

# DEPARTMENT OF HIGHER EDUCATION

## FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Higher Education Coordination	\$ 638,748	\$ 845,572	\$ 849,022	\$ 849,022
Proprietary School Regulation	173,656	502,908	703,936	703,936
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	3,098,867	6,001,904	3,747,899	3,747,899
Financial Aid	249,088,417	324,691,335	324,704,150	317,704,350
Higher Education Initiatives	37,585,824	56,721,533	13,325,000	14,500,000
Community Colleges	123,212,307	133,321,494	139,987,623	139,987,623
Technical Colleges	4,345,578	4,715,538	4,958,697	4,958,697
Four-Year Colleges and Universities	673,925,423	730,385,549	766,872,794	766,372,794
University of Missouri - Related Programs	15,749,518	14,859,180	9,690,245	9,690,245
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,107,913,338</b>	<b>\$ 1,272,140,013</b>	<b>\$ 1,264,934,366</b>	<b>\$ 1,258,609,566</b>
General Revenue Fund	837,862,217	928,930,254	923,763,908	913,438,908
Federal Funds	2,910,842	5,783,795	3,659,999	3,659,999
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	107,249,227	127,978,700	127,978,700	127,978,700
Department of Higher Education Out-of-State Program Fund	15,350	54,522	54,725	54,725
Spinal Cord Injury Fund	418,986	1,500,000	1,500,000	1,500,000
State Seminary Moneys Fund	48,819	275,000	275,000	275,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
State Board of Nursing Fund	1,000,000	0	0	0
Missouri Prospective Teachers Loan Fund	0	0	0	100
Proprietary School Certification Fund	173,656	302,908	303,936	303,936
GEAR-UP Scholarship Fund	0	0	0	4,000,000
Proprietary School Bond Fund	0	200,000	400,000	400,000
Advantage Missouri Trust Fund	0	50,000	50,000	50,000
Seminary Fund	1,113,262	4,000,000	4,000,000	4,000,000
Guaranty Agency Operating Fund	15,547,749	20,259,085	20,272,558	20,272,558
Federal Student Loan Reserve Fund	140,738,690	180,000,000	180,000,000	180,000,000
State Institutions Gift Trust Fund	379,900	2,218,109	2,087,900	2,087,900
Clark and Lewis Discovery Fund	0	0	0	100
AP Incentive Grant Fund	17,000	100,000	100,000	100,000
<b>Total Full-time Equivalent Employees</b>	<b>54.14</b>	<b>80.20</b>	<b>80.90</b>	<b>80.90</b>
General Revenue Fund	8.27	14.03	14.03	14.03
Federal Funds	8.85	1.50	2.20	2.20
Other Funds	37.02	64.67	64.67	64.67

## DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$1.3 billion for the Department of Higher Education. The core functions provided by the Department of Higher Education include:

- Supporting Missouri's two- and four-year institutions of higher education. Missouri's higher education institutions play a critical role in supplying the skilled workers that are necessary to stimulate economic growth in the state.
- Providing financial assistance to allow Missouri students access to higher education and encourage the state's top academic achievers to attend Missouri higher education institutions.
- Planning for post-secondary education, evaluating institutional missions and performance, regulating proprietary institutions, and approving new degree programs offered by public colleges and universities.

**DEPARTMENT OF HIGHER EDUCATION  
HIGHER EDUCATION COORDINATION**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Higher Education Coordination TOTAL	\$ 638,748	\$ 845,572	\$ 849,022
<b>PERSONAL SERVICE</b>			
General Revenue Fund	306,363	363,823	365,786
Federal Funds	180,139	0	0
Other Funds	0	275,592	277,079
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	125,160	143,953	143,953
Federal Funds	11,736	0	0
Other Funds	0	62,204	62,204
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	15,350	0	0
<b>TOTAL</b>			
General Revenue Fund	431,523	507,776	509,739
Federal Funds	191,875	0	0
Other Funds	15,350	337,796	339,283
<b>Total Full-time Equivalent Employees</b>	<b>9.85</b>	<b>17.76</b>	<b>17.76</b>
General Revenue Fund	6.01	11.18	11.18
Federal Funds	3.84	0.00	0.00
Other Funds	0.00	6.58	6.58

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of approximately 59 public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

**Fiscal Year 2016 Governor's Recommendations**

- \$3,450 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$1,963 general revenue.

