

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Higher Education Coordination	\$ 737,845	\$ 842,331	\$ 844,316	\$ 853,068
Proprietary School Regulation	134,281	504,597	502,038	504,648
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	3,269,384	6,233,372	5,883,622	6,002,249
Financial Aid	255,520,467	300,016,781	307,230,520	328,268,048
Higher Education Initiatives	2,937,525	39,525,000	13,325,000	98,218,059
Community Colleges	126,890,838	129,507,142	133,360,592	133,321,494
Technical Colleges	4,478,303	4,570,639	4,715,538	4,715,538
Four-Year Colleges and Universities	693,767,049	708,801,525	729,853,176	729,885,549
University of Missouri - Related Programs	14,833,641	20,368,115	20,368,115	20,851,365
DEPARTMENTAL TOTAL	\$ 1,102,664,333	\$ 1,210,464,502	\$ 1,216,177,917	\$ 1,322,715,018
General Revenue Fund	827,624,458	863,988,647	863,842,156	979,480,039
Federal Funds	3,517,919	6,064,165	6,065,810	6,069,584
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	101,896,091	127,985,425	139,285,425	127,978,700
Department of Higher Education Out-of-State Program Fund	5,850	56,556	54,350	54,866
Spinal Cord Injury Fund	1,149,688	1,500,000	1,500,000	1,500,000
State Seminary Moneys Fund	49,006	275,000	275,000	275,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
State Board of Nursing Fund	997,525	1,000,000	0	0
Proprietary School Certification Fund	0	304,597	302,038	304,648
GEAR-UP Scholarship Fund	2,950	100,000	0	0
Proprietary School Bond Fund	0	200,000	200,000	200,000
Advantage Missouri Trust Fund	195,000	0	0	50,000
State Seminary Fund	0	4,000,000	4,000,000	4,000,000
Guaranty Agency Operating Fund	14,805,980	23,952,472	19,965,498	19,996,432
Federal Student Loan Reserve Fund	151,965,726	180,000,000	180,000,000	180,000,000
Institution Gift Trust Fund	0	450,000	100,000	2,218,109
AP Incentive Grant Fund	16,500	100,000	100,000	100,000
Total Full-time Equivalent Employees	60.04	79.20	80.20	81.20
General Revenue Fund	11.11	14.03	14.03	15.03
Federal Funds	12.36	7.08	7.08	7.08
Other Funds	36.57	58.09	59.09	59.09

DEPARTMENT SUMMARY

The Fiscal Year 2015 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 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Higher Education Coordination TOTAL	\$ 737,845	\$ 842,331	\$ 853,068
PERSONAL SERVICE			
General Revenue Fund	345,723	359,367	367,143
Federal Funds	233,449	235,439	240,090
Department of Higher Education Out-of-State Program Fund	0	0	38,016
EXPENSE AND EQUIPMENT			
General Revenue Fund	136,298	145,615	145,615
Federal Funds	15,086	45,354	45,354
Department of Higher Education Out-of-State Program Fund	0	56,556	16,850
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,439	0	0
Department of Higher Education Out-of-State Program Fund	5,850	0	0
TOTAL			
General Revenue Fund	483,460	504,982	512,758
Federal Funds	248,535	280,793	285,444
Department of Higher Education Out-of-State Program Fund	5,850	56,556	54,866
Total Full-time Equivalent Employees	12.24	16.76	17.76
General Revenue Fund	6.71	11.18	11.18
Federal Funds	5.53	5.58	5.58
Other Funds	0.00	0.00	1.00

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 2015 Governor's Recommendations

- \$8,752 for pay plan, including \$4,980 general revenue.
- \$4,191 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$2,796 general revenue.
- (\$2,206) Department of Higher Education Out-of-State Program Fund core reduction for one-time expenditures.
- One staff to review out-of-state higher education institutions seeking approval to operate in Missouri.

