

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Higher Education Coordination	\$ 794,370	\$ 2,108,628	\$ 1,358,628	\$ 858,628
Proprietary School Regulation	213,349	708,171	708,171	708,171
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	1,204,163	2,507,164	2,497,164	3,347,164
Financial Aid	209,443,483	297,751,938	255,263,658	259,251,938
Higher Education Initiatives	24,565,251	65,042,765	24,850,000	0
Community Colleges	141,139,346	151,874,958	157,769,796	143,041,815
Technical Colleges	5,256,136	5,857,971	6,077,331	5,523,220
Four-Year Colleges and Universities	743,939,360	776,764,180	807,342,747	733,381,709
University of Missouri - Related Programs	<u>8,057,419</u>	<u>14,023,495</u>	<u>14,023,495</u>	<u>11,302,245</u>
DEPARTMENTAL TOTAL	\$ 1,134,727,877	\$ 1,316,754,270 *	\$ 1,270,005,990	\$ 1,157,529,890
General Revenue Fund	905,506,239	996,919,324	994,672,007	880,704,944
Federal Funds	1,181,463	2,248,806	2,248,806	2,248,806
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	124,137,545	127,978,700	127,978,700	127,978,700
Department of Higher Education Out-of-State Program Fund	22,593	55,483	55,483	55,483
Spinal Cord Injury Fund	1,500,000	1,500,000	1,500,000	2,000,000
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	2,000,000	0	0
Missouri Prospective Teachers Loan Fund	1	0	0	0
Proprietary School Certification Fund	213,349	308,171	308,171	308,171
GEAR-UP Scholarship Fund	3,500,131	0	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	10,231,935	17,322,788	14,831,825	14,822,788
Federal Student Loan Reserve Fund	87,868,935	160,000,000	120,000,000	120,000,000
State Institutions Gift Trust Fund	22,700	4,108,358	4,098,358	5,098,358
Clark and Lewis Discovery Fund	96	0	0	0
AP Incentive Grant Fund	8,500	100,000	100,000	100,000
Total Full-time Equivalent Employees	56.51	79.70	79.70	79.70
General Revenue Fund	9.13	14.03	14.03	14.03
Federal Funds	0.72	1.00	1.00	1.00
Other Funds	46.66	64.67	64.67	64.67

* Does not include \$1,014,700 recommended in the Fiscal Year 2017 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Higher Education supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$1.16 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 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Higher Education Coordination TOTAL	\$ 794,370	\$ 2,108,628	\$ 858,628
PERSONAL SERVICE			
General Revenue Fund	351,844	373,100	373,100
Other Funds	261,774	282,621	282,621
EXPENSE AND EQUIPMENT			
General Revenue Fund	136,409	540,703	140,703
Other Funds	44,343	62,204	62,204
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	850,000	0
TOTAL			
General Revenue Fund	488,253	1,763,803	513,803
Other Funds	306,117	344,825	344,825
Total Full-time Equivalent Employees	11.05	17.76	17.76
General Revenue Fund	6.33	11.18	11.18
Other Funds	4.72	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 2018 Governor's Recommendations

- (\$750,000) core reduction for one-time expenditures.
- (\$500,000) core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Proprietary School Regulation	\$ 213,349	\$ 308,171	\$ 308,171
Proprietary School Bond	0	400,000	400,000
TOTAL	\$ 213,349	\$ 708,171	\$ 708,171
PERSONAL SERVICE	190,524	216,023	216,023
EXPENSE AND EQUIPMENT	22,325	92,148	92,148
PROGRAM SPECIFIC DISTRIBUTION	500	400,000	400,000
TOTAL			
Other Funds	213,349	708,171	708,171
Total Full-time Equivalent Employees	4.40	5.00	5.00
Other Funds	4.40	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 168 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 2018 Governor's Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Midwestern Higher Education Compact TOTAL	\$ 115,000	\$ 115,000	\$ 115,000
EXPENSE AND EQUIPMENT General Revenue Fund	115,000	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 173.700 through 173.708, RSMo.

Fiscal Year 2018 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Improving Teacher Quality State Grants Program	\$ 1,181,463	\$ 1,248,806	\$ 1,248,806
Federal Grants and Donations	0	1,000,000	1,000,000
Other Grants and Donations	22,700	258,358	1,098,358
TOTAL	\$ 1,204,163	\$ 2,507,164	\$ 3,347,164
PERSONAL SERVICE			
Federal Funds	33,463	38,806	38,806
State Institutions Gift Trust Fund	16,903	23,358	23,358
EXPENSE AND EQUIPMENT			
Federal Funds	6,351	1,009,000	1,009,000
State Institutions Gift Trust Fund	5,797	32,000	22,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue	0	150,000	0
Federal Funds	1,141,649	1,201,000	1,201,000
State Institutions Gift Trust Fund	0	53,000	1,053,000
TOTAL			
General Revenue	0	150,000	0
Federal Funds	1,181,463	2,248,806	2,248,806
State Institutions Gift Trust Fund	22,700	108,358	1,098,358
Total Full-time Equivalent Employees			
	1.11	2.00	2.00
Federal Funds	0.72	1.00	1.00
Other Funds	0.39	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.

