

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Higher Education Coordination	\$ 784,480	\$ 845,772	\$ 845,772	\$ 858,628
Proprietary School Regulation	193,777	703,936	703,936	708,171
Midwestern Higher Education Compact	95,000	115,000	115,000	115,000
Federal Education Programs	1,255,843	3,757,899	3,355,945	2,357,165
Financial Aid	249,059,574	306,704,350	302,704,150	309,751,938
Higher Education Initiatives	55,019,887	25,325,000	13,325,000	75,114,147
Community Colleges	129,321,849	145,527,623	147,370,942	147,370,942
Technical Colleges	4,574,071	5,418,697	5,483,992	5,483,992
Four-Year Colleges and Universities	708,473,983	766,947,794	776,964,180	776,964,180
University of Missouri - Related Programs	<u>10,154,687</u>	<u>11,473,495</u>	<u>11,473,495</u>	<u>11,223,495</u>
DEPARTMENTAL TOTAL	\$ 1,158,933,151	\$ 1,266,819,566	\$ 1,262,342,412	\$ 1,329,947,658
General Revenue Fund	900,900,461	933,638,908	933,563,908	998,112,711
Federal Funds	1,115,825	3,659,999	2,248,045	2,248,806
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	124,139,096	127,978,700	127,978,700	127,978,700
Department of Higher Education Out-of-State Program Fund	23,641	54,725	54,725	55,483
Spinal Cord Injury Fund	1,283,153	1,500,000	1,500,000	1,500,000
State Seminary Moneys Fund	46,750	275,000	275,000	275,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
State Board of Nursing Fund	0	0	0	2,000,000
Missouri Prospective Teachers Loan Fund	0	100	0	0
Proprietary School Certification Fund	193,777	303,936	303,936	308,171
GEAR-UP Scholarship Fund	0	4,000,000	0	0
Proprietary School Bond Fund	0	400,000	400,000	400,000
Advantage Missouri Trust Fund	50,000	50,000	50,000	50,000
Seminary Fund	0	3,000,000	3,000,000	3,000,000
Guaranty Agency Operating Fund	11,869,757	19,272,558	19,272,558	19,322,788
Federal Student Loan Reserve Fund	117,722,533	170,000,000	170,000,000	170,000,000
State Institutions Gift Trust Fund	1,140,018	2,097,900	3,107,900	4,108,359
Clark and Lewis Discovery Fund	0	100	0	0
AP Incentive Grant Fund	10,500	100,000	100,000	100,000
Total Full-time Equivalent Employees	54.74	80.20	79.70	79.70
General Revenue Fund	9.58	14.03	14.03	14.03
Federal Funds	0.64	1.50	1.00	1.00
Other Funds	44.52	64.67	64.67	64.67

DEPARTMENT SUMMARY

The Fiscal Year 2017 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 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Higher Education Coordination TOTAL	\$ 784,480	\$ 845,772	\$ 858,628
PERSONAL SERVICE			
General Revenue Fund	345,408	365,786	373,100
Other Funds	246,212	277,079	282,621
EXPENSE AND EQUIPMENT			
General Revenue Fund	147,135	140,703	140,703
Other Funds	30,375	62,204	62,204
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	15,350	0	0
TOTAL			
General Revenue Fund	492,543	506,489	513,803
Other Funds	291,937	339,283	344,825
Total Full-time Equivalent Employees	10.77	17.76	17.76
General Revenue Fund	6.66	11.18	11.18
Other Funds	4.11	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 2017 Governor's Recommendations

- \$12,856 for pay plan, including \$7,314 general revenue.

**DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Proprietary School Regulation	\$ 193,777	\$ 303,936	\$ 308,171
Proprietary School Bond	0	400,000	400,000
TOTAL	\$ 193,777	\$ 703,936	\$ 708,171
PERSONAL SERVICE	181,300	191,788	216,023
EXPENSE AND EQUIPMENT	12,293	112,148	92,148
PROGRAM SPECIFIC DISTRIBUTION	184	400,000	400,000
TOTAL			
Other Funds	193,777	703,936	708,171
Total Full-time Equivalent Employees	3.98	5.00	5.00
Other Funds	3.98	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 2017 Governor's Recommendations

- \$4,235 Proprietary School Certification Fund for pay plan.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Midwestern Higher Education Compact TOTAL	\$ 95,000	\$ 115,000	\$ 115,000
EXPENSE AND EQUIPMENT General Revenue Fund	95,000	115,000	115,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2017 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Improving Teacher Quality State Grants Program	\$ 916,898	\$ 1,783,999	\$ 1,248,806
Federal Grants and Donations	0	1,876,000	1,000,000
Other Grants and Donations	140,018	97,900	108,359
College Access Challenge Grants	198,927	0	0
TOTAL	\$ 1,255,843	\$ 3,757,899	\$ 2,357,165
PERSONAL SERVICE			
Federal Funds	31,922	66,045	38,806
State Institutions Gift Trust Fund	20,168	22,900	23,358
EXPENSE AND EQUIPMENT			
Federal Funds	55,652	1,019,500	1,009,000
State Institutions Gift Trust Fund	43,241	22,000	32,000
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	1,028,251	2,574,454	1,201,000
State Institutions Gift Trust Fund	76,609	53,000	53,001
TOTAL			
Federal Funds	1,115,825	3,659,999	2,248,806
State Institutions Gift Trust Fund	140,018	97,900	108,359
Total Full-time Equivalent Employees			
Federal Funds	1.16	2.50	2.00
Other Funds	0.64	1.50	1.00
Other Funds	0.52	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 2017 Governor's Recommendations

- \$10,000 State Institutions Gift Trust Fund for receiving and expending Multi-State Collaborative on Military Credit grant funds.
- \$1 State Institutions Gift Trust Fund on an open-ended basis for receiving and expending grants from non-federal sources.
- \$1,219 federal and other funds for pay plan.
- (\$1,411,654) federal funds and (.5) staff core reduction from the Fiscal Year 2016 appropriation level.
- (\$300) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
GRANTS AND SCHOLARSHIPS			
Administration	\$ 137,979	\$ 147,262	\$ 149,604
Academic Scholarship Program	20,086,366	17,676,666	18,176,666
Access Missouri Financial Assistance Program	66,574,838	59,682,507	63,682,307
A+ Schools Scholarship Program	32,119,927	35,113,326	37,613,326
Advanced Placement Grants	10,500	100,000	100,000
Public Service Survivor Grant Program	86,641	140,000	140,000
Vietnam Veterans Survivors Scholarship Program	31,139	50,000	0
Marguerite Ross Barnett Scholarship Program	352,474	363,375	413,375
Veteran's Survivors Grant Program	141,941	241,250	241,250
Minority Teaching Scholarship Program	163,687	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	30,088	32,964	32,964
GEAR UP PROGRAM	0	4,000,000	0
MISSOURI STUDENT LOAN PROGRAM	129,323,994	188,988,000	189,033,446
TOTAL	\$ 249,059,574	\$ 306,704,350	\$ 309,751,938
PERSONAL SERVICE			
General Revenue Fund	112,830	117,087	119,429
Other Funds	1,617,964	2,272,307	2,317,753
EXPENSE AND EQUIPMENT			
General Revenue Fund	25,149	30,175	30,175
Other Funds	9,205,981	15,325,692	15,325,692
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	85,804,582	77,623,773	82,623,773
Other Funds	152,293,068	211,335,316	209,335,116
TOTAL	85,942,561	77,771,035	82,773,377
Other Funds	163,117,013	228,933,315	226,978,561
Total Full-time Equivalent Employees			
General Revenue Fund	38.83	54.94	54.94
Other Funds	2.92	2.85	2.85
	35.91	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 2016, it is anticipated that approximately 71,000 grants and scholarships totaling more than \$122 million will be distributed by the department.

Fiscal Year 2017 Governor's Recommendations

- \$2,342 for 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 2017 Governor's Recommendations

- \$500,000 to support the Academic Scholarship (Bright Flight) Program.

