



Missouri Department of Higher Education

*Building Missouri's future...
by degrees®*

Fiscal Year 2014

**Operating and Capital Budget Request
Including Governor's Recommendations**

Coordinating Board for Higher Education

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Brian Fogle - Secretary

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David R. Russell

Commissioner of Higher Education

**DEPARTMENT OF HIGHER EDUCATION
 APPROPRIATIONS REQUEST
 FISCAL YEAR 2014**

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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 465,000 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 155 proprietary schools.

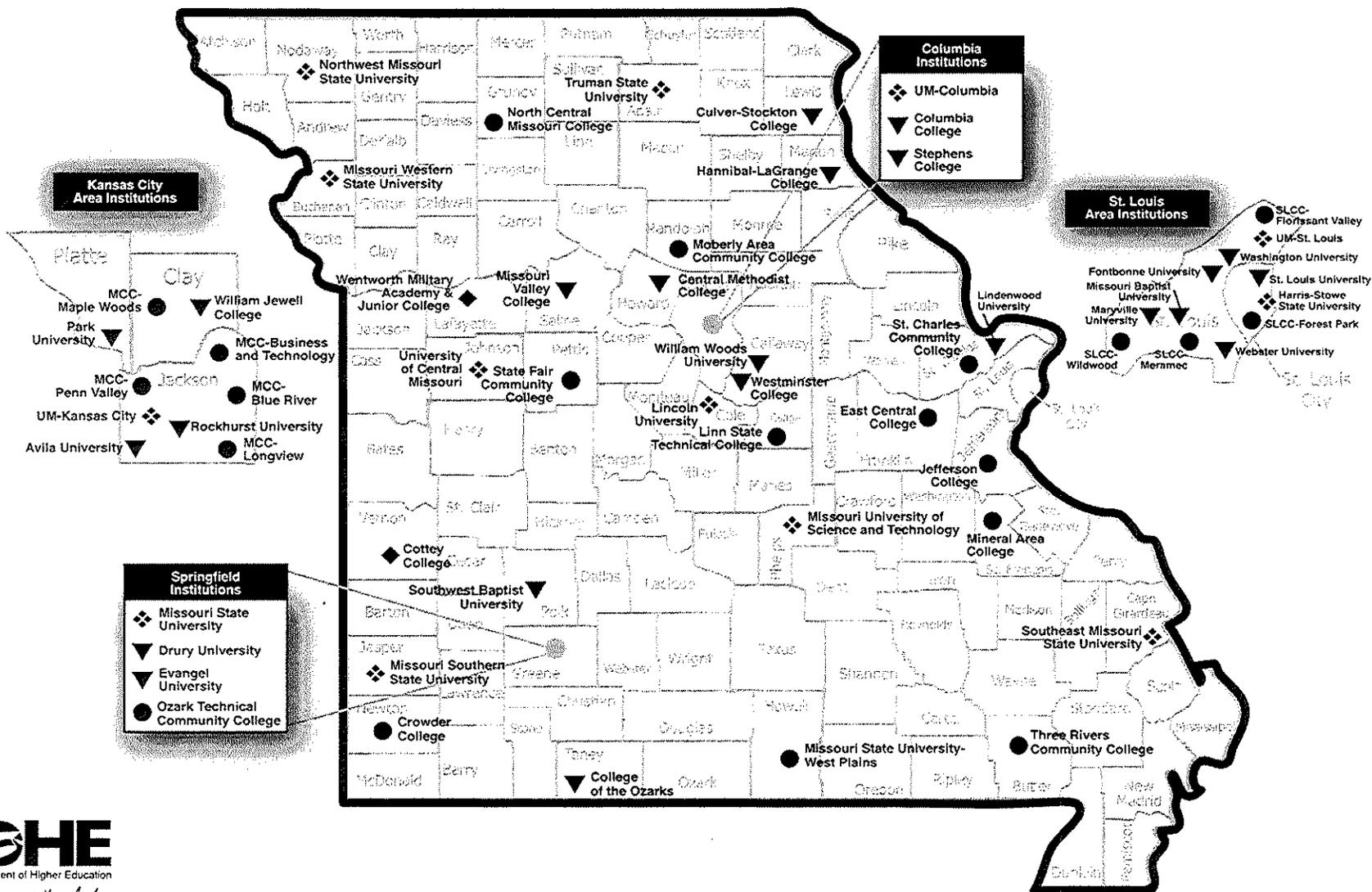
The department's primary responsibilities include:

- 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,
- provide review and assurance of the quality of programs offered by out-of-state public institutions
- 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



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 Higher Education/Separation and Retention Contracts of University Officials	Audit (No. 2011-11)	March 2011	auditor.mo.gov/auditreports/swsdefault.htm
Higher Education/Northwest Missouri State University	Audit (No. 2011-55)	September 2011	auditor.mo.gov/auditreports/swsdefault.htm
Higher Education/Missouri State University	Audit (No. 2011-47)	September 2011	auditor.mo.gov/auditreports/swsdefault.htm
Department of Higher Education/Higher Education Governance Structure & Coordination	Audit (No. 2010-125)	October 2010	auditor.mo.gov/auditreports/highereducation.htm
Lewis and Clark Discovery Initiative	Audit (No. 2010-88)	July 2010	auditor.mo.gov/auditreports/highereducation.htm
Higher Education/Three Rivers Community College	Audit (No. 2010-87)	July 2010	auditor.mo.gov/auditreports/highereducation.htm
MO Statewide Single Audit for Fiscal Year 2011	Audit (No. 2009-71)	July 2009	http://www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=45
Higher Education / Southeast Missouri State University	Audit (No. 2012-26)	March 2012	http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department of Higher Education
	Audit (No. 2012-05)	February 2012	

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Missouri Teaching Fellows Program	§§ 168.700-702	8/28/2013	A sunset review was conducted by Legislative Oversight in the Summer of 2012. As of October 1st, Oversight's report had not been presented to the Joint Committee on Legislative Research.
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 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	FY 2014 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	713,632	786,425	843,309	848,723
PROPRIETARY SCHOOL REGULATION	136,790	239,421	500,100	504,716
MIDWEST HIGHER EDUCATION COMMISSION	95,000	95,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	3,186,888	6,783,093	7,083,122	7,083,610
FINANCIAL AID	246,657,227	321,200,211	320,801,613	296,628,047
HIGHER EDUCATION INITIATIVES	2,922,810	3,000,000	3,000,000	37,000,000
COMMUNITY COLLEGES	127,114,412	130,815,295	129,507,142	129,507,142
TECHNICAL COLLEGES	4,490,919	4,616,807	4,570,639	4,570,639
FOUR-YEAR COLLEGES & UNIVERSITIES	688,413,811	715,223,764	707,801,525	707,801,525
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	16,527,871	19,818,115	19,718,115	20,218,115
DEPARTMENT TOTAL	\$1,090,259,360	\$1,202,578,131	\$1,193,920,565	\$1,204,257,517
GENERAL REVENUE	789,610,251	850,432,626	841,416,878	856,921,196
DEPT HIGHER EDUCATION	3,422,596	7,064,316	7,064,520	7,067,154
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	107,854,425	107,985,425	107,985,425	127,985,425
DHE OUT-OF-STATE PROGRM FUND	0	0	56,556	56,556
SPINAL CORD INJURY	625,000	1,500,000	1,500,000	1,500,000
STATE SEMINARY MONEYS	48,655	275,000	275,000	275,000
HEALTHY FAMILIES TRUST	437,640	437,640	437,640	437,640
BOARD OF NURSING	982,810	1,000,000	1,000,000	1,000,000
PROP SCHOOL CERT FUND	0	0	300,100	304,716
GEAR-UP SCHOLARSHIP	82,600	450,000	100,000	100,000
PROPRIETARY SCHOOL BOND FUND	8,860	100,000	200,000	200,000
RECRUITMENT/RETENTION SCHOLAR	0	50,000	0	0
ADVANTAGE MISSOURI TRUST	0	195,000	195,000	0
STATE SEMINARY	2,743,065	4,000,000	4,000,000	4,000,000
GUARANTY AGENCY OPERATING	19,605,061	23,938,124	23,939,446	23,959,830
FEDERAL STUDENT LOAN RESERVE	134,808,992	200,000,000	200,000,000	180,000,000
INSTITUTION GIFT TRUST	0	5,000,000	5,300,000	300,000
CLARK & LEWIS DISCOVERY FUND	29,999,905	0	0	0

