MDHE™

Missouri Department of Higher Education

Building Missouri's future... by degrees®

Fiscal Year 2013

Operating and Capital Budget Request Including Governor's Recommendations

Coordinating Board for Higher Education

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DEPARTMENT OF HIGHER EDUCATION
APPROPRIATIONS REQUEST
FISCAL YEAR 2013

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Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, with at least one, but no more than two, from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 460,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and 140 proprietary schools.

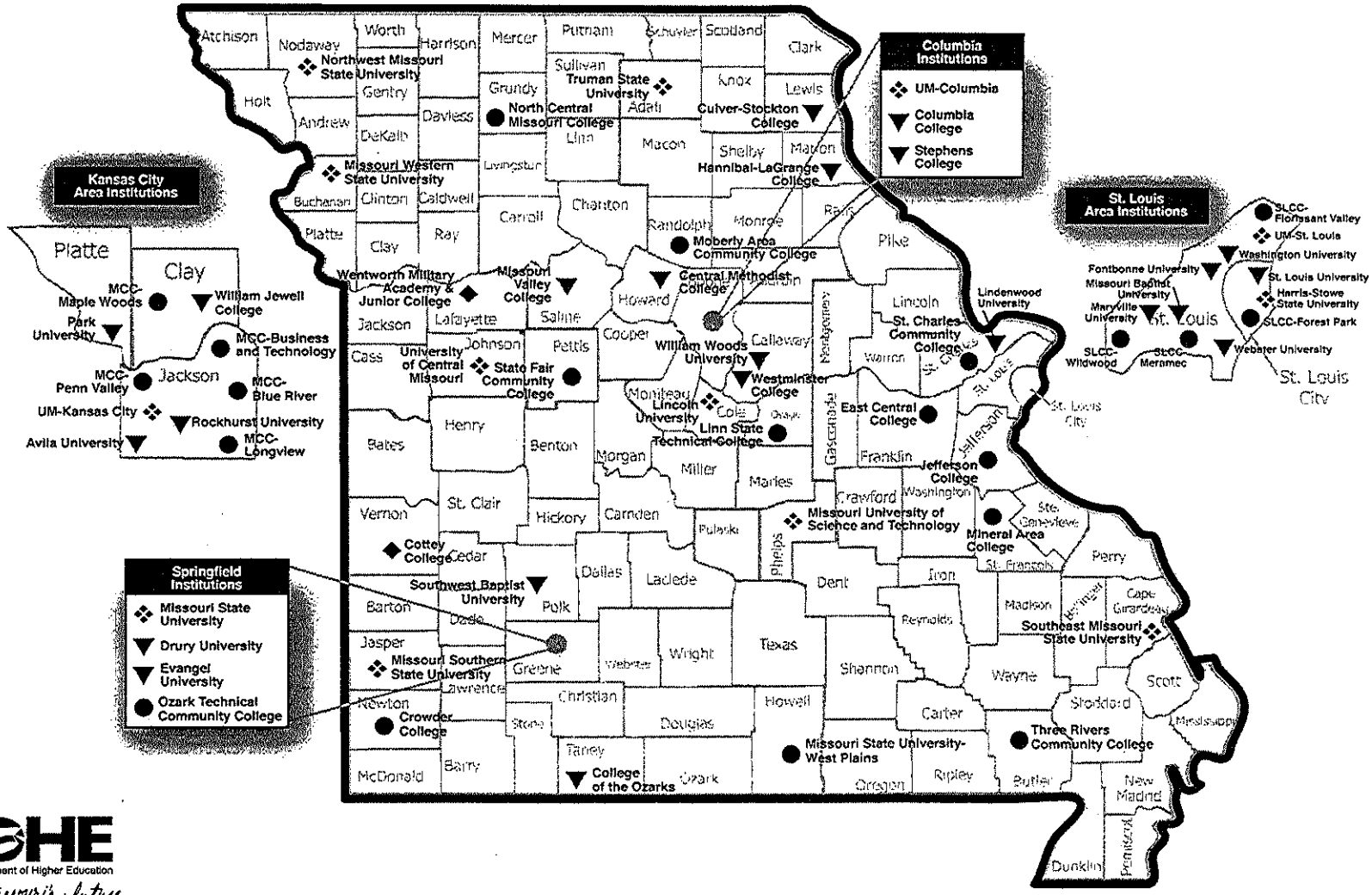
The department's primary responsibilities include:

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- enforcement of the Higher Education Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions and
- administration of the Proprietary School Certification Program.

Missouri Public and Independent Colleges and Universities*

* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- ● Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



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State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
MO Statewide Single Audit for Fiscal Year 2010	Audit (No. 2011-11)	March 2011	auditor.mo.gov/auditreports/swsadefault.htm	
Higher Education/Separation and Retention Contracts of University Officials	Audit (No. 2011-55)	September 2011	auditor.mo.gov/auditreports/swsadefault.htm	
Higher Education/Northwest Missouri State University	Audit (No. 2011-47)	September 2011	auditor.mo.gov/auditreports/swsadefault.htm	
Higher Education/Missouri State University	Audit (No. 2010-125)	October 2010	auditor.mo.gov/auditreports/highereducation.htm	
Department of Higher Education/Higher	Audit (No. 2010-88)	July 2010	auditor.mo.gov/auditreports/highereducation.htm	
Education Governance Structure & Coordination				
Lewis and Clark Discovery Initiative	Audit (No. 2010-87)	July 2010	auditor.mo.gov/auditreports/highereducation.htm	
Higher Education/Three Rivers Community College	Audit (No. 2009-71)	July 2009	auditor.mo.gov/auditreports/highereducation.htm	

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Missouri Teaching Fellows Program	§§ 168.700-702	8/28/2013	No public hearing or formal review has been conducted
War Veterans' Survivors Grant	§ 173.234	8/28/2014	No public hearing or formal review has been conducted
Survivor of Vietnam Veterans Scholarship Program	§ 173.236.1 (See note 1)	12/31/2015	No public hearing or formal review has been conducted

Notes:

1. This statute does not have traditional Sunset Act language, but nevertheless provides that it will expire on the date indicated

FINANCIAL SUMMARY

	FY 2011 ACTUAL DOLLAR	FY 2012 BUDGET DOLLAR	FY 2013 DEPT REQ DOLLAR	FY 2013 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	793,810	741,219	741,219	743,894
PROPRIETARY SCHOOL REGULATION	149,863	237,433	237,433	238,223
MIDWEST HIGHER EDUCATION COMMISSION	95,000	95,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	2,418,009	6,031,728	6,031,728	6,032,049
FINANCIAL AID	222,423,802	267,109,273	263,209,273	262,187,747
HIGHER EDUCATION INITIATIVES	0	3,000,000	3,000,000	3,000,000
COMMUNITY COLLEGES	136,441,763	132,667,206	130,815,295	114,463,381
TECHNICAL COLLEGES	4,815,379	4,682,166	4,616,807	4,039,706
FOUR-YEAR COLLEGES & UNIVERSITIES	742,957,043	722,306,495	712,223,764	623,195,793
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	24,769,274	18,453,115	18,403,115	18,403,115
DEPARTMENT TOTAL	$1,134,863,943	$1,155,323,635	$1,139,373,634	$1,032,398,908
GENERAL REVENUE	820,413,483	834,133,784	819,083,783	740,933,358
DEPT HIGHER EDUCATION	4,007,448	7,268,774	6,268,774	6,271,020
FEDERAL BUDGET STAB-EDUCTN 82%	41,442,153	0	0	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	104,633,934	107,985,425	107,985,425	107,985,425
SPINAL CORD INJURY	278,806	625,000	625,000	625,000
STATE SEMINARY MONEYS	87,118	275,000	275,000	275,000
HEALTHY FAMILIES TRUST	437,370	437,640	437,640	437,640
BOARD OF NURSING	0	1,000,000	1,000,000	1,000,000
MO PROSPECTIVE TEACHERS LOAN	27,442	0	0	0
GEAR-UP SCHOLARSHIP	230,660	450,000	450,000	450,000
PROPRIETARY SCHOOL BOND FUND	24,997	100,000	100,000	100,000
RECRUITMENT/RETENTION SCHOLAR	0	50,000	50,000	50,000
ADVANTAGE MISSOURI TRUST	0	0	0	195,000
STATE SEMINARY	1,115,314	4,000,000	4,000,000	4,000,000
GUARANTY AGENCY OPERATING	14,148,608	23,948,012	23,948,012	19,926,465
FEDERAL STUDENT LOAN RESERVE	148,016,610	145,000,000	145,000,000	145,000,000
INSTITUTION GIFT TRUST	0	0	0	5,000,000
CLARK & LEWIS DISCOVERY FUND	0	30,000,000	30,000,000	0

FINANCIAL SUMMARY

	FY 2011 ACTUAL DOLLAR	FY 2012 BUDGET DOLLAR	FY 2013 DEPT REQ DOLLAR	FY 2013 GOV REC DOLLAR
AP INCENTIVE GRANT	0	0	100,000	100,000

NEW DECISION ITEM

RANK: 2 OF 5

Department of Higher Education

Division - Department Wide

State Employee Pay Plan - Department

DI# 0000012

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	5,366	2,246	18,722	26,334
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	5,366	2,246	18,722	26,334
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*1,236*	*517*	*4,312*	*6,065*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 5

Department of Higher Education
Division - Department Wide
State Employee Pay Plan - Department DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Two percent was multiplied by the core personal service dollars.

General Revenue	
Coordination Administration	$3,234
Proprietary School Administration	$1,100
Grants & Scholarships Admin.	$1,032
Total GR	$5,366
Federal	
Coordination Administration	$1,925
Improving Teacher Quality	$321
Total Federal	$2,246
Other	
Loan Program Administration	$18,722
Total Other	$18,722
Total Pay Plan	**$26,334**

NEW DECISION ITEM
RANK: 2 OF 5

Department of Higher Education
Division - Department Wide
State Employee Pay Plan - Department DI# 0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 2 OF 5

Department of Higher Education

Division - Department Wide

State Employee Pay Plan - Department DI# 0000012

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Salaries/Wages	5,366		2,246		18,722		26,334	0.0	
Total PS	**5,366**	**0.0**	**2,246**	**0.0**	**18,722**	**0.0**	**26,334**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**5,366**	**0.0**	**2,246**	**0.0**	**18,722**	**0.0**	**26,334**	**0.0**	**0**

NEW DECISION ITEM

RANK: 2 OF 5

Department of Higher Education

Division - Department Wide

State Employee Pay Plan - Department DI# 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COORDINATION ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	459	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	0	0.00	0	0.00	351	0.00
DATA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	239	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	218	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	361	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	96	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	214	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	349	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	485	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	324	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	351	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	207	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	300	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,205	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,159**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,159**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,234**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,925**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	365	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	480	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	255	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,100**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,100**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,100**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GRANT & SCHOLARSHIP ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	321	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	55	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	275	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	21	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	207	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	153	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,032**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,032**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,032**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPROVING TEACHER QUALITY GRT								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$321	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$321	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIRECTOR	0	0.00	0	0.00	0	0.00	1,243	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	398	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	0	0.00	291	0.00
SR OFC SUPPORT ASST (KEYBOARD)	0	0.00	0	0.00	0	0.00	27	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	249	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	230	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	362	0.00
COORDINATOR I	0	0.00	0	0.00	0	0.00	1,007	0.00
COORDINATOR II	0	0.00	0	0.00	0	0.00	704	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	0	0.00	210	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	882	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	0	0.00	1,301	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	0	0.00	0	0.00	2,328	0.00
CLIENT SERVICES REPRESENTA II	0	0.00	0	0.00	0	0.00	1,447	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	171	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	204	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	531	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	2,479	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	355	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,267	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	0	0.00	276	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	294	0.00
DESIGNATED PRINC ASSISTANT-DEP	0	0.00	0	0.00	0	0.00	828	0.00
ASSIST COMMISSIONER	0	0.00	0	0.00	0	0.00	385	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	253	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,722**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,722**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$18,722**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COORDINATION ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	348,758	6.66	352,905	11.18	352,905	11.18	352,905	11.18
DEPT HIGHER EDUCATION	237,468	5.66	209,846	5.58	209,846	5.58	209,846	5.58
TOTAL - PS	586,226	12.32	562,751	16.76	562,751	16.76	562,751	16.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	192,703	0.00	151,268	0.00	151,268	0.00	148,784	0.00
DEPT HIGHER EDUCATION	14,881	0.00	27,200	0.00	27,200	0.00	27,200	0.00
QUALITY IMPROVEMENT REVOLVING	21,274	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL - EE	228,858	0.00	368,468	0.00	368,468	0.00	365,984	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	29,985	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	29,985	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**845,069**	**12.32**	**941,219**	**16.76**	**941,219**	**16.76**	**938,735**	**16.76**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,234	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	1,925	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,159	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,159**	**0.00**
GRAND TOTAL	**$845,069**	**12.32**	**$941,219**	**16.76**	**$941,219**	**16.76**	**$943,894**	**16.76**

CORE DECISION ITEM

Department of Higher Education		Budget Unit	55520C
Division of Coordination Administration			
Core - Coordination Administration			

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request						FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	352,905	209,846	0	562,751	E	PS	352,905	209,846	0	562,751	E
EE	151,268	27,200	0	178,468	E	EE	148,784	27,200	0	175,984	E
PSD	0	0	0	0		PSD	0	0	0	0	
Total	**504,173**	**237,046**	**0**	**741,219**		**Total**	**501,689**	**237,046**	**0**	**738,735**	
FTE	**11.18**	**5.58**	**0.00**	**16.76**		**FTE**	**11.18**	**5.58**	**0.00**	**16.76**	
Est. Fringe	*178,923*	*106,392*	*0*	*285,315*		***Est. Fringe***	*178,923*	*106,392*	*0*	*285,315*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the Federal Funds.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the Federal Funds.

2. CORE DESCRIPTION

This core decision item includes $741,219 and 16.76 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of $504,173 and 11.18 FTE and $237,046 federal and 5.58 FTE necessary to provide leadership responsibility for higher education.

The Quality Improvement Revolving Fund is designated as a separate line item in the house bill, and information pertaining to it is outlined in separate forms following the ones for Coordination Administration.

CORE DECISION ITEM

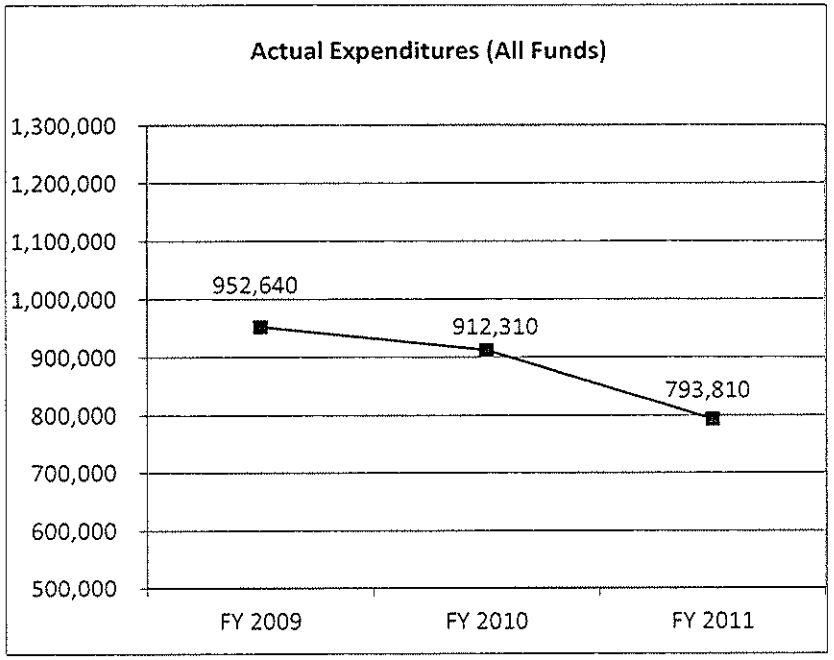
Department of Higher Education	Budget Unit 55520C
Division of Coordination Administration	
Core - Coordination Administration	

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,195,631	1,068,095	1,086,915	741,219 E
Less Reverted (All Funds)	(156,429)	(130,238)	(147,155)	N/A
Budget Authority (All Funds)	1,039,202	937,857	939,760	N/A
Actual Expenditures (All Funds)	952,640	912,310	793,810	N/A
Unexpended (All Funds)	86,562	25,547	145,950	N/A
Unexpended, by Fund:				
General Revenue	8,413	19,570	29,275	N/A
Federal	78,149	5,977	116,675	N/A
Other	0	0	0	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Original federal personal service appropriation (1110) of $209,846 was increased by $22,000 in FY 10 and $131,978 in FY 11 to cover personal service expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.76	352,905	209,846	0	562,751	
	EE	0.00	151,268	27,200	190,000	368,468	
	PD	0.00	0	0	10,000	10,000	
	Total	**16.76**	**504,173**	**237,046**	**200,000**	**941,219**	
DEPARTMENT CORE REQUEST							
	PS	16.76	352,905	209,846	0	562,751	
	EE	0.00	151,268	27,200	190,000	368,468	
	PD	0.00	0	0	10,000	10,000	
	Total	**16.76**	**504,173**	**237,046**	**200,000**	**941,219**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1285 2167	EE	0.00	(2,484)	0	0	(2,484)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**(2,484)**	**0**	**0**	**(2,484)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.76	352,905	209,846	0	562,751	
	EE	0.00	148,784	27,200	190,000	365,984	
	PD	0.00	0	0	10,000	10,000	
	Total	**16.76**	**501,689**	**237,046**	**200,000**	**938,735**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55520C	**DEPARTMENT:**	Higher Education
BUDGET UNIT NAME:	Coordination Administration	**DIVISION:**	Coordination Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	$88,226	(25% of $352,905)
General Revenue	E&E	$37,817	(25% of $151,268)
Federal	PS	$52,462	(25% of $209,846)
Federal	E&E	$6,800	(25% of $27,200)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved; DHE does not anticipate the use of flexibility although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COORDINATION ADMINISTRATION								
CORE								
DIRECTOR	0	0.00	50,025	1.00	50,025	1.00	50,025	1.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	38,270	1.00	38,270	1.00	38,270	1.00
DATA SERVICES SPECIALIST	0	0.00	26,108	0.90	26,108	0.90	26,108	0.90
SR OFC SUPPORT ASST (KEYBOARD)	37,940	1.44	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,834	0.69	23,834	0.69	23,834	0.69
BUDGET ANALYST III	14,731	0.30	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	72,081	1.90	39,340	3.00	39,340	3.00	39,340	3.00
PUBLIC INFORMATION OFFICER	1,634	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE II	7,840	0.23	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,494	0.36	10,494	0.36	10,494	0.36
OFFICE SERVICES ASSISTANT	0	0.00	23,314	0.58	23,314	0.58	23,314	0.58
RESEARCH ASSOCIATE I	56,319	1.67	38,118	0.40	38,118	0.40	38,118	0.40
ADMINISTRATIVE ASSISTANT	0	0.00	52,958	4.15	52,958	4.15	52,958	4.15
SENIOR ASSOCIATE	50,522	0.96	35,308	0.90	35,308	0.90	35,308	0.90
STUDENT ASSISTANCE ASSOCIATE	41,712	1.00	38,242	0.90	38,242	0.90	38,242	0.90
COORDINATOR	0	0.00	22,528	0.98	22,528	0.98	22,528	0.98
PROGRAM SPECIALIST	69,039	2.01	32,718	0.90	32,718	0.90	32,718	0.90
GRAPHIC ARTS SPECIALIST III	1,178	0.03	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	50,467	0.31	131,494	1.00	131,494	1.00	131,494	1.00
DESIGNATED PRINC ASSISTANT-DEP	60,017	0.72	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	112,908	1.47	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	9,838	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	**586,226**	**12.32**	**562,751**	**16.76**	**562,751**	**16.76**	**562,751**	**16.76**
TRAVEL, IN-STATE	6,309	0.00	29,534	0.00	29,534	0.00	29,132	0.00
TRAVEL, OUT-OF-STATE	10,152	0.00	25,123	0.00	25,123	0.00	24,717	0.00
FUEL & UTILITIES	373	0.00	4,222	0.00	4,222	0.00	4,222	0.00
SUPPLIES	40,080	0.00	27,413	0.00	27,413	0.00	26,642	0.00
PROFESSIONAL DEVELOPMENT	18,295	0.00	34,092	0.00	34,092	0.00	33,187	0.00
COMMUNICATION SERV & SUPP	16,329	0.00	35,251	0.00	35,251	0.00	35,251	0.00
PROFESSIONAL SERVICES	113,740	0.00	186,124	0.00	186,124	0.00	186,124	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	13,673	0.00	1,001	0.00	1,001	0.00	1,001	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COORDINATION ADMINISTRATION								
CORE								
COMPUTER EQUIPMENT	390	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	101	0.00
OFFICE EQUIPMENT	5,171	0.00	101	0.00	101	0.00	101	0.00
OTHER EQUIPMENT	260	0.00	101	0.00	101	0.00	101	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	681	0.00	201	0.00	201	0.00	201	0.00
EQUIPMENT RENTALS & LEASES	29	0.00	4,001	0.00	4,001	0.00	4,001	0.00
MISCELLANEOUS EXPENSES	3,376	0.00	21,101	0.00	21,101	0.00	21,101	0.00
TOTAL - EE	**228,858**	**0.00**	**368,468**	**0.00**	**368,468**	**0.00**	**365,984**	**0.00**
PROGRAM DISTRIBUTIONS	29,985	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**29,985**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$845,069**	**12.32**	**$941,219**	**16.76**	**$941,219**	**16.76**	**$938,735**	**16.76**
GENERAL REVENUE	**$541,461**	**6.66**	**$504,173**	**11.18**	**$504,173**	**11.18**	**$501,689**	**11.18**
FEDERAL FUNDS	**$252,349**	**5.66**	**$237,046**	**5.58**	**$237,046**	**5.58**	**$237,046**	**5.58**
OTHER FUNDS	**$51,259**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

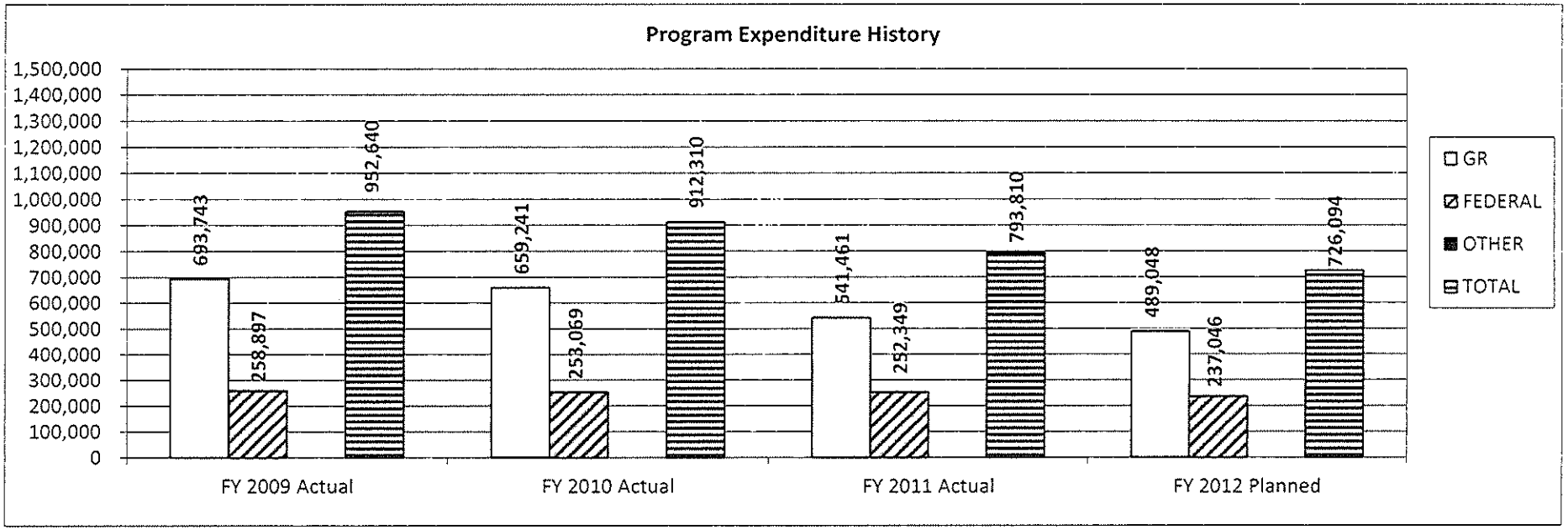
1. **What does this program do?**
   This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   Chapter 172, 173, 174 and 178, RSMo

3. **Are there federal matching requirements? If yes, please explain.**
   No

4. **Is this a federally mandated program? If yes, please explain.**
   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Department of Higher Education

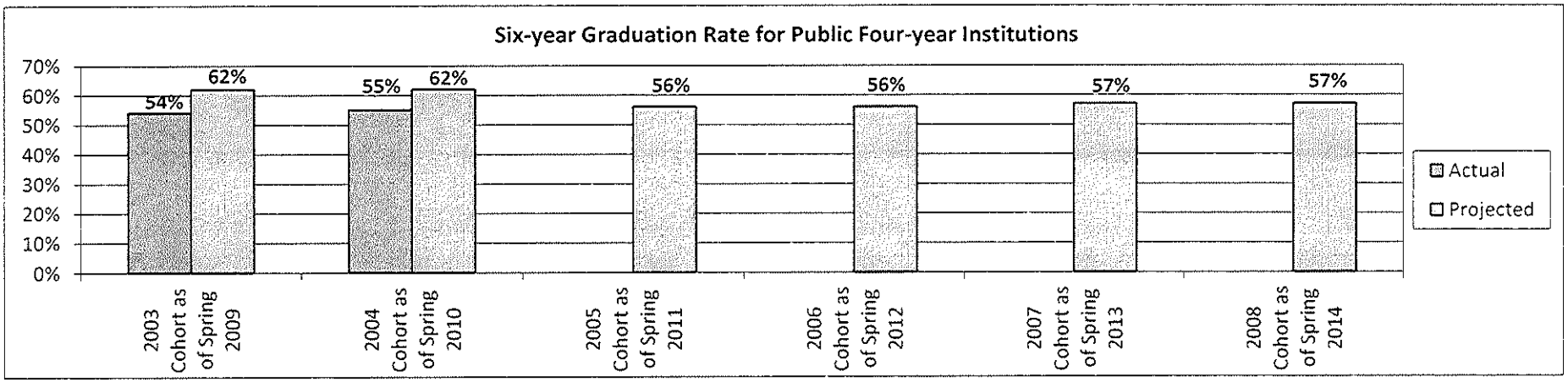
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

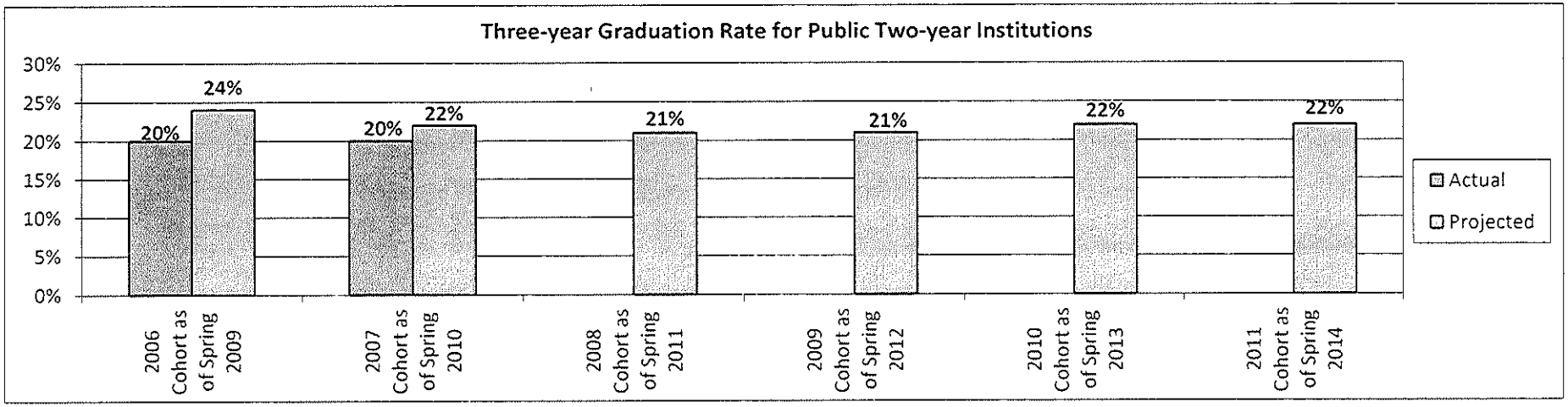
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



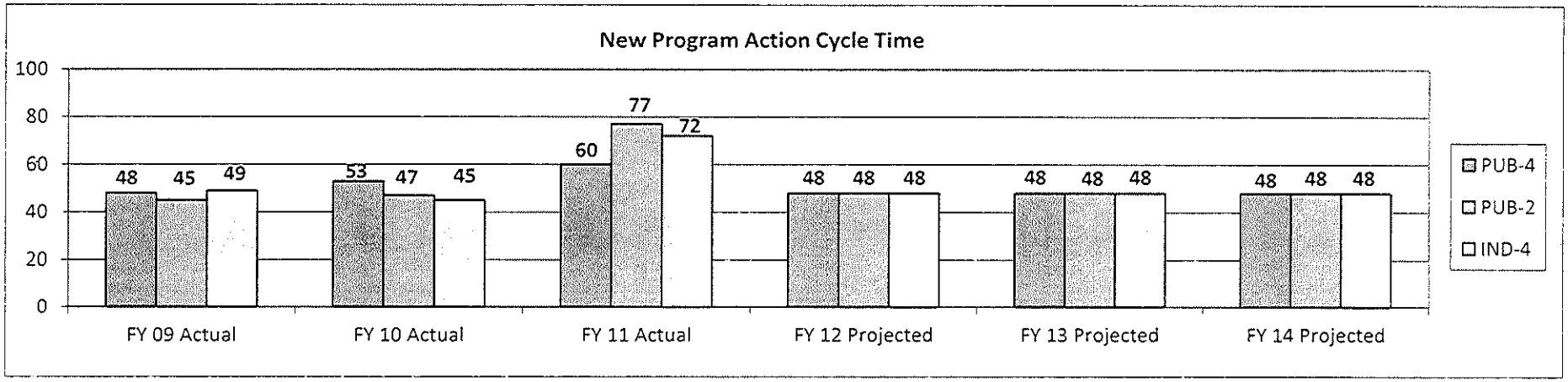
Based on actual enrollment and graduation records.



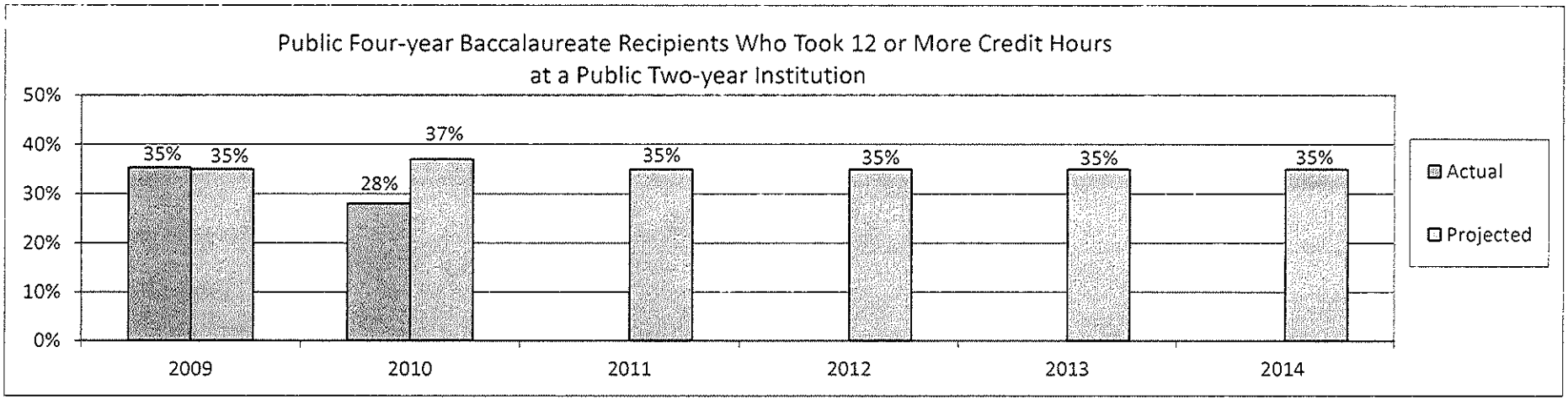
Department of Higher Education
Coordination Administration
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



Department of Higher Education

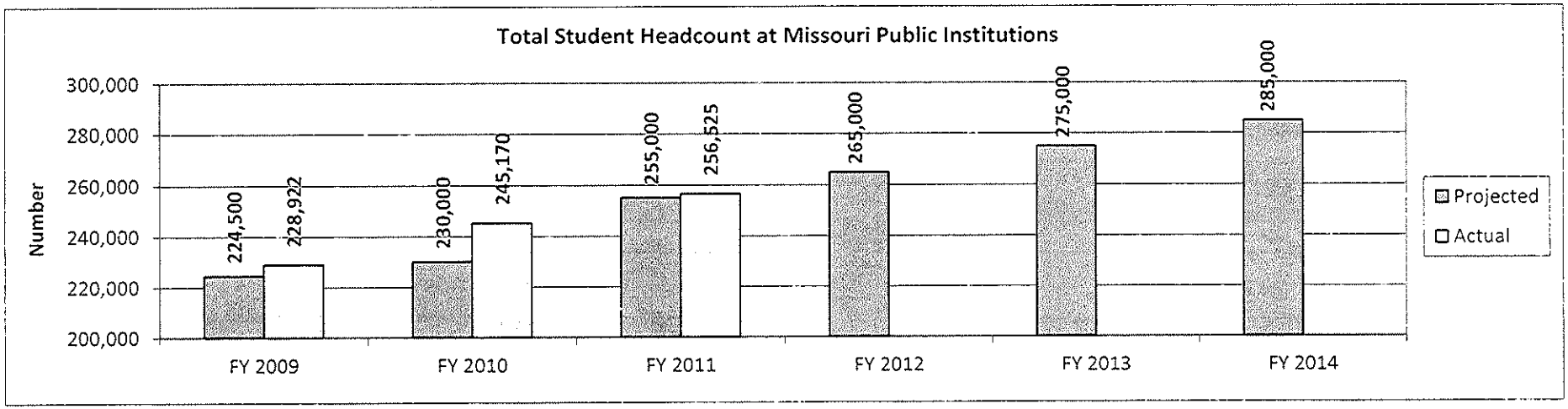
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 144,555 students
- 20 public two-year campuses with an enrollment of 110,794 students
- 1 public two-year technical college with an enrollment of 1,176 students
- 25 independent colleges and universities with an enrollment of 135,079 students
- 140 private career or proprietary schools certified to operate by the CBHE with an enrollment of more than 70,000 students
- 58 area career centers offering courses and programs at the postsecondary/adult level

- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55520C
Division of Coordination Administration	
Core - Quality Improvement Revolving Fund	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	190,000	190,000	E
PSD	0	0	10,000	10,000	E
Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Quality Improvement Revolving Fund (0537)

Notes: An "E" is requested for the $200,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	190,000	190,000	E
PSD	0	0	10,000	10,000	E
Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Quality Improvement Revolving Fund (0537)

Notes: An "E" is requested for the $200,000 Other Funds.

2. CORE DESCRIPTION

This core request for an appropriation of $200,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the MDHE to be used to support future workshops and conferences. It could also be used for distribution of certain federal money to higher education institutions and more efficient use of proprietary certification funds.

CORE DECISION ITEM

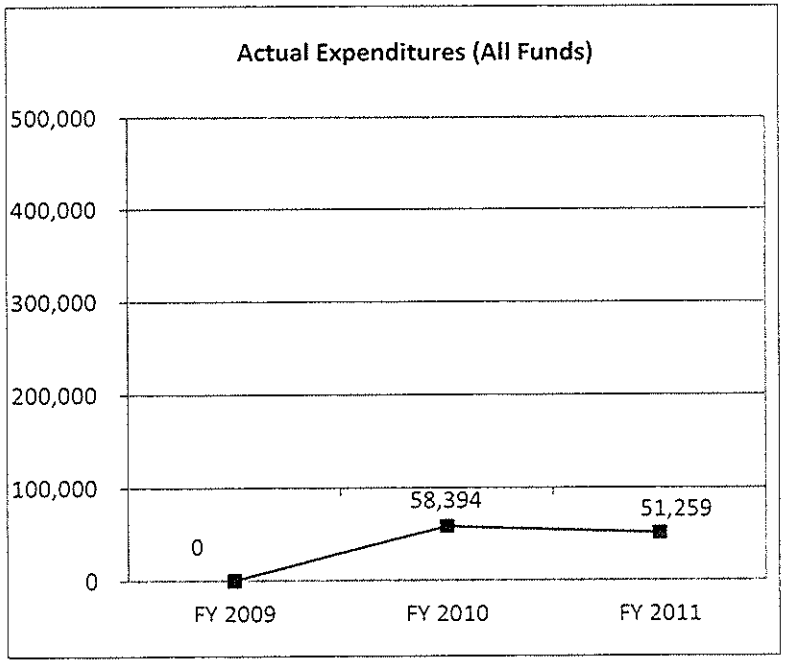
Department of Higher Education	Budget Unit 55520C
Division of Coordination Administration	
Core - Quality Improvement Revolving Fund	

3. PROGRAM LISTING (list programs included in this core funding)

Quality Improvement Revolving Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	200,000	200,000	N/A
Actual Expenditures (All Funds)	0	58,394	51,259	N/A
Unexpended (All Funds)	0	141,606	148,741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	141,606	148,741	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	107,997	2.11	119,918	2.97	119,918	2.97	119,918	2.97
TOTAL - PS	107,997	2.11	119,918	2.97	119,918	2.97	119,918	2.97
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,869	0.00	17,515	0.00	17,515	0.00	17,205	0.00
TOTAL - EE	16,869	0.00	17,515	0.00	17,515	0.00	17,205	0.00
TOTAL	124,866	2.11	137,433	2.97	137,433	2.97	137,123	2.97
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,100	0.00
GRAND TOTAL	$124,866	2.11	$137,433	2.97	$137,433	2.97	$138,223	2.97

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55530C
Division of Proprietary Schools Administration	
Core - Proprietary School Administration	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	119,918	0	0	119,918
EE	17,515	0	0	17,515
PSD	0	0	0	0
Total	137,433	0	0	137,433
FTE	2.97	0.00	0.00	2.97
Est. Fringe	*60,798*	*0*	*0*	*60,798*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	119,918	0	0	119,918
EE	17,205	0	0	17,205
PSD	0	0	0	0
Total	137,123	0	0	137,123
FTE	2.97	0.00	0.00	2.97
Est. Fringe	*60,798*	*0*	*0*	*60,798*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

A key responsibility of the CBHE, through the MDHE, is to certify and monitor proprietary schools, including private out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of $119,918 for 2.97 FTE and expense and equipment expenditures of $17,515. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.

The average annual revenue generated by the collection of certification fees for the last three years is $146,455.

CORE DECISION ITEM

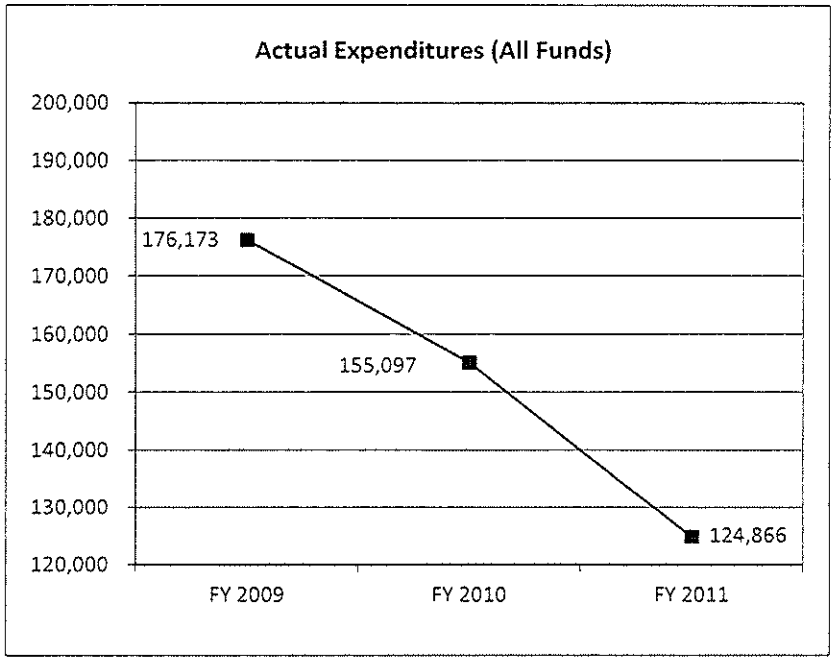
Department of Higher Education	Budget Unit 55530C
Division of Proprietary Schools Administration	
Core - Proprietary School Administration	

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	183,662	177,150	163,782	137,433
Less Reverted (All Funds)	(6,358)	(19,276)	(30,994)	N/A
Budget Authority (All Funds)	177,304	157,874	132,788	N/A
Actual Expenditures (All Funds)	176,173	155,097	124,866	N/A
Unexpended (All Funds)	1,131	2,777	7,922	N/A
Unexpended, by Fund:				
General Revenue	1,131	2,777	7,922	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.97	119,918	0	0	119,918	
	EE	0.00	17,515	0	0	17,515	
	Total	**2.97**	**137,433**	**0**	**0**	**137,433**	
DEPARTMENT CORE REQUEST							
	PS	2.97	119,918	0	0	119,918	
	EE	0.00	17,515	0	0	17,515	
	Total	**2.97**	**137,433**	**0**	**0**	**137,433**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1287 6294	EE	0.00	(310)	0	0	(310)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**(310)**	**0**	**0**	**(310)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.97	119,918	0	0	119,918	
	EE	0.00	17,205	0	0	17,205	
	Total	**2.97**	**137,123**	**0**	**0**	**137,123**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55530C	**DEPARTMENT:**	Higher Education
BUDGET UNIT NAME:	Proprietary Schools Administration	**DIVISION:**	Proprietery Schools Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	$29,980	(25% of $119,918)
General Revenue	E&E	$4,379	(25% of $17,515)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved; DHE does not anticipate the use of flexibility, although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE does not anticipate the use of flexibility unless it is necessary to meet mandatory expenditures.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
SR OFC SUPPORT ASST (KEYBOARD)	3,930	0.16	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,419	0.09	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	16,420	0.45	39,780	1.00	39,780	1.00	39,780	1.00
PUBLIC INFORMATION OFFICER	17,343	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,851	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	7,063	0.21	52,368	1.29	52,368	1.29	52,368	1.29
ADMINISTRATIVE ASSISTANT	0	0.00	27,770	0.68	27,770	0.68	27,770	0.68
SENIOR ASSOCIATE	23,099	0.47	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	14,953	0.09	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	15,004	0.20	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	2,915	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	**107,997**	**2.11**	**119,918**	**2.97**	**119,918**	**2.97**	**119,918**	**2.97**
TRAVEL, IN-STATE	3,513	0.00	3,105	0.00	3,105	0.00	2,950	0.00
TRAVEL, OUT-OF-STATE	927	0.00	515	0.00	515	0.00	489	0.00
FUEL & UTILITIES	48	0.00	2,008	0.00	2,008	0.00	2,008	0.00
SUPPLIES	2,835	0.00	2,469	0.00	2,469	0.00	2,346	0.00
PROFESSIONAL DEVELOPMENT	890	0.00	124	0.00	124	0.00	118	0.00
COMMUNICATION SERV & SUPP	1,240	0.00	1,854	0.00	1,854	0.00	1,854	0.00
PROFESSIONAL SERVICES	6,758	0.00	159	0.00	159	0.00	159	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,125	0.00	1,125	0.00	1,125	0.00
M&R SERVICES	0	0.00	952	0.00	952	0.00	952	0.00
COMPUTER EQUIPMENT	8	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1,205	0.00	1,205	0.00	1,205	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	323	0.00	323	0.00	323	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	1,848	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
MISCELLANEOUS EXPENSES	650	0.00	1,825	0.00	1,825	0.00	1,825	0.00
TOTAL - EE	16,869	0.00	17,515	0.00	17,515	0.00	17,205	0.00
GRAND TOTAL	$124,866	2.11	$137,433	2.97	$137,433	2.97	$137,123	2.97
GENERAL REVENUE	$124,866	2.11	$137,433	2.97	$137,433	2.97	$137,123	2.97
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

1. **What does this program do?**

   This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.600 - 173.619, RSMo

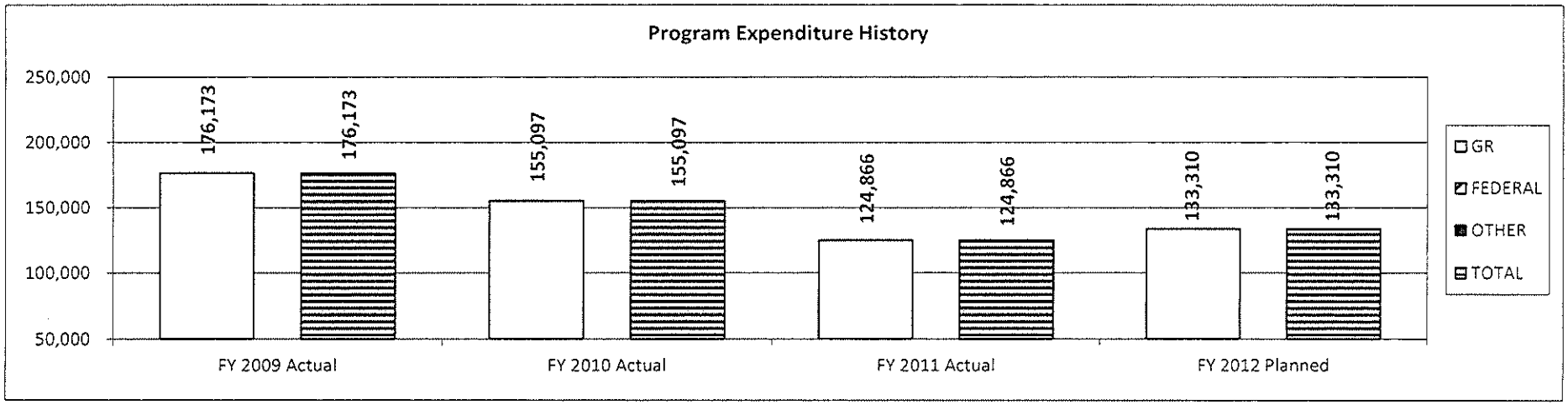
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Department of Higher Education

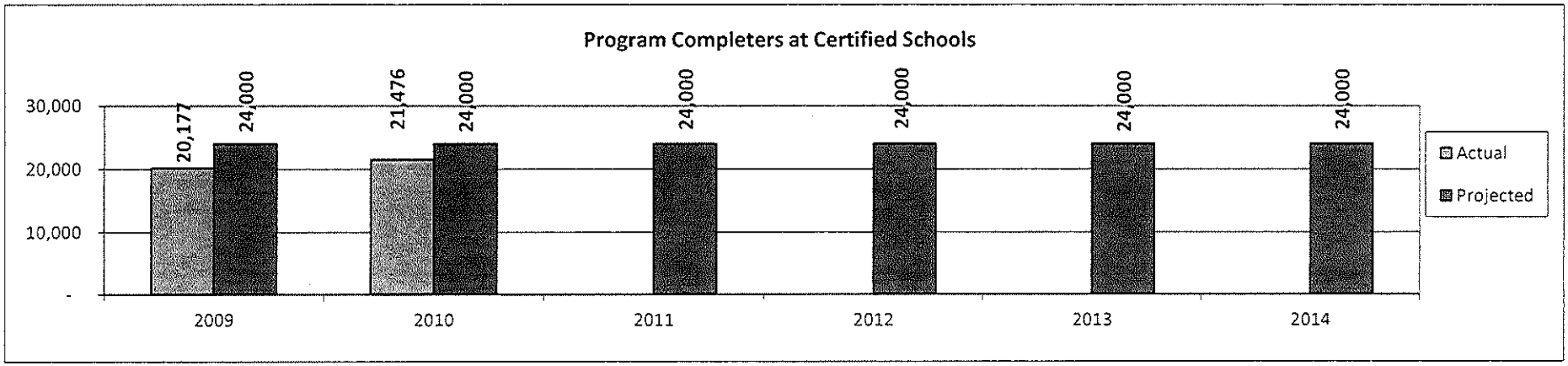
Proprietary Schools

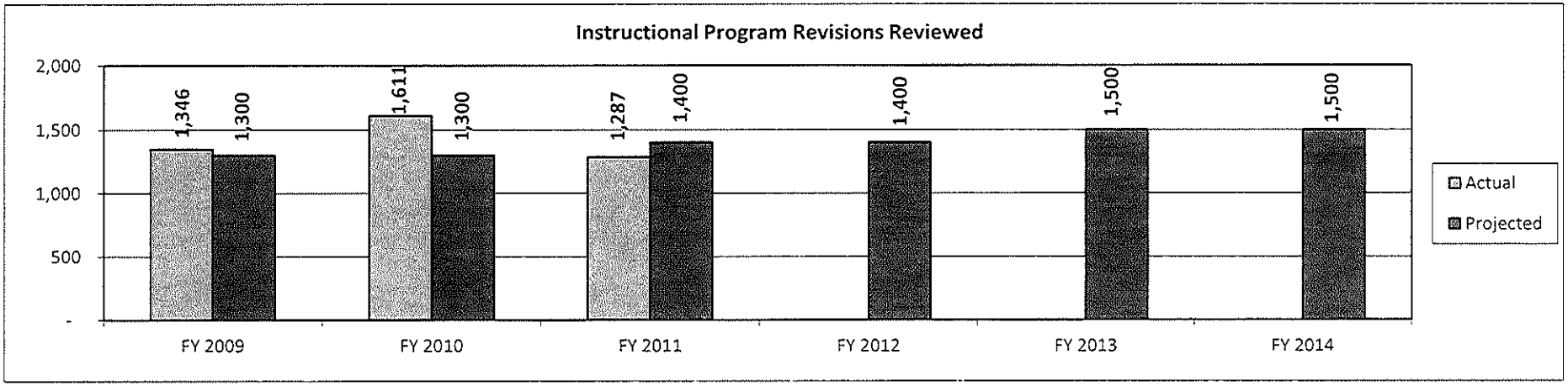
Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



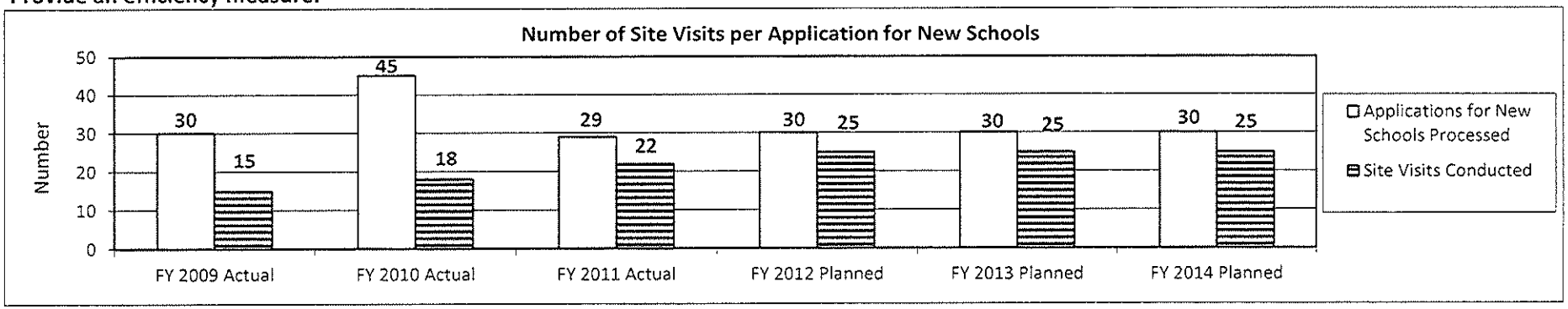


Department of Higher Education

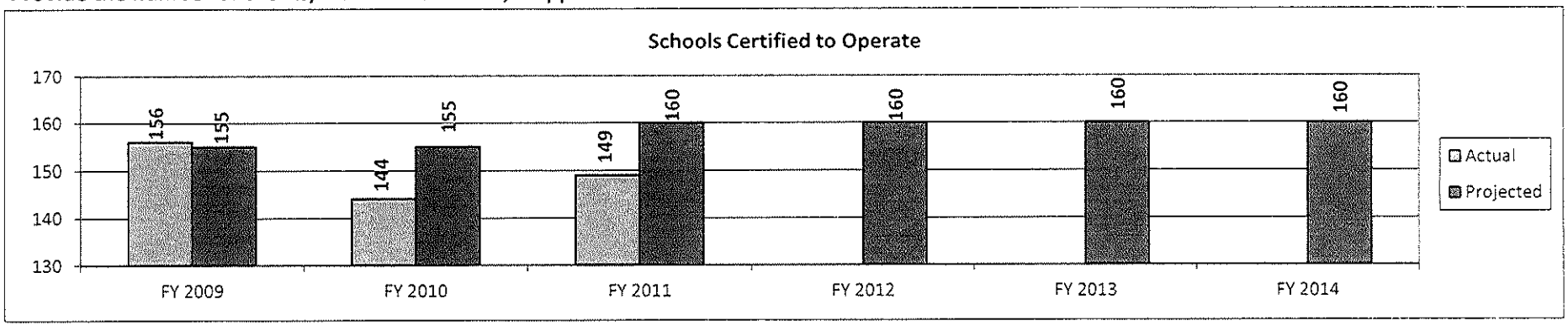
Proprietary Schools

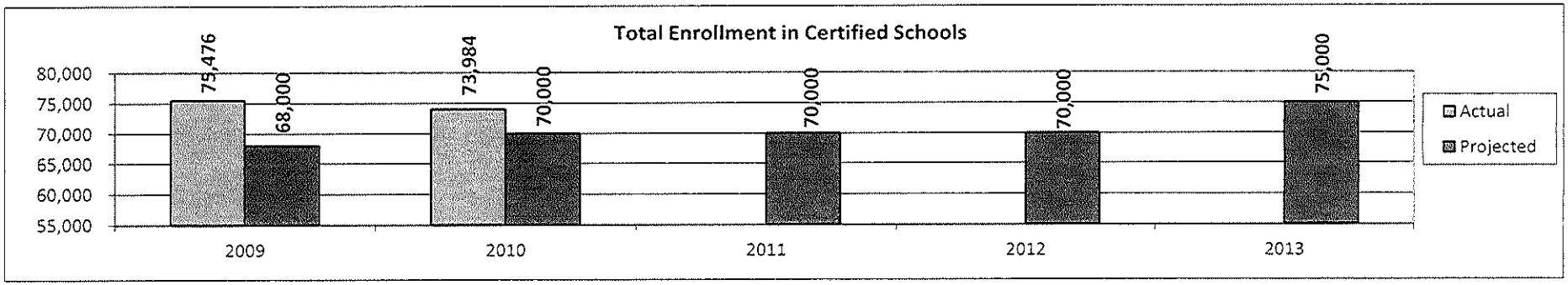
Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



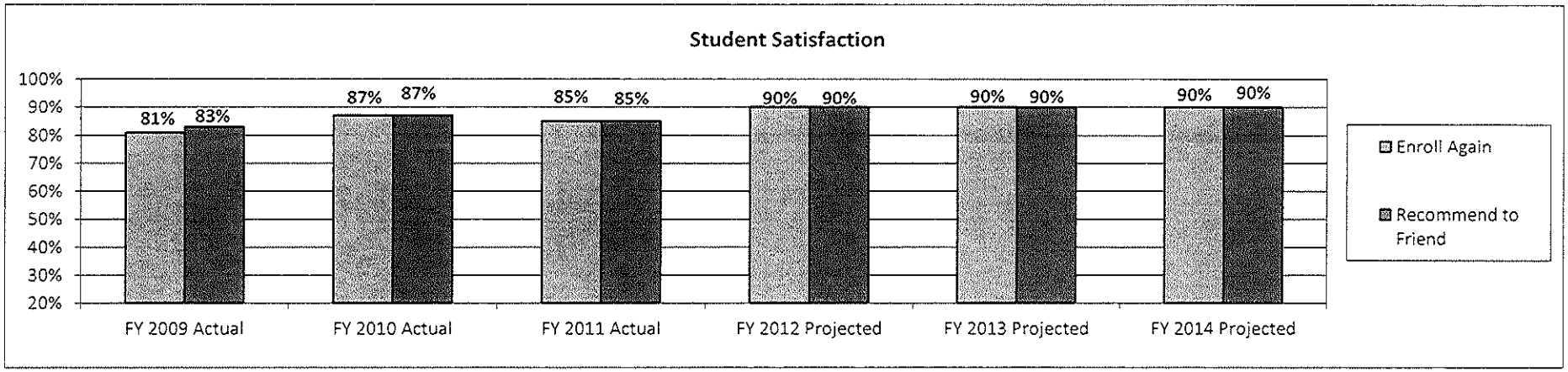


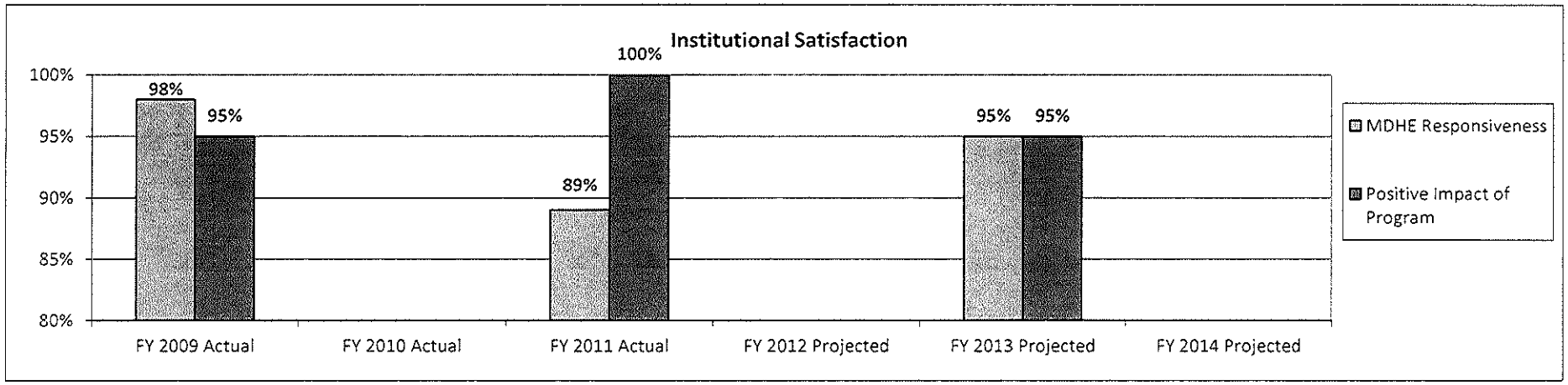
Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.





Note: Institutional satisfaction surveys are conducted biennially.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	99,770	1.81	112,587	2.85	112,587	2.85	112,587	2.85
TOTAL - PS	99,770	1.81	112,587	2.85	112,587	2.85	112,587	2.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	41,869	0.00	42,202	0.00	42,202	0.00	41,191	0.00
TOTAL - EE	41,869	0.00	42,202	0.00	42,202	0.00	41,191	0.00
TOTAL	141,639	1.81	154,789	2.85	154,789	2.85	153,778	2.85
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,032	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,032	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,032	0.00
GRAND TOTAL	$141,639	1.81	$154,789	2.85	$154,789	2.85	$154,810	2.85

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55640C
Division of Missouri Student Grants and Scholarships	
Core - Grant/Scholarship Administration	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	112,587	0	0	112,587	PS	112,587	0	0	112,587
EE	42,202	0	0	42,202	EE	41,191	0	0	41,191
PSD	0	0	0	0	PSD	0	0	0	0
Total	154,789	0	0	154,789	Total	153,778	0	0	153,778
FTE	2.85	0.00	0.00	2.85	FTE	2.85	0.00	0.00	2.85
Est. Fringe	*57,082*	*0*	*0*	*57,082*	*Est. Fringe*	*57,082*	*0*	*0*	*57,082*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program administered 11 state student financial assistance programs that provided $91.1 million to more than 70,000 eligible Missouri residents during FY 2011. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, Veterans Survivor Grant Program and the Kids' Chance Scholarship. For FY 2012, the program will also administer the Advanced Placement Incentive Grant Program enacted during the 2011 legislative session. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of $154,789 and 2.85 FTE necessary to administer the 13 state funded financial assistance programs.

3. PROGRAM LISTING (list programs included in this core funding)

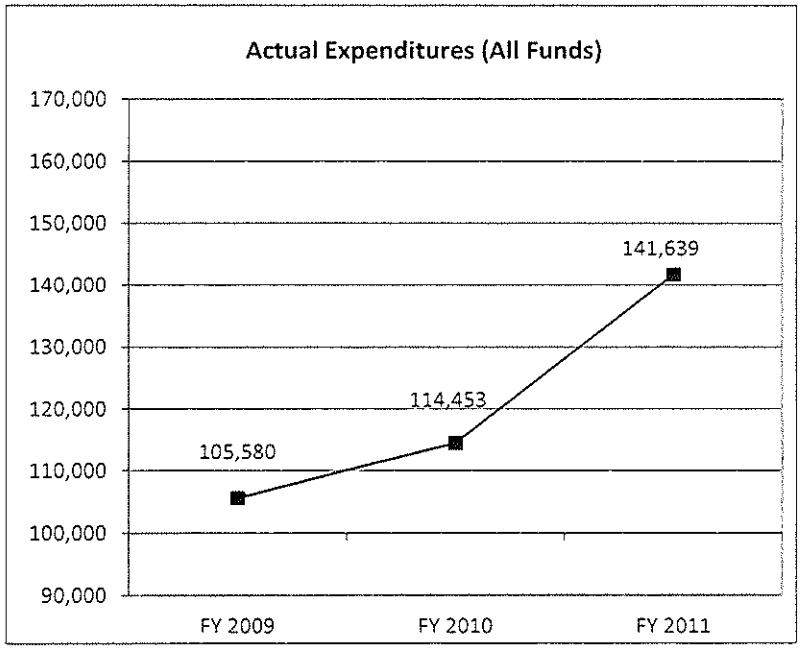
Grant and Scholarship Administration

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55640C
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	109,453	140,423	173,040	154,789
Less Reverted (All Funds)	(3,753)	(23,607)	(22,437)	N/A
Budget Authority (All Funds)	105,700	116,816	150,603	N/A
Actual Expenditures (All Funds)	105,580	114,453	141,639	N/A
Unexpended (All Funds)	120	2,363	8,964	N/A
Unexpended, by Fund:				
General Revenue	120	2,363	8,964	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.85	112,587	0	0	112,587	
	EE	0.00	42,202	0	0	42,202	
	Total	**2.85**	**154,789**	**0**	**0**	**154,789**	
DEPARTMENT CORE REQUEST							
	PS	2.85	112,587	0	0	112,587	
	EE	0.00	42,202	0	0	42,202	
	Total	**2.85**	**154,789**	**0**	**0**	**154,789**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1286 2168	EE	0.00	(1,011)	0	0	(1,011)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**(1,011)**	**0**	**0**	**(1,011)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.85	112,587	0	0	112,587	
	EE	0.00	41,191	0	0	41,191	
	Total	**2.85**	**153,778**	**0**	**0**	**153,778**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55640C	**DEPARTMENT:**	Higher Education
BUDGET UNIT NAME:	Grant & Scholarship Administration	**DIVISION:**	Student Financial Aid

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Genreal Revenue	PS	$28,147	(25% of $112,587)
Genreal Revenue	E&E	$10,551	(25% of $42,202)

DHE's general revenue appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	25% flexibility was approved; DHE does not anticipate the use of flexibility, although it may be necessary because of the new requirements of recent legislation and expectations of the Governor and General Assembly.	25% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and General Assembly.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	336	0.00	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	211	0.00	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	706	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	154	0.00	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	61	0.00	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	1,078	0.02	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	35,053	1.50	35,053	1.50	35,053	1.50
SR OFC SUPPORT ASST (KEYBOARD)	1,965	0.08	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,958	0.30	5,958	0.30	5,958	0.30
BUDGET ANALYST III	2,946	0.06	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	6,084	0.16	30,000	0.00	30,000	0.00	30,000	0.00
PUBLIC INFORMATION OFFICER	23,250	0.39	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,425	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	0	0.00	2,263	0.10	2,263	0.10	2,263	0.10
RESEARCH ASSOCIATE I	8,574	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	22,572	0.85	22,572	0.85	22,572	0.85
SENIOR ASSOCIATE	9,043	0.17	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	5,958	0.21	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	9,346	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	19,435	0.20	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	7,376	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,741	0.10	16,741	0.10	16,741	0.10
EXECUTIVE ASSISTANT	1,822	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	**99,770**	**1.81**	**112,587**	**2.85**	**112,587**	**2.85**	**112,587**	**2.85**
TRAVEL, IN-STATE	1,931	0.00	10,707	0.00	10,707	0.00	10,172	0.00
TRAVEL, OUT-OF-STATE	415	0.00	858	0.00	858	0.00	815	0.00
FUEL & UTILITIES	440	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,462	0.00	5,525	0.00	5,525	0.00	5,249	0.00
PROFESSIONAL DEVELOPMENT	4,098	0.00	3,145	0.00	3,145	0.00	2,988	0.00
COMMUNICATION SERV & SUPP	7,991	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	25,520	0.00	1,445	0.00	1,445	0.00	1,445	0.00
M&R SERVICES	0	0.00	929	0.00	929	0.00	929	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
COMPUTER EQUIPMENT	12	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2,069	0.00	2,069	0.00	2,069	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	781	0.00	781	0.00	781	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,403	0.00	2,403	0.00	2,403	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,638	0.00	11,638	0.00	11,638	0.00
TOTAL - EE	**41,869**	**0.00**	**42,202**	**0.00**	**42,202**	**0.00**	**41,191**	**0.00**
GRAND TOTAL	**$141,639**	**1.81**	**$154,789**	**2.85**	**$154,789**	**2.85**	**$153,778**	**2.85**
GENERAL REVENUE	**$141,639**	**1.81**	**$154,789**	**2.85**	**$154,789**	**2.85**	**$153,778**	**2.85**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

1. What does this program do?

This program administered 11 state student financial assistance programs that provided $91.1 million to more than 70,000 eligible Missouri residents during FY 2011. The programs administered include: Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, GEAR UP, Public Service Officer Grant Program, Vietnam Survivor Scholarship, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, War Veterans Survivor Program and the Kids' Chance Scholarship. For FY 2012, the program will also administer the Advanced Placement Incentive Grant Program enacted during the 2011 legislative session. In addition, this program continues to service student repayment and loan forgiveness under the Advantage Missouri Program. This request is for general revenue appropriation funding of $154,789 and 2.85 FTE necessary to administer the 13 state funded financial assistance programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

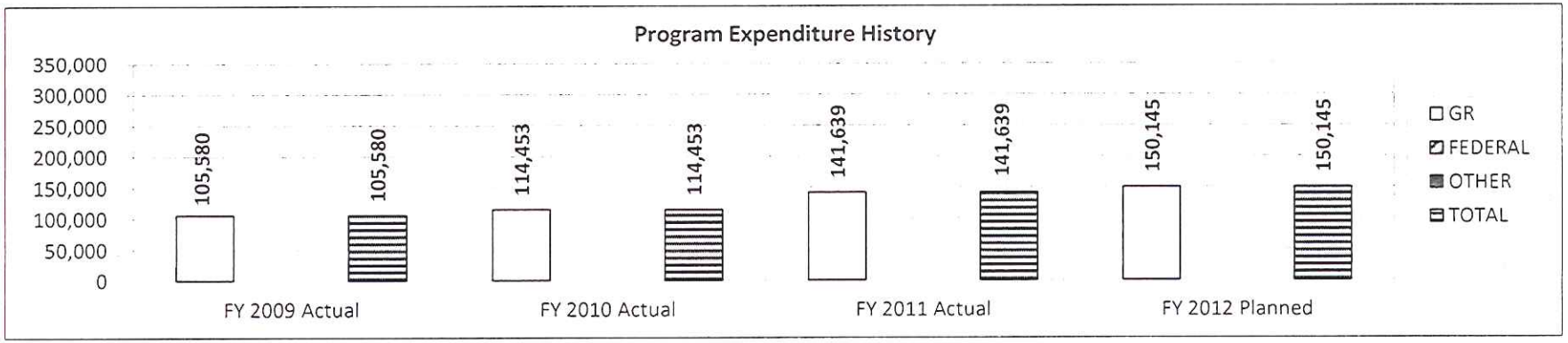
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

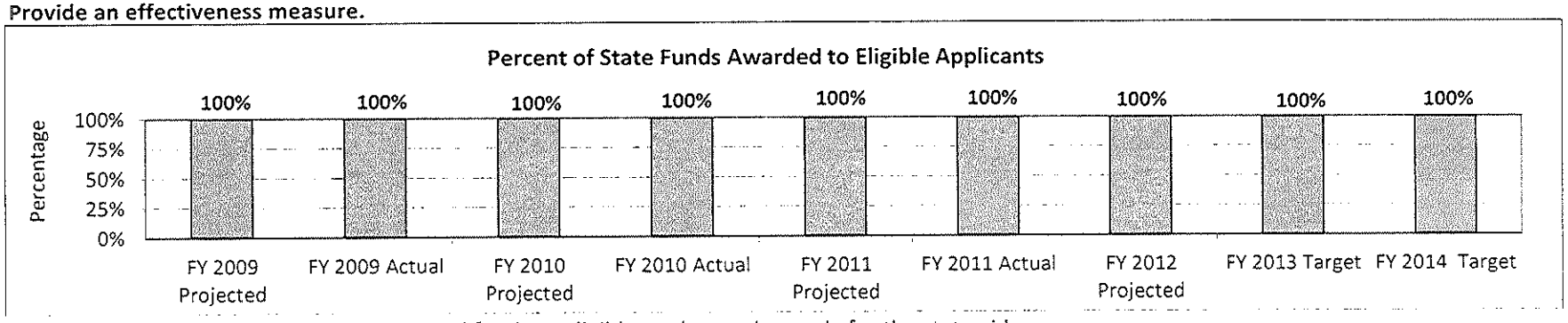
N/A

Department of Higher Education

Grant and Scholarship Administration

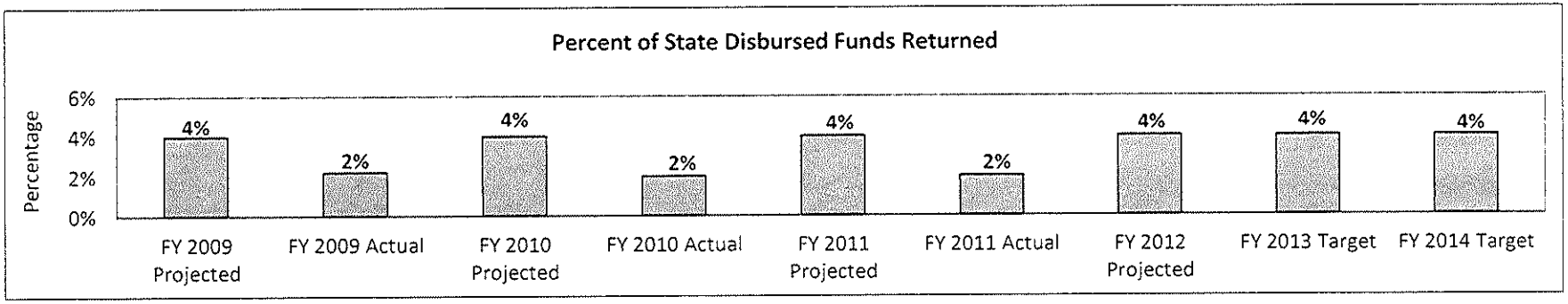
Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

Number of students receiving state student financial assistance	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Target	FY 2014 Target
	48,000	51,525	55,000	57,246	80,000	74,112	80,000	80,000	85,000

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$24,997	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55535C
Division of Proprietary Schools Administration	
Core - Proprietary School Bond	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Bond Fund (0760)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Bond Fund (0760)

2. CORE DESCRIPTION

The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.618, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of $5,000 to a maximum of $25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

CORE DECISION ITEM

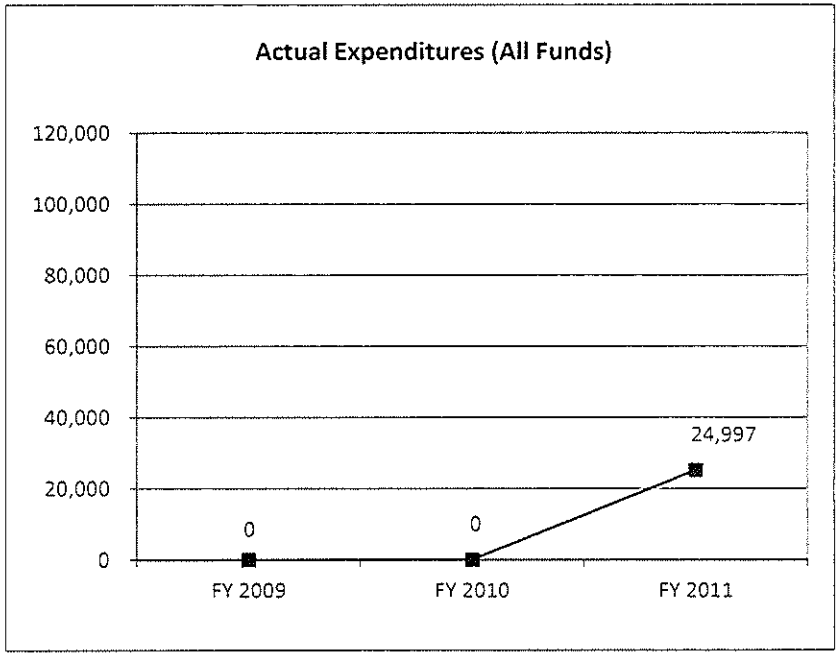
Department of Higher Education	Budget Unit 55535C
Division of Proprietary Schools Administration	
Core - Proprietary School Bond	

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	24,997	N/A
Unexpended (All Funds)	100,000	100,000	75,003	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	75,003	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	**0.00**	**0**	**0**	**100,000**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$24,997	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$24,997	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

1. **What does this program do?**

   The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of $5,000 to a maximum of $25,000, as required by statute.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.612, RSMo

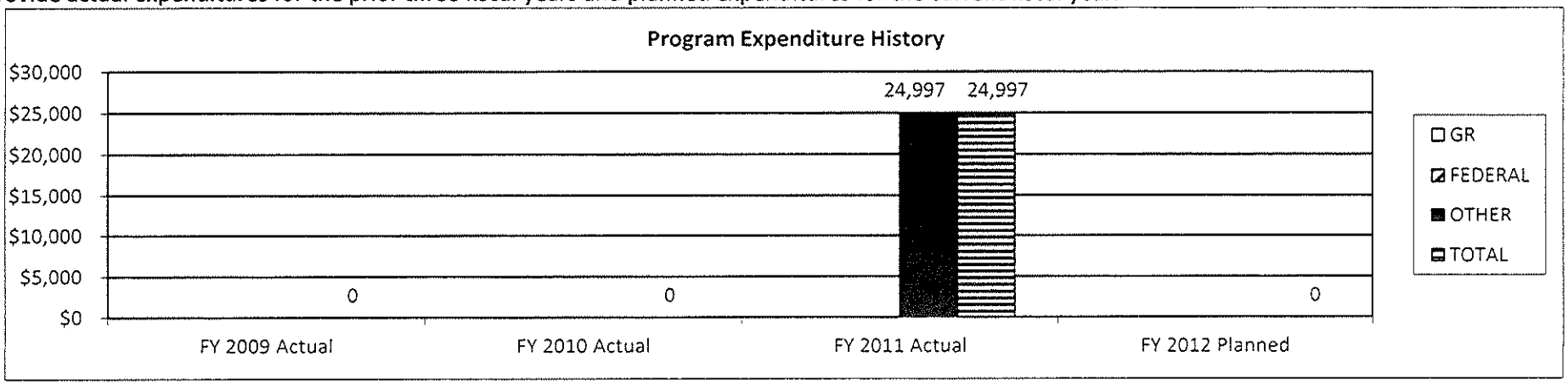
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

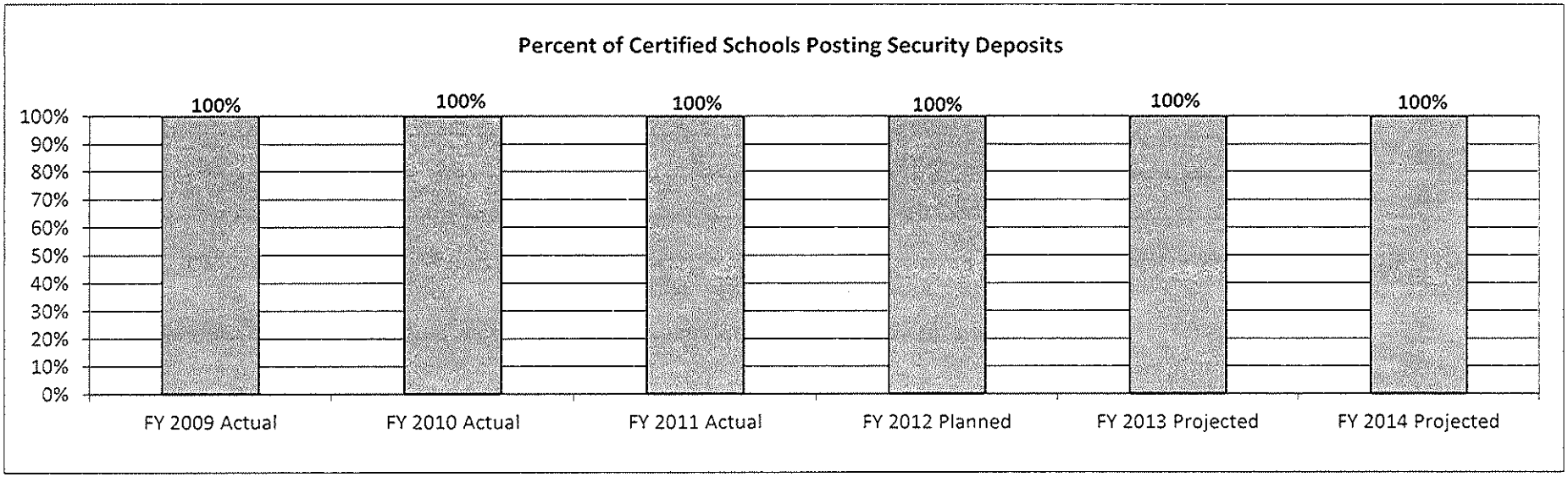
   Proprietary School Bond Fund (0760)

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	$95,000	0.00	$95,000	0.00	$95,000	0.00	$95,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55550C
Division of Coordination Administration	
Core - Midwestern Higher Education Compact	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	95,000	0	0	95,000	EE	95,000	0	0	95,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	95,000	0	0	95,000	Total	95,000	0	0	95,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request of $95,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services and other benefits.

