4,367,265 | 8,714 | \$501 | 10,835,404 |
| KALAMAZOO VALLEY | \$5,188,085 | \$5,949,735 | 16,367 | \$364 | 19,529,731 |
| KELLOGG | \$6,170,239 | \$3,367,555 | 14,211 | \$237 | 13,057,910 |
| KIRTLAND | \$1,720,592 | \$1,960,317 | 2,821 | \$695 | 4,125,644 |
| LAKE MICHIGAN | \$2,954,706 | \$3,672,275 | 7,003 | \$524 | 7,888,943 |
| LANSING | \$18,854,613 | \$11,660,174 | 29,245 | \$399 | 29,347,419 |
| MACOMB | \$17,600,832 | \$11,997,257 | 43,858 | \$274 | 29,933,412 |
| MID MICHIGAN | \$2,488,650 | \$2,600,859 | 6,436 | \$404 | 9,176,558 |
| MONROE | \$3,983,639 | \$3,007,046 | 7,982 | \$377 | 5,683,423 |
| MONTCALM | \$1,823,590 | \$1,222,484 | 4,104 | \$298 | 4,010,225 |
| MOTT | \$9,930,538 | \$11,889,958 | 17,670 | \$673 | 24,112,196 |
| MUSKEGON | \$3,399,352 | \$4,078,294 | 7,986 | \$511 | 8,249,799 |
| NORTH CENTRAL | \$1,536,032 | \$2,588,178 | 4,518 | \$573 | 4,208,424 |
| NORTHWESTERN | \$6,549,338 | \$4,851,685 | 13,438 | \$361 | 7,236,405 |
| OAKLAND | \$22,102,668 | \$14,424,098 | 47,764 | \$302 | 21,529,088 |
| ST. CLAIR | \$3,536,509 | \$3,253,776 | 6,583 | \$494 | 7,236,405 |
| SCHOOLCRAFT | \$10,663,282 | \$8,557,684 | 33,462 | \$256 | 19,044,939 |
| SOUTHWESTERN | \$2,283,428 | \$2,620,372 | 3,387 | \$774 | 5,686,541 |
| WASHTENAW | \$10,238,790 | \$12,374,381 | 21,712 | \$570 | 17,594,401 |
| WAYNE COUNTY | \$12,966,580 | \$19,096,416 | 69,587 | \$274 | 49,574,935 |
| WEST SHORE | \$1,166,609 | \$1,109,735 | 2,224 | \$499 | 3,041,524 |
| STATE TOTAL | \$184,765,241 | \$166,651,327 | 449,084 | \$371 | 406,788,164 |

TABLE 40 (continued)
NON-INSTRUCTIONAL DATA SETS
Fiscal Year 2011-2012

| | FYES | OPERATING FUND EXPENDITURES |
|--------------------|----------------|--------------------------------|
| ALPENA | 1,275 | \$14,570,337 |
| BAY DE NOC | 1,755 | \$16,774,177 |
| DELTA | 7,237 | \$65,109,349 |
| GLEN OAKS | 929 | \$10,910,769 |
| GOGEBIC | 805 | \$9,788,848 |
| GRAND RAPIDS | 10,931 | \$106,198,093 |
| HENRY FORD | 12,203 | \$96,829,305 |
| JACKSON | 4,140 | \$39,087,726 |
| KALAMAZOO VALLEY | 7,055 | \$52,292,898 |
| KELLOGG | 3,947 | \$36,568,516 |
| KIRTLAND | 1,150 | \$14,143,248 |
| LAKE MICHIGAN | 2,617 | \$25,954,385 |
| LANSING | 12,124 | \$100,627,451 |
| MACOMB | 15,745 | \$111,050,514 |
| MID MICHIGAN | 2,845 | \$20,904,873 |
| MONROE | 2,468 | \$26,022,555 |
| MONTCALM | 1,171 | \$12,692,360 |
| MOTT | 6,609 | \$73,606,790 |
| MUSKEGON | 3,203 | \$31,233,258 |
| NORTH CENTRAL | 1,476 | \$13,714,856 |
| NORTHWESTERN | 3,168 | \$38,793,956 |
| OAKLAND | 18,345 | \$140,106,807 |
| ST. CLAIR | 3,045 | \$27,400,681 |
| SCHOOLCRAFT | 8,901 | \$73,499,808 |
| SOUTHWESTERN | 1,775 | \$19,743,840 |
| WASHTENAW | 8,151 | \$87,812,886 |
| WAYNE COUNTY | 10,103 | \$99,980,344 |
| WEST SHORE | 945 | \$11,706,459 |
| STATE TOTAL | 154,118 | \$1,377,125,089 |

TABLE 40 (continued)
NON-INSTRUCTIONAL DATA SETS
Fiscal Year 2012-2013

| | PHYSICAL PLANT EXPENDITURES LESS ENERGY | SQUARE FEET | COST PER SQUARE FOOT | PHYSICAL PLANT NEED | ENERGY EXPENDITURES | CUBIC FEET | COST PER CUBIC FOOT |
|--------------------|--|-------------------|----------------------------|---------------------------|------------------------|--------------------|---------------------------|
| ALPENA | \$1,163,313 | 375,559 | \$3.10 | \$2,242,087 | \$451,532 | 5,992,916 | \$0.0753 |
| BAY DE NOC | \$1,304,757 | 387,154 | \$3.37 | \$2,311,309 | \$458,289 | 4,611,408 | \$0.0994 |
| DELTA | \$4,902,999 | 1,014,099 | \$4.83 | \$6,054,171 | \$1,320,282 | 15,316,193 | \$0.0862 |
| GLEN OAKS | \$860,459 | 198,848 | \$4.33 | \$1,187,123 | \$273,984 | 0 | \$0.0000 |
| GOGEBIC | \$427,888 | 230,650 | \$1.86 | \$1,376,980 | \$253,141 | 3,949,567 | \$0.0641 |
| GRAND RAPIDS | \$10,060,515 | 1,322,529 | \$7.61 | \$7,895,498 | \$2,116,721 | 20,420,804 | \$0.1037 |
| HENRY FORD | \$7,259,702 | 1,125,951 | \$6.45 | \$6,721,927 | \$1,536,861 | 15,763,314 | \$0.0975 |
| JACKSON | \$3,449,202 | 726,401 | \$4.75 | \$4,336,614 | \$1,240,241 | 11,330,065 | \$0.1095 |
| KALAMAZOO VALLEY | \$5,138,834 | 881,414 | \$5.83 | \$5,262,042 | \$1,160,263 | 13,954,784 | \$0.0831 |
| KELLOGG | \$2,903,513 | 595,328 | \$4.88 | \$3,554,108 | \$691,958 | 8,522,273 | \$0.0812 |
| KIRTLAND | \$1,436,637 | 287,321 | \$5.00 | \$1,715,306 | \$449,836 | 3,012,023 | \$0.1493 |
| LAKE MICHIGAN | \$2,953,977 | 546,214 | \$5.41 | \$3,260,898 | \$648,422 | 10,633,455 | \$0.0610 |
| LANSING | \$7,678,665 | 1,494,404 | \$5.14 | \$8,921,592 | \$2,660,538 | 17,499,470 | \$0.1520 |
| MACOMB | \$10,614,203 | 1,692,339 | \$6.27 | \$10,103,264 | \$3,259,664 | 28,740,785 | \$0.1134 |
| MID MICHIGAN | \$1,444,266 | 343,132 | \$4.21 | \$2,048,498 | \$648,162 | 4,828,535 | \$0.1342 |
| MONROE | \$2,451,803 | 401,172 | \$6.11 | \$2,394,997 | \$767,453 | 6,407,206 | \$0.1198 |
| MONTCALM | \$829,022 | 249,816 | \$3.32 | \$1,491,402 | \$382,355 | 3,737,480 | \$0.1023 |
| MOTT | \$9,079,549 | 1,095,703 | \$8.29 | \$6,541,347 | \$2,176,129 | 15,342,972 | \$0.1418 |
| MUSKEGON | \$2,433,038 | 473,389 | \$5.14 | \$2,826,132 | \$356,836 | 6,158,770 | \$0.0579 |
| NORTH CENTRAL | \$1,195,126 | 275,665 | \$4.34 | \$1,645,720 | \$400,678 | 3,390,540 | \$0.1182 |
| NORTHWESTERN | \$3,901,468 | 769,995 | \$5.07 | \$4,596,870 | \$936,308 | 10,709,471 | \$0.0874 |
| OAKLAND | \$12,712,842 | 2,235,584 | \$5.69 | \$13,346,436 | \$3,770,421 | 30,908,045 | \$0.1220 |
| ST. CLAIR | \$2,523,464 | 468,692 | \$5.38 | \$2,798,091 | \$897,891 | 7,171,759 | \$0.1252 |
| SCHOOLCRAFT | \$7,417,673 | 841,395 | \$8.82 | \$5,023,128 | \$1,498,336 | 14,278,895 | \$0.1049 |
| SOUTHWESTERN | \$1,856,402 | 477,171 | \$3.89 | \$2,848,711 | \$796,536 | 6,742,690 | \$0.1181 |
| WASHTENAW | \$9,360,266 | 1,174,726 | \$7.97 | \$7,013,114 | \$2,476,564 | 17,613,827 | \$0.1406 |
| WAYNE COUNTY | \$10,881,717 | 1,407,450 | \$7.73 | \$8,402,476 | \$2,323,835 | 19,132,848 | \$0.1215 |
| WEST SHORE | \$1,245,891 | 261,817 | \$4.76 | \$1,563,047 | \$512,882 | 4,405,592 | \$0.1164 |
| STATE TOTAL | \$127,487,191 | 21,353,918 | \$5.97 | \$127,482,890 | \$34,466,118 | 310,575,687 | \$0.1110 |