**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 2017 Governor's Recommendations

- \$4,000,000 to support the Access Missouri Financial Assistance Program, including \$2,000,000 general revenue.
- (\$200) other funds core reduction for one-time expenditures.

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 2017 Governor's Recommendations

- \$2,500,000 to support the A+ Schools 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 2017 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 2017 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. This program sunset on December 31, 2015.

Fiscal Year 2017 Governor's Recommendations

- (\$50,000) reallocated to the Marguerite Ross Barnett Scholarship Program.

**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 2017 Governor's Recommendations

- \$50,000 reallocated from the Vietnam Veterans Survivors Scholarship Program.

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 Missouri 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 2017 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 2017 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 2017 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 2017 Governor's Recommendations

- (\$4,000,000) GEAR-UP Scholarship Fund core reduction for one-time expenditures.

**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 \$1.9 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 2017 Governor's Recommendations

- \$45,446 Guaranty Agency Operating Fund for pay plan.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Funding Based on Improved Outcomes	\$ 42,094,637	\$ 12,000,000	\$ 55,789,147
Pharmacy Doctorate Program	1,940,000	2,000,000	2,000,000
University of Missouri Cooperative Medicine Program	9,700,000	10,000,000	10,000,000
Missouri State University Occupational Therapy Program	1,285,250	1,325,000	1,325,000
Nursing Program Grants	0	0	2,000,000
Cooperative Dental Program	0	0	3,000,000
Autism Services and Training	0	0	1,000,000
TOTAL	\$ 55,019,887	\$ 25,325,000	\$ 75,114,147
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	55,019,887	25,325,000	73,114,147
State Board of Nursing Fund	0	0	2,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

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;
- A Cooperative Medicine Program operated by the University of Missouri-Columbia and Springfield hospitals;
- Occupational Therapy Programs at the Springfield and West Plains campuses of Missouri State University;
- Board of Nursing funded competitive grants which allow post-secondary institutions to enhance and expand nursing education programs;
- A satellite dental program at Missouri Southern State University which is operated in collaboration with the University of Missouri-Kansas City School of Dentistry; and
- Autism services and related training at Truman State University.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

Fiscal Year 2017 Governor's Recommendations

- \$55,789,147 for funding based on improved outcomes and equity:
 - \$416,055 for Crowder College
 - \$350,254 for East Central College
 - \$395,756 for Jefferson College
 - \$1,622,404 for Metropolitan Community College
 - \$274,830 for Mineral Area College
 - \$380,639 for Moberly Area Community College
 - \$208,249 for North Central Missouri College
 - \$1,009,038 for Ozarks Technical Community College
 - \$560,236 for St. Charles Community College
 - \$2,919,860 for St. Louis Community College
 - \$381,920 for State Fair Community College
 - \$323,016 for Three Rivers Community College
 - \$329,040 for the State Technical College of Missouri
 - \$3,163,714 for the University of Central Missouri
 - \$3,129,255 for Southeast Missouri State University
 - \$5,938,894 for Missouri State University
 - \$1,041,764 for Lincoln University
 - \$2,376,122 for Truman State University
 - \$1,420,876 for Northwest Missouri State University
 - \$1,345,746 for Missouri Southern State University
 - \$1,259,702 for Missouri Western State University
 - \$113,756 for Harris-Stowe State University
 - \$26,828,021 for the University of Missouri
- \$3,000,000 for a satellite dental program at Missouri Southern State University operated in collaboration with the University of Missouri-Kansas City School of Dentistry.
- \$2,000,000 State Board of Nursing Fund for competitive grants to allow higher education institutions to enhance and expand nursing education programs.
- \$1,000,000 to provide autism services and related training at Truman State University.
- (\$12,000,000) in Fiscal Year 2016 funding based on improved outcomes reallocated to the higher education institutions:
 - (\$76,599) reallocated to Crowder College
 - (\$63,219) reallocated to East Central College
 - (\$92,446) reallocated to Jefferson College
 - (\$496,861) reallocated to Metropolitan Community College
 - (\$99,980) reallocated to Mineral Area College
 - (\$85,987) reallocated to Moberly Area Community College
 - (\$48,401) reallocated to North Central Missouri College
 - (\$222,749) reallocated to Ozarks Technical Community College
 - (\$156,635) reallocated to St. Charles Community College
 - (\$375,978) reallocated to St. Louis Community College
 - (\$67,702) reallocated to State Fair Community College
 - (\$56,762) reallocated to Three Rivers Community College
 - (\$65,295) reallocated to the State Technical College of Missouri
 - (\$676,463) reallocated to the University of Central Missouri
 - (\$669,042) reallocated to Southeast Missouri State University
 - (\$1,283,438) reallocated to Missouri State University
 - (\$216,857) reallocated to Lincoln University
 - (\$508,061) reallocated to Truman State University
 - (\$379,764) reallocated to Northwest Missouri State University
 - (\$230,742) reallocated to Missouri Southern State University
 - (\$269,347) reallocated to Missouri Western State University
 - (\$121,616) reallocated to Harris-Stowe State University
 - (\$5,736,056) reallocated to the University of Missouri