**DEPARTMENT OF HIGHER EDUCATION  
PROPRIETARY SCHOOL REGULATION**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Proprietary School Regulation	\$ 173,656	\$ 302,908	\$ 303,936
Proprietary School Bond	0	200,000	400,000
<b>TOTAL</b>	<b>\$ 173,656</b>	<b>\$ 502,908</b>	<b>\$ 703,936</b>
PERSONAL SERVICE	163,196	190,760	191,788
EXPENSE AND EQUIPMENT	9,920	112,148	112,148
PROGRAM SPECIFIC DISTRIBUTION	540	200,000	400,000
<b>TOTAL</b>			
Other Funds	173,656	502,908	703,936
<b>Total Full-time Equivalent Employees</b>	<b>3.64</b>	<b>5.00</b>	<b>5.00</b>
Other Funds	3.64	5.00	5.00

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the state of Missouri. There are approximately 155 proprietary schools in operation. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

**Fiscal Year 2016 Governor's Recommendations**

- \$200,000 Proprietary School Bond Fund to indemnify individuals as a result of improper actions on the part of proprietary schools.
- \$1,028 Proprietary School Certification Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF HIGHER EDUCATION  
MIDWESTERN HIGHER EDUCATION COMPACT**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Midwestern Higher Education Compact TOTAL	\$ 95,000	\$ 95,000	\$ 95,000
EXPENSE AND EQUIPMENT General Revenue Fund	95,000	95,000	95,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The Midwestern Higher Education Compact is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwestern Higher Education Compact pursuant to the provisions of Sections 173.708 through 173.710, RSMo.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
FEDERAL EDUCATION PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Improving Teacher Quality State Grants Program	\$ 1,058,255	\$ 1,783,795	\$ 1,783,999
Federal Grants and Donations	0	1,000,000	1,876,000
Other Grants and Donations	379,900	218,109	87,900
College Access Challenge Grants	<u>1,660,712</u>	<u>3,000,000</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 3,098,867</b>	<b>\$ 6,001,904</b>	<b>\$ 3,747,899</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	212,414	37,841	66,045
State Institutions Gift Trust Fund	24,969	28,835	22,900
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	120,324	1,264,306	1,019,500
State Institutions Gift Trust Fund	104,189	101,165	12,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	2,386,229	4,481,648	2,574,454
State Institutions Gift Trust Fund	250,742	88,109	53,000
<b>TOTAL</b>			
Federal Funds	2,718,967	5,783,795	3,659,999
State Institutions Gift Trust Fund	379,900	218,109	87,900
<b>Total Full-time Equivalent Employees</b>			
Federal Funds	5.59	2.50	3.20
Other Funds	5.01	1.50	2.20
	0.58	1.00	1.00

The Improving Teacher Quality State Grants Program provides federal funds for the improvement of instruction in the core subject areas in grades K-12. The Department of Higher Education administers its portion of these funds through a competitive grant process. The funds are used to design and develop professional development projects addressing the needs of K-12 teachers in the targeted core academic subjects of mathematics and science. The College Access Challenge Grant Program provides federal funds to help students and families learn about, prepare for, and finance a post-secondary education.

In addition, department staff will continue to pursue federal grants, foundation resources, and private donations to support new programs.