TABLE 41
TAX GRANTS FOR
Fiscal Year 2012-2013

| | TAXABLE VALUE ('000) | FYES | TAXABLE VALUE PER FYES | OPERATING MILLAGE LEVIED | EQUALIZATION MILLAGE |
|--------------------|-------------------------|----------------|---------------------------|-----------------------------|-------------------------|
| ALPENA | \$1,029,996 | 1,275 | \$808 | 2.5000 | 0.5500 |
| BAY DE NOC | \$1,148,458 | 1,755 | \$654 | 2.3076 | 0.5500 |
| DELTA | \$11,081,625 | 7,237 | \$1,531 | 2.0427 | 0.5500 |
| GLEN OAKS | \$1,867,610 | 929 | \$2,010 | 2.7249 | 0.5500 |
| GOGEBIC | \$507,110 | 805 | \$630 | 1.3129 | 0.3129 |
| GRAND RAPIDS | \$20,647,780 | 10,931 | \$1,889 | 1.7865 | 0.5500 |
| HENRY FORD | \$3,331,363 | 12,203 | \$273 | 3.0000 | 0.5500 |
| JACKSON | \$4,061,450 | 4,140 | \$981 | 1.1446 | 0.1446 |
| KALAMAZOO VALLEY | \$7,909,792 | 7,055 | \$1,121 | 2.4089 | 0.5500 |
| KELLOGG | \$3,424,536 | 3,947 | \$868 | 2.8636 | 0.5500 |
| KIRTLAND | \$2,909,583 | 1,150 | \$2,530 | 2.1093 | 0.5500 |
| LAKE MICHIGAN | \$8,269,415 | 2,617 | \$3,160 | 1.7854 | 0.5500 |
| LANSING | \$10,068,843 | 12,124 | \$830 | 3.8072 | 0.5500 |
| MACOMB | \$24,368,652 | 15,745 | \$1,548 | 1.4212 | 0.4212 |
| MID MICHIGAN | \$1,881,456 | 2,845 | \$661 | 1.2232 | 0.2232 |
| MONROE | \$5,604,487 | 2,468 | \$2,271 | 2.1794 | 0.5500 |
| MONTCALM | \$2,174,649 | 1,171 | \$1,857 | 2.7294 | 0.5500 |
| MOTT | \$9,284,497 | 6,609 | \$1,405 | 1.9896 | 0.5500 |
| MUSKEGON | \$4,340,016 | 3,203 | \$1,355 | 2.2037 | 0.5500 |
| NORTH CENTRAL | \$2,622,341 | 1,476 | \$1,777 | 2.1091 | 0.5500 |
| NORTHWESTERN | \$4,285,339 | 3,168 | \$1,353 | 2.1700 | 0.5500 |
| OAKLAND | \$50,393,292 | 18,345 | \$2,747 | 1.5844 | 0.5500 |
| ST. CLAIR | \$5,100,998 | 3,045 | \$1,675 | 1.8891 | 0.5500 |
| SCHOOLCRAFT | \$12,508,751 | 8,901 | \$1,405 | 1.7967 | 0.5500 |
| SOUTHWESTERN | \$1,996,060 | 1,775 | \$1,125 | 2.4280 | 0.5500 |
| WASHTENAW | \$13,672,728 | 8,151 | \$1,677 | 3.4576 | 0.5500 |
| WAYNE COUNTY | \$25,584,664 | 10,103 | \$2,532 | 2.2408 | 0.5500 |
| WEST SHORE | \$2,692,907 | 945 | \$2,850 | 2.1175 | 0.5500 |
| STATE TOTAL | \$242,768,399 | 154,118 | \$1,575 | | |

TABLE 42
ENROLLMENT AND TUITION DATA SETS
2012-2013

| | IN DISTRICT CREDITS | OUT-OF- DISTRICT CREDITS | IN DISTRICT TUITION | OUT-OF- DISTRICT TUITION | AVERAGE TUITION REVENUE |
|--------------------|---------------------------|--------------------------------|---------------------------|--------------------------------|-------------------------------|
| ALPENA | 21,055 | 18,468 | \$106.00 | \$166.00 | \$4,631,132 |
| BAY DE NOC | 27,280 | 27,125 | \$99.00 | \$177.00 | \$6,473,871 |
| DELTA | 189,414 | 34,929 | \$86.00 | \$135.00 | \$22,227,026 |
| GLEN OAKS | 23,148 | 5,639 | \$90.00 | \$138.00 | \$2,919,315 |
| GOGEBIC | 9,376 | 15,592 | \$99.00 | \$134.00 | \$3,153,653 |
| GRAND RAPIDS | 256,701 | 82,169 | \$98.00 | \$215.00 | \$35,282,268 |
| HENRY FORD | 105,992 | 272,316 | \$75.00 | \$135.00 | \$49,878,581 |
| JACKSON | 66,597 | 61,747 | \$106.00 | \$159.00 | \$15,141,923 |
| KALAMAZOO VALLEY | 169,551 | 49,155 | \$83.50 | \$136.00 | \$22,545,906 |
| KELLOGG | 76,605 | 45,738 | \$84.50 | \$137.12 | \$13,671,679 |
| KIRTLAND | 23,124 | 12,536 | \$92.00 | \$128.00 | \$3,938,750 |
| LAKE MICHIGAN | 64,688 | 16,431 | \$83.00 | \$128.00 | \$8,257,765 |
| LANSING | 241,828 | 134,007 | \$81.00 | \$162.00 | \$41,621,563 |
| MACOMB | 409,725 | 78,368 | \$86.00 | \$131.00 | \$48,496,281 |
| MID MICHIGAN | 28,592 | 59,590 | \$92.50 | \$172.00 | \$11,400,766 |
| MONROE | 62,097 | 14,412 | \$84.00 | \$144.00 | \$7,725,435 |
| MONTCALM | 26,424 | 9,875 | \$87.00 | \$164.00 | \$3,841,703 |
| MOTT | 171,614 | 33,250 | \$112.64 | \$166.34 | \$20,375,764 |
| MUSKEGON | 68,755 | 30,538 | \$85.50 | \$153.00 | \$10,713,478 |
| NORTH CENTRAL | 17,208 | 28,550 | \$77.50 | \$128.00 | \$5,778,144 |
| NORTHWESTERN | 52,739 | 45,462 | \$84.60 | \$165.90 | \$11,482,099 |
| OAKLAND | 449,875 | 118,816 | \$71.40 | \$125.30 | \$58,102,287 |
| ST. CLAIR | 78,121 | 16,283 | \$94.50 | \$184.00 | \$9,445,240 |
| SCHOOLCRAFT | 146,710 | 129,213 | \$87.00 | \$127.00 | \$32,347,823 |
| SOUTHWESTERN | 21,486 | 33,547 | \$104.25 | \$134.75 | \$6,903,464 |
| WASHTENAW | 166,300 | 86,374 | \$89.00 | \$142.00 | \$27,766,157 |
| WAYNE COUNTY | 279,282 | 33,914 | \$99.00 | \$110.00 | \$30,167,659 |
| WEST SHORE | 24,671 | 4,620 | \$83.00 | \$150.00 | \$2,905,497 |
| STATE TOTAL | 3,278,958 | 1,498,664 | \$90.03 | \$148.12 | \$517,195,228 |

SECTION VI
DATA BOOK COMPANION

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACSXX69.XLS)

STATE TOTAL

| | | | |
|-----------------|----------|----------|---------|
| | IN- | OUT- | |
| UNDUPLICATED | DISTRICT | DISTRICT | TOTAL |
| HEADCOUNT=====> | 305,547 | 143,537 | 449,084 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|-----------|-----------------------|--------------|------------|----------------------------|----------------------|--------------|-----------|-----------|-----------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 6,215 | 43,902 | 605,000 | 258,410 | 863,410 | 34,594,185 | 14,293,454 | 48,887,639 | 3,633,255 | 1,913,436 | 815,396 | 2,728,832 | 88,026.8 | 98,563.8 |
| 1.2 | BUSINESS & HUMAN SERVICES | 6,106 | 20,666 | 231,779 | 117,138 | 348,917 | 12,335,866 | 5,570,966 | 17,906,832 | 17,550,044 | 660,134 | 297,217 | 957,351 | 30,882.3 | 36,102.5 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 3,948 | 8,802 | 53,895 | 34,874 | 88,769 | 3,218,876 | 1,848,223 | 5,067,099 | 4,989,209 | 136,553 | 78,906 | 215,459 | 6,950.3 | 10,215.9 |
| 1.4 | HEALTH OCCUPATIONS | 2,433 | 8,813 | 92,015 | 49,856 | 141,871 | 6,085,472 | 3,410,880 | 9,496,352 | 9,385,216 | 235,270 | 133,086 | 368,356 | 11,882.5 | 19,145.9 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 493 | 7,715 | 94,708 | 48,428 | 143,136 | 5,272,838 | 2,699,603 | 7,972,441 | 60,627 | 306,305 | 160,957 | 467,262 | 15,073.0 | 16,073.5 |
| 1.6 | HUMAN DEVELOPMENT | 477 | 2,316 | 51,456 | 9,737 | 61,193 | 507,129 | 177,419 | 684,548 | | 19,293 | 8,669 | 27,962 | 902.0 | 1,380.1 |
| 1.7 | PERSONAL INTEREST | 1,576 | 4,512 | 73,035 | 17,945 | 90,980 | 595,282 | 261,587 | 856,869 | | 7,967 | 4,433 | 12,400 | 400.0 | 1,727.6 |
| 1.0 | TOTAL | 21,248 | 96,726 | 1,201,888 | 536,388 | 1,738,276 | 62,609,648 | 28,262,132 | 90,871,780 | 35,618,351 | 3,278,958 | 1,498,664 | 4,777,622 | 154,116.9 | 183,209.3 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0169.xls)