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Crowder College	\$ 4,506,261	\$ 5,251,814	\$ 5,328,413
East Central College	4,994,683	5,537,765	5,600,984
Jefferson College	7,222,148	8,093,509	8,185,955
Metropolitan Community College	29,918,701	33,431,981	33,928,842
Mineral Area College	4,896,036	5,521,203	5,621,183
Moberly Area Community College	5,060,118	5,886,452	5,972,439
North Central Missouri College	2,383,287	2,669,161	2,717,562
Ozarks Technical Community College	10,715,665	12,583,646	12,806,395
St. Charles Community College	7,627,990	8,697,782	8,854,417
St. Louis Community College	42,424,146	46,867,898	47,243,876
State Fair Community College	5,239,408	5,966,242	6,033,944
Three Rivers Community College	<u>4,333,406</u>	<u>5,020,170</u>	<u>5,076,932</u>
TOTAL	\$ 129,321,849	\$ 145,527,623	\$ 147,370,942
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	119,146,558	135,037,632	136,880,951
Lottery Proceeds Fund	10,175,291	10,489,991	10,489,991
TOTAL			
General Revenue Fund	119,146,558	135,037,632	136,880,951
Lottery Proceeds Fund	10,175,291	10,489,991	10,489,991
Total Full-time Equivalent Employees			
	0.00	0.00	0.00

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 2017 Governor's Recommendations

- \$1,843,319 reallocated from Fiscal Year 2016 funding based on improved outcomes:
 - \$76,599 reallocated to Crowder College
 - \$63,219 reallocated to East Central College
 - \$92,446 reallocated to Jefferson College
 - \$496,861 reallocated to Metropolitan Community College
 - \$99,980 reallocated to Mineral Area College
 - \$85,987 reallocated to Moberly Area Community College
 - \$48,401 reallocated to North Central Missouri College
 - \$222,749 reallocated to Ozarks Technical Community College
 - \$156,635 reallocated to St. Charles Community College
 - \$375,978 reallocated to St. Louis Community College
 - \$67,702 reallocated to State Fair Community College
 - \$56,762 reallocated to Three Rivers Community College

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
State Technical College of Missouri TOTAL	\$ 4,574,071	\$ 5,418,697	\$ 5,483,992
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,053,941	4,882,480	4,947,775
Lottery Proceeds Fund	520,130	536,217	536,217
TOTAL			
General Revenue Fund	4,053,941	4,882,480	4,947,775
Lottery Proceeds Fund	520,130	536,217	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2017 Governor's Recommendations

