

TABLE 42
NON-INSTRUCTIONAL NEED FOR
Fiscal Year 2003-04

	TARGET NEED INSTRUCTION	INSTRUCTIONAL SUPPORT EXPENDITURES	SUPPORT AS % NEED	INSTRUCTIONAL SUPPORT TARGET NEED	STUDENT SERVICES LESS ATHLETICS	UNDUPLICATED STUDENT HEADCOUNT	COST PER STUDENT	PELL RECIPIENT	STUDENT SERVICES NEED	FYES
ALPENA	\$4,422,866	\$977,432	22.1%	\$1,548,003	\$1,104,963	2,776	\$398	753	\$687,841	1,268
BAY DE NOC	\$5,214,387	\$1,362,283	26.1%	\$1,825,035	\$880,132	5,966	\$148	956	\$1,461,706	1,567
DELTA	\$20,316,832	\$4,871,999	24.0%	\$7,110,891	\$5,919,619	15,996	\$370	3,095	\$3,932,411	6,104
GLEN OAKS	\$3,576,916	\$908,632	25.4%	\$1,251,921	\$1,015,393	3,947	\$257	528	\$964,427	1,072
GOGEBIC	\$2,254,455	\$627,119	27.8%	\$789,059	\$876,696	1,723	\$509	432	\$426,043	643
GRAND RAPIDS	\$25,509,977	\$8,471,652	33.2%	\$8,928,492	\$4,869,620	19,284	\$253	3,183	\$4,727,019	7,870
HENRY FORD	\$24,893,920	\$9,894,193	39.7%	\$8,712,872	\$6,121,862	25,480	\$240	3,752	\$6,234,480	7,300
JACKSON	\$10,658,481	\$2,616,927	24.6%	\$3,730,468	\$2,121,807	10,412	\$204	1,576	\$2,548,692	2,925
KALAMAZOO VALLEY	\$19,013,040	\$4,983,188	26.2%	\$6,654,564	\$3,093,934	18,501	\$167	2,094	\$4,511,091	5,331
KELLOGG	\$10,854,059	\$4,590,070	42.3%	\$3,798,921	\$2,305,194	16,473	\$140	1,663	\$4,011,568	3,062
KIRTLAND	\$3,155,472	\$2,277,902	72.2%	\$1,104,415	\$1,525,465	2,819	\$541	672	\$696,179	850
LAKE MICHIGAN	\$6,965,572	\$2,608,654	37.5%	\$2,437,950	\$2,154,170	7,061	\$305	1,097	\$1,729,126	1,985
LANSING	\$36,922,148	\$16,920,408	45.8%	\$12,922,752	\$8,151,454	32,211	\$253	4,107	\$7,865,526	10,404
MACOMB	\$44,032,098	\$11,807,564	26.8%	\$15,411,234	\$9,032,593	45,369	\$199	2,194	\$10,988,779	12,352
MID MICHIGAN	\$7,138,556	\$989,808	13.9%	\$2,498,495	\$1,406,220	5,058	\$278	1,014	\$1,244,328	1,862
MONROE	\$6,984,899	\$2,739,245	39.2%	\$2,444,715	\$2,430,643	7,256	\$335	804	\$1,768,796	2,035
MONTCALM	\$2,948,496	\$1,549,624	52.6%	\$1,031,974	\$989,191	3,684	\$269	630	\$903,594	810
MOTT	\$20,769,276	\$6,240,240	30.0%	\$7,269,247	\$5,775,577	17,553	\$329	3,487	\$4,317,448	5,764
MUSKEGON	\$9,345,199	\$2,863,035	30.6%	\$3,270,820	\$2,727,877	9,788	\$279	1,227	\$2,389,583	2,703
NORTH CENTRAL	\$3,751,604	\$1,189,603	31.7%	\$1,313,061	\$1,269,151	3,411	\$372	616	\$837,451	1,180
NORTHWESTERN	\$9,429,376	\$4,777,265	50.7%	\$3,300,282	\$2,428,761	12,398	\$196	1,101	\$3,015,443	2,640