**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Proprietary School Regulation	\$ 134,281	\$ 304,597	\$ 304,648
Proprietary School Bond	0	200,000	200,000
TOTAL	\$ 134,281	\$ 504,597	\$ 504,648
PERSONAL SERVICE			
General Revenue Fund	118,440	0	0
Other Funds	0	188,889	192,500
EXPENSE AND EQUIPMENT			
General Revenue Fund	15,841	0	0
Other Funds	0	115,708	112,148
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	200,000	200,000
TOTAL			
General Revenue Fund	134,281	0	0
Other Funds	0	504,597	504,648
Total Full-time Equivalent Employees			
General Revenue Fund	2.29	5.00	5.00
Other Funds	0.00	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 2015 Governor's Recommendations

- \$2,610 Proprietary School Certification Fund for pay plan.
- \$1,001 Proprietary School Certification Fund for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$3,560) Proprietary School Certification Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Midwestern Higher Education Compact TOTAL	\$ 95,000	\$ 95,000	\$ 95,000
EXPENSE AND EQUIPMENT General Revenue Fund	95,000	95,000	95,000
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 2015 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Improving Teacher Quality State Grants Program	\$ 1,104,475	\$ 1,783,372	\$ 1,784,140
Federal Grants and Donations	0	1,000,000	1,000,000
Other Grants and Donations	0	450,000	218,109
College Access Challenge Grants	<u>2,164,909</u>	<u>3,000,000</u>	<u>3,000,000</u>
TOTAL	\$ 3,269,384	\$ 6,233,372	\$ 6,002,249
PERSONAL SERVICE			
Federal Funds	277,393	53,436	38,186
Institution Gift Trust Fund	0	35,340	28,835
EXPENSE AND EQUIPMENT			
Federal Funds	185,852	1,268,306	1,264,306
Institution Gift Trust Fund	0	414,660	101,165
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	2,806,139	4,461,630	4,481,648
Institution Gift Trust Fund	0	0	88,109
TOTAL			
Federal Funds	3,269,384	5,783,372	5,784,140
Institution Gift Trust Fund	0	450,000	218,109
Total Full-time Equivalent Employees			
Federal Funds	6.83	2.50	2.50
Other Funds	0.00	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 2015 Governor's Recommendations

- \$118,109 Institution Gift Trust Fund to allow for the expenditure of anticipated grants.
- \$518 federal funds for pay plan.
- \$250 federal funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$350,000) Institution Gift Trust Fund core reduction from the Fiscal Year 2014 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
GRANTS AND SCHOLARSHIPS			
Administration	\$ 144,718	\$ 145,421	\$ 202,728
Academic Scholarship Program	11,901,172	14,676,666	31,676,666
Access Missouri Financial Assistance Program	51,199,838	53,632,307	62,182,307
A+ Schools Scholarship Program	27,650,927	30,413,326	33,113,326
Advanced Placement Grants	16,500	100,000	100,000
Public Service Survivor Grant Program	96,641	131,000	140,000
Vietnam Veterans Survivors Scholarship Program	23,159	50,000	50,000
Marguerite Ross Barnett Scholarship Program	352,474	363,375	363,375
Veteran's Survivors Grant Program	216,717	250,250	241,250
Minority Teaching Scholarship Program	114,157	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	29,508	32,964	32,964
GEAR UP PROGRAM	2,950	100,000	0
MISSOURI STUDENT LOAN PROGRAM	163,771,706	199,952,472	199,996,432
TOTAL	\$ 255,520,467	\$ 300,016,781	\$ 328,268,048
PERSONAL SERVICE			
General Revenue Fund	110,905	115,217	167,524
Other Funds	1,566,047	2,236,779	2,280,739
EXPENSE AND EQUIPMENT			
General Revenue Fund	33,813	30,204	35,204
Other Funds	9,106,255	16,325,692	16,325,692
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	55,706,604	61,923,773	92,123,773
Other Funds	188,996,843	219,385,116	217,335,116
TOTAL	55,851,322	62,069,194	92,326,501
General Revenue Fund	199,669,145	237,947,587	235,941,547
Total Full-time Equivalent Employees	38.68	54.94	55.94
General Revenue Fund	2.11	2.85	3.85
Other Funds	36.57	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 2014, it is anticipated that approximately 75,000 grants and scholarships totaling more than \$109 million will be distributed by the department.