3. PROGRAM LISTING (list programs included in this core funding)

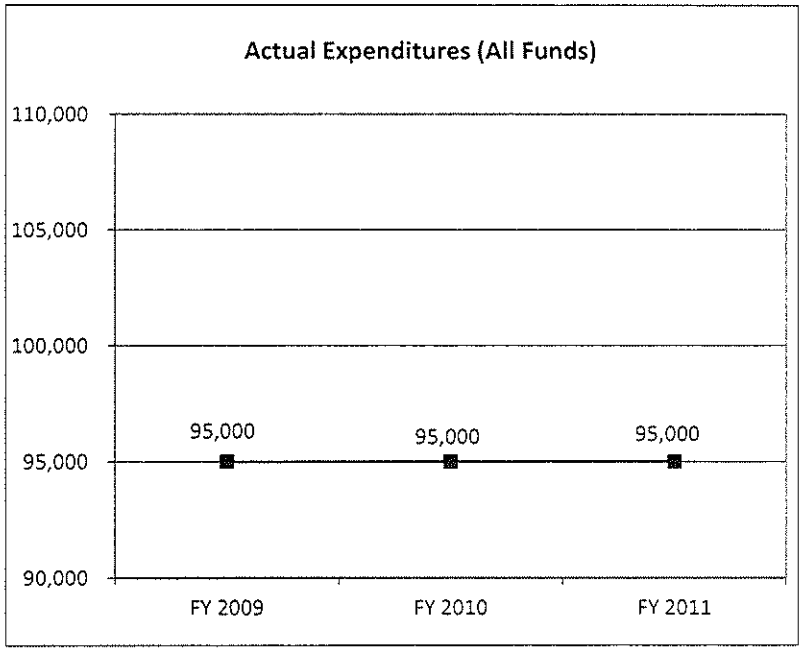
Midwestern Higher Education Compact

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55550C
Division of Coordination Administration	
Core - Midwestern Higher Education Compact	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	95,000	95,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	95,000	95,000	95,000	N/A
Actual Expenditures (All Funds)	95,000	95,000	95,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	95,000	0	0	95,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	95,000	0	0	95,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	95,000	0	0	95,000	
	Total	**0.00**	**95,000**	**0**	**0**	**95,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL - EE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
GRAND TOTAL	$95,000	0.00	$95,000	0.00	$95,000	0.00	$95,000	0.00
GENERAL REVENUE	$95,000	0.00	$95,000	0.00	$95,000	0.00	$95,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1. What does this program do?

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

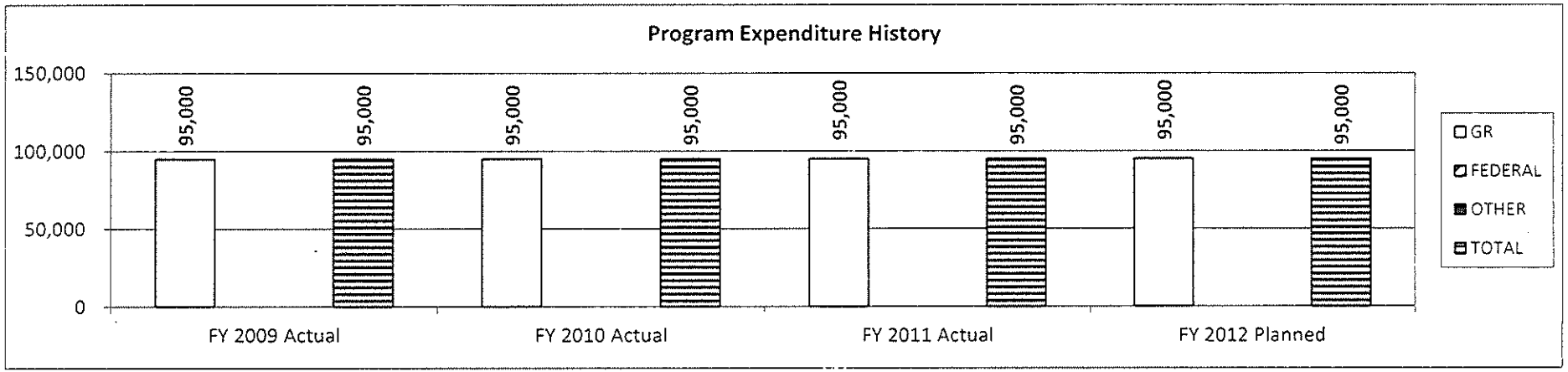
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

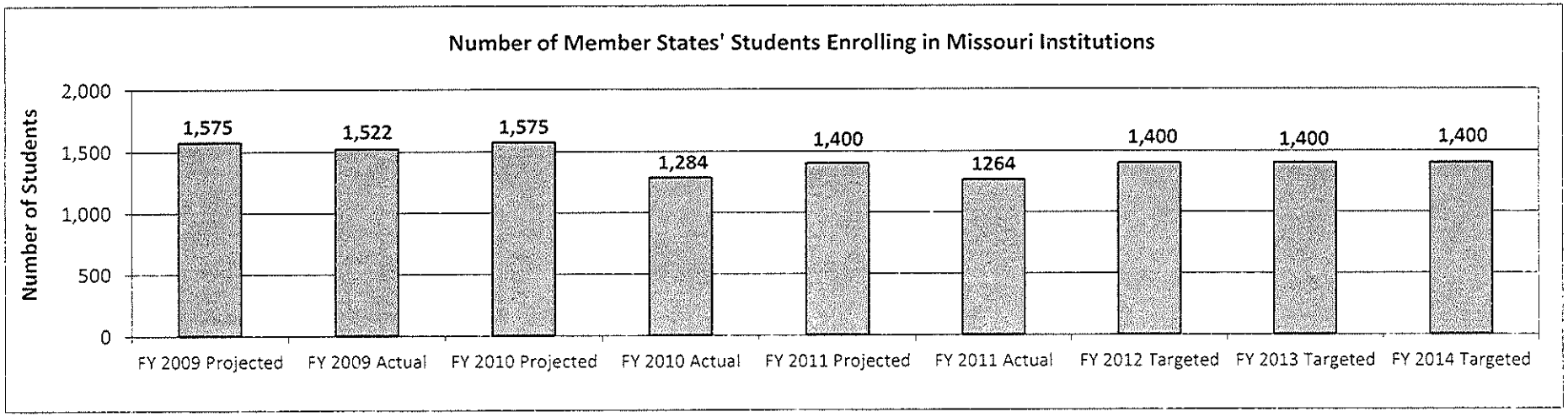
PROGRAM DESCRIPTION

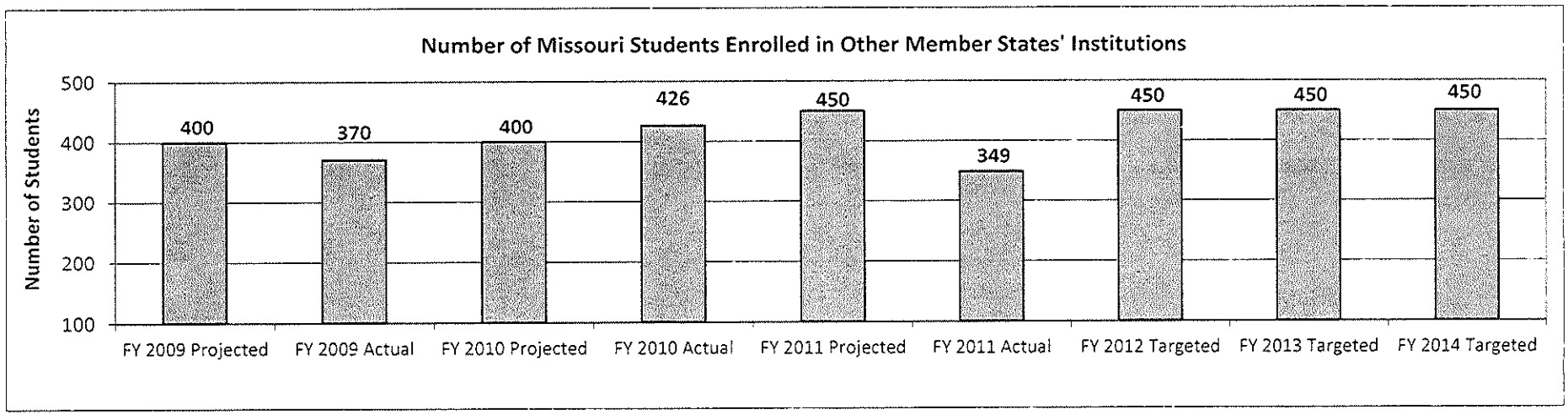
Department of Higher Education

Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.





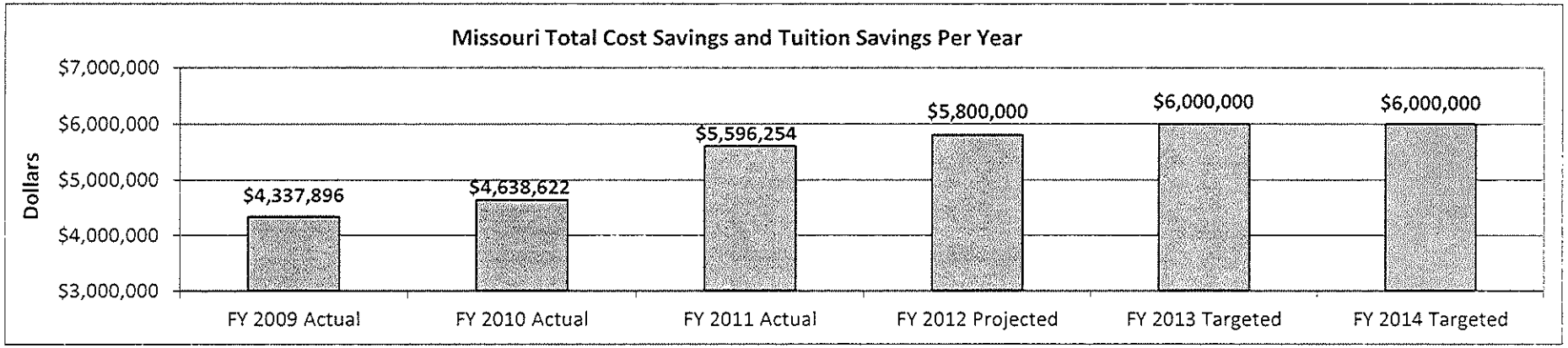
PROGRAM DESCRIPTION

Department of Higher Education

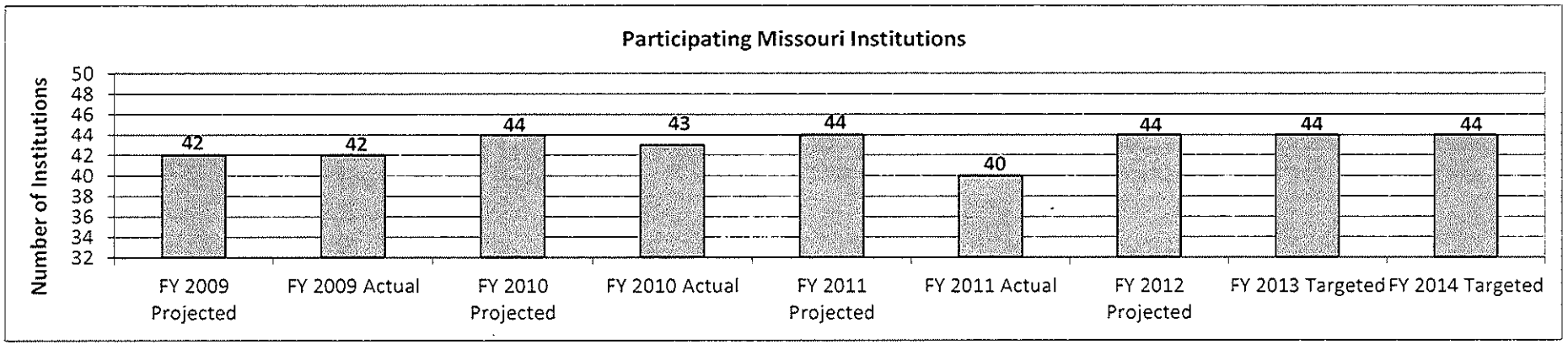
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	39,527	0.94	35,000	1.00	35,000	1.00	35,000	1.00
TOTAL - PS	39,527	0.94	35,000	1.00	35,000	1.00	35,000	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	6,677	0.00	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - EE	6,677	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	1,102,411	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00
TOTAL - PD	1,102,411	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00
TOTAL	1,148,615	0.94	1,782,422	1.00	1,782,422	1.00	1,782,422	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL	0	0.00	0	0.00	0	0.00	321	0.00
GRAND TOTAL	$1,148,615	0.94	$1,782,422	1.00	$1,782,422	1.00	$1,782,743	1.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55615C
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	35,000	0	35,000	PS	0	35,000	0	35,000
EE	0	20,400	0	20,400	EE	0	20,400	0	20,400
PSD	0	1,727,022	0	1,727,022	PSD	0	1,727,022	0	1,727,022
Total	**0**	**1,782,422**	**0**	**1,782,422**	**Total**	**0**	**1,782,422**	**0**	**1,782,422**
FTE	**0.00**	**1.00**	**0.00**	**1.00**	**FTE**	**0.00**	**1.00**	**0.00**	**1.00**
Est. Fringe	*0*	*17,745*	*0*	*17,745*	***Est. Fringe***	*0*	*17,745*	*0*	*17,745*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The core request of $1,782,422 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, $42,208,906 is the estimated amount to be allotted to the state of Missouri for FFY 2011, and one percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are to be distributed as follows:

94.1 percent of these funds ($39,697,476) will be made available to school districts;
3.3 percent of these funds ($1,044,670) will be available for DESE to be used for state-level activities; and
2.5 percent of these funds ($1,044,670) will be available for DHE to administer through a competitive grant process.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2012, the DHE will utilize 1.0 FTE for this program.

CORE DECISION ITEM

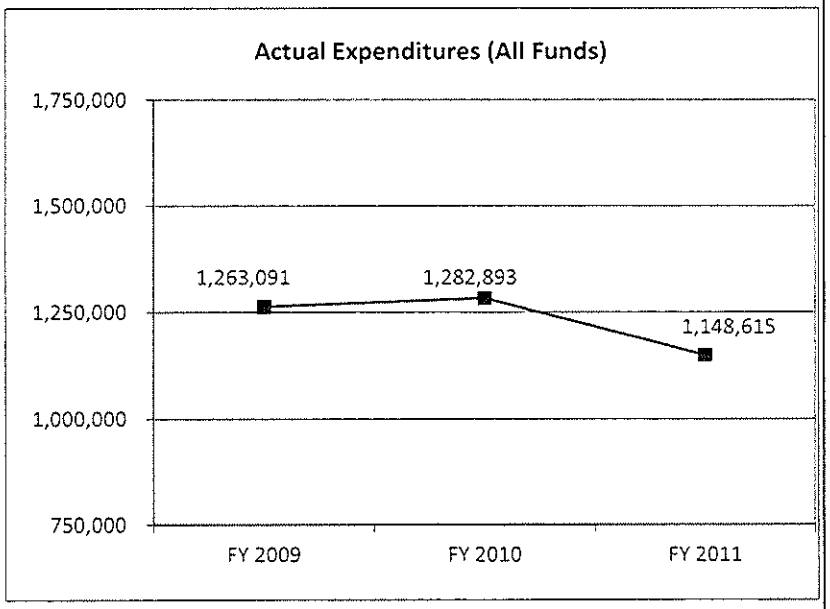
Department of Higher Education	Budget Unit 55615C
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,782,422	1,782,422	1,782,422	1,782,422
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,782,422	1,782,422	1,782,422	N/A
Actual Expenditures (All Funds)	1,263,091	1,282,893	1,148,615	N/A
Unexpended (All Funds)	519,331	499,529	633,807	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	519,331	499,529	633,807	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DEPARTMENT OF HIGHER EDUCATION
IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	35,000	0	35,000	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,727,022	0	1,727,022	
	Total	**1.00**	**0**	**1,782,422**	**0**	**1,782,422**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	35,000	0	35,000	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,727,022	0	1,727,022	
	Total	**1.00**	**0**	**1,782,422**	**0**	**1,782,422**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	35,000	0	35,000	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,727,022	0	1,727,022	
	Total	**1.00**	**0**	**1,782,422**	**0**	**1,782,422**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
RESEARCH ASSOCIATE II	27,090	0.70	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	4,804	0.14	35,000	1.00	35,000	1.00	35,000	1.00
SENIOR ASSOCIATE	257	0.00	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	7,376	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**39,527**	**0.94**	**35,000**	**1.00**	**35,000**	**1.00**	**35,000**	**1.00**
TRAVEL, IN-STATE	1,478	0.00	5,162	0.00	5,162	0.00	5,162	0.00
TRAVEL, OUT-OF-STATE	719	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	25	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	312	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	2,309	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	149	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROFESSIONAL SERVICES	19	0.00	2,500	0.00	2,500	0.00	2,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	1,177	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	12	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	477	0.00	4,030	0.00	4,030	0.00	4,030	0.00
TOTAL - EE	**6,677**	**0.00**	**20,400**	**0.00**	**20,400**	**0.00**	**20,400**	**0.00**
PROGRAM DISTRIBUTIONS	1,102,411	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00
TOTAL - PD	**1,102,411**	**0.00**	**1,727,022**	**0.00**	**1,727,022**	**0.00**	**1,727,022**	**0.00**
GRAND TOTAL	**$1,148,615**	**0.94**	**$1,782,422**	**1.00**	**$1,782,422**	**1.00**	**$1,782,422**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,148,615**	**0.94**	**$1,782,422**	**1.00**	**$1,782,422**	**1.00**	**$1,782,422**	**1.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education
Improving Teacher Quality Grant
Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

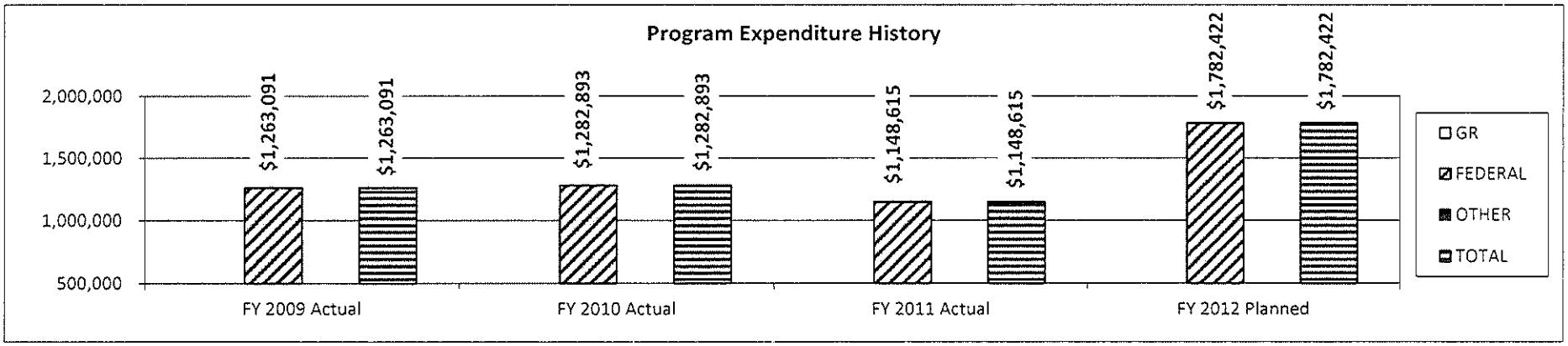
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

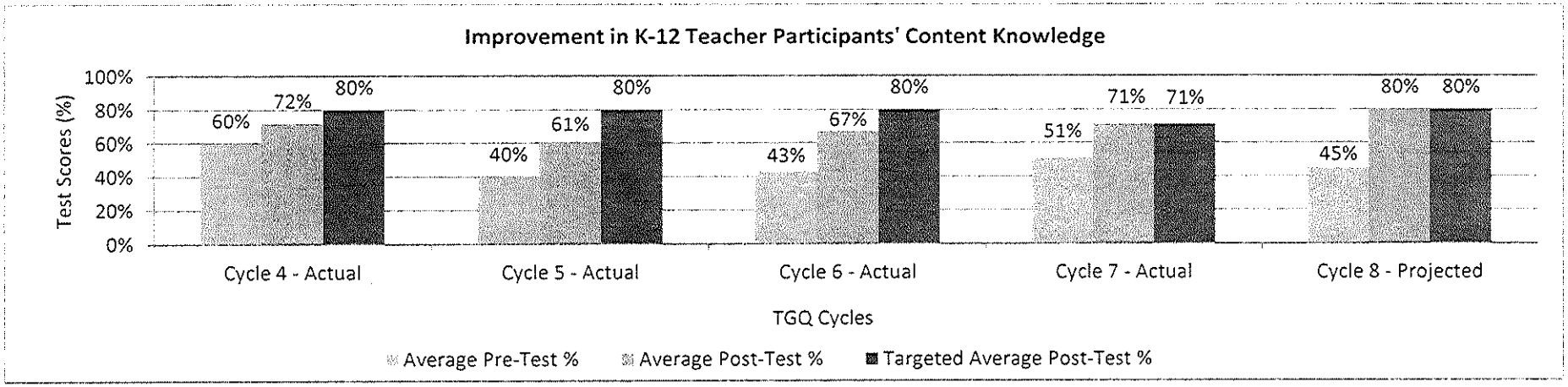
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

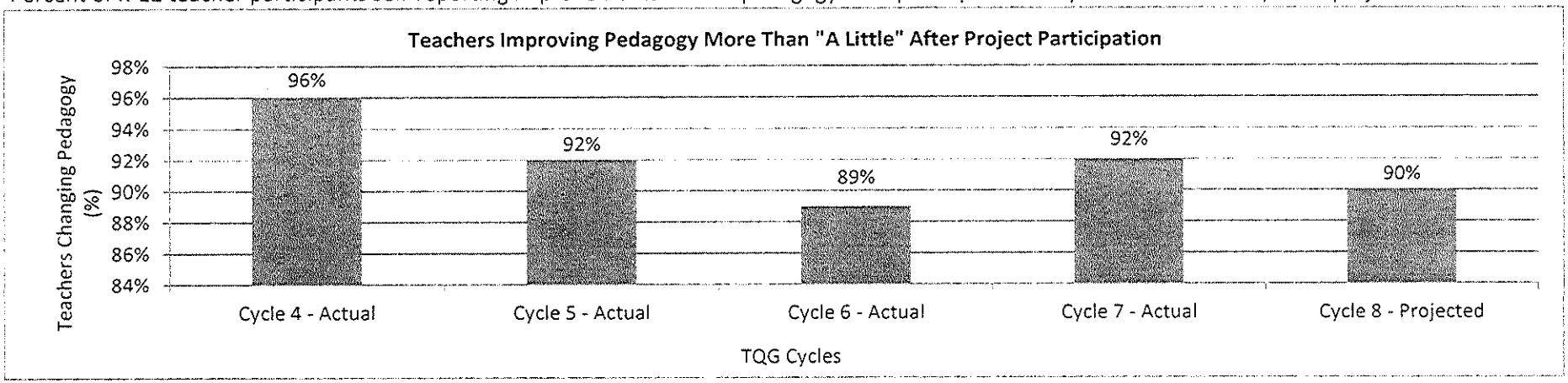
7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 8 results due November 2011.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas.

Cycle-8 results due November 2011.

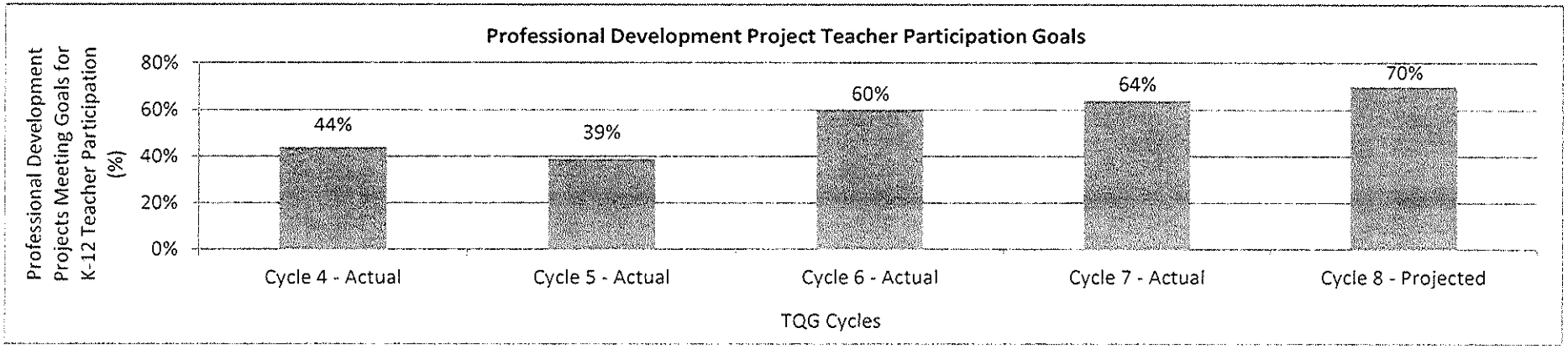
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

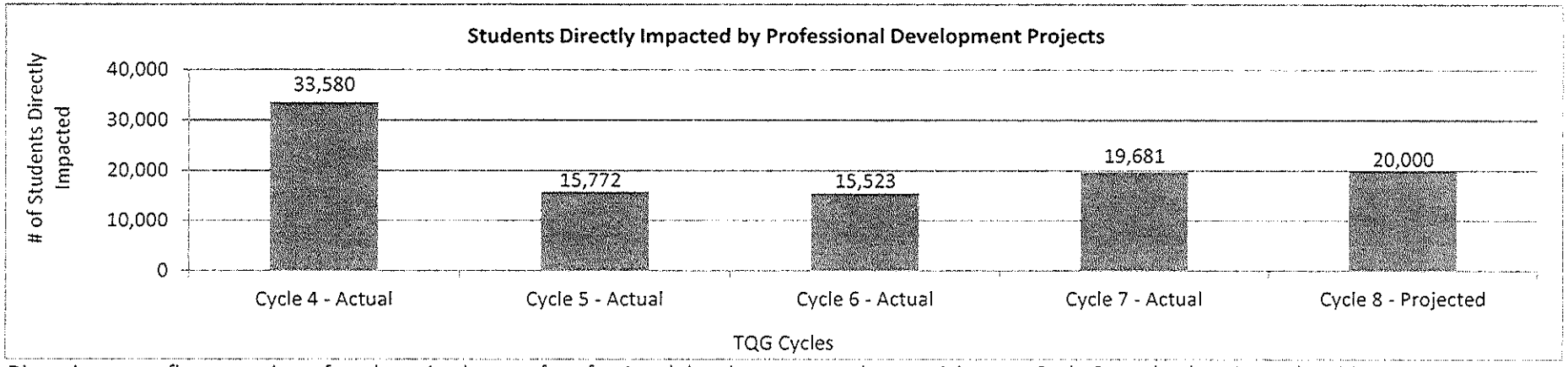
7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 8 results due November 2011.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. Cycle-5 had 9 less projects than Cycle-4 which decreased total participation.

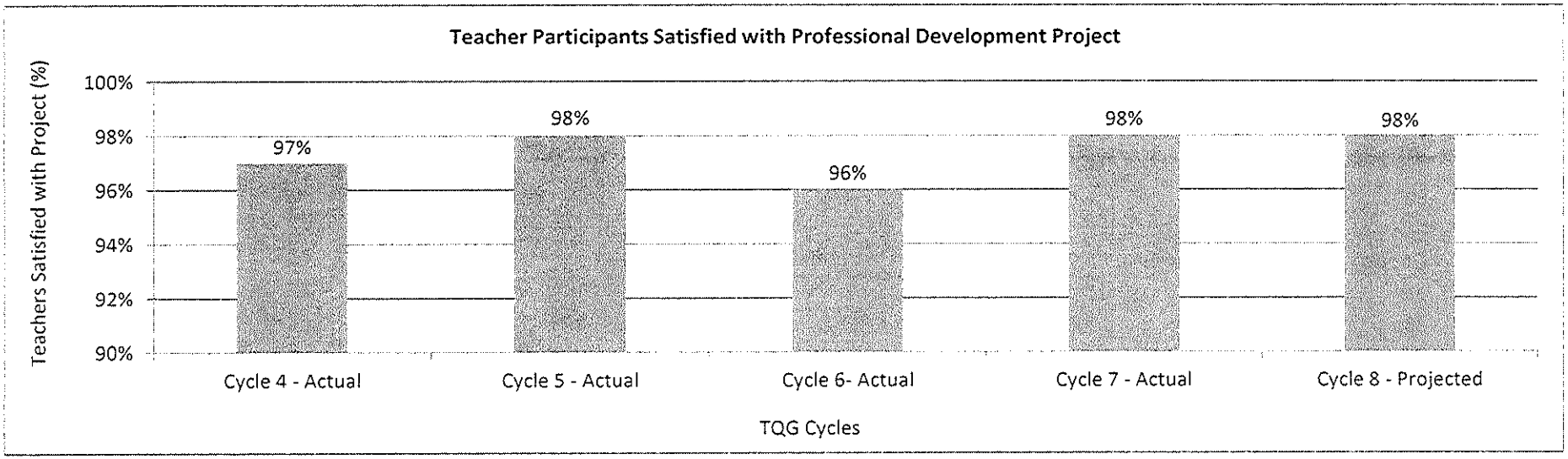
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle 4 data based on average response to question on value of PD components -- avg >=2 means satisfied.
Cycle 5 data based on average response to question on value of PD components--avg>=2 means satisfied.
Cycle 6 data based on average response to question on value of PD components--avg>=2 means satisfied.
Cycle 7 data based on average response to question on value of PD components--avg>=2 means satisfied.
Cycle 8 data due November 2011.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	0	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00
TOTAL - EE	0	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	276,399	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	276,399	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	276,399	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	$276,399	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55625C
Division of Coordination Administration	
Core - New Federal Grants and Donations	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	1,999,000	0	1,999,000	E
PSD	0	1,000	0	1,000	E
Total	**0**	**2,000,000**	**0**	**2,000,000**	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the federal funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	1,999,000	0	1,999,000	E
PSD	0	1,000	0	1,000	E
Total	**0**	**2,000,000**	**0**	**2,000,000**	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the federal funds.

2. CORE DESCRIPTION

This core request for a federal funds appropriation of $2,000,000 is the holding place for new grants as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

In FY 2012, it will also be used to expend a $100,000 donation from MOHELA for the Advanced Placement Incentive Grant awarded to MDHE. This is a non-renewable grant that would award $500 to students who received an Access Missouri or A+ award and in addition scored three (3) or higher on at least two advance placement tests in mathematics or science while attending a Missouri public high school.

CORE DECISION ITEM

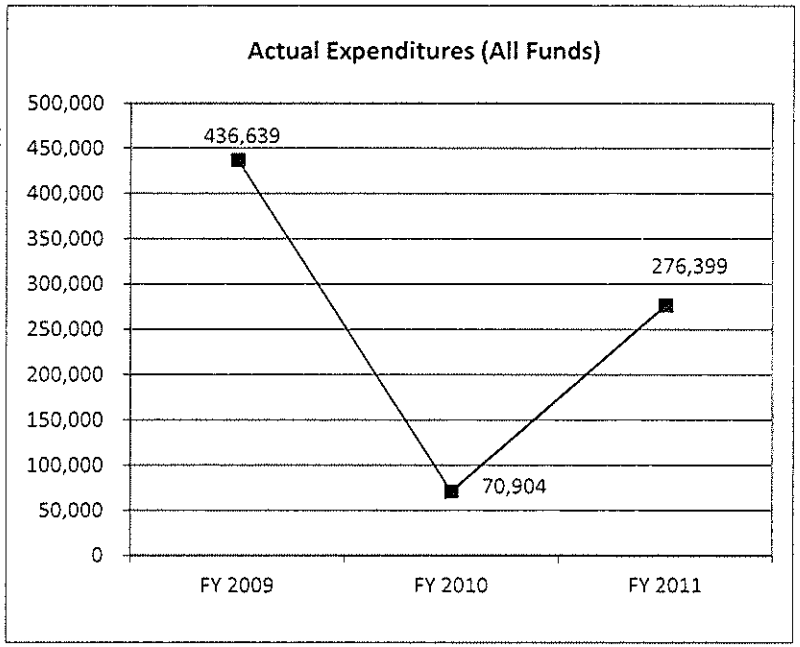
Department of Higher Education	Budget Unit 55625C
Division of Coordination Administration	
Core - New Federal Grants and Donations	

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	436,639	70,904	276,399	N/A
Unexpended (All Funds)	1,563,361	1,929,096	1,723,601	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,563,361	1,929,096	1,723,601	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,999,000	0	1,999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**2,000,000**	**0**	**2,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,999,000	0	1,999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**2,000,000**	**0**	**2,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,999,000	0	1,999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	**0.00**	**0**	**2,000,000**	**0**	**2,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,988,995	0.00	1,988,995	0.00	1,988,995	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	**0**	**0.00**	**1,999,000**	**0.00**	**1,999,000**	**0.00**	**1,999,000**	**0.00**
PROGRAM DISTRIBUTIONS	276,399	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	**276,399**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$276,399**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$276,399**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

In FY 2012, it will also be used to expend a $100,000 donation from MOHELA for the Advanced Placement Incentive Grant awarded to MDHE. This is a non-renewable grant that would award $500 to students who received an Access Missouri or A+ award and in addition scored three (3) or higher on at least two advance placement tests in mathematics or science while attending a Missouri public high school.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

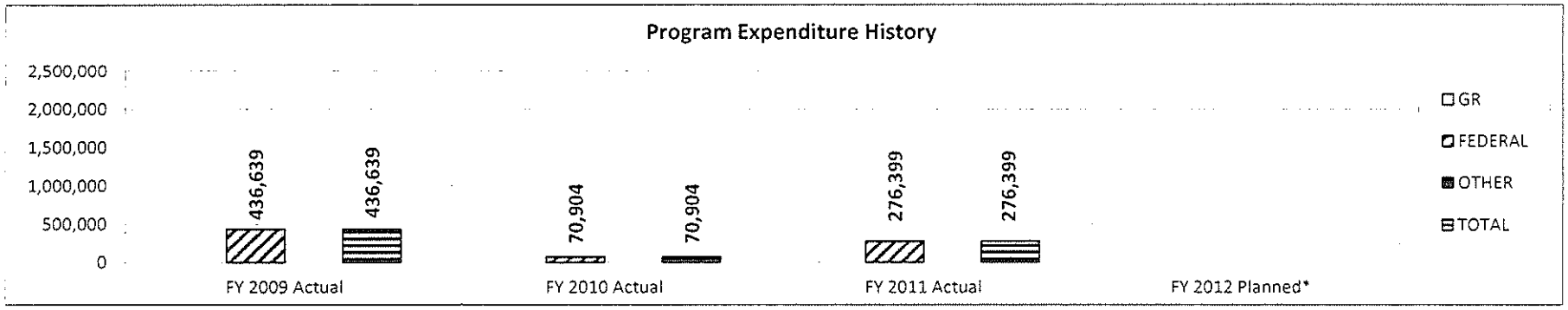
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 planned expenditures are unknown at this time.

6. What are the sources of the "Other " funds?

N/A

Department of Higher Education

New Federal Grants and Donations

Program is found in the following core budget(s): New Federal Grants and Donations

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS CHALLENGE GRANTS								
CORE								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	165,258	4.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	165,258	4.12	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	98,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00
TOTAL - EE	98,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	729,535	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00
TOTAL - PD	729,535	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00
TOTAL	992,995	4.12	2,249,306	0.00	2,249,306	0.00	2,249,306	0.00
GRAND TOTAL	$992,995	4.12	$2,249,306	0.00	$2,249,306	0.00	$2,249,306	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55628C
Division of Missouri Student Grants and Scholarships	
Core - College Access Challenge Grant	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	259,306	0	259,306	E
PSD	0	1,990,000	0	1,990,000	E
Total	**0**	**2,249,306**	0	2,249,306	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the $2,249,306 federal funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	259,306	0	259,306	E
PSD	0	1,990,000	0	1,990,000	E
Total	**0**	**2,249,306**	**0**	**2,249,306**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the $2,249,306 federal funds.

2. CORE DESCRIPTION

The purpose of the federal College Access Challenge Grant (CACG) program is to support states in helping students and families learn about, prepare for, and finance a postsecondary education. The Missouri Department of Higher Education (MDHE) is implementing this grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program; developing an information portal for students and families; supporting MDHE outreach and early awareness initiatives; and providing financial literacy information and materials to students, teachers and guidance counselors.

3. PROGRAM LISTING (list programs included in this core funding)

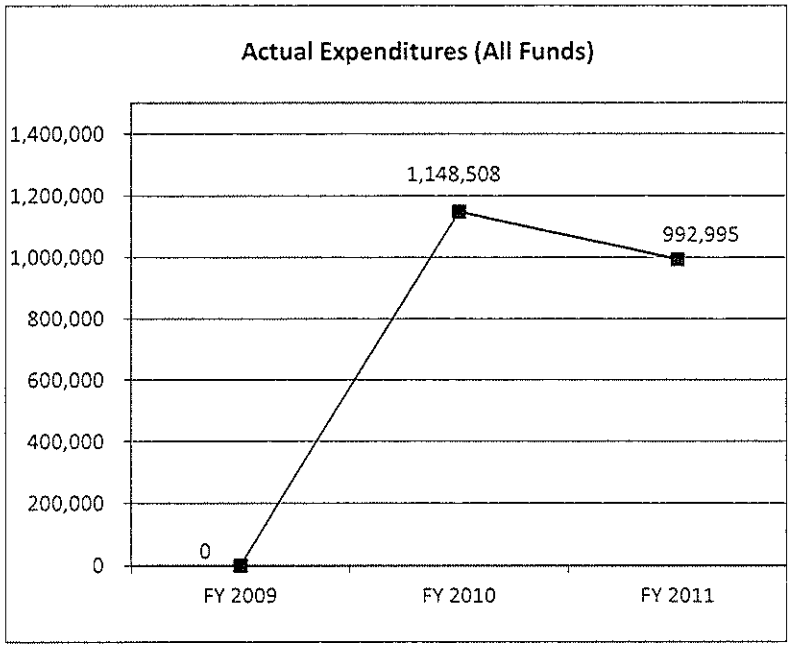
College Access Challenge Grant

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - College Access Challenge Grant

Budget Unit 55628C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	1,148,535	1,148,535	2,249,306 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1,148,535	1,148,535	N/A
Actual Expenditures (All Funds)	0	1,148,508	992,995	N/A
Unexpended (All Funds)	0	27	155,540	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	27	155,540	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACCESS CHALLENGE GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	259,306	0	259,306	
	PD	0.00	0	1,990,000	0	1,990,000	
	Total	**0.00**	**0**	**2,249,306**	**0**	**2,249,306**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	259,306	0	259,306	
	PD	0.00	0	1,990,000	0	1,990,000	
	Total	**0.00**	**0**	**2,249,306**	**0**	**2,249,306**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	259,306	0	259,306	
	PD	0.00	0	1,990,000	0	1,990,000	
	Total	**0.00**	**0**	**2,249,306**	**0**	**2,249,306**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS CHALLENGE GRANTS								
CORE								
DIRECTOR	34,091	0.53	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	10,220	0.27	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	31,758	0.80	0	0.00	0	0.00	0	0.00
CLIENT SERVICES REPRESENTA II	24,304	0.60	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	1,197	0.03	0	0.00	0	0.00	0	0.00
STUDENT ASSISTANCE ASSOCIATE	20,935	0.53	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	17,427	0.53	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPECIALIST III	19,460	0.48	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	5,866	0.35	0	0.00	0	0.00	0	0.00
TOTAL - PS	**165,258**	**4.12**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	438	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	1,127	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	1,231	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	24,572	0.00	70,000	0.00	70,000	0.00	70,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	29,306	0.00	29,306	0.00	29,306	0.00
PROFESSIONAL SERVICES	70,552	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	274	0.00	30,000	0.00	30,000	0.00	30,000	0.00
REBILLABLE EXPENSES	8	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**98,202**	**0.00**	**259,306**	**0.00**	**259,306**	**0.00**	**259,306**	**0.00**
PROGRAM DISTRIBUTIONS	729,535	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00
TOTAL - PD	**729,535**	**0.00**	**1,990,000**	**0.00**	**1,990,000**	**0.00**	**1,990,000**	**0.00**
GRAND TOTAL	**$992,995**	**4.12**	**$2,249,306**	**0.00**	**$2,249,306**	**0.00**	**$2,249,306**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$992,995**	**4.12**	**$2,249,306**	**0.00**	**$2,249,306**	**0.00**	**$2,249,306**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

1. What does this program do?

The Missouri Department of Higher Education (MDHE) is using this federally funded grant to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. The goal of the project is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive sub-grant program, developing and deploying a student information portal, directly providing services and activities to secondary and postsecondary students and distributing financial literacy materials to students, teachers, and guidance counselors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The College Access Challenge Grant program is federal formula grant that was created as part of the federal College Cost Reduction and Access Act (CCRA) of 2007 (CFDA 84.378A). On March 30, 2010, the President signed the Health Care and Education Reconciliation Act of 2010 (HR 4872 - Public Law No: 111-152). This action extended the CACG program until federal fiscal year 2014 and increased the level of funding for the program to $150 million per year.

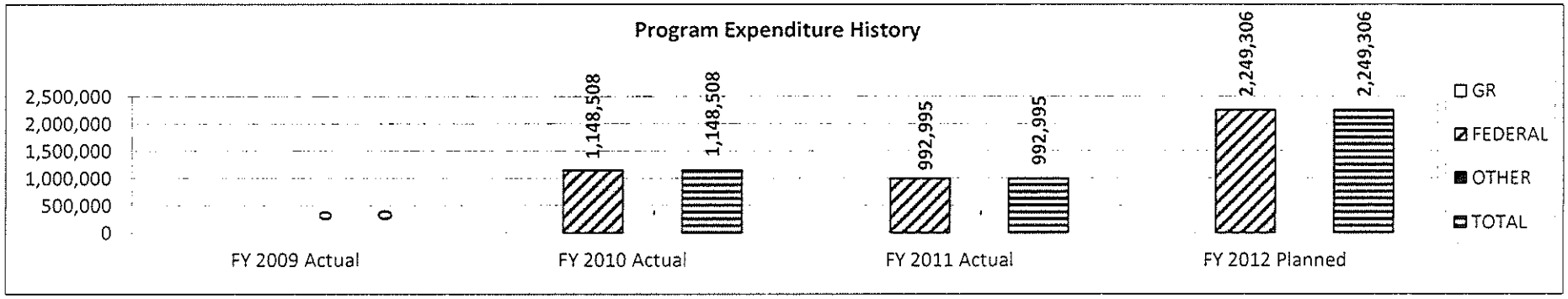
3. Are there federal matching requirements? If yes, please explain.

For every two dollars of federal funds expended through the program, a match must be provided of one non-federal dollar. Matching funds for the sub grant program will be provided by grant recipients. Department expenditures will be matched through regular funding of the outreach and student loan program activities.

4. Is this a federally mandated program? If yes, please explain.

This is a formula grant available to the state, but participation by the MDHE is not mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Higher Education

College Access Challenge Grant

Program is found in the following core budget(s): College Access Challenge Grant

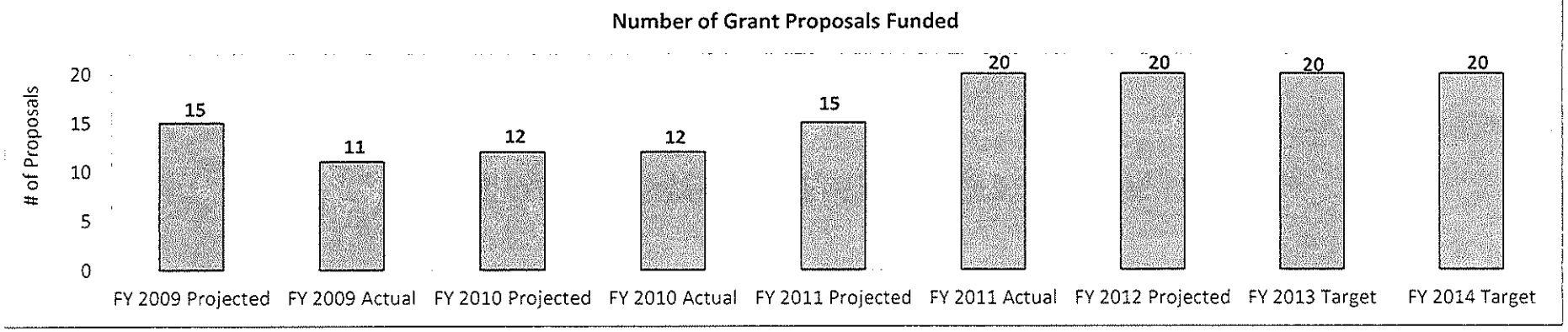
7a. Provide an effectiveness measure.

- Number of financial literacy materials distributed to high schools.

The MDHE has distributed over 37,000 entering college materials and developed 20,000 financial literacy materials, including a mini-curriculum that is adapted for classroom teachers or guidance counselors, for high school students and their families. Each set consists of topic based expansion folders, a financial success calendar/planner, and a Road Map to Postsecondary Success brochure.

FY 2012 Projection: 40,000 sets of high school financial literacy materials. Grant funds may be used to assist in disseminating financial literacy materials through electronic means (website).

7b. Provide an efficiency measure.



Note: The first cycle of the federal grant program ended in FY 2011. The grant has been extended through FY 2015; however, funding is awarded annually so the length of the MDHE's award is uncertain.

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving services from grants funded by MDHE under this program?

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	19,860	30,936	30,000	53,100	50,000	50,000	50,000

7d. Provide a customer satisfaction measure, if available.

N/A

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Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Public Four-Year Colleges								
Harris-Stowe State University	0	$0.00	0	$0.00	264	$202,355.00	264	202,355.00
Missouri Southern State University	64	$88,500.00	1	$1,716.00	1,241	$1,060,135.00	1,306	1,150,351.00
Missouri Western State University	26	$37,500.00	1	$2,847.50	1,864	$1,597,710.00	1,891	1,638,057.50
Subtotal:	**90**	**$126,000.00**	**2**	**$4,563.50**	**3,369**	**$2,860,200.00**	**3,461**	**$2,990,763.50**
Comprehensive Universities								
Missouri State University	601	$833,250.00	2	$3,906.00	4,245	$3,603,816.50	4,848	4,440,972.50
Missouri State University - West Plains	4	$6,000.00	0	$0.00	435	$157,756.00	439	163,756.00
Northwest Missouri State University	81	$114,000.00	0	$0.00	1,782	$1,636,438.25	1,863	1,750,438.25
Southeast Missouri State University	173	$249,750.00	0	$0.00	2,827	$2,551,724.00	3,000	2,801,474.00
University of Central Missouri	123	$173,250.00	0	$0.00	2,575	$2,365,148.00	2,698	2,538,398.00
Subtotal:	**982**	**$1,376,250.00**	**2**	**$3,906.00**	**11,864**	**$10,314,882.75**	**12,848**	**$11,695,038.75**
Statewide Liberal Arts								
Truman State University	1,025	$1,488,002.00	0	$0.00	1,445	$1,385,960.00	2,470	2,873,962.00
Subtotal:	**1,025**	**$1,488,002.00**	**0**	**$0.00**	**1,445**	**$1,385,960.00**	**2,470**	**$2,873,962.00**
1890 Land-Grant University								
Lincoln University	5	$6,000.00	0	$0.00	568	$468,420.00	573	474,420.00
Subtotal:	**5**	**$6,000.00**	**0**	**$0.00**	**568**	**$468,420.00**	**573**	**$474,420.00**
1862 Land-Grant University								
Missouri University of Science and Technology	932	$1,281,000.00	0	$0.00	1,425	$1,250,857.00	2,357	2,531,857.00
University of Missouri - Saint Louis	95	$132,750.00	21	$47,155.20	1,689	$1,467,398.00	1,805	1,647,303.20
University of Missouri-Columbia	2,115	$3,017,289.75	3	$8,841.60	5,056	$4,786,530.74	7,174	7,812,662.09
University of Missouri-Kansas City	360	$521,250.00	1	$4,410.00	1,543	$1,342,200.00	1,904	1,867,860.00
Subtotal:	**3,502**	**$4,952,289.75**	**25**	**$60,406.80**	**9,713**	**$8,846,985.74**	**13,240**	**$13,859,682.29**
Public Two-Year								

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Clinton Technical School	0	$0.00	0	$0.00	9	$1,237.50	9	1,237.50
Crowder College	5	$6,750.00	15	$13,329.00	702	$249,682.50	722	269,761.50
East Central College	9	$11,250.00	24	$15,189.00	759	$269,178.50	792	295,617.50
Jefferson College	6	$6,750.00	0	$0.00	967	$312,835.50	973	319,585.50
Kirksville Area Technical Center	0	$0.00	0	$0.00	13	$6,110.00	13	6,110.00
Metropolitan Community College	26	$32,250.00	3	$2,460.00	1,505	$570,518.50	1,534	605,228.50
Metropolitan Community Colleges-Longview	2	$2,250.00	0	$0.00	1	$150.00	3	2,400.00
Metropolitan Community Colleges-Maple Woods	0	$0.00	0	$0.00	0	$0.00	0	0.00
Mineral Area College	1	$1,500.00	0	$0.00	545	$179,908.00	546	181,408.00
Moberly Area Community College	3	$3,750.00	6	$6,267.00	970	$354,302.50	979	364,319.50
North Central Missouri College	1	$1,500.00	0	$0.00	416	$137,265.00	417	138,765.00
Ozarks Technical Community College	11	$14,250.00	5	$7,599.00	1,720	$538,375.00	1,736	560,224.00
Pemiscot County Vocational School of Practical Nursing	0	$0.00	0	$0.00	9	$3,032.50	9	3,032.50
South Central Career Center	0	$0.00	0	$0.00	8	$1,880.00	8	1,880.00
St. Charles Community College	8	$8,250.00	0	$0.00	778	$236,578.00	786	244,828.00
St. Louis Community College-Florissant Valley	12	$13,500.00	2	$1,494.00	1,281	$365,322.50	1,295	380,316.50
St. Louis Community College-Forest Park	1	$750.00	0	$0.00	0	$0.00	1	750.00
St. Louis Community College-Meramec	17	$15,750.00	0	$0.00	10	$2,677.50	27	18,427.50
St. Louis Community College-Wildwood	1	$750.00	0	$0.00	0	$0.00	1	750.00
State Fair Community College	6	$6,000.00	0	$0.00	757	$272,920.50	763	278,920.50
Three Rivers Community College	3	$3,000.00	0	$0.00	773	$260,691.50	776	263,691.50
Warrensburg Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	0.00
Subtotal:	**112**	**$128,250.00**	**55**	**$46,338.00**	**11,223**	**$3,762,665.50**	**11,390**	**$3,937,253.50**
Public Two-Year Technical College								
Linn State Technical College	1	$1,500.00	0	$0.00	289	$222,821.00	290	224,321.00
Subtotal:	**1**	**$1,500.00**	**0**	**$0.00**	**289**	**$222,821.00**	**290**	**$224,321.00**
Independent Universities								
Saint Louis University	390	$571,500.00	5	$14,736.00	953	$1,885,560.00	1,348	2,471,796.00
Washington University in St. Louis	412	$602,250.00	25	$71,469.60	146	$294,195.00	583	967,914.60
Subtotal:	**802**	**$1,173,750.00**	**30**	**$86,205.60**	**1,099**	**$2,179,755.00**	**1,931**	**$3,439,710.60**
Other Independent Four-Year								
Avila University	8	$10,500.00	0	$0.00	308	$600,120.00	316	610,620.00
Central Methodist University	13	$16,500.00	0	$0.00	733	$1,376,640.00	746	1,393,140.00
College of the Ozarks	12	$18,000.00	1	$1,473.60	657	$1,292,720.00	670	1,312,193.60

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Columbia College	19	$17,250.00	1	$2,210.40	2,167	$3,621,050.00	2,187	3,640,510.40
Culver-Stockton College	3	$4,500.00	0	$0.00	227	$452,168.00	230	456,668.00
Drury University	150	$219,750.00	13	$40,944.00	1,474	$2,700,170.00	1,637	2,960,864.00
Fontbonne University	16	$23,250.00	1	$4,420.80	446	$772,918.00	463	800,588.80
Hannibal-LaGrange University	9	$12,750.00	0	$0.00	253	$475,590.00	262	488,340.00
Lindenwood University	107	$153,750.00	0	$0.00	2,019	$3,737,960.00	2,126	3,891,710.00
Maryville University of Saint Louis	48	$71,250.00	9	$30,945.60	569	$1,099,680.00	626	1,201,875.60
Missouri Baptist University	15	$19,500.00	0	$0.00	500	$953,480.00	515	972,980.00
Missouri Valley College	3	$4,500.00	0	$0.00	472	$922,800.00	475	927,300.00
Park University	12	$14,250.00	4	$9,578.40	510	$895,676.00	526	919,504.40
Rockhurst University	69	$99,750.00	0	$0.00	355	$718,470.00	424	818,220.00
Southwest Baptist University	68	$97,500.00	0	$0.00	742	$1,402,150.00	810	1,499,650.00
Stephens College	4	$6,000.00	0	$0.00	210	$394,550.00	214	400,550.00
Webster University	78	$106,500.00	11	$28,735.20	801	$1,541,615.00	890	1,676,850.20
Westminster College	69	$98,250.00	0	$0.00	297	$594,280.00	366	692,530.00
William Jewell College	76	$113,250.00	0	$0.00	273	$550,610.00	349	663,860.00
William Woods University	14	$18,750.00	0	$0.00	233	$441,200.00	247	459,950.00
Subtotal:	**793**	**$1,125,750.00**	**40**	**$118,308.00**	**13,246**	**$24,543,847.00**	**14,079**	**$25,787,905.00**
Independent Two-Year								
Cottey College	0	$0.00	0	$0.00	32	$65,170.00	32	65,170.00
Wentworth Military Academy and Junior College	0	$0.00	0	$0.00	65	$110,680.00	65	110,680.00
Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**97**	**$175,850.00**	**97**	**$175,850.00**
Independent Institutions for Art & Music								
Kansas City Art Institute	9	$13,500.00	0	$0.00	138	$276,750.00	147	290,250.00
Subtotal:	**9**	**$13,500.00**	**0**	**$0.00**	**138**	**$276,750.00**	**147**	**$290,250.00**
Professional/Technical								
Barnes-Jewish College	0	$0.00	0	$0.00	80	$136,940.00	80	136,940.00
Boonslick Technical Education Center	0	$0.00	0	$0.00	14	$4,425.00	14	4,425.00
Cape Girardeau Career & Tech Center	0	$0.00	0	$0.00	33	$9,280.00	33	9,280.00
Carrollton Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	0.00
Cass Career Center	0	$0.00	0	$0.00	16	$5,170.00	16	5,170.00
Cleveland Chiropractic College	0	$0.00	0	$0.00	0	$0.00	0	0.00
Columbia Area Career Center	0	$0.00	0	$0.00	26	$11,052.50	26	11,052.50
Eldon Career Center	0	$0.00	0	$0.00	21	$3,650.00	21	3,650.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2010-2011 Payment Table
As of August 01, 2011

	Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Access Missouri Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Four Rivers Career Center	0	$0.00	0	$0.00	12	$3,862.50	12	3,862.50
Franklin Technology Center	0	$0.00	0	$0.00	39	$12,947.50	39	12,947.50
Gibson Technical Center	0	$0.00	0	$0.00	0	$0.00	0	0.00
Grand River Technical School	0	$0.00	0	$0.00	31	$13,232.50	31	13,232.50
Hannibal Career and Technical Center	0	$0.00	0	$0.00	10	$3,290.00	10	3,290.00
Hillyard Technical Center	0	$0.00	0	$0.00	32	$10,482.50	32	10,482.50
Lebanon Technology & Career Center	0	$0.00	0	$0.00	23	$3,982.50	23	3,982.50
Lester E. Cox Medical Center/Cox College	0	$0.00	0	$0.00	135	$231,600.00	135	231,600.00
Lex La-Ray Technical Center	0	$0.00	0	$0.00	20	$6,980.00	20	6,980.00
Logan College of Chiropractic	0	$0.00	0	$0.00	0	$0.00	0	0.00
Nichols Career Center	0	$0.00	0	$0.00	19	$8,205.00	19	8,205.00
Northland Career Center	0	$0.00	0	$0.00	8	$2,660.00	8	2,660.00
Northwest Technical School	0	$0.00	0	$0.00	0	$0.00	0	0.00
Pike-Lincoln Technical Center	0	$0.00	0	$0.00	24	$7,765.00	24	7,765.00
Poplar Bluff Technical Career Center	0	$0.00	0	$0.00	28	$10,857.50	28	10,857.50
Ranken Technical College	0	$0.00	0	$0.00	306	$557,252.00	306	557,252.00
Research College of Nursing	4	$3,000.00	0	$0.00	31	$61,500.00	35	64,500.00
Rolla Technical Institute/Center	0	$0.00	0	$0.00	52	$7,150.00	52	7,150.00
Saint Luke's College	0	$0.00	0	$0.00	18	$38,240.00	18	38,240.00
Saline County Career Center	0	$0.00	0	$0.00	17	$6,097.50	17	6,097.50
Sikeston Career & Technology Center	0	$0.00	0	$0.00	0	$0.00	0	0.00
Southeast Missouri Hospital College of Nursing and Hea	1	$750.00	4	$7,368.00	65	$101,560.00	70	109,678.00
St. Louis College of Pharmacy	51	$74,250.00	0	$0.00	106	$219,170.00	157	293,420.00
Texas County Technical College	0	$0.00	2	$4,420.80	67	$106,370.00	69	110,790.80
Waynesville Career Center	0	$0.00	0	$0.00	16	$4,935.00	16	4,935.00
Subtotal:	**56**	**$78,000.00**	**6**	**$11,788.80**	**1,249**	**$1,588,657.00**	**1,311**	**$1,678,445.80**
Total:	**7,377**	**$10,469,291.75**	**160**	**$331,516.70**	**54,300**	**$56,626,793.99**	**61,837**	**$67,427,602.44**
Total Student Head Count:	7,344		160		54,012.00		58,414	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	11,778,480	0.00	14,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GUARANTY AGENCY OPERATING	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	11,778,480	0.00	15,269,250	0.00	13,269,250	0.00	12,269,250	0.00
TOTAL	11,778,480	0.00	15,269,250	0.00	13,269,250	0.00	12,269,250	0.00
GRAND TOTAL	$11,778,480	0.00	$15,269,250	0.00	$13,269,250	0.00	$12,269,250	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55645C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Academic Scholarship Program (Bright Flight)	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
TRF	12,269,250	0	1,000,000	13,269,250
Total	12,269,250	0	1,000,000	13,269,250
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating (0880)

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
TRF	12,269,250	0	0	12,269,250
Total	12,269,250	0	0	12,269,250
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for a transfer of $13,269,250 from general revenue to the Academic Scholarship Program Fund.

A core reduction is being made to this program as outlined in the core reconciliation (#5).

3. PROGRAM LISTING (list programs included in this core funding)

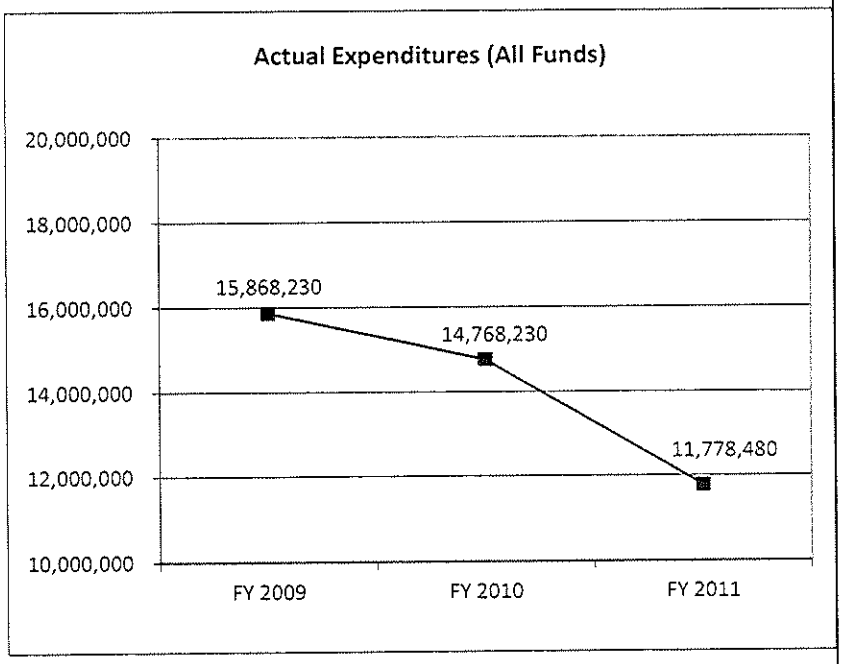
Academic Scholarship Program (Bright Flight)

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55645C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Academic Scholarship Program (Bright Flight)	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012* Current Yr.
Appropriation (All Funds)	16,359,000	16,359,000	16,359,000	15,269,250
Less Reverted (All Funds)	(490,770)	(490,770)	(4,580,520)	N/A
Budget Authority (All Funds)	15,868,230	15,868,230	11,778,480	N/A
Actual Expenditures (All Funds)	15,868,230	14,768,230	11,778,480	N/A
Unexpended (All Funds)	0	1,100,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	1,100,000	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*The FY 2012 appropriation does not reflect general revenue expenditure restrictions of $2,000,000 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	14,269,250	0	1,000,000	15,269,250	
		Total	**0.00**	**14,269,250**	**0**	**1,000,000**	**15,269,250**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	330 T010	TRF	0.00	(2,000,000)	0	0	(2,000,000)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013.
NET DEPARTMENT CHANGES			**0.00**	**(2,000,000)**	**0**	**0**	**(2,000,000)**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	12,269,250	0	1,000,000	13,269,250	
		Total	**0.00**	**12,269,250**	**0**	**1,000,000**	**13,269,250**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1219 T485	TRF	0.00	0	0	(1,000,000)	(1,000,000)	$1M in Guaranty Agency Operating Funds no longer available
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(1,000,000)**	**(1,000,000)**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	12,269,250	0	0	12,269,250	
		Total	**0.00**	**12,269,250**	**0**	**0**	**12,269,250**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	11,778,480	0.00	15,269,250	0.00	13,269,250	0.00	12,269,250	0.00
TOTAL - TRF	11,778,480	0.00	15,269,250	0.00	13,269,250	0.00	12,269,250	0.00
GRAND TOTAL	$11,778,480	0.00	$15,269,250	0.00	$13,269,250	0.00	$12,269,250	0.00
GENERAL REVENUE	$11,778,480	0.00	$14,269,250	0.00	$12,269,250	0.00	$12,269,250	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL - PD	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00
GRAND TOTAL	$10,581,750	0.00	$15,269,250	0.00	$13,269,250	0.00	$13,269,250	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55647C
Division of Missouri Student Grants and Scholarships	
Core - Academic Scholarship Program (Bright Flight)	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	13,269,250	13,269,250	E
Total	0	0	13,269,250	13,269,250	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

Notes: An "E" is requested for the $13,269,250 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	13,269,250	13,269,250	E
Total	0	0	13,269,250	13,269,250	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Academic Scholarship Fund (0840)

Notes: An "E" is requested for the $13,269,250 Other Funds.

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight"), provides scholarships based on academic achievement. The scholarship may be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first. Beginning with FY 2011, the scholarship includes two award levels based on ACT or SAT scores in the top 3% (a maximum award of $3,000) or ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of $1,000). Students scoring in the top 3% must be awarded the $3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2011-12 academic year the qualifying composite test scores for students scoring in the top 3% are the following: ACT 31 or SAT math 790 and SAT critical reading 800. The qualifying scores for students scoring in the top fourth and fifth percentiles are an ACT score of 30 or an SAT math score of 780-789 and an SAT critical reading score of 770-799.

The core request of $13,269,250 will provide scholarships to an estimated 7,100 students but will be insufficient to fund the maximum amounts specified in statute. Funding at the requested level will result in a proportional reduction in awards to students in the top 3% and zero awards to students in the top fourth and fifth percentiles.

A core reduction is being made to this program as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

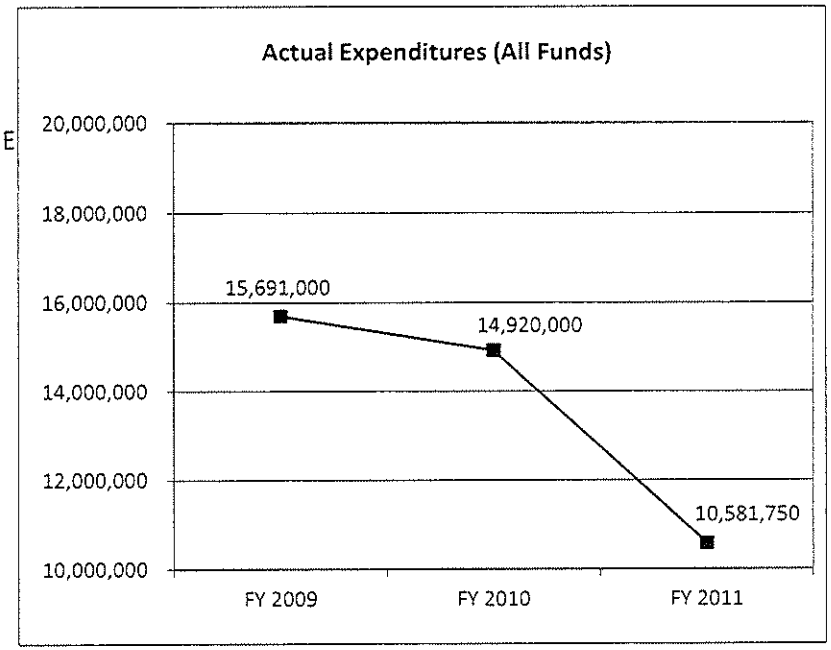
Department of Higher Education	Budget Unit 55647C
Division of Missouri Student Grants and Scholarships	
Core - Academic Scholarship Program (Bright Flight)	

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,359,000	16,359,000	16,359,000	15,269,250 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,359,000	16,359,000	16,359,000	N/A
Actual Expenditures (All Funds)	15,691,000	14,920,000	10,581,750	N/A
Unexpended (All Funds)*	668,000	1,439,000	5,777,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	668,000	1,439,000	5,777,250	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative numbers result when scholarships have to be reissued. *Unexpended funds do not include the OA cost allocation plan which reduced this fund by $131,353 in FY09 and $141,217 in FY10.

(1) Unexpended funds are not accurately depicted due to July expenditure restrictions of $4,089,750 to the general revenue transfer for this program made by the Governor. Actual expenditures are less than appropriated funds due to the expenditure restrictions.

(2)June expenditure restriction of $2,000,000 made by the Governor was placed on the general revenue transfer for this program

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	15,269,250	15,269,250	
		Total	**0.00**	**0**	**0**	**15,269,250**	**15,269,250**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	334 3858	PD	0.00	0	0	(2,000,000)	(2,000,000)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(2,000,000)**	**(2,000,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	13,269,250	13,269,250	
		Total	**0.00**	**0**	**0**	**13,269,250**	**13,269,250**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	13,269,250	13,269,250	
		Total	**0.00**	**0**	**0**	**13,269,250**	**13,269,250**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL - PD	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00
GRAND TOTAL	$10,581,750	0.00	$15,269,250	0.00	$13,269,250	0.00	$13,269,250	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$10,581,750	0.00	$15,269,250	0.00	$13,269,250	0.00	$13,269,250	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. **What does this program do?**

   This program provides scholarships to Missouri students based on academic achievement. A high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to $3,000 annually for those in the top 3 percent and up to $1,000 for those in the 4th and 5th percentiles. Students in the top 3 percent must be awarded the full $3,000 before students in the 4th and 5th percentiles can be awarded. The scholarship can be renewed until the first bachelor's degree is received or ten semesters, whichever occurs first.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.250, RSMo

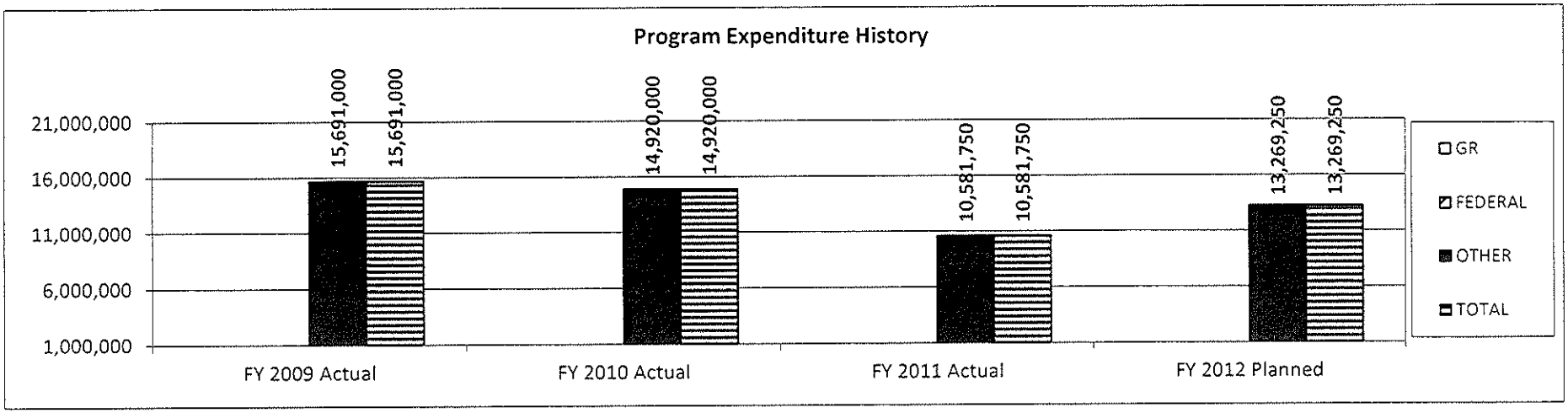
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

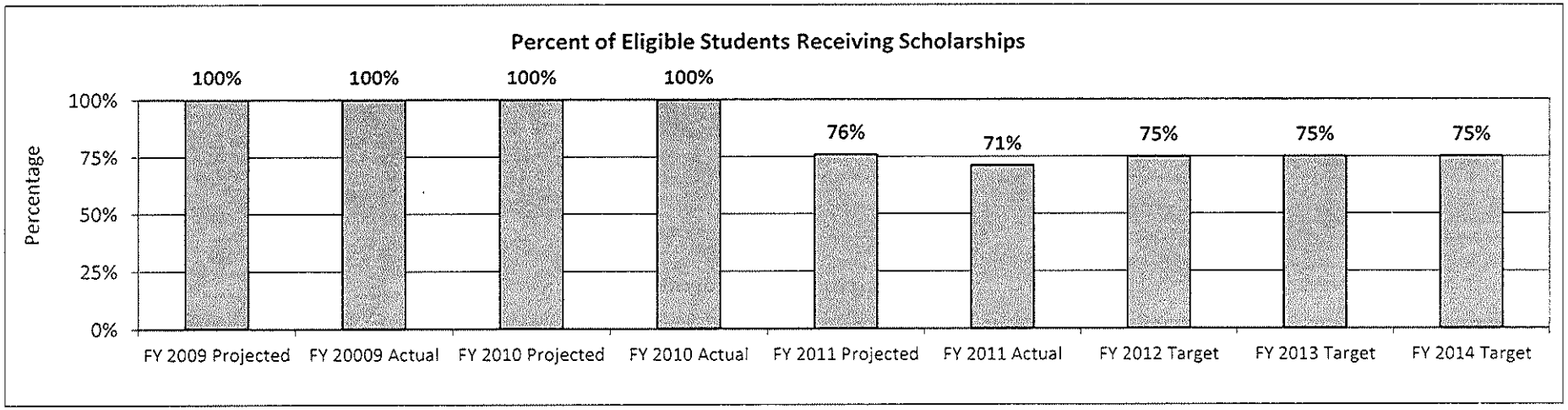
   Academic Scholarship Fund (0840)

Department of Higher Education

Academic Scholarship Program (Bright Flight)

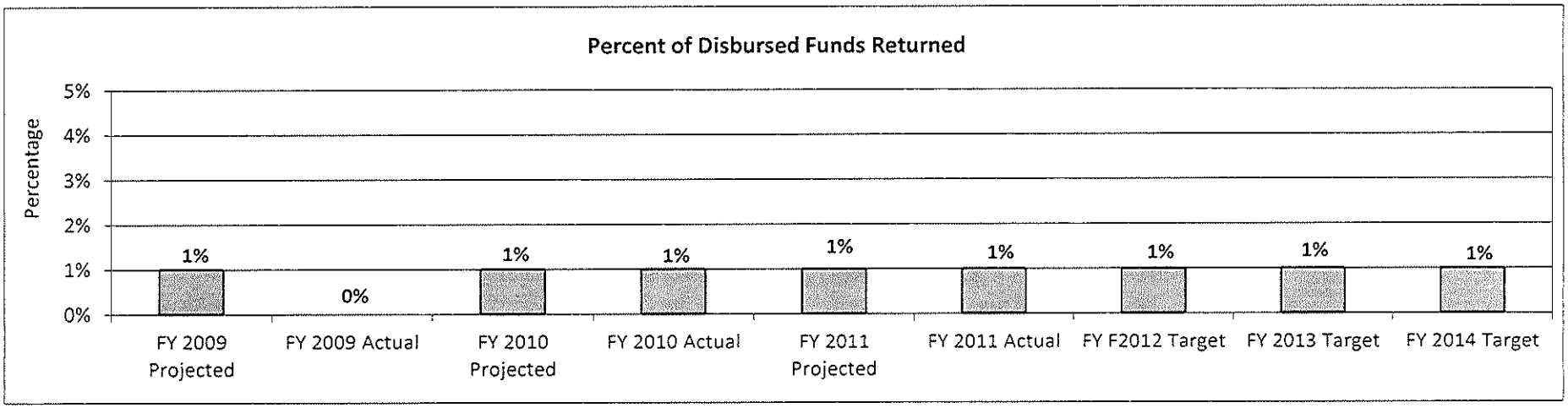
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



Note: The reduced target percentage of students served reflects insufficient funding to pay students scoring in the top fourth and fifth percentiles.