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

Fiscal Year 2018 Governor's Recommendations

- \$1,000,000 State Institutions Gift Trust Fund on an open-ended basis for receiving and expending grants from non-federal sources.
- (\$150,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$10,000) State Institutions Gift Trust Fund core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
GRANTS AND SCHOLARSHIPS			
Administration	\$ 139,263	\$ 149,604	\$ 149,604
Academic Scholarship Program	15,206,366	18,176,666	22,176,666
Access Missouri Financial Assistance Program	57,844,935	63,682,307	63,682,307
A+ Schools Scholarship Program	34,059,927	37,613,326	37,613,326
Advanced Placement Grants	8,500	100,000	100,000
Public Service Survivor Grant Program	84,562	140,000	140,000
Vietnam Veterans Survivors Scholarship Program	40,525	0	0
Marguerite Ross Barnett Scholarship Program	352,474	413,375	413,375
Veteran's Survivors Grant Program	201,438	241,250	241,250
Minority Teaching Scholarship Program	162,136	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	25,880	32,964	32,964
GEAR UP PROGRAM	3,500,131	0	0
MISSOURI STUDENT LOAN PROGRAM	97,817,346	177,033,446	134,533,446
TOTAL	\$ 209,443,483	\$ 297,751,938	\$ 259,251,938
PERSONAL SERVICE			
General Revenue Fund	112,728	119,429	119,429
Other Funds	1,679,483	2,317,753	2,317,753
EXPENSE AND EQUIPMENT			
General Revenue Fund	26,535	30,175	30,175
Other Funds	7,523,841	13,325,692	10,825,692
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	75,197,178	82,623,773	86,623,773
Other Funds	124,903,718	199,335,116	159,335,116
TOTAL			
General Revenue Fund	75,336,441	82,773,377	86,773,377
Other Funds	134,107,042	214,978,561	172,478,561
Total Full-time Equivalent Employees			
General Revenue Fund	39.95	54.94	54.94
Other Funds	2.80	2.85	2.85
	37.15	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 2017, it is anticipated that approximately 70,000 grants and scholarships totaling more than \$115 million will be distributed by the department.

Fiscal Year 2018 Governor's Recommendations

Continue funding at the current level.

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 or until the first bachelor's degree is received, whichever occurs first.

Fiscal Year 2018 Governor's Recommendations

- \$4,000,000 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 2018 Governor's Recommendations

Continue funding at the current 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 and certain private, non-profit 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 2018 Governor's Recommendations

Continue funding at the current level.

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 2018 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 2018 Governor's Recommendations

Continue funding at the current level.

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 2018 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

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 2018 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 2018 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 2018 Governor's Recommendations

Continue funding at the current level.

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 department no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the department will continue to fulfill the responsibilities related to its \$1.6 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 2018 Governor's Recommendations

- (\$42,500,000) other funds core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Funding Based on Improved Outcomes	\$ 11,640,001	\$ 37,192,765	\$ 0
Pharmacy Doctorate Program	1,940,000	2,000,000	0
University of Missouri Cooperative Medicine Program	9,700,000	10,000,000	0
Missouri State University Occupational Therapy Program	1,285,250	0	0
Nursing Program Grants	0	2,000,000	0
Cooperative Dental Program	0	3,000,000	0
Autism Services and Training	0	1,000,000	0
College Preparation Program	0	450,000	0
Engineering Expansion	0	2,000,000	0
University of Missouri - Science & Technology Engineering Program	0	1,000,000	0
University of Missouri - Science & Technology Project Lead the Way	0	400,000	0
Southeast Missouri State University Cyber Security Program	0	500,000	0
University of Missouri - Kansas City Medical Student Training	0	2,000,000	0
University of Missouri - Kansas City Tier 1 Medical Student Training	0	3,000,000	0
Harris-Stowe State University Graduate Program	0	500,000	0
TOTAL	\$ 24,565,251	\$ 65,042,765	\$ 0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	24,565,251	63,042,765	0
State Board of Nursing Fund	0	2,000,000	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