Alpena Community College

| | | | |
|--------------------------------|--------------------------|---------------------------|----------------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT 1,305 | OUT- DISTRICT 1,236 | TOTAL 2,541 |
|--------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|---------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 164 | 512 | 3,897 | 3,442 | 7,339 | 228,728 | 193,120 | 421,848 | 7,680 | 12,818 | 11,144 | 23,962 | 773.0 | 850.5 |
| 1.2 | BUSINESS & HUMAN SERVICES | 96 | 195 | 1,633 | 1,081 | 2,714 | 75,956 | 53,540 | 129,496 | 125,176 | 4,147 | 2,993 | 7,140 | 230.3 | 261.1 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 96 | 142 | 735 | 1,177 | 1,912 | 53,104 | 71,324 | 124,428 | 120,716 | 2,335 | 3,231 | 5,566 | 179.5 | 250.9 |
| 1.4 | HEALTH OCCUPATIONS | 29 | 76 | 575 | 296 | 871 | 33,160 | 16,904 | 50,064 | 50,064 | 1,211 | 609 | 1,820 | 58.7 | 100.9 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 8 | 31 | 171 | 177 | 348 | 10,944 | 9,904 | 20,848 | 0 | 544 | 491 | 1,035 | 33.4 | 42.0 |
| 1.6 | HUMAN DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 393 | 956 | 7,011 | 6,173 | 13,184 | 401,892 | 344,792 | 746,684 | 303,636 | 21,055 | 18,468 | 39,523 | 1,274.9 | 1,505.4 |

2012-13 COURES ENROLLMENT DATA BY INSRUCTIONAL SUBACTIVITY

Bay Community College

| | | | |
|-----------------|-------------|--------------|-------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 2,381 | 2,693 | 5,074 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|---------|----------------------------|----------------------|--------------|--------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 120 | 522 | 4,064 | 3,814 | 7,878 | 236,800 | 216,126 | 452,926 | 28,883 | 22,535 | 22,814 | 45,349 | 1,462.9 | 913.2 |
| 1.2 | BUSINESS & HUMAN SERVICES | 85 | 318 | 2,211 | 2,036 | 4,247 | 97,467 | 93,423 | 190,890 | 189,494 | 12 | 31 | 43 | 1.4 | 384.9 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 60 | 89 | 494 | 416 | 910 | 38,299 | 32,431 | 70,730 | 63,088 | 1,840 | 1,120 | 2,960 | 95.5 | 142.6 |
| 1.4 | HEALTH OCCUPATIONS | 41 | 181 | 1,154 | 1,523 | 2,677 | 73,338 | 98,442 | 171,780 | 136,523 | 532 | 688 | 1,220 | 39.4 | 346.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 9 | 73 | 569 | 611 | 1,180 | 34,912 | 37,664 | 72,576 | 992 | 2,146 | 2,328 | 4,474 | 144.3 | 146.3 |
| 1.6 | HUMAN DEVELOPMENT | 1 | 1 | 9 | 1 | 10 | 94 | 10 | 104 | | 6 | 1 | 7 | 0.2 | 0.2 |
| 1.7 | PERSONAL INTEREST | 17 | 40 | 250 | 130 | 380 | 3,336 | 2,296 | 5,632 | | 209 | 143 | 352 | 11.4 | 11.4 |
| 1.0 | TOTAL | 333 | 1,224 | 8,751 | 8,531 | 17,282 | 484,246 | 480,392 | 964,638 | 418,980 | 27,280 | 27,125 | 54,405 | 1,755.1 | 1,944.9 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0469.xls)

Delta College

| | | | |
|------------------------------|-------------|--------------|--------|
| UNDUPLICATED HEADCOUNT=====> | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| | 14,383 | 2,809 | 17,192 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|---------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 325 | 2,298 | 35,123 | 6,536 | 41,659 | 2,057,384 | 383,663 | 2,441,047 | 353,168 | 108,736 | 20,403 | 129,139 | 4,165.8 | 4,921.5 |
| 1.2 | BUSINESS & HUMAN SERVICES | 355 | 1,270 | 15,810 | 3,495 | 19,305 | 699,570 | 134,048 | 833,618 | 829,484 | 38,557 | 6,638 | 45,195 | 1,457.9 | 1,680.7 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 236 | 543 | 4,743 | 825 | 5,568 | 245,109 | 54,184 | 299,293 | 298,193 | 11,923 | 2,791 | 14,714 | 474.6 | 603.4 |
| 1.4 | HEALTH OCCUPATIONS | 225 | 562 | 5,909 | 1,050 | 6,959 | 322,222 | 54,800 | 377,022 | 376,775 | 13,545 | 2,346 | 15,891 | 512.6 | 760.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 11 | 395 | 5,635 | 911 | 6,546 | 252,930 | 40,607 | 293,537 | 0 | 15,447 | 2,486 | 17,933 | 578.5 | 591.8 |
| 1.6 | HUMAN DEVELOPMENT | 13 | 57 | 800 | 168 | 968 | 19,844 | 4,325 | 24,169 | | 1,206 | 265 | 1,471 | 47.5 | 48.7 |
| 1.7 | PERSONAL INTEREST | 21 | 45 | 670 | 130 | 800 | 5,054 | 1,218 | 6,272 | | 0 | 0 | 0 | 0.0 | 12.6 |
| 1.0 | TOTAL | 1,186 | 5,170 | 68,690 | 13,115 | 81,805 | 3,602,113 | 672,845 | 4,274,958 | 1,857,620 | 189,414 | 34,929 | 224,343 | 7,236.9 | 8,618.8 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0569.xls)

Glen Oaks Community College

| | | | |
|-----------------|-------------|--------------|-------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 1,510 | 350 | 1,860 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|-------|-----------------------|--------------|---------|----------------------------|----------------------|--------------|--------|-------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 93 | 286 | 3,740 | 575 | 4,315 | 227,549 | 32,993 | 260,542 | 3,684 | 12,791 | 1,852 | 14,643 | 472.4 | 525.3 |
| 1.2 | BUSINESS & HUMAN SERVICES | 75 | 184 | 1,440 | 234 | 1,674 | 78,802 | 13,048 | 91,850 | 70,279 | 4,672 | 775 | 5,447 | 175.7 | 185.2 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 24 | 62 | 259 | 262 | 521 | 21,950 | 36,120 | 58,070 | 58,070 | 1,086 | 2,122 | 3,208 | 103.5 | 117.1 |
| 1.4 | HEALTH OCCUPATIONS | 39 | 73 | 862 | 205 | 1,067 | 80,539 | 19,181 | 99,720 | 99,719 | 3,151 | 657 | 3,808 | 122.8 | 201.0 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 7 | 41 | 371 | 55 | 426 | 24,175 | 3,545 | 27,720 | 0 | 1,439 | 211 | 1,650 | 53.2 | 55.9 |
| 1.6 | HUMAN DEVELOPMENT | 7 | 8 | 6 | 6 | 12 | 152 | 326 | 478 | 0 | 9 | 22 | 31 | 1.0 | 1.0 |
| 1.7 | PERSONAL INTEREST | 3 | 3 | 48 | 2 | 50 | 305 | 20 | 325 | 0 | 0 | 0 | 0 | 0.0 | 0.7 |
| 1.0 | TOTAL | 248 | 657 | 6,726 | 1,339 | 8,065 | 433,472 | 105,233 | 538,705 | 231,752 | 23,148 | 5,639 | 28,787 | 928.6 | 1,086.2 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0669.xls)

Gogebic Community College

| | | | |
|---------------------------------|------------------------|-------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 464 | OUT- DISTRICT 869 | TOTAL 1,333 |
|---------------------------------|------------------------|-------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|-------|-----------------------|------------------|---------|---------------------------------------|----------------------|------------------|--------|-------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 119 | 232 | 1,649 | 2,626 | 4,275 | 84,816 | 134,426 | 219,242 | 12,912 | 4,789 | 7,534 | 12,323 | 397.5 | 442.0 |
| 1.2 | BUSINESS & HUMAN SERVICES | 78 | 141 | 562 | 1,109 | 1,671 | 35,735 | 64,313 | 100,048 | 100,048 | 1,690 | 3,243 | 4,933 | 159.1 | 201.7 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 70 | 79 | 450 | 541 | 991 | 29,272 | 34,848 | 64,120 | 64,120 | 1,238 | 1,546 | 2,784 | 89.8 | 129.3 |
| 1.4 | HEALTH OCCUPATIONS | 53 | 116 | 528 | 1,437 | 1,965 | 30,310 | 65,397 | 95,707 | 95,490 | 1,283 | 2,603 | 3,886 | 125.4 | 193.0 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 5 | 10 | 53 | 109 | 162 | 2,912 | 6,064 | 8,976 | 0 | 182 | 379 | 561 | 18.1 | 18.1 |
| 1.6 | HUMAN DEVELOPMENT | 3 | 18 | 174 | 266 | 440 | 3,104 | 4,592 | 7,696 | | 194 | 287 | 481 | 15.5 | 15.5 |
| 1.7 | PERSONAL INTEREST | 6 | 12 | 166 | 17 | 183 | 2,353 | 287 | 2,640 | | 0 | 0 | 0 | 0.0 | 5.3 |
| 1.0 | TOTAL | 334 | 608 | 3,582 | 6,105 | 9,687 | 188,502 | 309,927 | 498,429 | 272,570 | 9,376 | 15,592 | 24,968 | 805.4 | 1,004.9 |

2012-13 COURSE ENROLLEMNT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0769.xls)

Grand Rapids Community College

| | | | |
|---------------------------------|---------------------------|---------------------------|-----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 18,245 | OUT- DISTRICT 6,144 | TOTAL 24,389 |
|---------------------------------|---------------------------|---------------------------|-----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|---------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|----------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 345 | 3,076 | 50,683 | 16,330 | 67,013 | 2,502,484 | 808,963 | 3,311,447 | 162,486 | 143,455 | 47,024 | 190,479 | 6,144.5 | 6,676.3 |
| 1.2 | BUSINESS & HUMAN SERVICES | 202 | 1,107 | 17,920 | 5,430 | 23,350 | 942,816 | 278,320 | 1,221,136 | 1,142,080 | 53,027 | 16,217 | 69,244 | 2,233.7 | 2,462.0 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 155 | 500 | 3,392 | 2,219 | 5,611 | 216,376 | 117,583 | 333,959 | 333,107 | 8,761 | 4,786 | 13,547 | 437.0 | 673.3 |
| 1.4 | HEALTH OCCUPATIONS | 104 | 716 | 9,762 | 2,791 | 12,553 | 457,004 | 127,076 | 584,080 | 576,992 | 19,110 | 5,475 | 24,585 | 793.1 | 1,177.6 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 29 | 582 | 9,899 | 2,616 | 12,515 | 558,128 | 149,088 | 707,216 | 9,920 | 31,586 | 8,463 | 40,049 | 1,291.9 | 1,425.8 |
| 1.6 | HUMAN DEVELOPMENT | 1 | 15 | 254 | 68 | 322 | 12,192 | 3,264 | 15,456 | | 762 | 204 | 966 | 31.2 | 31.2 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 836 | 5,996 | 91,910 | 29,454 | 121,364 | 4,689,000 | 1,484,294 | 6,173,294 | 2,224,585 | 256,701 | 82,169 | 338,870 | 10,931.4 | 12,446.2 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0869.xls)