FINANCIAL SUMMARY

	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	FY 2014 GOV REC DOLLAR
AP INCENTIVE GRANT	29,500	100,000	100,000	100,000

NEW DECISION ITEM

RANK: 002 OF _____

Department of Higher Education	Budget Unit <u>55520C, 55530C, 55615C, 55640C, & 55710C</u>
Division - Department Wide	
DI Name Cost to Continue FY 13 Pay Plan	DI# <u>0000013</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	233	204	1,422	1,859	PS	233	204	1,422	1,859
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	233	204	1,422	1,859	Total	233	204	1,422	1,859
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	56	49	344	449
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	56	49	344	449
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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) - \$1,322
 Proprietary School Certification Fund (0729) - \$100

Other Funds: Guaranty Agency Operating Fund (0880) - \$1,322
 Proprietary School Certification Fund (0729) - \$100

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during Fiscal Year 2014.

NEW DECISION ITEM

RANK: 002 OF _____

Department of Higher Education	Budget Unit	55520C, 55530C, 55615C, 55640C, & 55710C
Division - Department Wide		
DI Name Cost to Continue FY 13 Pay Plan	DI#	0000013

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 request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

General Revenue

Coordination Administration	\$ 153
Grants & Scholarship Administration	\$ 80
Total	\$ 233

Federal

Coordination Administration	\$ 175
Improving Teacher Quality Grant	\$ 29
Total	\$ 204

Other

Proprietary School Certification Fund	\$ 100
Loan Program Administration	\$1,322
Total	\$1,422

NEW DECISION ITEM

RANK: 002 OF

Department of Higher Education	Budget Unit	55520C, 55530C, 55615C, 55640C, & 55710C
Division - Department Wide		
DI Name Cost to Continue FY 13 Pay Plan	DI#	0000013

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	233			204			1,422		1,859	0.0	0.0
Total PS	233	0.0	0.0	204	0.0	0.0	1,422	0.0	1,859	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	233	0.0	0.0	204	0.0	0.0	1,422	0.0	1,859	0.0	0

NEW DECISION ITEM

RANK: 002 OF

Department of Higher Education				Budget Unit <u>55520C, 55530C, 55615C, 55640C, & 55710C</u>							
Division - Department Wide											
DI Name Cost to Continue FY 13 Pay Plan				DI# <u>0000013</u>							
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		
Salaries/Wages	233		204		1,422		1,859	0.0			
Total PS	233	0.0	204	0.0	1,422	0.0	1,859	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				
Total TRF	0		0		0		0		0		
Grand Total	233	0.0	204	0.0	1,422	0.0	1,859	0.0	0		

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	42	0.00	42	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	0	0.00	32	0.00	32	0.00
DATA SERVICES SPECIALIST	0	0.00	0	0.00	22	0.00	22	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	20	0.00	20	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	33	0.00	33	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	0	0.00	9	0.00	9	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	19	0.00	19	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	44	0.00	44	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	29	0.00	29	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	32	0.00	32	0.00
COORDINATOR	0	0.00	0	0.00	19	0.00	19	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	27	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	328	0.00	328	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$328	0.00	\$328	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153	0.00	\$153	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$175	0.00	\$175	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
INFORMATION SPECIALIST	0	0.00	0	0.00	29	0.00	29	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	5	0.00	5	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	25	0.00	25	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	2	0.00	2	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	19	0.00	19	0.00
TOTAL - PS	0	0.00	0	0.00	80	0.00	80	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80	0.00	\$80	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80	0.00	\$80	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 DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	33	0.00	33	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	44	0.00	44	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	100	0.00	100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100	0.00	\$100	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	0.00	\$100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
Pay Plan FY13-Cost to Continue - 0000013								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	29	0.00	29	0.00
TOTAL - PS	0	0.00	0	0.00	29	0.00	29	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
DIRECTOR	0	0.00	0	0.00	68	0.00	68	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	36	0.00	36	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	26	0.00	26	0.00
SR OFC SUPPORT ASST (KEYBOARD)	0	0.00	0	0.00	2	0.00	2	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNTANT I	0	0.00	0	0.00	21	0.00	21	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	33	0.00	33	0.00
COORDINATOR I	0	0.00	0	0.00	92	0.00	92	0.00
COORDINATOR II	0	0.00	0	0.00	64	0.00	64	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	19	0.00	19	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	80	0.00	80	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	118	0.00	118	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	0	0.00	212	0.00	212	0.00
CLIENT SERVICES REPRESENTA II	0	0.00	0	0.00	132	0.00	132	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	16	0.00	16	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	19	0.00	19	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	48	0.00	48	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	32	0.00	32	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	206	0.00	206	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	25	0.00	25	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	27	0.00	27	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	1,322	0.00	1,322	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,322	0.00	\$1,322	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	\$1,322	0.00	\$1,322	0.00

NEW DECISION ITEM
 RANK: 2 OF _____

Department of Higher Education	Budget Unit _____
Division - Department Wide	DI#: 0000014
DI Name: General Structure Adjustment - Cost of Living	

1. AMOUNT OF REQUEST

	FY 2014 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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,318	2,634	21,504	28,456
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,318	2,634	21,504	28,456
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	1,104	673	5,496	7,273
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: \$1,120 Proprietary School Certification Fund (0729)
 \$20,384 Guaranty Agency Operating Fund (0880)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 2014 budget includes a two percent pay raise for all state employees, beginning January 1, 2014. It does not include elected 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 _____

Department of Higher Education	Budget Unit _____
Division - Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

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.)

General Revenue

Coordination Administration	3,268
Grant & Scholarship Administration	1,050
Total General Revenue	4,318

Federal

Coordination Administration	2,146
Improving Teacher Quality Grant	488
Total Federal	2,634

Other

Proprietary School Administration	1,120
Loan Program Administration	20,384
Total Other	21,504

Total Pay Plan \$ 28,456

NEW DECISION ITEM
RANK: 2 OF _____

Department of Higher Education	Budget Unit _____
Division - Department Wide	
DI Name: General Structure Adjustment - Cost of Living	DI#: 0000014