Fiscal Year 2018 Governor's Recommendations

- (\$37,192,765) in Fiscal Year 2017 funding based on improved outcomes reallocated to the higher education institutions:
 - (\$277,370) reallocated to Crowder College
 - (\$233,503) reallocated to East Central College
 - (\$263,837) reallocated to Jefferson College
 - (\$1,081,603) reallocated to Metropolitan Community College
 - (\$183,220) reallocated to Mineral Area College
 - (\$253,759) reallocated to Moberly Area Community College
 - (\$138,833) reallocated to North Central Missouri College
 - (\$672,692) reallocated to Ozarks Technical Community College
 - (\$373,491) reallocated to St. Charles Community College
 - (\$1,946,573) reallocated to St. Louis Community College
 - (\$254,613) reallocated to State Fair Community College
 - (\$215,344) reallocated to Three Rivers College
 - (\$219,360) reallocated to the State Technical College of Missouri
 - (\$2,313,024) reallocated to the University of Central Missouri
 - (\$2,010,424) reallocated to Southeast Missouri State University
 - (\$3,822,572) reallocated to Missouri State University
 - (\$687,332) reallocated to Lincoln University
 - (\$1,571,549) reallocated to Truman State University
 - (\$947,751) reallocated to Northwest Missouri State University
 - (\$893,094) reallocated to Missouri Southern State University
 - (\$824,621) reallocated to Missouri Western State University
 - (\$77,601) reallocated to Harris-Stowe State University
 - (\$17,930,599) reallocated to the University of Missouri
- (\$24,850,000) core reduction from the Fiscal Year 2017 appropriation level.
 - (\$10,000,000) from the University of Missouri Cooperative Medicine Program
 - (\$5,000,000) from the University of Missouri Medical Resident Training Program
 - (\$3,000,000) from the Missouri Southern State University and the University of Missouri Cooperative Dental Program
 - (\$2,000,000) from the Missouri State University Engineering Program Expansion
 - (\$2,000,000) from the Missouri State University Pharmacy Doctorate Program
 - (\$1,000,000) from the University of Missouri – Science and Technology Clay County Engineering Program
 - (\$500,000) from the Southeast Missouri State University Cyber Security Training Program
 - (\$500,000) from the Harris-Stowe State University Graduate and STEM Education Programs
 - (\$450,000) from the College Preparation Program
 - (\$400,000) from the University of Missouri – Science and Technology Project Lead the Way expansion
- (\$2,000,000) State Board of Nursing Fund transferred to the Department of Insurance, Financial Institutions and Professional Registration.
- (\$1,000,000) core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Crowder College	\$ 5,071,809	\$ 5,649,964	\$ 5,382,342
East Central College	5,371,632	5,766,494	5,438,520
Jefferson College	7,850,704	8,420,001	7,869,185
Metropolitan Community College	32,429,022	34,504,580	32,301,295
Mineral Area College	5,355,566	5,849,051	5,470,296
Moberly Area Community College	5,709,859	6,305,949	5,931,618
North Central Missouri College	2,589,086	2,799,303	2,661,211
Ozarks Technical Community College	12,206,137	13,778,985	13,076,733
St. Charles Community College	8,436,849	9,259,162	8,718,062
St. Louis Community College	45,461,862	47,880,271	45,208,411
State Fair Community College	5,787,255	6,312,844	5,948,921
Three Rivers Community College	4,869,565	5,348,354	5,035,221
TOTAL	\$ 141,139,346	\$ 151,874,958	\$ 143,041,815
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	130,964,055	141,384,967	132,551,824
Lottery Proceeds Fund	10,175,291	10,489,991	10,489,991
TOTAL			
General Revenue Fund	130,964,055	141,384,967	132,551,824
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 College in Poplar Bluff.

Fiscal Year 2018 Governor's Recommendations

- \$5,894,838 reallocated from Fiscal Year 2017 funding based on improved outcomes:
 - \$277,370 reallocated to Crowder College
 - \$233,503 reallocated to East Central College
 - \$263,837 reallocated to Jefferson College
 - \$1,081,603 reallocated to Metropolitan Community College
 - \$183,220 reallocated to Mineral Area College
 - \$253,759 reallocated to Moberly Area Community College
 - \$138,833 reallocated to North Central Missouri College
 - \$672,692 reallocated to Ozarks Technical Community College
 - \$373,491 reallocated to St. Charles Community College
 - \$1,946,573 reallocated to St. Louis Community College
 - \$254,613 reallocated to State Fair Community College
 - \$215,344 reallocated to Three Rivers College
- (\$14,727,981) core reduction from the Fiscal Year 2017 appropriation level.
 - (\$544,992) from Crowder College
 - (\$561,477) from East Central College
 - (\$814,653) from Jefferson College
 - (\$3,284,888) from Metropolitan Community College
 - (\$561,975) from Mineral Area College
 - (\$628,090) from Moberly Area Community College
 - (\$276,925) from North Central Missouri College
 - (\$1,374,944) from Ozarks Technical Community College
 - (\$914,591) from St. Charles Community College
 - (\$4,618,433) from St. Louis Community College
 - (\$618,536) from State Fair Community College
 - (\$528,477) from Three Rivers College