Henry Ford Community College

| | | | |
|---------------------------------|-----------------|------------------|--------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT | OUT- DISTRICT | TOTAL |
| | 7,485 | 20,138 | 27,623 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|---------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|----------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 317 | 2,731 | 19,077 | 41,633 | 60,710 | 1,072,009 | 2,206,287 | 3,278,296 | 263,613 | 64,135 | 132,446 | 196,581 | 6,341.3 | 6,609.5 |
| 1.2 | BUSINESS & HUMAN SERVICES | 195 | 1,128 | 5,270 | 17,542 | 22,812 | 266,529 | 880,649 | 1,147,178 | 1,079,910 | 16,538 | 54,447 | 70,985 | 2,289.8 | 2,312.9 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 158 | 338 | 870 | 3,896 | 4,766 | 52,274 | 221,967 | 274,241 | 258,009 | 2,681 | 11,760 | 14,441 | 465.8 | 552.9 |
| 1.4 | HEALTH OCCUPATIONS | 129 | 559 | 3,294 | 8,543 | 11,837 | 256,577 | 655,244 | 911,821 | 903,045 | 12,026 | 31,035 | 43,061 | 1,389.1 | 1,838.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 56 | 838 | 3,229 | 13,055 | 16,284 | 179,931 | 669,794 | 849,725 | 0 | 10,394 | 41,688 | 52,082 | 1,680.1 | 1,713.2 |
| 1.6 | HUMAN DEVELOPMENT | 26 | 80 | 214 | 834 | 1,048 | 3,929 | 16,603 | 20,532 | | 218 | 940 | 1,158 | 37.4 | 41.4 |
| 1.7 | PERSONAL INTEREST | 106 | 532 | 1,132 | 2,731 | 3,863 | 7,576 | 17,811 | 25,387 | | 0 | 0 | 0 | 0.0 | 51.2 |
| 1.0 | TOTAL | 987 | 6,206 | 33,086 | 88,234 | 121,320 | 1,838,825 | 4,668,355 | 6,507,180 | 2,504,577 | 105,992 | 272,316 | 378,308 | 12,203.5 | 13,119.4 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS1069.xls)

Jackson Community College

| | | | |
|---------------------------------|--------------------------|---------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 4,808 | OUT- DISTRICT 3,906 | TOTAL 8,714 |
|---------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 148 | 1,109 | 11,403 | 9,184 | 20,587 | 662,383 | 521,872 | 1,184,255 | 0 | 37,377 | 29,804 | 67,181 | 2,167.1 | 2,387.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 121 | 448 | 3,015 | 3,395 | 6,410 | 149,891 | 169,930 | 319,821 | 319,821 | 8,768 | 9,720 | 18,488 | 596.4 | 644.8 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 54 | 91 | 452 | 325 | 777 | 32,589 | 23,852 | 56,441 | 56,441 | 1,387 | 1,009 | 2,396 | 77.3 | 113.8 |
| 1.4 | HEALTH OCCUPATIONS | 130 | 516 | 3,292 | 3,913 | 7,205 | 198,700 | 235,767 | 434,467 | 434,467 | 9,189 | 11,620 | 20,809 | 671.3 | 875.9 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 17 | 347 | 3,194 | 3,122 | 6,316 | 162,991 | 158,441 | 321,432 | 0 | 9,828 | 9,570 | 19,398 | 625.7 | 648.0 |
| 1.6 | HUMAN DEVELOPMENT | 4 | 5 | 22 | 14 | 36 | 850 | 550 | 1,400 | | 48 | 24 | 72 | 2.3 | 2.8 |
| 1.7 | PERSONAL INTEREST | 13 | 43 | 400 | 95 | 495 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 487 | 2,559 | 21,778 | 20,048 | 41,826 | 1,207,404 | 1,110,412 | 2,317,816 | 810,729 | 66,597 | 61,747 | 128,344 | 4,140.1 | 4,672.9 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS1169.xls)

Kalamazoo Valley Community College

| | | | |
|------------------------------|-------------|--------------|--------|
| UNDUPLICATED HEADCOUNT=====> | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| | 12,599 | 3,768 | 16,367 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|---------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 233 | 1,615 | 33,106 | 9,575 | 42,681 | 1,771,536 | 512,616 | 2,284,152 | 181,208 | 103,548 | 30,158 | 133,706 | 4,313.1 | 4,605.1 |
| 1.2 | BUSINESS & HUMAN SERVICES | 148 | 673 | 12,004 | 3,519 | 15,523 | 721,438 | 221,325 | 942,763 | 926,630 | 34,728 | 10,159 | 44,887 | 1,448.0 | 1,900.7 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 102 | 216 | 2,859 | 857 | 3,716 | 248,819 | 96,337 | 345,156 | 345,156 | 8,500 | 2,532 | 11,032 | 355.9 | 695.9 |
| 1.4 | HEALTH OCCUPATIONS | 103 | 302 | 4,359 | 1,362 | 5,721 | 307,145 | 92,302 | 399,447 | 399,447 | 11,472 | 3,488 | 14,960 | 482.6 | 805.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 18 | 191 | 3,684 | 944 | 4,628 | 185,040 | 46,448 | 231,488 | 7,616 | 11,303 | 2,818 | 14,121 | 455.5 | 466.7 |
| 1.6 | HUMAN DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 604 | 2,997 | 56,012 | 16,257 | 72,269 | 3,233,978 | 969,028 | 4,203,006 | 1,860,057 | 169,551 | 49,155 | 218,706 | 7,055.1 | 8,473.7 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS1269.xls)

Kellogg Community College

| | | | |
|--------------------------------|--------------------------|---------------------------|-----------------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT 7,132 | OUT- DISTRICT 7,079 | TOTAL 14,211 |
|--------------------------------|--------------------------|---------------------------|-----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 203 | 1,052 | 13,678 | 7,232 | 20,910 | 748,938 | 412,353 | 1,161,291 | 164,348 | 42,526 | 22,928 | 65,454 | 2,111.4 | 2,341.3 |
| 1.2 | BUSINESS & HUMAN SERVICES | 235 | 813 | 6,918 | 5,963 | 12,881 | 340,260 | 213,447 | 553,707 | 545,152 | 18,813 | 11,623 | 30,436 | 981.8 | 1,116.3 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 619 | 1,605 | 6,779 | 3,907 | 10,686 | 79,171 | 44,661 | 123,832 | 120,964 | 3,133 | 1,753 | 4,886 | 157.6 | 249.7 |
| 1.4 | HEALTH OCCUPATIONS | 132 | 412 | 2,447 | 2,528 | 4,975 | 183,943 | 195,162 | 379,105 | 377,529 | 6,442 | 7,016 | 13,458 | 434.1 | 764.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 22 | 171 | 2,019 | 795 | 2,814 | 95,311 | 39,766 | 135,077 | 0 | 5,558 | 2,250 | 7,808 | 251.9 | 272.3 |
| 1.6 | HUMAN DEVELOPMENT | 8 | 10 | 78 | 57 | 135 | 2,397 | 2,173 | 4,570 | | 88 | 121 | 209 | 6.7 | 9.2 |
| 1.7 | PERSONAL INTEREST | 147 | 422 | 1,296 | 1,052 | 2,348 | 16,840 | 13,762 | 30,602 | | 45 | 47 | 92 | 3.0 | 61.7 |
| 1.0 | TOTAL | 1,366 | 4,485 | 33,215 | 21,534 | 54,749 | 1,466,860 | 921,324 | 2,388,184 | 1,207,993 | 76,605 | 45,738 | 122,343 | 3,946.5 | 4,814.8 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS1369.xls)

Kirtland Community College

| | | | |
|------------------------------|-------------|--------------|-------|
| UNDUPLICATED HEADCOUNT=====> | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| | 1,701 | 1,120 | 2,821 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|---------|----------------------------|----------------------|--------------|--------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 134 | 241 | 3,602 | 1,420 | 5,022 | 196,788 | 79,560 | 276,348 | 56,956 | 11,138 | 4,447 | 15,585 | 502.7 | 557.2 |
| 1.2 | BUSINESS & HUMAN SERVICES | 144 | 165 | 1,434 | 789 | 2,223 | 77,764 | 51,628 | 129,392 | 129,392 | 4,181 | 2,079 | 6,260 | 201.9 | 260.9 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 235 | 368 | 1,214 | 1,787 | 3,001 | 26,581 | 28,940 | 55,521 | 55,311 | 1,142 | 1,135 | 2,277 | 73.5 | 111.9 |
| 1.4 | HEALTH OCCUPATIONS | 68 | 120 | 1,525 | 1,311 | 2,836 | 100,363 | 88,283 | 188,646 | 188,646 | 4,031 | 3,602 | 7,633 | 246.2 | 380.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 13 | 50 | 935 | 456 | 1,391 | 42,448 | 20,632 | 63,080 | 1,080 | 2,632 | 1,273 | 3,905 | 126.0 | 127.2 |
| 1.6 | HUMAN DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.7 | PERSONAL INTEREST | 13 | 15 | 60 | 38 | 98 | 398 | 414 | 812 | | 0 | 0 | 0 | 0.0 | 1.6 |
| 1.0 | TOTAL | 607 | 959 | 8,770 | 5,801 | 14,571 | 444,342 | 269,457 | 713,799 | 431,385 | 23,124 | 12,536 | 35,660 | 1,150.3 | 1,439.1 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS1469.xls)**