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
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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	4,318		2,634		21,504		28,456	0.0	
Total PS	4,318	0.0	2,634	0.0	21,504	0.0	28,456	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	4,318	0.0	2,634	0.0	21,504	0.0	28,456	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
DIRECTOR	0	0.00	0	0.00	0	0.00	651	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	0	0.00	0	0.00	358	0.00
DATA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	244	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	223	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	368	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	98	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	218	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	495	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	330	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	358	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	211	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	306	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	5,414	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,414	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,268	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,146	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Pay Plan FY14-COLA - 0000014								
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	328	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	56	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	281	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	211	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	1,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050	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 DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
Pay Plan FY14-COLA - 0000014								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	372	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	489	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	259	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,120	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	\$1,120	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
Pay Plan FY14-COLA - 0000014								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	488	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$488	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	\$488	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
DIRECTOR	0	0.00	0	0.00	0	0.00	1,258	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	406	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	0	0.00	297	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	254	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	234	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	369	0.00
COORDINATOR I	0	0.00	0	0.00	0	0.00	1,027	0.00
COORDINATOR II	0	0.00	0	0.00	0	0.00	718	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	0	0.00	214	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	899	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	0	0.00	1,327	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	0	0.00	0	0.00	2,375	0.00
CLIENT SERVICES REPRESENTA II	0	0.00	0	0.00	0	0.00	1,476	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	174	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	208	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	541	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	3,854	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	362	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,312	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	0	0.00	281	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	300	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	258	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,384	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,384	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	\$20,384	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COORDINATION ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	342,235	6.49	356,418	11.18	356,418	11.18	356,418	11.18
DEPT HIGHER EDUCATION	249,622	5.95	233,869	5.58	233,869	5.58	233,869	5.58
TOTAL - PS	<u>591,857</u>	<u>12.44</u>	<u>590,287</u>	<u>16.76</u>	<u>590,287</u>	<u>16.76</u>	<u>590,287</u>	<u>16.76</u>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	106,189	0.00	148,784	0.00	148,784	0.00	148,784	0.00
DEPT HIGHER EDUCATION	15,586	0.00	47,354	0.00	47,354	0.00	47,354	0.00
QUALITY IMPROVEMENT REVOLVING	24,012	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL - EE	<u>145,787</u>	<u>0.00</u>	<u>386,138</u>	<u>0.00</u>	<u>386,138</u>	<u>0.00</u>	<u>386,138</u>	<u>0.00</u>
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	288,977	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	<u>288,977</u>	<u>0.00</u>	<u>10,000</u>	<u>0.00</u>	<u>10,000</u>	<u>0.00</u>	<u>10,000</u>	<u>0.00</u>
TOTAL	1,026,621	12.44	986,425	16.76	986,425	16.76	986,425	16.76
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	153	0.00	153	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>328</u>	<u>0.00</u>	<u>328</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	328	0.00	328	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,268	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	2,146	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>5,414</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	5,414	0.00
NDI OUT-OF-STATE PROGRAM REVIEW - 1555001								
PERSONAL SERVICES								
DHE OUT-OF-STATE PROGRAM FUND	0	0.00	0	0.00	37,500	1.00	0	0.00
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>37,500</u>	<u>1.00</u>	<u>0</u>	<u>0.00</u>

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DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COORDINATION ADMINISTRATION								
NDI OUT-OF-STATE PROGRM REVIEW - 1555001								
EXPENSE & EQUIPMENT								
DHE OUT-OF-STATE PROGRM FUND	0	0.00	0	0.00	19,056	0.00	56,556	0.00
TOTAL - EE	0	0.00	0	0.00	19,056	0.00	56,556	0.00
TOTAL	0	0.00	0	0.00	56,556	1.00	56,556	0.00
GRAND TOTAL	\$1,026,621	12.44	\$986,425	16.76	\$1,043,309	17.76	\$1,048,723	16.76

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CORE DECISION ITEM

Department of Higher Education	Budget Unit	5520C
Division of Coordination Administration		
Core - Coordination Administration		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	356,418	233,869	0	590,287	356,418	233,869	0	590,287	
EE	148,784	47,354	190,000	386,138	148,784	47,354	190,000	386,138	
PSD	0	0	10,000	10,000	0	0	10,000	10,000	
Total	505,202	281,223	200,000	986,425	505,202	281,223	200,000	986,425	
FTE	11.18	5.58	0.00	16.76	11.18	5.58	0.00	16.76	
<i>Est. Fringe</i>	183,234	120,232	0	303,467	183,234	120,232	0	303,467	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Quality Improvement Revolving Fund (0537)				Other Funds:	Quality Improvement Revolving Fund (0537)			
Notes:					Notes:				

2. CORE DESCRIPTION

This core decision item includes \$986,425 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.

The 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.

This request is for general revenue appropriation funding of \$505,202 and 11.18 FTE, \$281,223 federal and 5.58 FTE, and \$200,000 other funds necessary to provide leadership responsibility for higher education.

The CBHE is authorized by HB 1042 (2012) to charge and collect fees from out-of-state public institutions to cover the costs of reviewing and assuring the quality of programs offered by such institutions.

A new decision item is being requested for additional resources necessary to support the out-of-state approval process as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

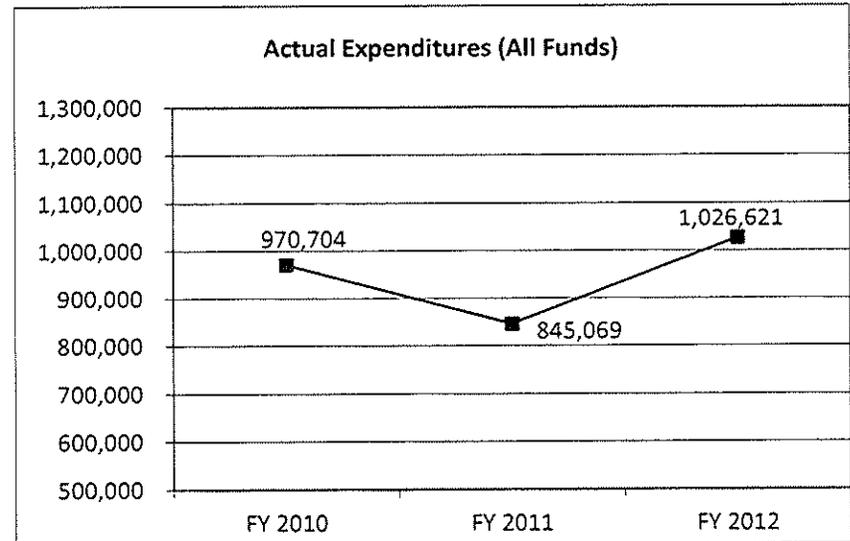
Department of Higher Education	Budget Unit 55520C
Division of Coordination Administration	
Core - Coordination Administration	

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

Coordination Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,268,095	1,286,915	1,100,994	986,425
Less Reverted (All Funds)	(130,238)	(147,155)	(7,870)	N/A
Budget Authority (All Funds)	1,137,857	1,139,760	1,093,124	N/A
Actual Expenditures (All Funds)	970,704	845,069	1,026,621	N/A
Unexpended (All Funds)	167,153	294,691	66,503	N/A
Unexpended, by Fund:				
General Revenue	19,570	29,275	47,879	N/A
Federal	5,977	116,675	11,613	N/A
Other	141,606	148,741	7,011	N/A
	(1)	(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, \$131,978 in FY 11, and \$39,775 in FY 12 to cover personal service expenditures. In FY 12, the original appropriation of \$200,000 for the Quality Improvement Revolving Fund was increased by \$120,000 to expend additional grant monies received.

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	356,418	233,869	0	590,287	
	EE	0.00	148,784	47,354	190,000	386,138	
	PD	0.00	0	0	10,000	10,000	
	Total	16.76	505,202	281,223	200,000	986,425	
DEPARTMENT CORE REQUEST							
	PS	16.76	356,418	233,869	0	590,287	
	EE	0.00	148,784	47,354	190,000	386,138	
	PD	0.00	0	0	10,000	10,000	
	Total	16.76	505,202	281,223	200,000	986,425	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.76	356,418	233,869	0	590,287	
	EE	0.00	148,784	47,354	190,000	386,138	
	PD	0.00	0	0	10,000	10,000	
	Total	16.76	505,202	281,223	200,000	986,425	

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	\$89,105	(25% of \$356,418)
General Revenue	E&E	\$37,196	(25% of \$148,784)
Federal	PS	\$58,467	(25% of \$233,869)
Federal	E&E	\$11,839	(25% of \$47,354)