Fiscal Year 2015 Governor's Recommendations

- \$55,000 and one staff to administer the Academic Scholarship Program's loan forgiveness incentive.
- \$1,594 for pay plan.
- \$713 for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

ACADEMIC SCHOLARSHIP PROGRAM

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

Fiscal Year 2015 Governor's Recommendations

- \$17,000,000 to institute a loan forgiveness incentive for Academic Scholarship Program recipients, including \$15,000,000 general revenue.

**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. Under current law, students attending private four-year colleges and universities are eligible to receive up to \$4,600 in taxpayer-funded scholarships, students attending Missouri's public four-year institutions are eligible to receive up to \$2,150, and students attending community colleges are capped at \$1,000. Beginning in Fiscal Year 2015, the maximum award levels will change so that students attending public and private four-year colleges and universities will be eligible to receive up to \$2,850 in taxpayer-funded scholarships and students attending community colleges will be capped at \$1,300.

Fiscal Year 2015 Governor's Recommendations

- \$8,550,000 to increase funding for the Access Missouri Financial Assistance Program, including \$8,500,000 general revenue.

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 2015 Governor's Recommendations

- \$6,700,000 to ensure the A+ Scholarship Program is available to all Missouri public high school students who qualify.
- (\$4,000,000) Guaranty Agency Operating Fund core reduction from the Fiscal Year 2014 appropriation 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 2015 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 2015 Governor's Recommendations

- \$9,000 reallocated from the Veteran's Survivors Grant Program.

VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM

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

Fiscal Year 2015 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM

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

Fiscal Year 2015 Governor's Recommendations

Continue funding at the current level.

VETERAN'S SURVIVORS GRANT PROGRAM

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

Fiscal Year 2015 Governor's Recommendations

- (\$9,000) reallocated to the Public Service Survivor Grant Program.

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 2015 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 2015 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 funding for this program is being eliminated.

Fiscal Year 2015 Governor's Recommendations

- (\$100,000) GEAR-UP Scholarship Fund core reduction from the Fiscal Year 2014 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION

The Missouri Student Loan Program administers a program that has provided repayable guaranteed student loans to parents and students through commercial lending institutions since 1979. Since its inception, the program has guaranteed nearly 3 million loans totaling over \$10.9 billion. Because of changes in federal law, the DHE no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the DHE will continue to fulfill the responsibilities related to its \$2.4 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 2015 Governor's Recommendations

- \$30,934 Guaranty Agency Operating Fund for pay plan.
- \$13,026 Guaranty Agency Operating Fund for the remaining pay periods of the Fiscal Year 2014 approved pay plan.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Funding Based on Improved Outcomes	\$ 0	\$ 25,050,000	\$ 42,062,914
Caring for Missourians	0	0	19,792,111
STEM Programs	0	0	22,038,034
Innovation Education Campuses	0	0	1,000,000
Pharmacy Doctorate Program	1,940,000	2,000,000	2,000,000
University of Missouri Cooperative Medicine Program	0	10,000,000	10,000,000
Missouri State University Occupational Therapy Program	0	1,325,000	1,325,000
Nursing Program Grants	997,525	1,000,000	0
Cooperative Trade School	0	150,000	0
TOTAL	\$ 2,937,525	\$ 39,525,000	\$ 98,218,059
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,940,000	18,525,000	98,218,059
Other Funds	997,525	21,000,000	0
TOTAL			
General Revenue Fund	1,940,000	18,525,000	98,218,059
Other Funds	997,525	21,000,000	0
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;
- 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; and
- A Willow Springs trade school operated by Missouri State University-West Plains and Three Rivers Community College.

