

# DEPARTMENT OF HIGHER EDUCATION

## FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Higher Education Coordination	\$ 713,632	\$ 786,425	\$ 843,309	\$ 848,723
Proprietary School Regulation	136,790	239,421	500,100	504,716
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	3,186,888	6,783,093	7,083,122	7,083,610
Financial Aid	246,657,227	321,200,211	320,801,613	296,628,047
Higher Education Initiatives	2,922,810	3,000,000	3,000,000	37,000,000
Community Colleges	127,114,412	130,815,295	129,507,142	129,507,142
Technical Colleges	4,490,919	4,616,807	4,570,639	4,570,639
Four-Year Colleges and Universities	688,413,811	715,223,764	707,801,525	707,801,525
University of Missouri - Related Programs	16,527,871	19,818,115	19,718,115	20,218,115
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,090,259,360</b>	<b>\$ 1,202,578,131</b>	<b>\$ 1,193,920,565</b>	<b>\$ 1,204,257,517</b>
General Revenue Fund	789,610,251	850,432,626	841,416,878	856,921,196
Federal Funds	3,422,596	7,064,316	7,064,520	7,067,154
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	107,854,425	107,985,425	107,985,425	127,985,425
DHE Out-of-State Program Fund	0	0	56,556	56,556
Spinal Cord Injury Fund	625,000	1,500,000	1,500,000	1,500,000
State Seminary Moneys Fund	48,655	275,000	275,000	275,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
State Board of Nursing Fund	982,810	1,000,000	1,000,000	1,000,000
Proprietary School Certification Fund	0	0	300,100	304,716
GEAR-UP Scholarship Fund	82,600	450,000	100,000	100,000
Proprietary School Bond Fund	8,860	100,000	200,000	200,000
Recruitment and Retention Scholarship Fund	0	50,000	0	0
Advantage Missouri Trust Fund	0	195,000	195,000	0
State Seminary Fund	2,743,065	4,000,000	4,000,000	4,000,000
Guaranty Agency Operating Fund	19,605,061	23,938,124	23,939,446	23,959,830
Federal Student Loan Reserve Fund	134,808,992	200,000,000	200,000,000	180,000,000
Institution Gift Trust Fund	0	5,000,000	5,300,000	300,000
Clark and Lewis Discovery Fund	29,999,905	0	0	0
AP Incentive Grant Fund	29,500	100,000	100,000	100,000
<b>Total Full-time Equivalent Employees</b>	<b>59.36</b>	<b>75.67</b>	<b>80.20</b>	<b>79.20</b>
General Revenue Fund	10.70	17.00	14.03	14.03
Federal Funds	12.14	6.58	7.08	7.08
Other Funds	36.52	52.09	59.09	58.09

## DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$1.2 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 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Higher Education Coordination TOTAL	\$ 713,632	\$ 786,425	\$ 848,723
<b>PERSONAL SERVICE</b>			
General Revenue Fund	342,235	356,418	359,839
Federal Funds	249,622	233,869	236,190
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	106,189	148,784	148,784
Federal Funds	15,586	47,354	47,354
DHE Out-of-State Program Fund	0	0	56,556
<b>TOTAL</b>			
General Revenue Fund	448,424	505,202	508,623
Federal Funds	265,208	281,223	283,544
DHE Out-of-State Program Fund	0	0	56,556
<b>Total Full-time Equivalent Employees</b>	<b>12.44</b>	<b>16.76</b>	<b>16.76</b>
General Revenue Fund	6.49	11.18	11.18
Federal Funds	5.95	5.58	5.58

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 2014 Governor's Recommendations**

- \$56,556 DHE Out-of-State Program Fund to review out-of-state higher education programs.
- \$5,414 for pay plan, including \$3,268 general revenue.
- \$328 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$153 general revenue.