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
\$2,717	\$0	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
\$2,717 from Coordination Admin PS to Coordination Admin E&E was necessary to pay for expenses associated with the 2011 Governor's Summit on Higher Education	The request for 25% flexibility was not approved.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
DIRECTOR	0	0.00	70,984	1.00	70,984	1.00	70,984	1.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	39,004	1.00	39,004	1.00	39,004	1.00
DATA SERVICES SPECIALIST	0	0.00	26,608	0.90	26,608	0.90	26,608	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	24,291	0.69	24,291	0.69	24,291	0.69
BUDGET ANALYST III	14,117	0.29	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	75,063	1.90	40,094	3.00	40,094	3.00	40,094	3.00
EXECUTIVE II	7,046	0.21	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,695	0.36	10,695	0.36	10,695	0.36
OFFICE SERVICES ASSISTANT	0	0.00	23,761	0.58	23,761	0.58	23,761	0.58
RESEARCH ASSOCIATE I	51,724	1.48	38,118	0.40	38,118	0.40	38,118	0.40
ADMINISTRATIVE ASSISTANT	0	0.00	53,973	4.15	53,973	4.15	53,973	4.15
SENIOR ASSOCIATE	55,983	1.13	35,985	0.90	35,985	0.90	35,985	0.90
STUDENT ASSISTANCE ASSOCIATE	41,712	1.00	38,975	0.90	38,975	0.90	38,975	0.90
COORDINATOR	0	0.00	22,960	0.98	22,960	0.98	22,960	0.98
PROGRAM SPECIALIST	74,673	2.20	33,345	0.90	33,345	0.90	33,345	0.90
GRAPHIC ARTS SPECIALIST III	410	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	43,988	0.26	131,494	1.00	131,494	1.00	131,494	1.00
DESIGNATED PRINC ASSISTANT-DEP	67,550	0.78	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	111,637	1.48	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	10,014	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	591,857	12.44	590,287	16.76	590,287	16.76	590,287	16.76
TRAVEL, IN-STATE	8,006	0.00	29,132	0.00	29,132	0.00	29,132	0.00
TRAVEL, OUT-OF-STATE	11,267	0.00	24,717	0.00	24,717	0.00	24,717	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	4,222	0.00
SUPPLIES	30,369	0.00	26,642	0.00	26,642	0.00	26,642	0.00
PROFESSIONAL DEVELOPMENT	7,353	0.00	33,187	0.00	33,187	0.00	33,187	0.00
COMMUNICATION SERV & SUPP	12,137	0.00	55,405	0.00	55,405	0.00	55,405	0.00
PROFESSIONAL SERVICES	39,992	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	9,808	0.00	1,001	0.00	1,001	0.00	1,001	0.00
MOTORIZED EQUIPMENT	0	0.00	101	0.00	101	0.00	101	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
OFFICE EQUIPMENT	3,204	0.00	101	0.00	101	0.00	101	0.00
OTHER EQUIPMENT	16,457	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	321	0.00	201	0.00	201	0.00	201	0.00
EQUIPMENT RENTALS & LEASES	1,611	0.00	4,001	0.00	4,001	0.00	4,001	0.00
MISCELLANEOUS EXPENSES	5,262	0.00	21,101	0.00	21,101	0.00	21,101	0.00
TOTAL - EE	145,787	0.00	386,138	0.00	386,138	0.00	386,138	0.00
PROGRAM DISTRIBUTIONS	288,977	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	288,977	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,026,621	12.44	\$986,425	16.76	\$986,425	16.76	\$986,425	16.76
GENERAL REVENUE	\$448,424	6.49	\$505,202	11.18	\$505,202	11.18	\$505,202	11.18
FEDERAL FUNDS	\$265,208	5.95	\$281,223	5.58	\$281,223	5.58	\$281,223	5.58
OTHER FUNDS	\$312,989	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

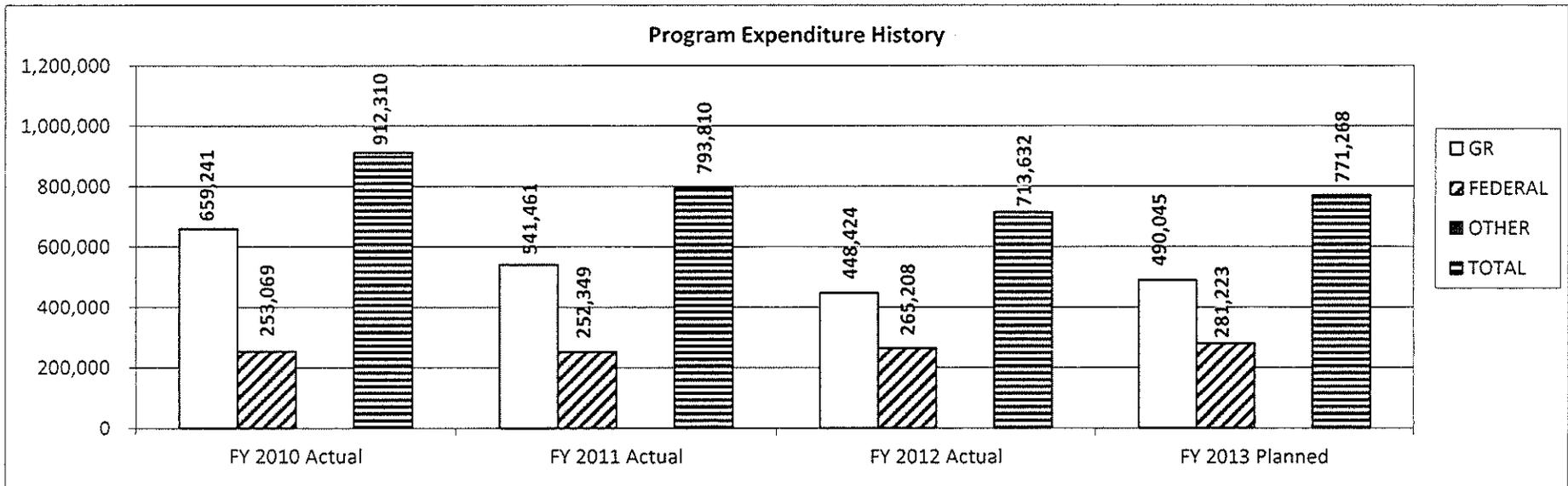
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Higher Education