7b. Provide an efficiency measure.



Department of Higher Education

Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,500	8,192	8,500	7,730	8,000	7,344	7,100	7,000	7,000

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	12,914,821	0.00	16,860,640	0.00	15,860,640	0.00	16,860,640	0.00
DEPT HIGHER EDUCATION	1,337,090	0.00	1,000,000	0.00	0	0.00	0	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
TOTAL - TRF	25,811,078	0.00	29,827,307	0.00	27,827,307	0.00	28,827,307	0.00
TOTAL	**25,811,078**	**0.00**	**29,827,307**	**0.00**	**27,827,307**	**0.00**	**28,827,307**	**0.00**
Access Missouri Transfer - 1555002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,805,000	0.00
ADVANTAGE MISSOURI TRUST	0	0.00	0	0.00	0	0.00	195,000	0.00
INSTITUTION GIFT TRUST	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	29,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,000,000**	**0.00**
GRAND TOTAL	**$25,811,078**	**0.00**	**$29,827,307**	**0.00**	**$27,827,307**	**0.00**	**$57,827,307**	**0.00**

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CORE DECISION ITEM

Department of Higher Education	Budget Unit 55648C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Access Missouri Financial Assistance Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
TRF	15,860,640	0	11,966,667	27,827,307	E
Total	**15,860,640**	**0**	**11,966,667**	**27,827,307**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) - $11,916,667
MO Student Grant Program Gift Fund (0272) - $50,000

Notes: An "E" is requested for $50,000 of the Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
TRF	16,860,640	0	11,966,667	28,827,307	E
Total	**16,860,640**	**0**	**11,966,667**	**28,827,307**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) - $11,916,667
MO Student Grant Program Gift Fund (0272) - $50,000

Notes: An "E" is requested for $50,000 of the Other Funds.

2. CORE DESCRIPTION

This core request is for a transfer from general revenue, lottery proceeds funds, and private sources totaling $27,827,307 to the Access Missouri Financial Assistance Program.

A core reduction is being made to this program as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

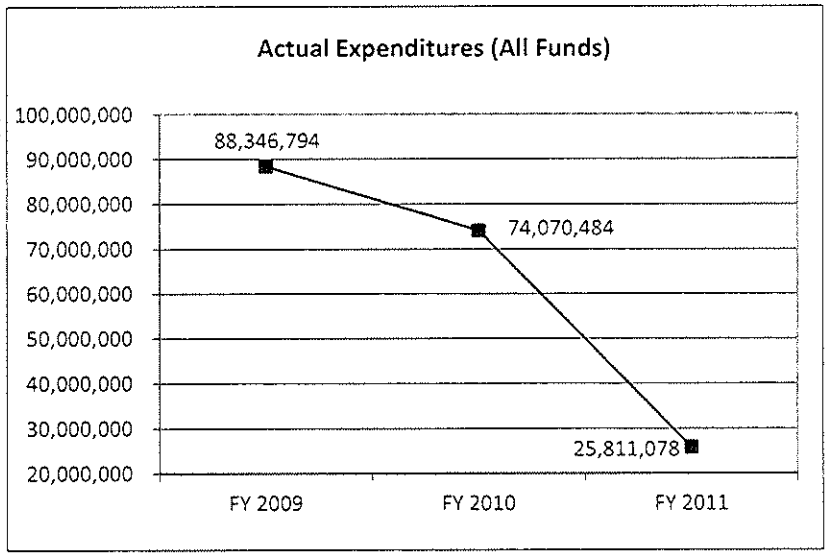
Department of Higher Education	Budget Unit 55648C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Access Missouri Financial Assistance Program	

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	FY 2012 Current Yr.
Appropriation (All Funds)	91,720,943	91,113,803	78,164,397	29,827,307 E
Less Reverted (All Funds)	(2,693,319)	(16,993,319)	(52,303,319)	N/A
Budget Authority (All Funds)	89,027,624	74,120,484	25,861,078	N/A
Actual Expenditures (All Funds)	88,346,794	74,070,484	25,811,078	N/A
Unexpended (All Funds)	680,830	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	680,830	50,000	50,000	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative unexpended funds result when scholarships need to be reissued.

(1) Increased original $1 million federal transfer appropriation (Fund 0116) by $262,806 in FY 09, $286,496 in FY 10 and $337,090 in FY 11 to reflect actual amount available through federal LEAP/SLEAP programs.

(2) The original appropriation does not reflect general revenue expenditure restrictions of $1,000,000 made by the Governor in June or the $1,000,000 in federal funds eliminated by the federal government.

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	16,860,640	1,000,000	11,966,667	29,827,307	
			Total	**0.00**	**16,860,640**	**1,000,000**	**11,966,667**	**29,827,307**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	335	T025	TRF	0.00	(1,000,000)	0	0	(1,000,000)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	808	T026	TRF	0.00	0	(1,000,000)	0	(1,000,000)	A core reduction is being made to this program due to the elimination of the funds by the federal government.
NET DEPARTMENT CHANGES				**0.00**	**(1,000,000)**	**(1,000,000)**	**0**	**(2,000,000)**	
DEPARTMENT CORE REQUEST									
			TRF	0.00	15,860,640	0	11,966,667	27,827,307	
			Total	**0.00**	**15,860,640**	**0**	**11,966,667**	**27,827,307**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	335	T025	TRF	0.00	1,000,000	0	0	1,000,000	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET GOVERNOR CHANGES				**0.00**	**1,000,000**	**0**	**0**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	16,860,640	0	11,966,667	28,827,307	
			Total	**0.00**	**16,860,640**	**0**	**11,966,667**	**28,827,307**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	25,811,078	0.00	29,827,307	0.00	27,827,307	0.00	28,827,307	0.00
TOTAL - TRF	25,811,078	0.00	29,827,307	0.00	27,827,307	0.00	28,827,307	0.00
GRAND TOTAL	$25,811,078	0.00	$29,827,307	0.00	$27,827,307	0.00	$28,827,307	0.00
GENERAL REVENUE	$12,914,821	0.00	$16,860,640	0.00	$15,860,640	0.00	$16,860,640	0.00
FEDERAL FUNDS	$1,337,090	0.00	$1,000,000	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$11,559,167	0.00	$11,966,667	0.00	$11,966,667	0.00	$11,966,667	0.00

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55648C
Division of Missouri Student Grants and Scholarships			
Core Transfer - Access Missouri Financial Assistance Program		DI#	1555002

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	23,805,000	0	5,195,000	29,000,000
Total	**0**	**0**	**0**	**0**	Total	**23,805,000**	**0**	**5,195,000**	**29,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Advantage Missouri Trust (0856) - $195,000
Institution Gift Trust (0925) - $5,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program was created by SB 389 (2007) and is designed to provide need-based financial aid to eligible Missouri residents. There has been substantial growth in the number of applicants in FY 12 and this funding is necessary to provide all eligible students with the maximum award possible given the amount of funds available.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55648C
Division of Missouri Student Grants and Scholarships			
Core Transfer - Access Missouri Financial Assistance Program		DI#	1555002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This transfer increase to the Access Missouri Financial Assistance Program Fund is necessary to keep the FY 13 funding level equal to the FY 12 available funding.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	0				0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55648C
Division of Missouri Student Grants and Scholarships			
Core Transfer - Access Missouri Financial Assistance Program		DI#	1555002

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	23,805,000				5,195,000		29,000,000		
Total TRF	23,805,000		0		5,195,000		29,000,000		0
Grand Total	23,805,000	0.0	0	0.0	5,195,000	0.0	29,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55648C
Division of Missouri Student Grants and Scholarships			
Core Transfer - Access Missouri Financial Assistance Program		DI#	1555002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI TRANSFER								
Access Missouri Transfer - 1555002								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	29,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	29,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$29,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$23,805,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$5,195,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	58,037,717	0.00	34,827,307	0.00	32,827,307	0.00	34,827,307	0.00
CLARK & LEWIS DISCOVERY FUND	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - PD	58,037,717	0.00	64,827,307	0.00	62,827,307	0.00	34,827,307	0.00
TOTAL	58,037,717	0.00	64,827,307	0.00	62,827,307	0.00	34,827,307	0.00
Access Missouri Expenditure - 1555003								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	0	0.00	28,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	28,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,000,000	0.00
GRAND TOTAL	$58,037,717	0.00	$64,827,307	0.00	$62,827,307	0.00	$62,827,307	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55651C
Division of Missouri Student Grants and Scholarships	
Core - Access Missouri Financial Assistance Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	62,827,307	62,827,307	E
Total	0	0	62,827,307	62,827,307	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access MO Financial Assistance Program (0791) $32,827,307
Clark and Lewis Discovery Fund (0982) $30,000,000

Notes: An "E" is requested for $32,827,307 of the Other funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	34,827,307	34,827,307	E
Total	0	0	34,827,307	34,827,307	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access MO Financial Assistance Program (0791)

Notes: An "E" is requested for the Other funds.

2. CORE DESCRIPTION

The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the students EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

The Access Missouri Financial Assistance Program is also authorized by statute to receive $4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds $28 million, an additional $500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, lottery proceeds funds, gaming and private sources totals $62,827,307.

The core request of $62,827,307 may be insufficient to fund the minimum award amounts specified in statute.

A core reduction is being made to this program as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

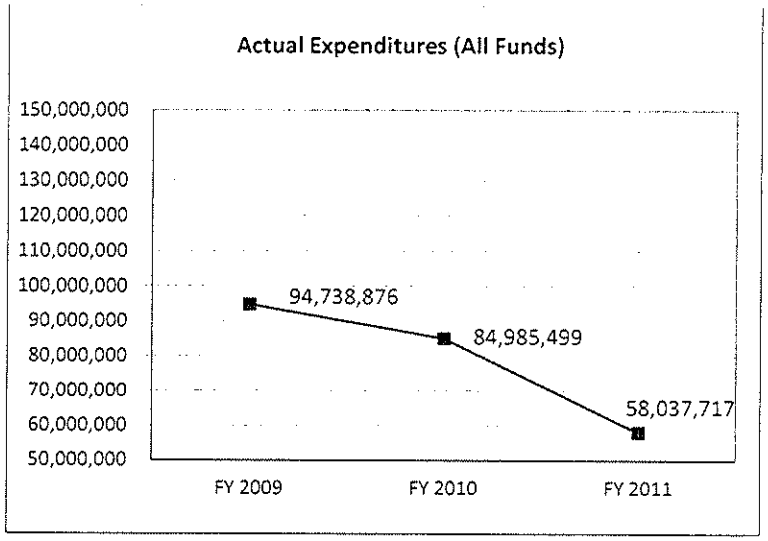
Department of Higher Education	Budget Unit 55651C
Division of Missouri Student Grants and Scholarships	
Core - Access Missouri Financial Assistance Program	

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	95,827,307	95,827,307	82,827,307	64,827,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	95,827,307	95,827,307	82,827,307	N/A
Actual Expenditures (All Funds)	94,738,876	84,985,499	58,037,717	N/A
Unexpended (All Funds)*	1,088,431	10,841,808	24,789,590	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,088,431	10,841,808	24,789,590	N/A
		(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative unexpended funds result when grants need to be reissued. *Unexpended funds do not include the OA cost allocation plan which reduced this fund by $207,137 in FY09 and $829,407 in FY10.

(1) Unexpended funds are not accurately depicted due to expenditure restrictions made by the Governor to the general revenue transfer for this program - $13,000,000 in FY 10 and $50,000,000 in FY 11. Actual expenditures are less than appropriated funds due to the expenditure restrictions.
(2)This original appropriation does not reflect the June expenditure restriction of $1,000,000 made by the Governor that was placed on the general revenue transfer for this program or the $1,000,000 federal transfer of funds that was eliminated by the federal government. Appropriation includes $30,000,000 one-time funds from MOHELA.

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	64,827,307	64,827,307	
			Total	**0.00**	**0**	**0**	**64,827,307**	**64,827,307**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	336	2179	PD	0.00	0	0	(1,000,000)	(1,000,000)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	809	2179	PD	0.00	0	0	(1,000,000)	(1,000,000)	A core reduction is being made to this program due to the elimination of the transfer of funds by the federal government.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(2,000,000)**	**(2,000,000)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	62,827,307	62,827,307	
			Total	**0.00**	**0**	**0**	**62,827,307**	**62,827,307**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	336	2179	PD	0.00	0	0	1,000,000	1,000,000	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	809	2179	PD	0.00	0	0	1,000,000	1,000,000	A core reduction is being made to this program due to the elimination of the transfer of funds by the federal government.
Core Reduction	1821	8120	PD	0.00	0	0	(30,000,000)	(30,000,000)	Reduction from FY 12
NET GOVERNOR CHANGES				**0.00**	**0**	**0**	**(28,000,000)**	**(28,000,000)**	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	34,827,307	34,827,307	
			Total	**0.00**	**0**	**0**	**34,827,307**	**34,827,307**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	58,037,717	0.00	64,827,307	0.00	62,827,307	0.00	34,827,307	0.00
TOTAL - PD	58,037,717	0.00	64,827,307	0.00	62,827,307	0.00	34,827,307	0.00
GRAND TOTAL	$58,037,717	0.00	$64,827,307	0.00	$62,827,307	0.00	$34,827,307	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$58,037,717	0.00	$64,827,307	0.00	$62,827,307	0.00	$34,827,307	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1. What does this program do?

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

For FY 2011, the program provided average awards of $1,040 to approximately 54,300 students . The number of applicants has increased substantially for FY 2012, resulting in a projected number of recipients of nearly 60,000 with average awards declining to slightly less than $1,000. Growth in the number of students served by the program as projected by the MDHE will further reduce awards at core funding levels.

The statute establishes the maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: $300 minimum and $1,000 maximum
- Public four year sector including Linn State Technical College: $1,000 minimum and $2,150 maximum
- Private institutions: $2,000 minimum and $4,600 maximum

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

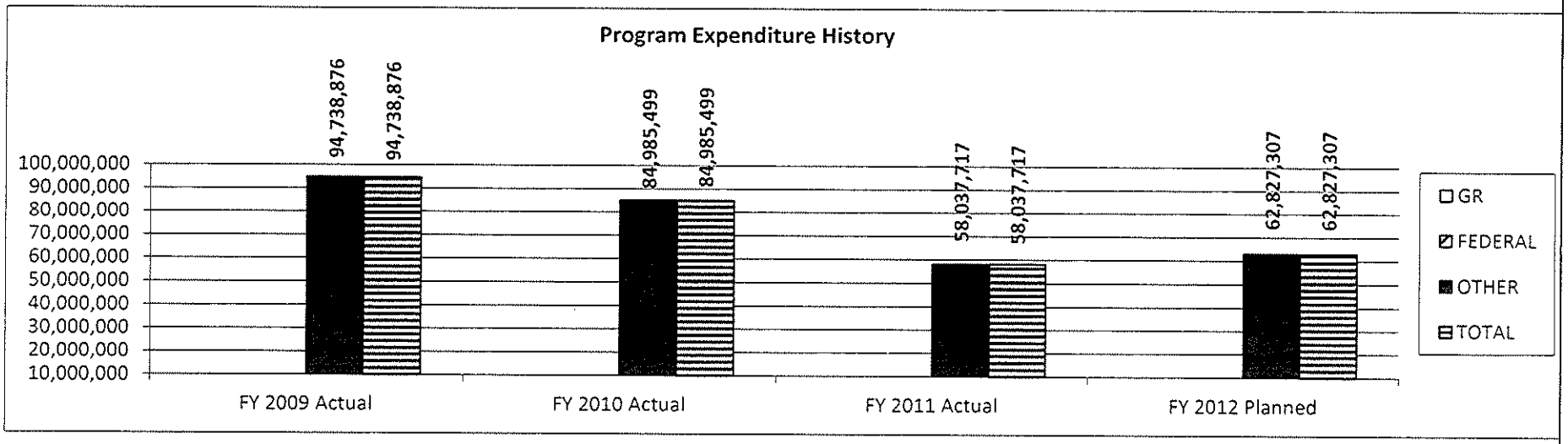
No

Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

Clark & Lewis Discovery Fund (0982)

7a. Provide an effectiveness measure.

Number of students with EFC in lowest category ($500 or less)

FY 2009	FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
13,487	18,000	21,456	25,000	24,630	25,000	25,000	25,000

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

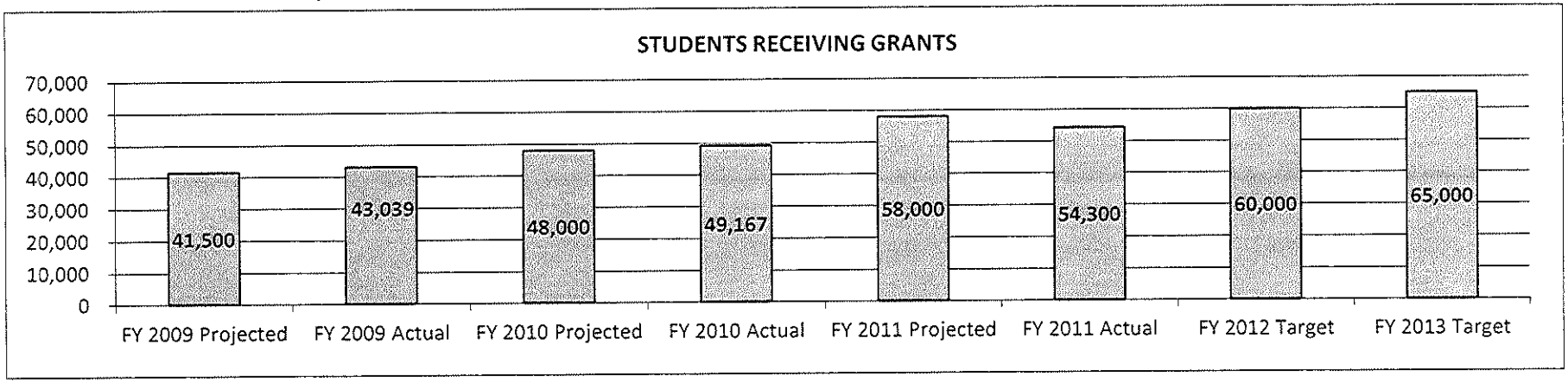
FY 2009	FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100%	100%	100%	100%	100%	100%	100%	100%

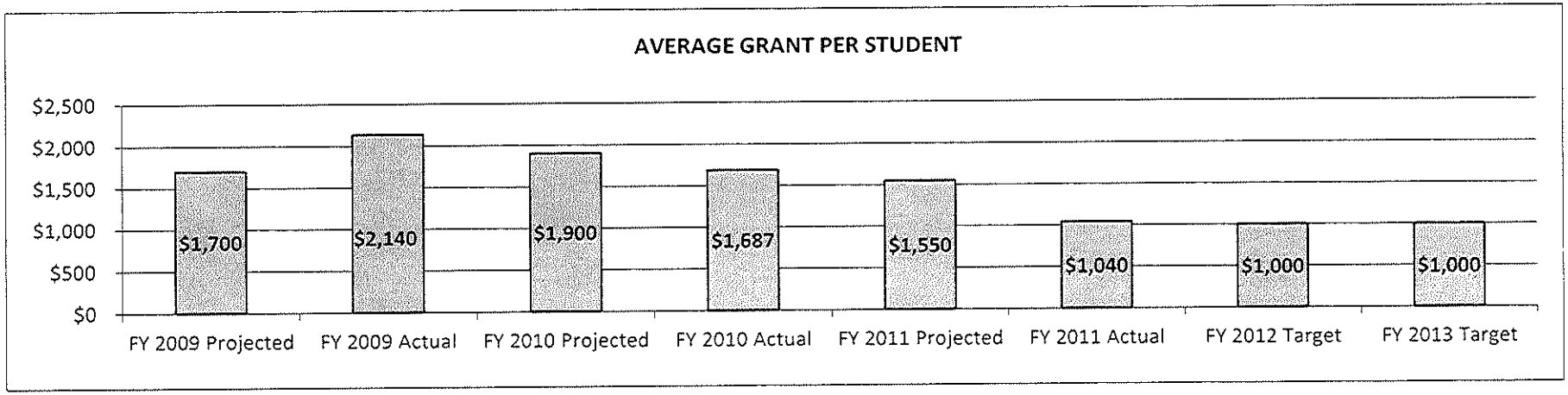
Department of Higher Education

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55651C
Division of Missouri Student Grants and Scholarships			
Core - Access Missouri Financial Assistance Program		DI#	1555003

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	28,000,000	28,000,000	E
TRF	0	0	0	0	
Total	0	0	28,000,000	28,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access MO Financial Assistance Program (0791)

Notes: An "E" is requested for the Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
Core - Access Missouri Financial Assistance Program	DI#	1555003

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program was created by SB 389 (2007) and is designed to provide need-based financial aid to eligible Missouri residents. There has been a substantial increase in the number of applicants in FY 12 and due to the elimination of $30 million one-time funds from MOHELA, this funding is necessary to provide all eligible students with the maximum award possible based on available funds.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is necessary to ensure there is sufficient expenditure authority from the Access Missouri Financial Assistance Fund based on the recommended transfer to keep FY 13 funding equal to the FY 12 available funding.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55651C
Division of Missouri Student Grants and Scholarships			
Core - Access Missouri Financial Assistance Program		DI#	1555003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education — Budget Unit 55651C

Division of Missouri Student Grants and Scholarships

Core - Access Missouri Financial Assistance Program — DI# 1555003

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								0	0.0	
								0	0.0	
Total PS	0	0.0	0		0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
								0		
Total EE	0		0			0		0		0
Program Distributions						28,000,000		28,000,000		
Total PSD	0		0			28,000,000		28,000,000		0
Transfers										
Total TRF	0		0			0		0		0
Grand Total	0	0.0	0		0.0	28,000,000	0.0	28,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55651C
Division of Missouri Student Grants and Scholarships			
Core - Access Missouri Financial Assistance Program		DI#	1555003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an effectiveness measure.**

Number of students with EFC in lowest category ($500 or less)

FY 2009	FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
13,487	18,000	21,456	25,000	24,630	25,000	25,000	25,000

6b. **Provide an efficiency measure.**

Funds disbursed within five business days

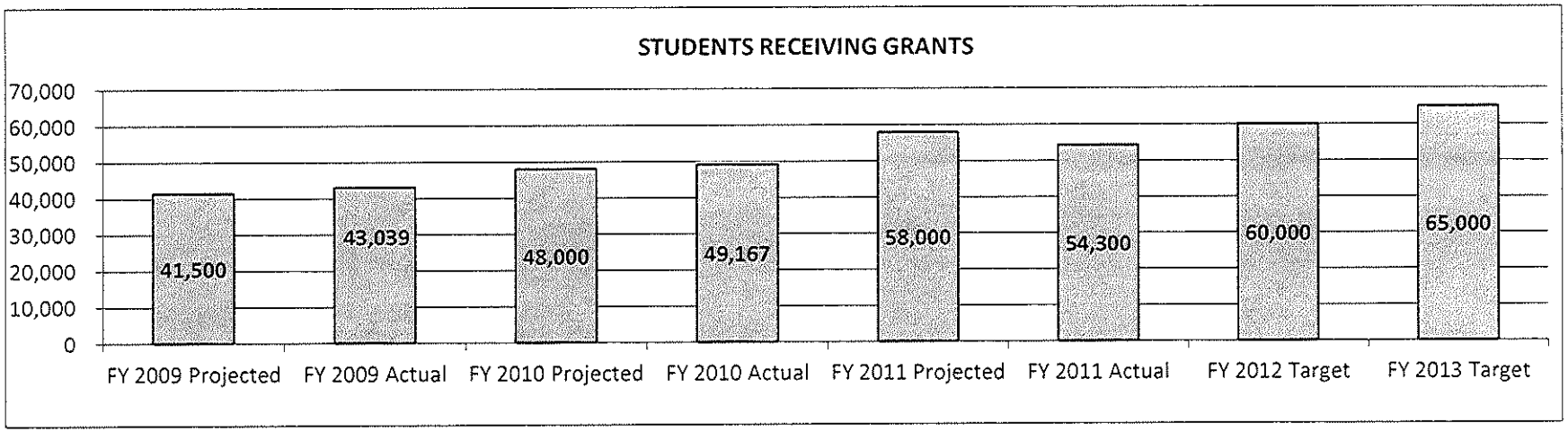
FY 2009	FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100%	100%	100%	100%	100%	100%	100%	100%

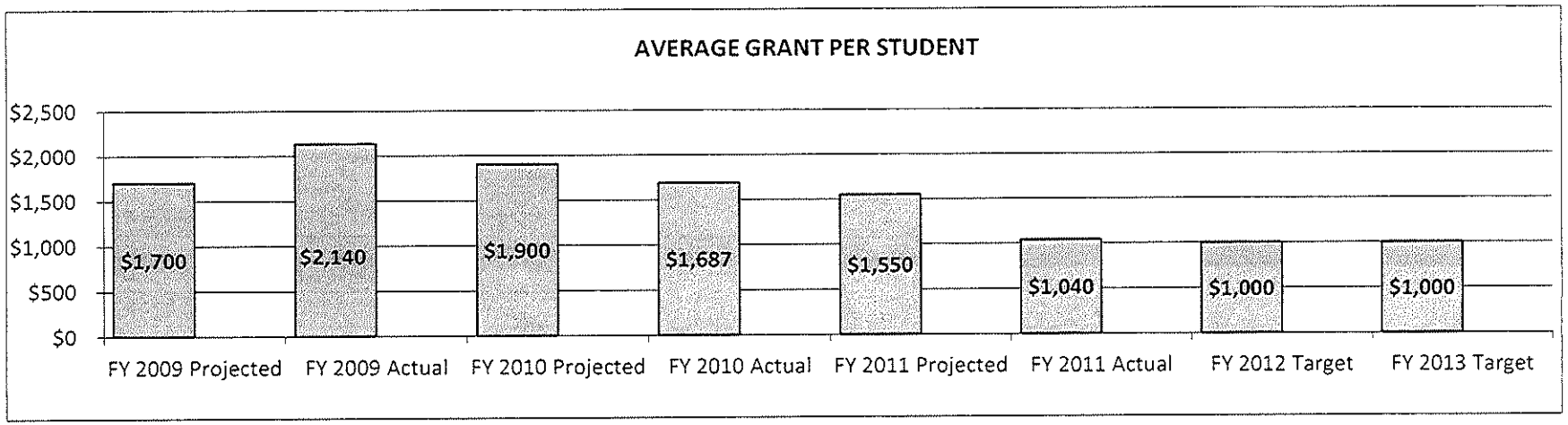
NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55651C
Division of Missouri Student Grants and Scholarships			
Core - Access Missouri Financial Assistance Program		DI#	1555003

6c. Provide the number of clients/individuals served, if applicable.





NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
Core - Access Missouri Financial Assistance Program	DI#	1555003

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ACCESS MISSOURI								
Access Missouri Expenditure - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	28,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	28,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$28,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$28,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	731,262	0.00	753,878	0.00	753,878	0.00	753,878	0.00
LOTTERY PROCEEDS	21,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
MO PROSPECTIVE TEACHERS LOAN	27,442	0.00	0	0.00	0	0.00	0	0.00
GUARANTY AGENCY OPERATING	3,500,000	0.00	7,000,000	0.00	7,000,000	0.00	4,000,000	0.00
TOTAL - TRF	25,268,369	0.00	29,413,326	0.00	29,413,326	0.00	26,413,326	0.00
TOTAL	25,268,369	0.00	29,413,326	0.00	29,413,326	0.00	26,413,326	0.00
A+ Scholarship Transfer - 1555004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	$25,268,369	0.00	$29,413,326	0.00	$29,413,326	0.00	$29,413,326	0.00

CORE DECISION ITEM

Department of Higher Education		Budget Unit	55644C
Division of Missouri Student Grants and Scholarships			
Core Transfer- A+ Schools Program			

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	753,878	0	28,659,448	29,413,326	TRF	753,878	0	25,659,448	26,413,326
Total	**753,878**	**0**	**28,659,448**	**29,413,326**	Total	**753,878**	**0**	**25,659,448**	**26,413,326**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $21,659,448
Guaranty Agency Operating (0880) $7,000,000

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $21,659,448
Guaranty Agency Operating (0880) $4,000,000

2. CORE DESCRIPTION

This core request is for a transfer from General Revenue , Lottery and Other funds totaling $29,413,326 to the A+ tuition reimbursement program.

CORE DECISION ITEM

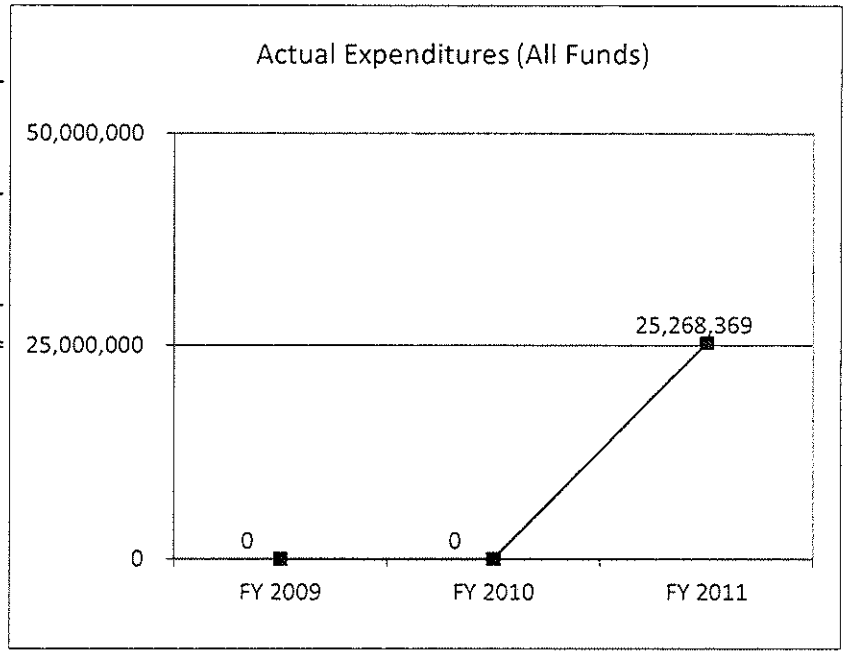
Department of Higher Education	Budget Unit 55644C
Division of Missouri Student Grants and Scholarships	
Core Transfer- A+ Schools Program	

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	25,941,326	29,413,326
Less Reverted (All Funds)	0	0	(672,399)	N/A
Budget Authority (All Funds)	0	0	25,268,927	N/A
Actual Expenditures (All Funds)	0	0	25,268,369	N/A
Unexpended (All Funds)	0	0	558	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	558	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	753,878	0	28,659,448	29,413,326	
	Total	**0.00**	**753,878**	**0**	**28,659,448**	**29,413,326**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	753,878	0	28,659,448	29,413,326	
	Total	**0.00**	**753,878**	**0**	**28,659,448**	**29,413,326**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1834 T450	TRF	0.00	0	0	(3,000,000)	(3,000,000)	Reduction from FY 12
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(3,000,000)**	**(3,000,000)**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	753,878	0	25,659,448	26,413,326	
	Total	**0.00**	**753,878**	**0**	**25,659,448**	**26,413,326**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	25,268,369	0.00	29,413,326	0.00	29,413,326	0.00	26,413,326	0.00
TOTAL - TRF	25,268,369	0.00	29,413,326	0.00	29,413,326	0.00	26,413,326	0.00
GRAND TOTAL	$25,268,369	0.00	$29,413,326	0.00	$29,413,326	0.00	$26,413,326	0.00
GENERAL REVENUE	$731,262	0.00	$753,878	0.00	$753,878	0.00	$753,878	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$24,537,107	0.00	$28,659,448	0.00	$28,659,448	0.00	$25,659,448	0.00

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55644C
Division of Missouri Student Grants and Scholarships			
Core Transfer - A+ Schools Program		DI#	1555004

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	3,000,000	0	0	3,000,000
Total	0	0	0	0	Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
Core Transfer - A+ Schools Program	DI#	1555004

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. This funding is necessary to ensure sufficient funding to reimburse tuition and fee costs for all eligible A+ students.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding is necessary to replace unavailable Guaranty Agency Operating Funds in order to keep FY 13 funding level with FY 12 levels.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education — Budget Unit 55644C

Division of Missouri Student Grants and Scholarships

Core Transfer - A+ Schools Program — DI# 1555004

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55644C
Division of Missouri Student Grants and Scholarships			
Core Transfer - A+ Schools Program		DI#	1555004

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	3,000,000						3,000,000		
Total TRF	3,000,000		0		0		3,000,000		0
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55644C
Division of Missouri Student Grants and Scholarships			
Core Transfer - A+ Schools Program		DI#	1555004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A+ SCHOOLS FUND TRANSFER								
A+ Scholarship Transfer - 1555004								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,000,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL - PD	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
GRAND TOTAL	$23,238,003	0.00	$29,413,326	0.00	$29,413,326	0.00	$29,413,326	0.00

CORE DECISION ITEM

Department of Higher Education		Budget Unit	55654C
Division of Missouri Student Grants and Scholarships			
Core - A+ Schools Program			

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	29,413,326	29,413,326	E
Total	0	0	29,413,326	29,413,326	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

Note: An "E" is requested for the $29,413,326 Other Funds.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	29,413,326	29,413,326	E
Total	0	0	29,413,326	29,413,326	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

Notes: An "E" is requested for the $29,413,326 Other Funds.

2. CORE DESCRIPTION

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 1610.545,RSMo. In addition to high school designation, the A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. The tuition reimbursement component was transferred to the MDHE pursuant to Executive Order 10-16. This decision item is to provide funds for only the tuition reimbursement component.

CORE DECISION ITEM

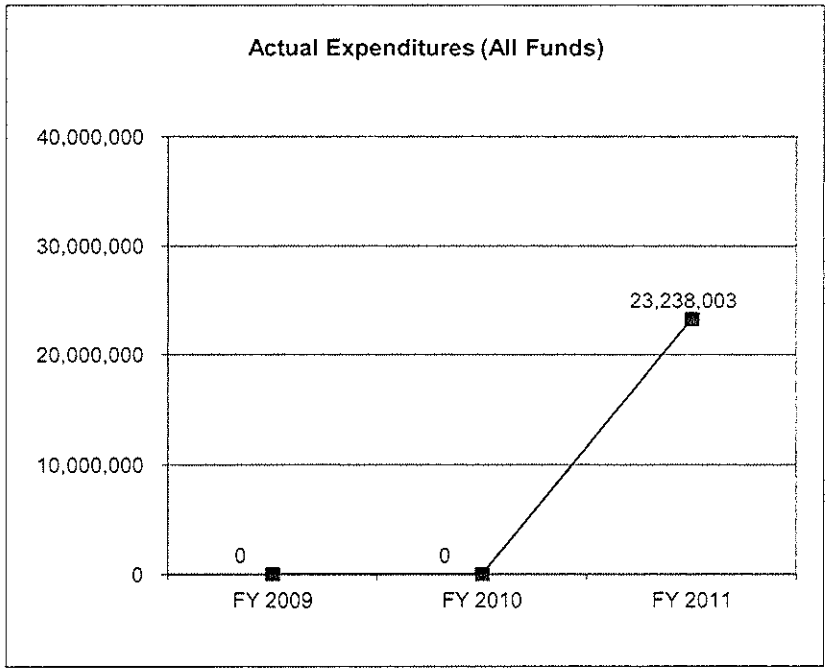
Department of Higher Education	Budget Unit 55654C
Division of Missouri Student Grants and Scholarships	
Core - A+ Schools Program	

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	25,941,326	29,413,326 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	25,941,326	N/A
Actual Expenditures (All Funds)	0	0	23,238,003	N/A
Unexpended (All Funds)	0	0	2,703,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,703,323	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	29,413,326	29,413,326	
	Total	**0.00**	**0**	**0**	**29,413,326**	**29,413,326**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	29,413,326	29,413,326	
	Total	**0.00**	**0**	**0**	**29,413,326**	**29,413,326**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	29,413,326	29,413,326	
	Total	**0.00**	**0**	**0**	**29,413,326**	**29,413,326**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL - PD	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
GRAND TOTAL	$23,238,003	0.00	$29,413,326	0.00	$29,413,326	0.00	$29,413,326	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$23,238,003	0.00	$29,413,326	0.00	$29,413,326	0.00	$29,413,326	0.00

PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

1. What does this program do?

This program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, area career colleges or private career technical schools that meet the criteria outlined in Section 160.545, RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

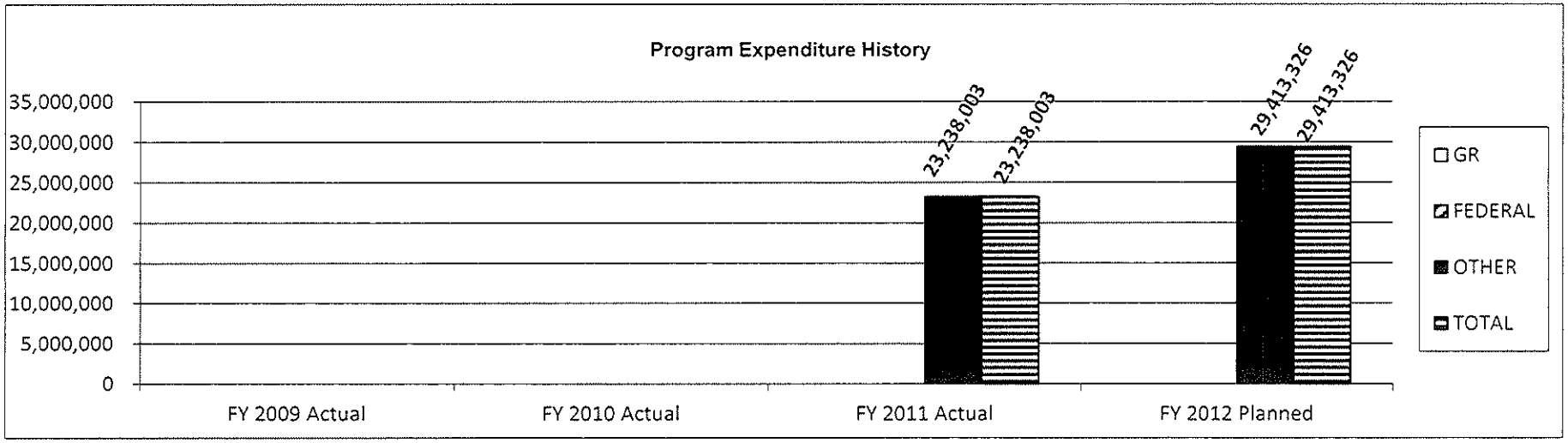
3. Are there federal matching requirements? If yes, please explain.

No. Students who qualify for federal non-repayable financial aid, such as Pell grant funds, will have their A+ reimbursement reduced by a corresponding amount.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

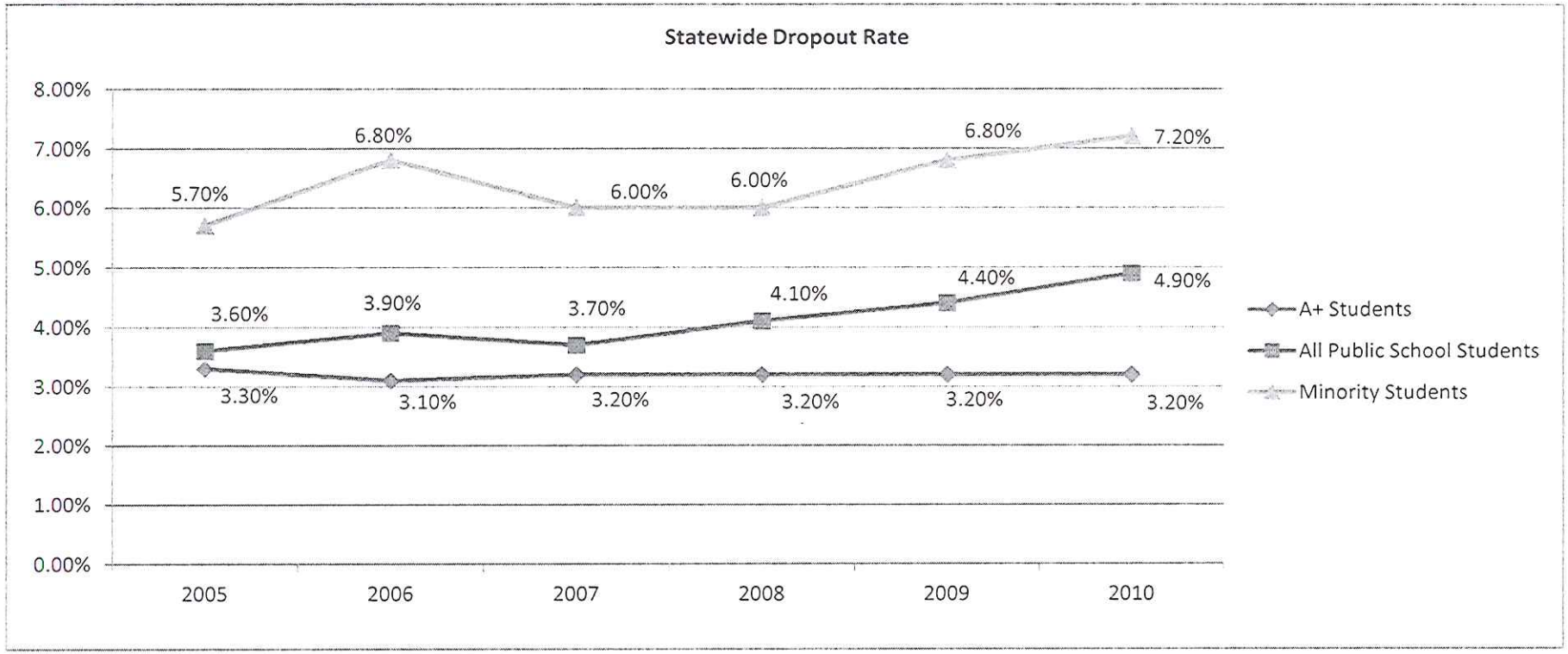
A+ Schools Fund (0955)

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.

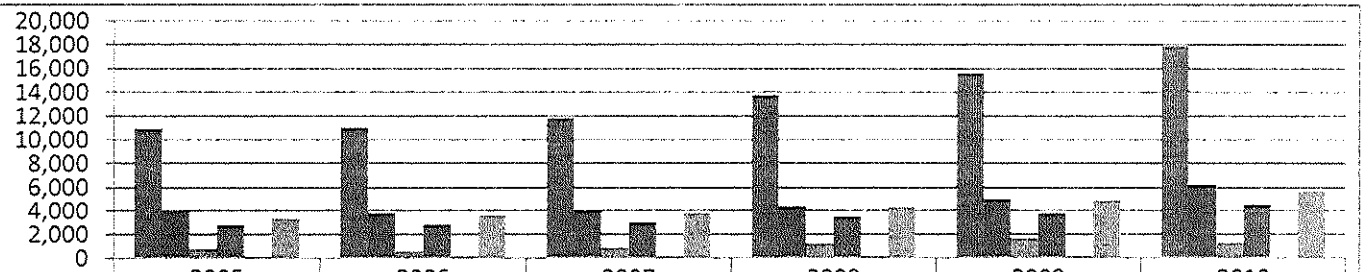


Note: 2009 A+ Students is estimated.

Department of Higher Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program



	2005	2006	2007	2008	2009	2010
Number of A+ Eligible HS Grads	10,909	11,027	11,833	13,750	15,620	17,879
Enrolled in 2-year as FTFTDS	3,910	3,848	4,018	4,368	5,014	6,265
Enrolled in two-year not as FTFTDS	768	621	850	1,211	1,687	1,275
Enrolled in MO 4-year College as FTFTDS	2,801	2,842	3,009	3,470	3,753	4,505
Enrolled in MO 4-year College not as FTFTDS	110	126	125	136	169	65
Status Unknown	3,320	3,590	3,831	4,307	4,889	5,769

Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Number of Unduplicated A+ Student Counts	9,629	10,242	10,805	12,460	13,700	15,000
Number of designated schools*	274	311	363	381	411	450

*For informational purposes only - The Department of Higher Education does not have the authority to designate A+ schools.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADVANCED PLACEMENT GRANTS								
NDI - AP INCENTIVE GRANT - 1555001								
PROGRAM-SPECIFIC								
AP INCENTIVE GRANT	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55656C
Division of Missouri Student Grants and Scholarships			
DI Name - Advanced Placement Incentive Grant		DI #	1555001

1. AMOUNT OF REQUEST

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: AP Incentive Grant (0983)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	100,000	100,000	E
Total	0	0	100,000	100,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: AP Incentive Grant (0983)

Notes: An "E" is requested for the Other Funds.

2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation	X	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55656C
Division of Missouri Student Grants and Scholarships			
DI Name - Advanced Placement Incentive Grant		DI #	1555001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Advanced Placement Incentive Grant was established in HB 223/231 during the 2011 legislative session. This is a nonrenewable grant of $500 available to any student who receives an Access Missouri or A+ award and has received two grades of three (3) or higher on advanced placement tests in mathematics or science while attending a Missouri Public high school. A $100,000 donation was received by MOHELA for distribution through this grant.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MDHE has not conducted a comprehensive survey of institutions nor does the state currently collect the data from the College Board necessary to determine the likely number of students that would be eligible to receive a grant under this program . The department developed this proposal based on information gathered from a sample of postsecondary institutions which indicated that between 150 and 200 students would be eligible to receive the grant annually.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55656C
Division of Missouri Student Grants and Scholarships			
DI Name - Advanced Placement Incentive Grant		DI #	1555001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55656C
Division of Missouri Student Grants and Scholarships			
DI Name - Advanced Placement Incentive Grant		DI #	1555001

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					100,000		100,000		
Total PSD	0		0		100,000		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55656C
Division of Missouri Student Grants and Scholarships			
DI Name - Advanced Placement Incentive Grant		DI #	1555001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an effectiveness measure.**
Percent of eligible students that receive an award.

6b. **Provide an efficiency measure.**
Elapsed time between receipt of a completed application and the payment of funds to the institution on behalf of student.

6c. **Provide the number of clients/individuals served, if applicable.**
Unknown

6d. **Provide a customer satisfaction measure, if available.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADVANCED PLACEMENT GRANTS								
NDI - AP INCENTIVE GRANT - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$100,000	0.00	$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$71,032	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55655C
Division of Missouri Student Grants and Scholarships	
Core - Public Service Grant Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for $100,000 from general revenue to continue grants to eligible students. The average award in this program is approximately $4,005.

3. PROGRAM LISTING (list programs included in this core funding)

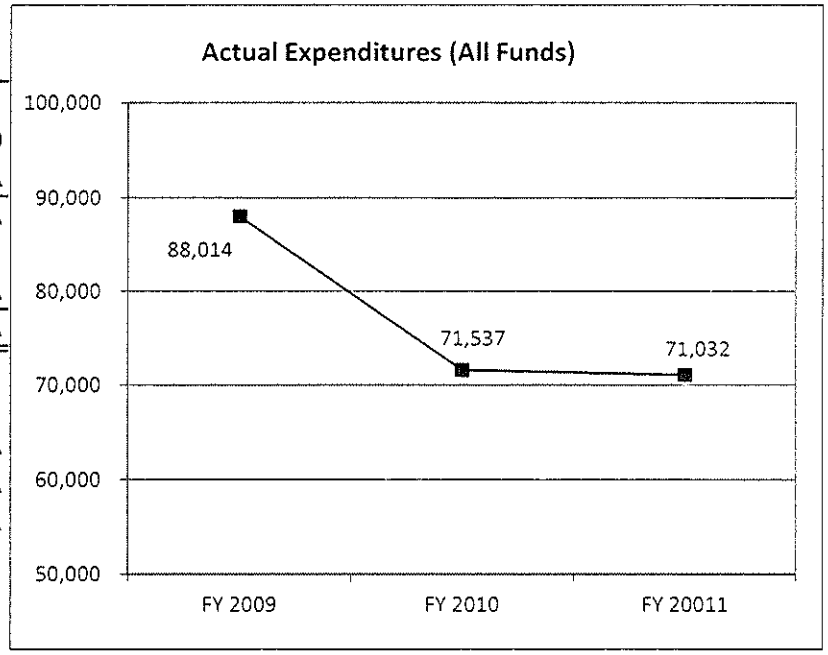
Public Service Grant Program

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55655C
Division of Missouri Student Grants and Scholarships	
Core - Public Service Grant Program	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 20011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	N/A
Budget Authority (All Funds)	97,000	97,000	97,000	N/A
Actual Expenditures (All Funds)	88,014	71,537	71,032	N/A
Unexpended (All Funds)	8,986	25,463	25,968	N/A
Unexpended, by Fund:				
General Revenue	8,986	25,463	25,968	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	0	0	100,000	
	Total	**0.00**	**100,000**	**0**	**0**	**100,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	$71,032	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
GENERAL REVENUE	$71,032	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Public Service Grant Program
Program is found in the following core budget(s): Public Service Grant Program

1. **What does this program do?**

   This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.260, RSMo

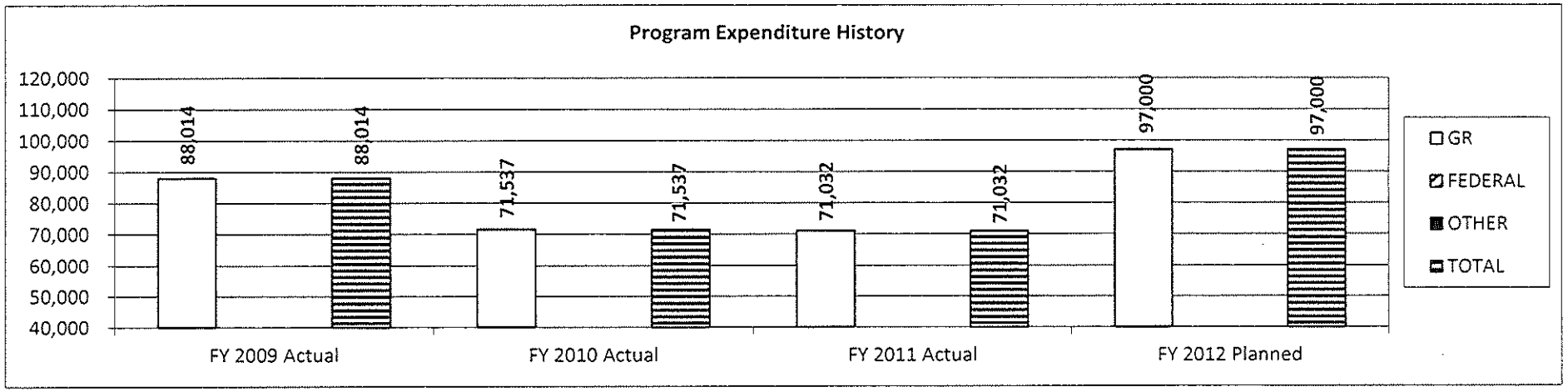
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

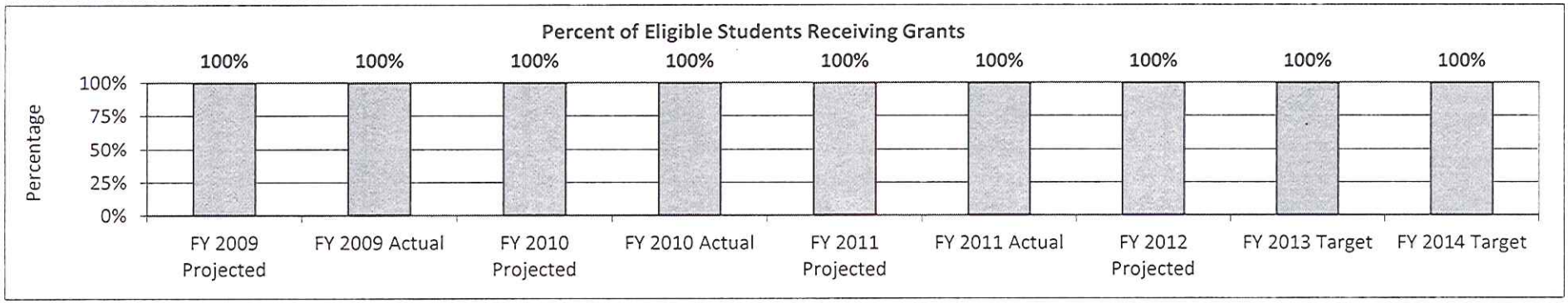
   N/A

Department of Higher Education

Public Service Grant Program

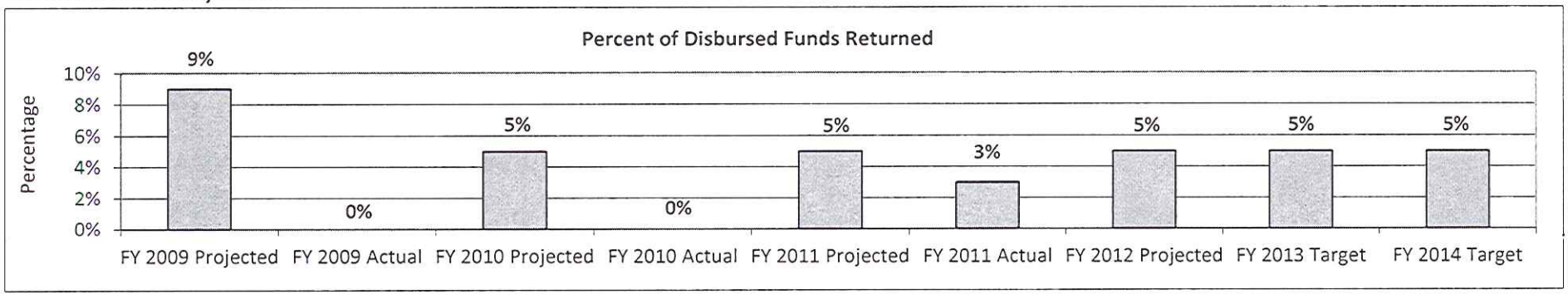
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	15	20	20	18	20	16	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	$22,960	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55665C
Division of Missouri Student Grants and Scholarships	
Core - Vietnam Survivor Scholarship	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	50,000	0	0	50,000
Total	50,000	0	0	50,000	Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to, or caused by, exposure to toxic chemicals. The request is for a continuation of the FY 2012 core appropriation of $50,000. Funds are requested from general revenue. The average award in this program is approximately $4,592.

CORE DECISION ITEM

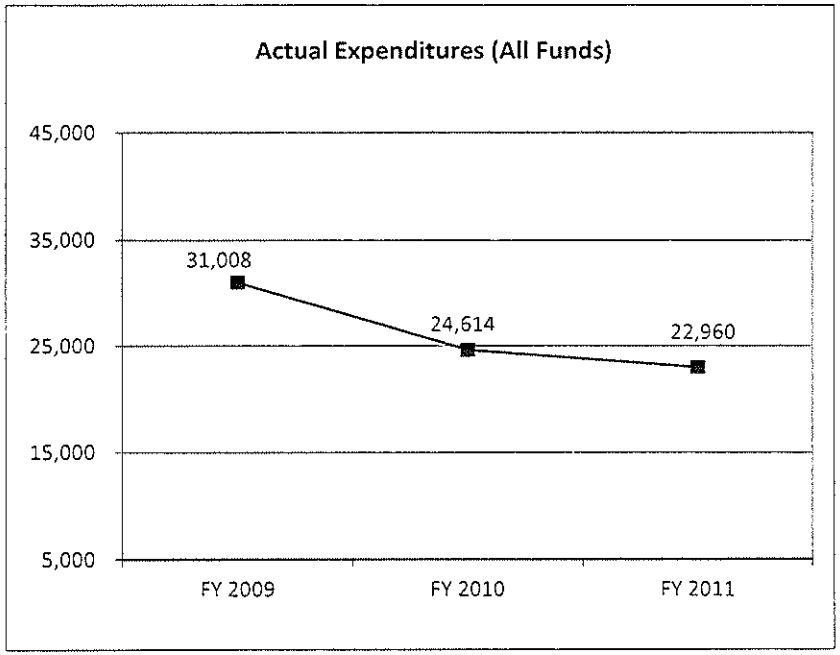
Department of Higher Education	Budget Unit 55665C
Division of Missouri Student Grants and Scholarships	
Core - Vietnam Survivor Scholarship	

3. PROGRAM LISTING (list programs included in this core funding)

Vietnam Survivor Scholarship

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	(1,500)	(1,500)	(1,500)	N/A
Budget Authority (All Funds)	48,500	48,500	48,500	N/A
Actual Expenditures (All Funds)	31,008	24,614	22,960	N/A
Unexpended (All Funds)	17,492	23,886	25,540	N/A
Unexpended, by Fund:				
General Revenue	17,492	23,886	25,540	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
VIETNAM SURVIVOR SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	$22,960	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00
GENERAL REVENUE	$22,960	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Survivor Scholarship

Program is found in the following core budget(s): Vietnam Survivor Scholarship

1. **What does this program do?**

   This program provides educational grants to eligible survivors of Vietnam veterans who served between 1961 and 1972 and whose deaths were attributed to or caused by exposure to toxic chemicals.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.236, RSMo

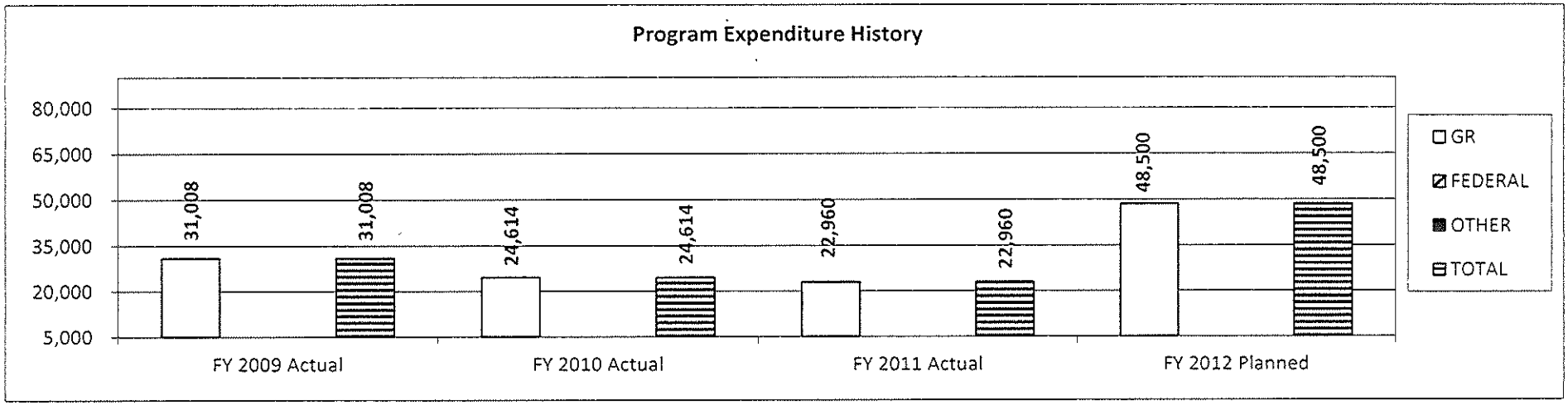
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

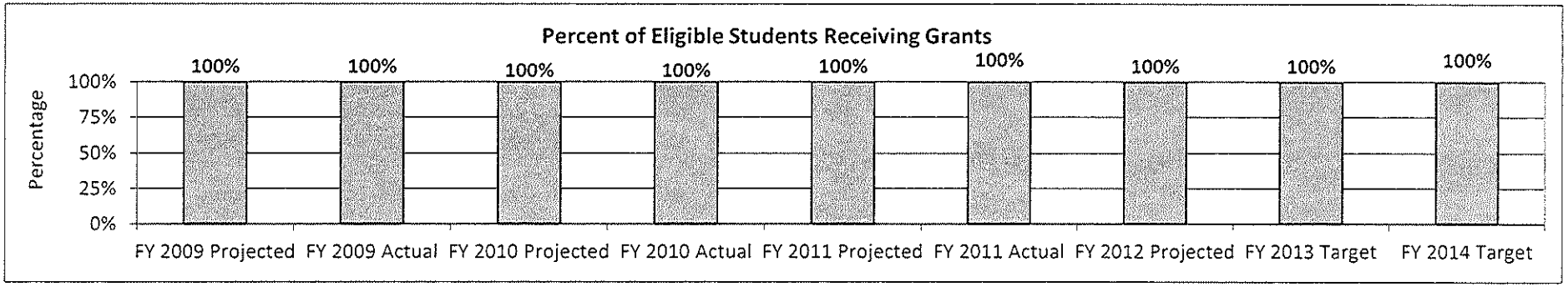
   N/A

Department of Higher Education

Vietnam Survivor Scholarship

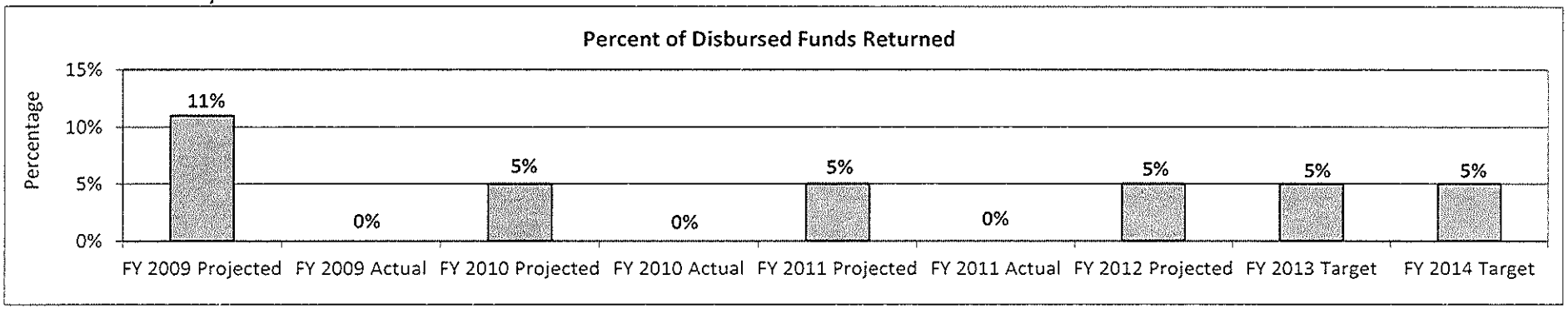
Program is found in the following core budget(s): Vietnam Survivor Scholarship

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	4	9	7	6	7	5	7	7	7

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - TRF	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	$351,262	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55680C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Marguerite Ross Barnett Scholarship	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
TRF	363,375	0	0	363,375
Total	363,375	0	0	363,375
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
TRF	363,375	0	0	363,375
Total	363,375	0	0	363,375
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for a transfer of $363,375 from general revenue to the Marguerite Ross Barnett Scholarship Program.

3. PROGRAM LISTING (list programs included in this core funding)

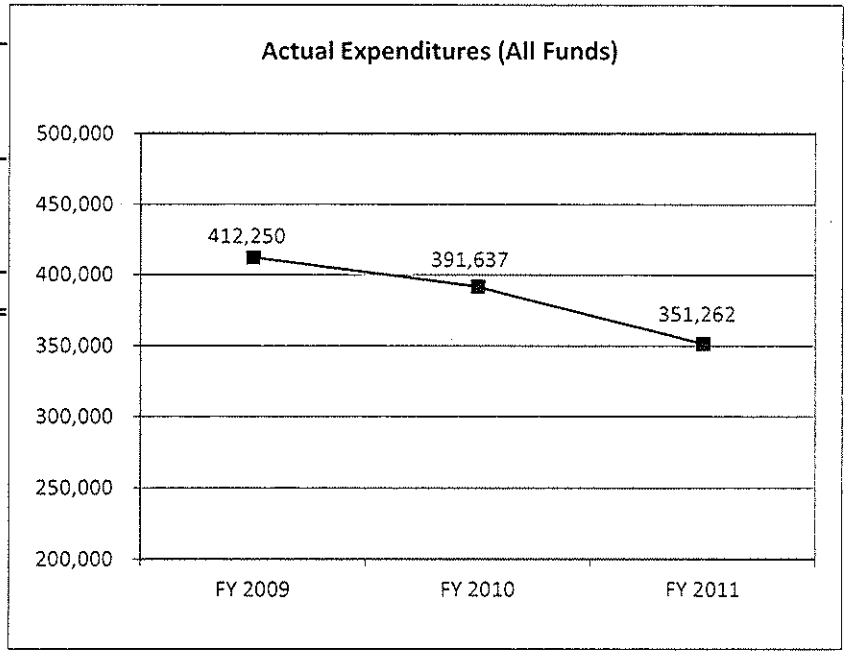
Marguerite Ross Barnett Scholarship Program

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55680C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Marguerite Ross Barnett Scholarship	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	425,000	403,750	403,750	363,375
Less Reverted (All Funds)	(12,750)	(12,113)	(52,488)	N/A
Budget Authority (All Funds)	412,250	391,637	351,262	N/A
Actual Expenditures (All Funds)	412,250	391,637	351,262	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
M ROSS BARNETT SCHLS-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	363,375	0	0	363,375	
	Total	**0.00**	**363,375**	**0**	**0**	**363,375**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	363,375	0	0	363,375	
	Total	**0.00**	**363,375**	**0**	**0**	**363,375**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	363,375	0	0	363,375	
	Total	**0.00**	**363,375**	**0**	**0**	**363,375**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
TRANSFERS OUT	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - TRF	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	$351,262	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00
GENERAL REVENUE	$351,262	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - PD	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	$348,554	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55682C
Division of Missouri Student Grants and Scholarships	
Core - Marguerite Ross Barnett Scholarship	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request						FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	363,375	363,375	E	PSD	0	0	363,375	363,375 E
Total	0	0	363,375	363,375		Total	0	0	363,375	363,375
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0		*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

Notes: An "E" is requested for the $363,375 Other Funds.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

Notes: An "E" is requested for the $363,375 Other Funds.

2. CORE DESCRIPTION

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week.

$363,375 is requested from general revenue to continue scholarships to these students. The average award for this grant is approximately $2,072.

CORE DECISION ITEM

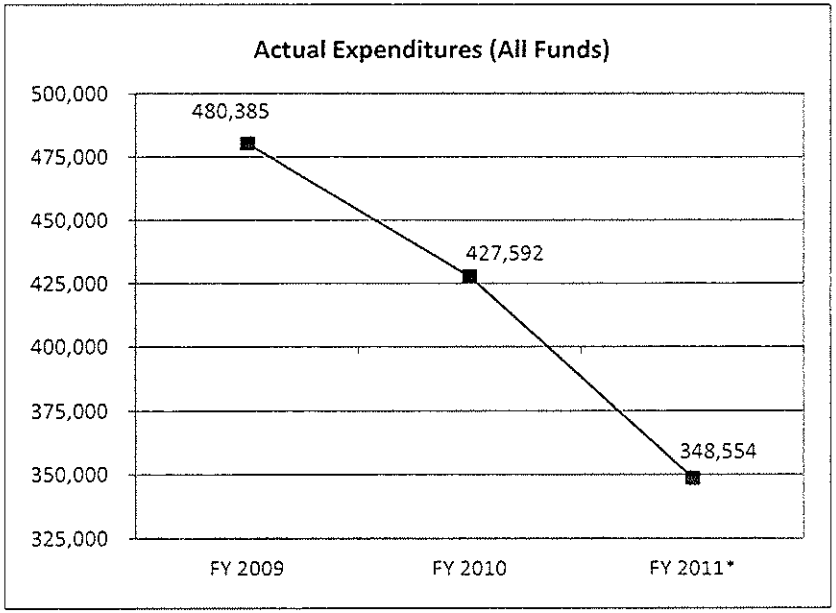
Department of Higher Education	Budget Unit 55682C
Division of Missouri Student Grants and Scholarships	
Core - Marguerite Ross Barnett Scholarship	

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011* Actual	FY 2012 Current Yr.
Appropriation (All Funds)	510,000	428,540	403,750	363,375 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	510,000	428,540	403,750	N/A
Actual Expenditures (All Funds)	480,385	427,592	348,554	N/A
Unexpended (All Funds)	29,615	948	55,196	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,615	948	55,196	N/A
	(2)	(2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by $3,626 in FY09 and $3,466 in FY10.

(1) Unexpended funds are not accurately depicted due to July expenditure restrictions of $40,375 to the general revenue transfer for this program made by the Governor. Actual expenditures are less than appropriated funds due to the expenditure restrictions.

(2) Original appropriation of $425,000 was increased by $85,000 in FY09, and original appropriation of $403,750 was increased by $24,790 in FY10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	363,375	363,375	
	Total	**0.00**	**0**	**0**	**363,375**	**363,375**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	363,375	363,375	
	Total	**0.00**	**0**	**0**	**363,375**	**363,375**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	363,375	363,375	
	Total	**0.00**	**0**	**0**	**363,375**	**363,375**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM DISTRIBUTIONS	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - PD	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	$348,554	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$348,554	0.00	$363,375	0.00	$363,375	0.00	$363,375	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. **What does this program do?**

   This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.262, RSMo

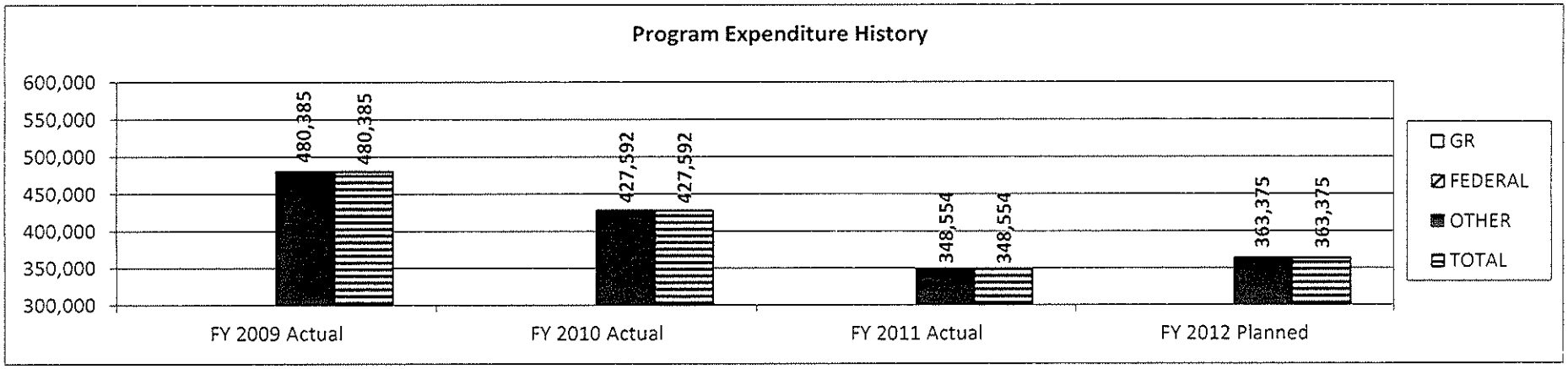
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

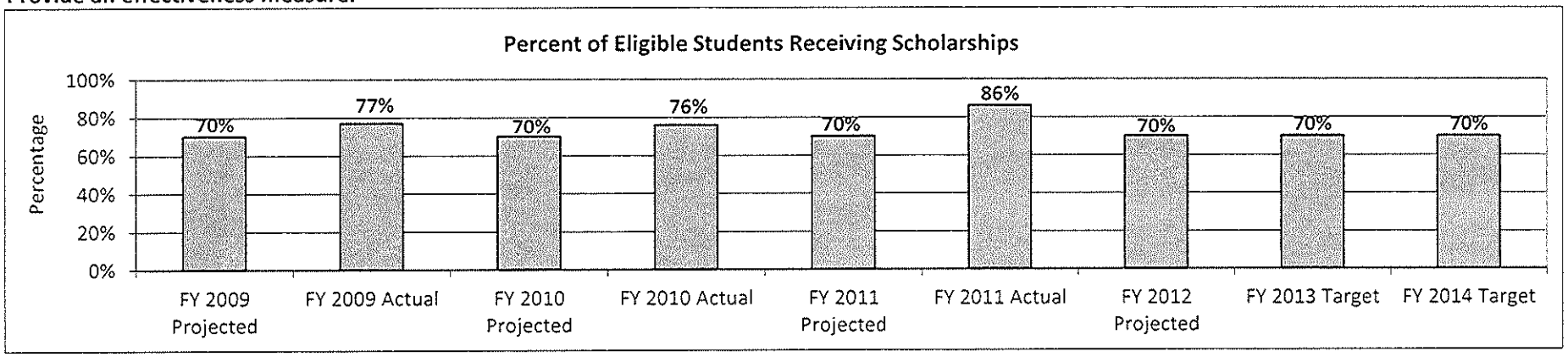
   Marguerite Ross Barnett Scholarship Fund (0131)

Department of Higher Education

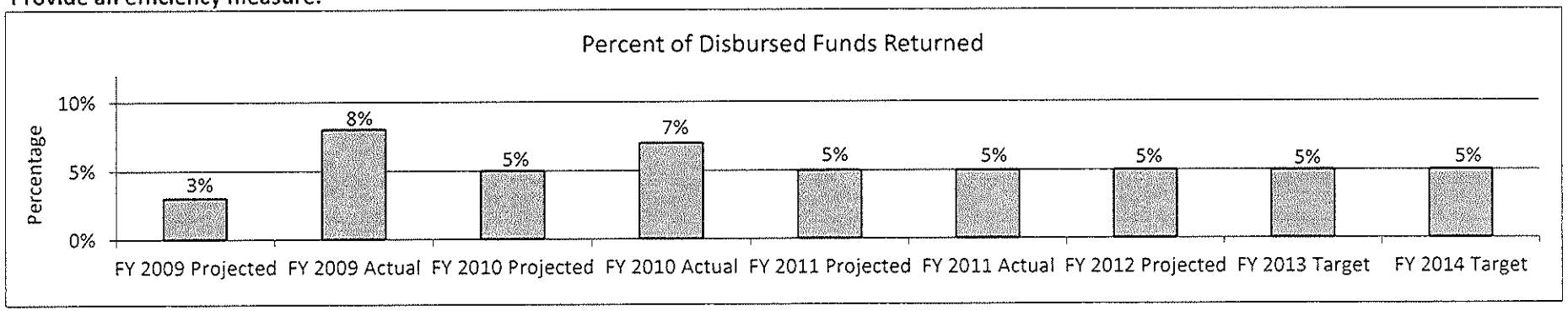
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

Number of working, part-time students receiving scholarships	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Target	FY 2014 Target
	200	190	170	179	140	160	140	140	140

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
KIDS' CHANCE SCHOLARSHIP	25,500	0.00	27,750	0.00	27,750	0.00	27,750	0.00
TOTAL - PD	25,500	0.00	27,750	0.00	27,750	0.00	27,750	0.00
TOTAL	25,500	0.00	27,750	0.00	27,750	0.00	27,750	0.00
GRAND TOTAL	$25,500	0.00	$27,750	0.00	$27,750	0.00	$27,750	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55685C
Division of Missouri Student Grants and Scholarships	
Core - Kids' Chance Scholarship Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,750	27,750
Total	0	0	27,750	27,750
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Kids' Chance Scholarship Fund (0878)

Notes:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,750	27,750
Total	0	0	27,750	27,750
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Kids' Chance Scholarship Fund (0878)

Notes:

2. CORE DESCRIPTION

The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits $50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 10 scholarships for the 2012-2013 school year.