**DEPARTMENT OF HIGHER EDUCATION  
PROPRIETARY SCHOOL REGULATION**

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Proprietary School Regulation	\$ 127,930	\$ 139,421	\$ 304,716
Proprietary School Bond	8,860	100,000	200,000
<b>TOTAL</b>	<b>\$ 136,790</b>	<b>\$ 239,421</b>	<b>\$ 504,716</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	113,504	122,216	0
Other Funds	0	0	189,008
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	14,426	17,205	0
Other Funds	0	0	115,708
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	8,860	100,000	200,000
<b>TOTAL</b>			
General Revenue Fund	127,930	139,421	0
Other Funds	8,860	100,000	504,716
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	2.28	2.97	5.00
Other Funds	0.00	0.00	0.00

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the State of Missouri. There are approximately 151 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 2014 Governor's Recommendations**

- \$303,496 Proprietary School Certification Fund and five staff to regulate proprietary schools in Missouri.
- \$100,000 Proprietary School Bond Fund to indemnify individuals impacted by proprietary schools' improper actions.
- \$1,120 Proprietary School Certification Fund for pay plan.
- \$100 Proprietary School Certification Fund for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$139,421) and (2.97) staff core reduction from the Fiscal Year 2013 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Midwestern Higher Education Compact TOTAL	\$ 95,000	\$ 95,000	\$ 95,000
EXPENSE AND EQUIPMENT General Revenue Fund	95,000	95,000	95,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**Fiscal Year 2014 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
FEDERAL EDUCATION PROGRAMS**

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Improving Teacher Quality State Grants Program	\$ 1,275,952	\$ 1,783,093	\$ 1,783,610
Federal Grants and Donations	29,500	2,000,000	2,000,000
Other Grants and Donations	0	0	300,000
College Access Challenge Grants	1,881,436	3,000,000	3,000,000
<b>TOTAL</b>	<b>\$ 3,186,888</b>	<b>\$ 6,783,093</b>	<b>\$ 7,083,610</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	244,702	35,671	53,674
Other Funds	0	0	35,340
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	333,299	2,278,706	2,268,306
Other Funds	0	0	264,660
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	2,579,387	4,468,716	4,461,630
Other Funds	29,500	0	0
<b>TOTAL</b>			
Federal Funds	3,157,388	6,783,093	6,783,610
Other Funds	29,500	0	300,000
<b>Total Full-time Equivalent Employees</b>			
	6.19	1.00	2.50
Federal Funds	6.19	1.00	1.50
Other Funds	0.00	0.00	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 2014 Governor's Recommendations**

- \$300,000 Institution Gift Trust Fund and 1.5 staff to administer Lumina Foundation and Improving Teacher Quality grants.
- \$488 federal funds for pay plan.
- \$29 federal funds for the final pay period of the Fiscal Year 2013 approved pay plan.

**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
<b>GRANTS AND SCHOLARSHIPS</b>			
Administration	\$ 109,016	\$ 155,615	\$ 156,745
Academic Scholarship Program	12,841,172	12,269,250	12,269,250
Access Missouri Financial Assistance Program	57,271,393	57,827,307	52,632,307
A+ Schools Scholarship Program	29,390,710	29,413,326	30,413,326
Advanced Placement Grants	0	100,000	100,000
Public Service Survivor Grant Program	74,488	100,000	131,000
Vietnam Veterans Survivors Scholarship Program	10,142	50,000	50,000
Marguerite Ross Barnett Scholarship Program	352,474	363,375	363,375
Veteran's Survivors Grant Program	45,196	281,250	250,250
Minority Teaching Scholarship Program	38,000	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	27,983	82,964	32,964
GEAR UP PROGRAM	82,600	450,000	100,000
MISSOURI STUDENT LOAN PROGRAM	146,414,053	219,938,124	199,959,830
<b>TOTAL</b>	<b>\$ 246,657,227</b>	<b>\$ 321,200,211</b>	<b>\$ 296,628,047</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	108,979	114,424	115,554
Other Funds	1,520,085	2,222,431	2,244,137
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	37	41,191	41,191
Other Funds	8,974,988	16,325,692	16,325,692
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	28,437,538	57,516,357	58,516,357
Other Funds	207,615,600	244,980,116	219,385,116
<b>TOTAL</b>			
General Revenue Fund	28,546,554	57,671,972	58,673,102
Other Funds	218,110,673	263,528,239	237,954,945
<b>Total Full-time Equivalent Employees</b>	<b>38.45</b>	<b>54.94</b>	<b>54.94</b>
General Revenue Fund	1.93	2.85	2.85
Other Funds	36.52	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 2013, it is anticipated that approximately 75,000 grants and scholarships totaling \$100 million will be distributed by the department.