Fiscal Year 2015 Governor's Recommendations

- \$42,062,914 for funding based on improved outcomes:
 - \$211,748 for Crowder College
 - \$143,636 for East Central College
 - \$276,732 for Jefferson College
 - \$1,451,037 for Metropolitan Community College
 - \$186,929 for Mineral Area College
 - \$237,876 for Moberly Area Community College
 - \$91,402 for North Central Missouri College
 - \$396,957 for Ozarks Technical Community College
 - \$288,547 for St. Charles Community College
 - \$1,644,315 for St. Louis Community College
 - \$198,839 for State Fair Community College
 - \$204,842 for Three Rivers Community College
 - \$246,896 for Linn State Technical College
 - \$2,259,410 for the University of Central Missouri
 - \$2,322,158 for Southeast Missouri State University
 - \$4,243,067 for Missouri State University
 - \$554,100 for Lincoln University
 - \$2,121,175 for Truman State University
 - \$1,585,529 for Northwest Missouri State University
 - \$972,896 for Missouri Southern State University
 - \$678,127 for Missouri Western State University
 - \$410,225 for Harris-Stowe State University
 - \$21,336,471 for the University of Missouri

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

- \$22,038,034 for STEM programs:
 - \$141,466 for Linn State Technical College
 - \$1,618,244 for the University of Central Missouri
 - \$1,330,549 for Southeast Missouri State University
 - \$2,431,190 for Missouri State University
 - \$529,147 for Lincoln University
 - \$1,215,390 for Truman State University
 - \$908,475 for Northwest Missouri State University
 - \$696,812 for Missouri Southern State University
 - \$647,588 for Missouri Western State University
 - \$293,813 for Harris-Stowe State University
 - \$12,225,360 for the University of Missouri
- \$19,792,111 for the Caring for Missourians - Mental Health Initiative:
 - \$216,076 for Crowder College
 - \$74,453 for East Central College
 - \$301,410 for Jefferson College
 - \$439,892 for Metropolitan Community College
 - \$195,803 for Mineral Area College
 - \$167,283 for Moberly Area Community College
 - \$114,071 for North Central Missouri College
 - \$579,228 for Ozarks Technical Community College
 - \$155,000 for St. Charles Community College
 - \$349,900 for St. Louis Community College
 - \$91,585 for State Fair Community College
 - \$308,965 for Three Rivers Community College
 - \$610,940 for the University of Central Missouri
 - \$1,347,596 for Southeast Missouri State University
 - \$1,667,930 for Missouri State University
 - \$172,960 for Lincoln University
 - \$520,524 for Truman State University
 - \$216,200 for Northwest Missouri State University
 - \$12,262,295 for the University of Missouri
- \$1,000,000 to support Missouri's innovation education campuses.
- (\$25,043,275) in Fiscal Year 2014 funding based on improved outcomes reallocated to the higher education institutions, including (\$5,050,000) general revenue:
 - (\$105,116) reallocated to Crowder College, including (\$21,190) general revenue
 - (\$158,792) reallocated to East Central College, including (\$32,011) general revenue
 - (\$116,478) reallocated to Jefferson College, including (\$23,481) general revenue
 - (\$1,207,217) reallocated to Metropolitan Community College, including (\$243,376) general revenue
 - (\$191,010) reallocated to Mineral Area College, including (\$38,506) general revenue
 - (\$117,294) reallocated to Moberly Area Community College, including (\$31,527) general revenue
 - (\$75,848) reallocated to North Central Missouri College, including (\$15,289) general revenue
 - (\$318,047) reallocated to Ozarks Technical Community College, including (\$64,118) general revenue
 - (\$178,473) reallocated to St. Charles Community College, including (\$35,979) general revenue
 - (\$1,041,522) reallocated to St. Louis Community College, including (\$209,971) general revenue
 - (\$202,759) reallocated to State Fair Community College, including (\$40,876) general revenue
 - (\$101,796) reallocated to Three Rivers Community College, including (\$20,522) general revenue
 - (\$144,899) reallocated to Linn State Technical College, including (\$29,210) general revenue
 - (\$1,334,217) reallocated to the University of Central Missouri, including (\$268,973) general revenue
 - (\$1,097,017) reallocated to Southeast Missouri State University, including (\$221,155) general revenue
 - (\$2,490,200) reallocated to Missouri State University, including (\$495,490) general revenue
 - (\$329,240) reallocated to Lincoln University, including (\$66,373) general revenue
 - (\$1,002,070) reallocated to Truman State University, including (\$202,014) general revenue
 - (\$930,526) reallocated to Northwest Missouri State University, including (\$187,591) general revenue
 - (\$574,510) reallocated to Missouri Southern State University, including (\$115,819) general revenue
 - (\$533,925) reallocated to Missouri Western State University, including (\$107,637) general revenue
 - (\$300,943) reallocated to Harris-Stowe State University, including (\$60,668) general revenue
 - (\$12,491,376) reallocated to the University of Missouri, including (\$2,518,224) general revenue
- (\$1,006,725) other funds core reduction from the Fiscal Year 2014 appropriation level.
- (\$150,000) core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Crowder College	\$ 4,311,018	\$ 4,448,531	\$ 4,553,647
East Central College	4,884,286	4,989,365	5,148,157
Jefferson College	7,165,464	7,322,439	7,438,917
Metropolitan Community College	29,705,779	29,997,375	31,204,592
Mineral Area College	4,700,200	4,833,887	5,024,897
Moberly Area Community College	4,810,459	4,998,233	5,115,527
North Central Missouri College	2,333,046	2,381,150	2,456,998
Ozarks Technical Community College	9,782,705	10,352,666	10,670,713
St. Charles Community College	7,319,492	7,578,054	7,756,527
St. Louis Community College	42,714,296	43,159,799	44,201,321
State Fair Community College	4,989,275	5,142,294	5,345,053
Three Rivers Community College	<u>4,174,818</u>	<u>4,303,349</u>	<u>4,405,145</u>
TOTAL	\$ 126,890,838	\$ 129,507,142	\$ 133,321,494
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	119,661,927	122,054,657	122,831,503
Lottery Proceeds Fund	7,228,911	7,452,485	10,489,991
TOTAL			
General Revenue Fund	119,661,927	122,054,657	122,831,503
Lottery Proceeds Fund	7,228,911	7,452,485	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 2015 Governor's Recommendations