3. PROGRAM LISTING (list programs included in this core funding)

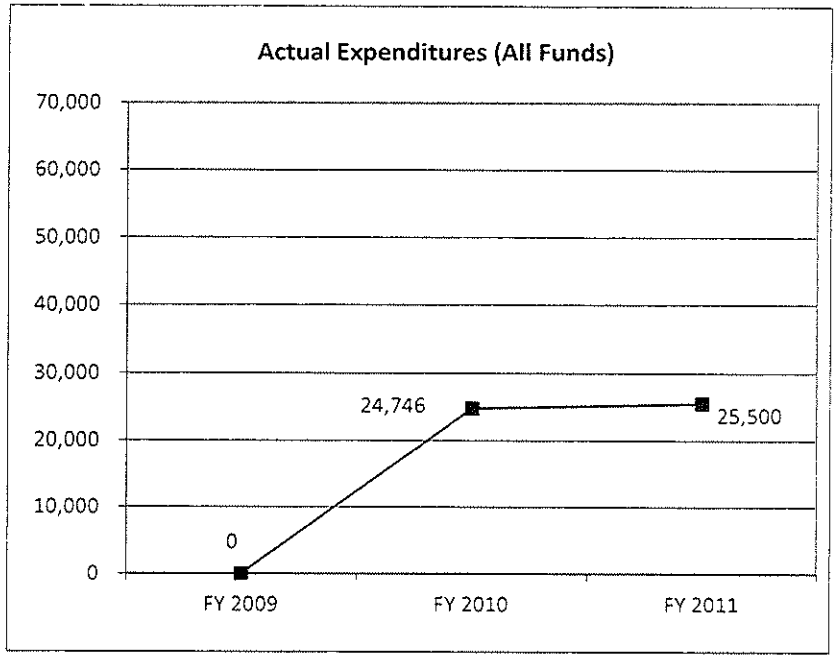
Kid's Chance Scholarship

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55685C
Division of Missouri Student Grants and Scholarships	
Core - Kids' Chance Scholarship Program	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	27,750	27,750	27,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	27,750	27,750	N/A
Actual Expenditures (All Funds)	0	24,746	25,500	N/A
Unexpended (All Funds)	0	3,004	2,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	3,004	2,250	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	27,750	27,750	
	Total	**0.00**	**0**	**0**	**27,750**	**27,750**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	27,750	27,750	
	Total	**0.00**	**0**	**0**	**27,750**	**27,750**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	27,750	27,750	
	Total	**0.00**	**0**	**0**	**27,750**	**27,750**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	25,500	0.00	27,750	0.00	27,750	0.00	27,750	0.00
TOTAL - PD	25,500	0.00	27,750	0.00	27,750	0.00	27,750	0.00
GRAND TOTAL	$25,500	0.00	$27,750	0.00	$27,750	0.00	$27,750	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$25,500	0.00	$27,750	0.00	$27,750	0.00	$27,750	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

1. **What does this program do?**

   The Kid's Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Section 173.254, RSMo.

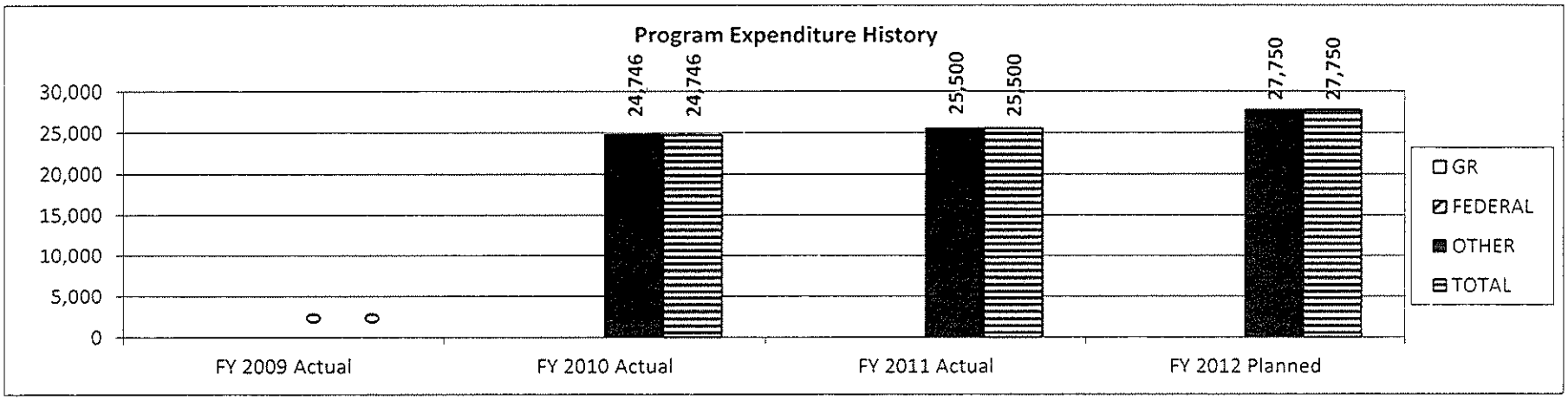
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Kids' Chance Scholarship Fund (0878)

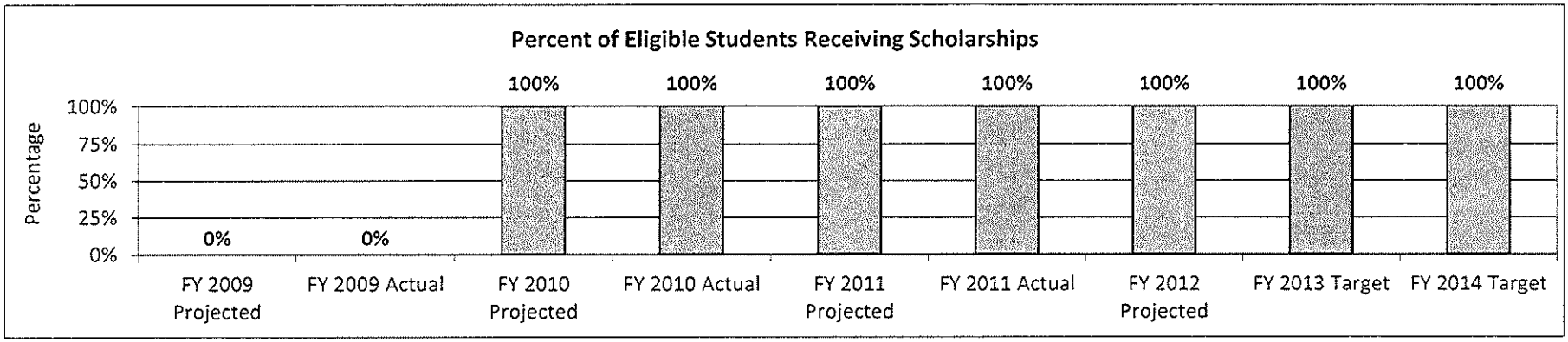
PROGRAM DESCRIPTION

Department of Higher Education

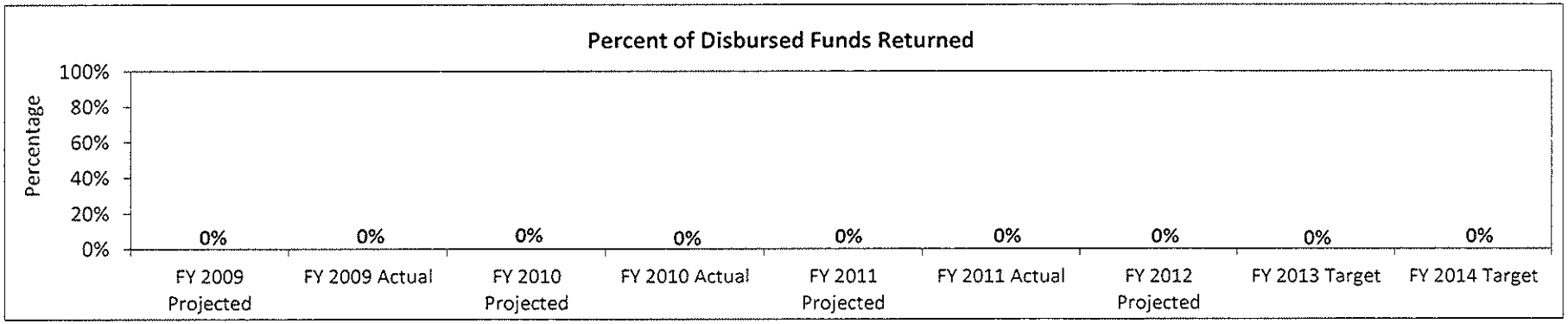
Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	0	0	11	11	10	9	10	10	10

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00
TOTAL - PD	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00
TOTAL	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00
GRAND TOTAL	$3,132	0.00	$281,250	0.00	$281,250	0.00	$281,250	0.00

CORE DECISION ITEM

Department of Higher Education		Budget Unit	55687C
Division of Missouri Student Grants and Scholarships			
Core - Veterans Survivor Grant Program			

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	281,250	0	0	281,250	PSD	281,250	0	0	281,250
Total	**281,250**	**0**	**0**	**281,250**	**Total**	**281,250**	**0**	**0**	**281,250**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to $2,000 for room and board and $500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be $11,278 per grant.

The requested funds are estimated to be sufficient to fund the maximum 25 grants.

CORE DECISION ITEM

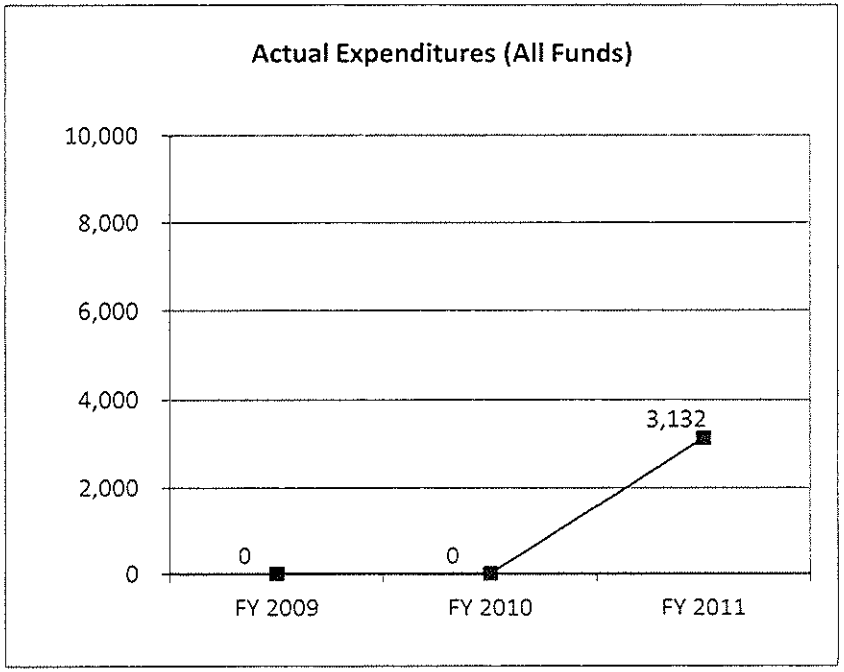
Department of Higher Education	Budget Unit 55687C
Division of Missouri Student Grants and Scholarships	
Core - Veterans Survivor Grant Program	

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	281,250	281,250
Less Reverted (All Funds)	0	0	(8,438)	N/A
Budget Authority (All Funds)	0	0	272,812	N/A
Actual Expenditures (All Funds)	0	0	3,132	N/A
Unexpended (All Funds)	0	0	269,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	269,680	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DEPARTMENT OF HIGHER EDUCATION
VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	281,250	0	0	281,250	
	Total	**0.00**	**281,250**	**0**	**0**	**281,250**	
DEPARTMENT CORE REQUEST							
	PD	0.00	281,250	0	0	281,250	
	Total	**0.00**	**281,250**	**0**	**0**	**281,250**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	281,250	0	0	281,250	
	Total	**0.00**	**281,250**	**0**	**0**	**281,250**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00
TOTAL - PD	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00
GRAND TOTAL	$3,132	0.00	$281,250	0.00	$281,250	0.00	$281,250	0.00
GENERAL REVENUE	$3,132	0.00	$281,250	0.00	$281,250	0.00	$281,250	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

1. What does this program do?

HB 1678 (2008) established the Veterans Survivor Grant Program to provide up to 25 scholarships annually to spouses or children of Missouri veterans who died or became disabled from combat. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to $2,000 for room and board and $500 for books per semester. Based on 12 semester credit hours of attendance, the maximum annual award would be $11,250 per grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

173.234, RSMo

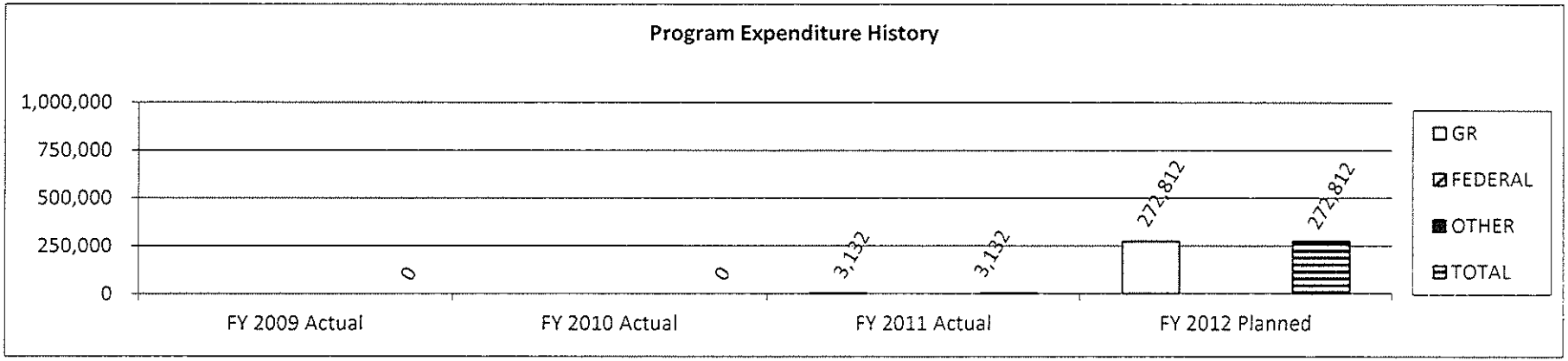
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

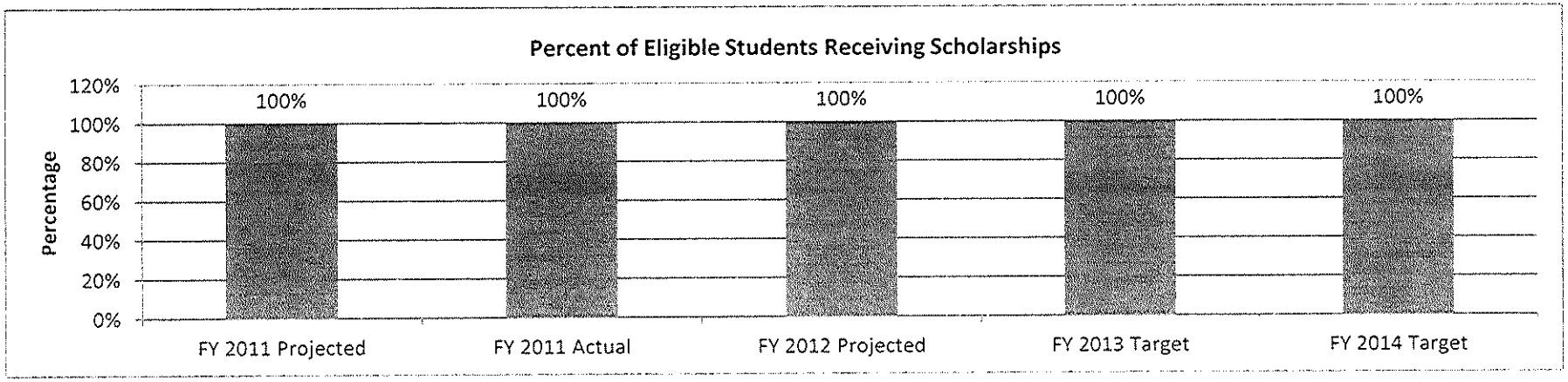
Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

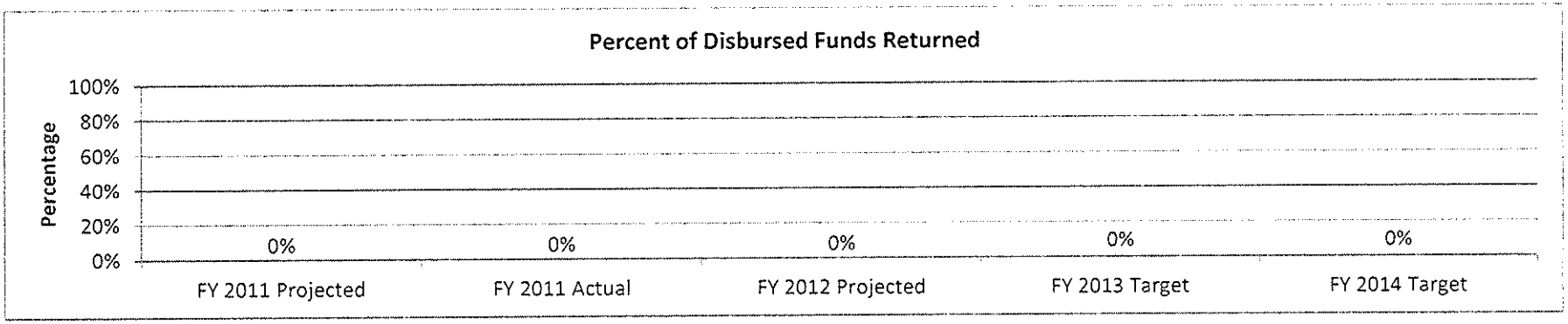
7a. Provide an effectiveness measure.

To demonstrate the program's efficacy, the number of students paid will be compared to the number of applicants to determine the number of eligible students receiving the grant.



7b. Provide an efficiency measure.

To demonstrate the program's efficiency, the amount of funds returned will be compared to the amount of funds disbursed to determine the percent of disbursed funds returned.



PROGRAM DESCRIPTION

Department of Higher Education

Veterans Survivor Grant Program

Program is found in the following core budget(s): Veterans Survivor Grant Program

7c. Provide the number of clients/individuals served, if applicable.

1

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	$52,000	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00

CORE DECISION ITEM

Department of Higher Education		Budget Unit	55689C
Division of Missouri Student Grants and Scholarships			
Core - Missouri Minority Teaching Scholarship Program			

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	169,000	169,000
Total	0	0	169,000	169,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	169,000	169,000
Total	0	0	169,000	169,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The Minority Teaching Scholarship program provides annual scholarships of $2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 75th percentile or score in the top 25 percent on national placement test). Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years. Continuing core funding of $169,000 for this program will permit the department to continue to offer scholarships, as provided in statute.

3. PROGRAM LISTING (list programs included in this core funding)

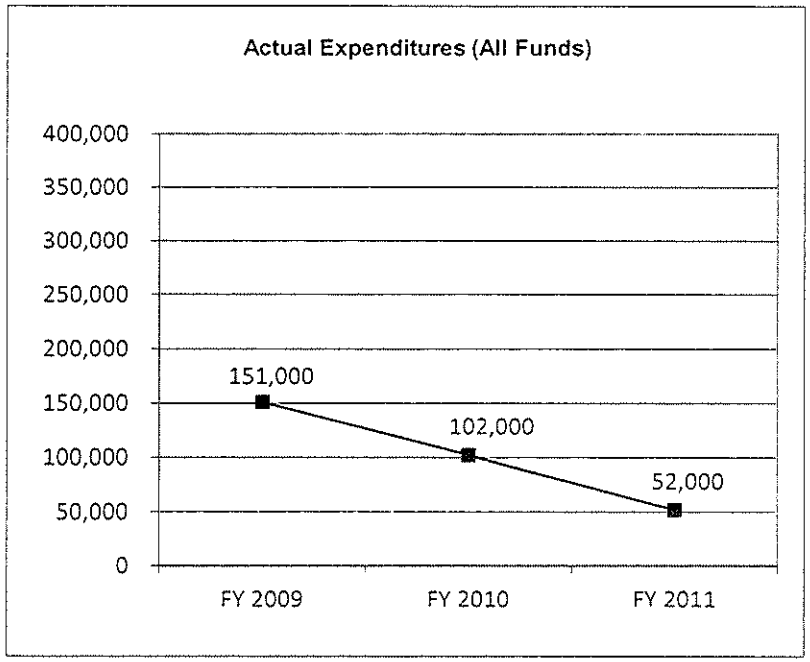
Missouri Minority Teaching Scholarship Program

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55689C
Division of Missouri Student Grants and Scholarships	
Core - Missouri Minority Teaching Scholarship Program	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000	200,000	169,000	169,000
Less Reverted (All Funds)	(30,000)	(6,000)	(5,070)	N/A
Budget Authority (All Funds)	170,000	194,000	163,930	N/A
Actual Expenditures (All Funds)	151,000	102,000	52,000	N/A
Unexpended (All Funds)	19,000	92,000	111,930	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	19,000	92,000	111,930	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MINORITY TEACHING SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	169,000	169,000	
	Total	**0.00**	**0**	**0**	**169,000**	**169,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	169,000	169,000	
	Total	**0.00**	**0**	**0**	**169,000**	**169,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	169,000	169,000	
	Total	**0.00**	**0**	**0**	**169,000**	**169,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	$52,000	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$52,000	0.00	$169,000	0.00	$169,000	0.00	$169,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

1. What does this program do?

The Minority Teaching Scholarship program provides annual scholarships of $2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Scholarships are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Scholarships to students that fail to fulfill the teaching obligation convert to loans which must be repaid, with interest, within two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.415, RSMo

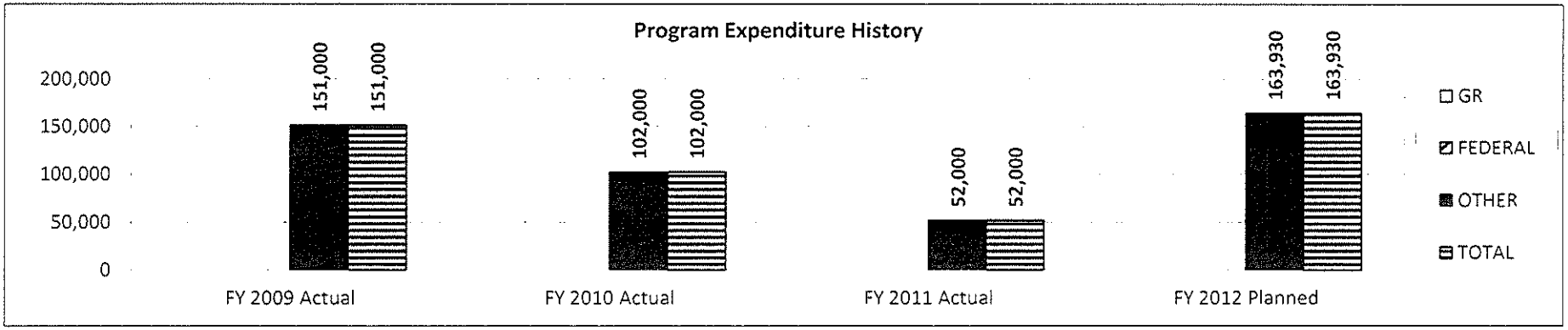
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

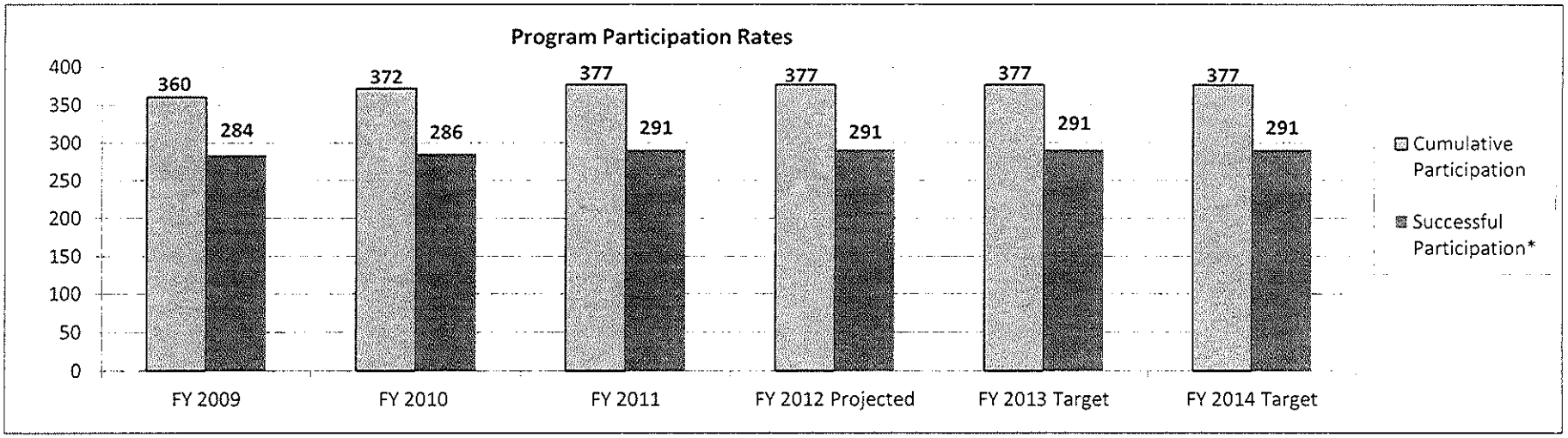
Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7a. Provide an effectiveness measure.

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

7b. Provide an efficiency measure.

N/A

Department of Higher Education

Missouri Minority Teaching Scholarship Program

Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Target	FY 2014 Target
Number of new scholarships.	25	13	0	15	15	15

Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	27,972	0.00	32,964	0.00	32,964	0.00	32,964	0.00
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	27,972	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL	27,972	0.00	82,964	0.00	82,964	0.00	82,964	0.00
GRAND TOTAL	$27,972	0.00	$82,964	0.00	$82,964	0.00	$82,964	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55696C
Division of Missouri Student Grants and Scholarships	
Core - Minority & Underrepresented Environmental Literacy Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,964	0	50,000	82,964
Total	32,964	0	50,000	82,964
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Recruitment & Retention Scholarship Fund (0832)

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,964	0	50,000	82,964
Total	32,964	0	50,000	82,964
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Recruitment & Retention Scholarship Fund (0832)

2. CORE DESCRIPTION

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. The core request for $82,964 will allow the MDHE to continue to offer scholarships to approximately 15 students per year.

3. PROGRAM LISTING (list programs included in this core funding)

Minority and Underrepresented Environmental Literacy Program

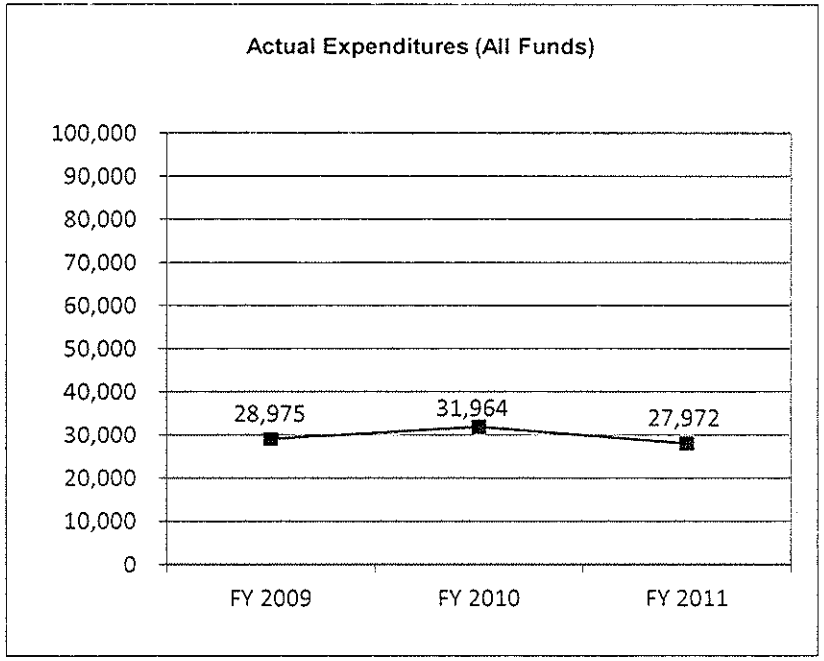
CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Minority & Underrepresented Environmental Literacy Program

Budget Unit 55696C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(3,989)	(989)	(989)	N/A
Budget Authority (All Funds)	78,975	81,975	81,975	N/A
Actual Expenditures (All Funds)	28,975	31,964	27,972	N/A
Unexpended (All Funds)	50,000	50,011	54,003	N/A
Unexpended, by Fund:				
General Revenue	0	11	4,003	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	50,000	82,964	
	Total	**0.00**	**32,964**	**0**	**50,000**	**82,964**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	27,972	0.00	82,964	0.00	82,964	0.00	82,964	0.00
TOTAL - PD	27,972	0.00	82,964	0.00	82,964	0.00	82,964	0.00
GRAND TOTAL	$27,972	0.00	$82,964	0.00	$82,964	0.00	$82,964	0.00
GENERAL REVENUE	$27,972	0.00	$32,964	0.00	$32,964	0.00	$32,964	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

1. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri Legislature to provide opportunities for minority and other students from underrepresented groups to pursue careers in environmentally related courses of study. The program provides scholarships to students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. Priority is given to minority and underrepresented students. The mission of the program is to create opportunities for students to explore areas of environmental science programs of study, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflect the cultural diversity of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 640.240, RSMo

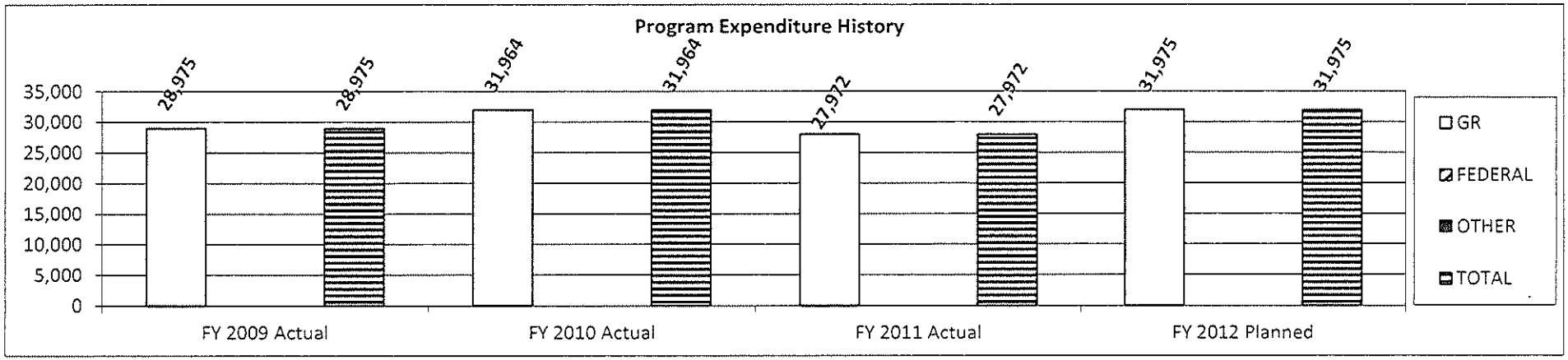
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities. The recruitment and retention fund is not utilized at this time.

Department of Higher Education

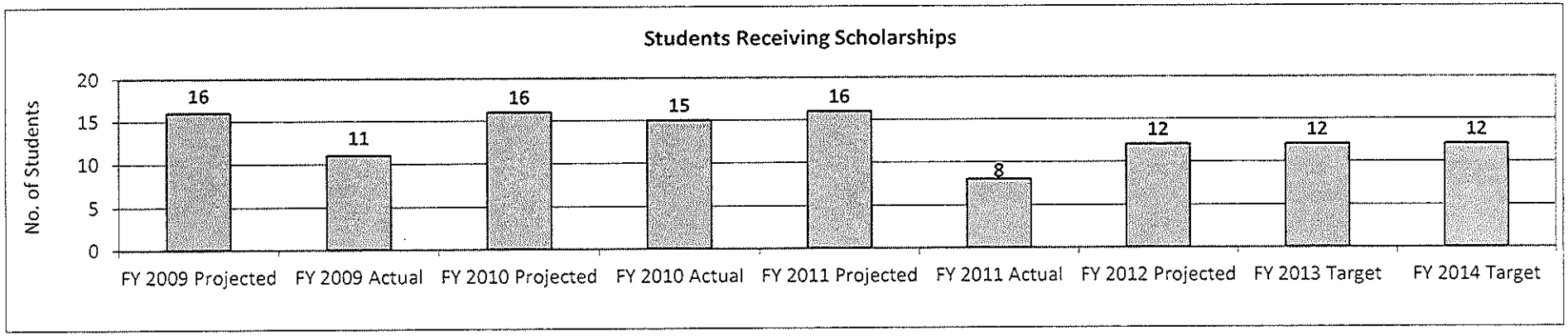
Minority & Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority & Underrepresented Environmental Literacy Program

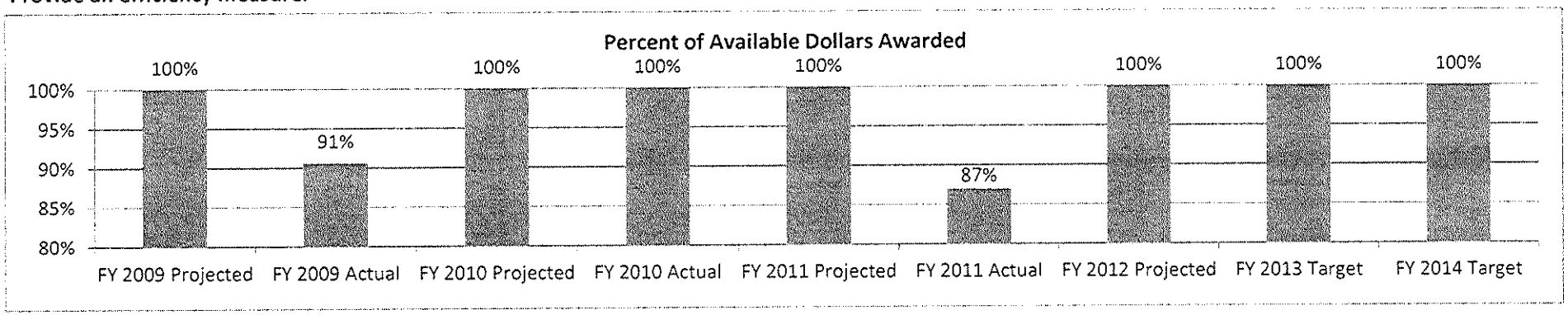
6. What are the sources of the "Other " funds?

Recruitment and Retention Scholarship Fund (0832)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ADVANTAGE MISSOURI TRUST	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	$45	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55697C
Division of Missouri Student Grants and Scholarships	
Core - Advantage Missouri Program	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	15,000	15,000	E
Total	0	0	15,000	15,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Advantage Missouri Trust Fund (0856)

Notes: An "E" is requested for the $15,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Advantage Missouri Trust Fund (0856)

Notes:

2. CORE DESCRIPTION

The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.

Although funding for new students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.

3. PROGRAM LISTING (list programs included in this core funding)

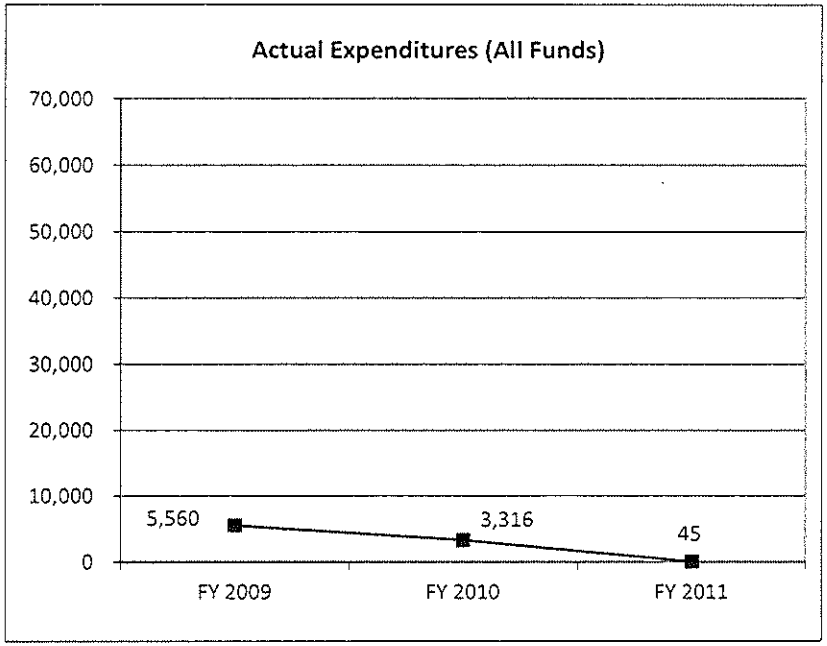
Advantage Missouri Program

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55697C
Division of Missouri Student Grants and Scholarships	
Core - Advantage Missouri Program	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	5,560	3,316	45	N/A
Unexpended (All Funds)	9,440	11,684	14,955	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,440	11,684	14,955	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	**0.00**	**0**	**0**	**15,000**	**15,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	$45	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$45	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GEAR UP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GEAR-UP SCHOLARSHIP	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	$230,660	0.00	$450,000	0.00	$450,000	0.00	$450,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55620C
Division of Missouri Student Grants and Scholarships	
Core - GEAR UP	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	450,000	450,000	E	0	0	450,000	450,000	E
Total	**0**	**0**	**450,000**	**450,000**		**0**	**0**	**450,000**	**450,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: GEAR UP Scholarship Fund (0737)

Notes: An "E" is requested for the $450,000 Other Funds.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: GEAR UP Scholarship Fund (0737)

Notes: An "E" is requested for the $450,000 Other Funds.

2. CORE DESCRIPTION

This request is for FY 2013 spending authority in the amount of $450,000 to provide scholarships to eligible students as part of a federal GEAR UP grant. The grant award was for a total of $8.4 million over a six-year period. The grant was intended to improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program required that 50 percent of the state's award be allocated to scholarships. This request allows the department to issue approximately 60 scholarships for the 2012-2013 school year.

CORE DECISION ITEM

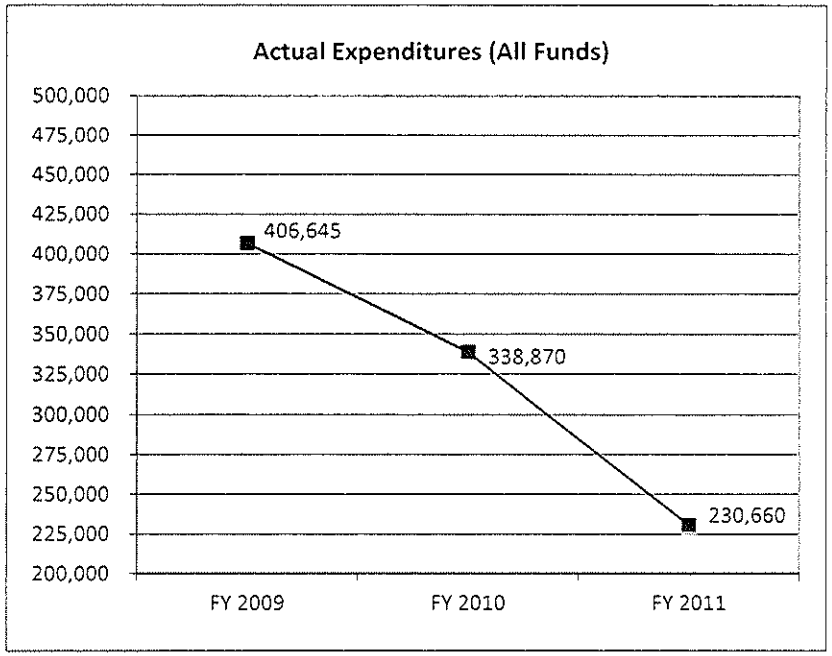
Department of Higher Education	Budget Unit 55620C
Division of Missouri Student Grants and Scholarships	
Core - GEAR UP	

3. PROGRAM LISTING (list programs included in this core funding)

GEAR UP Grant

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	700,000	450,000	450,000	450,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	406,645	338,870	230,660	N/A
Unexpended (All Funds)	293,355	111,130	219,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	293,355	111,130	219,340	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GEAR UP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GEAR UP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	$230,660	0.00	$450,000	0.00	$450,000	0.00	$450,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$230,660	0.00	$450,000	0.00	$450,000	0.00	$450,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

1. What does this program do?

This program is a federal grant designed to help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The high school component of the program was completed in 2007 but the department continues to administer the scholarship component of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105, 172, 173, 174, 178, and 610, RSMo
Federal Grant Award No.: P334S000153

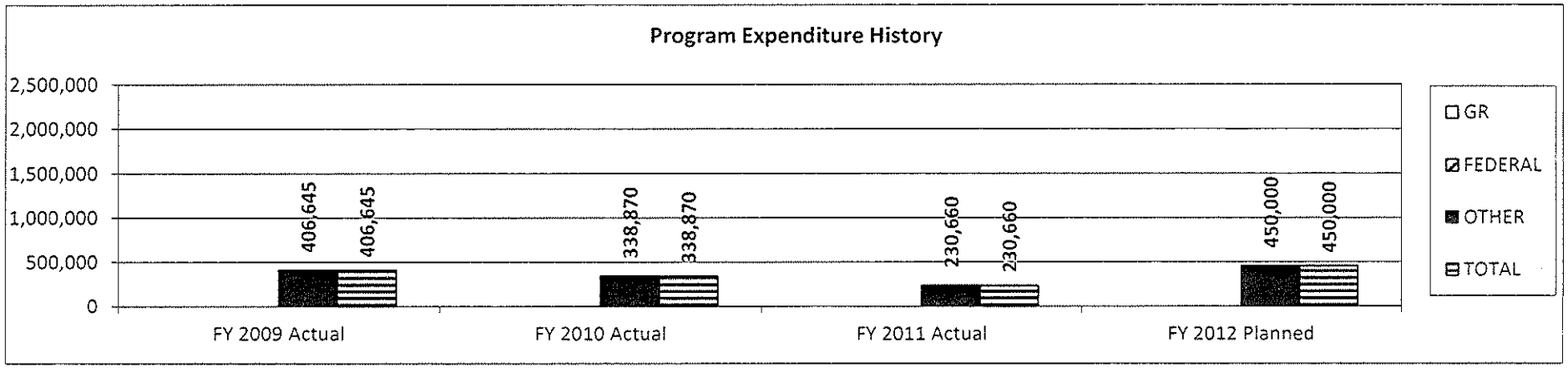
3. Are there federal matching requirements? If yes, please explain.

Yes, a dollar-for-dollar match is required.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

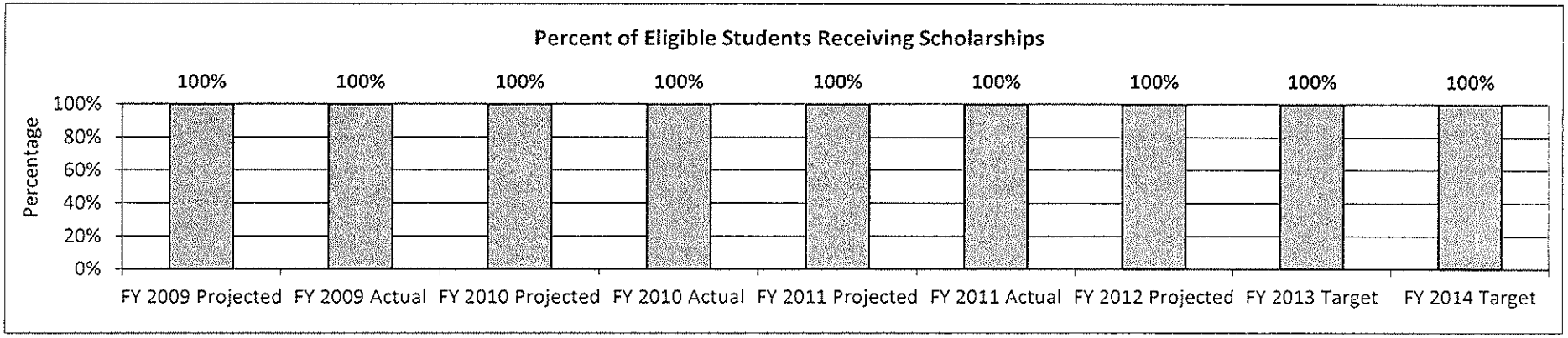
GEAR UP Scholarship Fund (0737)

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

During the operation of the outreach component of the grant, the U. S. Department of Education (USDE) required all GEAR UP grantees to submit an Annual Performance Report (APR). The APR included information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to achieving the GEAR UP grant goals and objectives. The USDE reviewed the APR submitted by the MDHE to evaluate the progress of the GEAR UP grant and to see if the grant was administered efficiently. This APR evaluation process was also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant was awarded funding for every eligible year after the initial GEAR UP grant award in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated its efficiency.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2010		FY 2011		FY 2012	FY 2013	FY2014
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	0	0	0	0	0	0	0
High school students participating	0	0	0	0	0	0	0
Scholarship recipients enrolled in college	100	67	60	41	40	30	20

7d. Provide a customer satisfaction measure, if available.

N/A

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	1,720,844	41.40	2,042,050	52.09	2,042,050	52.09	2,042,050	52.09
TOTAL - PS	1,720,844	41.40	2,042,050	52.09	2,042,050	52.09	2,042,050	52.09
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	4,596,492	0.00	8,515,961	0.00	8,515,961	0.00	8,475,692	0.00
TOTAL - EE	4,596,492	0.00	8,515,961	0.00	8,515,961	0.00	8,475,692	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	963,452	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	963,452	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	**7,280,788**	**41.40**	**11,448,012**	**52.09**	**11,448,012**	**52.09**	**11,407,743**	**52.09**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	18,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,722	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**18,722**	**0.00**
GRAND TOTAL	**$7,280,788**	**41.40**	**$11,448,012**	**52.09**	**$11,448,012**	**52.09**	**$11,426,465**	**52.09**

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55710C
Division of Student Loan Program	
Core - Loan Program Administration	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,042,050	2,042,050	PS	0	0	2,042,050	2,042,050
EE	0	0	8,515,961	8,515,961	EE	0	0	8,475,692	8,475,692
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
Total	**0**	**0**	**11,448,012**	**11,448,012**	Total	**0**	**0**	**11,407,743**	**11,407,743**
FTE	**0.00**	**0.00**	**52.09**	**52.09**	FTE	**0.00**	**0.00**	**52.09**	**52.09**
Est. Fringe	*0*	*0*	*1,035,319*	*1,035,319*	*Est. Fringe*	*0*	*0*	*1,035,319*	*1,035,319*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880) $11,448,012

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880) $11,407,743

2. CORE DESCRIPTION

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program had total outstanding guaranteed loan balances of nearly $3 billion at June 30, 2011. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE also spends considerable effort on outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college.

The core request is $11,448,012 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.

CORE DECISION ITEM

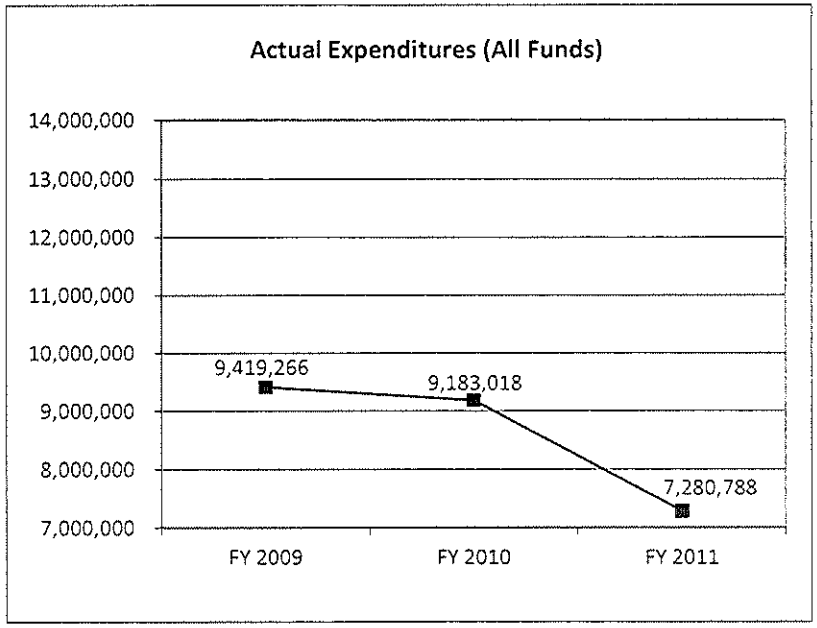
Department of Higher Education	Budget Unit 55710C
Division of Student Loan Program	
Core - Loan Program Administration	

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,001,848	11,501,848	11,501,848	11,448,012
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,001,848	11,501,848	11,501,848	N/A
Actual Expenditures (All Funds)	9,419,266	9,183,018	7,280,788	N/A
Unexpended (All Funds)	2,582,582	2,318,830	4,221,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,582,582	2,318,830	4,221,060	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.09	0	0	2,042,050	2,042,050	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	Total	**52.09**	**0**	**0**	**11,448,012**	**11,448,012**	
DEPARTMENT CORE REQUEST							
	PS	52.09	0	0	2,042,050	2,042,050	
	EE	0.00	0	0	8,515,961	8,515,961	
	PD	0.00	0	0	890,001	890,001	
	Total	**52.09**	**0**	**0**	**11,448,012**	**11,448,012**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1288 2169	EE	0.00	0	0	(40,269)	(40,269)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(40,269)**	**(40,269)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.09	0	0	2,042,050	2,042,050	
	EE	0.00	0	0	8,475,692	8,475,692	
	PD	0.00	0	0	890,001	890,001	
	Total	**52.09**	**0**	**0**	**11,407,743**	**11,407,743**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55710C	**DEPARTMENT:**	Higher Education
BUDGET UNIT NAME:	Loan Program Administration	**DIVISION:**	Student Loan Program

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Federal	PS	$2,042,050	(100%)
Federal	E&E	$8,515,962	(100%)

Loan program operations are heavily outsourced with the MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility used	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes are unpredictable.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility used	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	30,181	0.47	135,573	1.96	135,573	1.96	135,573	1.96
OFFICE SUPPORT ASSISTANT	76,980	3.00	43,384	1.74	43,384	1.74	43,384	1.74
PUBLIC INFORMATION SPECIAL II	27,748	0.73	31,784	0.90	31,784	0.90	31,784	0.90
SR OFC SUPPORT ASST (KEYBOARD)	32,424	1.32	2,902	0.10	2,902	0.10	2,902	0.10
ACCOUNT CLERK II	28,056	1.00	27,129	1.00	27,129	1.00	27,129	1.00
ACCOUNTANT I	0	0.00	25,073	0.71	25,073	0.71	25,073	0.71
ACCOUNTING SPECIALIST I	40,212	1.00	39,465	1.00	39,465	1.00	39,465	1.00
COORDINATOR I	135,075	3.72	109,881	3.00	109,881	3.00	109,881	3.00
COORDINATOR II	37,296	1.00	76,754	2.00	76,754	2.00	76,754	2.00
BUDGET ANALYST III	27,007	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	22,905	0.71	22,905	0.71	22,905	0.71
RESEARCH ASSOCIATE II	55,432	1.44	96,202	3.60	96,202	3.60	96,202	3.60
RESEARCH ASSOCIATE IV	13,664	0.30	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION OFFICER	18,097	0.30	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	47,922	1.20	0	0.00	0	0.00	0	0.00
EXECUTIVE II	23,521	0.68	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	40,190	1.18	141,885	4.00	141,885	4.00	141,885	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	254,003	6.17	254,003	6.17	254,003	6.17
CLIENT SERVICES REPRESENTA II	29,038	0.71	157,836	4.00	157,836	4.00	157,836	4.00
OFFICE SERVICES ASSISTANT	0	0.00	18,642	0.60	18,642	0.60	18,642	0.60
RESEARCH ASSOCIATE I	36,244	1.06	22,279	0.60	22,279	0.60	22,279	0.60
ADMINISTRATIVE ASSISTANT	39,468	1.00	57,901	1.55	57,901	1.55	57,901	1.55
COMPLIANCE REVIEWER II	39,468	1.00	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	279,735	5.35	270,383	5.25	270,383	5.25	270,383	5.25
STUDENT ASSISTANCE ASSOCIATE	61,037	1.47	38,701	1.00	38,701	1.00	38,701	1.00
PROGRAM SPECIALIST	284,283	8.88	247,296	8.60	247,296	8.60	247,296	8.60
GRAPHIC ARTS SPECIALIST III	20,330	0.50	30,077	0.90	30,077	0.90	30,077	0.90
STATE DEPARTMENT DIRECTOR	112,150	0.70	32,097	0.60	32,097	0.60	32,097	0.60
DESIGNATED PRINC ASSISTANT-DEP	78,048	1.08	90,353	0.95	90,353	0.95	90,353	0.95
ASSIST COMMISSIONER	83,659	1.10	41,955	0.55	41,955	0.55	41,955	0.55
EXECUTIVE ASSISTANT	21,863	0.56	27,590	0.60	27,590	0.60	27,590	0.60

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
UCP PENDING CLASSIFICATION	1,716	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,720,844**	**41.40**	**2,042,050**	**52.09**	**2,042,050**	**52.09**	**2,042,050**	**52.09**
TRAVEL, IN-STATE	34,003	0.00	90,661	0.00	90,661	0.00	86,128	0.00
TRAVEL, OUT-OF-STATE	19,773	0.00	57,400	0.00	57,400	0.00	54,530	0.00
FUEL & UTILITIES	1,171	0.00	20,150	0.00	20,150	0.00	20,150	0.00
SUPPLIES	107,047	0.00	265,963	0.00	265,963	0.00	252,665	0.00
PROFESSIONAL DEVELOPMENT	63,931	0.00	391,350	0.00	391,350	0.00	371,782	0.00
COMMUNICATION SERV & SUPP	34,341	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	4,303,837	0.00	7,395,651	0.00	7,395,651	0.00	7,395,651	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	4,774	0.00	1,840	0.00	1,840	0.00	1,840	0.00
COMPUTER EQUIPMENT	4	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	8,913	0.00
OFFICE EQUIPMENT	6,800	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	1,474	0.00	531	0.00	531	0.00	531	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	4,420	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	477	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	14,433	0.00	49,596	0.00	49,596	0.00	49,596	0.00
REBILLABLE EXPENSES	7	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**4,596,492**	**0.00**	**8,515,961**	**0.00**	**8,515,961**	**0.00**	**8,475,692**	**0.00**
PROGRAM DISTRIBUTIONS	963,452	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	**963,452**	**0.00**	**890,001**	**0.00**	**890,001**	**0.00**	**890,001**	**0.00**
GRAND TOTAL	**$7,280,788**	**41.40**	**$11,448,012**	**52.09**	**$11,448,012**	**52.09**	**$11,407,743**	**52.09**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,280,788**	**41.40**	**$11,448,012**	**52.09**	**$11,448,012**	**52.09**	**$11,407,743**	**52.09**

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

1. What does this program do?

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program has insured lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 95 percent and due to loan discharge at 100 percent. The DHE Student Loan Program had total outstanding guaranteed loan balances of nearly $3 billion at June 30, 2011. Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure loans under the FFEL Program ended June 30, 2010. However, the DHE will continue to act as the US Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers and the USDE to ensure compliance with applicable federal laws and regulations.

Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. During FY 2011 the DHE received over 70,000 default assistance requests from lenders representing over $762 million in loans guaranteed by the DHE. The DHE averted nearly 85% of delinquent loans from default.

The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, financial literacy materials, and electronic entrance and exit counseling for borrowers. During FY 11, the DHE granted over $739,120 to post-secondary institutions for default prevention activities. The DHE conducted 202 events reaching nearly 26,000 attendees. The DHE also distributed almost 347,000 pamphlets, publications and promotional materials educating Missourians on financial aid options and services.

Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

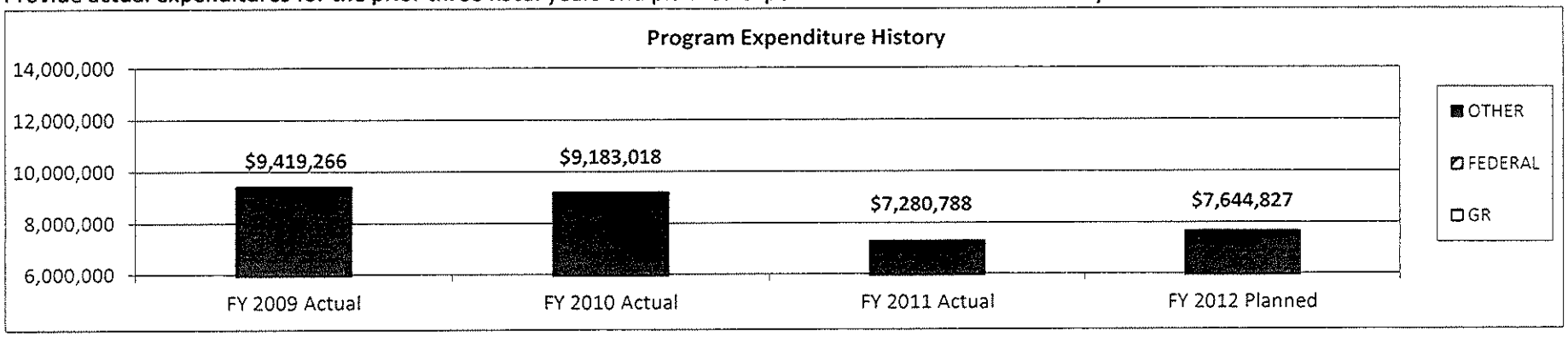
No

4. Is this a federally mandated program? If yes, please explain.

No

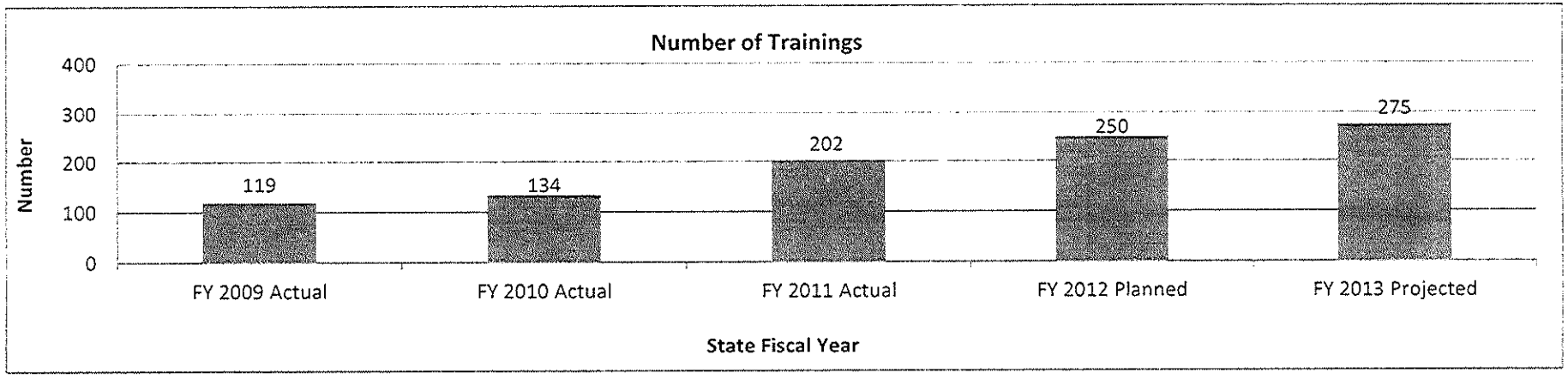
Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.
The DHE provides training and outreach services to students, parents, borrowers, and schools.

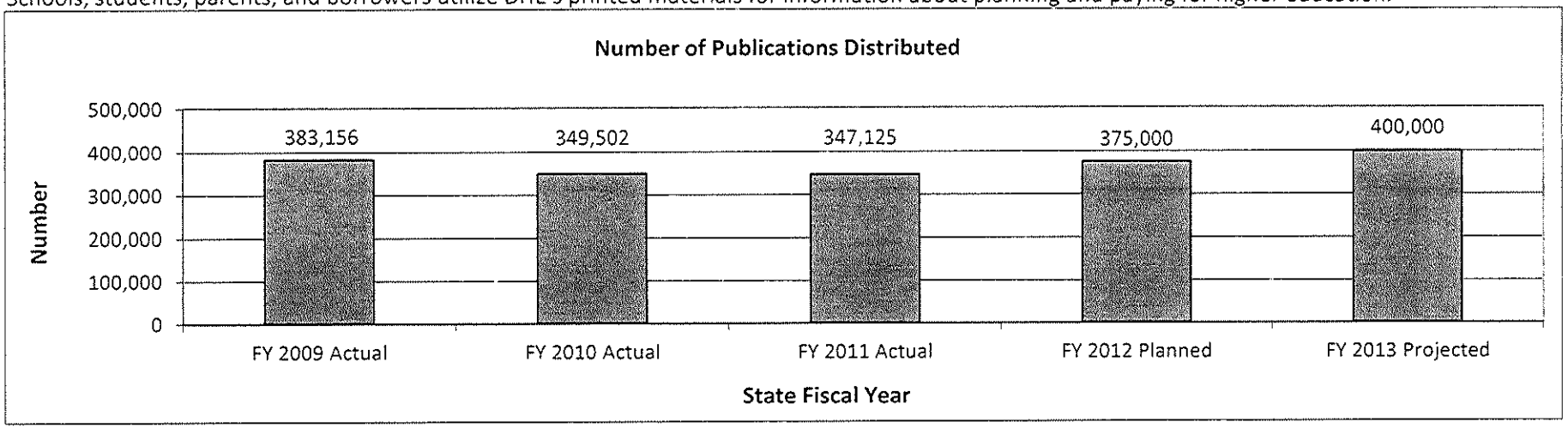


Department of Higher Education

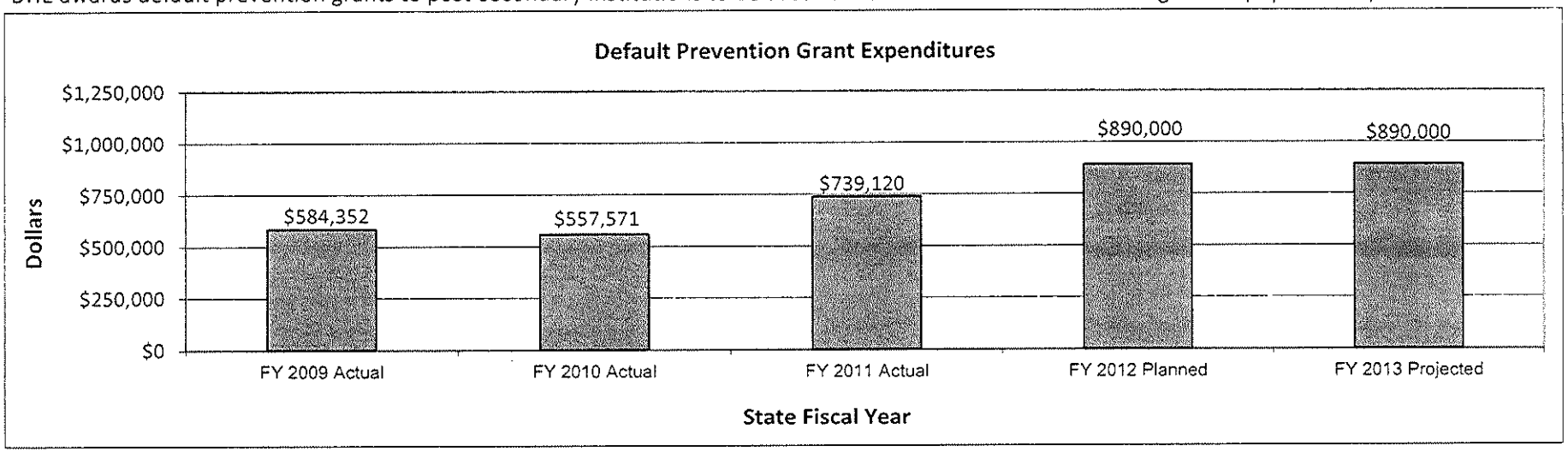
Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

Schools, students, parents, and borrowers utilize DHE's printed materials for information about planning and paying for higher education.

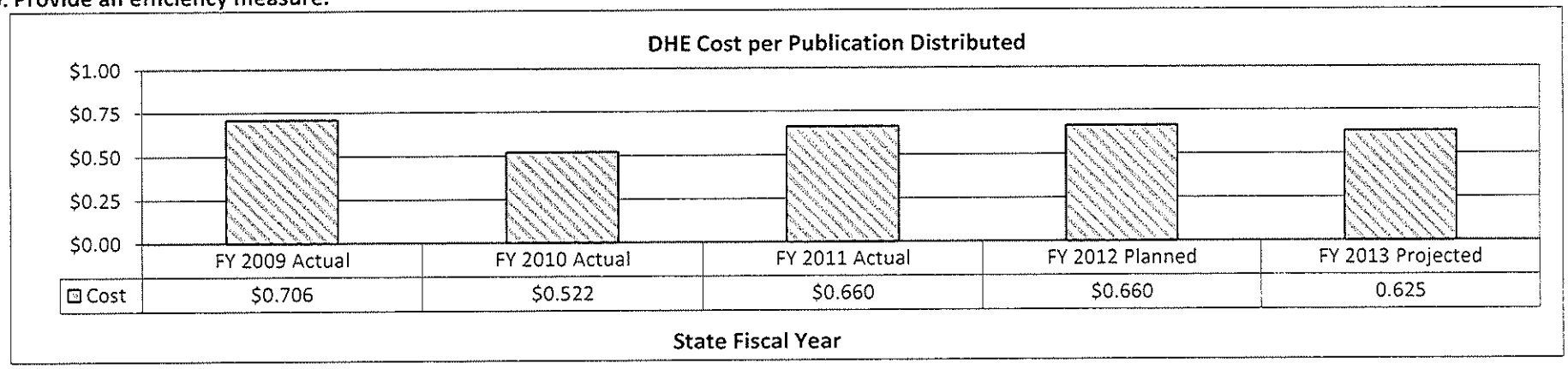


DHE awards default prevention grants to post-secondary institutions to be used to assist students in understanding loan repayment requirements.



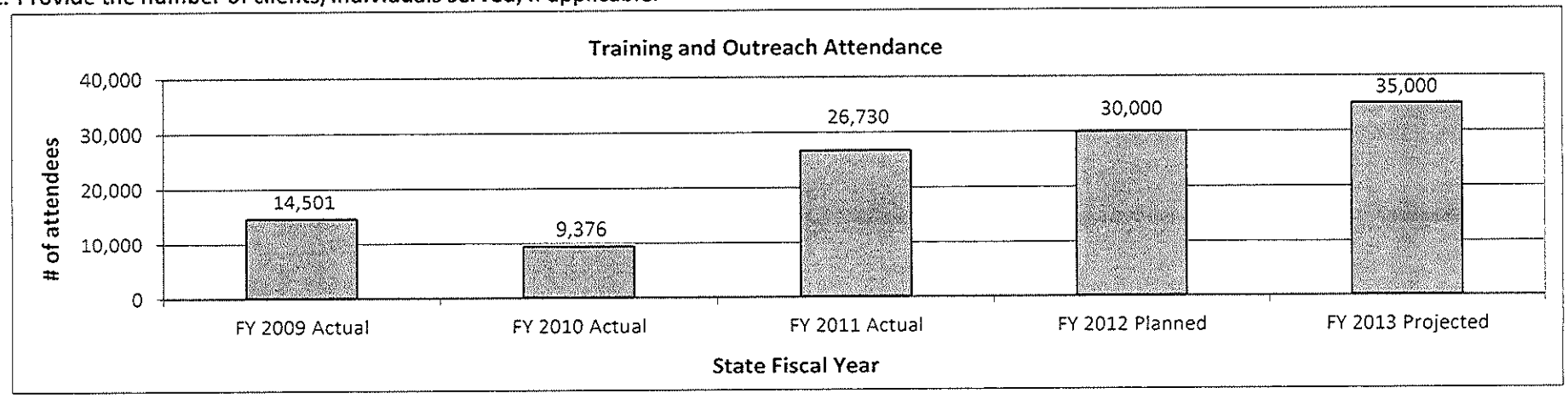
Department of Higher Education
Missouri Student Loan Administration
Program is found in the following core budget(s): Loan Program Administration

7b. Provide an efficiency measure.



Note: Costs include total printing cost. Cost serves as the numerator of this calculation. The denominator of the calculation is the total number of pieces distributed.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL LOAN COMPLIANCE								
CORE								
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	3,367,746	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,367,746	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	74	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	74	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	3,367,820	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
GRAND TOTAL	$3,367,820	0.00	$4,500,000	0.00	$4,500,000	0.00	$4,500,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55714C
Division of Student Loan Program	
Core - Federal Loan Compliance	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	4,000,000	4,000,000	E
PSD	0	0	500,000	500,000	
Total	0	0	4,500,000	4,500,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $4,000,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	4,000,000	4,000,000	E
PSD	0	0	500,000	500,000	
Total	0	0	4,500,000	4,500,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $4,000,000 Other Funds.

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. The DHE awarded new collection contracts during fiscal years 2010 and 2011. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections or whether student loan collectors will continue in the market. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing estimated appropriation authority of $4,000,000 in federal loan funds from the Guaranty Agency Operating Fund.

In addition, spending authority of $500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.

CORE DECISION ITEM

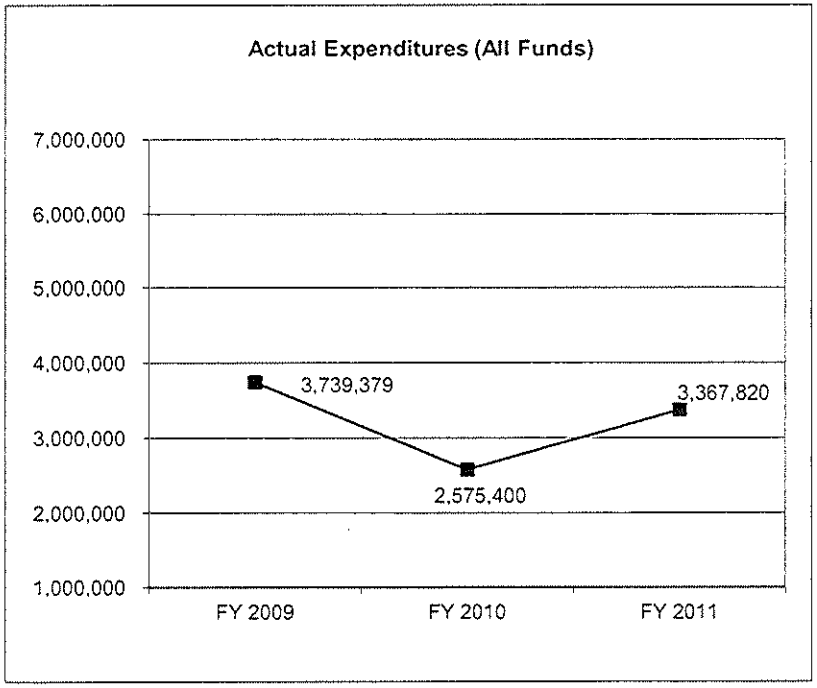
Department of Higher Education	Budget Unit 55714C
Division of Student Loan Program	
Core - Federal Loan Compliance	

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	3,739,379	2,575,400	3,367,820	N/A
Unexpended (All Funds)	760,621	1,924,600	1,132,180	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	760,621	1,924,600	1,132,180	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**4,500,000**	**4,500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**4,500,000**	**4,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	**0.00**	**0**	**0**	**4,500,000**	**4,500,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	3,367,746	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,367,746	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM DISTRIBUTIONS	74	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	499,999	0.00	499,999	0.00	499,999	0.00
TOTAL - PD	74	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	$3,367,820	0.00	$4,500,000	0.00	$4,500,000	0.00	$4,500,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,367,820	0.00	$4,500,000	0.00	$4,500,000	0.00	$4,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program hires collection agencies and pays the resulting collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2010, the program collected 28 percent of its outstanding defaulted student loan portfolio and is on target to collect nearly 30 percent in FY 2011. Commission Costs Per Operating Fund $ Collected in section 7b were 24 cents in FY 2011. Costs have ranged from $0.24 to $0.29 in the past depending on the collection type. The DHE's retention and contingency fees vary by type of collection.