Lake Michigan College

| | | | |
|---------------------------------|--------------------------|---------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 5,520 | OUT- DISTRICT 1,483 | TOTAL 7,003 |
|---------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 205 | 1,090 | 11,420 | 2,758 | 14,178 | 663,303 | 160,651 | 823,954 | 0 | 34,241 | 8,130 | 42,371 | 1,366.8 | 1,661.2 |
| 1.2 | BUSINESS & HUMAN SERVICES | 108 | 401 | 3,790 | 823 | 4,613 | 181,718 | 36,652 | 218,370 | 218,370 | 10,095 | 2,051 | 12,146 | 391.8 | 440.3 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 84 | 172 | 1,171 | 233 | 1,404 | 72,109 | 13,980 | 86,089 | 86,089 | 3,446 | 775 | 4,221 | 136.2 | 173.6 |
| 1.4 | HEALTH OCCUPATIONS | 98 | 310 | 2,690 | 1,243 | 3,933 | 238,157 | 118,130 | 356,287 | 356,287 | 6,090 | 3,033 | 9,123 | 294.3 | 718.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 11 | 187 | 2,484 | 562 | 3,046 | 153,401 | 34,910 | 188,311 | 0 | 8,967 | 1,972 | 10,939 | 352.9 | 379.7 |
| 1.6 | HUMAN DEVELOPMENT | 17 | 84 | 753 | 201 | 954 | 17,186 | 4,694 | 21,880 | | 1,010 | 271 | 1,281 | 41.3 | 44.1 |
| 1.7 | PERSONAL INTEREST | 48 | 92 | 826 | 155 | 981 | 8,388 | 1,992 | 10,380 | | 839 | 199 | 1,038 | 33.5 | 20.9 |
| 1.0 | TOTAL | 571 | 2,336 | 23,134 | 5,975 | 29,109 | 1,334,262 | 371,009 | 1,705,271 | 660,746 | 64,688 | 16,431 | 81,119 | 2,616.8 | 3,438.1 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS1569.xls)**

Lansing Community College

| | | | |
|---------------------------------|---------------------------|----------------------------|-----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 17,873 | OUT- DISTRICT 11,372 | TOTAL 29,245 |
|---------------------------------|---------------------------|----------------------------|-----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|---------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|----------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 410 | 2,860 | 38,382 | 21,829 | 60,211 | 2,338,480 | 1,372,155 | 3,710,635 | 504,618 | 130,480 | 76,949 | 207,429 | 6,691.3 | 7,481.1 |
| 1.2 | BUSINESS & HUMAN SERVICES | 350 | 1,325 | 16,217 | 8,420 | 24,637 | 789,956 | 423,615 | 1,213,571 | 1,183,789 | 45,409 | 22,542 | 67,951 | 2,192.0 | 2,446.7 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 227 | 589 | 3,985 | 3,029 | 7,014 | 265,626 | 210,108 | 475,734 | 452,800 | 10,853 | 7,292 | 18,145 | 585.3 | 959.1 |
| 1.4 | HEALTH OCCUPATIONS | 161 | 497 | 6,000 | 3,303 | 9,303 | 496,288 | 227,036 | 723,324 | 721,232 | 18,999 | 8,002 | 27,001 | 871.0 | 1,458.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 55 | 809 | 8,154 | 4,284 | 12,438 | 523,948 | 275,368 | 799,316 | 0 | 31,313 | 16,522 | 47,835 | 1,543.1 | 1,611.5 |
| 1.6 | HUMAN DEVELOPMENT | 11 | 168 | 1,812 | 1,016 | 2,828 | 59,568 | 33,824 | 93,392 | | 3,723 | 2,114 | 5,837 | 188.3 | 188.3 |
| 1.7 | PERSONAL INTEREST | 17 | 175 | 1,387 | 757 | 2,144 | 22,222 | 12,631 | 34,853 | | 1,051 | 586 | 1,637 | 52.8 | 70.3 |
| 1.0 | TOTAL | 1,231 | 6,423 | 75,937 | 42,638 | 118,575 | 4,496,088 | 2,554,737 | 7,050,825 | 2,862,439 | 241,828 | 134,007 | 375,835 | 12,123.8 | 14,215.3 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS1669.xls)**

Macomb Community College

| | | | |
|--------------------------------|---------------------------|----------------------------|-----------------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT 32,212 | OUT- DISTRICT 11,646 | TOTAL 43,858 |
|--------------------------------|---------------------------|----------------------------|-----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|---------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|----------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 345 | 3,341 | 71,408 | 11,506 | 82,914 | 4,987,110 | 766,289 | 5,753,399 | 348,886 | 253,191 | 39,247 | 292,438 | 9,433.5 | 11,599.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 600 | 2,182 | 30,264 | 10,153 | 40,417 | 1,919,999 | 398,528 | 2,318,527 | 2,293,184 | 98,117 | 20,710 | 118,827 | 3,833.1 | 4,674.4 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 273 | 982 | 6,936 | 3,595 | 10,531 | 393,367 | 134,038 | 527,405 | 527,339 | 17,674 | 6,719 | 24,393 | 786.9 | 1,063.3 |
| 1.4 | HEALTH OCCUPATIONS | 197 | 611 | 7,593 | 2,246 | 9,839 | 415,795 | 105,059 | 520,854 | 520,854 | 17,029 | 4,469 | 21,498 | 693.5 | 1,050.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 32 | 497 | 8,049 | 1,811 | 9,860 | 375,927 | 87,073 | 463,000 | 0 | 20,024 | 4,696 | 24,720 | 797.4 | 933.5 |
| 1.6 | HUMAN DEVELOPMENT | 19 | 110 | 2,088 | 989 | 3,077 | 62,213 | 21,880 | 84,093 | | 3,513 | 1,298 | 4,811 | 155.2 | 169.5 |
| 1.7 | PERSONAL INTEREST | 29 | 60 | 153 | 795 | 948 | 2,845 | 19,724 | 22,569 | | 177 | 1,229 | 1,406 | 45.4 | 45.5 |
| 1.0 | TOTAL | 1,495 | 7,783 | 126,491 | 31,095 | 157,586 | 8,157,256 | 1,532,591 | 9,689,847 | 3,690,263 | 409,725 | 78,368 | 488,093 | 15,745.0 | 19,535.9 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS1769.xls)**

Mid Michigan Community College

| | | | |
|--------------------------------|--------------------------|---------------------------|----------------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT 2,035 | OUT- DISTRICT 4,401 | TOTAL 6,436 |
|--------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 127 | 748 | 4,326 | 10,817 | 15,143 | 230,751 | 575,280 | 806,031 | 95,123 | 13,549 | 33,420 | 46,969 | 1,515.1 | 1,625.1 |
| 1.2 | BUSINESS & HUMAN SERVICES | 103 | 337 | 1,738 | 3,601 | 5,339 | 91,365 | 189,681 | 281,046 | 281,046 | 5,416 | 11,293 | 16,709 | 539.0 | 566.6 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 66 | 190 | 728 | 618 | 1,346 | 54,152 | 31,106 | 85,258 | 85,258 | 2,515 | 1,436 | 3,951 | 127.5 | 171.9 |
| 1.4 | HEALTH OCCUPATIONS | 75 | 234 | 1,313 | 2,520 | 3,833 | 109,292 | 209,669 | 318,961 | 305,036 | 4,249 | 7,727 | 11,976 | 386.3 | 643.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 20 | 147 | 977 | 1,946 | 2,923 | 48,426 | 96,822 | 145,248 | 41,019 | 2,863 | 5,714 | 8,577 | 276.7 | 292.8 |
| 1.6 | HUMAN DEVELOPMENT | 1 | 2 | 0 | 17 | 17 | 0 | 86 | 86 | | 0 | 0 | 0 | 0.0 | 0.2 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 392 | 1,658 | 9,082 | 19,519 | 28,601 | 533,986 | 1,102,644 | 1,636,630 | 807,482 | 28,592 | 59,590 | 88,182 | 2,844.6 | 3,299.7 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS1869.xls)**

Monroe Community College

| | | | |
|---------------------------------|--------------------------|---------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 6,263 | OUT- DISTRICT 1,719 | TOTAL 7,982 |
|---------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 162 | 695 | 10,582 | 2,339 | 12,921 | 611,180 | 133,778 | 744,958 | 111,854 | 33,916 | 7,529 | 41,445 | 1,336.9 | 1,501.9 |
| 1.2 | BUSINESS & HUMAN SERVICES | 162 | 405 | 5,159 | 1,605 | 6,764 | 229,345 | 54,607 | 283,952 | 283,306 | 13,224 | 2,992 | 16,216 | 523.1 | 572.5 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 89 | 137 | 1,322 | 306 | 1,628 | 113,222 | 28,926 | 142,148 | 141,698 | 5,023 | 1,265 | 6,288 | 202.8 | 286.6 |
| 1.4 | HEALTH OCCUPATIONS | 52 | 134 | 1,756 | 479 | 2,235 | 155,842 | 35,443 | 191,285 | 191,285 | 5,953 | 1,355 | 7,308 | 235.7 | 385.7 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 9 | 102 | 1,217 | 375 | 1,592 | 66,745 | 20,961 | 87,706 | 0 | 3,981 | 1,271 | 5,252 | 169.4 | 176.8 |
| 1.6 | HUMAN DEVELOPMENT | 23 | 50 | 277 | 45 | 322 | 1,455 | 202 | 1,657 | | 0 | 0 | 0 | 0.0 | 3.3 |
| 1.7 | PERSONAL INTEREST | 55 | 138 | 1,347 | 80 | 1,427 | 16,117 | 848 | 16,965 | | 0 | 0 | 0 | 0.0 | 34.2 |
| 1.0 | TOTAL | 552 | 1,661 | 21,660 | 5,229 | 26,889 | 1,193,906 | 274,765 | 1,468,671 | 728,143 | 62,097 | 14,412 | 76,509 | 2,467.9 | 2,961.0 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS1969.xls)