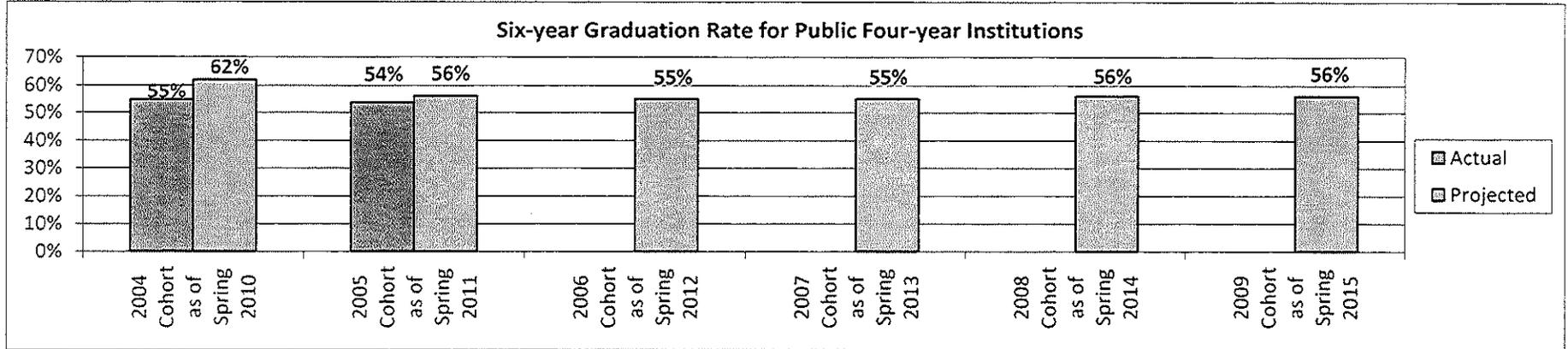
Coordination Administration

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

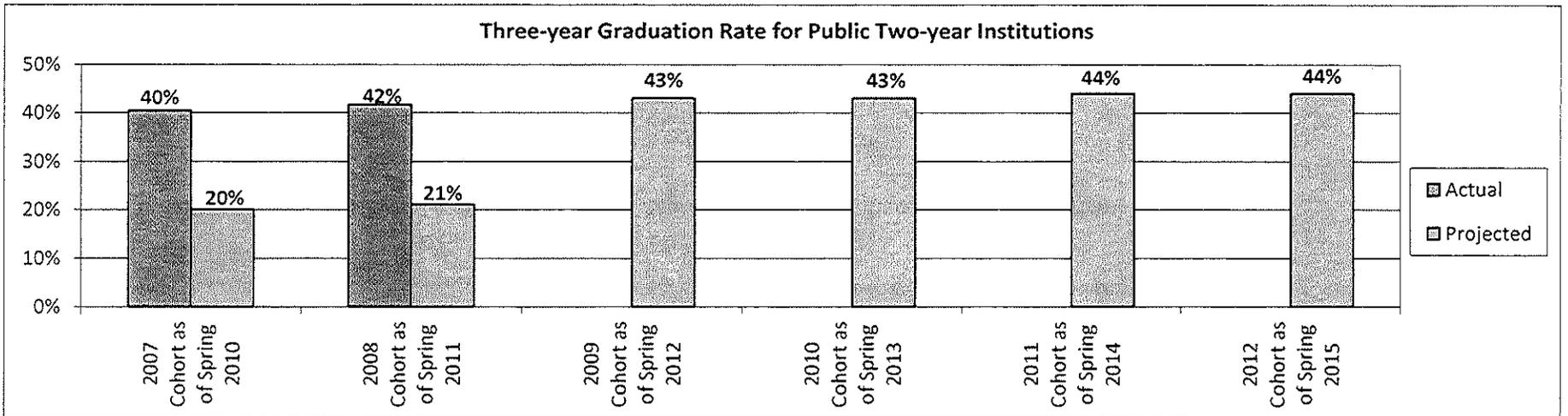
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



PROGRAM DESCRIPTION

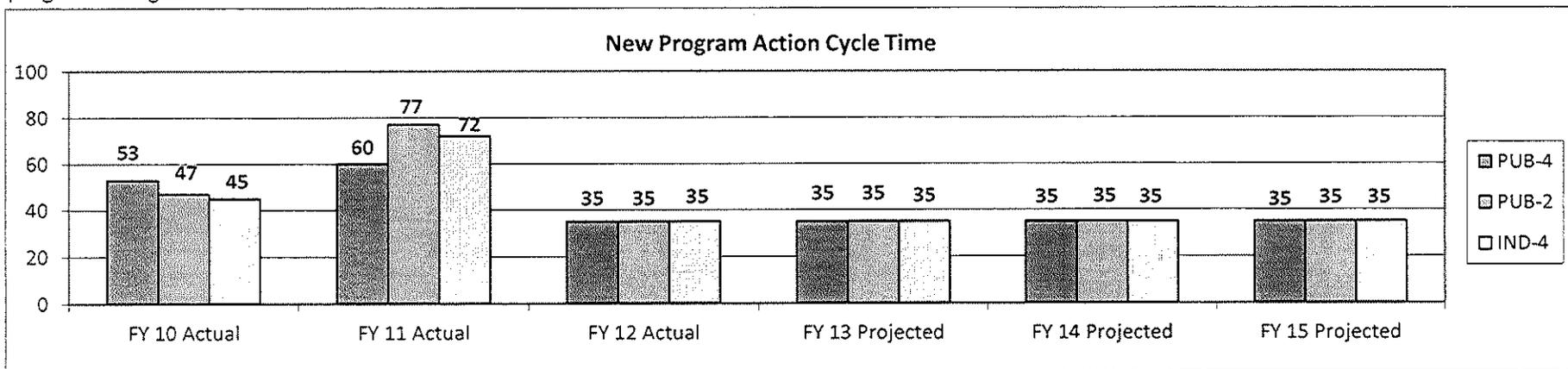
Department of Higher Education

Coordination Administration

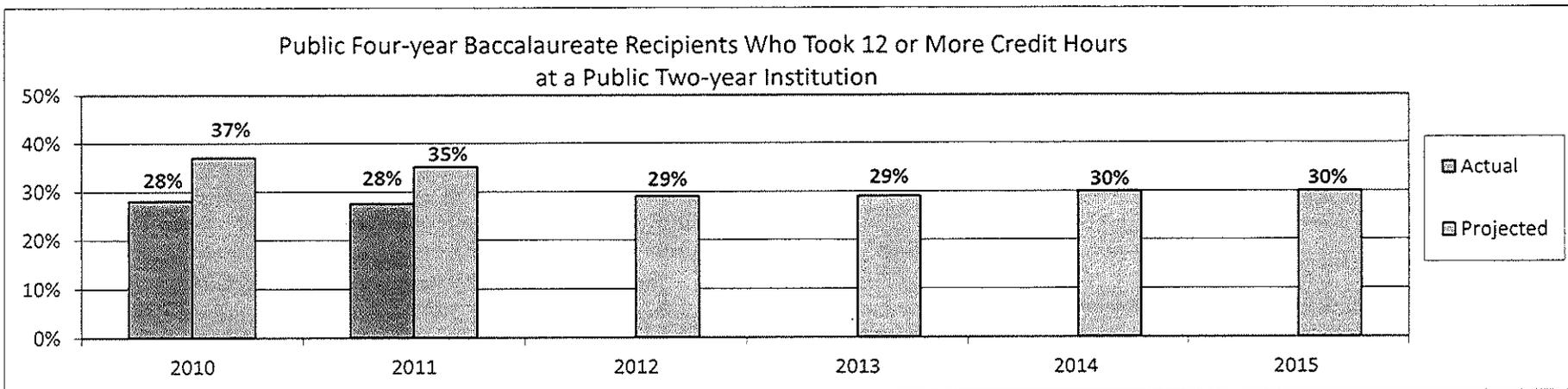
Program is found in the following core budget(s): Coordination Administration

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 website to final action by the Coordinating Board for Higher Education. 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



PROGRAM DESCRIPTION

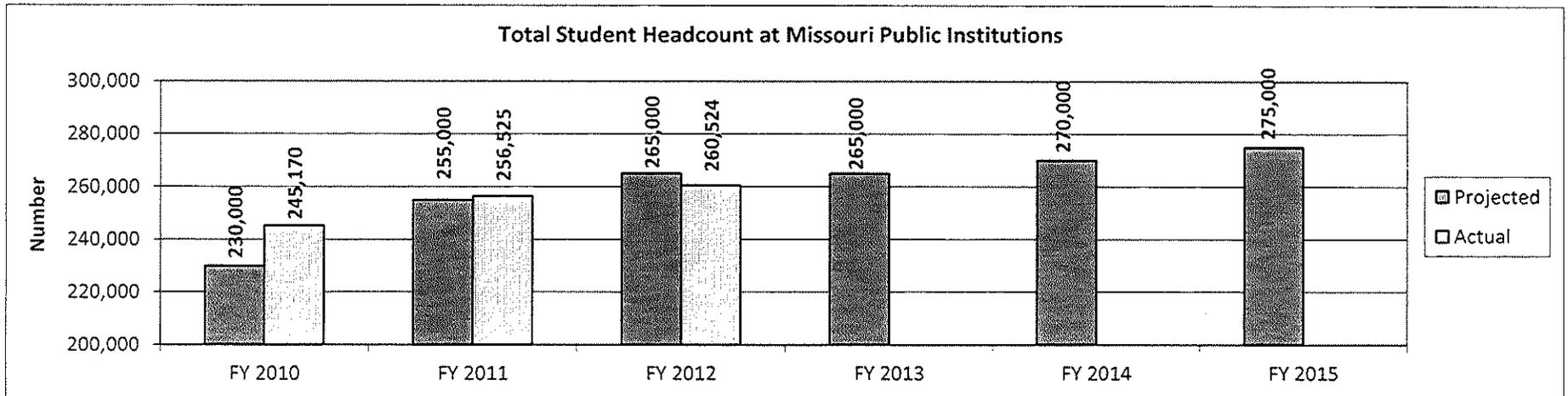
Department of Higher Education

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 147,073 students
- 20 public two-year campuses with an enrollment of 112,283 students
- 1 public two-year technical college with an enrollment of 1,168 students
- 25 independent colleges and universities with an enrollment of 135,159 students
- 155 private career or proprietary schools certified to operate by the CBHE with an enrollment of more than 70,000 students
- 33 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