**Fiscal Year 2016 Governor's Recommendations**

- \$876,000 federal funds and .7 staff to expend two new federal grants anticipated by the department.
- \$204 federal funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$3,130,209) federal and other funds core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
<b>GRANTS AND SCHOLARSHIPS</b>			
Administration	\$ 113,864	\$ 146,636	\$ 147,262
Academic Scholarship Program	14,236,366	21,676,666	17,676,666
Access Missouri Financial Assistance Program	51,974,838	68,682,307	59,682,507
A+ Schools Scholarship Program	29,620,927	33,113,326	35,113,326
Advanced Placement Grants	17,000	100,000	100,000
Public Service Survivor Grant Program	84,151	140,000	140,000
Vietnam Veterans Survivors Scholarship Program	18,361	50,000	50,000
Marguerite Ross Barnett Scholarship Program	352,474	363,375	363,375
Veteran's Survivors Grant Program	191,682	241,250	241,250
Minority Teaching Scholarship Program	160,342	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	31,973	32,964	32,964
GEAR UP PROGRAM	0	0	4,000,000
MISSOURI STUDENT LOAN PROGRAM	152,286,439	199,975,811	199,988,000
<b>TOTAL</b>	<b>\$ 249,088,417</b>	<b>\$ 324,691,335</b>	<b>\$ 317,704,350</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	109,263	116,461	117,087
Other Funds	1,445,891	2,260,118	2,272,307
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	4,601	30,175	30,175
Other Funds	9,114,499	16,325,692	16,325,692
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	59,941,940	88,623,773	77,623,773
Other Funds	178,472,223	217,335,116	221,335,316
<b>TOTAL</b>	<b>60,055,804</b>	<b>88,770,409</b>	<b>77,771,035</b>
General Revenue Fund	189,032,613	235,920,926	239,933,315
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	35.06	54.94	54.94
Other Funds	2.26	2.85	2.85
Other Funds	32.80	52.09	52.09

**ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS**

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements. In Fiscal Year 2015, it is anticipated that approximately 75,000 grants and scholarships totaling more than \$110 million will be distributed by the department.

**Fiscal Year 2016 Governor's Recommendations**

- \$626 for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**ACADEMIC SCHOLARSHIP PROGRAM**

The Academic Scholarship ("Bright Flight") Program provides scholarships of up to \$3,000 for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters.

**Fiscal Year 2016 Governor's Recommendations**

- (\$4,000,000) core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM**

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student's expected family contribution with different award amounts depending on the type of higher education institution the student attends. Students attending public and private four-year colleges and universities are eligible to receive up to \$2,850 in taxpayer-funded scholarships and students attending community colleges are eligible to receive up to \$1,300.

**Fiscal Year 2016 Governor's Recommendations**

- \$200 other funds to use available fund balance.
- (\$9,000,000) core reduction from the Fiscal Year 2015 appropriation level.

**A+ SCHOOLS SCHOLARSHIP PROGRAM**

The A+ Schools Scholarship Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who graduate from an A+ high school, earn a GPA of at least 2.5, have at least a 95 percent attendance record, and fulfill community service requirements.

**Fiscal Year 2016 Governor's Recommendations**

- \$2,000,000 to increase funding for the A+ Scholarship Program.

**ADVANCED PLACEMENT GRANTS**

Under this initiative, Access Missouri Financial Assistance Program and A+ Schools Scholarship Program recipients who achieve a passing score on at least two Advanced Placement exams in science or math while attending a Missouri public high school will receive a \$500 grant.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**PUBLIC SERVICE SURVIVOR GRANT PROGRAM**

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private post-secondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM**

The Vietnam Veterans Survivors Scholarship Program provides educational benefits to the spouse or child of a veteran of the Vietnam War whose death was caused by exposure to toxic chemicals. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM**

The Marguerite Ross Barnett Scholarship Program provides grants to part-time undergraduate students who are employed and compensated for at least 20 hours per week and who have financial need. The maximum award may not exceed the amount of tuition paid by a part-time undergraduate Missouri resident at the University of Missouri.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**VETERAN'S SURVIVORS GRANT PROGRAM**

The Veteran's Survivors Grant Program provides up to 25 grants to spouses or children of Missouri veterans who died or became at least 80 percent disabled as a result of injuries or accidents sustained in combat action after September 11, 2001. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate resident at the University of Missouri plus up to a \$2,000 room and board allowance and a \$500 book allowance per semester.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**MINORITY TEACHING SCHOLARSHIP PROGRAM**

The Minority Teaching Scholarship Program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**GEAR UP PROGRAM**

The Department of Higher Education was awarded a federal GEAR UP grant in 2000 to help improve the educational attainment of low-income, underrepresented Missouri students through early college preparation and awareness activities. Activities began when students were in middle school and continued to focus on those same students through their high school years. The college preparation, outreach, and financial assistance components of the grant have been completed and unspent grant funds are being returned to the federal government.

**Fiscal Year 2016 Governor's Recommendations**

- \$4,000,000 GEAR-UP Scholarship Fund to return unused grant monies to the U.S. Department of Education.