- \$3,814,352 reallocated from Fiscal Year 2014 funding based on improved outcomes, including \$776,846 general revenue:
 - \$105,116 reallocated to Crowder College, including \$21,190 general revenue
 - \$158,792 reallocated to East Central College, including \$32,011 general revenue
 - \$116,478 reallocated to Jefferson College, including \$23,481 general revenue
 - \$1,207,217 reallocated to Metropolitan Community College, including \$243,376 general revenue
 - \$191,010 reallocated to Mineral Area College, including \$38,506 general revenue
 - \$117,294 reallocated to Moberly Area Community College, including \$31,527 general revenue
 - \$75,848 reallocated to North Central Missouri College, including \$15,289 general revenue
 - \$318,047 reallocated to Ozarks Technical Community College, including \$64,118 general revenue
 - \$178,473 reallocated to St. Charles Community College, including \$35,979 general revenue
 - \$1,041,522 reallocated to St. Louis Community College, including \$209,971 general revenue
 - \$202,759 reallocated to State Fair Community College, including \$40,876 general revenue
 - \$101,796 reallocated to Three Rivers Community College, including \$20,522 general revenue

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Linn State Technical College TOTAL	\$ 4,478,303	\$ 4,570,639	\$ 4,715,538
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,070,391	4,150,111	4,179,321
Lottery Proceeds Fund	407,912	420,528	536,217
TOTAL			
General Revenue Fund	4,070,391	4,150,111	4,179,321
Lottery Proceeds Fund	407,912	420,528	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00

Sections 178.631 through 178.640, RSMo, establish Linn State Technical College with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level. House Bill 673 (2013) changed the name Linn State Technical College to State Technical College of Missouri, effective July 1, 2014.

