

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Higher Education Coordination	\$ 771,876	\$ 1,357,350	\$ 1,357,349	\$ 1,366,518
Proprietary School Regulation	206,785	708,171	708,171	711,344
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	1,141,724	2,347,164	2,337,164	3,249,457
Financial Aid	222,744,594	259,081,447	265,641,447	265,674,374
Higher Education Initiatives	49,228,617	10,750,000	10,750,000	0
Community Colleges	135,797,119	147,391,746	147,391,746	132,470,093
Technical Colleges	5,252,055	5,677,566	5,677,566	5,102,780
Four-Year Colleges and Universities	695,881,099	754,885,629	754,885,629	678,468,409
University of Missouri - Related Programs	<u>7,827,844</u>	<u>12,348,495</u>	<u>11,848,495</u>	<u>11,373,495</u>
DEPARTMENTAL TOTAL	\$ 1,118,966,713	\$ 1,194,662,568	\$ 1,200,712,567	\$ 1,098,531,470
General Revenue Fund	878,137,450	909,008,113	925,068,112	810,437,047
Federal Funds	1,117,890	2,248,806	2,248,806	2,249,457
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	124,098,769	127,809,700	127,809,700	127,809,700
Department of Higher Education Out-of-State Program Fund	32,120	55,483	55,483	56,068
Spinal Cord Injury Fund	1,500,000	2,000,000	1,500,000	1,500,000
State Seminary Moneys Fund	44,857	275,000	275,000	275,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
State Board of Nursing Fund	1,789,841	0	0	0
Proprietary School Certification Fund	206,785	308,171	308,171	311,344
Proprietary School Bond Fund	0	400,000	400,000	400,000
Advantage Missouri Trust Fund	30,000	50,000	50,000	50,000
Seminary Fund	0	3,000,000	3,000,000	3,000,000
Guaranty Agency Operating Fund	11,535,722	24,821,297	15,321,297	24,855,214
Federal Student Loan Reserve Fund	98,398,805	120,000,000	120,000,000	120,000,000
State Institutions Gift Trust Fund	1,623,834	4,098,358	4,088,358	7,000,000
AP Incentive Grant Fund	13,000	100,000	100,000	100,000
Total Full-time Equivalent Employees	54.87	79.70	79.70	78.70
General Revenue Fund	8.27	14.03	14.03	14.03
Federal Funds	0.55	1.00	1.00	1.00
Other Funds	46.05	64.67	64.67	63.67

DEPARTMENT SUMMARY

The Fiscal Year 2019 budget provides \$1.1 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Higher Education Coordination TOTAL	\$ 771,876	\$ 1,357,350	\$ 1,366,518
PERSONAL SERVICE			
General Revenue Fund	322,263	371,821	377,562
Other Funds	273,205	282,621	286,049
EXPENSE AND EQUIPMENT			
General Revenue Fund	136,482	140,703	140,703
Other Funds	39,926	462,204	462,204
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1	0
Other Funds	0	100,000	100,000
TOTAL			
General Revenue Fund	458,745	512,525	518,265
Other Funds	313,131	844,825	848,253
Total Full-time Equivalent Employees	10.42	17.76	17.76
General Revenue Fund	5.61	11.18	11.18
Other Funds	4.81	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 2019 Governor's Recommendations

- \$9,169 for pay plan, including \$5,741 general revenue.
- (\$1) core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Proprietary School Regulation	\$ 206,785	\$ 308,171	\$ 311,344
Proprietary School Bond	0	400,000	400,000
TOTAL	\$ 206,785	\$ 708,171	\$ 711,344
PERSONAL SERVICE	185,437	216,023	219,196
EXPENSE AND EQUIPMENT	20,428	92,148	92,148
PROGRAM SPECIFIC DISTRIBUTION	920	400,000	400,000
TOTAL			
Other Funds	206,785	708,171	711,344
Total Full-time Equivalent Employees	4.12	5.00	5.00
Other Funds	4.12	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 147 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 2019 Governor's Recommendations