**Fiscal Year 2014 Governor's Recommendations**

- \$1,050 for pay plan.
- \$80 for the final pay period of the Fiscal Year 2013 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 2014 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION  
FINANCIAL AID**

**ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM**

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student's expected family contribution with different award amounts depending on the type of higher education institution the student attends. 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.

**Fiscal Year 2014 Governor's Recommendations**

- (\$5,195,000) other funds core reduction from the Fiscal Year 2013 appropriation level; however, sufficient carryover of fund balance will ensure no program reductions.

**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 2014 Governor's Recommendations**

- \$1,000,000 to expand the A+ Scholarship Program to all Missouri public high school students.

**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 2014 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 2014 Governor's Recommendations**

- \$31,000 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 2014 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 2014 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 2014 Governor's Recommendations**

- (\$31,000) 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 2014 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 2014 Governor's Recommendations**

- (\$50,000) Recruitment and Retention Scholarship Fund core reduction from the Fiscal Year 2013 appropriation 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. Although the college preparation and outreach components of the grant have been completed, the grant also contained a financial assistance component. Consequently, eligible students who participated in program activities at these high schools are receiving GEAR UP scholarships based on high school performance and financial need.

**Fiscal Year 2014 Governor's Recommendations**

- (\$350,000) GEAR-UP Scholarship Fund core reduction from the Fiscal Year 2013 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 \$2.9 billion portfolio of outstanding guaranteed and defaulted loans. The Missouri Student Loan Program uses private contractors to aid in servicing and collecting loans. Loan program staff perform general loan program administration and oversight functions. Loan program staff also work closely with lenders, schools and borrowers to prevent loan defaults. In addition, loan program staff provide numerous outreach services to inform students, parents, and schools about financial aid, college preparation, financial literacy, and debt management.

**Fiscal Year 2014 Governor's Recommendations**

- \$20,384 Guaranty Agency Operating Fund for pay plan.
- \$1,322 Guaranty Agency Operating Fund for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$20,000,000) Federal Student Loan Reserve Fund core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION  
HIGHER EDUCATION INITIATIVES**

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Nursing Program Grants	\$ 982,810	\$ 1,000,000	\$ 1,000,000
Pharmacy Doctorate Program	1,940,000	2,000,000	2,000,000
Funding Based on Improved Outcomes	<u>0</u>	<u>0</u>	<u>34,000,000</u>
<b>TOTAL</b>	<b>\$ 2,922,810</b>	<b>\$ 3,000,000</b>	<b>\$ 37,000,000</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	1,940,000	2,000,000	16,000,000
Other Funds	982,810	1,000,000	21,000,000
<b>TOTAL</b>			
General Revenue Fund	1,940,000	2,000,000	16,000,000
Other Funds	982,810	1,000,000	21,000,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

- Funding based on improved outcomes which allocates a portion of higher education funding based on achievement of specified performance goals;
- Board of Nursing funded competitive grants which allow post-secondary institutions to enhance and expand nursing education programs; and
- The Pharmacy Doctorate Program at Missouri State University which is operated in collaboration with the University of Missouri-Kansas City School of Pharmacy.