As a result of the current economic conditions and changes in the student loan industry, the DHE anticipates a decline in collections rate from defaulted borrowers in fiscal year 2012. Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

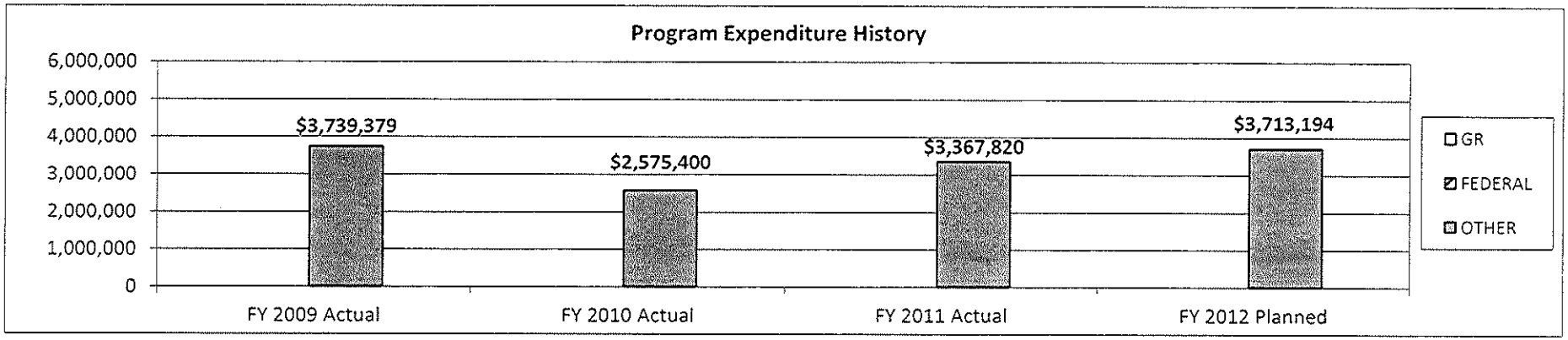
No

Department of Higher Education

Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

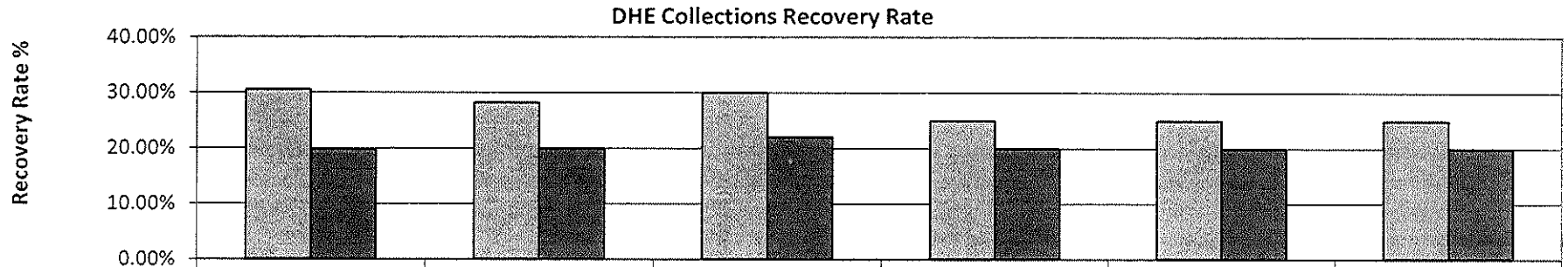


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



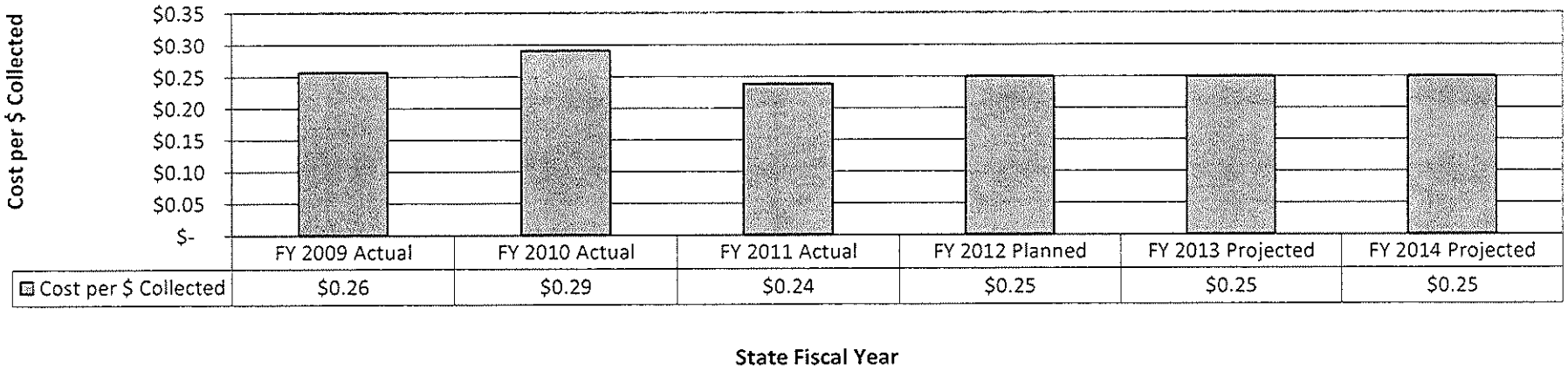
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Recovery Rate	30.52%	28.24%	30.00%	25.00%	25.00%	25.00%
Industry Average	19.77%	20.00%	22.00%	20.00%	20.00%	20.00%

Federal Fiscal Year

Department of Higher Education
Federal Loan Compliance
Program is found in the following core budget(s): Federal Loan Compliance

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Cost per $ Collected	$0.26	$0.29	$0.24	$0.25	$0.25	$0.25

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55712C
Division of Student Loan Program	
Core - Collection Payments Transfer	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
TRF	0	0	8,000,000	8,000,000	E
Total	0	0	8,000,000	8,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Loan Reserve Fund (0881)

Notes: An "E" is requested for the $8,000,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
TRF	0	0	8,000,000	8,000,000	E
Total	0	0	8,000,000	8,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Student Loan Reserve Fund (0881)

Notes: An "E" is requested for the $8,000,000 Other Funds.

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for an estimated $8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The appropriation also allows the DHE to transfer 1% of principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Current economic conditions and uncertainty in the student loan industry indicate future defaults may increase but revenues in the Federal Student Loan Reserve Fund may be reduced. Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, in order to maintain adequate cash reserves to purchase loans, the DHE did not transfer any collection payments and default aversion monies during FY11 to the Guaranty Agency Operating Fund. However, the Student Loan Reserve Fund contains collection and default aversion payments that are due to the Guaranty Agency Operating Fund from prior years. Consequently, estimated spending authority of $8,000,000 is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund as reserve levels permit. No general revenue funds are requested.

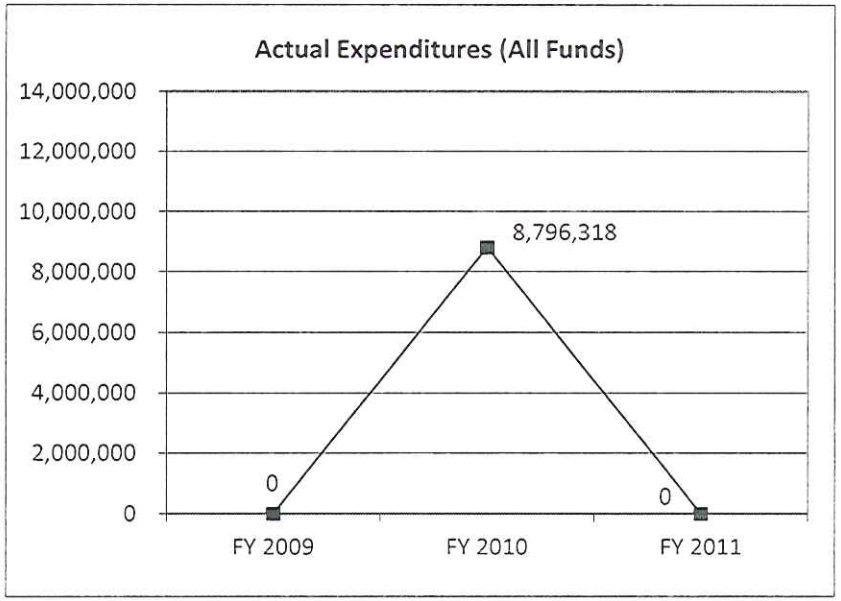
Department of Higher Education	Budget Unit 55712C
Division of Student Loan Program	
Core - Collection Payments Transfer	

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	8,000,000	16,000,000	8,000,000	8,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	16,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	0	8,796,318	0	N/A
Unexpended (All Funds)	8,000,000	7,203,682	8,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,000,000	7,203,682 (1)	8,000,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

A transfer of $14,215,398 was made in FY 2009, but because it related to prior years' activity, it was made from Office of Administration appropriations. No transfer was made during FY 2011 in order to maintain adequate cash in the Federal Student Loan Reserve Fund, however the DHE anticipates making a transfer of a portion of amounts due to the Guaranty Agency Operating Fund during FY 2012.

(1) Original appropriation of $8,000,000 was increased by $8,000,000 for the collections transfer from 0881 and 0880.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	**0.00**	**0**	**0**	**8,000,000**	**8,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	**0.00**	**0**	**0**	**8,000,000**	**8,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,000,000	8,000,000	
	Total	**0.00**	**0**	**0**	**8,000,000**	**8,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$8,000,000	0.00	$8,000,000	0.00	$8,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In federal fiscal year 2010, the DHE Student Loan Program and its contractors collected over $76 million from defaulted borrowers on a defaulted loan inventory of nearly $269 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for fiscal year 2011 was approximately $14 million, but the DHE has not yet transferred this amount to the Guaranty Agency Operating Fund to maintain adequate cash reserves in the Federal Student Loan Reserve Fund. In addition, the DHE has still not transferred some amounts related to FY 2009 and FY 2010. The DHE continually monitors financial conditions and cash balances to determine whether transfers should be made.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2010, the program collected over 28 percent of its outstanding defaulted student loan portfolio and is expected to collect over nearly 30 percent in federal fiscal year 2011. The chart titled Cost of Commission Per Operating Fund $ Collected in section 7b shows costs have remained consistent the past several years between 24 and 29 cents per $ collected since fiscal year 2009. Amounts will vary with fluctuations in the different types of collections since the DHE's retention varies by type. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

The DHE began awarding new collection contracts during fiscal year 2010. The remaining contracts were awarded in the first half of 2011. Economic conditions and proposed changes to the FFEL Program make it difficult to determine whether student loan collectors will continue in the market and if so, how commission rates will compare with current contracted rates.

Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the DHE longer has the authority to guarantee new federal student loans. However, the DHE Student Loan Program will continue to spend considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2011, the loan program provided default aversion assistance to borrowers and their lenders for over 70,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program. The DHE earned default aversion fees of $2.3 million for fiscal year 2011, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2011 in order to maintain sufficient reserves.

PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

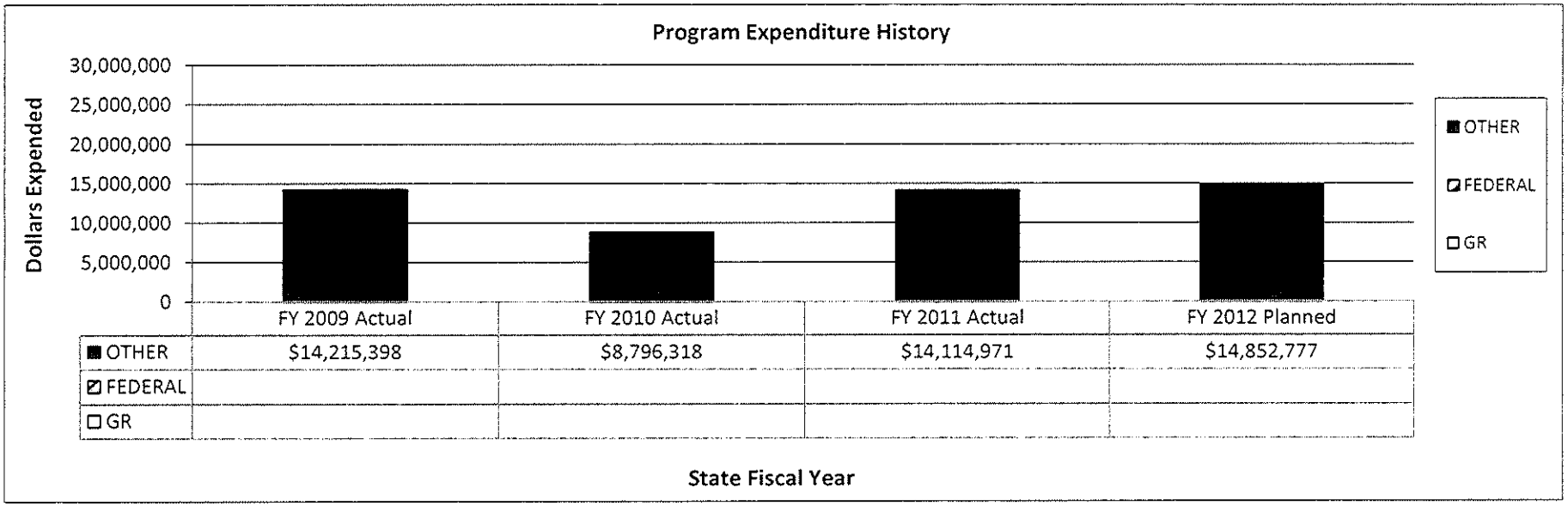
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned
OTHER	$14,215,398	$8,796,318	$14,114,971	$14,852,777
FEDERAL				
GR				

* Payments made in FY 2009 were for prior accounting periods and were therefore made from Office of Administration appropriations. FY 2011 actual amount represents the amount due to the Operating Fund, although the DHE has not yet transferred this amount.

6. What are the sources of the "Other " funds?

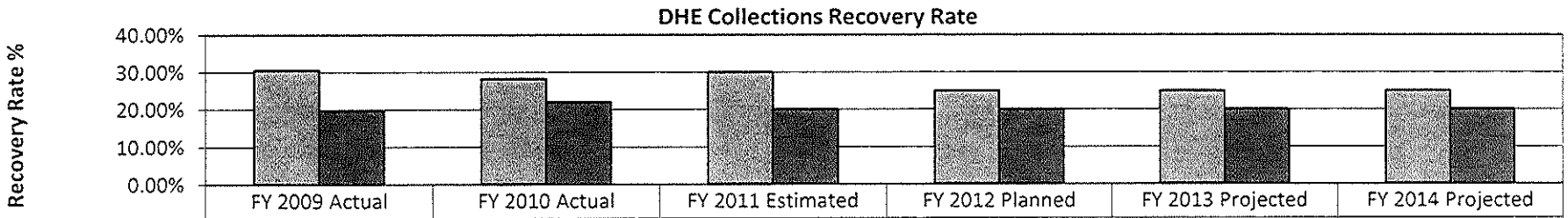
N/A

PROGRAM DESCRIPTION

Department of Higher Education
Student Loan Collection Payments
Program is found in the following core budget(s): Collection Payments Transfer

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



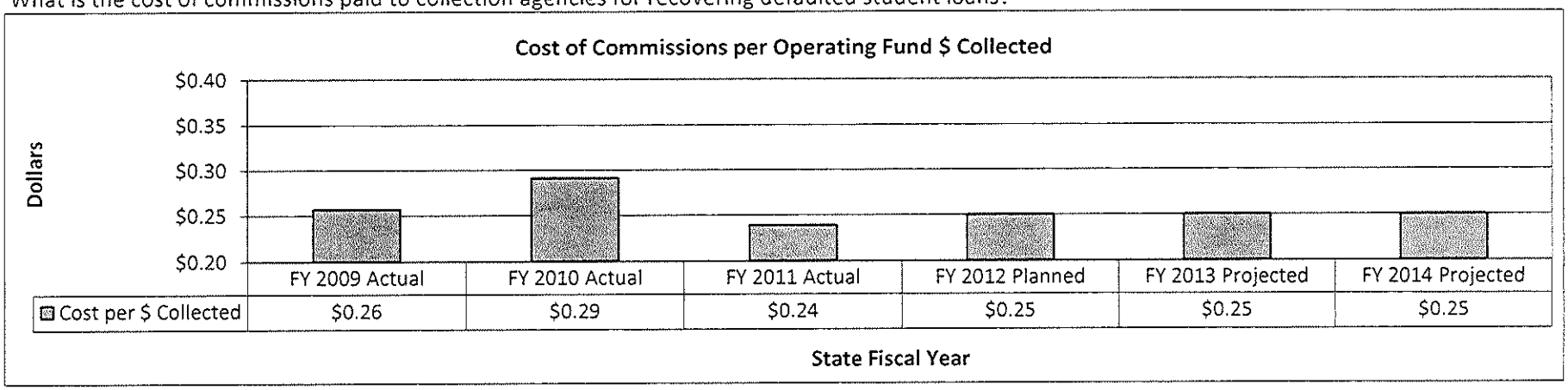
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Recovery Rate	30.52%	28.24%	30.00%	25.00%	25.00%	25.00%
Industry Average	19.77%	22.00%	20.00%	20.00%	20.00%	20.00%

Federal Fiscal Year

* Recovery rates are calculated at the end of each federal fiscal year. FFY 2011 will end on September 30, 2011; therefore the FY 2011 rate is an estimate.

7b. Provide an efficiency measure.

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Cost per $ Collected	$0.26	$0.29	$0.24	$0.25	$0.25	$0.25

State Fiscal Year

PROGRAM DESCRIPTION

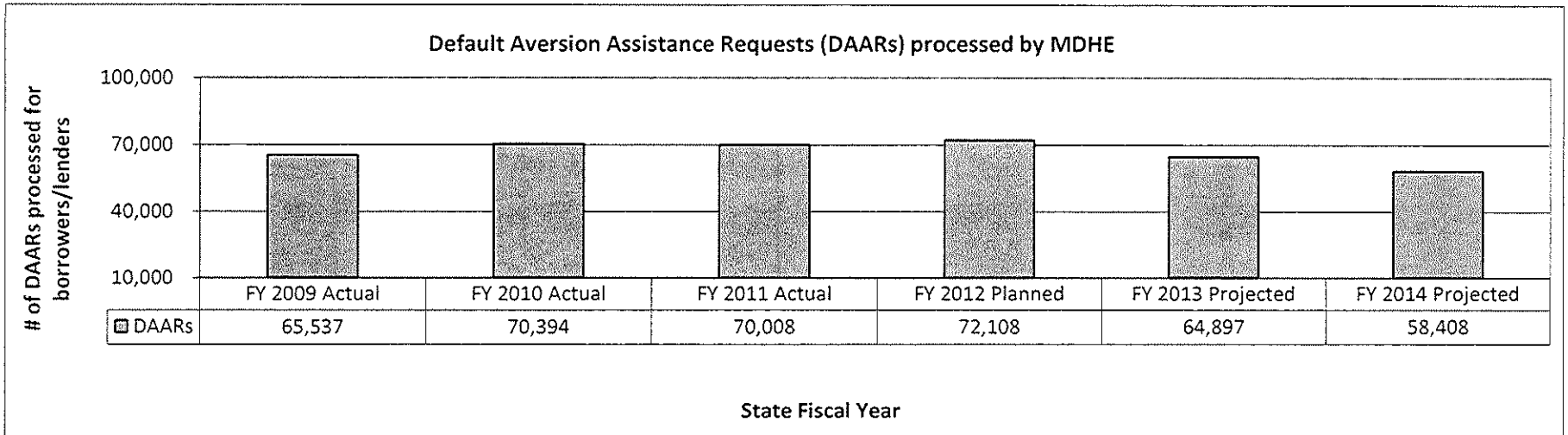
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
DAARs	65,537	70,394	70,008	72,108	64,897	58,408

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	148,016,610	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
TOTAL - PD	148,016,610	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
TOTAL	148,016,610	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
GRAND TOTAL	$148,016,610	0.00	$145,000,000	0.00	$145,000,000	0.00	$145,000,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55717C
Division of Student Loan Program	
Core - Federal Student Loan Reserve Fund	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	145,000,000	145,000,000	E
Total	0	0	145,000,000	145,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)
Notes: An "E" is requested for the $145,000,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	145,000,000	145,000,000	E
Total	0	0	145,000,000	145,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)
Notes: An "E" is requested for the $145,000,000 Other Funds.

2. CORE DESCRIPTION

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.

Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing MDHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees.

An estimated appropriation of $145,000,000 (federal funds) is required. The fund is the property of the federal government.

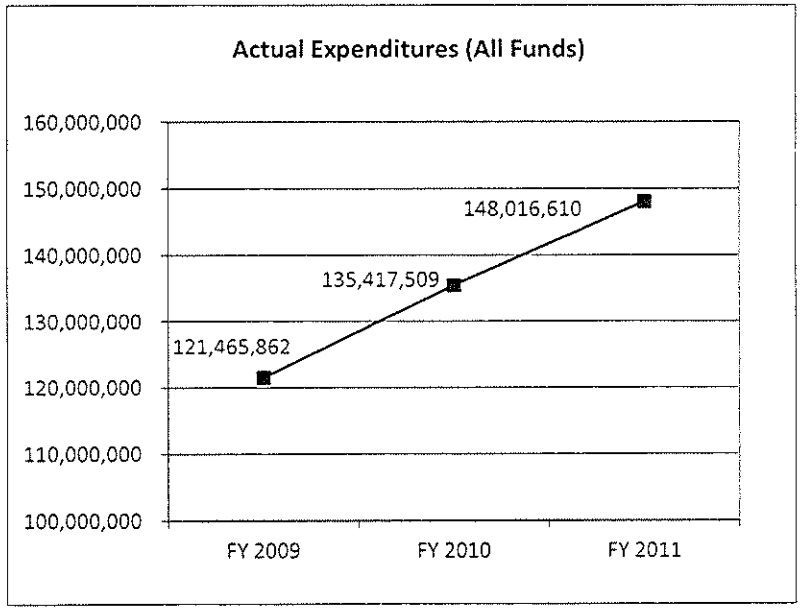
Department of Higher Education	Budget Unit 55717C
Division of Student Loan Program	
Core - Federal Student Loan Reserve Fund	

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	125,000,000	145,000,000	160,000,000	145,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	125,000,000	145,000,000	160,000,000	N/A
Actual Expenditures (All Funds)	121,465,862	135,417,509	148,016,610	N/A
Unexpended (All Funds)	3,534,138	9,582,491	11,983,390	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,534,138	9,582,491 (1)	11,983,390 (2)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) In order to cover claims, original appropriation of $125 million was increased by $20 million.
(2) In order to cover claims, original appropriation of $145 million was increased by $15 million.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	145,000,000	145,000,000	
	Total	**0.00**	**0**	**0**	**145,000,000**	**145,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	145,000,000	145,000,000	
	Total	**0.00**	**0**	**0**	**145,000,000**	**145,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	145,000,000	145,000,000	
	Total	**0.00**	**0**	**0**	**145,000,000**	**145,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	136,266,391	0.00	144,999,999	0.00	144,999,999	0.00	144,999,999	0.00
REFUNDS	11,750,219	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	148,016,610	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
GRAND TOTAL	$148,016,610	0.00	$145,000,000	0.00	$145,000,000	0.00	$145,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$148,016,610	0.00	$145,000,000	0.00	$145,000,000	0.00	$145,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 95 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY11, the Student Loan Program reviewed and paid over 14,778 claims. The DHE Student Loan Program is reinsured by the federal government at approximately 95 percent on default claims and 100 percent on specialty claims.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for the DHE to predict future claim volume. As a result of the law, the DHE no longer has authority to guarantee new federal student loans after June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing DHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to decline over the next several years with no new loan guarantees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

3. Are there federal matching requirements? If yes, please explain.

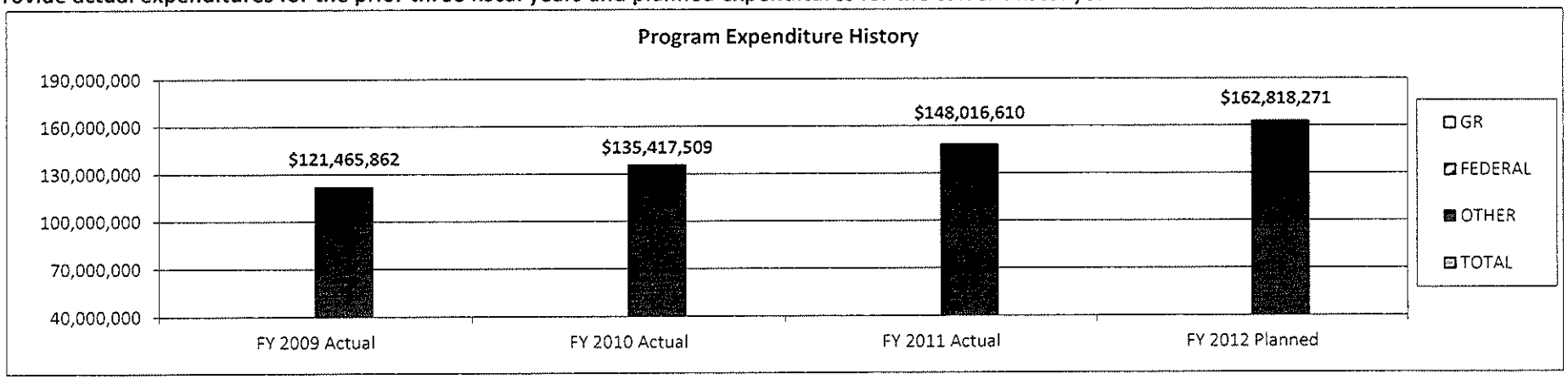
No

4. Is this a federally mandated program? If yes, please explain.

No

Department of Higher Education
Federal Student Loan Reserve
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

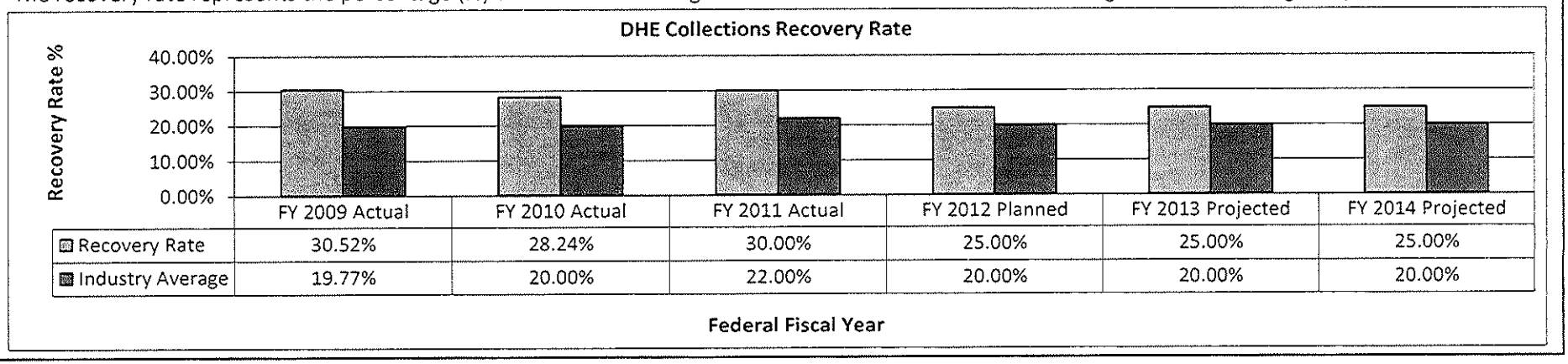


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Recovery Rate	30.52%	28.24%	30.00%	25.00%	25.00%	25.00%
Industry Average	19.77%	20.00%	22.00%	20.00%	20.00%	20.00%

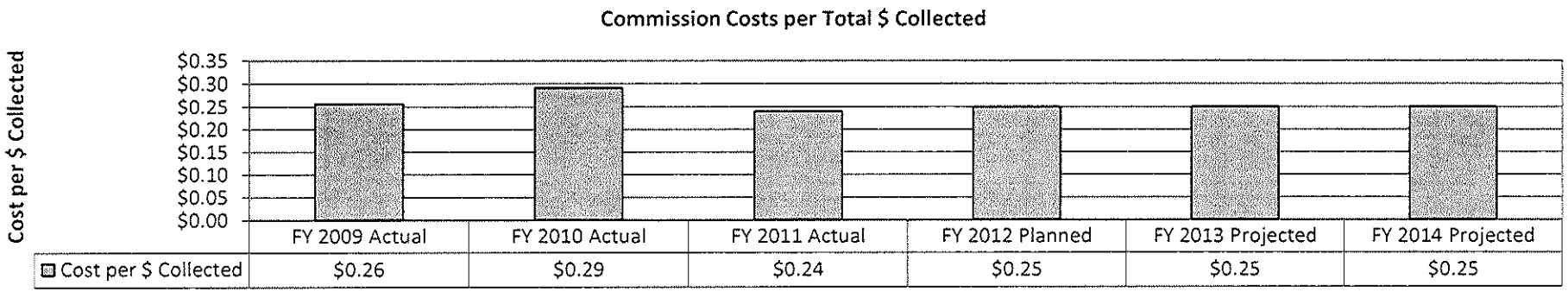
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?

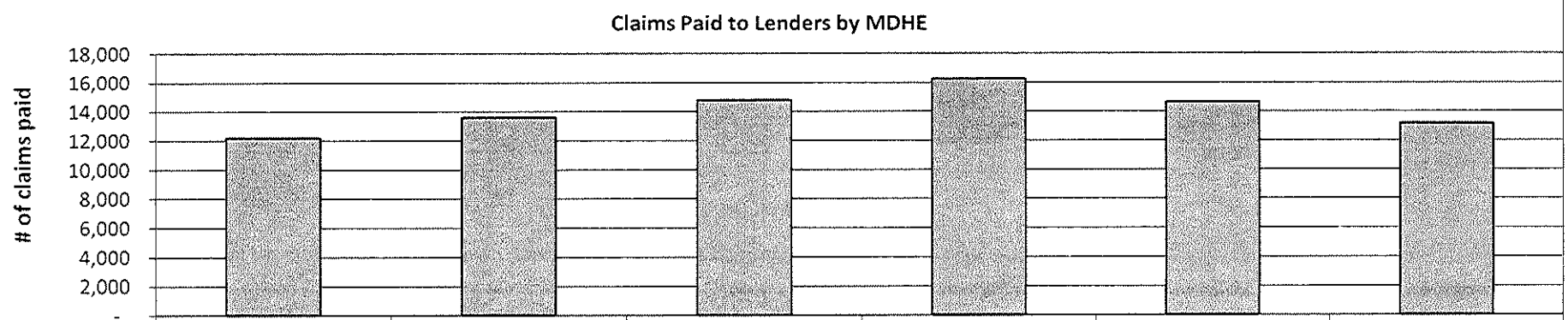


	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Cost per $ Collected	$0.26	$0.29	$0.24	$0.25	$0.25	$0.25

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Claims Paid	12,207	13,614	14,778	16,256	14,630	13,167

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	$659,991	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55720C
Division of Student Loan Program	
Core - Tax Refund Offset	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	0	0	250,000	250,000	E	0	0	250,000	250,000	E
Total	0	0	250,000	250,000		0	0	250,000	250,000	
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $250,000 Other Funds

2. CORE DESCRIPTION

This request for an estimated appropriation of $250,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.

CORE DECISION ITEM

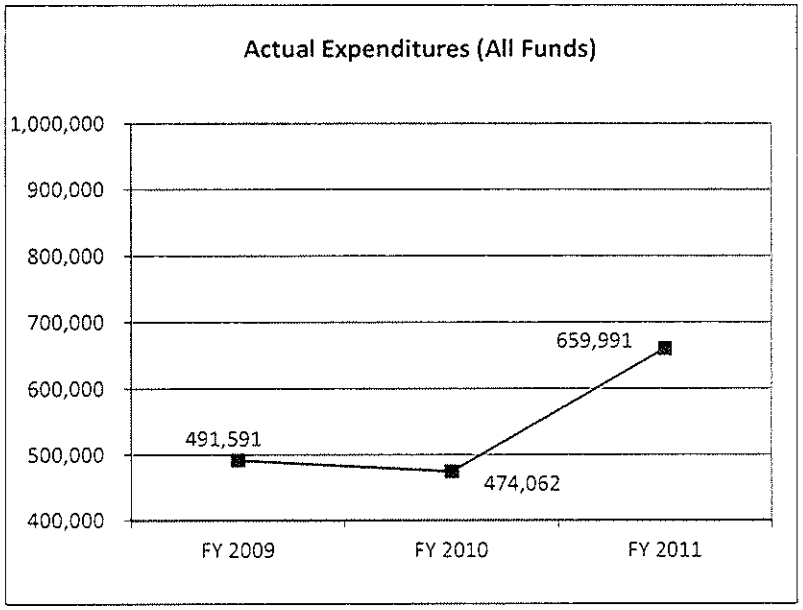
Department of Higher Education	Budget Unit 55720C
Division of Student Loan Program	
Core - Tax Refund Offset	

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	500,000	500,000	700,000	250,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	700,000	N/A
Actual Expenditures (All Funds)	491,591	474,062	659,991	N/A
Unexpended (All Funds)	8,409	25,938	40,009	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,409	25,938	40,009	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) To cover debt offset amounts, original appropriation of $250,000 was increased by $250,000 in FY09, $250,000 in FY10, and $450,000 in FY11.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	$659,991	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$659,991	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	$395,885	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55732C
Division of Student Loan Program	
Core - Transfer to Federal Student Loan Reserve Fund	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
TRF	0	0	1,000,000	1,000,000	E
Total	0	0	1,000,000	1,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $1,000,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
TRF	0	0	1,000,000	1,000,000	E
Total	0	0	1,000,000	1,000,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Notes: An "E" is requested for the $1,000,000 Other Funds.

2. CORE DESCRIPTION

The Deficit Reduction Act of 2005 (Public Law 109-171) required guarantors to deposit a federal default fee of one percent of loans guaranteed and disbursed on or after July 1, 2006 into the federal fund. The federal fund is owned by the federal government and covers its risk associated with student loan default. The default fee must be either collected by reducing the proceeds of the loan or by payment from other non-federal sources. The DHE began subsidizing the federal default fee in July 2008 when many lenders discontinued default fee subsidies due to cuts in their subsidies and uncertain market conditions. Because of the Healthcare Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010. Default fees for some loans guaranteed in 2010 were outstanding at June 30, 2010 and were paid in Fiscal Year 2011. The DHE no longer has an obligation to pay default fees , other than adjustment s on previously guaranteed loans.

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund no more frequently than quarterly. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

This request for an estimated appropriation of $1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.

CORE DECISION ITEM

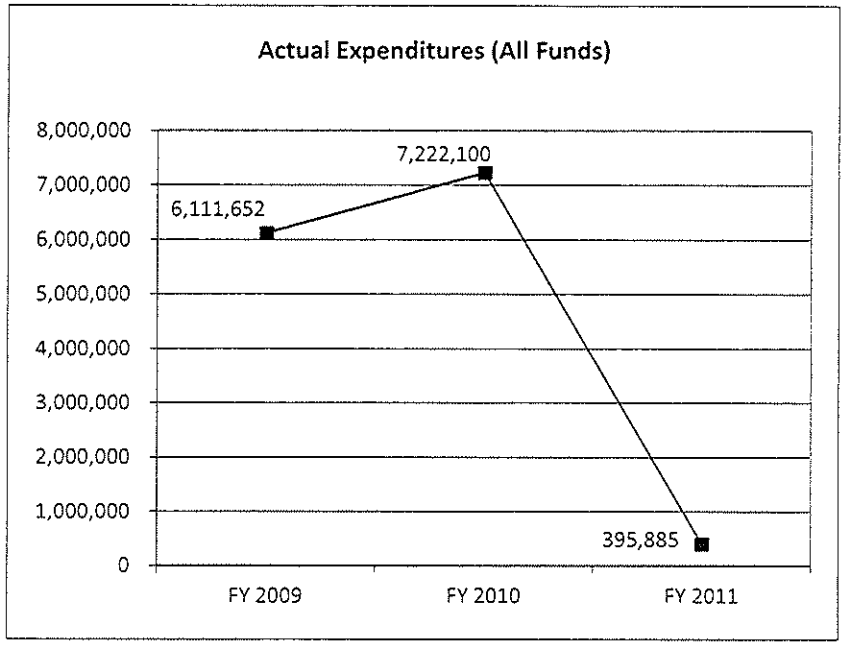
Department of Higher Education	Budget Unit 55732C
Division of Student Loan Program	
Core - Transfer to Federal Student Loan Reserve Fund	

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,000,000	7,750,000	1,000,000	1,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	7,750,000	1,000,000	N/A
Actual Expenditures (All Funds)	6,111,652	7,222,100	395,885	N/A
Unexpended (All Funds)	888,348	527,900	604,115	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	888,348 (1)	527,900 (1)	604,115	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) To account for default fees, original appropriation of $1,000,000 was increased by $6,000 000 in FY 09 and $6,750,000 in FY 10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	$395,885	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$395,885	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This program also allowed DHE to transfer funds to cover the cost of the federal default fee for Stafford and PLUS loans guaranteed by the MDHE for students attending Missouri post-secondary institutions. This request was part of the DHE Student Loan Program.

Because of the Healthcare Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010. Default fees for some loans guaranteed in 2010 were outstanding at June 30, 2010 and were paid in Fiscal Year 2011. The DHE no longer has an obligation to pay default fee after June 30, 2011. However, this program would still be necessary to allow the Guaranty Agency to make other required transfers to the Federal Reserve Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

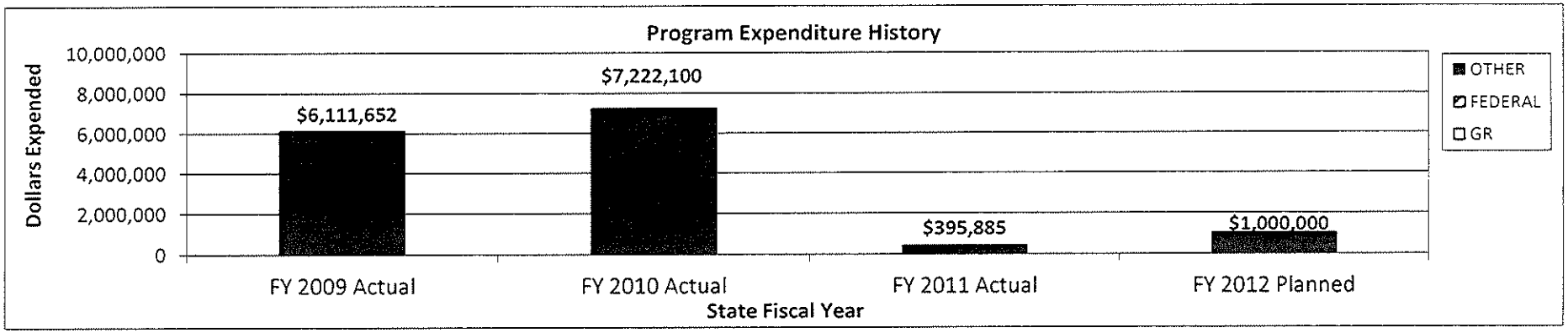
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

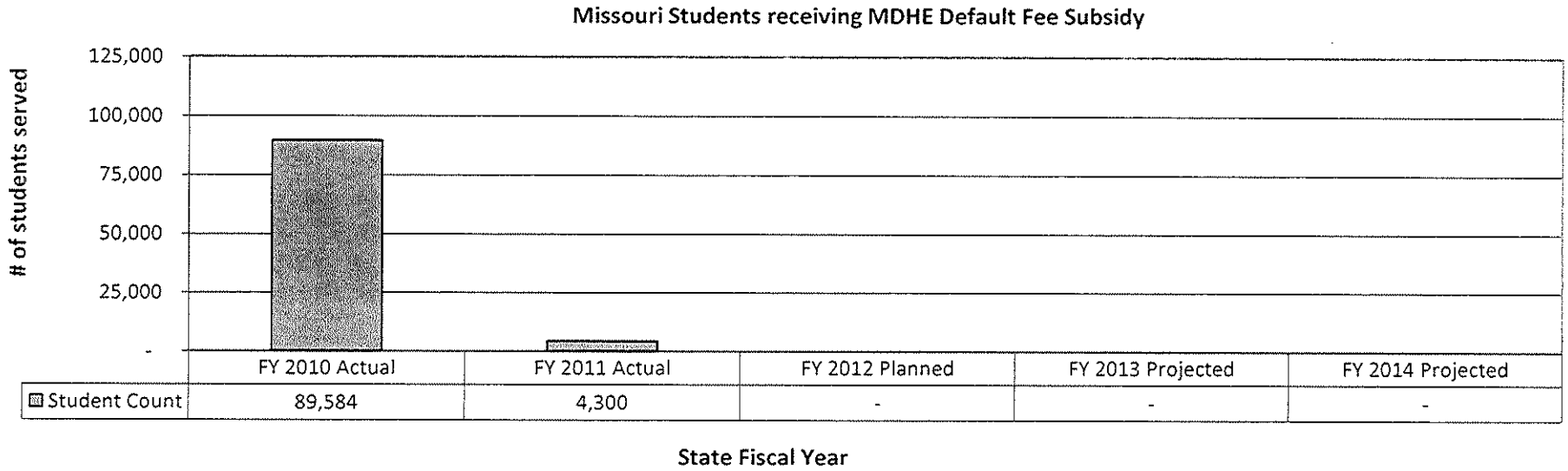
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



	FY 2010 Actual	FY 2011 Actual	FY 2012 Planned	FY 2013 Projected	FY 2014 Projected
Student Count	89,584	4,300	-	-	-

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM-SPECIFIC								
BOARD OF NURSING	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Nursing Education Incentive Program

Budget Unit 57503C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000
Total	**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Nursing Fund (0635)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Nursing Fund (0635)

2. CORE DESCRIPTION

The Nursing Education Incentive Program was established in 2011 in HB's 223 & 231. This appropriation will be used to award competitive grants from the Board of Nursing Fund to eligible institutions of higher education based on criteria determined by the State Board of Nursing in conjunction with the Department of Higher Education in order to enhance and expand nursing education programs. Grant award amounts shall not exceed $150,000 and no campus shall receive more than one grant per year.

3. PROGRAM LISTING (list programs included in this core funding)

Nursing Education Incentive Program

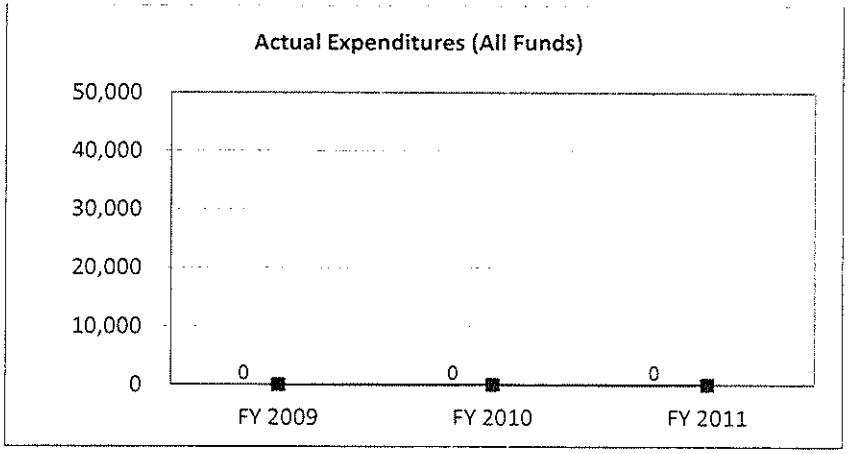
CORE DECISION ITEM

Department of Higher Education
Division of Coordination Administration
Core - Nursing Education Incentive Program

Budget Unit 57503C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE NURSING BOARD GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	**0.00**	**0**	**0**	**1,000,000**	**1,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Nursing Education Incentive Program

Program is found in the following core budget(s): Nursing Education Incentive Program

1. What does this program do?

The Nursing Education Incentive Program was established in 2011 in HB's 223 & 231. This appropriation will be used to award competitive grants from the Board of Nursing Fund to eligible institutions of higher education based on criteria determined by the State Board of Nursing in conjunction with the Department of Higher Education in order to enhance and expand nursing education programs. Grant award amounts shall not exceed $150,000 and no campus shall receive more than one grant per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bills 223 and 231 (2011), not yet codified

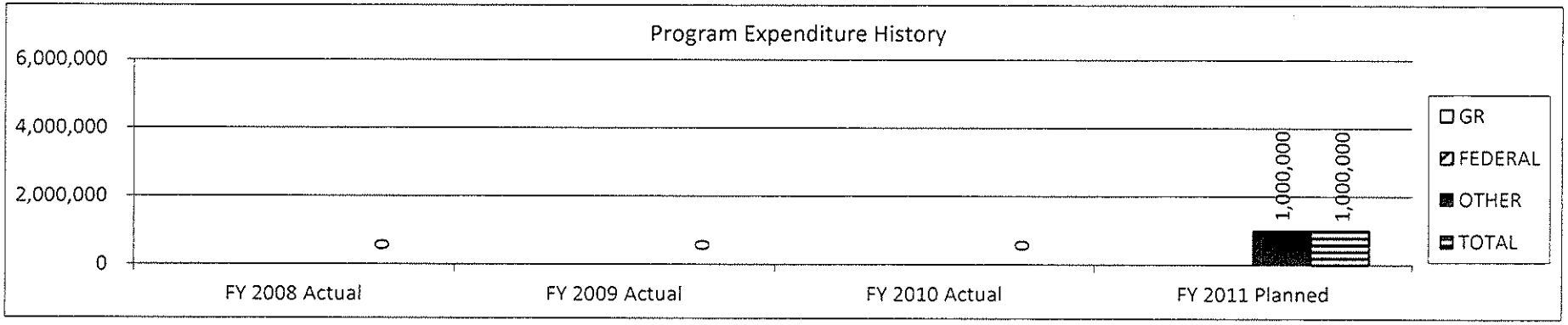
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Nursing Fund (0635)

Department of Higher Education

Nursing Education Incentive Program

Program is found in the following core budget(s): Nursing Education Incentive Program

7a. Provide an effectiveness measure.

Not established at this time.

7b. Provide an efficiency measure.

Not established at this time.

7c. Provide the number of clients/individuals served, if applicable.

Not established at this time.

7d. Provide a customer satisfaction measure, if available.

Not established at this time.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - UMKC/MSU Doctorate in Pharmacy Program

Budget Unit 57683C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	2,000,000	0	0	2,000,000
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for a satellite Doctor of Pharmacy program to be developed by the University of Missouri - Kansas City (UMKC) at Missouri State University (MSU). This will allow additional students to be admitted to the joint program to increase the number of licensed pharmacists. Once the infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The pharmacy students on the MSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSU such as parking, library facilities, and other student activities.

3. PROGRAM LISTING (list programs included in this core funding)

UMKC/MSU Doctorate Pharmacy Program

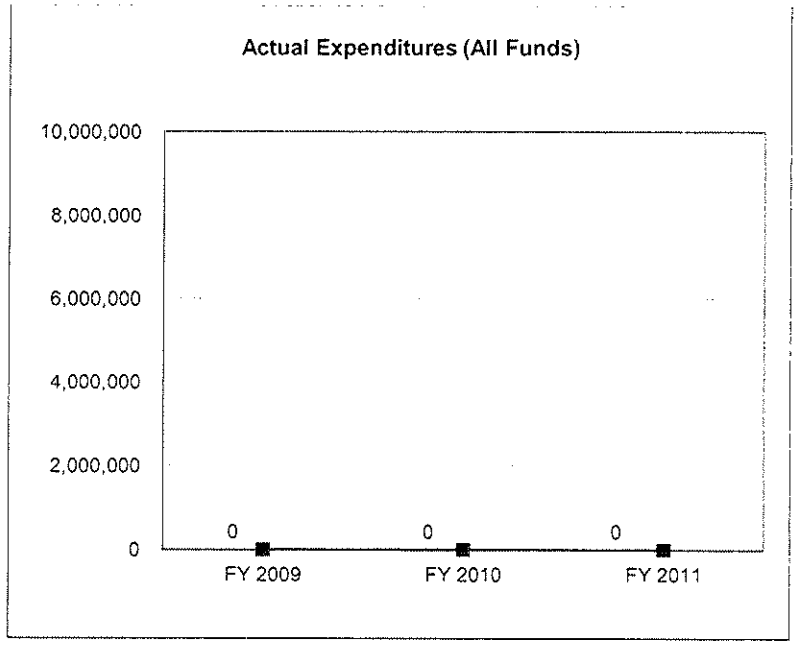
CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - UMKC/MSU Doctorate in Pharmacy Program

Budget Unit 57683C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
DOCTORATE PHARMACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	**0.00**	**2,000,000**	**0**	**0**	**2,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	**0.00**	**2,000,000**	**0**	**0**	**2,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	**0.00**	**2,000,000**	**0**	**0**	**2,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00
GENERAL REVENUE	$0	0.00	$2,000,000	0.00	$2,000,000	0.00	$2,000,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

7a. Provide an effectiveness measure.

Additional students admitted to joint program to increase the number of licensed pharmacist:

FY2011 Planned	FY2012 Planned	FY2013 Planned	FY2014 Planned	FY2015 Planned	FY2016 Planned	FY2017 Planned	FY2018 Planned
0	0	0	0	30	30	30	30

The Accreditation Council for Pharmacy Education (ACPE) will require approximately 2 years for full approval of our expansion prior to enrollment.
When approved by ACPE, we will enroll the first class in the Fall of 2014. This will allow time for space renovation for distance education at MSU.

7b. Provide an efficiency measure.

Number of student graduates from joint pharmacy program:

FY2015 Planned	FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned
0	0	0	30	30	30	30

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: University of Missouri
Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

1. What does this program do?

The purpose of this funding is for UMKC to develop a satellite Doctor of Pharmacy program at Missouri State University. Once this infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The pharmacy students on the MSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSU such as parking, library facilities, and other student activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes -Section 172.010 - 172.950.

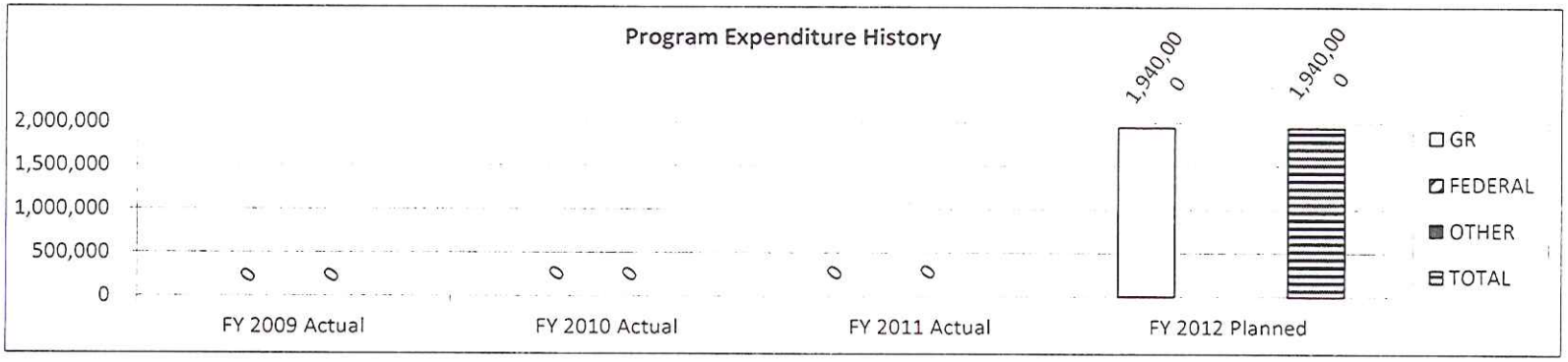
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	122,817,251	0.00	125,214,721	0.00	123,362,810	0.00	107,010,896	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	6,395,601	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	7,228,911	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00
TOTAL - PD	136,441,763	0.00	132,667,206	0.00	130,815,295	0.00	114,463,381	0.00
TOTAL	136,441,763	0.00	132,667,206	0.00	130,815,295	0.00	114,463,381	0.00
GRAND TOTAL	$136,441,763	0.00	$132,667,206	0.00	$130,815,295	0.00	$114,463,381	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55770C
Division of Community Colleges	
Core - Community College Appropriations	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	123,362,810	0	7,452,485	130,815,295	PSD	107,010,896	0	7,452,485	114,463,381
Total	**123,362,810**	**0**	**7,452,485**	**130,815,295**	**Total**	**107,010,896**	**0**	**7,452,485**	**114,463,381**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling $130,815,295. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate.

A core reduction is being made to the community college sector as outlined in the core reconciliation detail (#5).

					FY 13 Governor's Recommendations			
	Operating		M&R	FY 13 Core	Operating		M&R	Gov Rec
Institution	GR	Lottery	GR	Total Approp	GR	Lottery	GR	Core Total
Crowder College	$ 3,756,890	$ 393,492	$ 199,385	$ 4,349,767	$ 3,238,092	$ 393,492	$ 174,462	$ 3,806,046
East Central College	$ 4,645,030	$ 258,446	$ 145,428	$ 5,048,904	$ 4,032,095	$ 258,446	$ 127,250	$ 4,417,791
Jefferson College	$ 6,616,749	$ 444,315	$ 347,035	$ 7,408,099	$ 5,734,116	$ 444,315	$ 303,656	$ 6,482,087
Metropolitan Comm College	$ 27,803,762	$ 1,773,458	$ 1,199,640	$ 30,776,860	$ 24,106,609	$ 1,773,458	$ 1,049,685	$ 26,929,752
Mineral Area College	$ 4,385,270	$ 260,014	$ 208,361	$ 4,853,645	$ 3,804,609	$ 260,014	$ 182,316	$ 4,246,939
Moberly Area Comm College	$ 4,537,040	$ 193,041	$ 137,991	$ 4,868,072	$ 3,945,780	$ 193,041	$ 120,742	$ 4,259,563
North Central Missouri College	$ 2,237,323	$ 108,331	$ 50,345	$ 2,395,999	$ 1,944,116	$ 108,331	$ 44,052	$ 2,096,499
Ozarks Technical Comm College	$ 9,272,165	$ 448,308	$ 206,508	$ 9,926,981	$ 8,057,106	$ 448,308	$ 180,694	$ 8,686,108
St. Charles Comm College	$ 6,981,877	$ 344,253	$ 193,710	$ 7,519,840	$ 6,066,111	$ 344,253	$ 169,496	$ 6,579,860
St. Louis Comm. College	$ 40,006,636	$ 2,810,964	$ 1,436,815	$ 44,254,415	$ 34,654,435	$ 2,810,964	$ 1,257,214	$ 38,722,613
State Fair Comm College	$ 4,731,639	$ 220,213	$ 194,336	$ 5,146,188	$ 4,112,657	$ 220,213	$ 170,044	$ 4,502,914
Three Rivers Comm College	$ 3,944,527	$ 197,650	$ 124,348	$ 4,266,525	$ 3,426,755	$ 197,650	$ 108,804	$ 3,733,209
	$ 118,918,908	$ 7,452,485	$ 4,443,902	$ 130,815,295	$103,122,481	$ 7,452,485	$ 3,888,415	$ 114,463,381

CORE DECISION ITEM

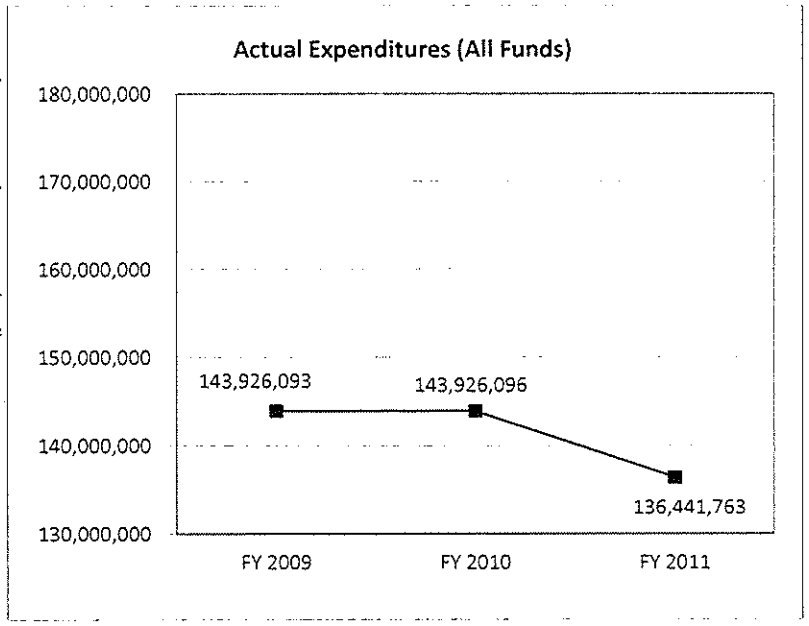
Department of Higher Education	Budget Unit 55770C
Division of Community Colleges	
Core - Community College Appropriations	

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	148,377,417	148,377,417	140,891,501	132,667,206
Less Reverted (All Funds)	(4,451,324)	(4,451,321)	(4,449,738)	N/A
Budget Authority (All Funds)	143,926,093	143,926,096	136,441,763	N/A
Actual Expenditures (All Funds)	143,926,093	143,926,096	136,441,763	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of $1,851,911 made by the Governor in June.

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	125,214,721	0	7,452,485	132,667,206	
			Total	**0.00**	**125,214,721**	**0**	**7,452,485**	**132,667,206**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	337	2493	PD	0.00	(69,418)	0	0	(69,418)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2495	PD	0.00	(99,962)	0	0	(99,962)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2497	PD	0.00	(418,716)	0	0	(418,716)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2499	PD	0.00	(65,763)	0	0	(65,763)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2501	PD	0.00	(66,963)	0	0	(66,963)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2503	PD	0.00	(33,208)	0	0	(33,208)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2508	PD	0.00	(137,611)	0	0	(137,611)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2512	PD	0.00	(103,715)	0	0	(103,715)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2515	PD	0.00	(606,155)	0	0	(606,155)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2517	PD	0.00	(70,102)	0	0	(70,102)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2519	PD	0.00	(58,630)	0	0	(58,630)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	337	3171	PD	0.00	(2,823)	0	0	(2,823)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3172	PD	0.00	(2,059)	0	0	(2,059)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3174	PD	0.00	(4,913)	0	0	(4,913)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3177	PD	0.00	(16,983)	0	0	(16,983)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3181	PD	0.00	(2,950)	0	0	(2,950)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3182	PD	0.00	(1,953)	0	0	(1,953)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3183	PD	0.00	(713)	0	0	(713)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3190	PD	0.00	(2,923)	0	0	(2,923)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3191	PD	0.00	(2,742)	0	0	(2,742)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3199	PD	0.00	(20,341)	0	0	(20,341)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3200	PD	0.00	(2,751)	0	0	(2,751)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	3203	PD	0.00	(1,760)	0	0	(1,760)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
Core Reduction	337	2489	PD	0.00	(58,757)	0	0	(58,757)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES				**0.00**	**(1,851,911)**	**0**	**0**	**(1,851,911)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	123,362,810	0	7,452,485	130,815,295	
		Total	**0.00**	**123,362,810**	**0**	**7,452,485**	**130,815,295**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1801 2493	PD	0.00	(612,935)	0	0	(612,935)	Reduction from FY 12
Core Reduction	1801 2495	PD	0.00	(882,633)	0	0	(882,633)	Reduction from FY 12
Core Reduction	1801 2497	PD	0.00	(3,697,153)	0	0	(3,697,153)	Reduction from FY 12
Core Reduction	1801 2499	PD	0.00	(580,661)	0	0	(580,661)	Reduction from FY 12
Core Reduction	1801 2501	PD	0.00	(591,260)	0	0	(591,260)	Reduction from FY 12
Core Reduction	1801 2503	PD	0.00	(293,207)	0	0	(293,207)	Reduction from FY 12
Core Reduction	1801 2508	PD	0.00	(1,215,059)	0	0	(1,215,059)	Reduction from FY 12
Core Reduction	1801 2512	PD	0.00	(915,766)	0	0	(915,766)	Reduction from FY 12
Core Reduction	1801 2515	PD	0.00	(5,352,201)	0	0	(5,352,201)	Reduction from FY 12
Core Reduction	1801 2517	PD	0.00	(618,982)	0	0	(618,982)	Reduction from FY 12
Core Reduction	1801 2519	PD	0.00	(517,772)	0	0	(517,772)	Reduction from FY 12
Core Reduction	1801 3171	PD	0.00	(24,923)	0	0	(24,923)	Reduction from FY 12
Core Reduction	1801 3172	PD	0.00	(18,178)	0	0	(18,178)	Reduction from FY 12
Core Reduction	1801 3174	PD	0.00	(43,379)	0	0	(43,379)	Reduction from FY 12
Core Reduction	1801 3177	PD	0.00	(149,955)	0	0	(149,955)	Reduction from FY 12
Core Reduction	1801 3181	PD	0.00	(26,045)	0	0	(26,045)	Reduction from FY 12
Core Reduction	1801 3182	PD	0.00	(17,249)	0	0	(17,249)	Reduction from FY 12

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1801 3183	PD	0.00	(6,293)	0	0	(6,293)	Reduction from FY 12
Core Reduction	1801 3190	PD	0.00	(25,814)	0	0	(25,814)	Reduction from FY 12
Core Reduction	1801 3191	PD	0.00	(24,214)	0	0	(24,214)	Reduction from FY 12
Core Reduction	1801 3199	PD	0.00	(179,601)	0	0	(179,601)	Reduction from FY 12
Core Reduction	1801 3200	PD	0.00	(24,292)	0	0	(24,292)	Reduction from FY 12
Core Reduction	1801 3203	PD	0.00	(15,544)	0	0	(15,544)	Reduction from FY 12
Core Reduction	1801 2489	PD	0.00	(518,798)	0	0	(518,798)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(16,351,914)**	**0**	**0**	**(16,351,914)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	107,010,896	0	7,452,485	114,463,381	
		Total	**0.00**	**107,010,896**	**0**	**7,452,485**	**114,463,381**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	136,441,763	0.00	132,667,206	0.00	130,815,295	0.00	114,463,381	0.00
TOTAL - PD	136,441,763	0.00	132,667,206	0.00	130,815,295	0.00	114,463,381	0.00
GRAND TOTAL	$136,441,763	0.00	$132,667,206	0.00	$130,815,295	0.00	$114,463,381	0.00
GENERAL REVENUE	$122,817,251	0.00	$125,214,721	0.00	$123,362,810	0.00	$107,010,896	0.00
FEDERAL FUNDS	$6,395,601	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$7,228,911	0.00	$7,452,485	0.00	$7,452,485	0.00	$7,452,485	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Community College Appropriations
Program is found in the following core budget(s): Community College Appropriations

1. What does this program do?

State Aid is allocated to the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

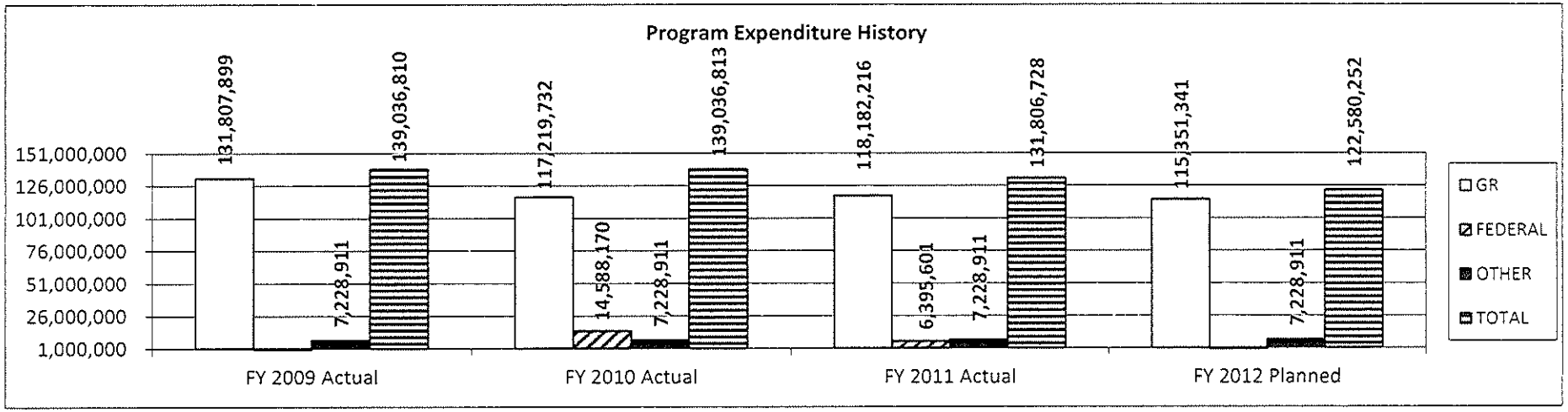
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education

Community College Appropriations

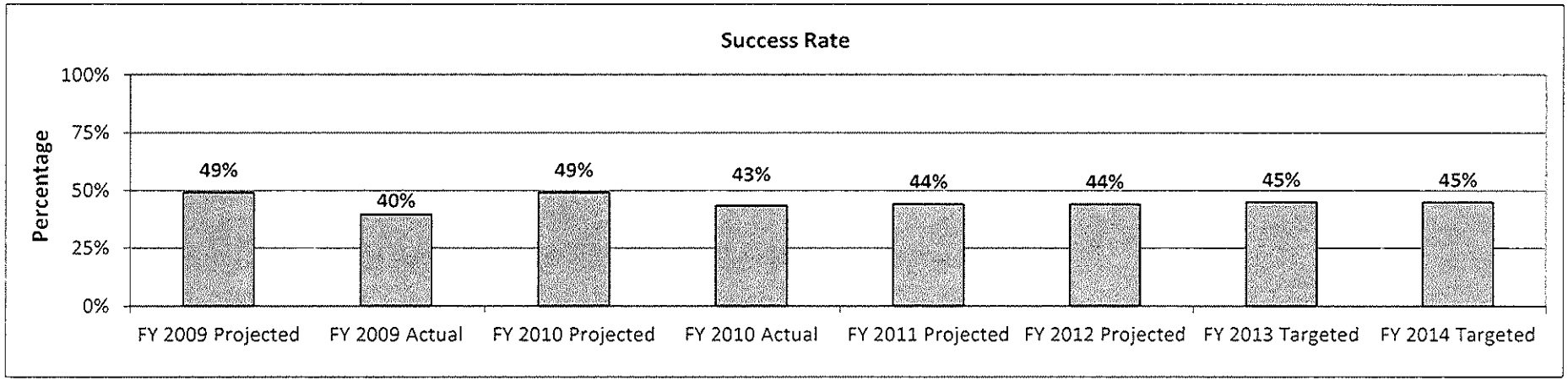
Program is found in the following core budget(s): Community College Appropriations

6. What are the sources of the "Other " funds?

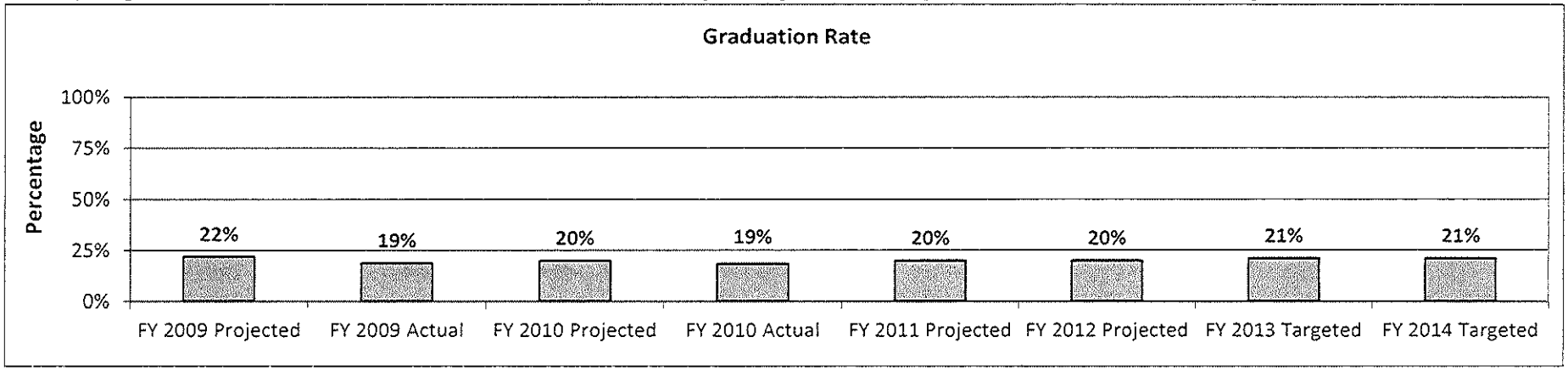
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



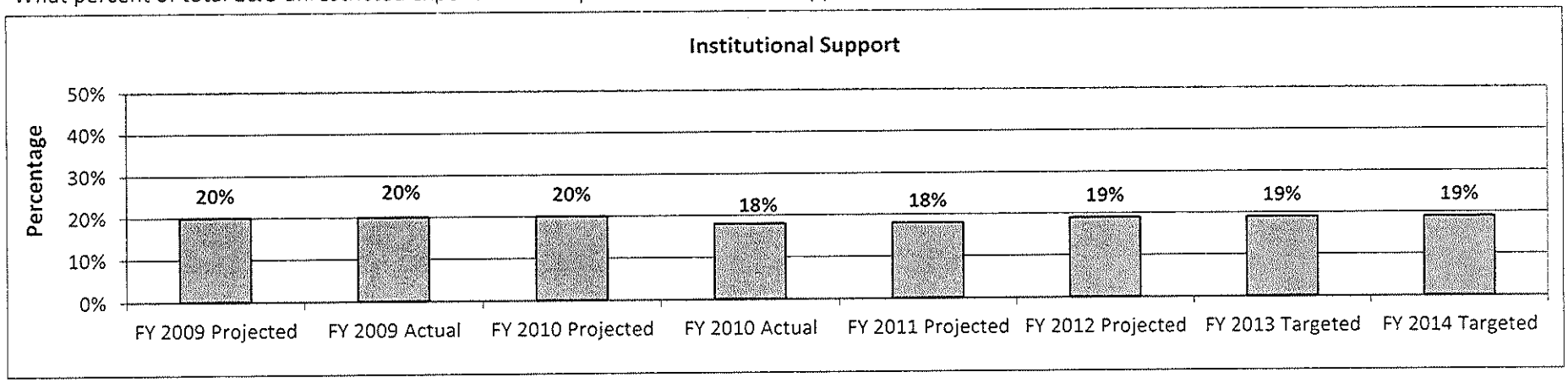
Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from community colleges.



Department of Higher Education
Community College Appropriations
Program is found in the following core budget(s): Community College Appropriations

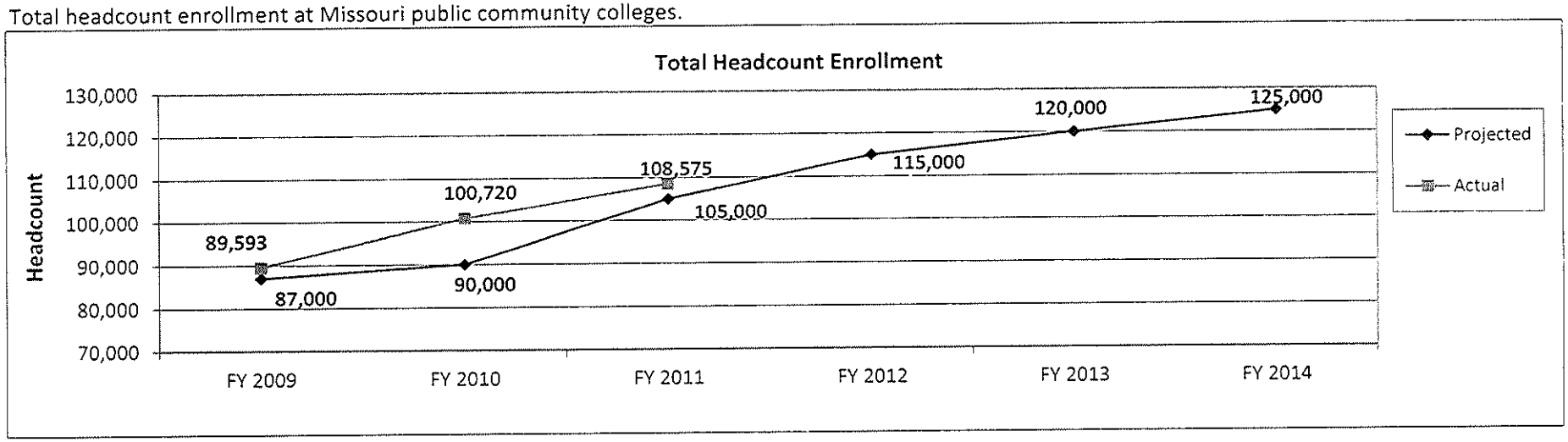
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Higher Education

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost or maintenance and repair projects has been provided by the district.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.2, RSMo

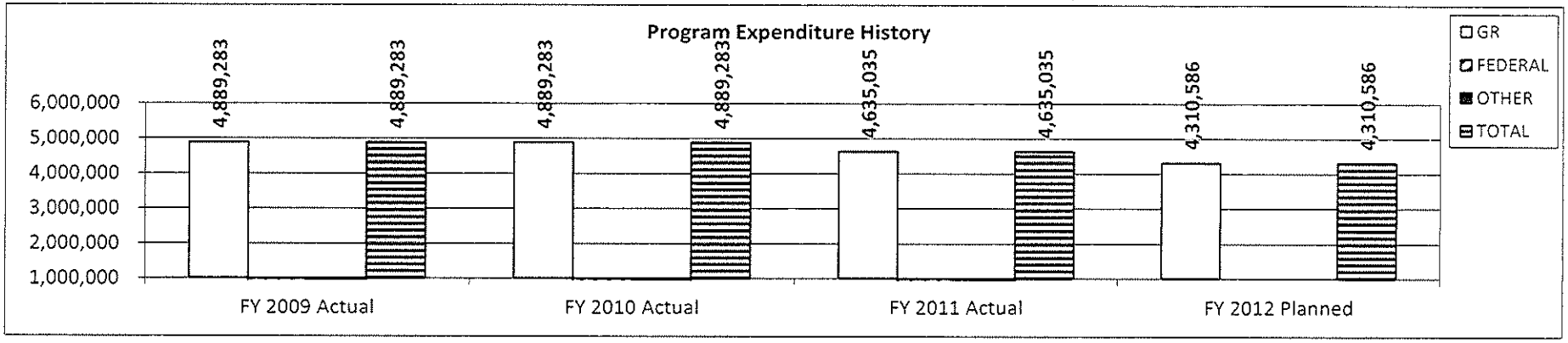
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Higher Education
Community Colleges Maintenance and Repair
Program is found in the following core budget(s): Maintenance and Repair for Community Colleges
6. What are the sources of the "Other " funds? N/A 7a. Provide an effectiveness measure. N/A 7b. Provide an efficiency measure. N/A 7c. Provide the number of clients/individuals served, if applicable. N/A 7d. Provide a customer satisfaction measure, if available. N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	$1,051,667	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 55780C
Division of Community Colleges	
Core - Tax Refund Offset	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request						FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	250,000	250,000	E	PSD	0	0	250,000	250,000	E
Total	**0**	**0**	**250,000**	**250,000**		Total	**0**	**0**	**250,000**	**250,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $250,000 Other Funds.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Notes: An "E" is requested for the $250,000 Other Funds.