- \$3,173 Proprietary School Certification Fund for pay plan.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
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 2019 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Improving Teacher Quality State Grants Program	\$ 1,117,890	\$ 1,248,806	\$ 1,249,457
Federal Grants and Donations	0	1,000,000	1,000,000
Other Grants and Donations	23,834	98,358	1,000,000
TOTAL	\$ 1,141,724	\$ 2,347,164	\$ 3,249,457
PERSONAL SERVICE			
Federal Funds	28,565	38,806	39,457
State Institutions Gift Trust Fund	2,034	23,358	0
EXPENSE AND EQUIPMENT			
Federal Funds	4,250	1,009,000	1,009,000
State Institutions Gift Trust Fund	11,800	22,000	0
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	1,085,075	1,201,000	1,201,000
State Institutions Gift Trust Fund	10,000	53,000	1,000,000
TOTAL			
Federal Funds	1,117,890	2,248,806	2,249,457
State Institutions Gift Trust Fund	23,834	98,358	1,000,000
Total Full-time Equivalent Employees			
	0.60	2.00	1.00
Federal Funds	0.55	1.00	1.00
Other Funds	0.05	1.00	0.00

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 2019 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.
- \$651 federal funds for pay plan.
- (\$98,358) State Institutions Gift Trust Fund and (one) staff core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
GRANTS AND SCHOLARSHIPS			
Administration	\$ 134,146	\$ 149,604	\$ 151,457
Academic Scholarship Program	18,791,366	22,176,666	23,176,666
Access Missouri Financial Assistance Program	59,764,838	63,682,307	65,682,307
A+ Schools Scholarship Program	33,484,927	37,613,326	41,113,326
Advanced Placement Grants	13,000	100,000	100,000
Public Service Survivor Grant Program	121,226	140,000	140,000
Marguerite Ross Barnett Scholarship Program	400,974	413,375	413,375
Veteran's Survivors Grant Program	229,836	241,250	301,250
Minority Teaching Scholarship Program	123,360	0	0
Minority and Underrepresented Environmental Literacy Program	27,405	32,964	32,964
MISSOURI STUDENT LOAN PROGRAM	109,653,516	134,531,955	134,563,029
TOTAL	\$ 222,744,594	\$ 259,081,447	\$ 265,674,374
PERSONAL SERVICE			
General Revenue Fund	112,014	119,429	121,282
Other Funds	1,702,280	2,316,262	2,347,336
EXPENSE AND EQUIPMENT			
General Revenue Fund	22,132	30,175	30,175
Other Funds	8,917,980	10,825,692	10,825,692
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	78,621,740	77,123,773	81,683,773
Other Funds	133,368,448	168,666,116	170,666,116
TOTAL	78,755,886	77,273,377	81,835,230
General Revenue Fund	143,988,708	181,808,070	183,839,144
Total Full-time Equivalent Employees			
General Revenue Fund	39.73	54.94	54.94
Other Funds	2.66	2.85	2.85
Other Funds	37.07	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 2018, it is anticipated that approximately 66,500 grants and scholarships totaling more than \$126 million will be distributed by the department.

Fiscal Year 2019 Governor's Recommendations

- \$1,853 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 or until the first bachelor's degree is received, whichever occurs first.

Fiscal Year 2019 Governor's Recommendations

- \$1,000,000 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 2019 Governor's Recommendations

- \$2,000,000 to support the Access Missouri Financial Assistance Program.

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 2019 Governor's Recommendations

- \$3,500,000 to support the A+ Schools Scholarship Program, including \$1,500,000 general revenue.

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 2019 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 2019 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 2019 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 2019 Governor's Recommendations

- \$60,000 to support the Veteran's Survivors Grant Program.

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 2019 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 \$1.3 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 2019 Governor's Recommendations

- \$31,074 Guaranty Agency Operating Fund for pay plan.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Funding Based on Improved Outcomes	\$ 36,076,981	\$ 0	\$ 0
Pharmacy Doctorate Program	1,131,669	1,000,000	0
University of Missouri Cooperative Medicine Program	5,700,000	5,000,000	0
Nursing Program Grants	1,789,841	0	0
Cooperative Dental Program	1,697,500	3,000,000	0
Autism Services and Training	565,831	0	0
College Preparation Program	0	100,000	0
Cooperative Engineering Expansion Program	1,131,662	1,000,000	0
Missouri University of Science and Technology Engineering Program	254,051	0	0
Missouri University of Science and Technology Project Lead the Way	113,169	400,000	0
Southeast Missouri State University Cyber Security Program	141,456	0	0
University of Missouri - Kansas City Medical Student Training	194,001	0	0
University of Missouri - Kansas City Tier 1 Medical Student Training	291,000	0	0
Harris-Stowe State University Graduate and STEM Education Programs	141,456	250,000	0
TOTAL	\$ 49,228,617	\$ 10,750,000	\$ 0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	47,438,776	10,750,000	0
State Board of Nursing Fund	1,789,841	0	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