Montcalm Community College

| | | | |
|---------------------------------|--------------------------|---------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 2,956 | OUT- DISTRICT 1,148 | TOTAL 4,104 |
|---------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|---------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 149 | 454 | 4,855 | 1,536 | 6,391 | 264,400 | 89,664 | 354,064 | 5,360 | 14,592 | 5,003 | 19,595 | 632.1 | 713.8 |
| 1.2 | BUSINESS & HUMAN SERVICES | 113 | 244 | 2,219 | 741 | 2,960 | 99,722 | 33,904 | 133,626 | 130,410 | 5,581 | 1,969 | 7,550 | 243.5 | 269.4 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 74 | 98 | 450 | 233 | 683 | 24,775 | 11,860 | 36,635 | 36,635 | 1,235 | 588 | 1,823 | 58.8 | 73.9 |
| 1.4 | HEALTH OCCUPATIONS | 39 | 91 | 1,003 | 467 | 1,470 | 67,949 | 34,256 | 102,205 | 100,509 | 3,060 | 1,565 | 4,625 | 149.2 | 206.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 9 | 63 | 907 | 348 | 1,255 | 31,296 | 11,992 | 43,288 | 0 | 1,956 | 750 | 2,706 | 87.3 | 87.3 |
| 1.6 | HUMAN DEVELOPMENT | 16 | 19 | 210 | 0 | 210 | 1,893 | 0 | 1,893 | | 0 | 0 | 0 | 0.0 | 3.8 |
| 1.7 | PERSONAL INTEREST | 3 | 4 | 34 | 0 | 34 | 310 | 0 | 310 | | 0 | 0 | 0 | 0.0 | 0.6 |
| 1.0 | TOTAL | 403 | 973 | 9,678 | 3,325 | 13,003 | 490,345 | 181,676 | 672,021 | 272,914 | 26,424 | 9,875 | 36,299 | 1,170.9 | 1,354.9 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS0369.xls)

Mott Community College

| | | | |
|-----------------|-------------|--------------|--------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 13,758 | 3,912 | 17,670 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|---------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 287 | 1,663 | 28,805 | 6,509 | 35,314 | 1,565,801 | 330,534 | 1,896,335 | 82,170 | 80,665 | 17,008 | 97,673 | 3,150.7 | 3,823.3 |
| 1.2 | BUSINESS & HUMAN SERVICES | 380 | 1,096 | 15,606 | 3,029 | 18,635 | 1,007,384 | 160,991 | 1,168,375 | 1,161,531 | 48,708 | 8,022 | 56,730 | 1,830.0 | 2,355.6 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 97 | 256 | 2,449 | 718 | 3,167 | 248,385 | 47,081 | 295,466 | 291,722 | 7,775 | 1,467 | 9,242 | 298.1 | 595.7 |
| 1.4 | HEALTH OCCUPATIONS | 186 | 639 | 7,032 | 1,939 | 8,971 | 393,616 | 107,388 | 501,004 | 499,222 | 12,002 | 3,265 | 15,267 | 492.5 | 1,010.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 27 | 456 | 6,794 | 1,001 | 7,795 | 431,520 | 60,996 | 492,516 | 0 | 21,924 | 3,378 | 25,302 | 816.2 | 993.0 |
| 1.6 | HUMAN DEVELOPMENT | 9 | 60 | 779 | 215 | 994 | 19,068 | 5,215 | 24,283 | | 540 | 110 | 650 | 21.0 | 49.0 |
| 1.7 | PERSONAL INTEREST | 44 | 59 | 597 | 129 | 726 | 1,086 | 504 | 1,590 | | 0 | 0 | 0 | 0.0 | 3.2 |
| 1.0 | TOTAL | 1,030 | 4,229 | 62,062 | 13,540 | 75,602 | 3,666,860 | 712,709 | 4,379,569 | 2,034,645 | 171,614 | 33,250 | 204,864 | 6,608.5 | 8,829.9 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2069.xls)**

Muskegon Community College

| | | | |
|---------------------------------|--------------------------|---------------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 5,434 | OUT- DISTRICT 2,552 | TOTAL 7,986 |
|---------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 339 | 1,422 | 15,279 | 6,654 | 21,933 | 845,310 | 379,598 | 1,224,908 | 72,468 | 46,345 | 20,900 | 67,245 | 2,169.2 | 2,469.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 138 | 515 | 4,052 | 1,530 | 5,582 | 194,773 | 74,705 | 269,478 | 269,345 | 10,968 | 4,270 | 15,238 | 491.5 | 543.3 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 89 | 254 | 1,318 | 594 | 1,912 | 110,060 | 50,195 | 160,255 | 160,254 | 3,921 | 1,784 | 5,705 | 184.0 | 323.1 |
| 1.4 | HEALTH OCCUPATIONS | 55 | 90 | 1,407 | 777 | 2,184 | 111,293 | 67,749 | 179,042 | 179,042 | 4,233 | 2,441 | 6,674 | 215.3 | 361.0 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 43 | 242 | 1,605 | 564 | 2,169 | 55,131 | 19,056 | 74,187 | 0 | 3,192 | 1,107 | 4,299 | 138.7 | 149.6 |
| 1.6 | HUMAN DEVELOPMENT | 3 | 21 | 111 | 18 | 129 | 1,776 | 288 | 2,064 | | 0 | 0 | 0 | 0.0 | 4.2 |
| 1.7 | PERSONAL INTEREST | 16 | 16 | 102 | 38 | 140 | 2,244 | 743 | 2,987 | | 96 | 36 | 132 | 4.3 | 6.0 |
| 1.0 | TOTAL | 683 | 2,560 | 23,874 | 10,175 | 34,049 | 1,320,587 | 592,334 | 1,912,921 | 681,109 | 68,755 | 30,538 | 99,293 | 3,203.0 | 3,856.8 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2169.xls)**

North Central Michigan Community Colle

| | | | |
|--------------------------------|--------------------------|---------------------------|----------------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT 1,997 | OUT- DISTRICT 2,521 | TOTAL 4,518 |
|--------------------------------|--------------------------|---------------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|---------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 190 | 627 | 4,331 | 6,111 | 10,442 | 228,771 | 333,572 | 562,343 | 16,866 | 11,282 | 17,673 | 28,955 | 934.0 | 1,133.8 |
| 1.2 | BUSINESS & HUMAN SERVICES | 132 | 339 | 1,390 | 2,376 | 3,766 | 66,618 | 111,267 | 177,885 | 173,819 | 3,572 | 6,120 | 9,692 | 312.6 | 358.6 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 11 | 17 | 29 | 45 | 74 | 2,411 | 2,800 | 5,211 | 5,211 | 78 | 88 | 166 | 5.4 | 10.5 |
| 1.4 | HEALTH OCCUPATIONS | 33 | 71 | 327 | 650 | 977 | 38,907 | 73,894 | 112,801 | 112,801 | 1,402 | 2,679 | 4,081 | 131.6 | 227.4 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 7 | 45 | 191 | 404 | 595 | 10,773 | 22,987 | 33,760 | | 608 | 1,302 | 1,910 | 61.6 | 68.1 |
| 1.6 | HUMAN DEVELOPMENT | 12 | 64 | 530 | 537 | 1,067 | 6,481 | 13,409 | 19,890 | | 266 | 688 | 954 | 30.8 | 40.1 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 385 | 1,163 | 6,798 | 10,123 | 16,921 | 353,961 | 557,929 | 911,890 | 308,697 | 17,208 | 28,550 | 45,758 | 1,476.0 | 1,838.5 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2269.xls)**

Northwestern Michigan College

| | | | |
|---------------------------------|--------------------------|---------------------------|-----------------|
| UNDUPLICATED HEADCOUNT=====> | IN- DISTRICT 8,618 | OUT- DISTRICT 4,820 | TOTAL 13,438 |
|---------------------------------|--------------------------|---------------------------|-----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|--------|---------|---------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 370 | 1,156 | 11,540 | 8,171 | 19,711 | 605,236 | 437,190 | 1,042,426 | 63,362 | 31,921 | 23,824 | 55,745 | 1,798.2 | 2,101.7 |
| 1.2 | BUSINESS & HUMAN SERVICES | 270 | 632 | 4,906 | 3,501 | 8,407 | 209,164 | 188,708 | 397,872 | 397,390 | 11,037 | 9,420 | 20,457 | 659.9 | 802.2 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 171 | 290 | 978 | 2,109 | 3,087 | 65,141 | 125,120 | 190,261 | 189,618 | 2,795 | 5,753 | 8,548 | 275.7 | 383.6 |
| 1.4 | HEALTH OCCUPATIONS | 38 | 146 | 1,137 | 817 | 1,954 | 97,417 | 62,362 | 159,779 | 159,779 | 2,818 | 1,907 | 4,725 | 152.4 | 322.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 13 | 132 | 1,282 | 1,358 | 2,640 | 71,540 | 76,944 | 148,484 | 0 | 4,086 | 4,446 | 8,532 | 275.2 | 299.4 |
| 1.6 | HUMAN DEVELOPMENT | 31 | 80 | 436 | 134 | 570 | 5,870 | 2,767 | 8,637 | | 82 | 112 | 194 | 6.3 | 17.4 |
| 1.7 | PERSONAL INTEREST | 358 | 553 | 5,939 | 1,532 | 7,471 | 59,904 | 13,002 | 72,906 | | 0 | 0 | 0 | 0.0 | 147.0 |
| 1.0 | TOTAL | 1,251 | 2,989 | 26,218 | 17,622 | 43,840 | 1,114,272 | 906,093 | 2,020,365 | 810,149 | 52,739 | 45,462 | 98,201 | 3,167.7 | 4,073.4 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS2369.xls)