**Fiscal Year 2014 Governor's Recommendations**

- \$34,000,000 for funding based on improved outcomes, including \$14,000,000 general revenue:
  - \$142,674 for Crowder College, including \$58,748 general revenue
  - \$215,528 for East Central College, including \$88,747 general revenue
  - \$158,095 for Jefferson College, including \$65,098 general revenue
  - \$1,638,530 for Metropolitan Community College, including \$674,689 general revenue
  - \$259,257 for Mineral Area College, including \$106,753 general revenue
  - \$212,270 for Moberly Area Community College, including \$87,405 general revenue
  - \$102,950 for North Central Missouri College, including \$42,391 general revenue
  - \$431,680 for Ozarks Technical Community College, including \$177,751 general revenue
  - \$242,240 for St. Charles Community College, including \$99,746 general revenue
  - \$1,413,637 for St. Louis Community College, including \$582,086 general revenue
  - \$275,201 for State Fair Community College, including \$113,318 general revenue
  - \$138,166 for Three Rivers Community College, including \$56,892 general revenue
  - \$196,671 for Linn State Technical College, including \$80,982 general revenue
  - \$1,810,914 for the University of Central Missouri, including \$745,670 general revenue
  - \$1,488,966 for Southeast Missouri State University, including \$613,104 general revenue
  - \$3,335,974 for Missouri State University, including \$1,373,637 general revenue
  - \$446,874 for Lincoln University, including \$184,007 general revenue
  - \$1,360,096 for Truman State University, including \$560,040 general revenue
  - \$1,262,990 for Northwest Missouri State University, including \$520,055 general revenue
  - \$779,775 for Missouri Southern State University, including \$321,084 general revenue
  - \$724,690 for Missouri Western State University, including \$298,402 general revenue
  - \$408,467 for Harris-Stowe State University, including \$168,192 general revenue
  - \$16,954,355 for the University of Missouri, including \$6,981,203 general revenue

**DEPARTMENT OF HIGHER EDUCATION  
PUBLIC COMMUNITY COLLEGES**

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Crowder College	\$ 4,231,078	\$ 4,349,767	\$ 4,399,905
East Central College	4,905,190	5,048,904	4,984,993
Jefferson College	7,199,186	7,408,099	7,313,206
Metropolitan Community College	29,906,758	30,776,860	30,318,270
Mineral Area College	4,715,836	4,853,645	4,797,111
Moberly Area Community College	4,727,821	4,868,072	4,909,643
North Central Missouri College	2,327,369	2,395,999	2,381,150
Ozarks Technical Community College	9,642,621	9,926,981	9,984,410
St. Charles Community College	7,304,573	7,519,840	7,470,409
St. Louis Community College	43,011,112	44,254,415	43,595,002
State Fair Community College	4,998,409	5,146,188	5,092,146
Three Rivers Community College	4,144,459	4,266,525	4,260,897
<b>TOTAL</b>	<b>\$ 127,114,412</b>	<b>\$ 130,815,295</b>	<b>\$ 129,507,142</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	119,661,927	123,362,810	122,054,657
Lottery Proceeds Fund	7,452,485	7,452,485	7,452,485
<b>TOTAL</b>			
General Revenue Fund	119,661,927	123,362,810	122,054,657
Lottery Proceeds Fund	7,452,485	7,452,485	7,452,485
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**Fiscal Year 2014 Governor's Recommendations**

- Core reallocations between community colleges, as recommended by the Missouri Community College Association:
  - \$94,582 reallocated to Crowder College
  - (\$13,558) reallocated from East Central College
  - (\$21,023) reallocated from Jefferson College
  - (\$152,345) reallocated from Metropolitan Community College
  - (\$8,078) reallocated from Mineral Area College
  - \$91,164 reallocated to Moberly Area Community College
  - \$9,203 reallocated to North Central Missouri College
  - \$158,281 reallocated to Ozarks Technical Community College
  - \$26,028 reallocated to St. Charles Community College
  - (\$219,059) reallocated from St. Louis Community College
  - (\$2,606) reallocated from State Fair Community College
  - \$37,411 reallocated to Three Rivers Community College
- (\$1,308,153) core reduction from the Fiscal Year 2013 appropriation level:
  - (\$44,444) for Crowder College
  - (\$50,353) for East Central College
  - (\$73,870) for Jefferson College
  - (\$306,245) for Metropolitan Community College
  - (\$48,456) for Mineral Area College
  - (\$49,593) for Moberly Area Community College
  - (\$24,052) for North Central Missouri College
  - (\$100,852) for Ozarks Technical Community College
  - (\$75,459) for St. Charles Community College
  - (\$440,354) for St. Louis Community College
  - (\$51,436) for State Fair Community College
  - (\$43,039) for Three Rivers Community College