2. CORE DESCRIPTION

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

CORE DECISION ITEM

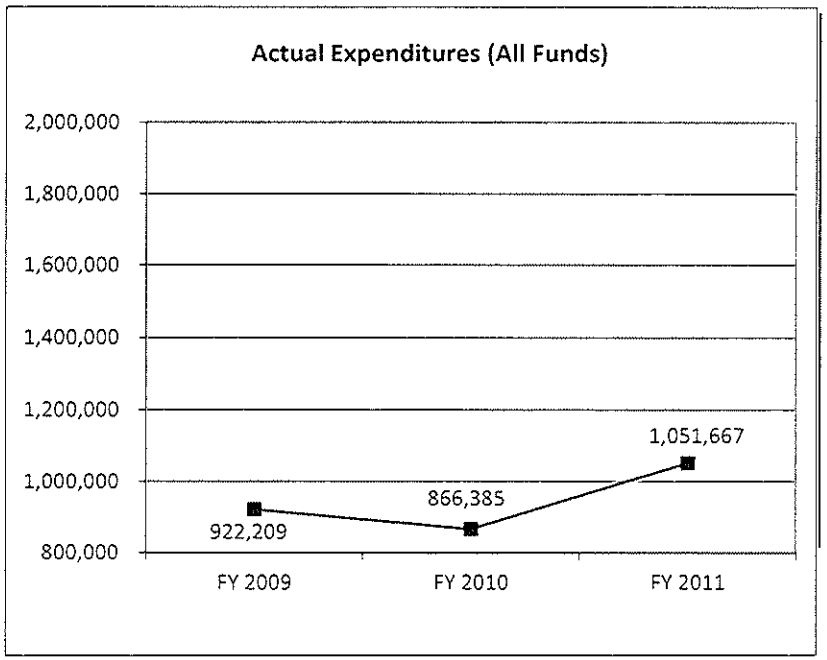
Department of Higher Education	Budget Unit 55780C
Division of Community Colleges	
Core - Tax Refund Offset	

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	922,210	1,000,000	1,061,707	250,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	922,210	1,000,000	1,061,707	N/A
Actual Expenditures (All Funds)	922,209	866,385	1,051,667	N/A
Unexpended (All Funds)	1	133,615	10,040	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	133,615	10,040	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Original debt offset appropriation of $250,000 was increased by $672,210 in FY 09, $750,000 in FY 10, and $811,707 in FY 11.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	250,000	250,000	
	Total	**0.00**	**0**	**0**	**250,000**	**250,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CC TAX REFUND OFFSET								
CORE								
REFUNDS	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	$1,051,667	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,051,667	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,181,750	0.00	4,261,638	0.00	4,196,279	0.00	3,619,178	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	225,717	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	407,912	0.00	420,528	0.00	420,528	0.00	420,528	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,815,379	0.00	4,712,166	0.00	4,646,807	0.00	4,069,706	0.00
TOTAL	4,815,379	0.00	4,712,166	0.00	4,646,807	0.00	4,069,706	0.00
GRAND TOTAL	$4,815,379	0.00	$4,712,166	0.00	$4,646,807	0.00	$4,069,706	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57502C
Division of Linn State Technical College	
Core - State Aid for Linn State Technical College	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	4,196,279	0	450,528	4,646,807	E
Total	4,196,279	0	450,528	4,646,807	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $420,528;
Debt Offset Escrow (0753) $30,000

Notes: An "E" is requested for the $30,000 Debt Offset Funds.

	FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	3,619,178	0	450,528	4,069,706	E
Total	3,619,178	0	450,528	4,069,706	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $420,528;
Debt Offset Escrow (0753) $30,000

Notes: An "E" is requested for the $30,000 Debt Offset Funds.

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC).

This FY 2013 core request includes $4,196,279 General Revenue Funds, $420,528 Lottery Proceeds Funds and $30,000 from Other sources.

A core reduction is being made to this sector as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

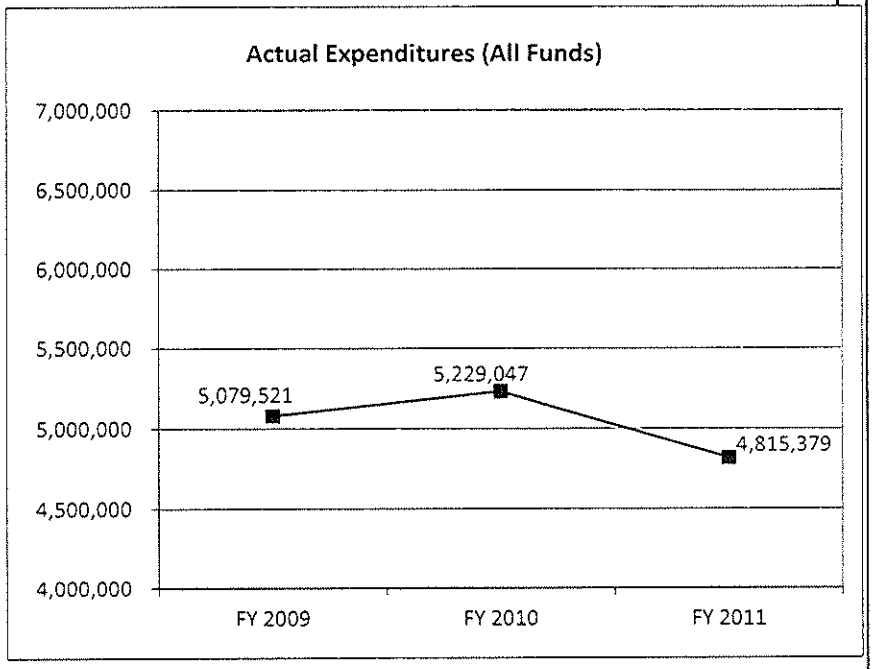
Department of Higher Education	Budget Unit 57502C
Division of Linn State Technical College	
Core - State Aid for Linn State Technical College	

3. PROGRAM LISTING (list programs included in this core funding)

Linn State Technical College

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,266,620	5,420,771	5,002,422	4,712,166 E
Less Reverted (All Funds)	(157,099)	(161,724)	(157,043)	N/A
Budget Authority (All Funds)	5,109,521	5,259,047	4,845,379	N/A
Actual Expenditures (All Funds)	5,079,521	5,229,047	4,815,379	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of $65,359 made by the Governor in June.

DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	4,261,638	0	450,528	4,712,166	
		Total	**0.00**	**4,261,638**	**0**	**450,528**	**4,712,166**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	341 2733	PD	0.00	(65,359)	0	0	(65,359)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(65,359)**	**0**	**0**	**(65,359)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	4,196,279	0	450,528	4,646,807	
		Total	**0.00**	**4,196,279**	**0**	**450,528**	**4,646,807**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1805 2733	PD	0.00	(577,101)	0	0	(577,101)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(577,101)**	**0**	**0**	**(577,101)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	3,619,178	0	450,528	4,069,706	
		Total	**0.00**	**3,619,178**	**0**	**450,528**	**4,069,706**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM DISTRIBUTIONS	4,815,379	0.00	4,682,166	0.00	4,616,807	0.00	4,039,706	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,815,379	0.00	4,712,166	0.00	4,646,807	0.00	4,069,706	0.00
GRAND TOTAL	$4,815,379	0.00	$4,712,166	0.00	$4,646,807	0.00	$4,069,706	0.00
GENERAL REVENUE	$4,181,750	0.00	$4,261,638	0.00	$4,196,279	0.00	$3,619,178	0.00
FEDERAL FUNDS	$225,717	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$407,912	0.00	$450,528	0.00	$450,528	0.00	$450,528	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

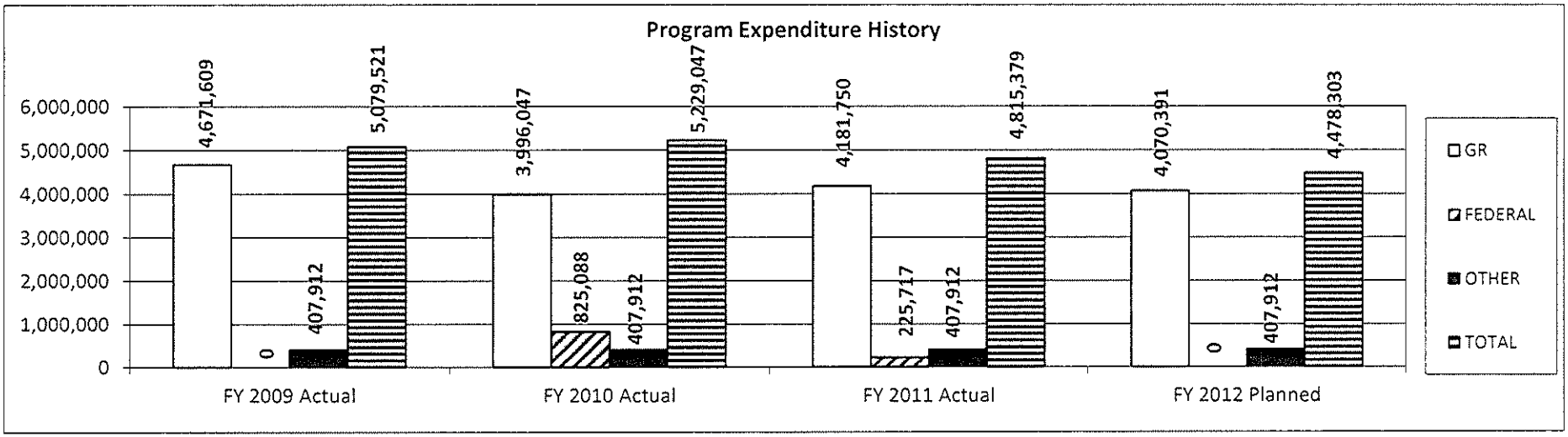
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

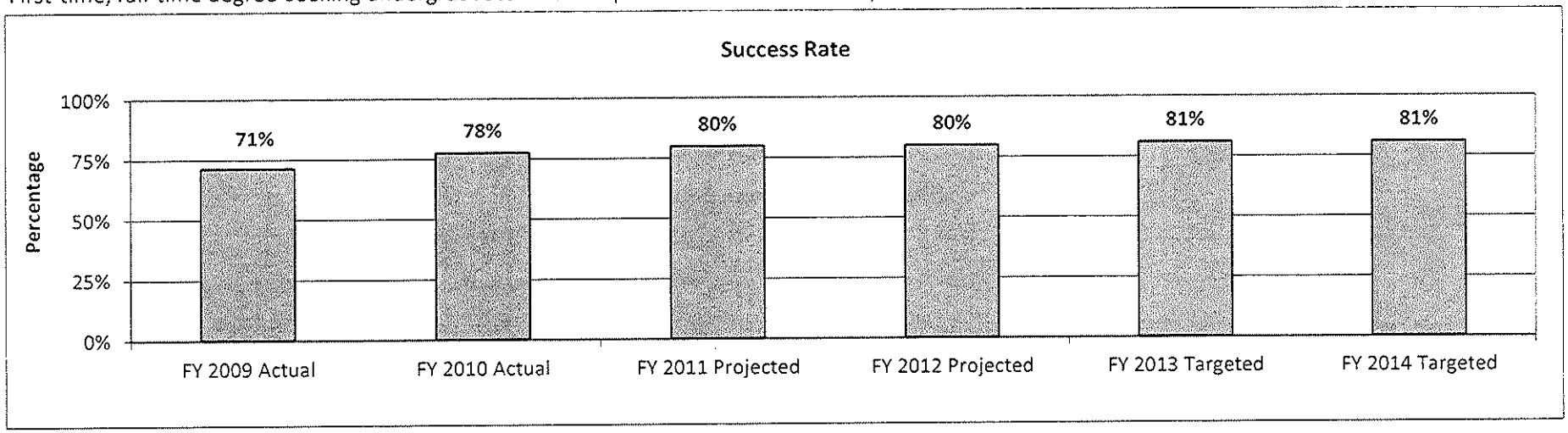
Department of Higher Education

Linn State Technical College

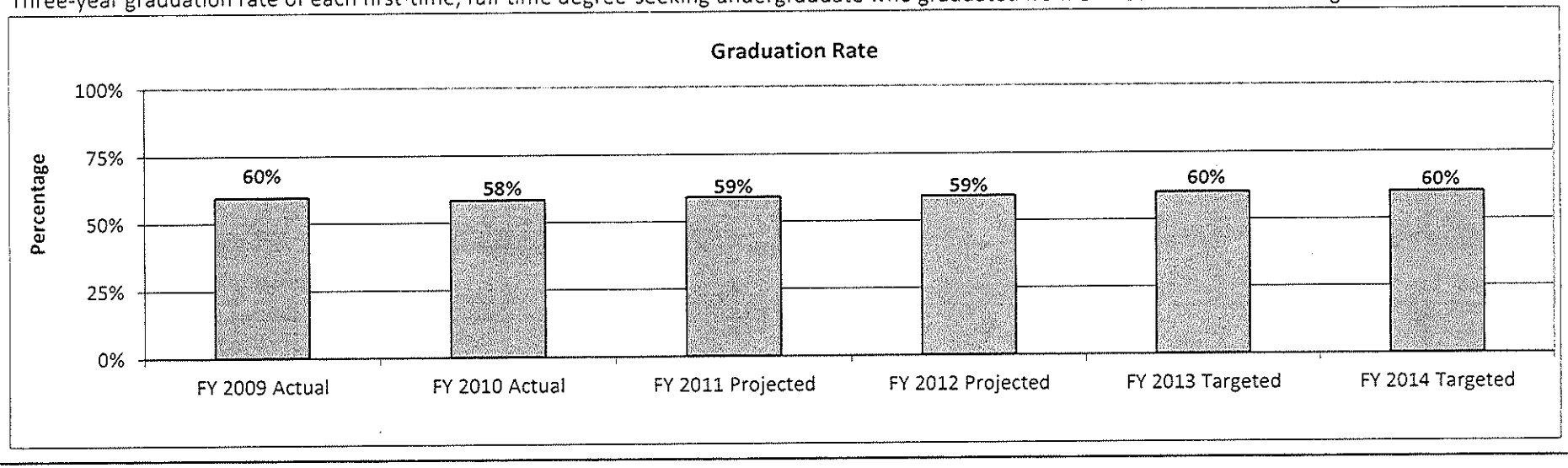
Program is found in the following core budget(s): State Aid for Linn State Technical College

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Linn State Technical College.



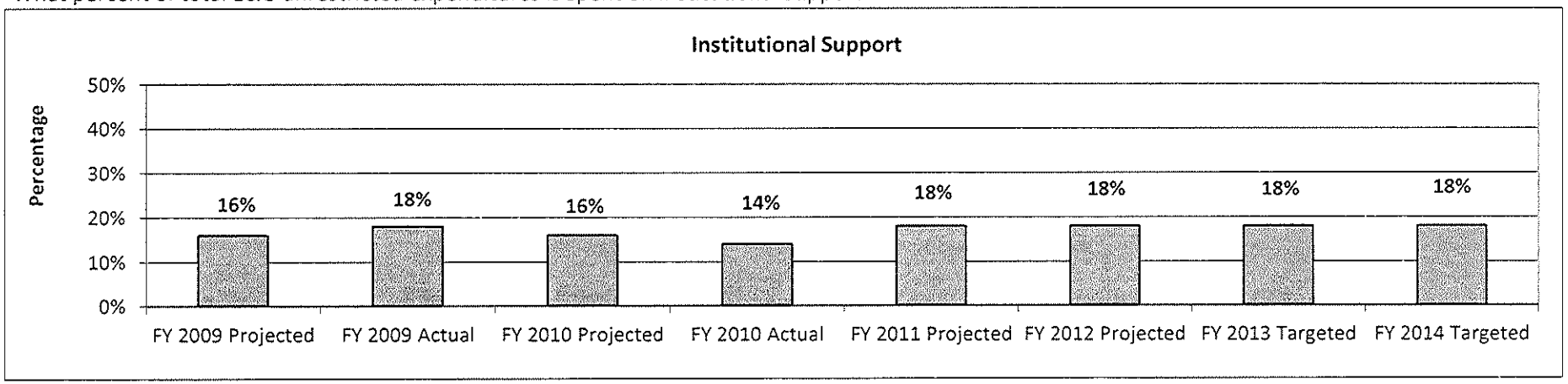
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

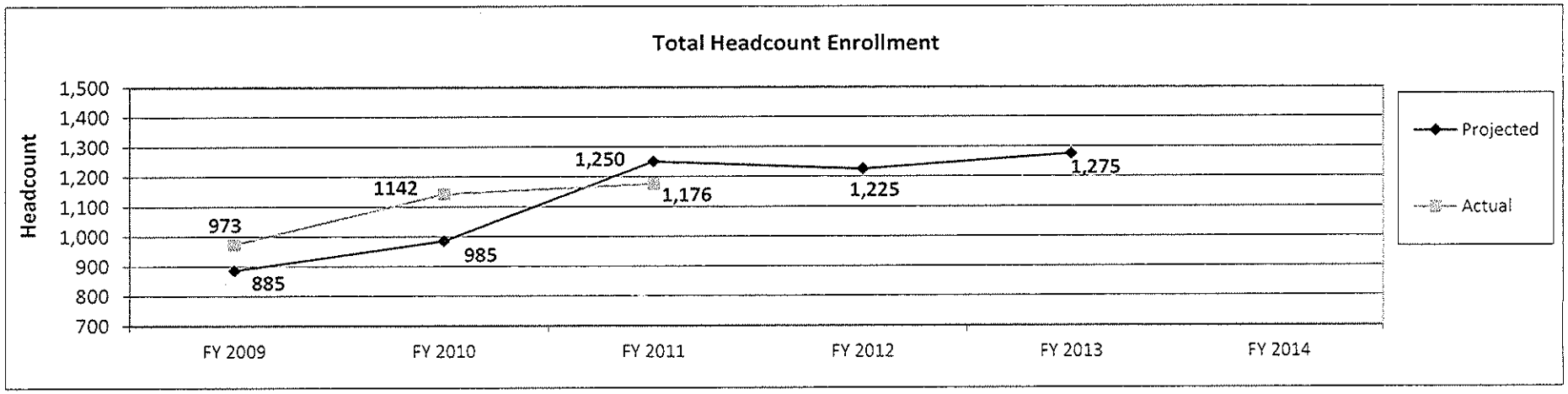
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	47,465,560	0.00	48,370,116	0.00	47,625,318	0.00	41,048,939	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	2,572,169	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	4,836,144	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00
DEBT OFFSET ESCROW	136,568	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,010,441	0.00	53,430,831	0.00	52,686,033	0.00	46,109,654	0.00
TOTAL	**55,010,441**	**0.00**	**53,430,831**	**0.00**	**52,686,033**	**0.00**	**46,109,654**	**0.00**
GRAND TOTAL	**$55,010,441**	**0.00**	**$53,430,831**	**0.00**	**$52,686,033**	**0.00**	**$46,109,654**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,695,846	0.00	39,433,325	0.00	38,826,200	0.00	33,465,438	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	2,096,714	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	3,938,098	0.00	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00
DEBT OFFSET ESCROW	22,570	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	44,753,228	0.00	43,568,220	0.00	42,961,095	0.00	37,600,333	0.00
TOTAL	**44,753,228**	**0.00**	**43,568,220**	**0.00**	**42,961,095**	**0.00**	**37,600,333**	**0.00**
GRAND TOTAL	**$44,753,228**	**0.00**	**$43,568,220**	**0.00**	**$42,961,095**	**0.00**	**$37,600,333**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,431,245	0.00	72,790,716	0.00	71,667,483	0.00	61,749,621	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	3,879,098	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	7,445,147	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	153,013	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	82,908,503	0.00	80,541,125	0.00	79,417,892	0.00	69,500,030	0.00
TOTAL	82,908,503	0.00	80,541,125	0.00	79,417,892	0.00	69,500,030	0.00
GRAND TOTAL	$82,908,503	0.00	$80,541,125	0.00	$79,417,892	0.00	$69,500,030	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,831,471	0.00	16,134,341	0.00	15,887,467	0.00	13,707,633	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	852,582	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,504,669	0.00	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00
DEBT OFFSET ESCROW	12,839	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	18,201,561	0.00	17,760,546	0.00	17,513,672	0.00	15,333,838	0.00
TOTAL	**18,201,561**	**0.00**	**17,760,546**	**0.00**	**17,513,672**	**0.00**	**15,333,838**	**0.00**
GRAND TOTAL	**$18,201,561**	**0.00**	**$17,760,546**	**0.00**	**$17,513,672**	**0.00**	**$15,333,838**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,917,260	0.00	36,601,703	0.00	36,038,066	0.00	31,061,294	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	1,946,527	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	3,662,826	0.00	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00
DEBT OFFSET ESCROW	2,989	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	41,529,602	0.00	40,452,812	0.00	39,889,175	0.00	34,912,403	0.00
TOTAL	41,529,602	0.00	40,452,812	0.00	39,889,175	0.00	34,912,403	0.00
GRAND TOTAL	$41,529,602	0.00	$40,452,812	0.00	$39,889,175	0.00	$34,912,403	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,486,481	0.00	26,993,142	0.00	26,580,052	0.00	22,932,570	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	1,426,612	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	2,521,811	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00
DEBT OFFSET ESCROW	71,238	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	30,506,142	0.00	29,667,947	0.00	29,254,857	0.00	25,607,375	0.00
TOTAL	30,506,142	0.00	29,667,947	0.00	29,254,857	0.00	25,607,375	0.00
GRAND TOTAL	$30,506,142	0.00	$29,667,947	0.00	$29,254,857	0.00	$25,607,375	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,520,020	0.00	20,912,980	0.00	20,593,515	0.00	17,772,723	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	1,103,275	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,913,635	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	8,883	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	23,545,813	0.00	22,960,800	0.00	22,641,335	0.00	19,820,543	0.00
TOTAL	23,545,813	0.00	22,960,800	0.00	22,641,335	0.00	19,820,543	0.00
GRAND TOTAL	$23,545,813	0.00	$22,960,800	0.00	$22,641,335	0.00	$19,820,543	0.00

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,764,113	0.00	19,121,733	0.00	18,827,339	0.00	16,227,917	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	1,016,692	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,908,998	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00
DEBT OFFSET ESCROW	153,646	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	21,843,449	0.00	21,164,772	0.00	20,870,378	0.00	18,270,956	0.00
TOTAL	**21,843,449**	**0.00**	**21,164,772**	**0.00**	**20,870,378**	**0.00**	**18,270,956**	**0.00**
GRAND TOTAL	**$21,843,449**	**0.00**	**$21,164,772**	**0.00**	**$20,870,378**	**0.00**	**$18,270,956**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,650,880	0.00	8,815,741	0.00	8,679,997	0.00	7,481,409	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	468,795	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	881,443	0.00	908,704	0.00	908,704	0.00	908,704	0.00
DEBT OFFSET ESCROW	45,889	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,047,007	0.00	9,799,445	0.00	9,663,701	0.00	8,465,113	0.00
TOTAL	10,047,007	0.00	9,799,445	0.00	9,663,701	0.00	8,465,113	0.00
GRAND TOTAL	$10,047,007	0.00	$9,799,445	0.00	$9,663,701	0.00	$8,465,113	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	359,997,053	0.00	366,765,401	0.00	361,131,030	0.00	311,380,952	0.00
FEDERAL BUDGET STAB-EDUCTN 82%	19,458,371	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	35,763,508	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	415,218,932	0.00	403,834,997	0.00	398,200,626	0.00	348,450,548	0.00
TOTAL	**415,218,932**	**0.00**	**403,834,997**	**0.00**	**398,200,626**	**0.00**	**348,450,548**	**0.00**
GRAND TOTAL	**$415,218,932**	**0.00**	**$403,834,997**	**0.00**	**$398,200,626**	**0.00**	**$348,450,548**	**0.00**

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-year Universities	
Core - State Aid to Four-year Institutions	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	645,856,467	0	67,242,297	713,098,764	E
Total	**645,856,467**	**0**	**67,242,297**	**713,098,764**	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $66,367,297 Lottery Proceeds Fund (0291);
$875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the $875,000 Debt Offset Funds.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	556,828,496	0	67,242,297	624,070,793	E
Total	**556,828,496**	**0**	**67,242,297**	**624,070,793**	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $66,367,297 Lottery Proceeds Fund (0291);
$875,000 Debt Offset Escrow (0753)

Notes: An "E" is requested for the $875,000 Debt Offset Funds.

2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities. The core appropriation consists of $645,856,467 in general revenue funds, $66,367,297 in lottery proceeds funds and $875,000 from Other funds.

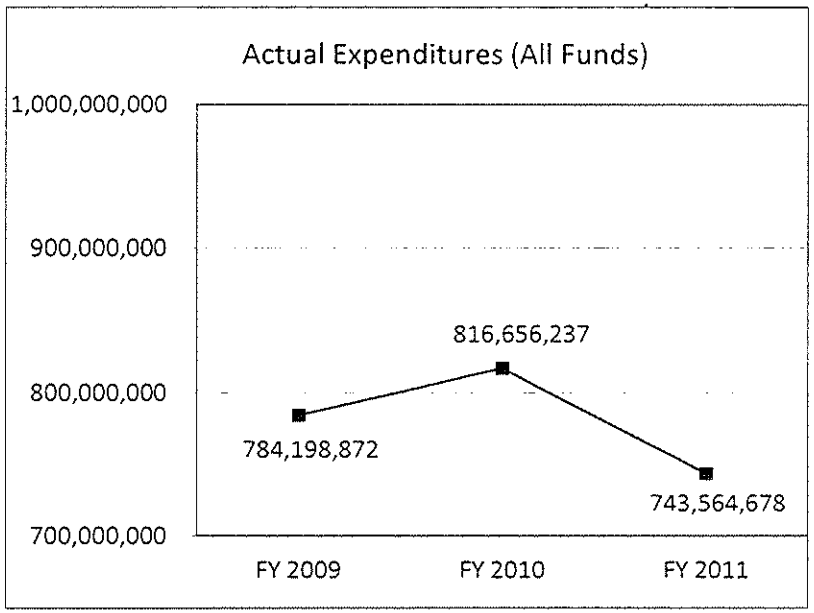
3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR	Lottery	Debt Offset	FY13 Core Total Approp	FY 13 Governor's Recommendations GR	Lottery	Debt Offset	Total Approp
University of Central Missouri	$47,625,318	$4,985,715	$75,000	$52,686,033	$41,048,939	$4,985,715	$75,000	$46,109,654
Southeast Missouri State Univ	$38,826,200	$4,059,895	$75,000	$42,961,095	$33,465,438	$4,059,895	$75,000	$37,600,333
Missouri State University	$71,667,483	$7,675,409	$75,000	$79,417,892	$61,749,621	$7,675,409	$75,000	$69,500,030
Lincoln University	$15,887,467	$1,551,205	$75,000	$17,513,672	$13,707,633	$1,551,205	$75,000	$15,333,838
Truman State University	$36,038,066	$3,776,109	$75,000	$39,889,175	$31,061,294	$3,776,109	$75,000	$34,912,403
Northwest Missouri State Univ	$26,580,052	$2,599,805	$75,000	$29,254,857	$22,932,570	$2,599,805	$75,000	$25,607,375
Missouri Southern State Univ	$20,593,515	$1,972,820	$75,000	$22,641,335	$17,772,723	$1,972,820	$75,000	$19,820,543
Missouri Western State Univ	$18,827,339	$1,968,039	$75,000	$20,870,378	$16,227,917	$1,968,039	$75,000	$18,270,956
Harris-Stowe State University	$8,679,997	$908,704	$75,000	$9,663,701	$7,481,409	$908,704	$75,000	$8,465,113
University of Missouri	$361,131,030	$36,869,596	$200,000	$398,200,626	$311,380,952	$36,869,596	$200,000	$348,450,548
	$645,856,467	$66,367,297	$875,000	$713,098,764	$556,828,496	$66,367,297	$875,000	$624,070,793

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-year Universities	
Core - State Aid to Four-year Institutions	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	809,256,766	842,945,427	768,343,647	723,181,495 E
Less Reverted (All Funds)	(24,237,051)	(25,239,610)	(24,126,604)	N/A
Budget Authority (All Funds)	785,019,715	817,705,817	744,217,043	N/A
Actual Expenditures (All Funds)	784,198,872	816,656,237	743,564,678	N/A
Unexpended (All Funds)	820,843	1,049,580	652,365	N/A
Unexpended, by Fund:				
General Revenue	7	0	0	N/A
Federal	0	0	0	N/A
Other	820,836	1,049,580	652,365	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) Increased debt offset appropriations for University of Central Missouri, Missouri State University and Missouri Western University by a combined total of $480,000 in FY 09, $750,000 in FY 10, and $385,000 in FY 11. ($75,000 is the amount appropriated to each of these universities per fiscal year.)
(2) The FY 2012 appropriation does not reflect general revenue expenditure restrictions of $14,858,030 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	48,370,116	0	5,060,715	53,430,831	
		Total	**0.00**	**48,370,116**	**0**	**5,060,715**	**53,430,831**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	343 0649	PD	0.00	(744,798)	0	0	(744,798)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(744,798)**	**0**	**0**	**(744,798)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	47,625,318	0	5,060,715	52,686,033	
		Total	**0.00**	**47,625,318**	**0**	**5,060,715**	**52,686,033**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1806 0649	PD	0.00	(6,576,379)	0	0	(6,576,379)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(6,576,379)**	**0**	**0**	**(6,576,379)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	41,048,939	0	5,060,715	46,109,654	
		Total	**0.00**	**41,048,939**	**0**	**5,060,715**	**46,109,654**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	54,873,873	0.00	53,355,831	0.00	52,611,033	0.00	46,034,654	0.00
REFUNDS	136,568	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	55,010,441	0.00	53,430,831	0.00	52,686,033	0.00	46,109,654	0.00
GRAND TOTAL	$55,010,441	0.00	$53,430,831	0.00	$52,686,033	0.00	$46,109,654	0.00
GENERAL REVENUE	$47,465,560	0.00	$48,370,116	0.00	$47,625,318	0.00	$41,048,939	0.00
FEDERAL FUNDS	$2,572,169	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$4,972,712	0.00	$5,060,715	0.00	$5,060,715	0.00	$5,060,715	0.00

PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

   This program provides funding for the operation of University of Central Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Chapter 174, RSMo

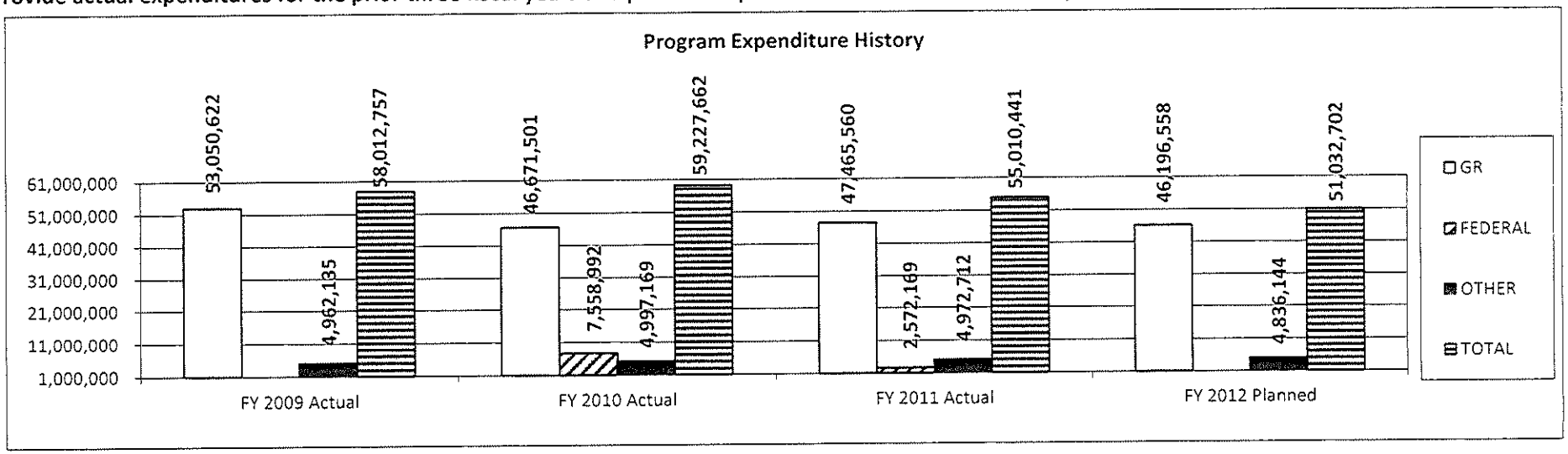
3. Are there federal matching requirements? If yes, please explain.

   No

4. Is this a federally mandated program? If yes, please explain.

   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

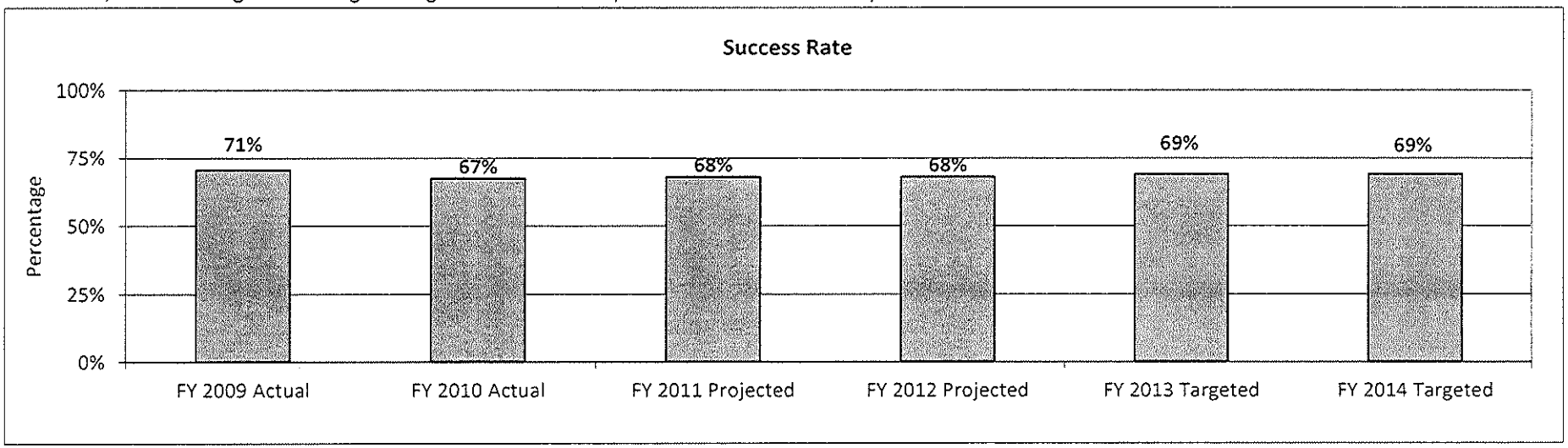
Department of Higher Education

University of Central Missouri

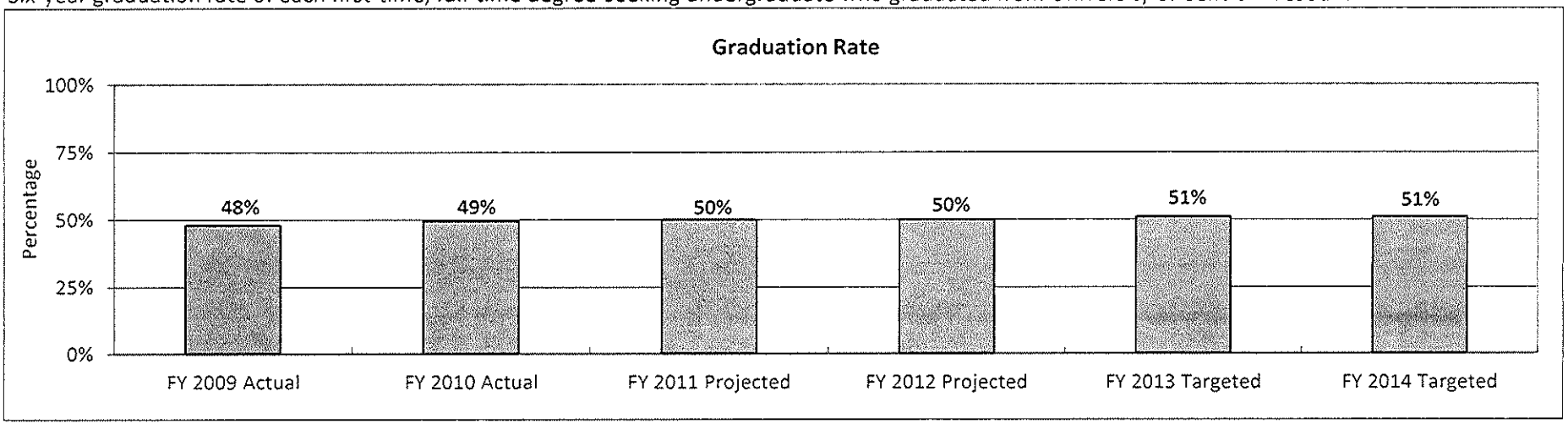
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. **Provide an effectiveness measure.**

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from University of Central Missouri.



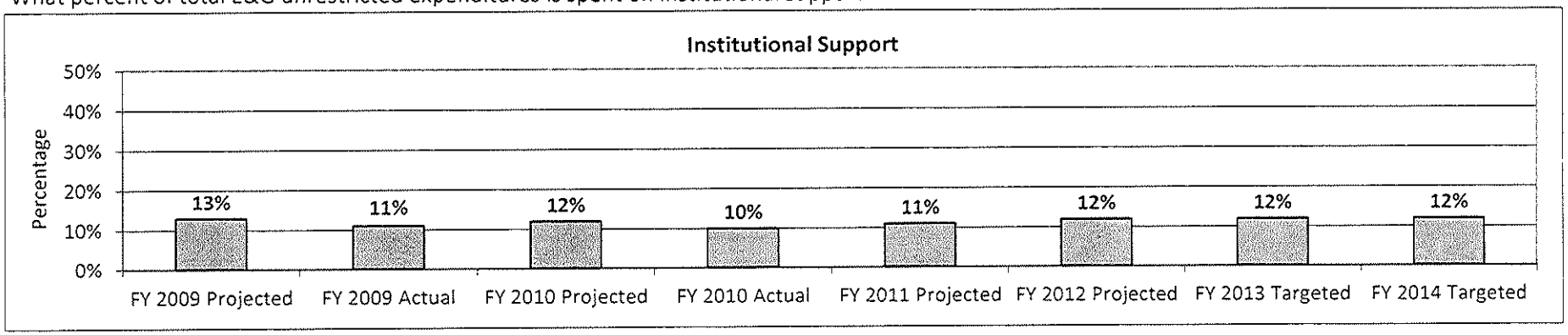
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

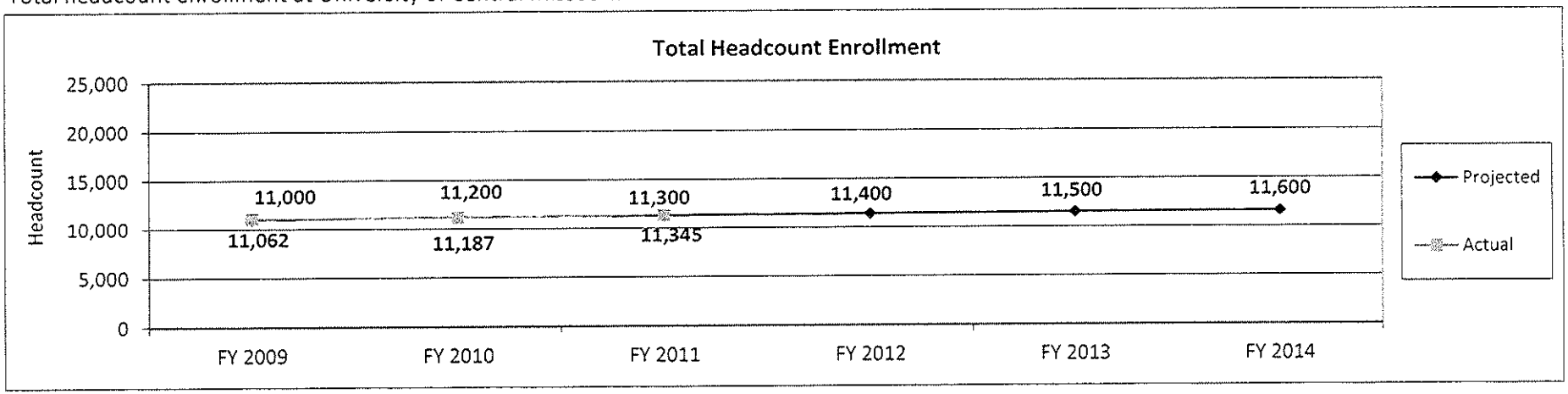
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	39,433,325	0	4,134,895	43,568,220	
		Total	**0.00**	**39,433,325**	**0**	**4,134,895**	**43,568,220**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	344 0650	PD	0.00	(607,125)	0	0	(607,125)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(607,125)**	**0**	**0**	**(607,125)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	38,826,200	0	4,134,895	42,961,095	
		Total	**0.00**	**38,826,200**	**0**	**4,134,895**	**42,961,095**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1807 0650	PD	0.00	(5,360,762)	0	0	(5,360,762)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(5,360,762)**	**0**	**0**	**(5,360,762)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	33,465,438	0	4,134,895	37,600,333	
		Total	**0.00**	**33,465,438**	**0**	**4,134,895**	**37,600,333**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	44,730,658	0.00	43,493,220	0.00	42,886,095	0.00	37,525,333	0.00
REFUNDS	22,570	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	44,753,228	0.00	43,568,220	0.00	42,961,095	0.00	37,600,333	0.00
GRAND TOTAL	$44,753,228	0.00	$43,568,220	0.00	$42,961,095	0.00	$37,600,333	0.00
GENERAL REVENUE	$38,695,846	0.00	$39,433,325	0.00	$38,826,200	0.00	$33,465,438	0.00
FEDERAL FUNDS	$2,096,714	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,960,668	0.00	$4,134,895	0.00	$4,134,895	0.00	$4,134,895	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. **What does this program do?**

   This program provides funding for the operation of Southeast Missouri State University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 174, RSMo

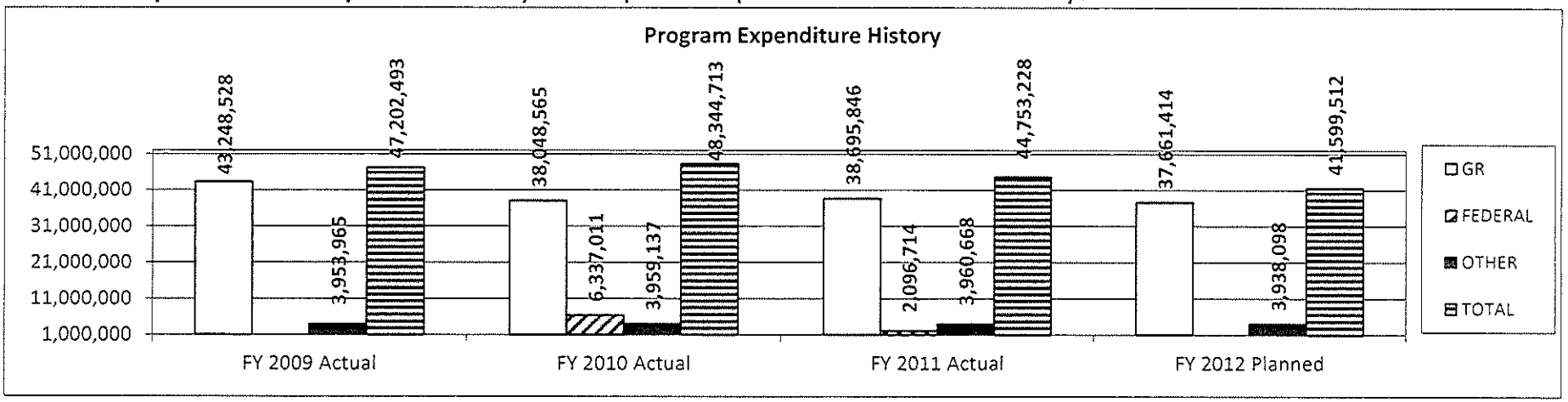
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

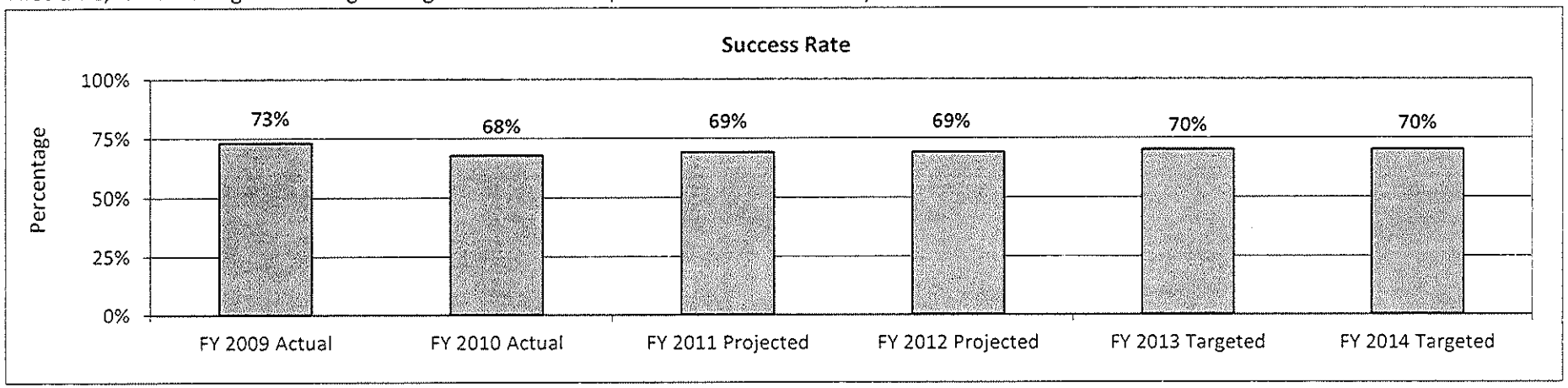
Department of Higher Education

Southeast Missouri State University

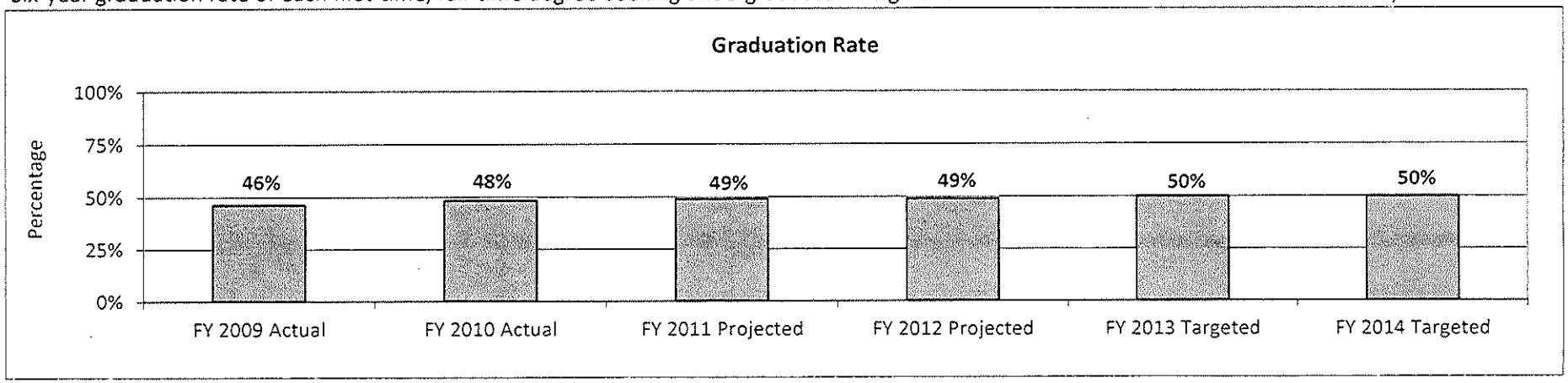
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Southeast Missouri State University.



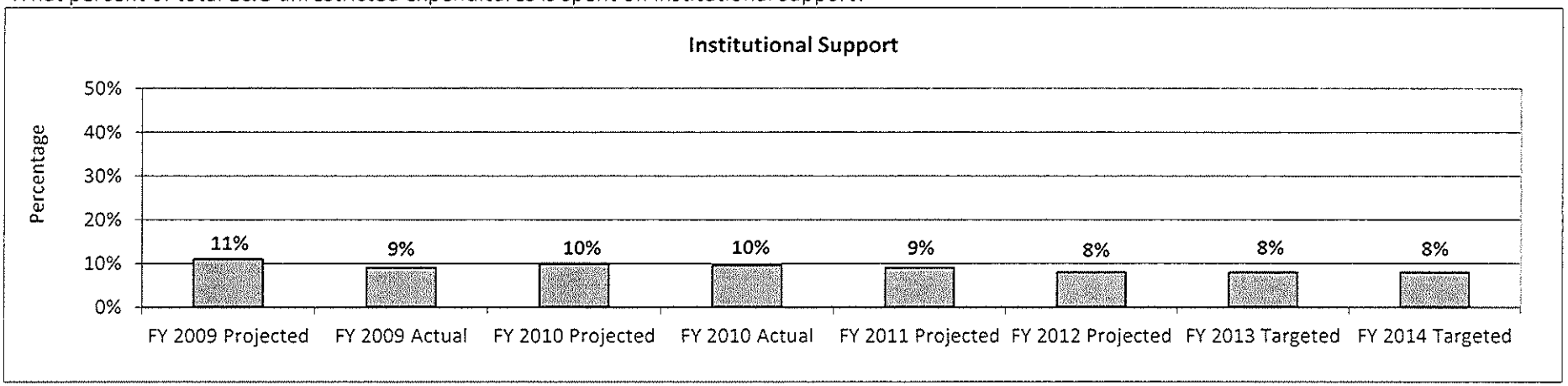
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

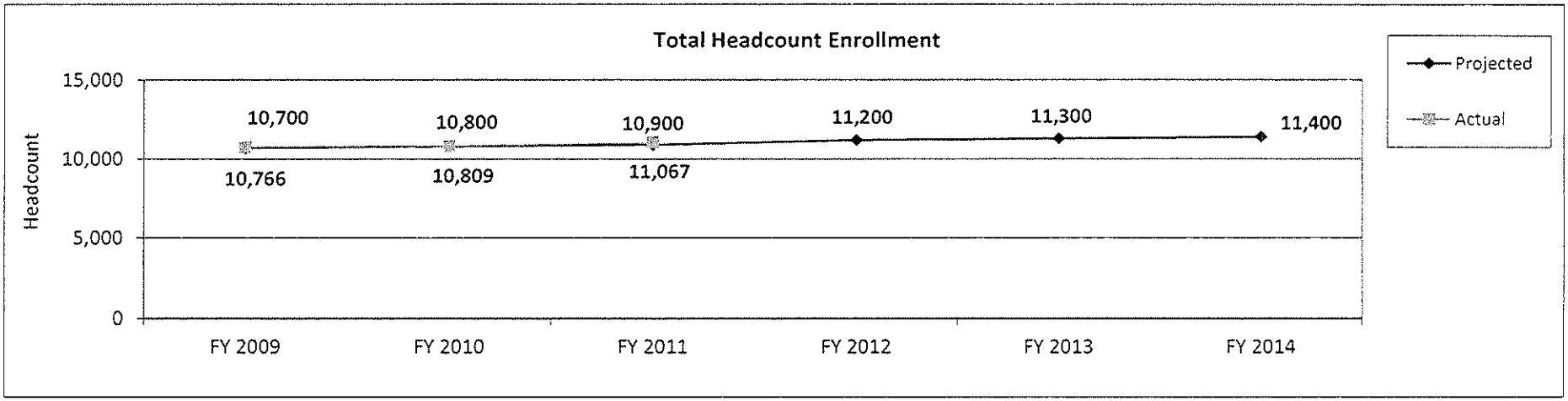
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	72,790,716	0	7,750,409	80,541,125	
		Total	**0.00**	**72,790,716**	**0**	**7,750,409**	**80,541,125**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	346 0645	PD	0.00	(1,123,233)	0	0	(1,123,233)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(1,123,233)**	**0**	**0**	**(1,123,233)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	71,667,483	0	7,750,409	79,417,892	
		Total	**0.00**	**71,667,483**	**0**	**7,750,409**	**79,417,892**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1808 0645	PD	0.00	(9,917,862)	0	0	(9,917,862)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(9,917,862)**	**0**	**0**	**(9,917,862)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	61,749,621	0	7,750,409	69,500,030	
		Total	**0.00**	**61,749,621**	**0**	**7,750,409**	**69,500,030**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	82,755,490	0.00	80,466,125	0.00	79,342,892	0.00	69,425,030	0.00
REFUNDS	153,013	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	82,908,503	0.00	80,541,125	0.00	79,417,892	0.00	69,500,030	0.00
GRAND TOTAL	$82,908,503	0.00	$80,541,125	0.00	$79,417,892	0.00	$69,500,030	0.00
GENERAL REVENUE	$71,431,245	0.00	$72,790,716	0.00	$71,667,483	0.00	$61,749,621	0.00
FEDERAL FUNDS	$3,879,098	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$7,598,160	0.00	$7,750,409	0.00	$7,750,409	0.00	$7,750,409	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

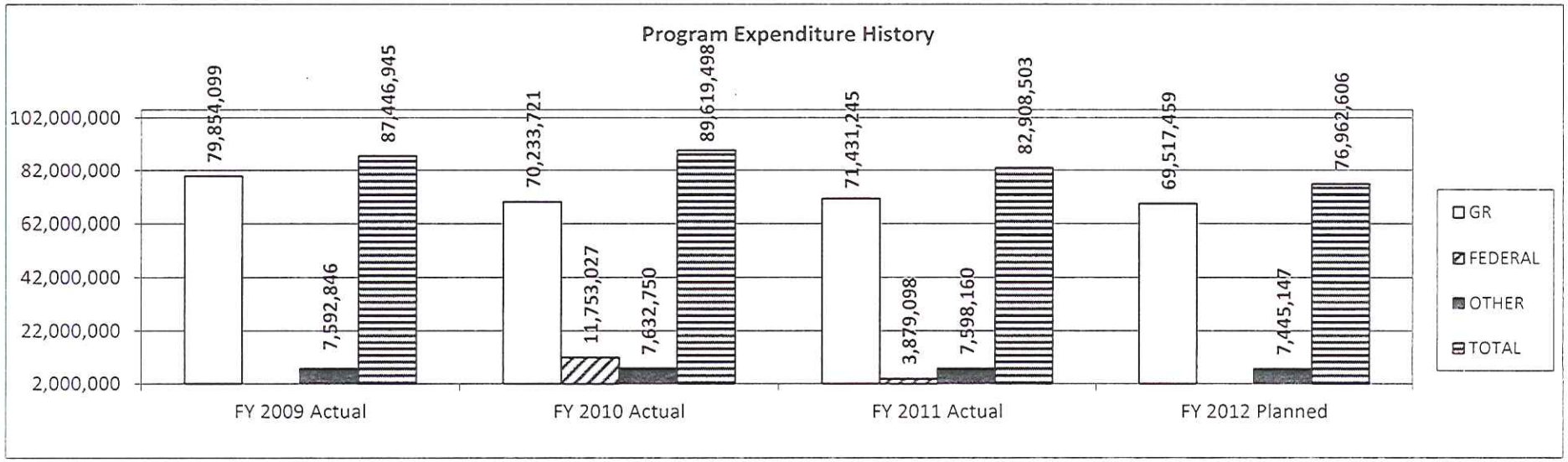
1. What does this program do?
   This program provides funding for the operation of Missouri State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   Chapter 174, RSMo

3. Are there federal matching requirements? If yes, please explain.
   No

4. Is this a federally mandated program? If yes, please explain.
   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

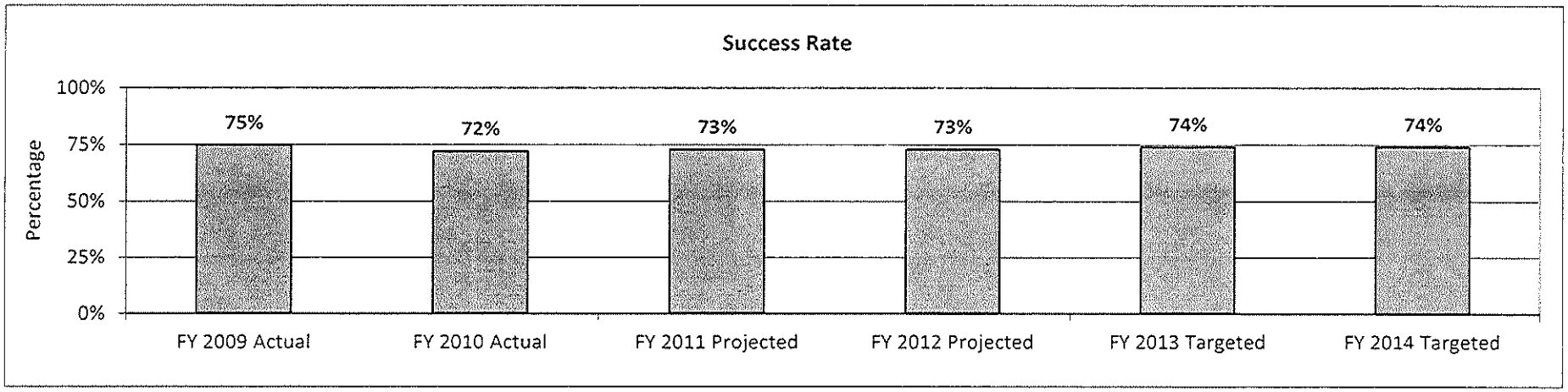


6. What are the sources of the "Other " funds?
   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

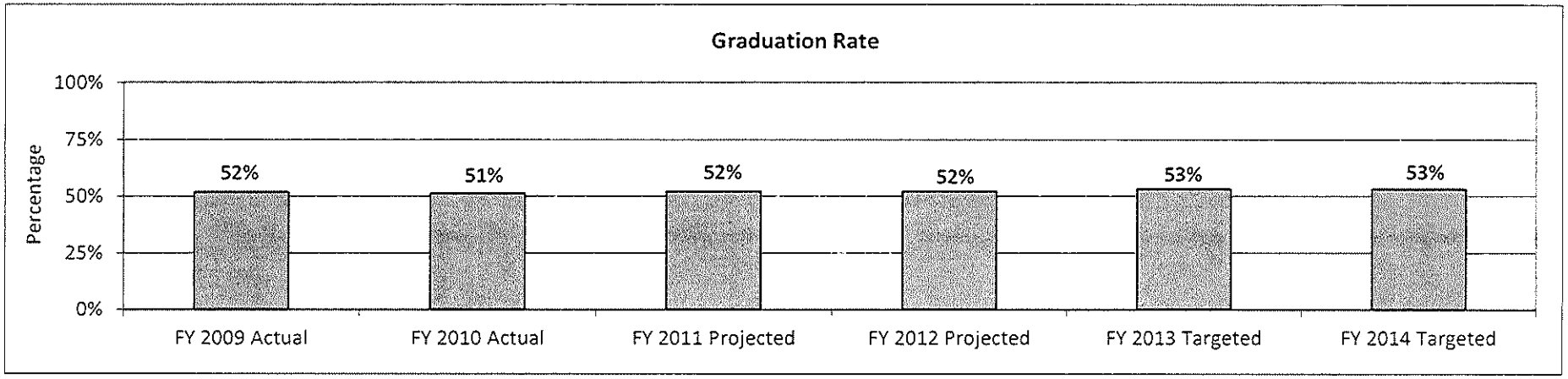
Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. **Provide an effectiveness measure.**

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



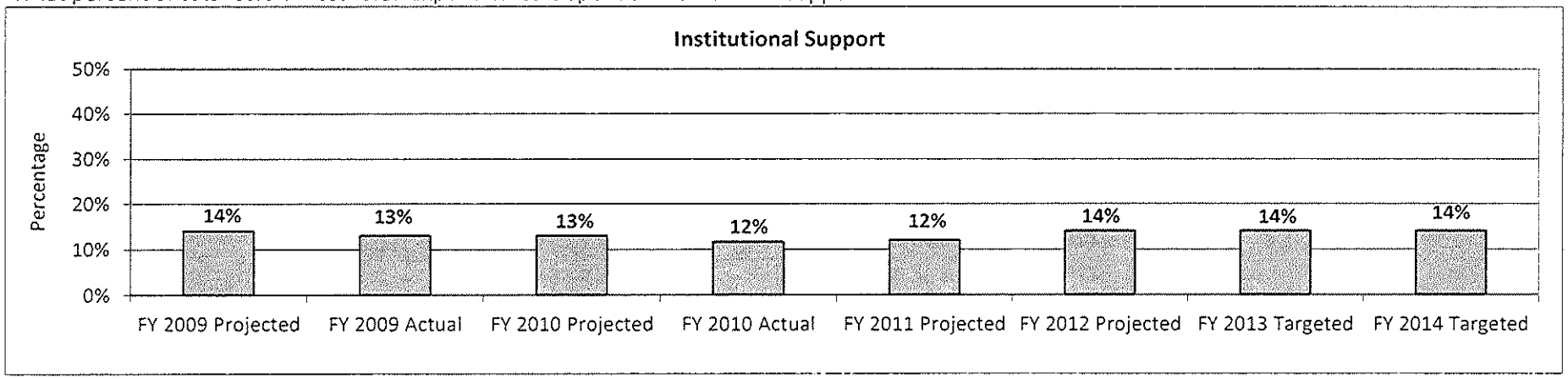
Graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri State University; percentage is based on a six-year rate for the Springfield campus and a three-year rate for the West Plains campus.



Department of Higher Education
Missouri State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

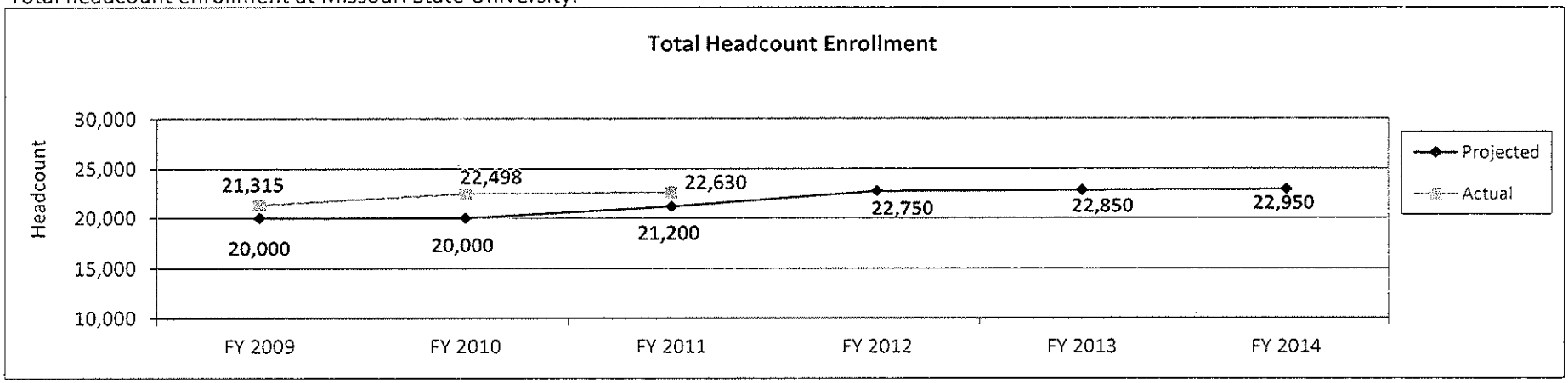
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	16,134,341	0	1,626,205	17,760,546	
		Total	**0.00**	**16,134,341**	**0**	**1,626,205**	**17,760,546**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	348 0661	PD	0.00	(246,874)	0	0	(246,874)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(246,874)**	**0**	**0**	**(246,874)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	15,887,467	0	1,626,205	17,513,672	
		Total	**0.00**	**15,887,467**	**0**	**1,626,205**	**17,513,672**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1809 0661	PD	0.00	(2,179,834)	0	0	(2,179,834)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(2,179,834)**	**0**	**0**	**(2,179,834)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	13,707,633	0	1,626,205	15,333,838	
		Total	**0.00**	**13,707,633**	**0**	**1,626,205**	**15,333,838**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	18,188,722	0.00	17,685,546	0.00	17,438,672	0.00	15,258,838	0.00
REFUNDS	12,839	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	18,201,561	0.00	17,760,546	0.00	17,513,672	0.00	15,333,838	0.00
GRAND TOTAL	$18,201,561	0.00	$17,760,546	0.00	$17,513,672	0.00	$15,333,838	0.00
GENERAL REVENUE	$15,831,471	0.00	$16,134,341	0.00	$15,887,467	0.00	$13,707,633	0.00
FEDERAL FUNDS	$852,582	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,517,508	0.00	$1,626,205	0.00	$1,626,205	0.00	$1,626,205	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

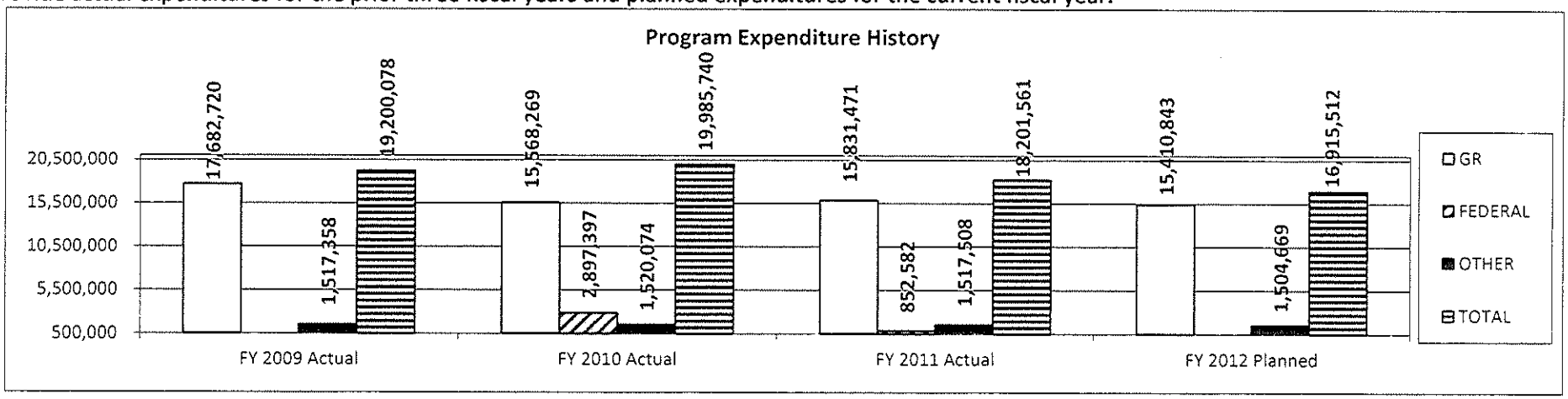
1. **What does this program do?**
   This program provides funding for the operation of Lincoln University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   Chapter 175, RSMo

3. **Are there federal matching requirements? If yes, please explain.**
   No

4. **Is this a federally mandated program? If yes, please explain.**
   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**
   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

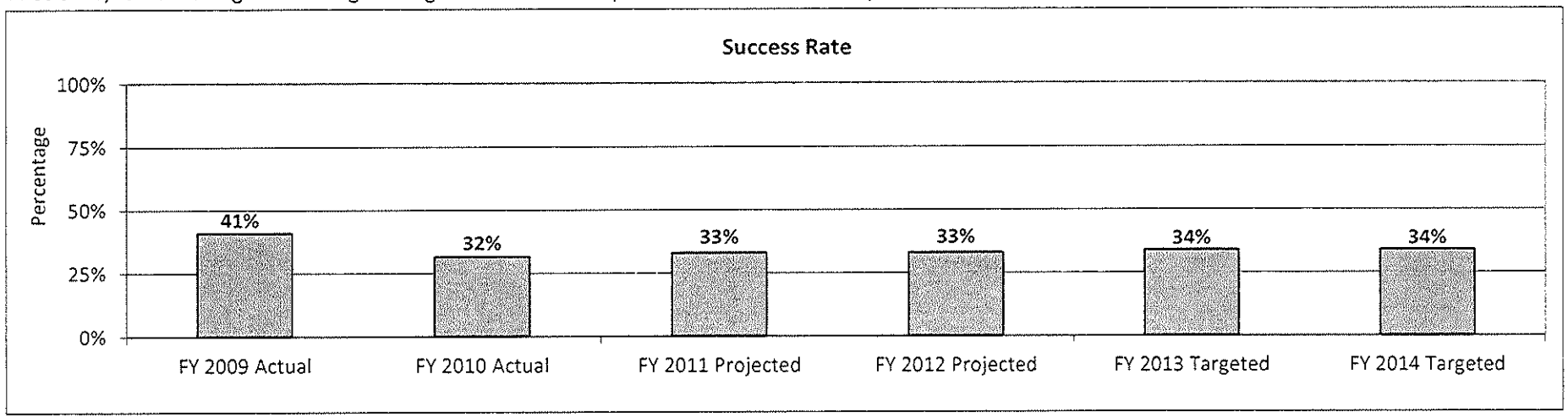
Department of Higher Education

Lincoln University

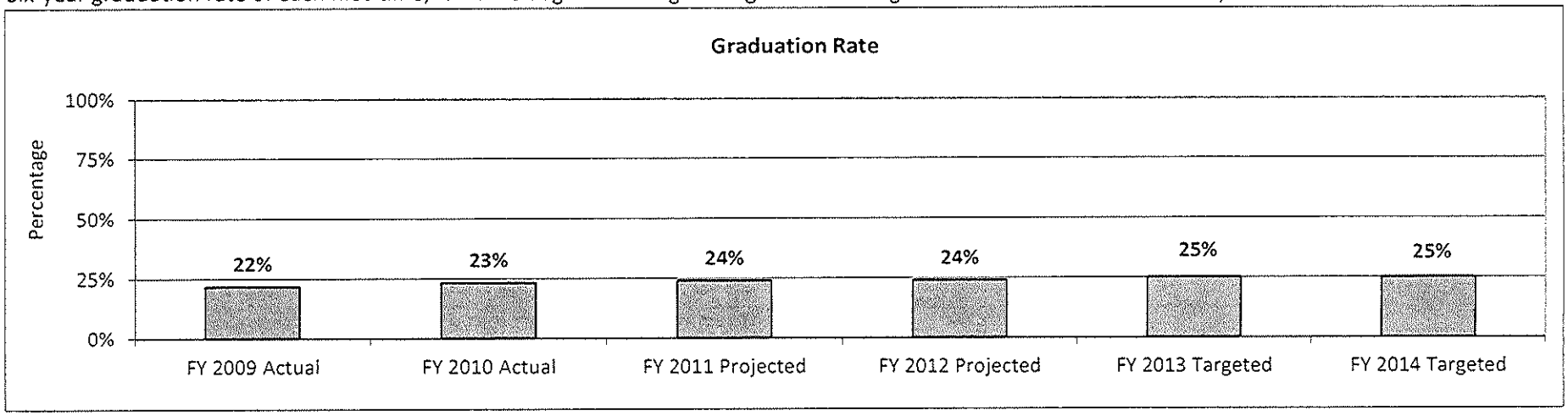
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



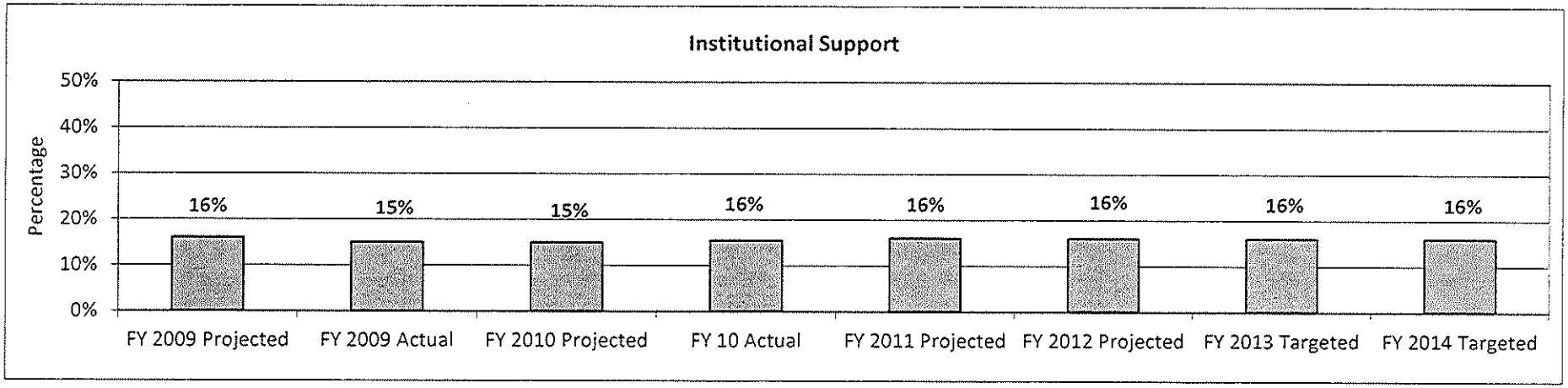
Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Lincoln University.