Fiscal Year 2019 Governor's Recommendations

- (\$10,750,000) core reduction from the Fiscal Year 2018 appropriation level:
 - (\$5,000,000) from the University of Missouri Cooperative Medicine Program
 - (\$3,000,000) from the Cooperative Dental Program
 - (\$1,000,000) from the Cooperative Engineering Expansion Program
 - (\$1,000,000) from the Pharmacy Doctorate Program
 - (\$400,000) from the Missouri University of Science and Technology Project Lead the Way
 - (\$250,000) from the Harris-Stowe State University Graduate and STEM Education Programs
 - (\$100,000) from the College Preparation Program

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Crowder College	\$ 4,969,357	\$ 5,537,436	\$ 5,086,197
East Central College	5,158,516	5,605,319	5,024,844
Jefferson College	7,530,217	8,112,618	7,279,445
Metropolitan Community College	30,901,596	33,245,334	29,605,181
Mineral Area College	5,234,136	5,635,470	5,122,208
Moberly Area Community College	5,629,578	6,128,212	5,606,039
North Central Missouri College	2,502,698	2,744,866	2,466,981
Ozarks Technical Community College	12,308,577	13,501,050	12,526,425
St. Charles Community College	8,272,278	8,999,020	8,184,452
St. Louis Community College	42,867,975	46,549,249	41,244,285
State Fair Community College	5,644,066	6,135,452	5,579,953
Three Rivers College	<u>4,778,125</u>	<u>5,197,720</u>	<u>4,744,083</u>
TOTAL	\$ 135,797,119	\$ 147,391,746	\$ 132,470,093
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	125,621,828	136,901,755	121,980,102
Lottery Proceeds Fund	10,175,291	10,489,991	10,489,991
TOTAL			
General Revenue Fund	125,621,828	136,901,755	121,980,102
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 2019 Governor's Recommendations

- Core reallocations between community colleges, as recommended by the Missouri Community College Association:
 - \$121,679 reallocated to Crowder College
 - (\$14,468) reallocated from East Central College
 - (\$13,204) reallocated from Jefferson College
 - (\$305,377) reallocated from Metropolitan Community College
 - \$63,712 reallocated to Mineral Area College
 - \$109,301 reallocated to Moberly Area Community College
 - \$436,373 reallocated to Ozarks Technical Community College
 - \$107,342 reallocated to St. Charles Community College
 - (\$659,139) reallocated from St. Louis Community College
 - \$73,036 reallocated to State Fair Community College
 - \$80,745 reallocated to Three Rivers College
- (\$14,921,653) core reduction from the Fiscal Year 2018 appropriation level:
 - (\$572,918) from Crowder College
 - (\$566,007) from East Central College
 - (\$819,969) from Jefferson College
 - (\$3,334,776) from Metropolitan Community College
 - (\$576,974) from Mineral Area College
 - (\$631,474) from Moberly Area Community College
 - (\$277,885) from North Central Missouri College
 - (\$1,410,998) from Ozarks Technical Community College
 - (\$921,910) from St. Charles Community College
 - (\$4,645,825) from St. Louis Community College
 - (\$628,535) from State Fair Community College
 - (\$534,382) from Three Rivers College

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

Fiscal Year 2019 Governor's Recommendations

The Governor recommends \$13,247,010 of core funding be set aside and made available to the institutions upon the Coordinating Board for Higher Education's certification of successful achievement of each institution's performance goals. The following dollar amounts are available for each institution:

- \$508,620 for Crowder College
- \$502,484 for East Central College
- \$727,945 for Jefferson College
- \$2,960,518 for Metropolitan Community College
- \$512,221 for Mineral Area College
- \$560,604 for Moberly Area Community College
- \$246,698 for North Central Missouri College
- \$1,252,643 for Ozarks Technical Community College
- \$818,445 for St. Charles Community College
- \$4,124,429 for St. Louis Community College
- \$557,995 for State Fair Community College
- \$474,408 for Three Rivers College

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
State Technical College of Missouri TOTAL	\$ 5,252,055	\$ 5,677,566	\$ 5,102,780
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,731,925	5,141,349	4,566,563
Lottery Proceeds Fund	520,130	536,217	536,217
TOTAL			
General Revenue Fund	4,731,925	5,141,349	4,566,563
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 2019 Governor's Recommendations

- (\$574,786) core reduction from the Fiscal Year 2018 appropriation level.