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55520C
Division of Coordination Administration		
DI Name - Out-of-State Program Approval Fees	DI#	1555001

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	37,500	37,500
EE	0	0	19,056	19,056
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	56,556	56,556
FTE	0.00	0.00	1.00	1.00

<i>Est. Fringe</i>	0	0	19,279	19,279
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHE Out-of-State Program Review Fund (0420)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	56,556	56,556
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	56,556	56,556
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHE Out-of-State Program Review Fund (0420)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55520C</u>
Division of Coordination Administration		
DI Name - Out-of-State Program Approval Fees	DI#	<u>1555001</u>

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.

HB 1042 gave the coordinating board the authority to charge and collect fees from out-of-state public institutions to cover the costs of reviewing and assuring the quality of programs offered by out-of-state public institutions. The need for this authority is due primarily to the increase in and availability of online education. The MDHE has responsibility to ensure the quality of educational programs offered by out-of-state public institutions. Historically, this was primarily limited to "brick and mortar" campuses, along with a few distance education programs. Online education has become ubiquitous and easily accessible to students regardless of geography, which has resulted in the proliferation of out-of-state public institutions requesting authorization to offer online programs to Missouri students. Over the past 12 months, the MDHE has received inquiries from more than 300 institutions, and authorized 144 to offer online education in the state. Because of staff reductions and the lack of statutory authority to assess out-of-state institutions for the costs of reviewing requests, the MDHE has had limited resources to conduct thorough reviews of the requests. The department is seeking approval for an additional 1.0 FTE to provide appropriate quality controls and consumer protection. The proposed FTE increase will allow the department to meet staffing needs associated with reviewing and assessing out-of-state institutions seeking Missouri state authorization to offer online education in the state, as well as keeping abreast of new developments in a rapidly changing landscape. In addition, salary splits for current staff will be revised to better reflect assigned duties.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55520C</u>
Division of Coordination Administration		
DI Name - Out-of-State Program Approval Fees	DI#	<u>1555001</u>

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.)

Based on our analysis of fees charged by other states for state authorization, the department proposes to assess an annual fee of \$500.00 for authorization to offer online education in the state of Missouri. We currently have authorized 144 out-of-state institutions, which would have resulted in fees of \$72,000 if the department would have had this authority previously. The department anticipates hiring one additional staff member at the Research Associate I level to aid current staff in meeting the new statutory requirements. Based on this data, the department anticipates adequate funding available to staff the program at the requested level. As the fund does not revert to general revenue at the end of the fiscal year, unexpended funds will be used to plan for increased automation and modernization of processes. Per the terms of an agreement approved by the Coordinating Board for Higher Education, an additional \$15,350 will be collected from Missouri public institutions and used to pay the Kansas Board of Regents, which will authorize all Missouri Public institutions to offer online education in Kansas.

<u>One-Time Expenses (for new positions)</u>		<u>On-going Expenses</u>	
1 Office Chair	\$ 399	Office Supplies	\$ 200
1 Desktop computer/2 monitors	\$ 762	Travel	\$ 300
Office Supplies	\$ 345	Prof. Dev.	\$ 500
Telephone and Wiring	<u>\$ 700</u>	Miscellaneous	<u>\$15,850</u>
	\$2,206		\$16,850

NEW DECISION ITEM
RANK: 005 OF 22

Department of Higher Education	Budget Unit <u>55520C</u>
Division of Coordination Administration	
DI Name - Out-of-State Program Approval Fees	DI# <u>1555001</u>

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			Dept Req			Dept Req			Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FTE	FED	Dept Req	FTE	OTHER	Dept Req	OTHER	FTE	TOTAL	TOTAL	One-Time
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Research Associate I (P01075)							37,500		1.0		37,500	1.0	
Total PS	0		0.0	0		0.0	37,500		1.0		37,500	1.0	0
Travel In-state (140)							299				299		
Travel Out-of-state (160)							1				1		
Supplies (190)							545				545		345
Professional Development (320)							500				500		
Computer Equipment (480)							762				762		762
Office Equipment (580)							399				399		399
Communication Equipment (590)							200				200		200
Property and Improvements (640)							500				500		500
Miscellaneous Expenses (740)							15,850				15,850		
Total EE	0			0			19,056				19,056		2,206
Program Distributions											0		
Total PSD	0			0			0				0		0
Transfers											0		
Total TRF	0			0			0				0		0
Grand Total	0		0.0	0		0.0	56,556		1.0		56,556	1.0	2,206

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education		Budget Unit		55520C					
Division of Coordination Administration		DI#		1555001					
DI Name - Out-of-State Program Approval Fees									
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
Travel In-state (140)					299		299		
Travel Out-of-state (160)					1		1		
Supplies (190)					545		545		345
Professional Development (320)					500		500		
Professional Services (400)					37,500		37,500		
Computer Equipment (480)					762		762		762
Office Equipment (580)					399		399		399
Communication Equipment (590)					200		200		200
Property and Improvements (640)					500		500		500
Miscellaneous Expenses (740)					15,850		15,850		
Total EE	0		0		56,556		56,556		2,206
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	56,556	0.0	56,556	0.0	2,206

NEW DECISION ITEM
RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55520C</u>
Division of Coordination Administration		
DI Name - Out-of-State Program Approval Fees	DI#	<u>1555001</u>

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 out-of-state public institutions authorized

- 6b. **Provide an efficiency measure.**
Randomly selected audits to assure compliance with MDHE policies

- 6c. **Provide the number of clients/individuals served, if applicable.**
150-200 out-of-state public institutions of higher education

- 6d. **Provide a customer satisfaction measure, if available.**
Time to review and make decision on authorization
Institutional satisfaction

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop and implement process to review and decide on authorization.
Explore ways of automating parts of the process.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
NDI OUT-OF-STATE PROGRM REVIEW - 1555001								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	37,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,500	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	299	0.00	299	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	545	0.00	545	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	37,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	762	0.00	762	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	399	0.00	399	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	15,850	0.00	15,850	0.00
TOTAL - EE	0	0.00	0	0.00	19,056	0.00	56,556	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,556	1.00	\$56,556	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	\$56,556	1.00	\$56,556	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRANT & SCHOLARSHIP ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	108,979	1.93	114,424	2.85	114,424	2.85	114,424	2.85	2.85
TOTAL - PS	108,979	1.93	114,424	2.85	114,424	2.85	114,424	2.85	2.85
EXPENSE & EQUIPMENT									
GENERAL REVENUE	37	0.00	41,191	0.00	41,191	0.00	41,191	0.00	0.00
TOTAL - EE	37	0.00	41,191	0.00	41,191	0.00	41,191	0.00	0.00
TOTAL	109,016	1.93	155,615	2.85	155,615	2.85	155,615	2.85	2.85
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	80	0.00	80	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	80	0.00	80	0.00	0.00
TOTAL	0	0.00	0	0.00	80	0.00	80	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,050	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,050	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,050	0.00	0.00
GRAND TOTAL	\$109,016	1.93	\$155,615	2.85	\$155,695	2.85	\$156,745	2.85	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	114,424	0	0	114,424	PS	114,424	0	0	114,424
EE	41,191	0	0	41,191	EE	41,191	0	0	41,191
PSD	0	0	0	0	PSD	0	0	0	0
Total	155,615	0	0	155,615	Total	155,615	0	0	155,615
FTE	2.85	0.00	0.00	2.85	FTE	2.85	0.00	0.00	2.85

<i>Est. Fringe</i>	58,825	0	0	58,825
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<i>Est. Fringe</i>	58,825	0	0	58,825
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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 12 state student financial assistance programs that provided \$97 million to more than 75,000 eligible Missouri residents during FY 2012. The programs administered include: Advanced Placement Incentive Grant, 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, Wartime Veterans Survivor Grant Program and the Kids' Chance Scholarship. 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 \$155,615 and 2.85 FTE necessary to administer the 13 state funded financial assistance programs.