Oakland Community College

| | | | |
|--------------------------------|-----------------|------------------|--------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT | OUT- DISTRICT | TOTAL |
| | 36,110 | 11,654 | 47,764 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|---------|-----------------------|------------------|------------|---------------------------------------|----------------------|------------------|---------|----------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 310 | 4,110 | 83,916 | 20,693 | 104,609 | 4,817,884 | 1,133,443 | 5,951,327 | 236,058 | 264,947 | 62,669 | 327,616 | 10,568.3 | 11,998.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 460 | 1,986 | 27,829 | 10,056 | 37,885 | 1,617,369 | 481,285 | 2,098,654 | 2,036,662 | 87,987 | 23,733 | 111,720 | 3,603.9 | 4,231.2 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 169 | 364 | 4,339 | 1,051 | 5,390 | 299,806 | 66,025 | 365,831 | 365,831 | 15,241 | 3,319 | 18,560 | 598.7 | 737.6 |
| 1.4 | HEALTH OCCUPATIONS | 155 | 560 | 9,136 | 2,376 | 11,512 | 739,463 | 183,179 | 922,642 | 922,642 | 30,259 | 7,403 | 37,662 | 1,214.9 | 1,860.2 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 27 | 842 | 11,508 | 5,047 | 16,555 | 809,826 | 344,946 | 1,154,772 | 0 | 46,412 | 19,721 | 66,133 | 2,133.3 | 2,328.2 |
| 1.6 | HUMAN DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.7 | PERSONAL INTEREST | 22 | 167 | 2,908 | 1,361 | 4,269 | 90,389 | 39,483 | 129,872 | | 5,029 | 1,971 | 7,000 | 225.8 | 261.8 |
| 1.0 | TOTAL | 1,143 | 8,029 | 139,636 | 40,584 | 180,220 | 8,374,737 | 2,248,361 | 10,623,098 | 3,561,193 | 449,875 | 118,816 | 568,691 | 18,344.9 | 21,417.6 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2469.xls)**

St. Clair County Community College

| | | | |
|-----------------|-------------|--------------|-------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 5,319 | 1,264 | 6,583 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|--------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 177 | 791 | 12,575 | 2,436 | 15,011 | 734,904 | 141,776 | 876,680 | 67,392 | 43,303 | 8,390 | 51,693 | 1,667.5 | 1,767.5 |
| 1.2 | BUSINESS & HUMAN SERVICES | 169 | 463 | 5,171 | 791 | 5,962 | 276,230 | 37,731 | 313,961 | 311,021 | 16,605 | 2,273 | 18,878 | 609.0 | 633.0 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 85 | 138 | 1,113 | 211 | 1,324 | 69,466 | 10,790 | 80,256 | 79,969 | 2,773 | 462 | 3,235 | 104.4 | 161.8 |
| 1.4 | HEALTH OCCUPATIONS | 82 | 325 | 3,701 | 1,695 | 5,396 | 236,525 | 103,148 | 339,673 | 301,194 | 10,331 | 4,331 | 14,662 | 473.0 | 684.8 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 13 | 112 | 1,986 | 259 | 2,245 | 73,676 | 12,282 | 85,958 | 0 | 4,515 | 757 | 5,272 | 170.1 | 173.3 |
| 1.6 | HUMAN DEVELOPMENT | 4 | 26 | 344 | 45 | 389 | 9,504 | 1,120 | 10,624 | | 594 | 70 | 664 | 21.4 | 21.4 |
| 1.7 | PERSONAL INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.0 | TOTAL | 530 | 1,855 | 24,890 | 5,437 | 30,327 | 1,400,305 | 306,847 | 1,707,152 | 759,576 | 78,121 | 16,283 | 94,404 | 3,045.4 | 3,441.8 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS2569.xls)

Schoolcraft College

| | | | |
|-----------------|-------------|--------------|--------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 15,124 | 18,338 | 33,462 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|---------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|---------|---------|----------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 322 | 2,412 | 29,612 | 24,088 | 53,700 | 1,691,033 | 1,280,808 | 2,971,841 | 366,277 | 95,681 | 72,848 | 168,529 | 5,436.4 | 5,991.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 343 | 1,312 | 10,909 | 13,519 | 24,428 | 555,061 | 651,033 | 1,206,094 | 1,197,153 | 31,930 | 35,829 | 67,759 | 2,185.8 | 2,431.6 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 68 | 171 | 953 | 1,092 | 2,045 | 63,937 | 76,278 | 140,215 | 123,760 | 3,057 | 3,396 | 6,453 | 208.2 | 282.7 |
| 1.4 | HEALTH OCCUPATIONS | 53 | 168 | 1,476 | 1,495 | 2,971 | 149,481 | 118,055 | 267,536 | 267,536 | 5,994 | 4,960 | 10,954 | 353.4 | 539.4 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 22 | 245 | 2,529 | 3,130 | 5,659 | 158,236 | 190,644 | 348,880 | 0 | 9,434 | 11,593 | 21,027 | 678.3 | 703.4 |
| 1.6 | HUMAN DEVELOPMENT | 34 | 85 | 698 | 770 | 1,468 | 13,810 | 15,970 | 29,780 | | 614 | 587 | 1,201 | 38.7 | 60.0 |
| 1.7 | PERSONAL INTEREST | 304 | 704 | 7,029 | 5,975 | 13,004 | 110,700 | 99,201 | 209,901 | | 0 | 0 | 0 | 0.0 | 423.2 |
| 1.0 | TOTAL | 1,146 | 5,097 | 53,206 | 50,069 | 103,275 | 2,742,258 | 2,431,989 | 5,174,247 | 1,954,726 | 146,710 | 129,213 | 275,923 | 8,900.8 | 10,431.9 |

2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
 OPERATING FUND (ACS2669.xls)

Southwestern Michigan College

| | | | |
|-----------------|-------------|--------------|-------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 1,381 | 2,006 | 3,387 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|--------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|--------|---------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 163 | 641 | 3,537 | 5,403 | 8,940 | 210,708 | 315,888 | 526,596 | 8,055 | 11,022 | 16,397 | 27,419 | 884.5 | 1,061.7 |
| 1.2 | BUSINESS & HUMAN SERVICES | 117 | 290 | 1,523 | 2,064 | 3,587 | 88,994 | 120,164 | 209,158 | 199,679 | 4,437 | 5,872 | 10,309 | 332.5 | 421.7 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 90 | 131 | 410 | 625 | 1,035 | 30,115 | 47,328 | 77,443 | 77,443 | 1,202 | 1,857 | 3,059 | 98.7 | 156.1 |
| 1.4 | HEALTH OCCUPATIONS | 46 | 144 | 586 | 1,090 | 1,676 | 35,678 | 71,408 | 107,086 | 107,086 | 1,502 | 2,820 | 4,322 | 139.4 | 215.9 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 12 | 138 | 779 | 1,591 | 2,370 | 48,496 | 99,185 | 147,681 | 0 | 2,683 | 5,412 | 8,095 | 261.1 | 297.7 |
| 1.6 | HUMAN DEVELOPMENT | 8 | 47 | 293 | 468 | 761 | 10,760 | 18,666 | 29,426 | | 596 | 1,088 | 1,684 | 54.3 | 59.3 |
| 1.7 | PERSONAL INTEREST | 25 | 51 | 36 | 88 | 124 | 722 | 1,687 | 2,409 | | 44 | 101 | 145 | 4.7 | 4.9 |
| 1.0 | TOTAL | 461 | 1,442 | 7,164 | 11,329 | 18,493 | 425,473 | 674,326 | 1,099,799 | 392,263 | 21,486 | 33,547 | 55,033 | 1,775.2 | 2,217.3 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2769.xls)**

Washtenaw Community College

| | | | |
|--------------------------------|-----------------|------------------|--------|
| UNDULICATED HEADCOUNT=====> | IN- DISTRICT | OUT- DISTRICT | TOTAL |
| | 13,382 | 8,330 | 21,712 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPA- TIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|-------------|--|------------------------------|-------------------------------|------------------------------|------------------|--------|-----------------------|------------------|-----------|---------------------------------------|----------------------|------------------|---------|---------|----------|
| | | | | IN- DISTRICT | OUT- DISTRICT | TOTAL | IN- DISTRICT | OUT- DISTRICT | TOTAL | | IN- DISTRICT | OUT- DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 252 | 2,072 | 35,070 | 17,922 | 52,992 | 1,911,418 | 957,230 | 2,868,648 | 153,155 | 102,993 | 52,506 | 155,499 | 5,016.1 | 5,783.6 |
| 1.2 | BUSINESS & HUMAN SERVICES | 391 | 1,272 | 13,717 | 6,865 | 20,582 | 661,187 | 310,122 | 971,309 | 971,166 | 32,744 | 15,759 | 48,503 | 1,564.6 | 1,958.3 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 186 | 403 | 2,170 | 3,505 | 5,675 | 177,798 | 204,778 | 382,576 | 382,576 | 6,342 | 7,762 | 14,104 | 455.0 | 771.3 |
| 1.4 | HEALTH OCCUPATIONS | 113 | 436 | 4,569 | 1,690 | 6,259 | 262,153 | 120,905 | 383,058 | 383,058 | 9,462 | 3,384 | 12,846 | 414.4 | 772.3 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 26 | 271 | 3,428 | 1,642 | 5,070 | 207,329 | 99,890 | 307,219 | 0 | 13,458 | 6,504 | 19,962 | 643.9 | 619.4 |
| 1.6 | HUMAN DEVELOPMENT | 46 | 134 | 1,194 | 875 | 2,069 | 22,551 | 13,761 | 36,312 | | 824 | 338 | 1,162 | 37.5 | 73.2 |
| 1.7 | PERSONAL INTEREST | 208 | 438 | 3,846 | 1,634 | 5,480 | 93,212 | 27,999 | 121,211 | | 477 | 121 | 598 | 19.3 | 244.4 |
| 1.0 | TOTAL | 1,222 | 5,026 | 63,994 | 34,133 | 98,127 | 3,335,648 | 1,734,685 | 5,070,333 | 1,889,955 | 166,300 | 86,374 | 252,674 | 8,150.8 | 10,222.5 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2869.xls)**

Wayne County Community College Distri

| | | | |
|-----------------|-------------|--------------|--------|
| UNDUPLICATED | IN-DISTRICT | OUT-DISTRICT | TOTAL |
| HEADCOUNT=====> | 63,671 | 5,916 | 69,587 |