OAKLAND	\$42,958,963	\$14,153,616	32.9%	\$15,035,637	\$10,096,934	48,396	\$209	3,118	\$11,741,386	14,112
ST. CLAIR	\$8,639,885	\$4,144,588	48.0%	\$3,023,960	\$2,348,239	8,804	\$267	1,052	\$2,148,064	2,649
SCHOOLCRAFT	\$19,086,672	\$8,450,357	44.3%	\$6,680,335	\$4,989,069	32,189	\$155	1,604	\$7,797,649	5,925
SOUTHWESTERN	\$7,102,280	\$1,135,058	16.0%	\$2,485,798	\$2,316,544	5,590	\$414	1,259	\$1,378,665	1,888
WASHTENAW	\$24,526,146	\$7,464,750	30.4%	\$8,584,151	\$7,218,484	28,023	\$258	2,704	\$6,821,143	6,738
WAYNE COUNTY	\$17,576,367	\$10,951,327	62.3%	\$6,151,728	\$8,504,518	32,514	\$262	4,693	\$7,953,199	5,559
WEST SHORE	\$2,776,563	\$852,724	30.7%	\$971,797	\$827,585	2,689	\$308	453	\$659,374	782
STATE TOTAL	\$400,824,505	\$140,419,263	35.0%	\$140,288,577	\$102,501,695	425,371	\$241	49,864	\$103,761,011	117,380

TABLE 42
NON-INSTRUCTIONAL NEED FOR
Fiscal Year 2003-04

	TARGET NEED INSTRUCTION	GENERAL FUND EXPENDITURES	ADM. NEED FYES < 2500	ADM. NEED FYES >= 2500 FYES < 6000	ADM. NEED FYES >= 6000	TARGET NEED ADMINISTRATION	PHYSICAL PLANT EXPENDITURES LESS ENERGY	SQUARE FEET	COST PER SQUARE FOOT
ALPENA	\$4,422,866	\$9,694,709	\$1,463,901	\$0	\$0	\$1,463,901	\$894,309	407,432	\$2.19
BAY DE NOC	\$5,214,387	\$9,938,827	\$1,500,763	\$0	\$0	\$1,500,763	\$919,636	327,544	\$2.81
DELTA	\$20,316,832	\$43,630,724	\$0	\$0	\$4,275,811	\$4,275,811	\$3,922,218	894,636	\$4.38
GLEN OAKS	\$3,576,916	\$7,853,603	\$1,185,894	\$0	\$0	\$1,185,894	\$596,398	151,000	\$3.95
GOGEBIC	\$2,254,455	\$6,300,282	\$951,343	\$0	\$0	\$951,343	\$503,364	207,520	\$2.43
GRAND RAPIDS	\$25,509,977	\$57,916,669	\$0	\$0	\$5,675,834	\$5,675,834	\$5,729,618	1,218,250	\$4.70
HENRY FORD	\$24,893,920	\$67,126,165	\$0	\$0	\$6,578,364	\$6,578,364	\$5,066,832	837,349	\$6.05
JACKSON	\$10,658,481	\$23,831,017	\$0	\$2,645,243	\$0	\$2,645,243	\$2,639,628	519,461	\$5.08
KALAMAZOO VALLEY	\$19,013,040	\$32,638,483	\$0	\$3,622,872	\$0	\$3,622,872	\$2,694,478	580,520	\$4.64
KELLOGG	\$10,854,059	\$24,990,315	\$0	\$2,773,925	\$0	\$2,773,925	\$2,541,270	529,549	\$4.80
KIRTLAND	\$3,155,472	\$10,613,502	\$1,602,639	\$0	\$0	\$1,602,639	\$1,158,590	276,469	\$4.19
LAKE MICHIGAN	\$6,965,572	\$16,305,608	\$2,462,147	\$0	\$0	\$2,462,147	\$1,486,750	520,071	\$2.86
LANSING	\$36,922,148	\$71,822,707	\$0	\$0	\$7,038,625	\$7,038,625	\$4,583,713	1,157,971	\$3.96