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

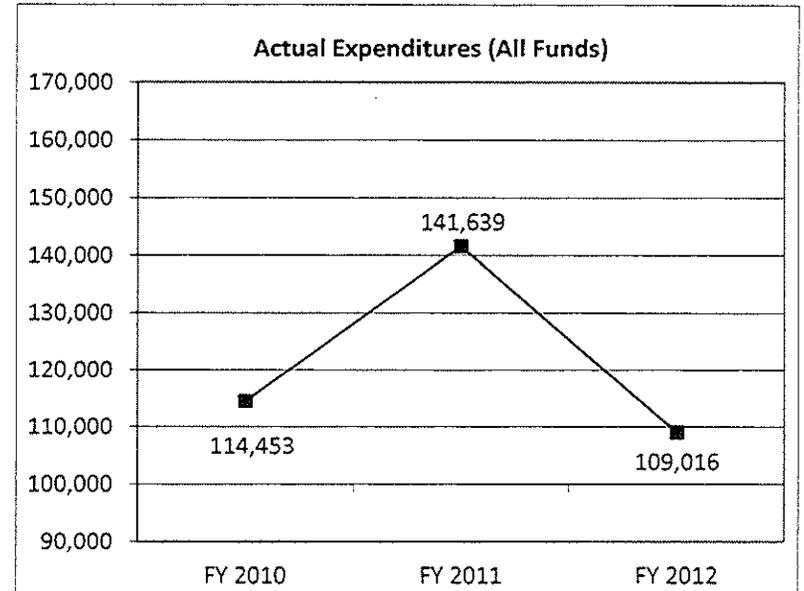
Grant and Scholarship Administration

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	140,423	173,040	154,789	155,615
Less Reverted (All Funds)	(23,607)	(22,437)	(4,644)	N/A
Budget Authority (All Funds)	116,816	150,603	150,145	N/A
Actual Expenditures (All Funds)	114,453	141,639	109,016	N/A
Unexpended (All Funds)	2,363	8,964	41,129	N/A
Unexpended, by Fund:				
General Revenue	2,363	8,964	41,129	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	114,424	0	0	114,424	
	EE	0.00	41,191	0	0	41,191	
	Total	2.85	155,615	0	0	155,615	
DEPARTMENT CORE REQUEST							
	PS	2.85	114,424	0	0	114,424	
	EE	0.00	41,191	0	0	41,191	
	Total	2.85	155,615	0	0	155,615	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.85	114,424	0	0	114,424	
	EE	0.00	41,191	0	0	41,191	
	Total	2.85	155,615	0	0	155,615	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C	DEPARTMENT: Higher Education
BUDGET UNIT NAME: Grant & Scholarship Administration	DIVISION: Grant & Scholarship 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	\$28,606	(25% of \$114,424)
General Revenue	E&E	\$10,298	(25% of \$41,191)

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	\$0	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	The request for 25% flexibility was not approved.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
INFORMATION SPECIALIST	0	0.00	35,725	1.50	35,725	1.50	35,725	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	6,072	0.30	6,072	0.30	6,072	0.30
BUDGET ANALYST III	3,560	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	6,717	0.18	30,575	0.00	30,575	0.00	30,575	0.00
PUBLIC INFORMATION OFFICER	24,130	0.40	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,281	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	0	0.00	2,306	0.10	2,306	0.10	2,306	0.10
RESEARCH ASSOCIATE I	12,479	0.36	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	23,005	0.85	23,005	0.85	23,005	0.85
SENIOR ASSOCIATE	13,699	0.28	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	1,485	0.05	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	10,413	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	21,257	0.22	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	9,622	0.13	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	2,371	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	108,979	1.93	114,424	2.85	114,424	2.85	114,424	2.85
TRAVEL, IN-STATE	0	0.00	10,172	0.00	10,172	0.00	10,172	0.00
TRAVEL, OUT-OF-STATE	0	0.00	815	0.00	815	0.00	815	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	5,249	0.00	5,249	0.00	5,249	0.00
PROFESSIONAL DEVELOPMENT	37	0.00	2,988	0.00	2,988	0.00	2,988	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	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
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

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	11,638	0.00	11,638	0.00	11,638	0.00
TOTAL - EE	37	0.00	41,191	0.00	41,191	0.00	41,191	0.00
GRAND TOTAL	\$109,016	1.93	\$155,615	2.85	\$155,615	2.85	\$155,615	2.85
GENERAL REVENUE	\$109,016	1.93	\$155,615	2.85	\$155,615	2.85	\$155,615	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 12 state student financial assistance programs that provided \$97 million to more than 75,000 eligible Missouri residents during FY 2012. The programs administered include: Advanced Placement Incentive Grant, Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, GEAR UP, Public Service Officer Grant, Vietnam Veteran's Survivor Grant, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, Wartime Veterans Survivor Grant and the Kids' Chance Scholarship. 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 \$155,615 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

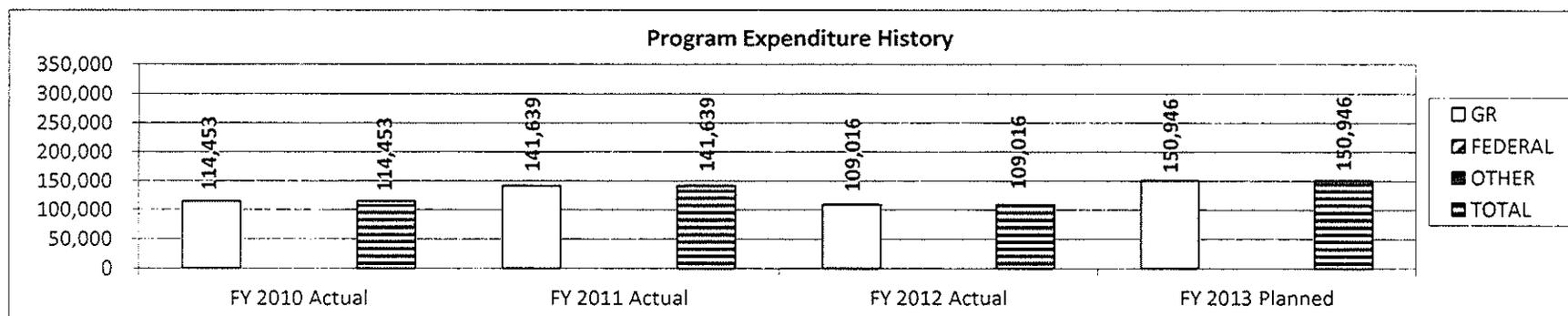
3. Are there federal matching requirements? If yes, please explain.