Department of Higher Education
Lincoln University
Program is found in the following core budget(s): State Aid to Four-year Institutions

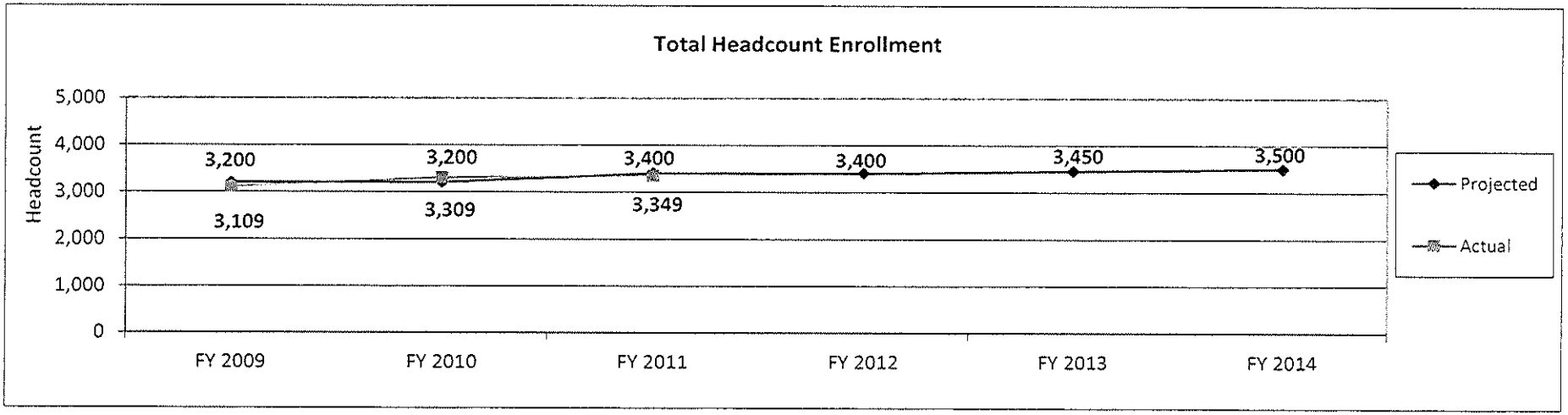
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	36,601,703	0	3,851,109	40,452,812	
		Total	**0.00**	**36,601,703**	**0**	**3,851,109**	**40,452,812**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	349 0652	PD	0.00	(563,637)	0	0	(563,637)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(563,637)**	**0**	**0**	**(563,637)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	36,038,066	0	3,851,109	39,889,175	
		Total	**0.00**	**36,038,066**	**0**	**3,851,109**	**39,889,175**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1810 0652	PD	0.00	(4,976,772)	0	0	(4,976,772)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(4,976,772)**	**0**	**0**	**(4,976,772)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	31,061,294	0	3,851,109	34,912,403	
		Total	**0.00**	**31,061,294**	**0**	**3,851,109**	**34,912,403**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	41,526,613	0.00	40,377,812	0.00	39,814,175	0.00	34,837,403	0.00
REFUNDS	2,989	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	41,529,602	0.00	40,452,812	0.00	39,889,175	0.00	34,912,403	0.00
GRAND TOTAL	$41,529,602	0.00	$40,452,812	0.00	$39,889,175	0.00	$34,912,403	0.00
GENERAL REVENUE	$35,917,260	0.00	$36,601,703	0.00	$36,038,066	0.00	$31,061,294	0.00
FEDERAL FUNDS	$1,946,527	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,665,815	0.00	$3,851,109	0.00	$3,851,109	0.00	$3,851,109	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Truman State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

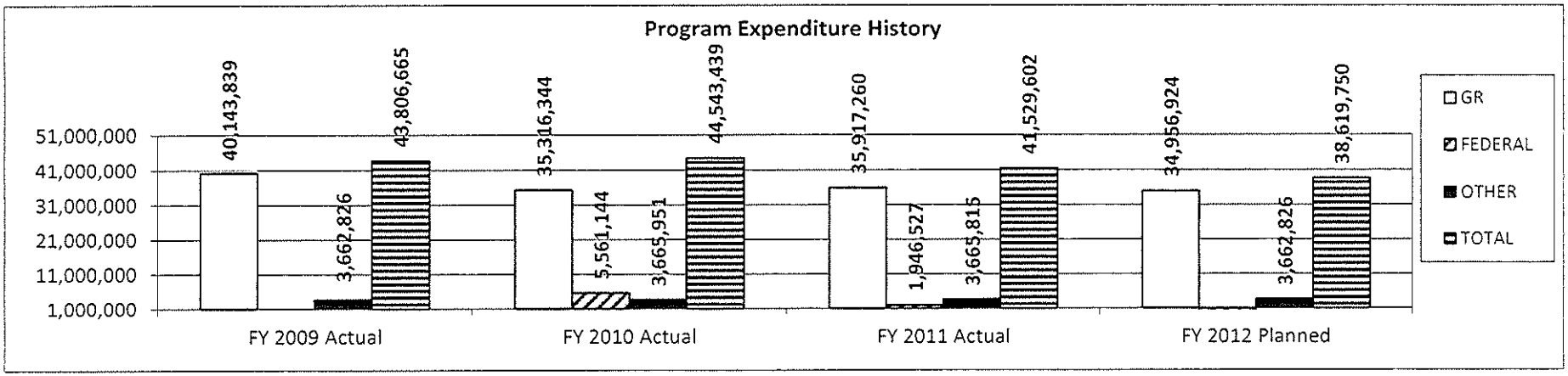
1. **What does this program do?**
   This program provides funding for the operation of Truman State University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
   Chapter 174, RSMo

3. **Are there federal matching requirements? If yes, please explain.**
   No

4. **Is this a federally mandated program? If yes, please explain.**
   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**
   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

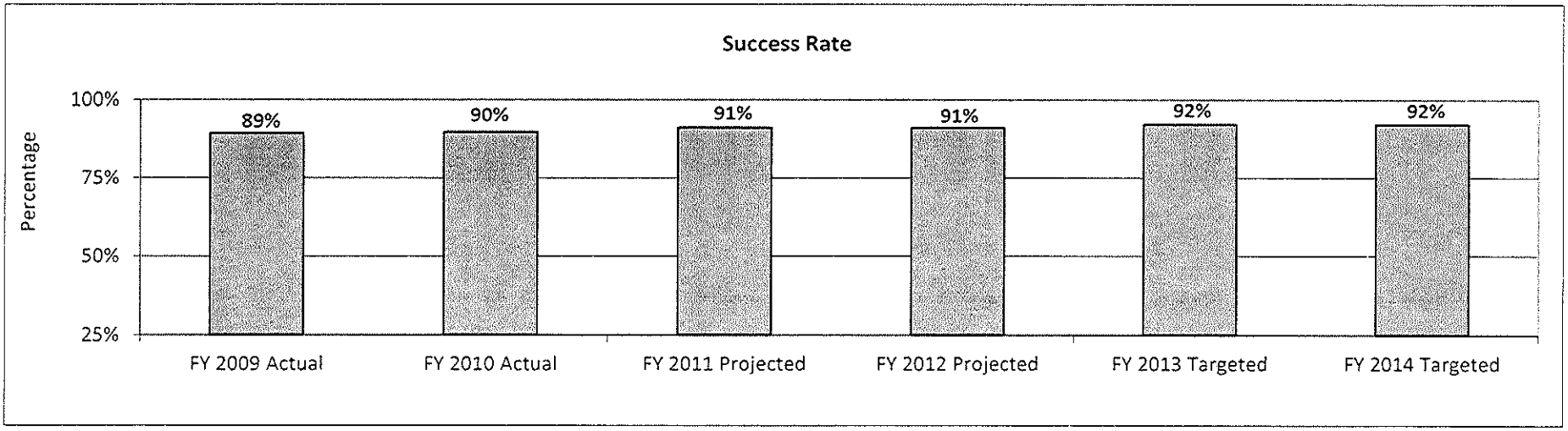
Department of Higher Education

Truman State University

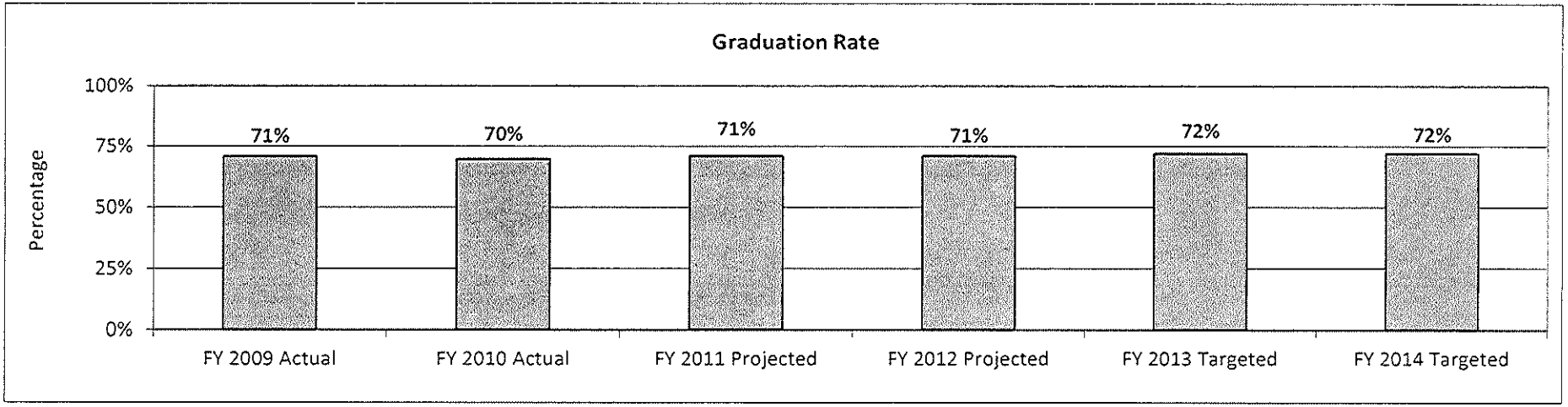
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Truman State University.



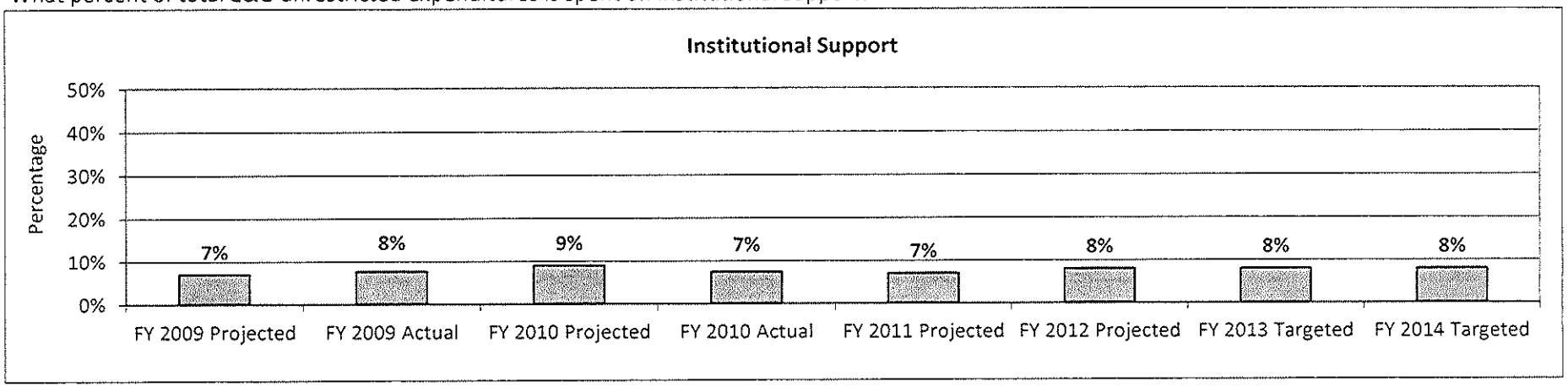
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

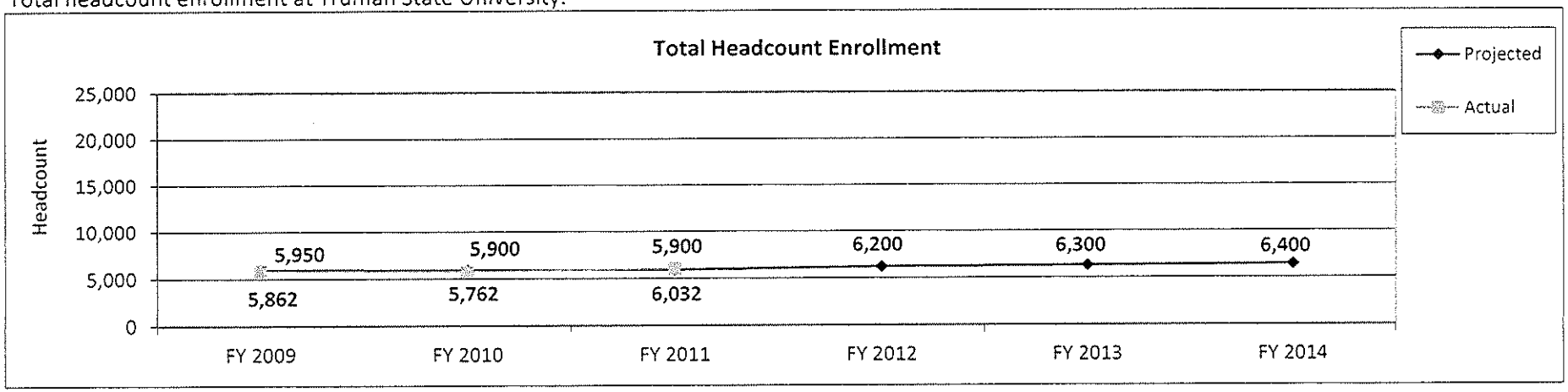
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	26,993,142	0	2,674,805	29,667,947	
		Total	**0.00**	**26,993,142**	**0**	**2,674,805**	**29,667,947**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	351 0656	PD	0.00	(413,090)	0	0	(413,090)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(413,090)**	**0**	**0**	**(413,090)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	26,580,052	0	2,674,805	29,254,857	
		Total	**0.00**	**26,580,052**	**0**	**2,674,805**	**29,254,857**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1811 0656	PD	0.00	(3,647,482)	0	0	(3,647,482)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(3,647,482)**	**0**	**0**	**(3,647,482)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	22,932,570	0	2,674,805	25,607,375	
		Total	**0.00**	**22,932,570**	**0**	**2,674,805**	**25,607,375**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	30,434,904	0.00	29,592,947	0.00	29,179,857	0.00	25,532,375	0.00
REFUNDS	71,238	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	30,506,142	0.00	29,667,947	0.00	29,254,857	0.00	25,607,375	0.00
GRAND TOTAL	$30,506,142	0.00	$29,667,947	0.00	$29,254,857	0.00	$25,607,375	0.00
GENERAL REVENUE	$26,486,481	0.00	$26,993,142	0.00	$26,580,052	0.00	$22,932,570	0.00
FEDERAL FUNDS	$1,426,612	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,593,049	0.00	$2,674,805	0.00	$2,674,805	0.00	$2,674,805	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. **What does this program do?**

   This program provides funding for the operation of Northwest Missouri State University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 174, RSMo

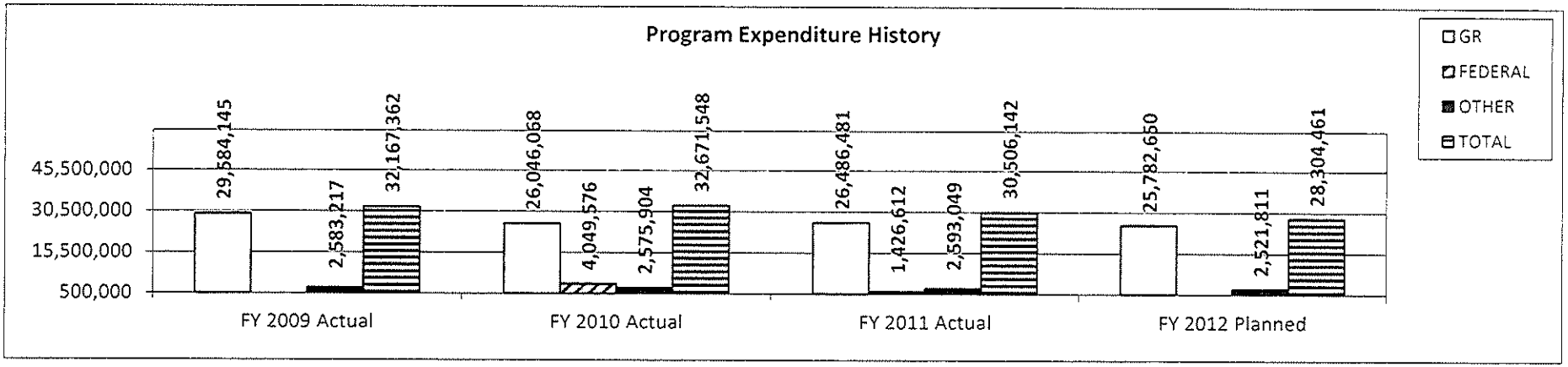
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

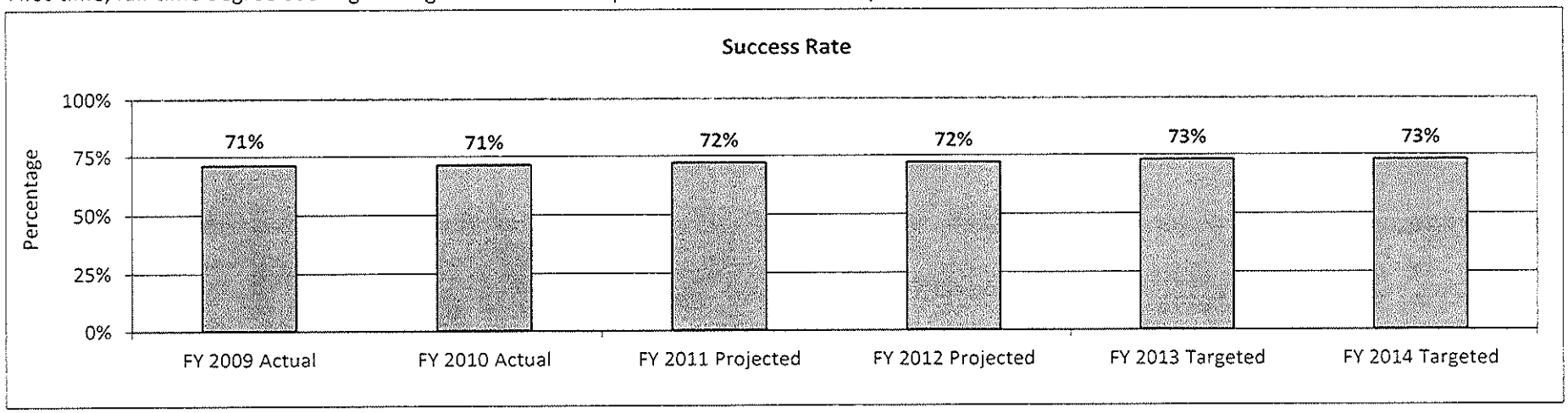
Department of Higher Education

Northwest Missouri State University

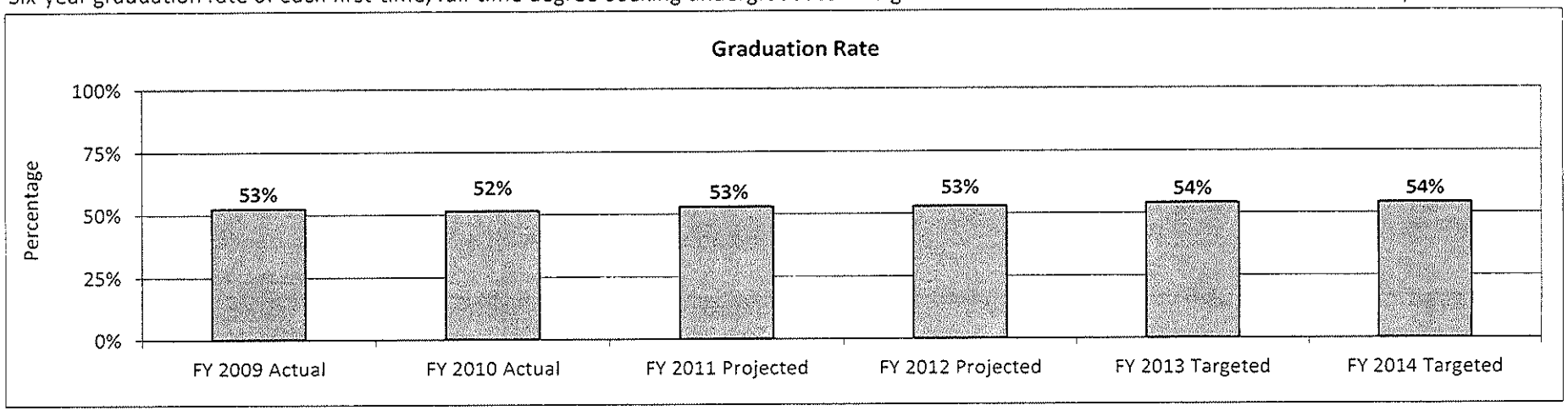
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. **Provide an effectiveness measure.**

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Northwest Missouri State University.



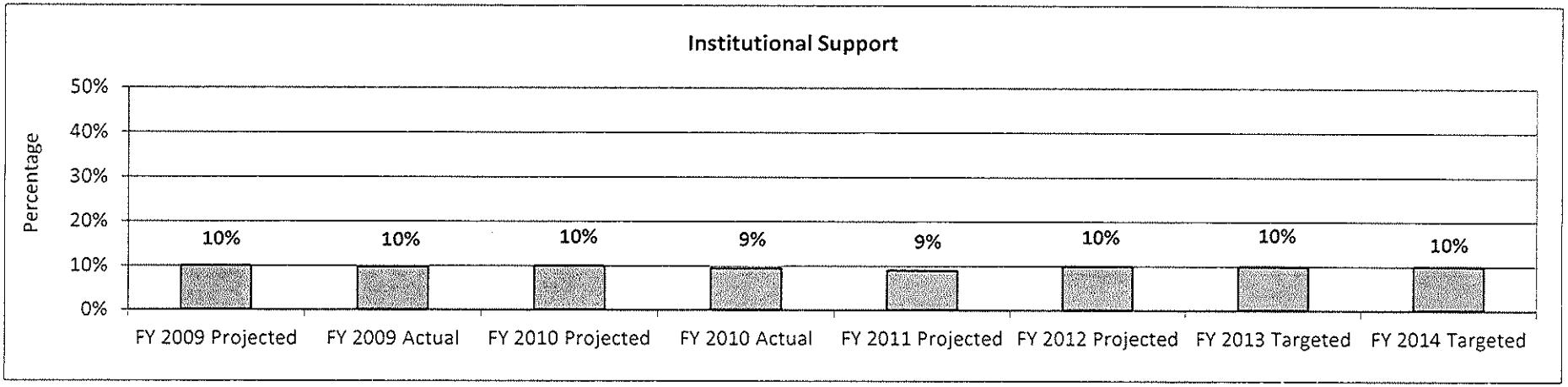
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

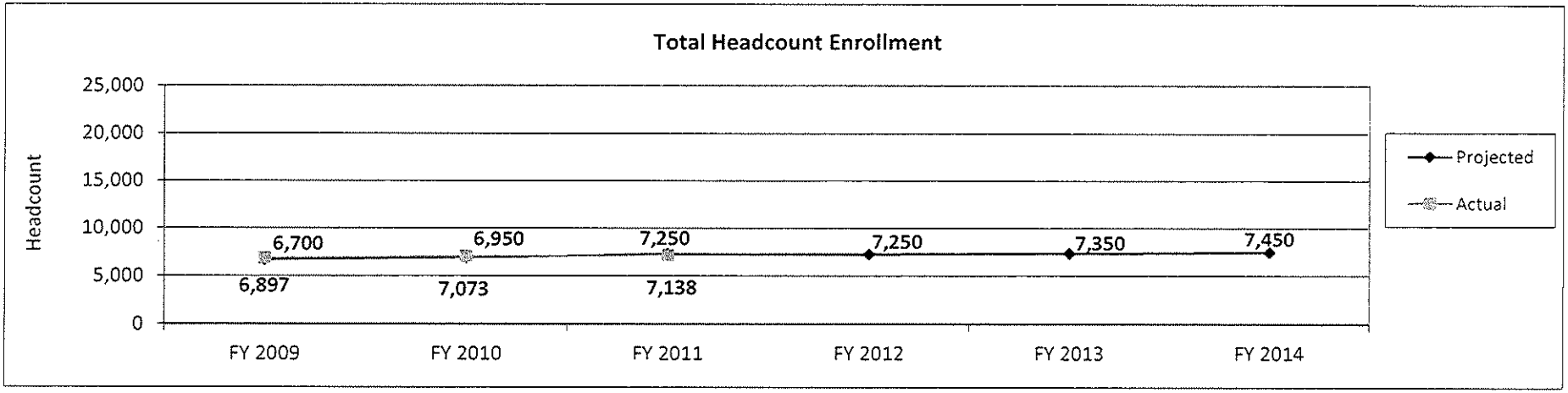
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	20,912,980	0	2,047,820	22,960,800	
		Total	**0.00**	**20,912,980**	**0**	**2,047,820**	**22,960,800**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	352 0659	PD	0.00	(319,465)	0	0	(319,465)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(319,465)**	**0**	**0**	**(319,465)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	20,593,515	0	2,047,820	22,641,335	
		Total	**0.00**	**20,593,515**	**0**	**2,047,820**	**22,641,335**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1812 0659	PD	0.00	(2,820,792)	0	0	(2,820,792)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(2,820,792)**	**0**	**0**	**(2,820,792)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	17,772,723	0	2,047,820	19,820,543	
		Total	**0.00**	**17,772,723**	**0**	**2,047,820**	**19,820,543**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,536,930	0.00	22,885,800	0.00	22,566,335	0.00	19,745,543	0.00
REFUNDS	8,883	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	23,545,813	0.00	22,960,800	0.00	22,641,335	0.00	19,820,543	0.00
GRAND TOTAL	$23,545,813	0.00	$22,960,800	0.00	$22,641,335	0.00	$19,820,543	0.00
GENERAL REVENUE	$20,520,020	0.00	$20,912,980	0.00	$20,593,515	0.00	$17,772,723	0.00
FEDERAL FUNDS	$1,103,275	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,922,518	0.00	$2,047,820	0.00	$2,047,820	0.00	$2,047,820	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Southern State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

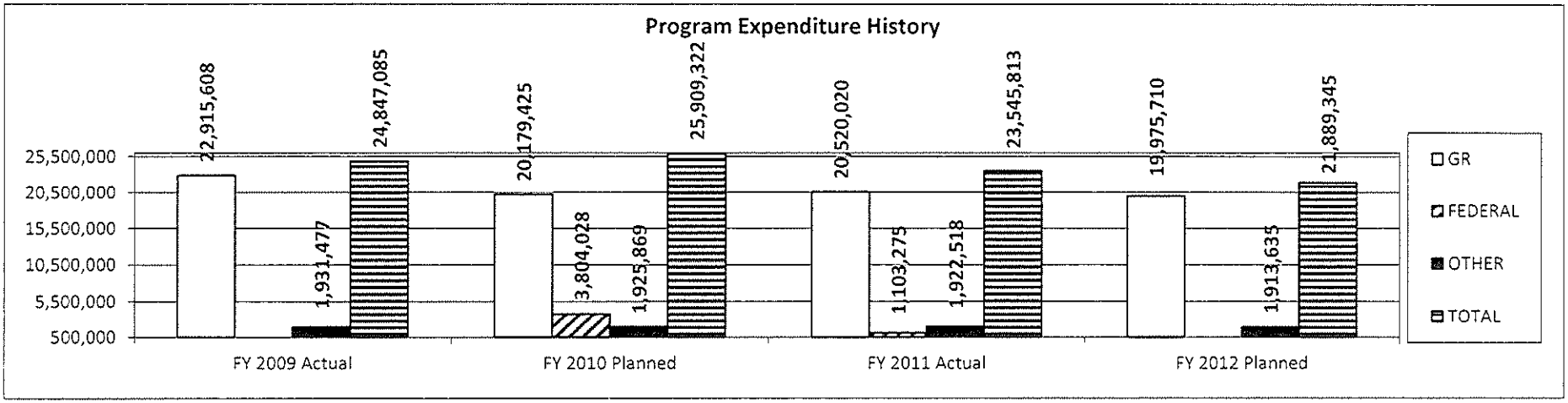
1. What does this program do?
   This program provides funding for the operation of Missouri Southern State University.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   Chapter 174, RSMo

3. Are there federal matching requirements? If yes, please explain.
   No

4. Is this a federally mandated program? If yes, please explain.
   No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

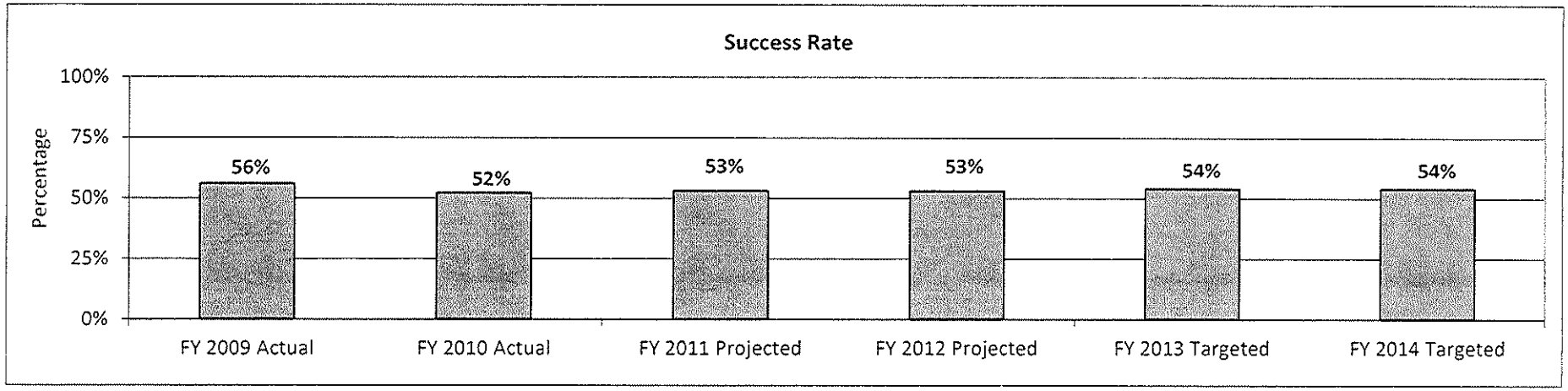
Department of Higher Education

Missouri Southern State University

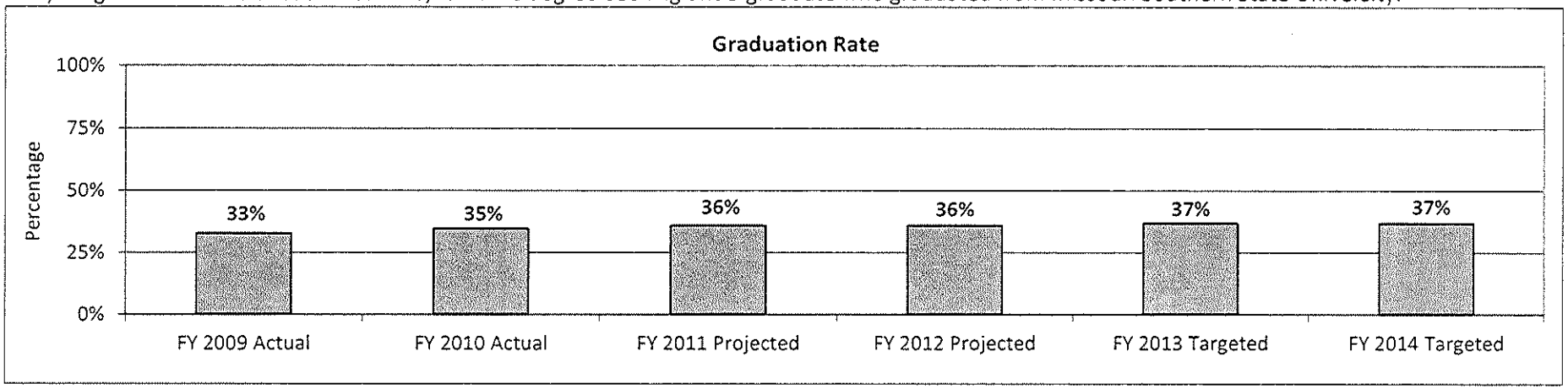
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



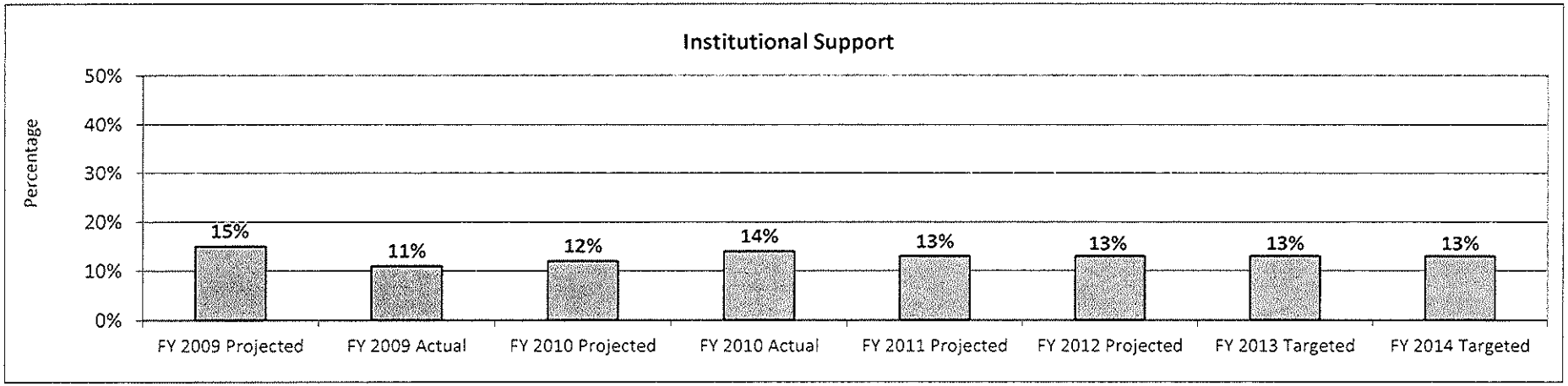
Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Southern State University.



Department of Higher Education
Missouri Southern State University
Program is found in the following core budget(s): State Aid to Four-year Institutions

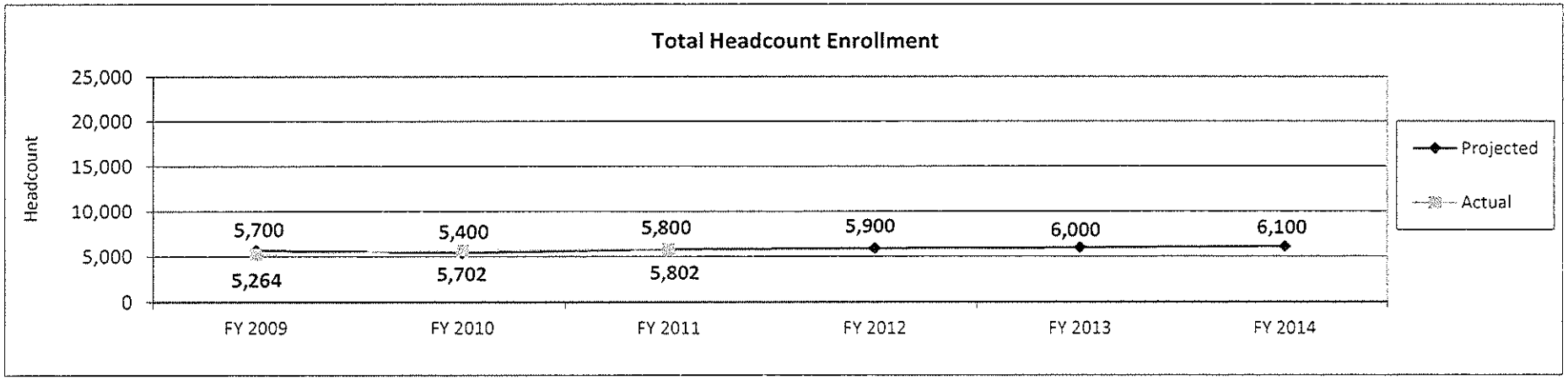
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	19,121,733	0	2,043,039	21,164,772	
		Total	**0.00**	**19,121,733**	**0**	**2,043,039**	**21,164,772**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	354 0660	PD	0.00	(294,394)	0	0	(294,394)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013; additional expenditure restriction of $268,327 was not carried forward to FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(294,394)**	**0**	**0**	**(294,394)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	18,827,339	0	2,043,039	20,870,378	
		Total	**0.00**	**18,827,339**	**0**	**2,043,039**	**20,870,378**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1813 0660	PD	0.00	(2,599,422)	0	0	(2,599,422)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(2,599,422)**	**0**	**0**	**(2,599,422)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	16,227,917	0	2,043,039	18,270,956	
		Total	**0.00**	**16,227,917**	**0**	**2,043,039**	**18,270,956**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	21,689,803	0.00	21,089,772	0.00	20,795,378	0.00	18,195,956	0.00
REFUNDS	153,646	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	21,843,449	0.00	21,164,772	0.00	20,870,378	0.00	18,270,956	0.00
GRAND TOTAL	$21,843,449	0.00	$21,164,772	0.00	$20,870,378	0.00	$18,270,956	0.00
GENERAL REVENUE	$18,764,113	0.00	$19,121,733	0.00	$18,827,339	0.00	$16,227,917	0.00
FEDERAL FUNDS	$1,016,692	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,062,644	0.00	$2,043,039	0.00	$2,043,039	0.00	$2,043,039	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. **What does this program do?**

   This program provides funding for the operation of Missouri Western State University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 174, RSMo

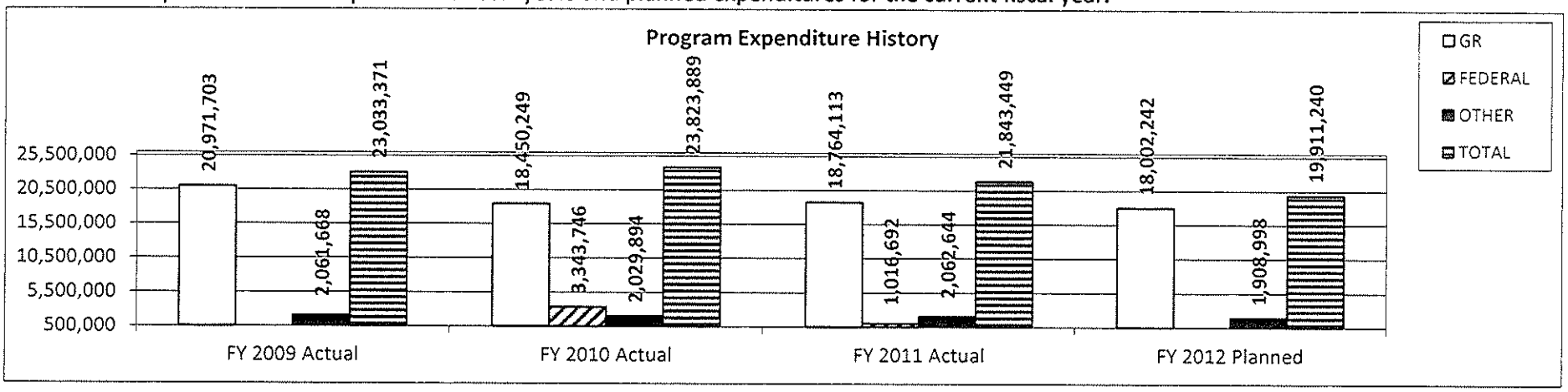
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

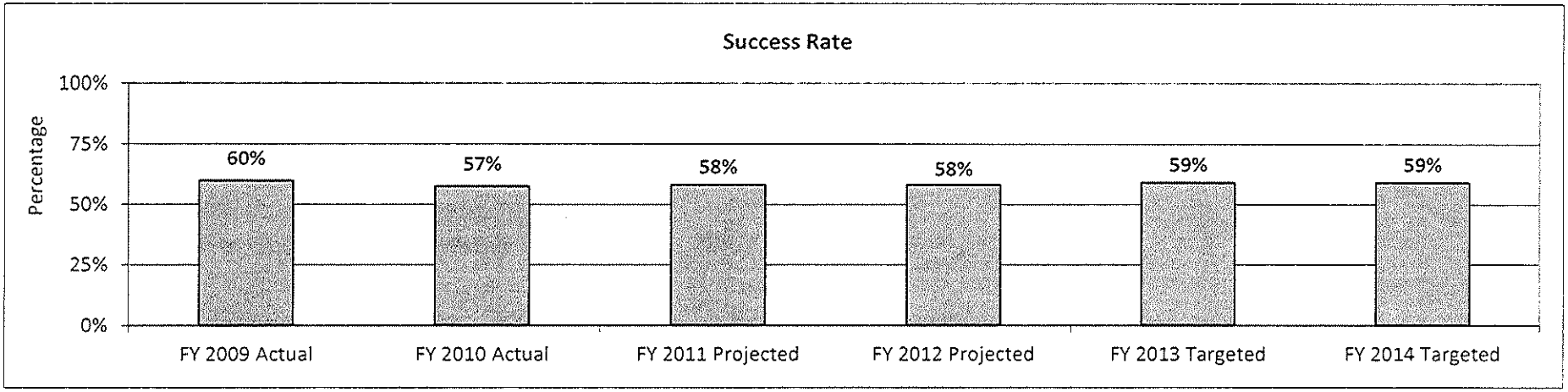
Department of Higher Education

Missouri Western State University

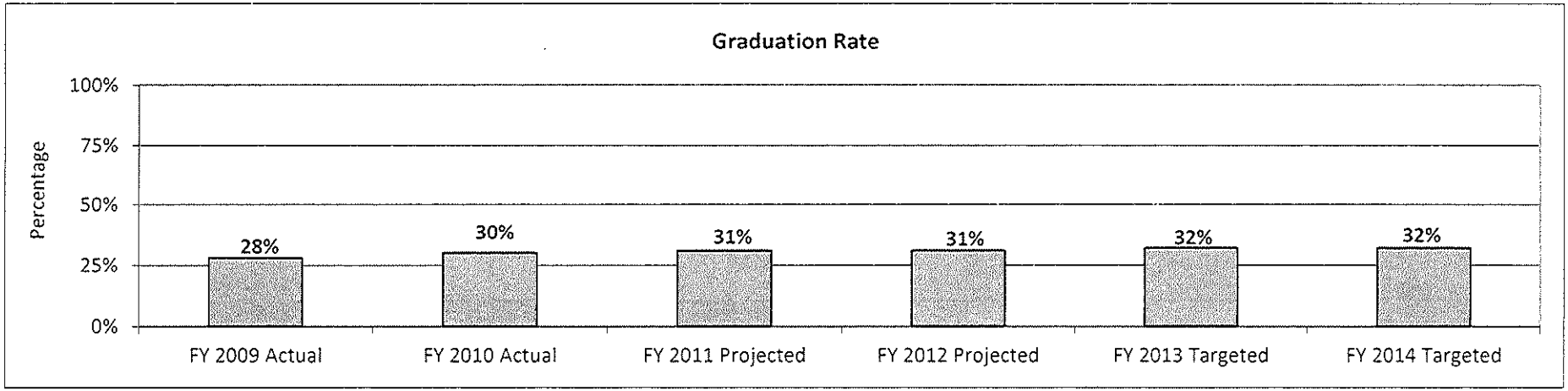
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Western State University.



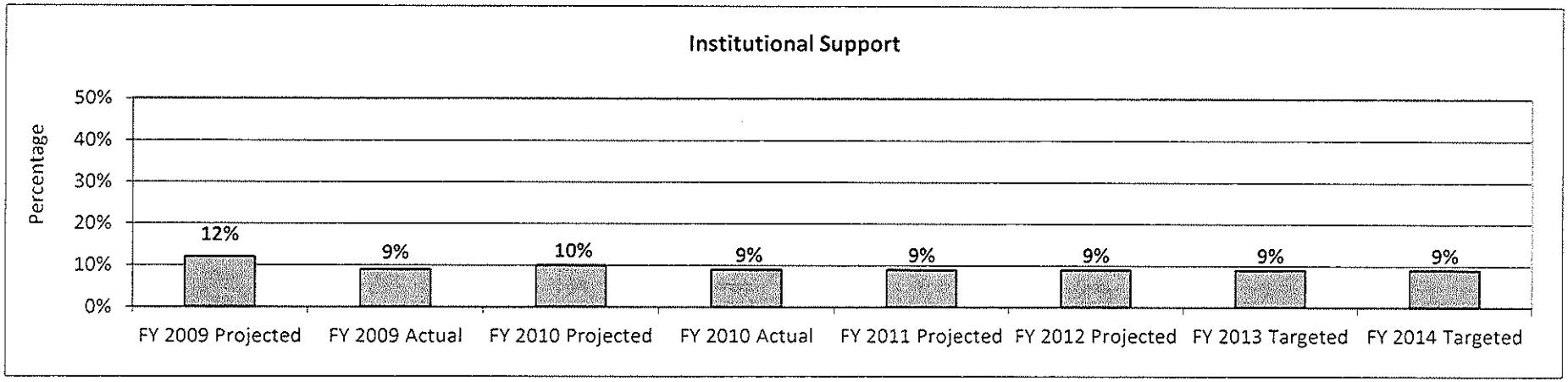
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

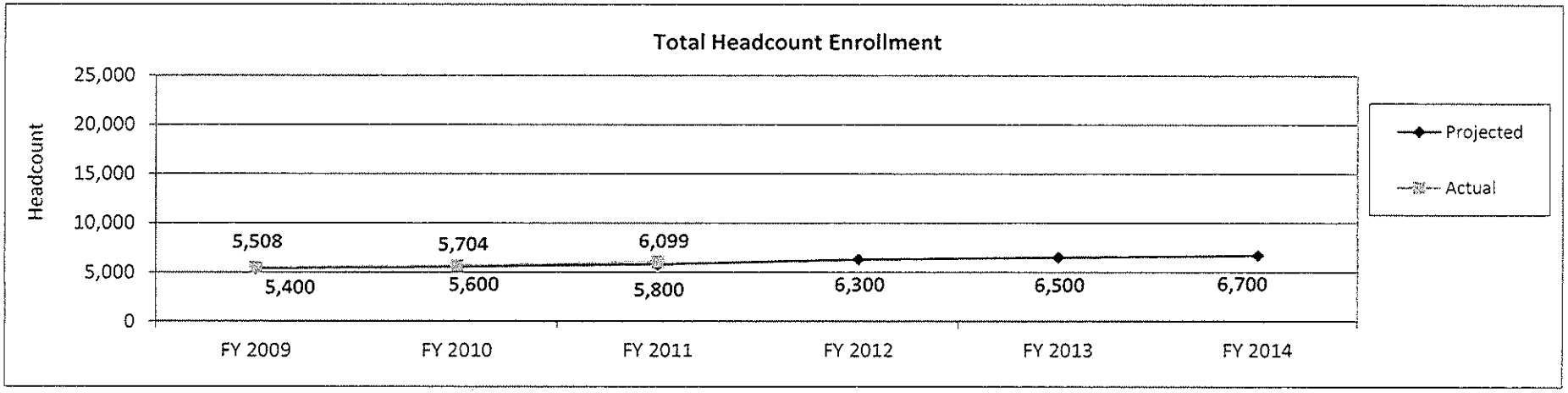
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF HIGHER EDUCATION
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	8,815,741	0	983,704	9,799,445	
		Total	**0.00**	**8,815,741**	**0**	**983,704**	**9,799,445**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	355 3426	PD	0.00	(135,744)	0	0	(135,744)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(135,744)**	**0**	**0**	**(135,744)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	8,679,997	0	983,704	9,663,701	
		Total	**0.00**	**8,679,997**	**0**	**983,704**	**9,663,701**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1814 3426	PD	0.00	(1,198,588)	0	0	(1,198,588)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(1,198,588)**	**0**	**0**	**(1,198,588)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	7,481,409	0	983,704	8,465,113	
		Total	**0.00**	**7,481,409**	**0**	**983,704**	**8,465,113**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,001,118	0.00	9,724,445	0.00	9,588,701	0.00	8,390,113	0.00
REFUNDS	45,889	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	10,047,007	0.00	9,799,445	0.00	9,663,701	0.00	8,465,113	0.00
GRAND TOTAL	$10,047,007	0.00	$9,799,445	0.00	$9,663,701	0.00	$8,465,113	0.00
GENERAL REVENUE	$8,650,880	0.00	$8,815,741	0.00	$8,679,997	0.00	$7,481,409	0.00
FEDERAL FUNDS	$468,795	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$927,332	0.00	$983,704	0.00	$983,704	0.00	$983,704	0.00

PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. **What does this program do?**

   This program provides funding for the operation of Harris-Stowe State University.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 174, RSMo

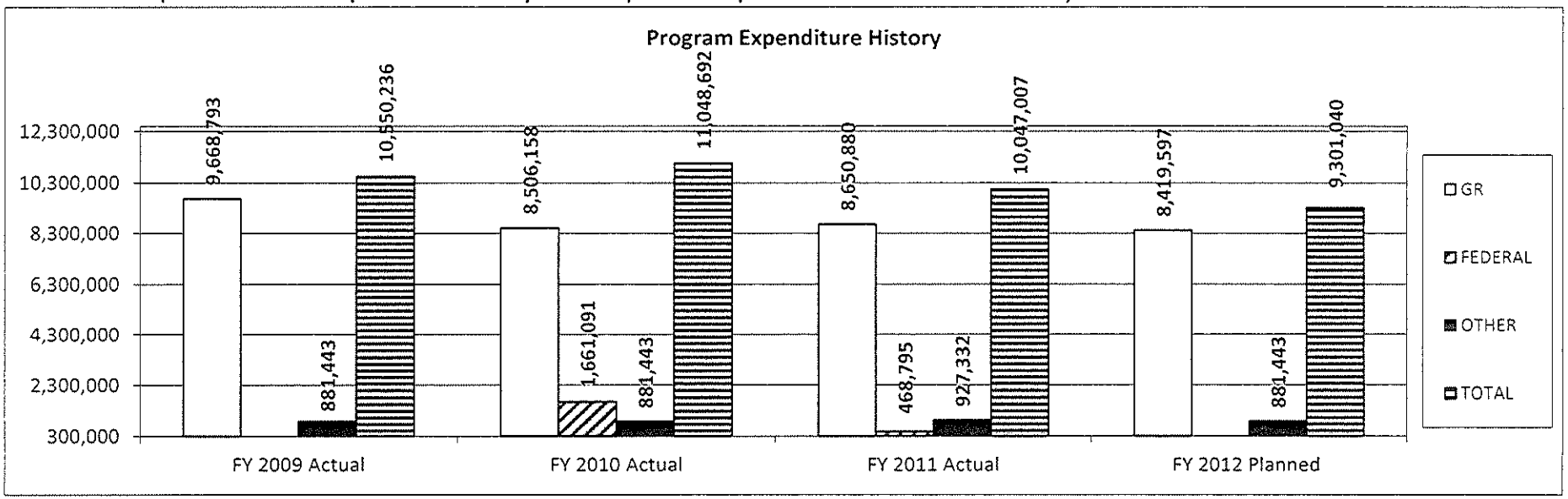
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

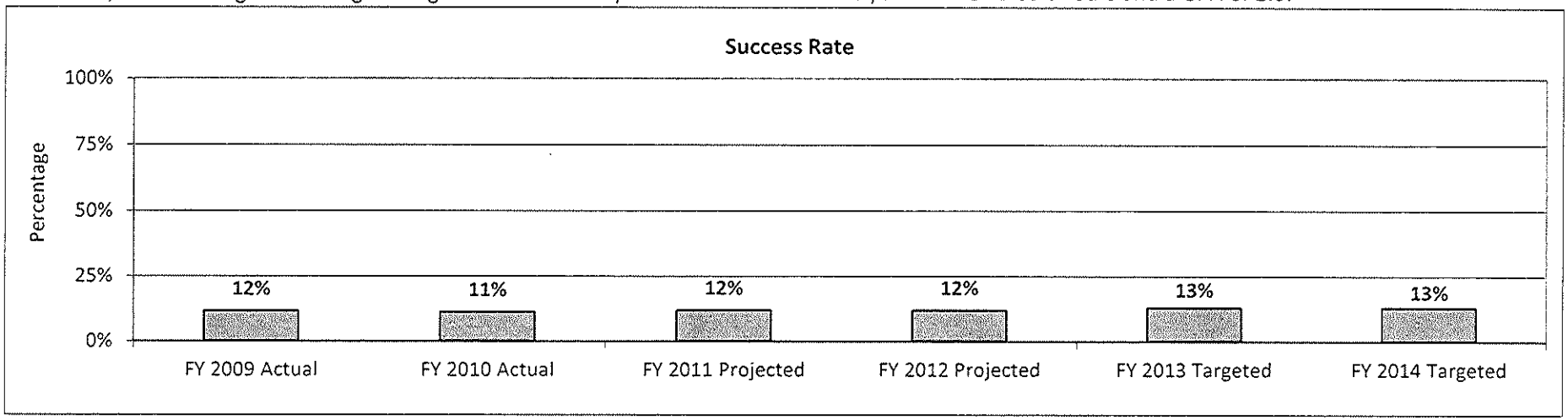
Department of Higher Education

Harris-Stowe State University

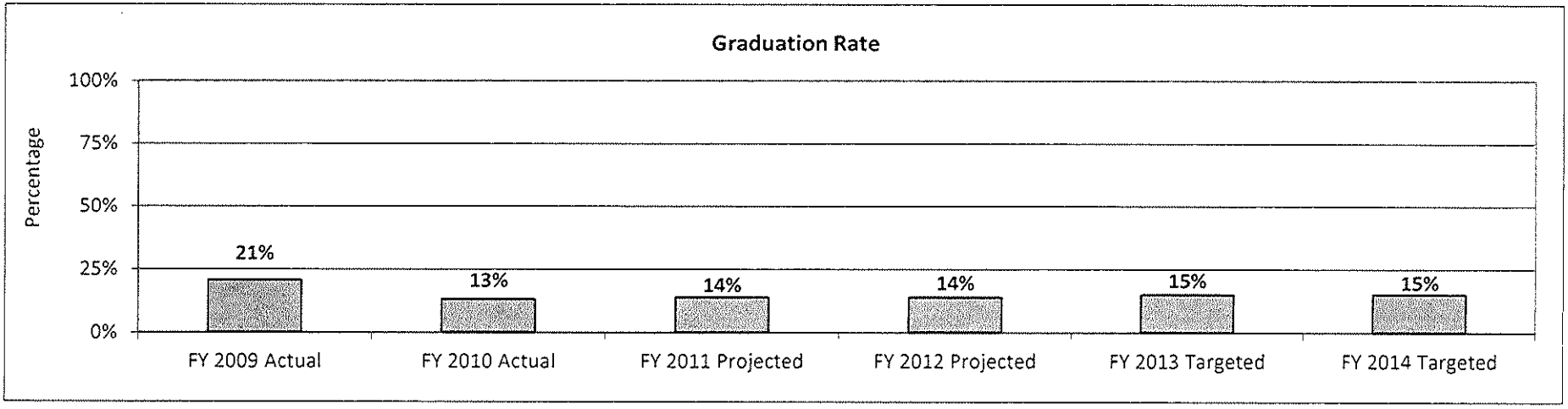
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Harris-Stowe State University.



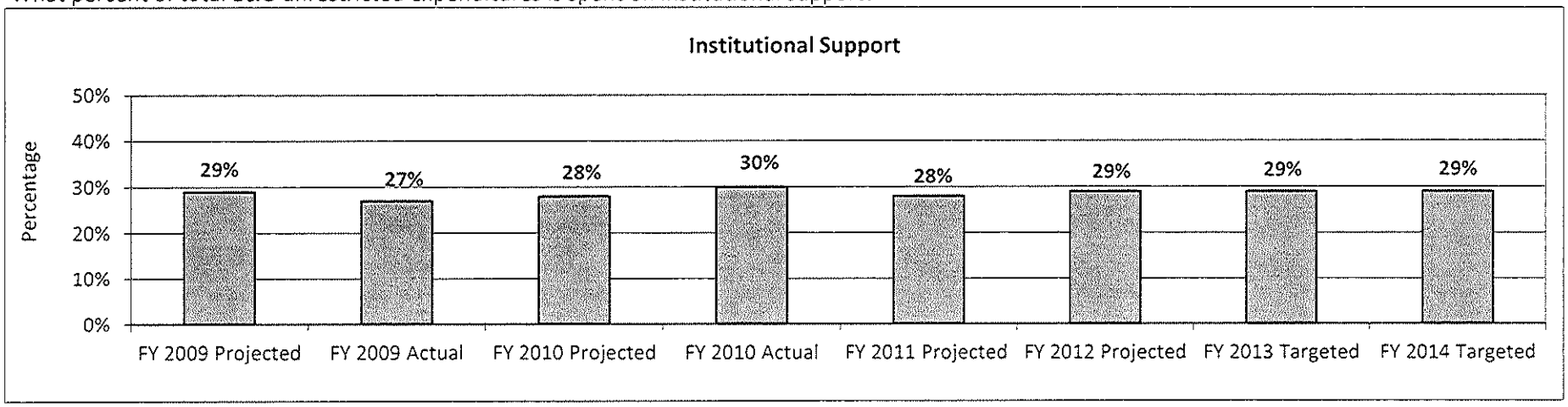
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

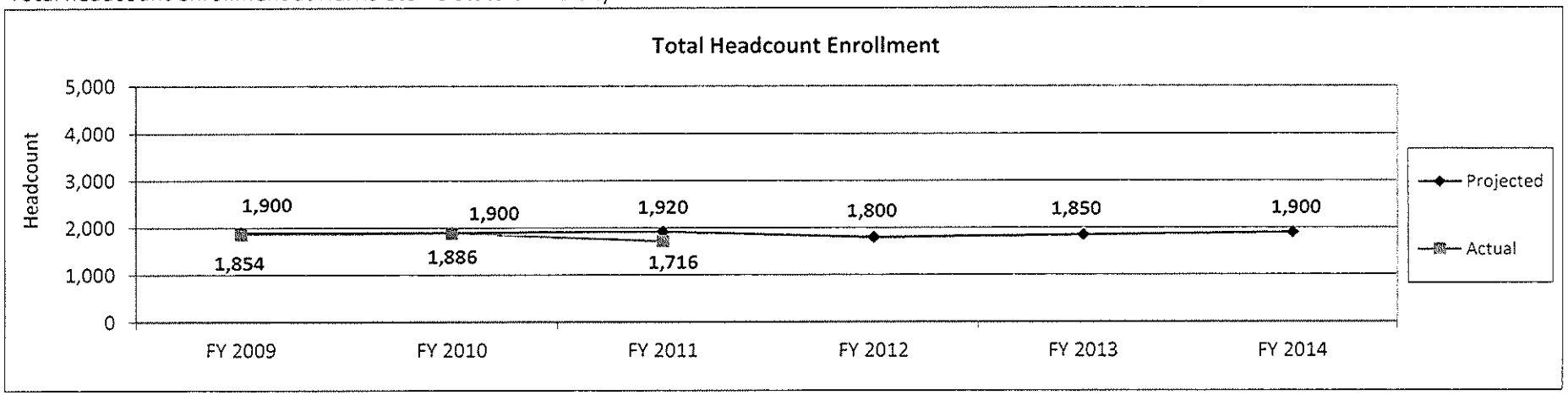
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	366,765,401	0	37,069,596	403,834,997	
		Total	**0.00**	**366,765,401**	**0**	**37,069,596**	**403,834,997**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	356 2304	PD	0.00	(5,634,371)	0	0	(5,634,371)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013; additional expenditure restriction of $4,506,972 was not carried forward to FY 2013
NET DEPARTMENT CHANGES			**0.00**	**(5,634,371)**	**0**	**0**	**(5,634,371)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	361,131,030	0	37,069,596	398,200,626	
		Total	**0.00**	**361,131,030**	**0**	**37,069,596**	**398,200,626**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1815 2304	PD	0.00	(49,750,078)	0	0	(49,750,078)	Reduction from FY 12
NET GOVERNOR CHANGES			**0.00**	**(49,750,078)**	**0**	**0**	**(49,750,078)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	311,380,952	0	37,069,596	348,450,548	
		Total	**0.00**	**311,380,952**	**0**	**37,069,596**	**348,450,548**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	415,218,932	0.00	403,634,997	0.00	398,000,626	0.00	348,250,548	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	415,218,932	0.00	403,834,997	0.00	398,200,626	0.00	348,450,548	0.00
GRAND TOTAL	$415,218,932	0.00	$403,834,997	0.00	$398,200,626	0.00	$348,450,548	0.00
GENERAL REVENUE	$359,997,053	0.00	$366,765,401	0.00	$361,131,030	0.00	$311,380,952	0.00
FEDERAL FUNDS	$19,458,371	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$35,763,508	0.00	$37,069,596	0.00	$37,069,596	0.00	$37,069,596	0.00

PROGRAM DESCRIPTION

Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. **What does this program do?**

   This program provides funding for the operation of the University of Missouri System.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 172, RSMo

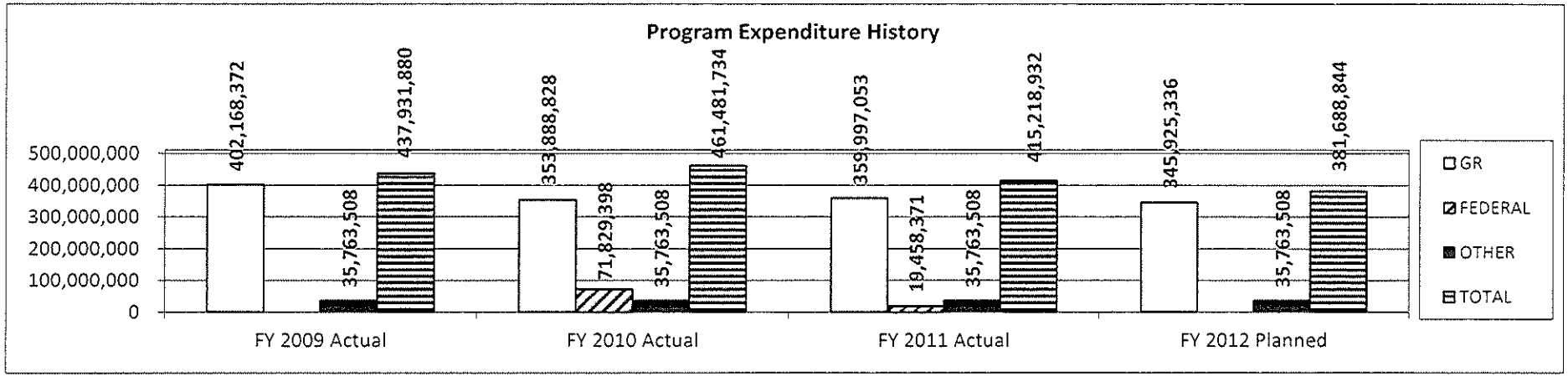
3. **Are there federal matching requirements? If yes, please explain.**

   No

4. **Is this a federally mandated program? If yes, please explain.**

   No

5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



6. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

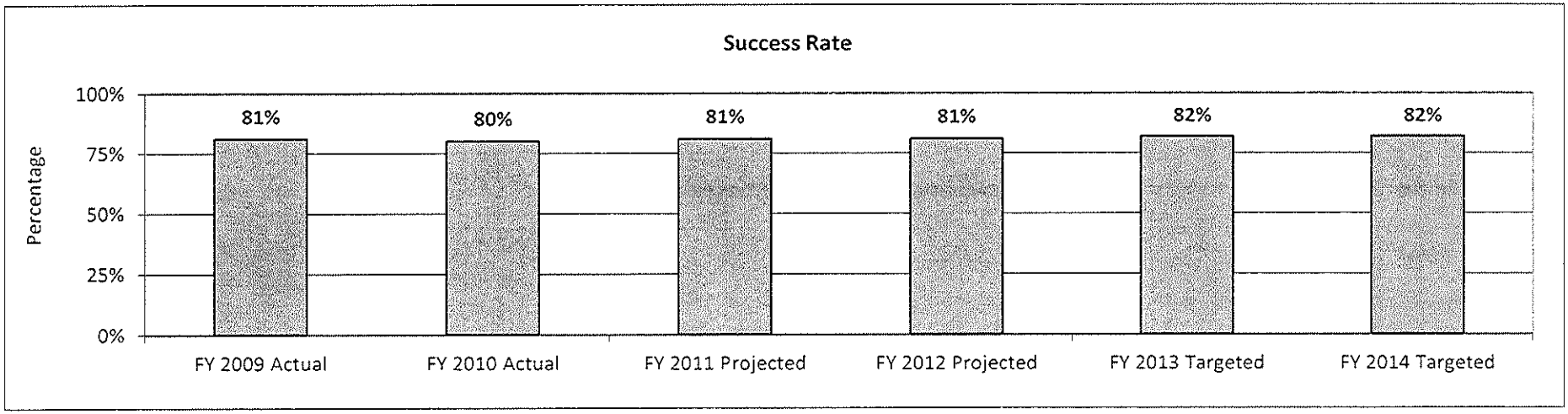
Department of Higher Education

University of Missouri

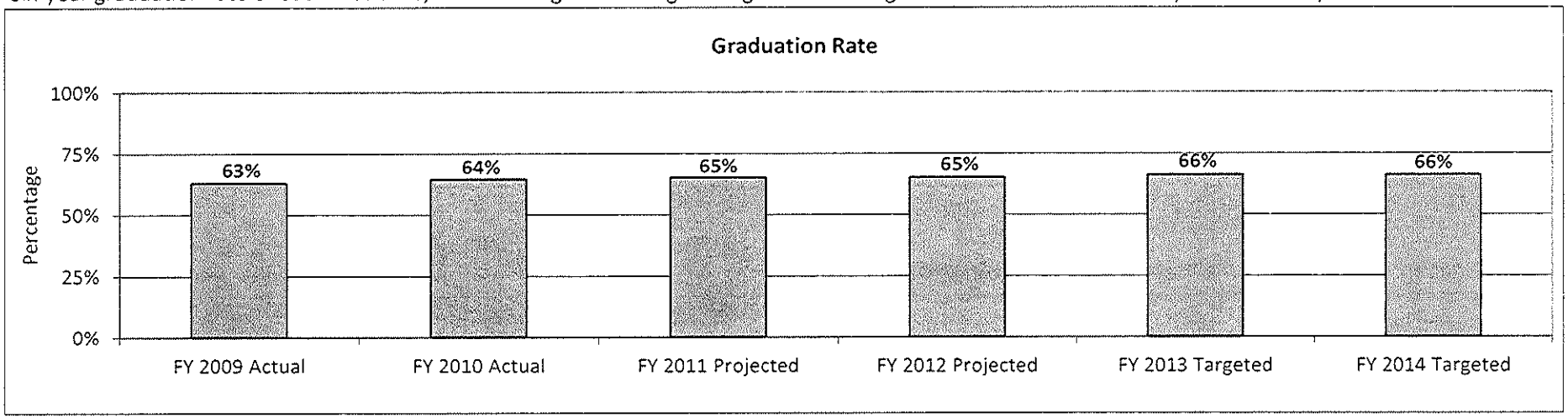
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from the University of Missouri System.



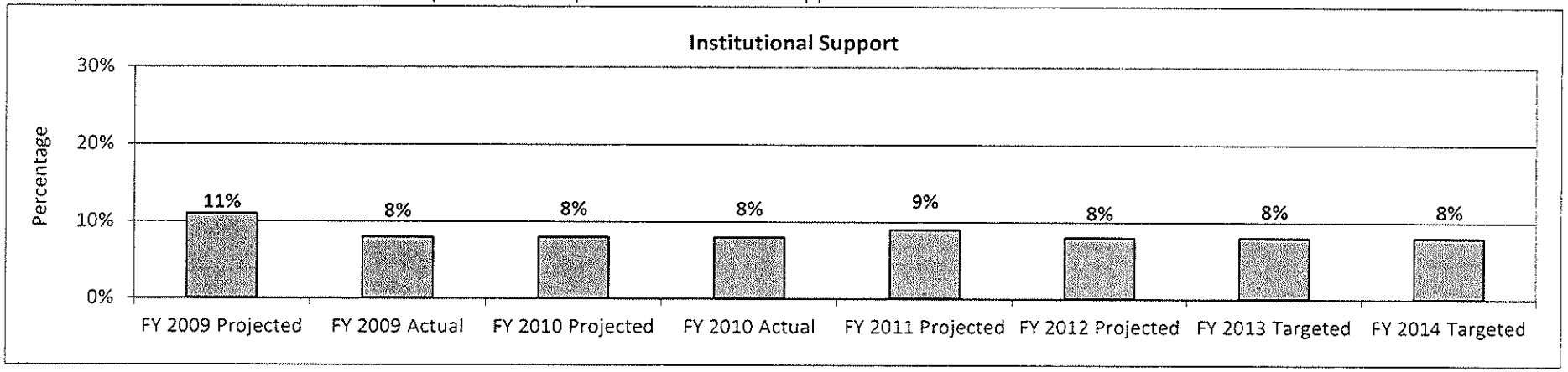
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

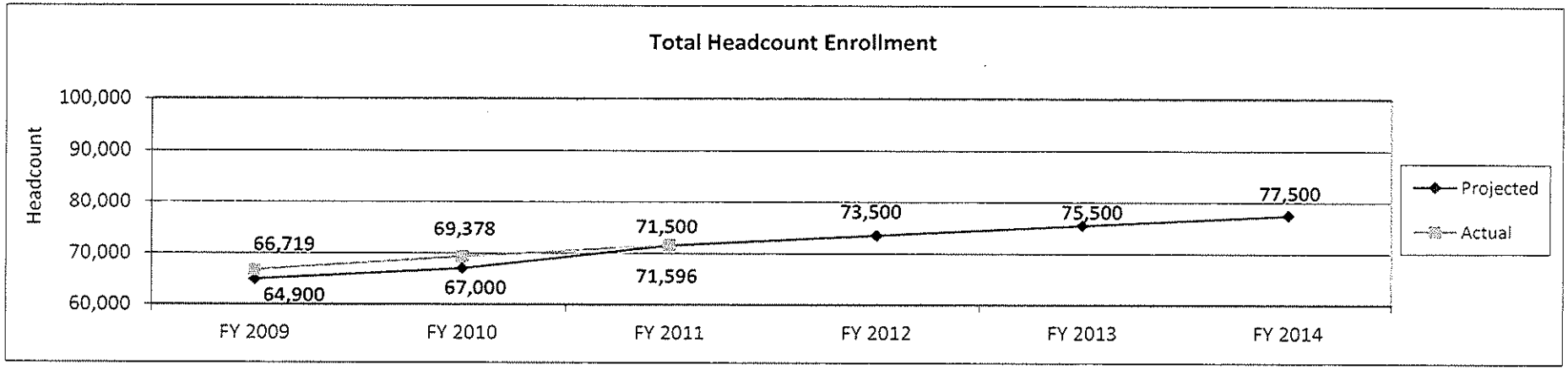
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	151,981	0.00	0	0.00	0	0.00	0	0.00
HEALTHY FAMILIES TRUST	437,370	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	589,351	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	589,351	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GRAND TOTAL	$589,351	0.00	$437,640	0.00	$437,640	0.00	$437,640	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57684C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Telehealth Network	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	437,640	437,640	PSD	0	0	437,640	437,640
Total	0	0	437,640	437,640	Total	0	0	437,640	437,640
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities, i.e. Marshall Habilitation Center ; furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program; provides a mechanism for clinical research and provides continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 247 sites statewide in 61 counties and the City of St. Louis. In 2011, 69 medical professionals in 29 specialties conducted more than 15,386 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, 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.

CORE DECISION ITEM

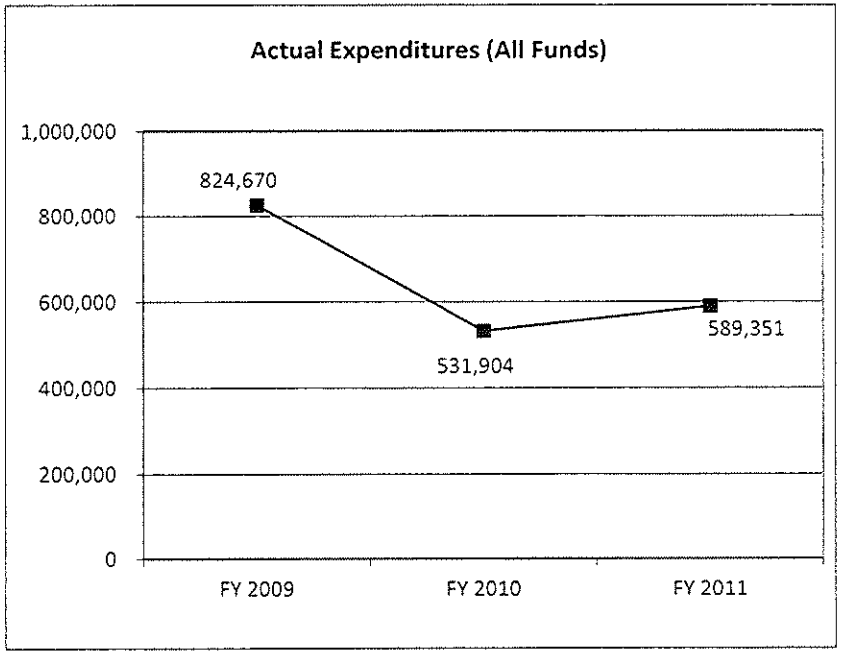
Department of Higher Education	Budget Unit 57684C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Telehealth Network	

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri Telehealth Network

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	857,640	815,640	594,321	437,640
Less Reverted (All Funds)	(32,970)	(283,736)	(4,700)	N/A
Budget Authority (All Funds)	824,670	531,904	589,621	N/A
Actual Expenditures (All Funds)	824,670	531,904	589,351	N/A
Unexpended (All Funds)	0	0	270	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	270	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	437,640	437,640	
	Total	**0.00**	**0**	**0**	**437,640**	**437,640**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	437,640	437,640	
	Total	**0.00**	**0**	**0**	**437,640**	**437,640**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	437,640	437,640	
	Total	**0.00**	**0**	**0**	**437,640**	**437,640**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	589,351	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	589,351	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GRAND TOTAL	$589,351	0.00	$437,640	0.00	$437,640	0.00	$437,640	0.00
GENERAL REVENUE	$151,981	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$437,370	0.00	$437,640	0.00	$437,640	0.00	$437,640	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. What does this program do?

The Missouri Telehealth Network (MTN) exists:
1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, i.e.. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 247 sites statewide in 61 counties and the City of St. Louis. In 2011, 69 medical professionals in 29 specialties conducted more than 15,386 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health clinics, 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.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

3. Are there federal matching requirements? If yes, please explain.

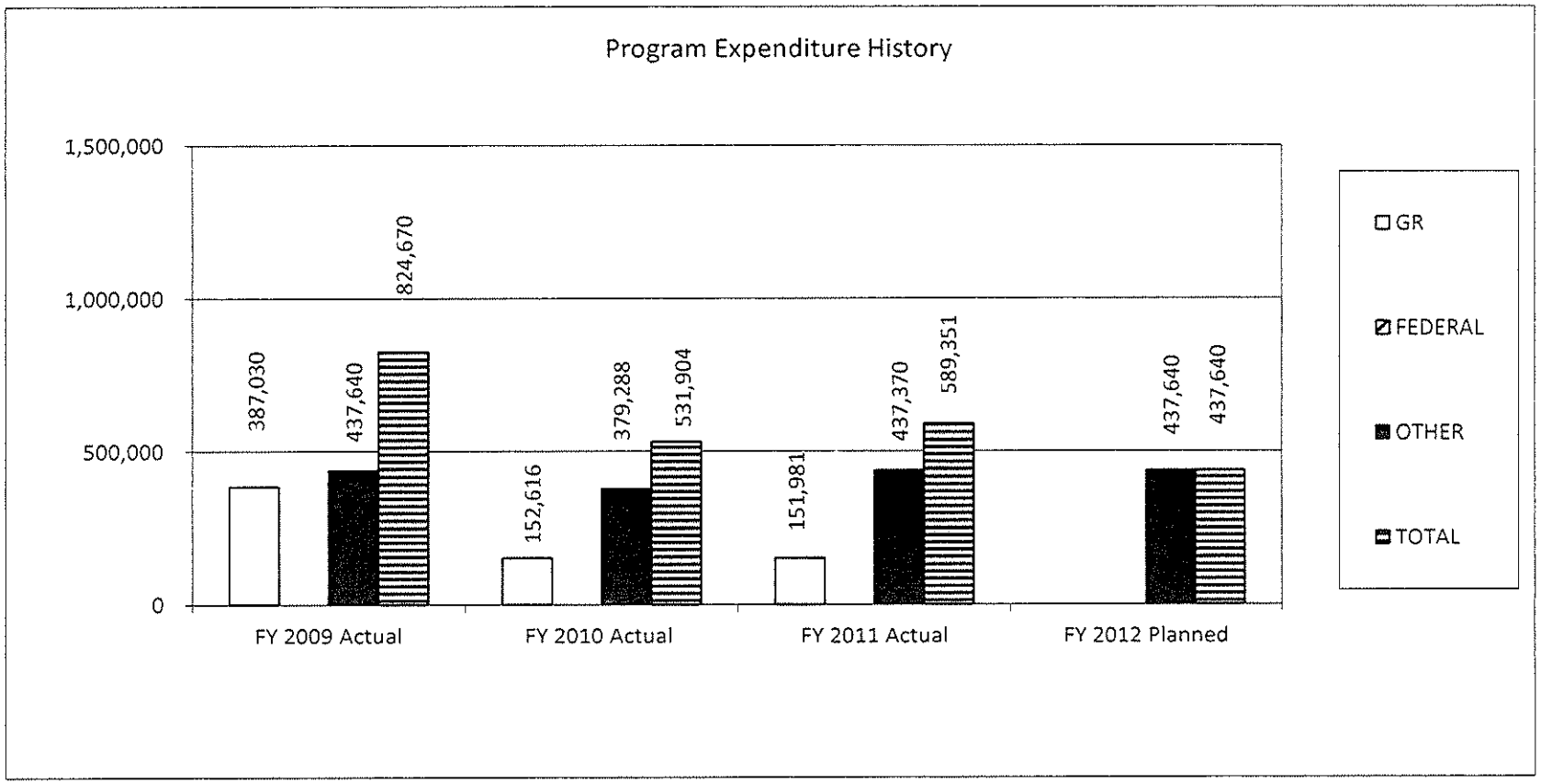
No federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

This is not a federally mandated program.