The Governor recommends \$510,278 of core funding be set aside and made available to the State Technical College of Missouri upon the Coordinating Board for Higher Education's certification of successful achievement of the institution's performance goals.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
University of Central Missouri	\$ 51,526,800	\$ 55,784,610	\$ 50,137,085
Southeast Missouri State University	42,463,377	46,073,968	41,409,529
Missouri State University	78,874,462	85,620,837	76,952,751
Lincoln University	17,397,173	20,332,513	18,527,184
Truman State University	38,701,988	41,742,526	37,516,593
Northwest Missouri State University	28,922,541	30,989,542	27,852,221
Missouri Southern State University	21,906,413	23,644,235	21,250,539
Missouri Western State University	20,220,652	21,812,252	19,604,022
Harris-Stowe State University	9,268,535	9,713,078	8,729,745
University of Missouri	386,599,158	419,172,068	376,488,740
TOTAL	\$ 695,881,099	\$ 754,885,629	\$ 678,468,409
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	615,169,943	671,678,252	595,261,032
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
TOTAL			
General Revenue Fund	615,169,943	671,678,252	595,261,032
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 2019 Governor's Recommendations

- (\$76,417,220) core reduction from the Fiscal Year 2018 appropriation level:
 - (\$5,647,525) from the University of Central Missouri
 - (\$4,664,439) from Southeast Missouri State University
 - (\$8,668,086) from Missouri State University
 - (\$1,805,329) from Lincoln University
 - (\$4,225,933) from Truman State University
 - (\$3,137,321) from Northwest Missouri State University
 - (\$2,393,696) from Missouri Southern State University
 - (\$2,208,230) from Missouri Western State University
 - (\$983,333) from Harris-Stowe State University
 - (\$42,683,328) from the University of Missouri

The Governor recommends \$67,596,841 of core funding be set aside and made available to the institutions upon the Coordinating Board for Higher Education's certification of successful achievement of each institution's performance goals. The following dollar amounts are available for each institution:

- \$5,013,709 for the University of Central Missouri
- \$4,140,953 for Southeast Missouri State University
- \$7,695,275 for Missouri State University
- \$1,602,718 for Lincoln University
- \$3,751,659 for Truman State University
- \$2,785,222 for Northwest Missouri State University
- \$2,125,054 for Missouri Southern State University
- \$1,960,402 for Missouri Western State University
- \$872,975 for Harris-Stowe State University
- \$37,648,874 for the University of Missouri

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
University of Missouri-Kansas City Neighborhoods Initiative	\$ 172,444	\$ 400,000	\$ 0
University of Missouri Press	0	75,000	0
University of Missouri-St. Louis International Collaboration	254,625	450,000	450,000
Missouri Telehealth Network	1,771,390	1,937,640	1,937,640
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
State Historical Society	2,387,028	2,460,855	2,460,855
Spinal Cord Injury Research	1,500,000	2,000,000	1,500,000
State Seminary Investments	0	3,000,000	3,000,000
State Seminary Income on Investments	44,857	275,000	275,000
TOTAL	\$ 7,827,844	\$ 12,348,495	\$ 11,373,495
EXPENSE AND EQUIPMENT			
Other Funds	44,857	3,275,000	3,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5,845,347	6,635,855	6,160,855
Other Funds	1,937,640	2,437,640	1,937,640
TOTAL			
General Revenue Fund	5,845,347	6,635,855	6,160,855
Other Funds	1,982,497	5,712,640	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 Press, 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 2019 Governor’s Recommendations

- (\$400,000) core reduction from the Fiscal Year 2018 appropriation level.

UNIVERSITY OF MISSOURI PRESS

This program supports the biennial publication of the Official Manual of the State of Missouri, more commonly known as the “Blue Book,” by the University of Missouri Press. First published in 1878, the series of volumes serves as a historical resource, providing information about Missouri’s government, culture, and history.

Fiscal Year 2019 Governor’s Recommendations

- (\$75,000) core reduction from the Fiscal Year 2018 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 2019 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 200 sites in 56 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 2019 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 2019 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 2019 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 2019 Governor's Recommendations

- (\$500,000) Spinal Cord Injury Fund core reduction for one-time expenditures.

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 2019 Governor's Recommendations

Continue funding at the current level.