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|---------|-----------------------|--------------|-----------|----------------------------|----------------------|--------------|---------|----------|----------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 138 | 2,806 | 55,207 | 6,635 | 61,842 | 2,870,401 | 348,579 | 3,218,980 | 266,673 | 168,489 | 20,318 | 188,807 | 6,090.5 | 6,489.9 |
| 1.2 | BUSINESS & HUMAN SERVICES | 293 | 1,258 | 17,599 | 3,122 | 20,721 | 777,729 | 105,950 | 883,679 | 883,331 | 44,691 | 5,390 | 50,081 | 1,615.5 | 1,781.6 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 121 | 223 | 2,619 | 406 | 3,025 | 164,676 | 20,074 | 184,750 | 184,056 | 7,741 | 895 | 8,636 | 278.6 | 372.5 |
| 1.4 | HEALTH OCCUPATIONS | 137 | 666 | 7,921 | 1,934 | 9,855 | 427,547 | 108,673 | 536,220 | 536,220 | 16,766 | 3,845 | 20,611 | 664.9 | 1,081.1 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 18 | 645 | 12,202 | 1,116 | 13,318 | 605,022 | 55,306 | 660,328 | 0 | 36,595 | 3,337 | 39,932 | 1,288.1 | 1,331.3 |
| 1.6 | HUMAN DEVELOPMENT | 140 | 1,172 | 40,374 | 2,993 | 43,367 | 232,432 | 13,694 | 246,126 | | 5,000 | 129 | 5,129 | 165.5 | 496.2 |
| 1.7 | PERSONAL INTEREST | 198 | 914 | 44,809 | 1,206 | 46,015 | 140,721 | 7,464 | 148,185 | | 0 | 0 | 0 | 0.0 | 298.8 |
| 1.0 | TOTAL | 1,045 | 7,684 | 180,731 | 17,412 | 198,143 | 5,218,528 | 659,740 | 5,878,268 | 1,870,280 | 279,282 | 33,914 | 313,196 | 10,103.1 | 11,851.4 |

**2012-13 COURSE ENROLLMENT DATA BY INSTRUCTIONAL SUBACTIVITY
OPERATING FUND (ACS2969.xls)**

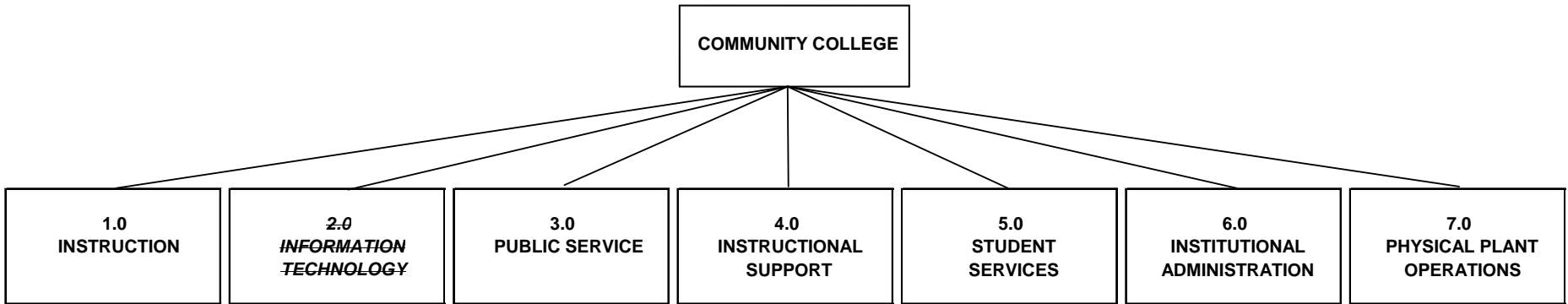
West Shore Community College

| | | | |
|------------------------------|----------------------|---------------------|----------------|
| UNDUPLICATED HEADCOUNT=====> | IN-DISTRICT 1,881 | OUT-DISTRICT 343 | TOTAL 2,224 |
|------------------------------|----------------------|---------------------|----------------|

| ACS CODE | | # OF COURSES DELIVERED | # OF SECTIONS DELIVERED | DUPLICATED STUDENT HEADCOUNT | | | STUDENT CONTACT HOURS | | | OCCUPATIONAL CONTACT HOURS | STUDENT CREDIT HOURS | | | FYES | CHES |
|----------|------------------------------------|------------------------|-------------------------|------------------------------|--------------|-------|-----------------------|--------------|---------|----------------------------|----------------------|--------------|--------|-------|---------|
| | | | | IN-DISTRICT | OUT-DISTRICT | TOTAL | IN-DISTRICT | OUT-DISTRICT | TOTAL | | IN-DISTRICT | OUT-DISTRICT | TOTAL | | |
| 1.1 | GENERAL EDUCATION | 116 | 290 | 4,133 | 636 | 4,769 | 228,080 | 35,040 | 263,120 | 0 | 12,971 | 2,031 | 15,002 | 483.9 | 530.5 |
| 1.2 | BUSINESS & HUMAN SERVICES | 94 | 167 | 1,473 | 349 | 1,822 | 83,024 | 18,352 | 101,376 | 101,376 | 4,480 | 1,047 | 5,527 | 178.3 | 204.4 |
| 1.3 | TECHNICAL & INDUSTRIAL OCCUPATIONS | 201 | 354 | 678 | 292 | 970 | 20,286 | 5,489 | 25,775 | 25,775 | 856 | 263 | 1,119 | 36.1 | 52.0 |
| 1.4 | HEALTH OCCUPATIONS | 33 | 58 | 661 | 176 | 837 | 66,768 | 15,968 | 82,736 | 82,736 | 3,129 | 761 | 3,890 | 125.5 | 166.8 |
| 1.5 | DEVELOPMENTAL EDUC. & BASIC SKILLS | 10 | 53 | 857 | 139 | 996 | 51,824 | 8,288 | 60,112 | 0 | 3,235 | 518 | 3,753 | 121.1 | 121.2 |
| 1.6 | HUMAN DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0.0 | 0.0 |
| 1.7 | PERSONAL INTEREST | 627 | 29 | 0 | 0 | 0 | 10,560 | 501 | 11,061 | | 0 | 0 | 0 | 0.0 | 22.3 |
| 1.0 | TOTAL | 1,081 | 951 | 7,802 | 1,592 | 9,394 | 460,542 | 83,638 | 544,180 | 209,887 | 24,671 | 4,620 | 29,291 | 944.9 | 1,097.2 |

APPENDIX

**MICHIGAN COMMUNITY COLLEGE
ACTIVITIES CLASSIFICATION STRUCTURE (ACS)**



- 1.1 General Education
- 1.2 Business & Human Services
- 1.3 Technical & Industrial Occupations
- 1.4 Health Occupations
- 1.5 Development Education & Basic Skills
- 1.6 Human Development
- 1.7 Personal Interest

- 5.1 Student Service Programs
- 5.2 Financial Aid
- 5.3 Intercollegiate Athletics

- 7.1 Physical Plant Operations
- 7.2 Energy Services
- 7.3 Campus Security

ABBREVIATIONS USED IN TABLES

| | |
|------|---|
| CHES | Contact Hour Equated Student (496 student contact hours of instruction) |
| FYES | Fiscal Year Equated Student (31 semester credit hours) |
| SCOH | Student Contact Hour (50 minutes of instruction) |
| SCRH | Student Credit Hour |

ACTIVITY DEFINITIONS

(1.0) INSTRUCTION

The Instruction Activity includes those activities carried out for the express purpose of eliciting some measure of educational change in a learner or group of learners. "Educational change" is defined to include: (1) the acquisition or improved understanding of some portion of a body of knowledge; (2) the adoption of new or different attitudes; and (3) the acquisition or measured mastery of a skill or set of skills. The activities that may be carried out to elicit these educational changes include both teaching activities and facilitating activities. The instruction activity includes both credit and non-credit instructional offerings.

Course offerings are classified into one sub-activity classification on a course level. The determination of the classification of instructional offerings into the appropriate sub-activity is based on the basic and primary institutional reason for offering the courses. Briefly stated, the Activities Classification Structure recommends defining sub-activities on the basis of an aggregation of groups of courses of similar subject matter rather than on the basis of the aggregation of instructional offerings that can be applied toward a particular degree or certificate, or what is commonly called a program. Thus, the subject matter of any course determines its sub-activity classification.

~~(2.0) INFORMATION TECHNOLOGY (IT)~~

~~The information technology activity includes the technology costs that benefit the institution as a whole and those specifically related to instructional activities as defined in 1.0. This activity consists of the information technology department, the operation of the computing system for the institution, all programs that are purchased and hardware that is maintained by the IT department.~~

The Michigan Workforce Development Agency, Division of Education and Career Success, Community College Services, has eliminated the Information Technology Activity 2.0 from ACS reporting effective with the 2009-10 reporting period. ACS 3: Deleted Information Technology Activity 2.0, the costs associated with providing technology will be allocated between ACS Activity 1.0 Instruction Activity, ACS Activity 4.0 Instructional Support Activity, ACS Activity 5.0 Student Services Activity Sub-Activity 5.1 and sub-activity 5.2 and ACS Activity 6.0 Institutional Administration Activity.

(3.0) PUBLIC SERVICE

The Public Service Activity includes those activities established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to a community need or solving a community problem. This activity includes the provision of institutional facilities, as well as those services of the faculty and staff that are made available outside the context of the institution's regular instructional program.

(4.0) INSTRUCTIONAL SUPPORT

The Instructional Support Activity includes those activities carried out in direct support of the instructional program. The activities that should be reported in this activity classification include: (1) activities related to the preservation, maintenance, and display of both the stock of knowledge and educational materials; (2) activities that develop and support instruction; and (3) activities directly related to the administration of instructional programs.

(5.0) STUDENT SERVICES

The Student Services Activity includes those activities carried out with the objective of contributing to the emotional and physical well being of the students, as well as to their intellectual, cultural, and social development outside the context of the institution's regular instructional program.

(6.0) INSTITUTIONAL ADMINISTRATION

The Institutional Administration Activity consists of those activities carried out to provide for both the day-to-day functioning and the long-range viability of the institution as an operating organization. The overall objective of the Institutional Administration Activity is to provide for the institution's organizational effectiveness and continuity.

(7.0) PHYSICAL PLANT OPERATIONS

The Physical Plant Operations Activity consists of those activities related to maintaining existing grounds and facilities, providing utility services, planning and designing future plant expansion and modifications, and safety services.