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7a. Provide an effectiveness measure.

Between July, 2010 and June, 2011 approximately two thousand round trips from rural areas of Missouri to University of Missouri specialists' clinics were avoided resulting in saved fuel costs of over $138,370 and more than 274,000 miles of travel were avoided. This is the result of the availability of telehealth to these rural communities. (Data is from Missouri Telehealth Network Encounters, whose providers are employed by the University of Missouri, was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. These calculations use the average of the two federal mileage reimbursement rates - 50¢ per mile and 51¢ per mile.)

	MO HealthNet Patients	All Encounters
Number of Trips Avoided	1,000	2,000
Number of Miles Avoided	137,000	274,000
Total Dollars Saved	$69,185	$138,370

Approximately 50% of Telehealth patients are MO Health Net participants in both the managed MO HealthNet and direct MO HealthNet programs.

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7b. Provide an efficiency measure.

Telehealth has many cost saving implications for providers. Burrell Behavioral Health and Pathways Community Behavioral Health are cost saving examples through the use of telepsychiatry. The combined windshield time of transportation if the psychiatrists drove to their location is around 4,785 hours/yr. This windshield time reflects time that the psychiatrists would lose seeing patients if it weren't for the use of telepsychiatry. The reduction of windshield time from the use of telepsychiatry results in an annual overall savings of approximately $598,150/year to Burrell Behavioral Health and Pathways Community Behavioral Health. The cost savings through the use of Telehealth are significant and have the ability to save providers a great deal.

7c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients

Year	Number
2007 Actual	2,892
2008 Actual	3,660
2009 Actual	4,104
2010 Actual	6,703
2011 Actual	15,386
2012 Projected	17,000

Number of Continuing Medical Education credits awarded to health care professionals

Year	Number
2007 Actual	175
2008 Actual	286
2009 Actual	332
2010 Actual	500
2011 Estimated	500
2012 Projected	500

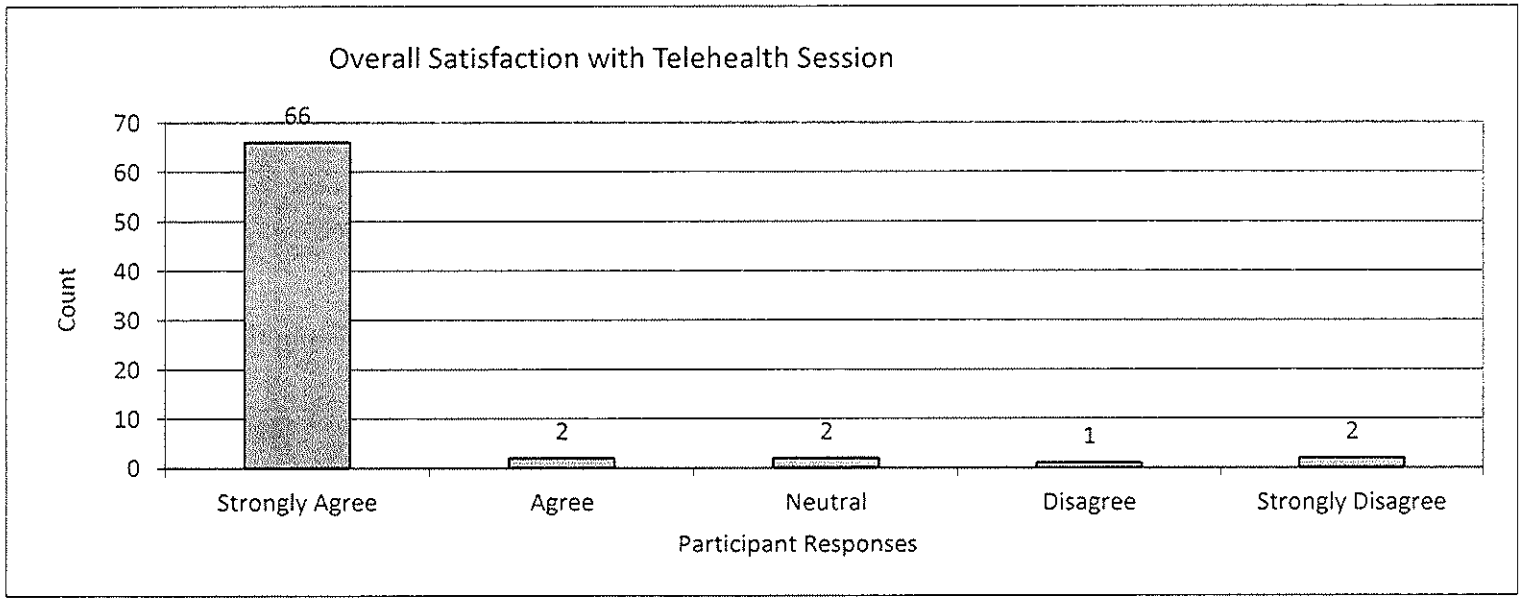
Number of teleradiology interpretations provided to patients

Year	Number
2007 Actual	13,129
2008 Actual	13,130
2009 Actual	8,630
2010 Actual	12,089
2011 Actual	13,168
2012 Projected	14,000

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

7d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected using a Patient Questionnaire of those utilizing the telehealth equipment. The chart below represents the satisfaction of the patients who utilized the telehealth equipment.



Comments from rural providers about the telehealth services were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. "Appreciated the Telehealth Network. Saved a lot of time, cured the problem." "I love it!!!!" "I thought I would be nervous in front of the screen but it was actually better than in person. Thank you." It has been a big help to see the wound specialist without all the traveling." "It works really well." "Thanks, we appreciate the services." "Very Nice!" "We appreciate this service very much." "We are very pleased with this service, Thank you!"

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIV OF MO - MORENET								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$50,000	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57721C
Division of Four-year Colleges and Universities	
Core - University of Missouri - MOREnet	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Research & Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations. The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Member connections link each MOREnet member to the Shared Network and the Internet. MOREnet manages over 1,000 member connections statewide.

A core reduction is being made to this program as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

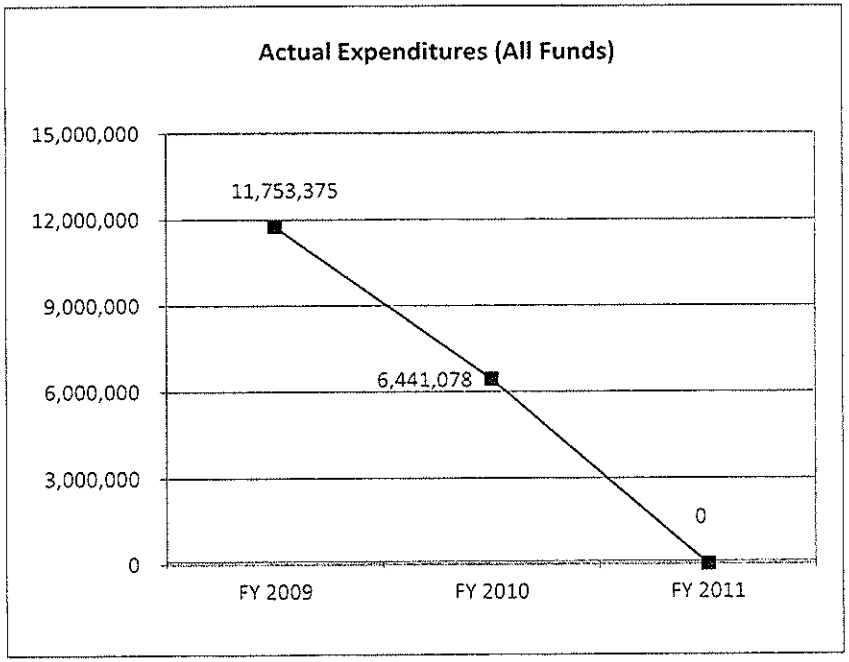
Department of Higher Education	Budget Unit 57721C
Division of Four-year Colleges and Universities	
Core - University of Missouri - MOREnet	

3. PROGRAM LISTING (list programs included in this core funding)

MOREnet

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,754,612	12,754,612	6,823,717	50,000
Less Reverted (All Funds)	(1,001,237)	(6,313,534)	(6,823,717)	N/A
Budget Authority (All Funds)	11,753,375	6,441,078	0	N/A
Actual Expenditures (All Funds)	11,753,375	6,441,078	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: The FY 2012 appropriation does not reflect general revenue expenditure restrictions of $50,000 made by the Governor in June.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO - MORENET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	**0.00**	**50,000**	**0**	**0**	**50,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 358 1038	PD	0.00	(50,000)	0	0	(50,000)	FY 2012 expenditure restriction carried forward as permanent core reduction for FY 2013
NET DEPARTMENT CHANGES		**0.00**	**(50,000)**	**0**	**0**	**(50,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
UNIV OF MO - MORENET								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$50,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$50,000	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the Shared Network and the Internet. MOREnet manages over 1,000 member connections statewide. Public library connections are funded through House Bill 12. MOREnet also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

3. Are there federal matching requirements? If yes, please explain.

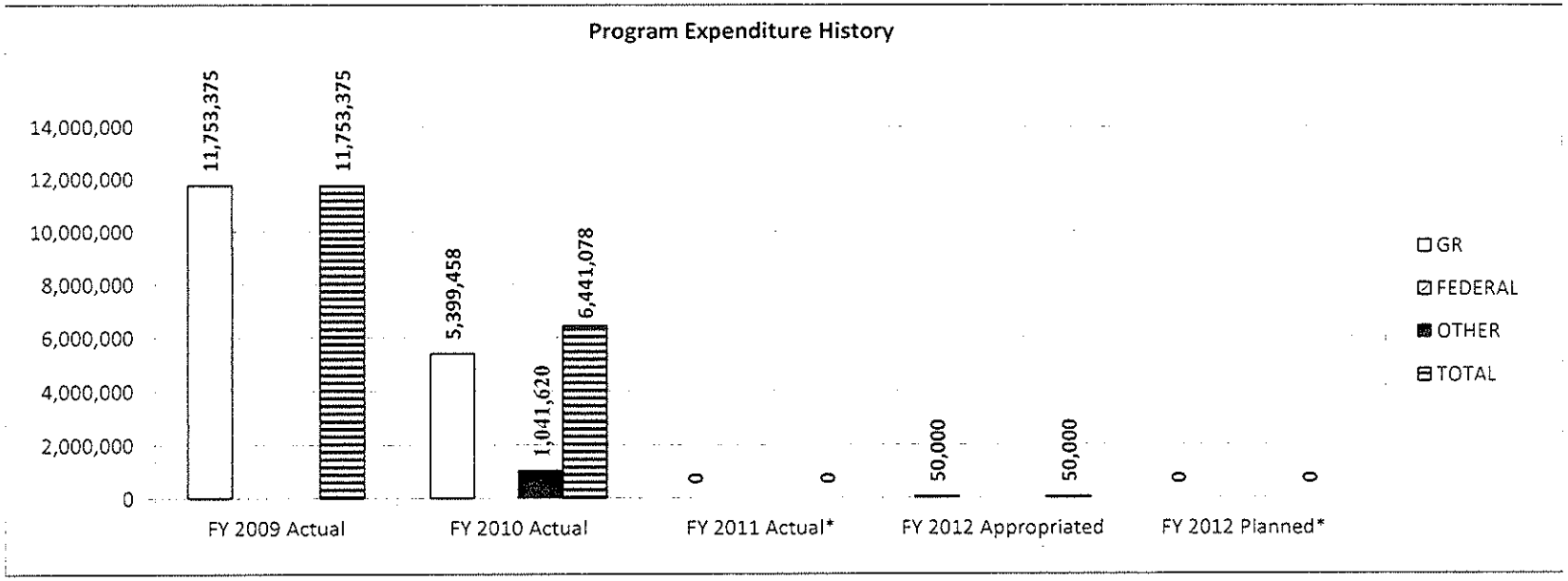
MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

4. Is this a federally mandated program? If yes, please explain.

No

Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Net of additional withholding equal to entire amount of appropriated amount.

6. What are the sources of the "Other " funds?

FY10: Federal Budget Stabilization Fund

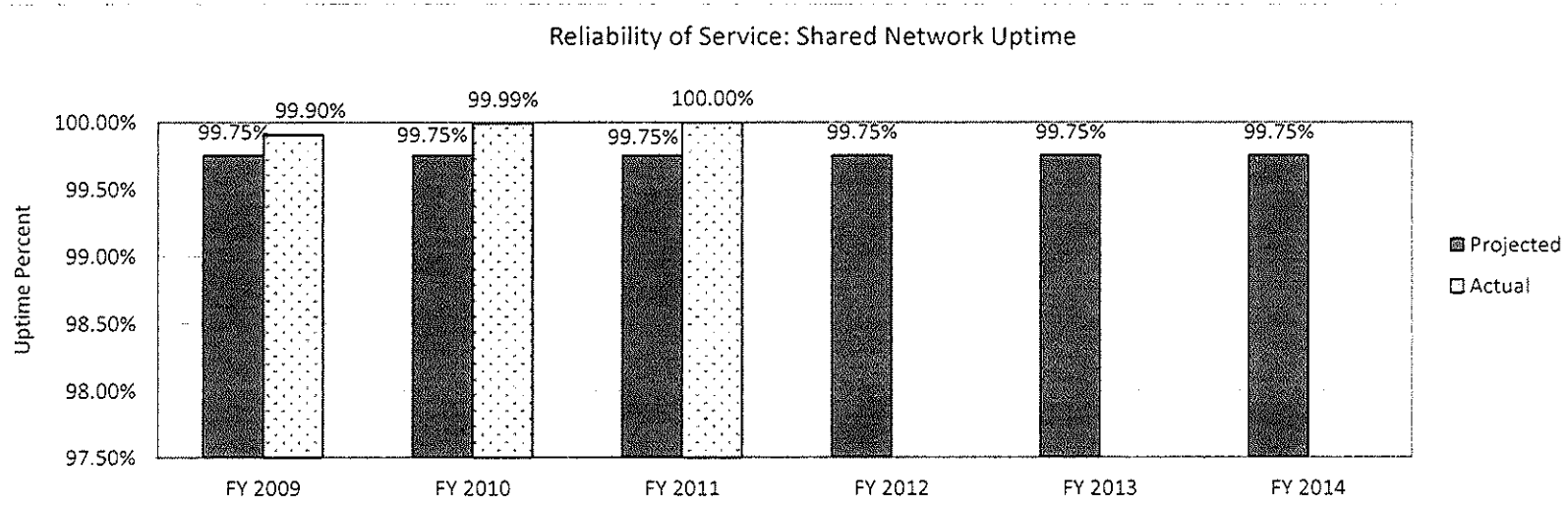
Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

7a. Provide an effectiveness measure.

Reliability of Service: Shared Network Uptime

This measurement provides uptime information on the Shared Network and it's availability for members use. The information provided is based on network availability on a 24 hours per day x 7 days per week x 365 days per year basis and includes down time due to planned and unplanned maintenance.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Member Network Uptime	99.75%	99.90%	99.75%	99.99%	99.75%	100.00%	99.75%	99.75%	99.75%

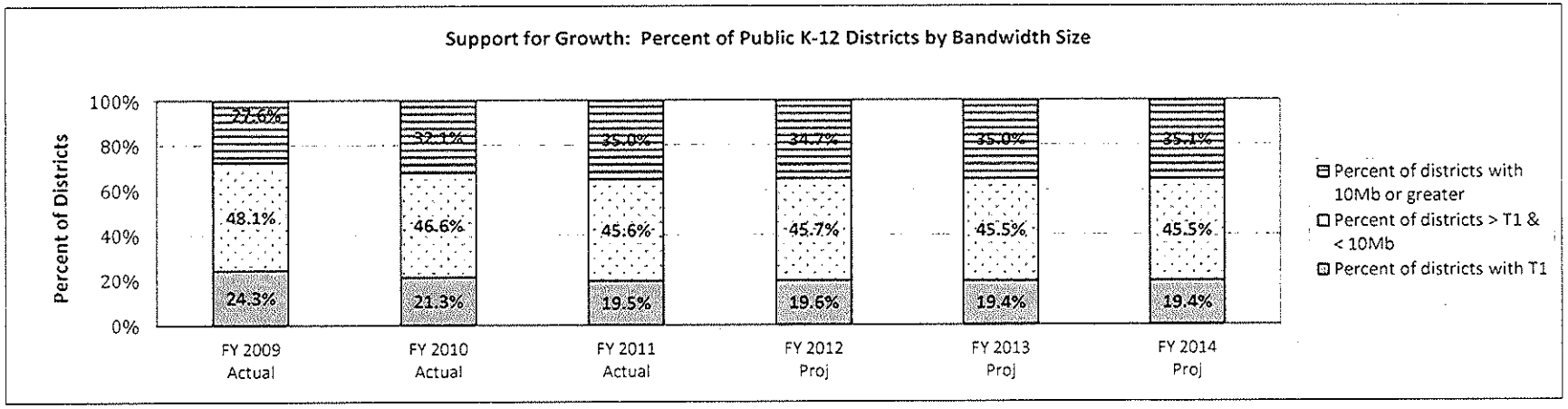


Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement". This goal is supported through MOREnet by currently serving 91% of Missouri's public school districts. Students in small districts, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. Districts' demand for connectivity includes to grow as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Pct 10Mb+	24.9%	27.6%	33.5%	32.1%	38.2%	35.0%	34.7%	35.0%	35.1%
Pct > T1 & < 10Mb	45.4%	48.1%	49.4%	46.6%	42.4%	45.6%	45.7%	45.5%	45.5%
Pct with T1	29.7%	24.3%	17.1%	21.3%	19.4%	19.5%	19.6%	19.4%	19.4%



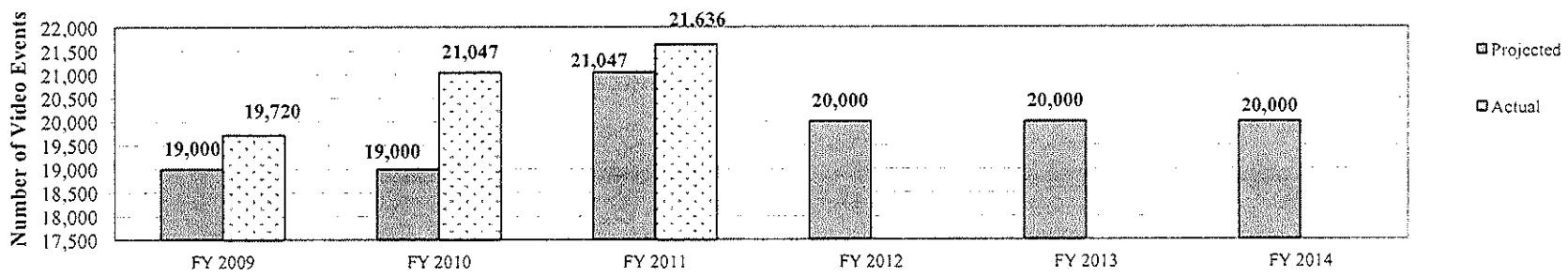
Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the Shared Network.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Video Events	19,000	19,720	19,000	21,047	21,047	21,636	20,000	20,000	20,000
Video Sites*	68,000	72,076	68,000	78,095	78,095	78,161	76,000	76,000	76,000

*The average video event includes participation between several sites.



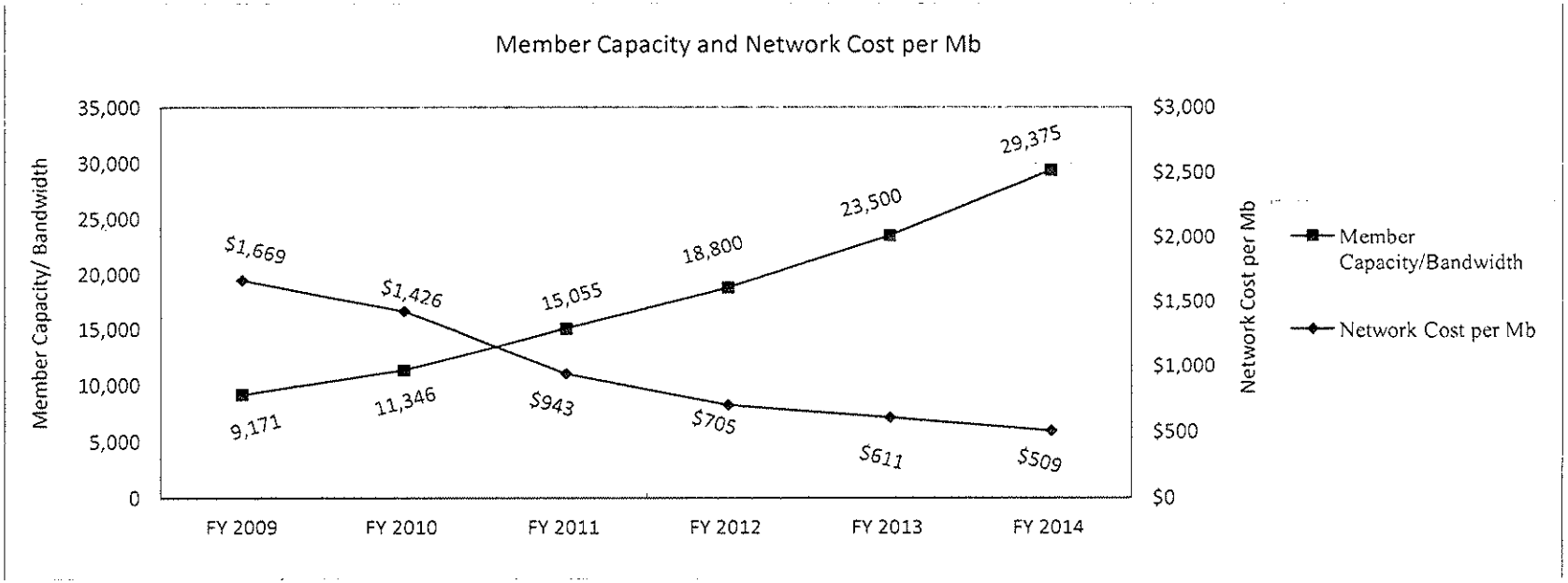
Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Member Capacity in Mb	9,500	9,171	12,500	11,346	13,615	15,055	18,800	23,500	29,375
Network Cost per Mb	$1,619	$1,669	$1,305	$1,426	$1,235	$943	$705	$611	$509



Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

7c. Provide the number of clients/individuals served, if applicable.

MOREnet provides Internet connections to 100% of public higher education institutions, 92% of major four-year private not-for-profit higher education institutions, 91% of public elementary and secondary districts, and 97% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
K-12 Districts	519	518	518	519	518	518	518	518	518
Colleges and Universities	66	66	66	65	65	64	64	64	64
Library Districts[1]	134	133	134	135	134	132	132	132	132
Affiliate Members[2]	38	20	20	20	19	19	19	19	19
Total Members	757	737	738	739	736	733	733	733	733

[1] Note: Multiple affiliated library branches are included in member counts as single library district and a single MOREnet member.

[2] Affiliate members include non-profit entities, proprietary higher education institutions (beginning in FY08/FY09), state agencies, and non-degree granting UM entities. Note: Adjustment to methodology for counting Affiliate members made for FY09 Actuals and beyond. Change mostly related to decision to count all state agencies as a single member.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Public	223,096	228,922	228,922	245,455	245,455	212,375	212,375	212,375	212,375
Private Not-For-Profit	111,425	112,520	112,520	114,234	114,234	89,739	89,739	89,739	89,739
Postsecondary Students[3]	334,521	341,442	341,442	359,689	359,689	302,114	302,114	302,114	302,114
Public K-12 Students[4]	870,260	865,615	865,615	889,487	889,487	889,451	889,451	889,451	889,451
Total Students	1,204,781	1,207,057	1,207,057	1,249,176	1,249,176	1,191,565	1,191,565	1,191,565	1,191,565

[3] For FY2009 to FY2011 projected, student count is based on headcount enrollment. For FY2011 Actual to FY2014, student count is based on full-time equivalent enrollment.

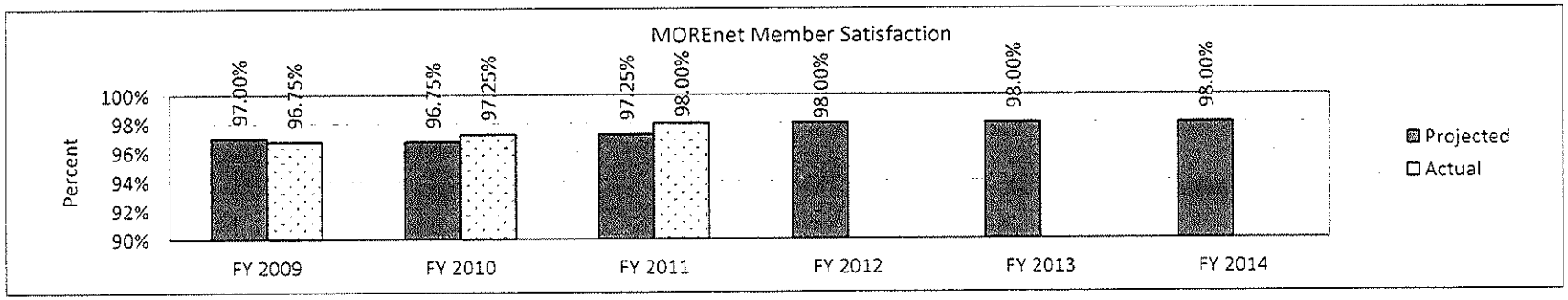
[4] Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

Department of Higher Education
Missouri Research and Education Network (MOREnet)
Program is found in the following core budget(s): MOREnet

7d. Provide a customer satisfaction measure, if available.

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

	FY 2009 Projected	FY 2009 Actual	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Help Desk Satisfaction	97.00%	96.75%	96.75%	97.25%	97.25%	98.00%	98.00%	98.00%	98.00%



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REHABILITATION CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
TOTAL - PD	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
TOTAL	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
GRAND TOTAL	$10,027,734	0.00	$10,337,870	0.00	$10,337,870	0.00	$10,337,870	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57737C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Rehabilitation Center	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,337,870	0	0	10,337,870	PSD	10,337,870	0	0	10,337,870
Total	**10,337,870**	**0**	**0**	**10,337,870**	**Total**	**10,337,870**	**0**	**0**	**10,337,870**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 88 percent of the center's patient charges are with self pay patients or patients with governmental payers (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of $10,337,870 from general revenue.

CORE DECISION ITEM

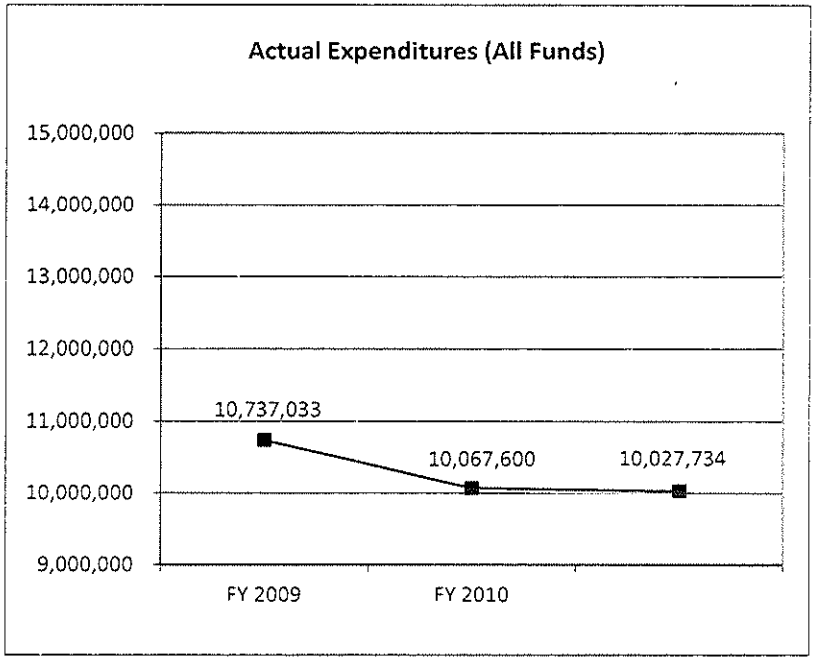
Department of Higher Education	Budget Unit 57737C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Rehabilitation Center	

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Rehabilitation Center

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	11,651,691	11,486,522	10,337,870	10,337,870
Less Reverted (All Funds)	(914,658)	(1,418,922)	(310,136)	N/A
Budget Authority (All Funds)	10,737,033	10,067,600	10,027,734	N/A
Actual Expenditures (All Funds)	10,737,033	10,067,600	10,027,734	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO REHABILITATION CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,337,870	0	0	10,337,870	
	Total	**0.00**	**10,337,870**	**0**	**0**	**10,337,870**	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,337,870	0	0	10,337,870	
	Total	**0.00**	**10,337,870**	**0**	**0**	**10,337,870**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,337,870	0	0	10,337,870	
	Total	**0.00**	**10,337,870**	**0**	**0**	**10,337,870**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO REHABILITATION CENTER								
CORE								
PROGRAM DISTRIBUTIONS	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
TOTAL - PD	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
GRAND TOTAL	$10,027,734	0.00	$10,337,870	0.00	$10,337,870	0.00	$10,337,870	0.00
GENERAL REVENUE	$10,027,734	0.00	$10,337,870	0.00	$10,337,870	0.00	$10,337,870	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

1. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 71-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries. Almost 88 percent of MRC's patient charges are with self pay patients or patients with governmental payers (Medicare, Medicaid, Veterans Administration).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

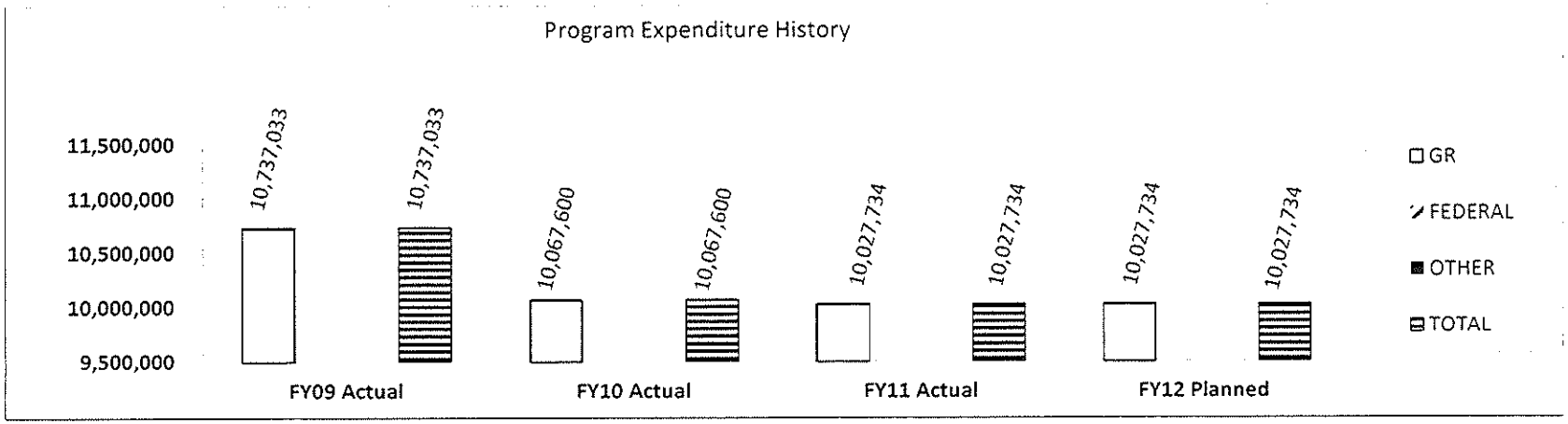
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



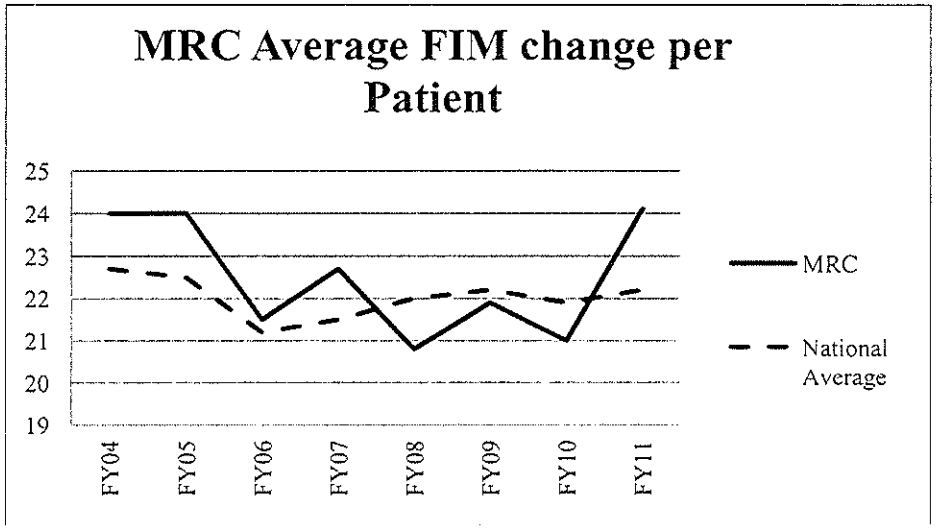
Department of Higher Education
Program Name: Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payers.
See Form 1 for detail of nonstate revenues.

7a. Provide an effectiveness measure.

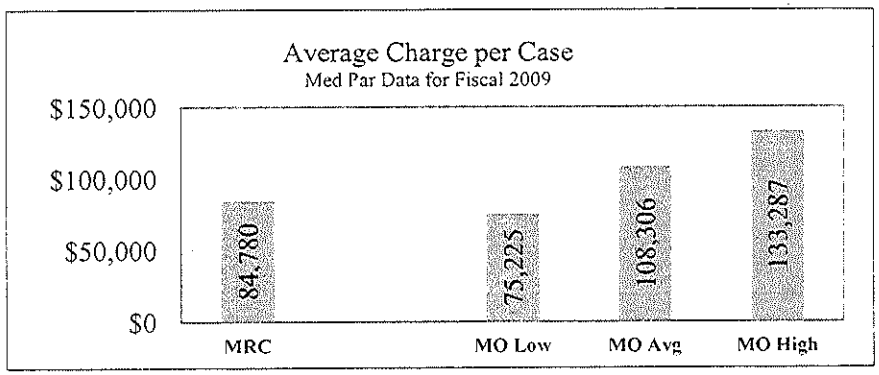
The clinical effectiveness of rehabilitation units like MRC may be best measured by using a Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average. In FY11 MRC is above the National Average. MRC's onset to admission average was 51 days for FY11. The National Average was 19. Research has shown that speed of recovery slows as a patient moves farther from their onset date. Considering the degree of spontaneous recovery and recovery made at Rehab facilities prior to admission to MRC, it would be assumed that speed of recovery would be lower than average.



Department of Higher Education
Program Name: Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

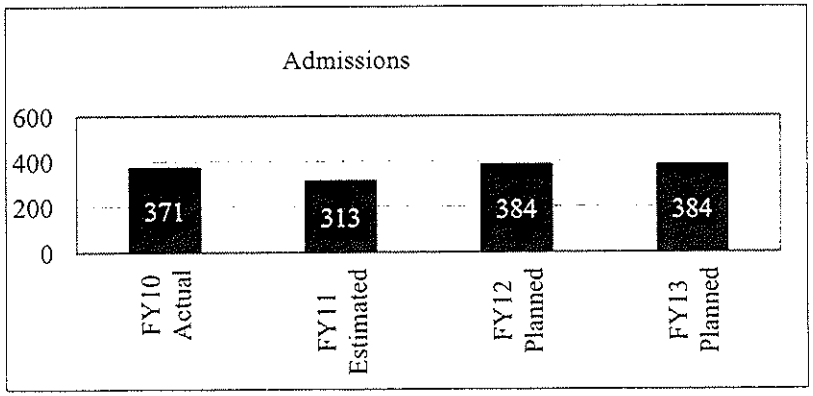
7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2009's Med Par data (a database of Medicare claims), we can compare average charge per case with other similar hospitals.



7c. Provide the number of clients/individuals served, if applicable.

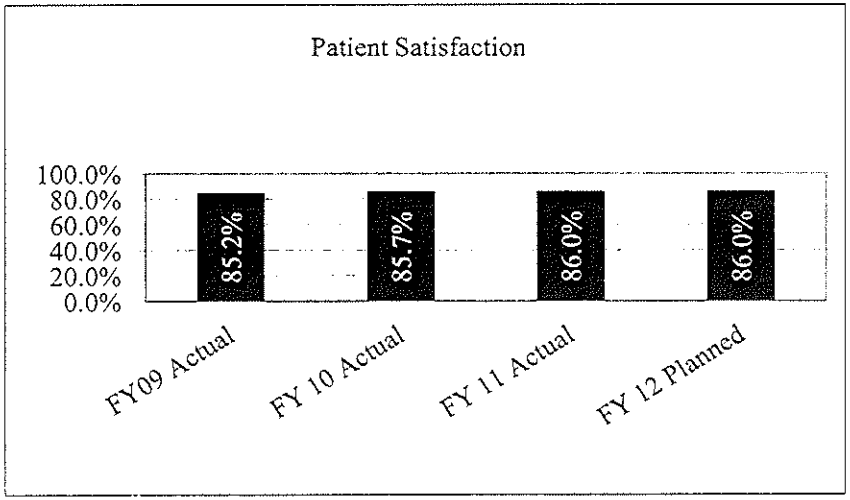
The accompanying graph depicts the historical and projected Admissions for Missouri Rehabilitation Center.



Department of Higher Education
Program Name: Missouri Rehabilitation Center
Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

7d. Provide a customer satisfaction measure, if available.

The overall patient satisfaction can be judged by using the overall mean score as reported by Press, Ganey Associates INC. The closer the score to 100, the closer the Patient is rating their satisfaction as "Very Good". These numbers are derived by an overall composite of all questions at Missouri Rehabilitation Center.



DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00
GRAND TOTAL	$278,806	0.00	$625,000	0.00	$625,000	0.00	$625,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57781C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Spinal Cord Injury	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	625,000	625,000	E
Total	0	0	625,000	625,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

Notes: An "E" is requested for the $625,000 Other Funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	625,000	625,000	E
Total	0	0	625,000	625,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

Notes: An "E" is requested for the $625,000 Other Funds.

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc.

CORE DECISION ITEM

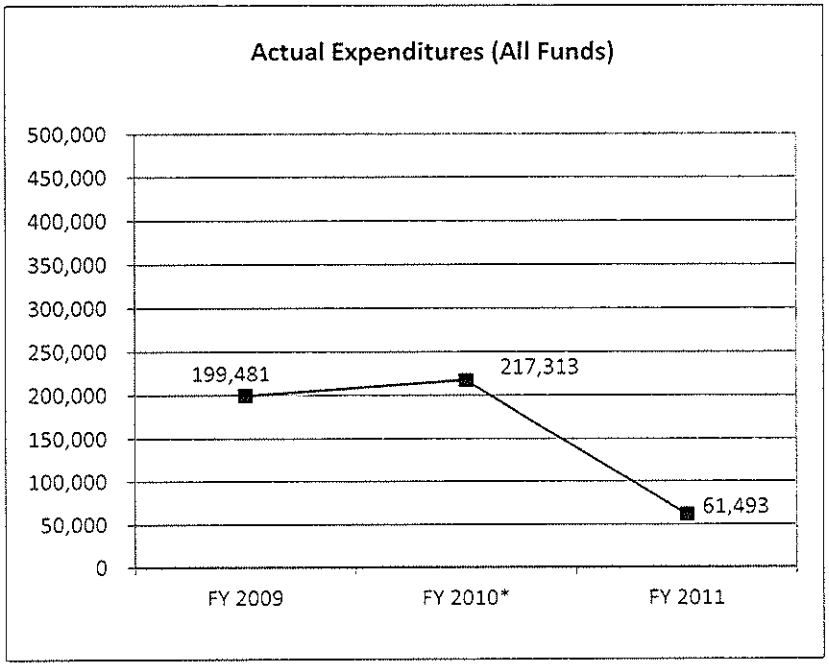
Department of Higher Education	Budget Unit 57781C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Spinal Cord Injury	

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010* Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	625,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	199,481	217,313	61,493	N/A
Unexpended (All Funds)	200,519	182,687	338,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,519	182,687	338,507	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

*Actual expenditures include state appropriation receivable to cover FY 2010 expenditures; funds were not drawn down until July so the University booked these as accounts receivable.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	625,000	625,000	
	Total	**0.00**	**0**	**0**	**625,000**	**625,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	625,000	625,000	
	Total	**0.00**	**0**	**0**	**625,000**	**625,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	625,000	625,000	
	Total	**0.00**	**0**	**0**	**625,000**	**625,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00
GRAND TOTAL	$278,806	0.00	$625,000	0.00	$625,000	0.00	$625,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$278,806	0.00	$625,000	0.00	$625,000	0.00	$625,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

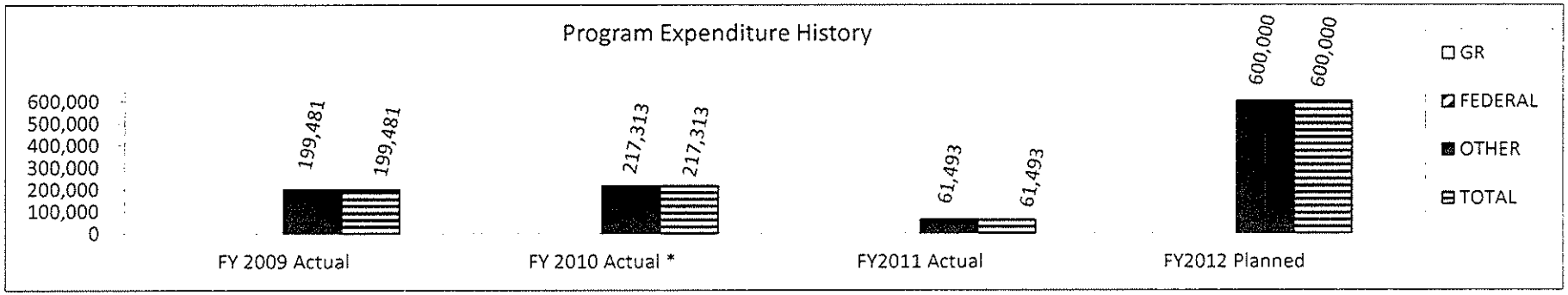
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY2010 includes state appropriation receivable to cover FY2010 expenditures; funds were not drawn down until July so the University booked these as accounts receivable.

6. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

Department of Higher Education
Program Name: Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year. Due to the legislative change increasing the allowed award amount, more proposals and awards are anticipated beginning in FY2012.

Proposals received vs proposals awarded

FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	
Received	Awarded	Proj Rec'd	Awarded *	Proj Rec'd	Awarded	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award	Proj Rec'd	Proj Award
6	3	4	5	4	1	8	6	8	6	8	6

* More awarded then received in FY10 because one award was received in FY09 but not awarded until FY10.

7b. Provide an efficiency measure.

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Prior to legislation passed in FY10 session, project amounts could not exceed $50,000 per year.

Average award per proposal

FY 09		FY 10		FY 11		FY 12		FY 13		FY 14	
Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount	Total Award Amount	Avg Award Amount
$144,044	$48,015	$202,600	$40,520	$44,443	$44,443	$560,000	$100,000	$560,000	$100,000	$560,000	$100,000

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	$2,793,890	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57751C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Kidney Program	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000	PSD	1,500,000	0	0	1,500,000
Total	**1,500,000**	**0**	**0**	**1,500,000**	**Total**	**1,500,000**	**0**	**0**	**1,500,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational, and psychosocial needs.

CORE DECISION ITEM

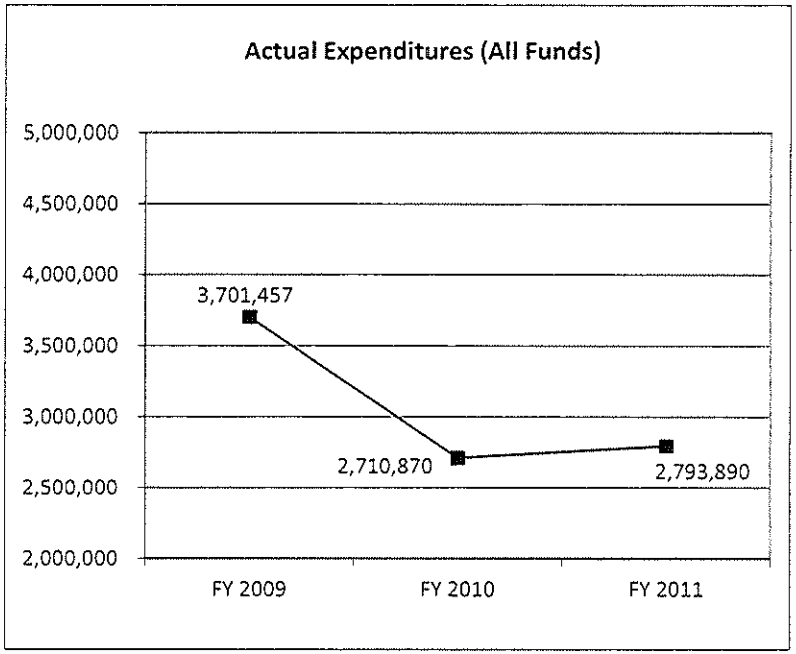
Department of Higher Education	Budget Unit 57751C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Kidney Program	

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,016,774	3,765,097	2,880,299	1,500,000
Less Reverted (All Funds)	(315,317)	(1,054,227)	(86,409)	N/A
Budget Authority (All Funds)	3,701,457	2,710,870	2,793,890	N/A
Actual Expenditures (All Funds)	3,701,457	2,710,870	2,793,890	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	**0.00**	**1,500,000**	**0**	**0**	**1,500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	**0.00**	**1,500,000**	**0**	**0**	**1,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,500,000	0	0	1,500,000	
	Total	**0.00**	**1,500,000**	**0**	**0**	**1,500,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	$2,793,890	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
GENERAL REVENUE	$2,793,890	0.00	$1,500,000	0.00	$1,500,000	0.00	$1,500,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. What does this program do?

The MoKP carries out two basic functions: (1) provision of funds to assist eligible patients with other expenses related to their care (take-home drugs and insurance premiums, etc.); and (2) provision of patient and continuing professional education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.875, RSMo

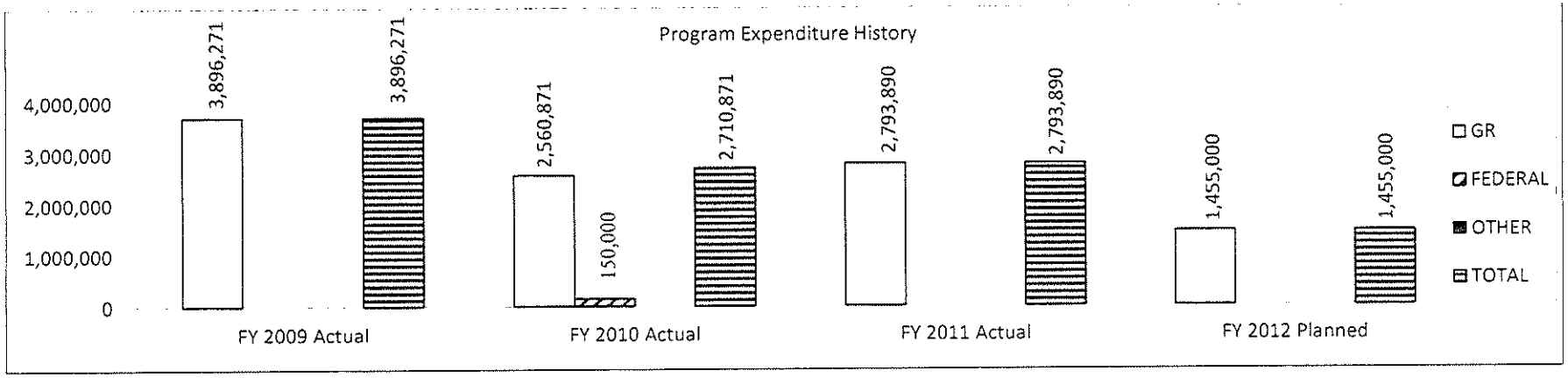
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Higher Education
Program Name: Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.

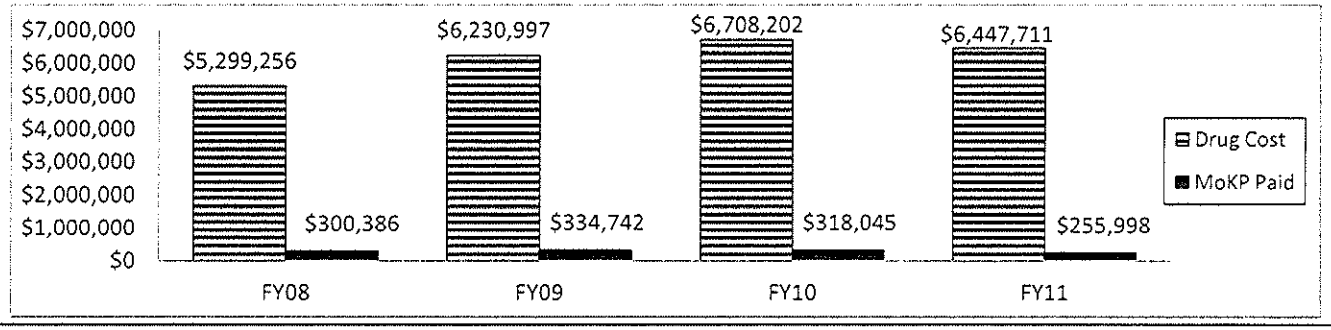
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 81% of its appropriation for patient care related activities.

FY 08		FY 09		FY 10 Estimated		FY 11 Estimated		FY 12 Projected		FY 13 Projected	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp
$3,279,616	$3,896,271	$3,004,385	$3,701,457	$2,098,828	$2,710,871	$2,233,813	$2,793,890	$1,178,550	$1,455,000	$1,213,907	$1,498,650

7b. Provide an efficiency measure.

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore's Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payers. MoKP assumes the role of payer of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years based on dispense date.

FY 08		FY 09		FY 10		FY 11	
Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid	Drug Cost	MoKP Paid
$5,299,256	$300,386	$6,230,997	$334,742	$6,708,202	$318,045	$6,447,711	$255,998



Department of Higher Education
Program Name: Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

7c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. The need far exceeds the level of appropriation that has been available. The projections listed for FY12 and FY13 are based on need.

FY07	FY08	FY09	FY10	FY11	FY12 Proj	FY13 Proj
2,539	2,563	2,491	2,338	1,895	1,990	2,090

7d. Provide a customer satisfaction measure, if available.

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY07	FY08	FY09	FY10	FY11
Questionnaires Received	100	96	89	94	52

Missouri Kidney Program
FY2011 Patient Assistance
(by county)

Dollars (Patients)

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
TOTAL - PD	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
TOTAL	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
GRAND TOTAL	$1,190,777	0.00	$1,227,605	0.00	$1,227,605	0.00	$1,227,605	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57761C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,227,605	0	0	1,227,605
Total	**1,227,605**	**0**	**0**	**1,227,605**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,227,605	0	0	1,227,605
Total	**1,227,605**	**0**	**0**	**1,227,605**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and the Middle West. This request is for a core appropriation of $1,227,605 from general revenue.

CORE DECISION ITEM

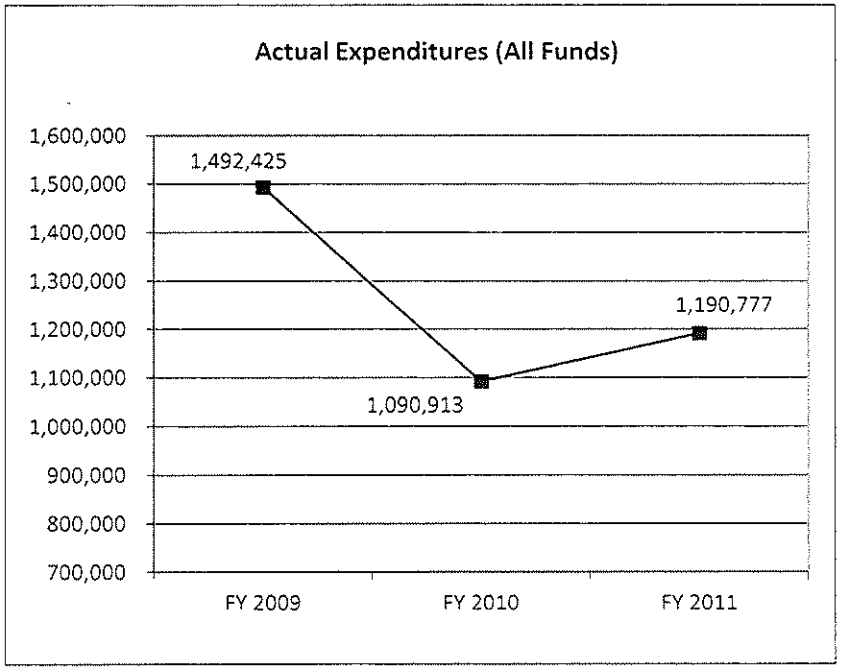
Department of Higher Education	Budget Unit 57761C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,619,561	1,457,605	1,227,605	1,227,605
Less Reverted (All Funds)	(127,136)	(366,692)	(36,828)	N/A
Budget Authority (All Funds)	1,492,425	1,090,913	1,190,777	N/A
Actual Expenditures (All Funds)	1,492,425	1,090,913	1,190,777	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,227,605	0	0	1,227,605	
	Total	**0.00**	**1,227,605**	**0**	**0**	**1,227,605**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,227,605	0	0	1,227,605	
	Total	**0.00**	**1,227,605**	**0**	**0**	**1,227,605**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,227,605	0	0	1,227,605	
	Total	**0.00**	**1,227,605**	**0**	**0**	**1,227,605**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
TOTAL - PD	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
GRAND TOTAL	$1,190,777	0.00	$1,227,605	0.00	$1,227,605	0.00	$1,227,605	0.00
GENERAL REVENUE	$1,190,777	0.00	$1,227,605	0.00	$1,227,605	0.00	$1,227,605	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, and the Middle West. The Society's facilities comprise reference, newspaper, manuscript, art, map, photograph, and oral history collections. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the *Missouri Historical Review*, a quarterly newsletter, and, on average, one book per year on a Missouri history topic. The Society is the sponsor for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, Web sites, or documentaries based upon their research. The Society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, and lectures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

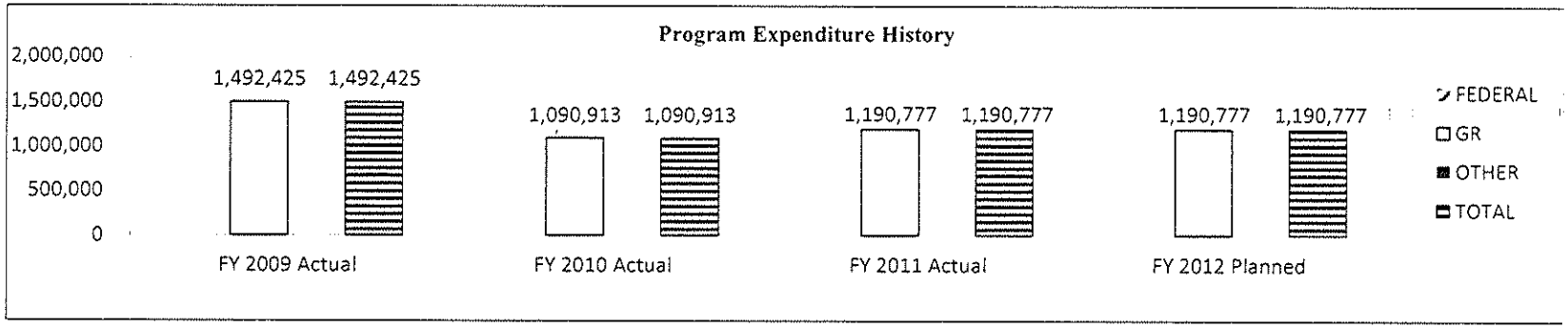
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission and starting in FY2012 there is a memorandum of understanding with funding from the University of Missouri System.

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

7a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events? (redefined to include events)

FY2010 Projected	FY2010 Actual	FY2011 Projected	FY2011 Actual	FY2012 Target	FY2013 Target	FY2014 Target
12,157	10,056	10,157	14,863	15,012	15,162	15,314

How many research contacts does Society staff have via phone, letters, e-mail, and fax? (redefined to research-related contacts)

FY2010 Projected	FY2010 Actual	FY2011 Projected	FY2011 Actual	FY2012 Target	FY2013 Target	FY2014 Target
20,754	31,146	32,703	12,432	13,054	13,707	14,392

7b. Provide an efficiency measure.

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2010 Projected	FY2010 Actual	FY2011 Projected	FY2011 Actual	FY2012 Target	FY2013 Target	FY2014 Target
1,520	1,260	1,270	1,031	1,041	1,051	1,062

7c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with? (Change in software changed how Web site visits were counted.)

FY2010 Projected	FY2010 Actual	FY2011 Projected	FY2011 Actual	FY2012 Target	FY2013 Target	FY2014 Target
281,443	701,300	1,051,950	403,496	407,531	411,606	415,722

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	1,115,314	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	1,115,314	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	1,115,314	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	$1,115,314	0.00	$4,000,000	0.00	$4,000,000	0.00	$4,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	$87,118	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00

CORE DECISION ITEM

Department of Higher Education | **Budget Unit** 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
EE	0	0	4,000,000	4,000,000	EE	0	0	4,000,000	4,000,000
Total	**0**	**0**	**4,000,000**	**4,000,000**	**Total**	**0**	**0**	**4,000,000**	**4,000,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $4,000,000 State Seminary Fund (0872)

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
EE	0	0	275,000	275,000	EE	0	0	275,000	275,000
Total	**0**	**0**	**275,000**	**275,000**	**Total**	**0**	**0**	**275,000**	**275,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: $275,000 State Seminary Money Fund (0623)

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for $4,000,000 in state seminary fund investment core funding and $275,000 in state seminary fund investment income core funding.

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

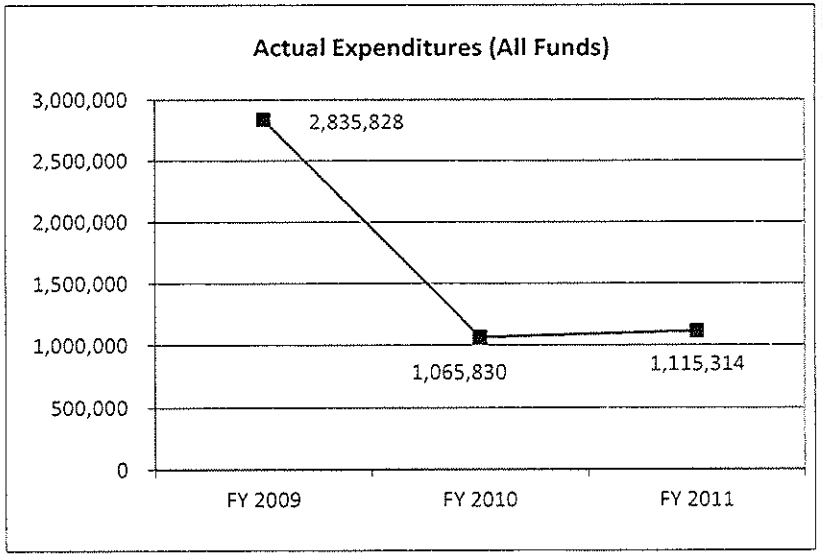
Budget Unit 57791C, 57795C

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,835,828	1,065,830	1,115,314	N/A
Unexpended (All Funds)	164,172	1,934,170	1,884,686	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	164,172	1,934,170	1,884,686	N/A

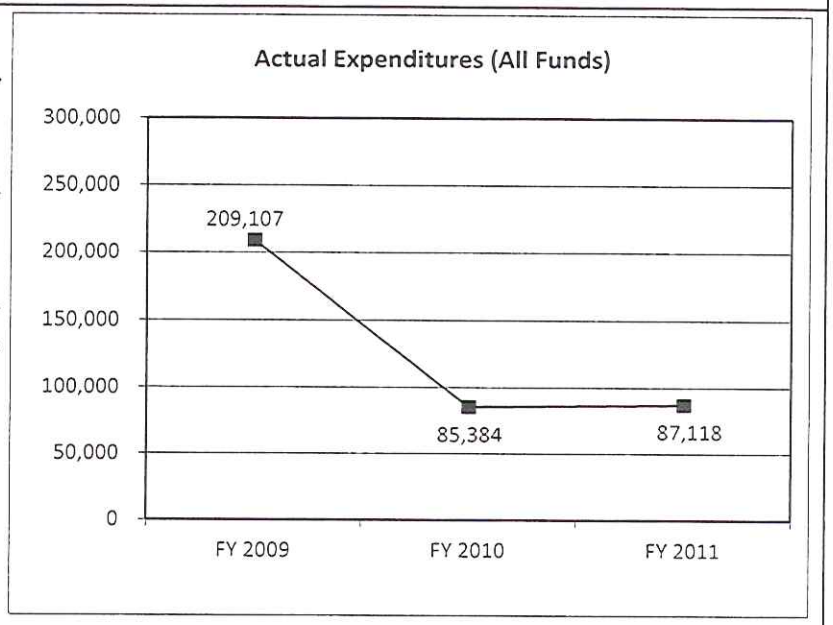


CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - State Seminary Fund

Budget Unit 57791C, 57795C

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	275,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	209,107	85,384	87,118	N/A
Unexpended (All Funds)	40,893	164,616	162,882	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,893	164,616	162,882	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: (1) See Program Description (#5) for more detailed information on actual expenditures for FY 09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	4,000,000	4,000,000	
	Total	**0.00**	**0**	**0**	**4,000,000**	**4,000,000**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	1,115,314	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	1,115,314	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	$1,115,314	0.00	$4,000,000	0.00	$4,000,000	0.00	$4,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,115,314	0.00	$4,000,000	0.00	$4,000,000	0.00	$4,000,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	$87,118	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$87,118	0.00	$275,000	0.00	$275,000	0.00	$275,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university but the state must hold the securities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

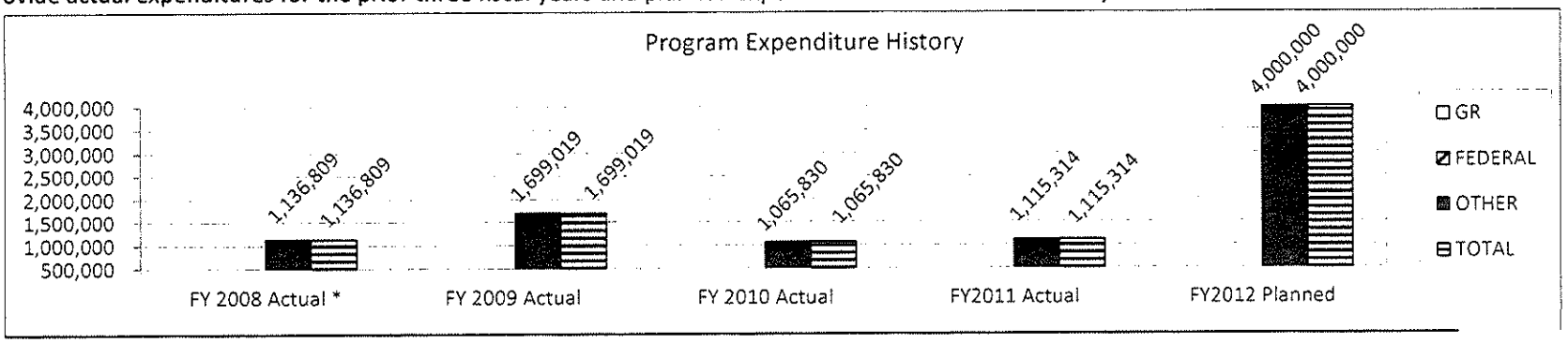
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

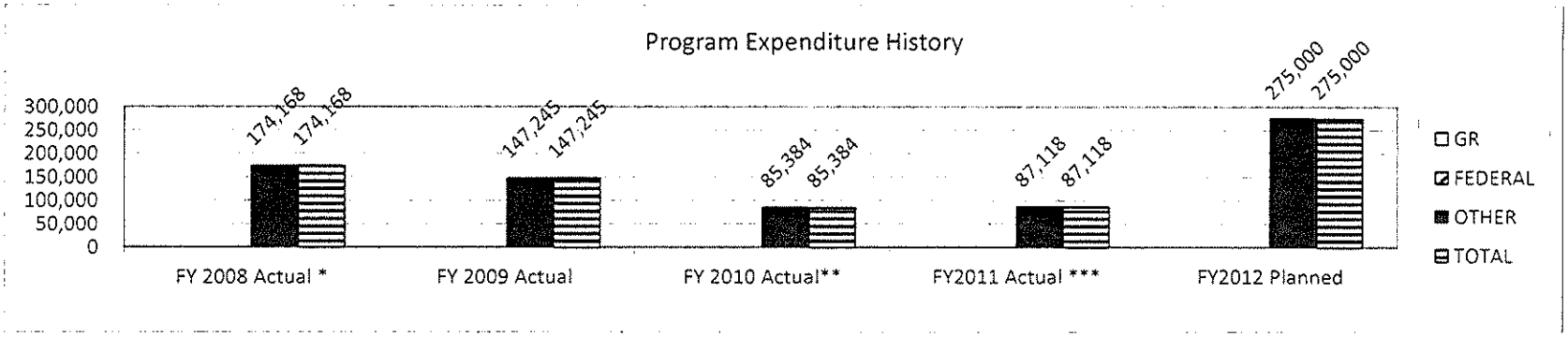
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.
* The purchase was made in FY2008 but the cash was received in FY2009.

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund



The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (MO S&T) campuses and to fund some scholarships.

* Includes $61,862 of the FY2008 earnings that was received in FY2009.

**Does not include $19,974 of the FY2010 earnings that was received in FY2011

***Includes $19,974 of the FY2010 earnings that was received in FY2011

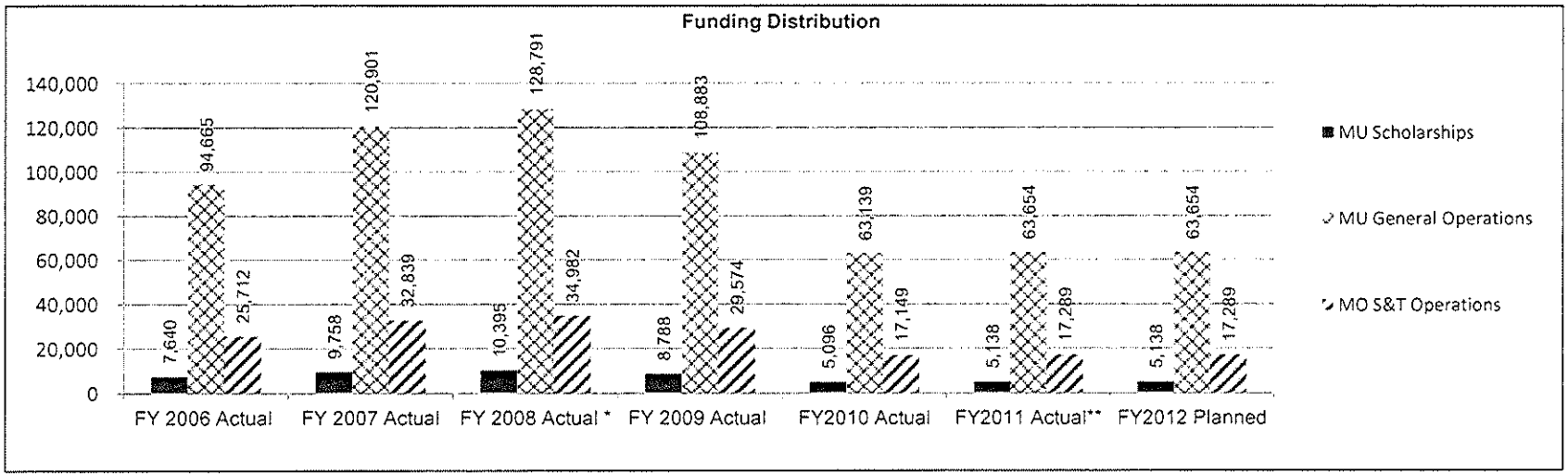
6. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Seminary Money Fund (0623)

PROGRAM DESCRIPTION

Department of Higher Education
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

7a. Provide an effectiveness measure.



* Includes $61,862 of the FY2008 earnings that was distributed in FY2009.
**Includes $19,974 of the FY2010 earnings that was distributed in FY2011.
Actual and estimated receipts for FY2010-2012 are down due to market conditions including Treasury Bill rate decline.

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HOSPITAL AND CLINICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,201,284	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,201,284	0.00	0	0.00	0	0.00	0	0.00
TOTAL	8,201,284	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$8,201,284	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HOSPITAL AND CLINICS								
CORE								
PROGRAM DISTRIBUTIONS	8,201,284	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,201,284	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$8,201,284	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$8,201,284	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	485,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$485,000	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MO INSTITUTE OF MENTAL HEALTH								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	485,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$485,000	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$485,000	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

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COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations

REMAINING LCDI PROJECTS

Missouri State - FREUP Phase I (remaining partial funding)	$	19,126,096
Truman State -Pershing Building (remaining partial funding)	$	10,222,081
UM-St. Louis-Benton & Stadler Halls	$	27,689,536
UM-Columbia-Ellis Fischel Cancer Center	$	30,837,051
UM-Delta Research Center	$	1,703,230
UM-Southwest Education & Outreach Center	$	3,015,650
UM-Graves-Chapple Facility	$	548,791
UM-Horticulture & Agroforestry Center	$	2,982,918
UM-Wurdack Farm	$	503,266
UM-Thompson Farm	$	659,603
UM-Greenley Learning & Discovery Park	$	1,848,723
UM-McCredie, Midwest Clayplan	$	599,790
	$	99,736,735

Note: Southeast Missouri State University's Business Incubator project, with an FY 2009 appropriation of $4,500,000, was not included for reappropriation in FY 2012.

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations

COMMUNITY COLLEGES

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	7.02	Moberly Area Community College	Renovations/Expansion, Communications Infra.	$932,500	$932,500	$1,865,000
2	5.89	North Central Missouri College	Geyer Hall Renovation	$4,446,300	$0	$4,446,300
3	5.75	St. Louis Community Colleges	Science Lab Renovations	$7,000,000	$3,000,000	$10,000,000
4	5.66	Mineral Area College	Science/Allied Health Expansion	$3,000,000	$3,000,000	$6,000,000
5	5.10	St. Charles Community College	New Life Sciences Facility	$4,425,000	$4,425,000	$8,850,000
6	4.87	Three Rivers Community College	Academic Resource Commons	$2,497,600	$1,070,400	$3,568,000
7	4.71	East Central College	General Classroom Building	$6,242,120	$6,242,120	$12,484,240
8	4.64	Crowder College	Webb City Workforce Dev. Center	$3,000,000	$3,000,000	$6,000,000
9	4.52	State Fair Community College	Automotive & Welding Technology Center	$2,127,268	$0	$2,127,268
10	4.17	Ozarks Technical Community College	New Career Training Center	$10,737,157	$0	$10,737,157
11	3.72	Metropolitan Community Colleges	St. Joseph Education Center	$13,400,000	$2,200,000	$15,600,000
12	3.37	Jefferson College	New Allied Health Building	$18,901,177	$0	$18,901,177
				$76,709,122	$23,870,020	$100,579,142

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013 - CAPITAL IMPROVEMENT PRIORITIES
Staff Recommendations

UNIVERSITIES AND LINN STATE

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	6.66	Truman State University	Baldwin/McClain Renovation	$41,595,000	$2,347,007	$43,942,007
2	5.67	Linn State Technical College	Engineering Technology Renovation	$4,553,708	$0	$4,553,708
3	5.60	Southeast Missouri State University	Campus-wide Renovations	$19,519,659	$0	$19,519,659
4	5.59	University of Missouri- Columbia	Lafferre Hall Renovation/Addition	$67,408,000	$0	$67,408,000
5	5.37	University of Missouri- St. Louis	Optometry/Nursing Complex	$67,578,000	$16,894,000	$84,472,000
6	5.17	Harris-Stowe State University	Vashon Center Renovation	$15,793,444	$2,500,000	$18,293,444
7	5.13	University of Missouri- Kansas City	School of Medicine Renovation/Health Sciences Building	$46,769,000	$27,336,000	$74,105,000
8	4.90	Missouri Univ. of Science & Technology	Chemistry/Biological Sciences Renovation	$27,541,000	$0	$27,541,000
9	4.56	Northwest Missouri State University	Comm, Fine & Performing Arts	$5,323,956	$0	$79,462,037
10	4.46	Lincoln University	New Science Building	$50,077,660	$0	$50,077,660
11	4.40	Missouri State University	Ozarks Health & Life Sciences Center Phase I	$26,834,232	$10,647,593	$55,403,722
12	4.38	Missouri Southern State Univ.	Reynolds Hall Renovation/Addition	$36,390,399	$0	$36,390,399
13	4.22	University of Central Missouri	New Science Building	$55,485,125	$0	$55,485,125
14	4.15	Missouri Western State University	Potter Hall Renovation/Addition	$37,009,645	$0	$37,009,645
				$501,878,828	$59,724,600	$653,663,406

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2013- CAPITAL IMPROVEMENT REQUESTS

Statewide Issue	State Request	Local Funds	Total
State Historical Society Building & Museum	$48,337,194	$0	$48,337,194

Statutorily Required Request

Engineering Equipment			
MU	$402,000	$402,000	$804,000
UMKC	$73,200	$73,200	$146,400
Missouri S&T	$840,000	$840,000	$1,680,000
UMSL	$67,200	$67,200	$134,400
Total Capital Equipment	$1,382,400	$1,382,400	$2,764,800

Engineering Equipment Backlog (2003-2012)	
MU	$2,988,000
UMKC	$427,200
Missouri S&T	$5,256,000
UMSL	$228,000
Total Capital Equipment	$8,899,200