**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION**

The Missouri Student Loan Program administers a program that has provided repayable guaranteed student loans to parents and students through commercial lending institutions since 1979. Since its inception, the program has guaranteed nearly 3 million loans totaling over \$10.9 billion. Because of changes in federal law, the DHE no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the DHE will continue to fulfill the responsibilities related to its \$2.2 billion portfolio of outstanding guaranteed and defaulted loans. The Missouri Student Loan Program uses private contractors to aid in servicing and collecting loans. Loan program staff perform general loan program administration and oversight functions. Loan program staff also work closely with lenders, schools, and borrowers to prevent loan defaults. In addition, loan program staff provide numerous outreach services to inform students, parents, and schools about financial aid, college preparation, financial literacy, and debt management.

**Fiscal Year 2016 Governor's Recommendations**

- \$12,189 Guaranty Agency Operating Fund for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF HIGHER EDUCATION  
HIGHER EDUCATION INITIATIVES**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Funding Based on Improved Outcomes	\$ 23,515,074	\$ 43,396,533	\$ 12,000,000
Pharmacy Doctorate Program	1,940,000	2,000,000	2,000,000
Jobs for America's Graduates	0	0	500,000
University of Missouri Cooperative Medicine Program	9,700,000	10,000,000	0
Missouri State University Occupational Therapy Program	1,285,250	1,325,000	0
Nursing Program Grants	1,000,000	0	0
Cooperative Trade School	145,500	0	0
<b>TOTAL</b>	<b>\$ 37,585,824</b>	<b>\$ 56,721,533</b>	<b>\$ 14,500,000</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	17,969,250	56,721,533	14,500,000
Other Funds	19,616,574	0	0
<b>TOTAL</b>	<b>17,969,250</b>	<b>56,721,533</b>	<b>14,500,000</b>
General Revenue Fund	17,969,250	56,721,533	14,500,000
Other Funds	19,616,574	0	0
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Current initiatives for Missouri's public higher education institutions include:

- Funding based on improved outcomes which allocates a portion of higher education funding based on achievement of specified performance goals and to address funding inequities;
- The Pharmacy Doctorate Program at Missouri State University which is operated in collaboration with the University of Missouri-Kansas City School of Pharmacy; and
- Funding for Missouri's community colleges to expand the Jobs for America's Graduates Program.