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Linn State Technical College TOTAL	\$ 4,490,919	\$ 4,616,807	\$ 4,570,639
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	4,070,391	4,196,279	4,150,111
Lottery Proceeds Fund	420,528	420,528	420,528
TOTAL			
General Revenue Fund	4,070,391	4,196,279	4,150,111
Lottery Proceeds Fund	420,528	420,528	420,528
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sections 178.631 through 178.640, RSMo, establish 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.

**Fiscal Year 2014 Governor's Recommendations**

- (\$46,168) core reduction from the Fiscal Year 2013 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
University of Central Missouri	\$ 51,380,054	\$ 53,191,410	\$ 52,607,262
Southeast Missouri State University	41,721,309	43,772,064	43,254,606
Missouri State University	77,192,868	79,342,892	78,549,463
Lincoln University	16,962,048	17,488,335	17,308,982
Truman State University	38,733,033	39,919,610	39,510,924
Northwest Missouri State University	28,382,455	29,695,333	29,351,986
Missouri Southern State University	21,948,530	22,912,856	22,652,541
Missouri Western State University	19,970,281	21,311,937	21,052,327
Harris-Stowe State University	9,328,301	9,588,701	9,492,814
University of Missouri	<u>382,794,932</u>	<u>398,000,626</u>	<u>394,020,620</u>
<b>TOTAL</b>	<b>\$ 688,413,811</b>	<b>\$ 715,223,764</b>	<b>\$ 707,801,525</b>
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	622,046,514	648,856,467	641,434,228
Lottery Proceeds Fund	66,367,297	66,367,297	66,367,297
<b>TOTAL</b>			
General Revenue Fund	622,046,514	648,856,467	641,434,228
Lottery Proceeds Fund	66,367,297	66,367,297	66,367,297
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

**Fiscal Year 2014 Governor's Recommendations**

- (\$7,422,239) core reduction from the Fiscal Year 2013 appropriation level:
  - (\$584,148) for the University of Central Missouri
  - (\$517,458) for Southeast Missouri State University
  - (\$793,429) for Missouri State University
  - (\$179,353) for Lincoln University
  - (\$408,686) for Truman State University
  - (\$343,347) for Northwest Missouri State University
  - (\$260,315) for Missouri Southern State University
  - (\$259,610) for Missouri Western State University
  - (\$95,887) for Harris-Stowe State University
  - (\$3,980,006) for the University of Missouri

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

**FINANCIAL SUMMARY**

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
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	1,500,000	1,500,000
Missouri Federal and State Technology Partnership Program	0	340,000	340,000
State Historical Society	1,190,777	1,427,605	1,827,605
Spinal Cord Injury Research	625,000	1,500,000	1,500,000
State Seminary Investments	2,743,065	4,000,000	4,000,000
State Seminary Income on Investments	48,655	275,000	275,000
<b>TOTAL</b>	<b>\$ 16,527,871</b>	<b>\$ 19,818,115</b>	<b>\$ 20,218,115</b>
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	2,791,720	4,275,000	4,275,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	12,673,511	13,605,475	14,005,475
Other Funds	1,062,640	1,937,640	1,937,640
<b>TOTAL</b>			
General Revenue Fund	12,673,511	13,605,475	14,005,475
Other Funds	3,854,360	6,212,640	6,212,640
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Telehealth Network, Missouri Rehabilitation Center, Missouri Kidney Program, Missouri Federal and State Technology Partnership Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from 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 265 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 2014 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 2014 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 2014 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 2014 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 2014 Governor's Recommendations**

- \$500,000 for ongoing funding needs of the State Historical Society of Missouri.
- (\$100,000) core reduction from the Fiscal Year 2013 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 2014 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 2014 Governor's Recommendations**

Continue funding at the current level.