- \$65,295 reallocated from Fiscal Year 2016 funding based on improved outcomes.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
University of Central Missouri	\$ 52,323,234	\$ 56,722,993	\$ 57,399,456
Southeast Missouri State University	43,021,074	46,638,632	47,307,674
Missouri State University	78,608,473	85,218,506	86,501,944
Lincoln University	17,594,075	18,683,935	18,900,792
Truman State University	39,297,604	42,602,063	43,110,124
Northwest Missouri State University	29,374,037	31,844,042	32,223,806
Missouri Southern State University	22,530,240	24,185,221	24,415,963
Missouri Western State University	20,938,664	22,254,114	22,523,461
Harris-Stowe State University	9,499,945	10,197,772	10,319,388
University of Missouri	395,286,637	428,600,516	434,261,572
TOTAL	\$ 708,473,983	\$ 766,947,794	\$ 776,964,180
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	627,762,827	683,740,417	693,756,803
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
TOTAL	627,762,827	683,740,417	693,756,803
General Revenue Fund	627,762,827	683,740,417	693,756,803
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2017 Governor's Recommendations

- \$10,091,386 reallocated from Fiscal Year 2016 funding based on improved outcomes:
 - \$676,463 reallocated to the University of Central Missouri
 - \$669,042 reallocated to Southeast Missouri State University
 - \$1,283,438 reallocated to Missouri State University
 - \$216,857 reallocated to Lincoln University
 - \$508,061 reallocated to Truman State University
 - \$379,764 reallocated to Northwest Missouri State University
 - \$230,742 reallocated to Missouri Southern State University
 - \$269,347 reallocated to Missouri Western State University
 - \$121,616 reallocated to Harris-Stowe State University
 - \$5,736,056 reallocated to the University of Missouri
- (\$75,000) core reduction for one-time expenditures for the University of Missouri.

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

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
University of Missouri-Kansas City Neighborhoods Initiative	\$ 0	\$ 500,000	\$ 0
University of Missouri-St. Louis International Collaboration	0	300,000	300,000
Missouri Telehealth Network	437,640	1,937,640	1,937,640
Missouri Rehabilitation Center	5,013,867	0	0
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
State Historical Society	1,675,777	2,210,855	2,460,855
Spinal Cord Injury Research	1,283,153	1,500,000	1,500,000
State Seminary Investments	0	3,000,000	3,000,000
State Seminary Income on Investments	46,750	275,000	275,000
TOTAL	\$ 10,154,687	\$ 11,473,495	\$ 11,223,495
EXPENSE AND EQUIPMENT			
Other Funds	46,750	3,275,000	3,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,387,144	6,260,855	6,010,855
Other Funds	1,720,793	1,937,640	1,937,640
TOTAL			
General Revenue Fund	8,387,144	6,260,855	6,010,855
Other Funds	1,767,543	5,212,640	5,212,640
Total Full-time Equivalent Employees	0.00	0.00	0.00

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: University of Missouri-Kansas City Neighborhoods Initiative, University of Missouri-St. Louis International Collaboration, Missouri Telehealth Network, Missouri Rehabilitation Center, Missouri Kidney Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from Seminary Fund and State Seminary Moneys Fund.

UNIVERSITY OF MISSOURI-KANSAS CITY NEIGHBORHOODS INITIATIVE

The University of Missouri-Kansas City Neighborhoods Initiative provides resources and technical assistance to the Kansas City region, local governments, political subdivisions, higher education institutions, and community organizations to meet the critical needs of Kansas City neighborhoods.

Fiscal Year 2017 Governor's Recommendations

- (\$500,000) core reduction from the Fiscal Year 2016 appropriation level.

UNIVERSITY OF MISSOURI-ST. LOUIS INTERNATIONAL COLLABORATION

The program funds initiatives to increase international collaboration and promote economic activity in the St. Louis region. A key focus of the program is the St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and Israel and will serve as a model to attract companies from other targeted geographic areas to the St. Louis region.

Fiscal Year 2017 Governor's Recommendations

Continue funding at the current level.

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

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 202 sites in 62 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 2017 Governor's Recommendations

Continue funding at the current 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 2017 Governor's Recommendations

Continue funding at the current level.

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 2017 Governor's Recommendations

- \$250,000 for ongoing funding needs of the State Historical Society of Missouri.

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 2017 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 2017 Governor's Recommendations

Continue funding at the current level.