**DEPARTMENT OF HIGHER EDUCATION  
HIGHER EDUCATION INITIATIVES**

**Fiscal Year 2016 Governor's Recommendations**

- \$12,000,000 for funding based on improved outcomes and equity:
  - \$76,599 for Crowder College
  - \$63,219 for East Central College
  - \$92,446 for Jefferson College
  - \$496,861 for Metropolitan Community College
  - \$99,980 for Mineral Area College
  - \$85,987 for Moberly Area Community College
  - \$48,401 for North Central Missouri College
  - \$222,749 for Ozarks Technical Community College
  - \$156,635 for St. Charles Community College
  - \$375,978 for St. Louis Community College
  - \$67,702 for State Fair Community College
  - \$56,762 for Three Rivers Community College
  - \$65,295 for the State Technical College of Missouri
  - \$676,463 for the University of Central Missouri
  - \$669,042 for Southeast Missouri State University
  - \$1,283,438 for Missouri State University
  - \$216,857 for Lincoln University
  - \$508,061 for Truman State University
  - \$379,764 for Northwest Missouri State University
  - \$230,742 for Missouri Southern State University
  - \$269,347 for Missouri Western State University
  - \$121,616 for Harris-Stowe State University
  - \$5,736,056 for the University of Missouri
- \$500,000 for expanding jobs for America's graduates.
- (\$43,396,533) in Fiscal Year 2015 funding based on improved outcomes reallocated to the higher education institutions:
  - (\$264,687) reallocated to Crowder College
  - (\$179,546) reallocated to East Central College
  - (\$345,918) reallocated to Jefferson College
  - (\$1,813,811) reallocated to Metropolitan Community College
  - (\$233,663) reallocated to Mineral Area College
  - (\$297,347) reallocated to Moberly Area Community College
  - (\$114,253) reallocated to North Central Missouri College
  - (\$496,200) reallocated to Ozarks Technical Community College
  - (\$360,687) reallocated to St. Charles Community College
  - (\$2,055,411) reallocated to St. Louis Community College
  - (\$248,551) reallocated to State Fair Community College
  - (\$256,055) reallocated to Three Rivers Community College
  - (\$243,159) reallocated to the State Technical College of Missouri
  - (\$2,781,514) reallocated to the University of Central Missouri
  - (\$2,287,009) reallocated to Southeast Missouri State University
  - (\$4,178,843) reallocated to Missouri State University
  - (\$545,713) reallocated to Lincoln University
  - (\$2,089,069) reallocated to Truman State University
  - (\$1,561,530) reallocated to Northwest Missouri State University
  - (\$958,170) reallocated to Missouri Southern State University
  - (\$667,862) reallocated to Missouri Western State University
  - (\$404,015) reallocated to Harris-Stowe State University
  - (\$21,013,520) reallocated to the University of Missouri
- (\$11,325,000) core reduction from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
PUBLIC COMMUNITY COLLEGES**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Crowder College	\$ 4,187,844	\$ 4,645,630	\$ 4,910,317
East Central College	4,756,119	5,149,158	5,328,704
Jefferson College	6,959,109	7,445,513	7,791,431
Metropolitan Community College	28,524,040	30,844,022	32,657,833
Mineral Area College	4,604,801	5,047,460	5,281,123
Moberly Area Community College	4,785,868	5,216,617	5,513,964
North Central Missouri College	2,274,690	2,456,998	2,571,251
Ozarks Technical Community College	9,897,132	11,047,077	11,543,277
St. Charles Community College	7,239,403	7,863,906	8,224,593
St. Louis Community College	40,956,130	43,736,233	45,791,644
State Fair Community College	4,916,827	5,401,451	5,650,002
Three Rivers Community College	<u>4,110,344</u>	<u>4,467,429</u>	<u>4,723,484</u>
<b>TOTAL</b>	<b>\$ 123,212,307</b>	<b>\$ 133,321,494</b>	<b>\$ 139,987,623</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	118,393,019	122,831,503	129,497,632
Lottery Proceeds Fund	4,819,288	10,489,991	10,489,991
<b>TOTAL</b>			
General Revenue Fund	118,393,019	122,831,503	129,497,632
Lottery Proceeds Fund	4,819,288	10,489,991	10,489,991
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Missouri's public community colleges include the following 12 institutions (19 campuses): Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College – five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – four campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers Community College in Poplar Bluff.

**Fiscal Year 2016 Governor's Recommendations**

- \$6,666,129 reallocated from Fiscal Year 2015 funding based on improved outcomes:
  - \$264,687 reallocated to Crowder College
  - \$179,546 reallocated to East Central College
  - \$345,918 reallocated to Jefferson College
  - \$1,813,811 reallocated to Metropolitan Community College
  - \$233,663 reallocated to Mineral Area College
  - \$297,347 reallocated to Moberly Area Community College
  - \$114,253 reallocated to North Central Missouri College
  - \$496,200 reallocated to Ozarks Technical Community College
  - \$360,687 reallocated to St. Charles Community College
  - \$2,055,411 reallocated to St. Louis Community College
  - \$248,551 reallocated to State Fair Community College
  - \$256,055 reallocated to Three Rivers Community College

**DEPARTMENT OF HIGHER EDUCATION  
STATE TECHNICAL COLLEGE OF MISSOURI**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
State Technical College of Missouri TOTAL	\$ 4,345,578	\$ 4,715,538	\$ 4,958,697
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	4,025,608	4,179,321	4,422,480
Lottery Proceeds Fund	319,970	536,217	536,217
TOTAL			
General Revenue Fund	4,025,608	4,179,321	4,422,480
Lottery Proceeds Fund	319,970	536,217	536,217
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sections 178.631 through 178.640, RSMo, establish the State Technical College of Missouri with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

**Fiscal Year 2016 Governor's Recommendations**

- \$243,159 reallocated from Fiscal Year 2015 funding based on improved outcomes.