MACOMB	\$44,032,098	\$78,240,211	\$0	\$0	\$7,667,541	\$7,667,541	\$8,377,123	1,512,369	\$5.54
MID MICHIGAN	\$7,138,556	\$9,995,554	\$1,509,329	\$0	\$0	\$1,509,329	\$1,046,376	245,672	\$4.26
MONROE	\$6,984,899	\$17,438,803	\$2,633,259	\$0	\$0	\$2,633,259	\$1,867,011	327,676	\$5.70
MONTCALM	\$2,948,496	\$8,376,276	\$1,264,818	\$0	\$0	\$1,264,818	\$753,208	205,780	\$3.66
MOTT	\$20,769,276	\$50,586,159	\$0	\$5,615,064	\$0	\$5,615,064	\$4,830,025	828,631	\$5.83
MUSKEGON	\$9,345,199	\$20,547,825	\$0	\$2,280,809	\$0	\$2,280,809	\$1,394,290	314,954	\$4.43
NORTH CENTRAL	\$3,751,604	\$8,022,941	\$1,211,464	\$0	\$0	\$1,211,464	\$709,904	236,473	\$3.00
NORTHWESTERN	\$9,429,376	\$25,851,226	\$0	\$2,869,486	\$0	\$2,869,486	\$2,100,142	617,364	\$3.40
OAKLAND	\$42,958,963	\$91,510,341	\$0	\$0	\$8,968,013	\$8,968,013	\$10,122,590	1,776,868	\$5.70
ST. CLAIR	\$8,639,885	\$20,236,255	\$0	\$2,246,224	\$0	\$2,246,224	\$1,867,779	453,692	\$4.12
SCHOOLCRAFT	\$19,086,672	\$42,166,641	\$0	\$4,680,497	\$0	\$4,680,497	\$4,979,308	547,866	\$9.09
SOUTHWESTERN	\$7,102,280	\$12,729,908	\$1,922,216	\$0	\$0	\$1,922,216	\$1,152,910	354,114	\$3.26
WASHTENAW	\$24,526,146	\$56,390,414	\$0	\$0	\$5,526,261	\$5,526,261	\$5,298,617	848,086	\$6.25
WAYNE COUNTY	\$17,576,367	\$63,280,695	\$0	\$7,024,157	\$0	\$7,024,157	\$4,474,346	1,027,694	\$4.35
WEST SHORE	\$2,776,563	\$7,702,496	\$1,163,077	\$0	\$0	\$1,163,077	\$875,238	254,753	\$3.44
STATE TOTAL	\$400,824,505	\$895,738,356	\$18,870,850	\$33,758,277	\$45,730,449	\$98,359,576	\$82,585,671	17,179,764	\$4.81

TABLE 42
NON-INSTRUCTIONAL NEED FOR
Fiscal Year 2003-04

	TARGET NEED INSTRUCTION	PHYSICAL PLANT NEED EXPENDITURES	ENERGY EXPENDITURES	CUBIC FEET	COST PER CUBIC FOOT	ENERGY NEED	EQUIPMENT NEED 4% INSTR. NEED	NON INSTRUCTIONAL NEED
ALPENA	\$4,422,866	\$1,959,748	\$316,942	7,572,411	\$0.0419	\$647,441	\$176,915	\$6,483,849
BAY DE NOC	\$5,214,387	\$1,575,487	\$322,795	4,260,479	\$0.0758	\$364,271	\$208,575	\$6,935,837
DELTA	\$20,316,832	\$4,303,199	\$953,960	13,484,294	\$0.0707	\$1,152,907	\$812,673	\$21,587,892
GLEN OAKS	\$3,576,916	\$726,310	\$193,733	1,750,800	\$0.1107	\$149,693	\$143,077	\$4,421,322
GOGEBIC	\$2,254,455	\$998,171	\$160,539	3,609,805	\$0.0445	\$308,638	\$90,178	\$3,563,432
GRAND RAPIDS	\$25,509,977	\$5,859,783	\$1,429,221	18,944,301	\$0.0754	\$1,619,738	\$1,020,399	\$27,831,265