Fiscal Year 2015 Governor's Recommendations

- \$144,899 reallocated from Fiscal Year 2014 funding based on improved outcomes, including \$29,210 general revenue.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
University of Central Missouri	\$ 51,595,668	\$ 52,607,262	\$ 53,941,479
Southeast Missouri State University	42,458,902	43,254,606	44,351,623
Missouri State University	76,962,606	78,549,463	81,039,663
Lincoln University	16,963,685	17,308,982	17,638,222
Truman State University	38,722,022	39,510,924	40,512,994
Northwest Missouri State University	28,804,473	29,351,986	30,282,512
Missouri Southern State University	22,225,470	22,652,541	23,227,051
Missouri Western State University	20,672,577	21,052,327	21,586,252
Harris-Stowe State University	9,301,040	9,492,814	9,793,757
University of Missouri	386,060,606	395,020,620	407,511,996
TOTAL	\$ 693,767,049	\$ 708,801,525	\$ 729,885,549
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	632,190,770	642,434,228	646,678,172
Lottery Proceeds Fund	61,576,279	66,367,297	83,207,377
TOTAL			
General Revenue Fund	632,190,770	642,434,228	646,678,172
Lottery Proceeds Fund	61,576,279	66,367,297	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 2015 Governor's Recommendations

- \$21,084,024 reallocated from Fiscal Year 2014 funding based on improved outcomes, including \$4,243,944 general revenue:
 - \$1,334,217 reallocated to the University of Central Missouri, including \$268,973 general revenue
 - \$1,097,017 reallocated to Southeast Missouri State University, including \$221,155 general revenue
 - \$2,490,200 reallocated to Missouri State University, including \$495,490 general revenue
 - \$329,240 reallocated to Lincoln University, including \$66,373 general revenue
 - \$1,002,070 reallocated to Truman State University, including \$202,014 general revenue
 - \$930,526 reallocated to Northwest Missouri State University, including \$187,591 general revenue
 - \$574,510 reallocated to Missouri Southern State University, including \$115,819 general revenue
 - \$533,925 reallocated to Missouri Western State University, including \$107,637 general revenue
 - \$300,943 reallocated to Harris-Stowe State University, including \$60,668 general revenue
 - \$12,491,376 reallocated to the University of Missouri, including \$2,518,224 general revenue

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Missouri Telehealth Network	\$ 437,640	\$ 437,640	\$ 437,640
Missouri Rehabilitation Center	10,027,734	10,337,870	10,337,870
Missouri Kidney Program	1,455,000	1,750,000	1,750,000
Missouri Federal and State Technology Partnership Program	329,796	340,000	340,000
State Historical Society	1,384,777	1,727,605	2,210,855
Spinal Cord Injury Research	1,149,688	1,500,000	1,500,000
State Seminary Investments	0	4,000,000	4,000,000
State Seminary Income on Investments	49,006	275,000	275,000
TOTAL	\$ 14,833,641	\$ 20,368,115	\$ 20,851,365
EXPENSE AND EQUIPMENT			
Other Funds	49,006	4,275,000	4,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	13,197,307	14,155,475	14,638,725
Other Funds	1,587,328	1,937,640	1,937,640
TOTAL			
General Revenue Fund	13,197,307	14,155,475	14,638,725
Other Funds	1,636,334	6,212,640	6,212,640
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: Missouri Telehealth Network, Missouri Rehabilitation Center, Missouri Kidney Program, Missouri Federal and State Technology Partnership Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from State Seminary Fund and State Seminary Moneys Fund.

MISSOURI TELEHEALTH NETWORK

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

Fiscal Year 2015 Governor's Recommendations

Continue funding at the current level.

MISSOURI REHABILITATION CENTER

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

Fiscal Year 2015 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 2015 Governor's Recommendations

Continue funding at the current level.

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

MISSOURI FEDERAL AND STATE TECHNOLOGY PARTNERSHIP PROGRAM

The Missouri Federal and State Technology Partnership Program provides counseling and education offerings to early stage and growth businesses in order to develop and potentially commercialize innovations. Services available include initial patent searches, assistance with grant applications, and evaluation of the commercial feasibility of technology.

Fiscal Year 2015 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 2015 Governor's Recommendations

- \$483,250 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 2015 Governor's Recommendations

Continue funding at the current level.

STATE SEMINARY FUND INVESTMENTS AND INCOME ON INVESTMENTS

The State 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 2015 Governor's Recommendations

Continue funding at the current level.