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
State Technical College of Missouri TOTAL	\$ 5,256,136	\$ 5,857,971	\$ 5,523,220
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,736,006	5,321,754	4,987,003
Lottery Proceeds Fund	520,130	536,217	536,217
TOTAL			
General Revenue Fund	4,736,006	5,321,754	4,987,003
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 2018 Governor's Recommendations

- \$219,360 reallocated from Fiscal Year 2017 funding based on improved outcomes.
- (\$554,111) core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
University of Central Missouri	\$ 55,021,303	\$ 57,399,456	\$ 54,346,328
Southeast Missouri State University	45,239,473	47,307,674	44,879,864
Missouri State University	82,661,950	87,826,944	83,451,576
Lincoln University	18,123,417	20,400,792	17,860,719
Truman State University	41,324,001	43,110,124	40,671,122
Northwest Missouri State University	30,888,721	32,223,806	30,188,675
Missouri Southern State University	23,459,665	24,415,963	23,021,302
Missouri Western State University	21,586,490	22,523,461	21,252,706
Harris-Stowe State University	9,891,839	10,319,388	9,472,188
University of Missouri	415,742,501	431,236,572	408,237,229
TOTAL	\$ 743,939,360	\$ 776,764,180	\$ 733,381,709
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	663,228,204	693,556,803	650,174,332
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
TOTAL			
General Revenue Fund	663,228,204	693,556,803	650,174,332
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 2018 Governor's Recommendations

- \$31,078,567 reallocated from Fiscal Year 2017 funding based on improved outcomes:
 - \$2,313,024 reallocated to the University of Central Missouri
 - \$2,010,424 reallocated to Southeast Missouri State University
 - \$3,822,572 reallocated to Missouri State University
 - \$687,332 reallocated to Lincoln University
 - \$1,571,549 reallocated to Truman State University
 - \$947,751 reallocated to Northwest Missouri State University
 - \$893,094 reallocated to Missouri Southern State University
 - \$824,621 reallocated to Missouri Western State University
 - \$77,601 reallocated to Harris-Stowe State University
 - \$17,930,599 reallocated to the University of Missouri
- (\$73,961,038) core reduction from the Fiscal Year 2017 appropriation level.
 - (\$5,366,152) from the University of Central Missouri
 - (\$4,438,234) from Southeast Missouri State University
 - (\$8,197,940) from Missouri State University
 - (\$3,227,405) from Lincoln University
 - (\$4,010,551) from Truman State University
 - (\$2,982,882) from Northwest Missouri State University
 - (\$2,287,755) from Missouri Southern State University
 - (\$2,095,376) from Missouri Western State University
 - (\$924,801) from Harris-Stowe State University
 - (\$40,429,942) from the University of Missouri
- (\$500,000) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
University of Missouri-Kansas City Neighborhoods Initiative	\$ 485,000	\$ 400,000	\$ 0
University of Missouri-St. Louis International Collaboration	291,000	450,000	0
Missouri Telehealth Network	1,892,640	3,437,640	1,816,390
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
State Historical Society	2,144,529	3,210,855	2,460,855
Spinal Cord Injury Research	1,500,000	1,500,000	2,000,000
State Seminary Investments	0	3,000,000	3,000,000
State Seminary Income on Investments	46,750	275,000	275,000
TOTAL	\$ 8,057,419	\$ 14,023,495	\$ 11,302,245
EXPENSE AND EQUIPMENT			
Other Funds	46,750	3,275,000	3,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,073,029	8,810,855	5,589,605
Other Funds	1,937,640	1,937,640	2,437,640
TOTAL			
General Revenue Fund	6,073,029	8,810,855	5,589,605
Other Funds	1,984,390	5,212,640	5,712,640
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 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 2018 Governor's Recommendations

- (\$400,000) core reduction from the Fiscal Year 2017 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 2018 Governor's Recommendations

- (\$450,000) core reduction from the Fiscal Year 2017 appropriation 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 208 sites in 69 Missouri counties and the City of St. Louis including Federally Qualified Health Centers (FQHCs), hospitals, rural health clinics, community mental health centers, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services, and many other types of health care facilities.

Fiscal Year 2018 Governor's Recommendations

- (\$1,621,250) core reduction from the Fiscal Year 2017 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 2018 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 2018 Governor's Recommendations

- (\$750,000) core reduction from the Fiscal Year 2017 appropriation 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 2018 Governor's Recommendations

- \$500,000 Spinal Cord Injury Fund to accommodate a recent increase in research demand.

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 2018 Governor's Recommendations

Continue funding at the current level.