HENRY FORD	\$24,893,920	\$4,027,649	\$1,104,907	11,840,027	\$0.0933	\$1,012,322	\$995,757	\$27,561,444
JACKSON	\$10,658,481	\$2,498,607	\$647,457	8,799,224	\$0.0736	\$752,334	\$426,339	\$12,601,683
KALAMAZOO VALLEY	\$19,013,040	\$2,792,301	\$1,095,749	9,273,274	\$0.1182	\$792,865	\$760,522	\$19,134,215
KELLOGG	\$10,854,059	\$2,547,131	\$554,976	7,270,805	\$0.0763	\$621,654	\$434,162	\$14,187,361
KIRTLAND	\$3,155,472	\$1,329,816	\$229,761	3,847,580	\$0.0597	\$328,968	\$126,219	\$5,188,236
LAKE MICHIGAN	\$6,965,572	\$2,501,542	\$460,310	10,064,564	\$0.0457	\$860,520	\$278,623	\$10,269,908
LANSING	\$36,922,148	\$5,569,841	\$1,265,102	13,312,713	\$0.0950	\$1,138,237	\$1,476,886	\$36,011,867
MACOMB	\$44,032,098	\$7,274,495	\$2,614,105	24,093,246	\$0.1085	\$2,059,973	\$1,761,284	\$45,163,306
MID MICHIGAN	\$7,138,556	\$1,181,682	\$319,405	3,248,697	\$0.0983	\$277,764	\$285,542	\$6,997,140
MONROE	\$6,984,899	\$1,576,122	\$557,533	5,066,494	\$0.1100	\$433,185	\$279,396	\$9,135,473
MONTCALM	\$2,948,496	\$989,802	\$290,865	3,283,977	\$0.0886	\$280,780	\$117,940	\$4,588,908
MOTT	\$20,769,276	\$3,985,715	\$1,206,821	11,200,271	\$0.1077	\$957,623	\$830,771	\$22,975,868
MUSKEGON	\$9,345,199	\$1,514,929	\$295,037	5,028,673	\$0.0587	\$429,952	\$373,808	\$10,259,901
NORTH CENTRAL	\$3,751,604	\$1,137,435	\$117,998	3,215,645	\$0.0367	\$274,938	\$150,064	\$4,924,413
NORTHWESTERN	\$9,429,376	\$2,969,521	\$569,226	8,704,236	\$0.0654	\$744,212	\$377,175	\$13,276,119
OAKLAND	\$42,958,963	\$8,546,735	\$2,268,018	25,456,327	\$0.0891	\$2,176,516	\$1,718,359	\$48,186,646
ST. CLAIR	\$8,639,885	\$2,182,259	\$505,121	6,917,764	\$0.0730	\$591,469	\$345,595	\$10,537,571
SCHOOLCRAFT	\$19,086,672	\$2,635,235	\$940,412	9,021,694	\$0.1042	\$771,355	\$763,467	\$23,328,538
SOUTHWESTERN	\$7,102,280	\$1,703,288	\$457,349	5,781,295	\$0.0791	\$494,301	\$284,091	\$8,268,359
WASHTENAW	\$24,526,146	\$4,079,294	\$1,488,916	12,616,615	\$0.1180	\$1,078,721	\$981,046	\$27,070,616
WAYNE COUNTY	\$17,576,367	\$4,943,208	\$1,446,274	15,963,563	\$0.0906	\$1,364,885	\$703,055	\$28,140,232
WEST SHORE	\$2,776,563	\$1,225,362	\$230,607	4,150,010	\$0.0556	\$354,826	\$111,063	\$4,485,499
STATE TOTAL	\$400,824,505	\$82,634,667	\$22,043,140	257,778,784	\$0.0855	\$22,040,088	\$16,032,981	\$463,116,900