**DEPARTMENT OF HIGHER EDUCATION  
PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
University of Central Missouri	\$ 50,023,059	\$ 53,941,479	\$ 56,722,993
Southeast Missouri State University	41,129,829	44,351,623	46,638,632
Missouri State University	74,681,624	81,039,663	85,218,506
Lincoln University	16,460,768	18,138,222	18,183,935
Truman State University	37,570,047	40,512,994	42,602,063
Northwest Missouri State University	27,906,671	30,282,512	31,844,042
Missouri Southern State University	21,539,790	23,227,051	24,185,221
Missouri Western State University	20,018,183	21,586,252	22,254,114
Harris-Stowe State University	9,025,380	9,793,757	10,197,772
University of Missouri	<u>375,570,072</u>	<u>407,511,996</u>	<u>428,525,516</u>
<b>TOTAL</b>	<b>\$ 673,925,423</b>	<b>\$ 730,385,549</b>	<b>\$ 766,372,794</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	623,161,202	647,178,172	683,165,417
Lottery Proceeds Fund	50,764,221	83,207,377	83,207,377
<b>TOTAL</b>			
General Revenue Fund	623,161,202	647,178,172	683,165,417
Lottery Proceeds Fund	50,764,221	83,207,377	83,207,377
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Missouri's public, four-year institutions of higher education include the following ten institutions: the University of Central Missouri at Warrensburg, Harris-Stowe State University at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University at Joplin, Missouri Western State University at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

**Fiscal Year 2016 Governor's Recommendations**

- \$36,487,245 reallocated from Fiscal Year 2015 funding based on improved outcomes:
  - \$2,781,514 reallocated to the University of Central Missouri
  - \$2,287,009 reallocated to Southeast Missouri State University
  - \$4,178,843 reallocated to Missouri State University
  - \$545,713 reallocated to Lincoln University
  - \$2,089,069 reallocated to Truman State University
  - \$1,561,530 reallocated to Northwest Missouri State University
  - \$958,170 reallocated to Missouri Southern State University
  - \$667,862 reallocated to Missouri Western State University
  - \$404,015 reallocated to Harris-Stowe State University
  - \$21,013,520 reallocated to the University of Missouri
- (\$500,000) core reduction to Lincoln University from the Fiscal Year 2015 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri Telehealth Network	\$ 437,640	\$ 437,640	\$ 437,640
Missouri Rehabilitation Center	10,027,734	5,168,935	0
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
Missouri Federal and State Technology Partnership Program	329,800	0	0
State Historical Society	1,675,777	1,727,605	1,727,605
Spinal Cord Injury Research	418,986	1,500,000	1,500,000
State Seminary Investments	1,113,262	4,000,000	4,000,000
State Seminary Income on Investments	48,819	275,000	275,000
<b>TOTAL</b>	<b>\$ 15,749,518</b>	<b>\$ 14,859,180</b>	<b>\$ 9,690,245</b>
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	1,162,081	4,275,000	4,275,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	13,730,811	8,646,540	3,477,605
Other Funds	856,626	1,937,640	1,937,640
<b>TOTAL</b>			
General Revenue Fund	13,730,811	8,646,540	3,477,605
Other Funds	2,018,707	6,212,640	6,212,640
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Telehealth Network, Missouri Rehabilitation Center, Missouri Kidney Program, Missouri Federal and State Technology Partnership Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from Seminary Fund and State Seminary Moneys Fund.

**MISSOURI TELEHEALTH NETWORK**

The Missouri Telehealth Network enhances access to care to people in underserved areas by providing the tools and training necessary for communities to develop and implement successful telehealth programs. The Missouri Telehealth Network has 206 sites in 67 Missouri counties and the City of St. Louis including Federally Qualified Health Centers (FQHCs), hospitals, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, and a school of nursing.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**MISSOURI REHABILITATION CENTER**

The Missouri Rehabilitation Center provides medical treatment for traumatic brain injury, comprehensive rehabilitation services, pulmonary/ventilator rehabilitation, terminal and acute care, and outpatient services.

**Fiscal Year 2016 Governor's Recommendations**

- (\$5,168,935) core reduction from the Fiscal Year 2015 appropriation level.

**MISSOURI KIDNEY PROGRAM**

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain education and medical support services. The program contracts with federally approved dialysis/transplant centers and facilities to help pay expenses related to patient care not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients' medications and insurance premiums, as well as patient education, are paid by the program.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**STATE HISTORICAL SOCIETY**

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**SPINAL CORD INJURY RESEARCH**

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.

**SEMINARY FUND INVESTMENTS AND INCOME ON INVESTMENTS**

The Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Moneys Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

**Fiscal Year 2016 Governor's Recommendations**

Continue funding at the current level.