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

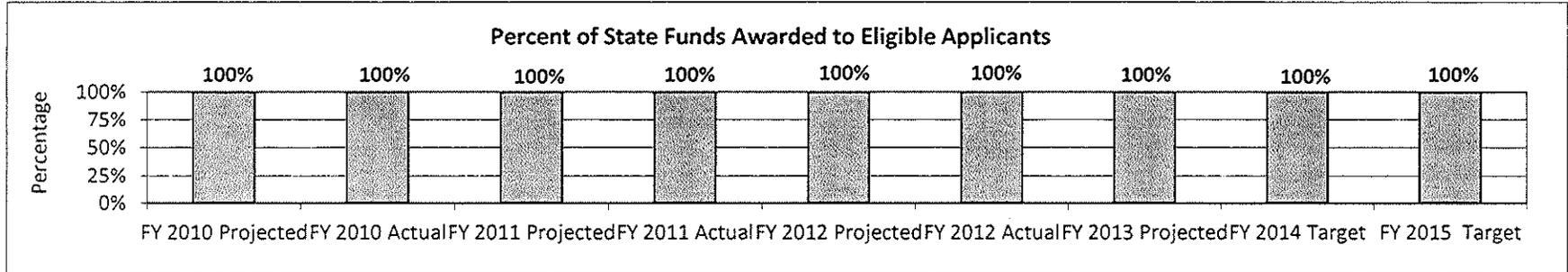
PROGRAM DESCRIPTION

Department of Higher Education

Grant and Scholarship Administration

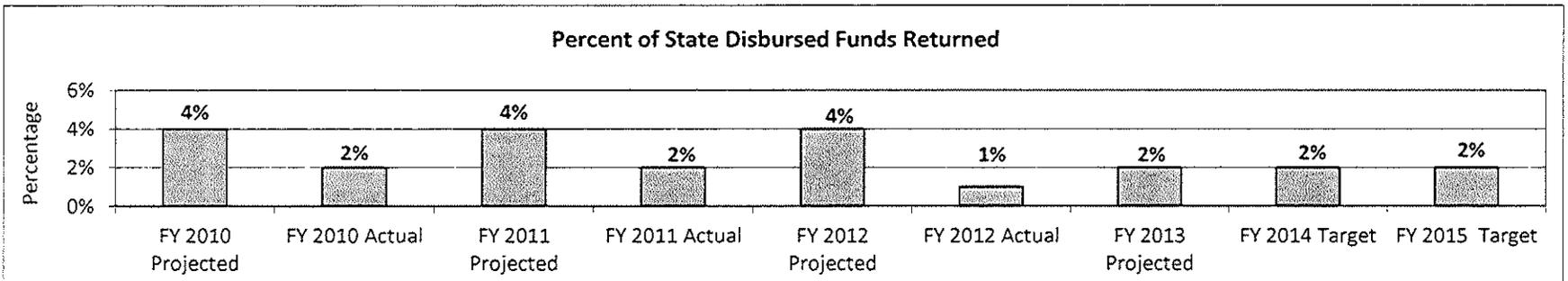
Program is found in the following core budget(s): Grant/Scholarship Administration

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	55,000	57,246	80,000	74,112	80,000	75,334	80,000	80,000	80,000

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	113,504	2.28	122,216	2.97	0	0.00	0	0.00
PROP SCHOOL CERT FUND	0	0.00	0	0.00	122,216	2.97	0	0.00
TOTAL - PS	113,504	2.28	122,216	2.97	122,216	2.97	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,426	0.00	17,205	0.00	0	0.00	0	0.00
PROP SCHOOL CERT FUND	0	0.00	0	0.00	17,205	0.00	0	0.00
TOTAL - EE	14,426	0.00	17,205	0.00	17,205	0.00	0	0.00
TOTAL	127,930	2.28	139,421	2.97	139,421	2.97	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
PROP SCHOOL CERT FUND	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL - PS	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	0	0.00	0	0.00	100	0.00	100	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
PROP SCHOOL CERT FUND	0	0.00	0	0.00	0	0.00	1,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,120	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,120	0.00
NDI PROPRIETARY SCHOOLS ADMIN - 1555003								
PERSONAL SERVICES								
PROP SCHOOL CERT FUND	0	0.00	0	0.00	62,076	2.03	187,788	5.00
TOTAL - PS	0	0.00	0	0.00	62,076	2.03	187,788	5.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
NDI PROPRIETARY SCHOOLS ADMIN - 1555003								
EXPENSE & EQUIPMENT								
PROP SCHOOL CERT FUND	0	0.00	0	0.00	98,503	0.00	115,708	0.00
TOTAL - EE	0	0.00	0	0.00	98,503	0.00	115,708	0.00
TOTAL	0	0.00	0	0.00	160,579	2.03	303,496	5.00
GRAND TOTAL	\$127,930	2.28	\$139,421	2.97	\$300,100	5.00	\$304,716	5.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit 55530C				
Division of Proprietary Schools Administration									
Core - Proprietary School Administration									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	122,216	122,216	PS	0	0	0	0
EE	0	0	17,205	17,205	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	139,421	139,421	Total	0	0	0	0
FTE	0.00	0.00	2.97	2.97	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	62,831	62,831	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Proprietary School Certification Fund (0729)					Other Funds:				
2. CORE DESCRIPTION									
<p>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. Effective August 28, 2012, HB 1042 established the Proprietary School Certification Fund, into which fees collected from certified schools and those seeking certification or exemption will be deposited. Proprietary School Certification administration expenses will no longer be paid from the General Revenue Fund and will instead be paid from the Proprietary School Certification Fund.</p> <p>As outlined in the core reconciliation detail (#5), the Governor recommended that core funding for this program be switched to the new funding source by cutting the General Revenue core appropriation and requesting that same amount of core funding from the Proprietary School Certification Fund as a new decision item (see new decision item #1555003). This new decision item also includes requested additional FTE and associated expenses necessary to expand Proprietary School oversight and to fulfill the requirements outlined in HB 1042.</p>									

CORE DECISION ITEM

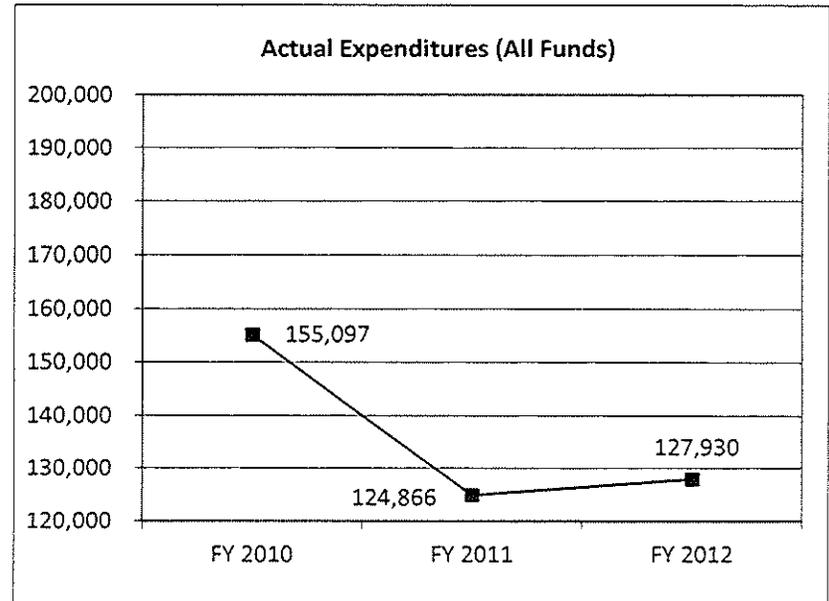
Department of Higher Education	Budget Unit 55530C
Division of Proprietary Schools Administration	
Core - Proprietary School Administration	

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

Proprietary Schools

4. FINANCIAL HISTORY

	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Current Yr.</u>
Appropriation (All Funds)	177,150	163,782	137,433	139,421
Less Reverted (All Funds)	(19,276)	(30,994)	(4,123)	N/A
Budget Authority (All Funds)	157,874	132,788	133,310	N/A
Actual Expenditures (All Funds)	155,097	124,866	127,930	N/A
Unexpended (All Funds)	2,777	7,922	5,380	N/A
Unexpended, by Fund:				
General Revenue	2,777	7,922	5,380	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	122,216	0	0	122,216	
			EE	0.00	17,205	0	0	17,205	
			Total	2.97	139,421	0	0	139,421	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1432 8391		PS	2.97	0	0	122,216	122,216	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reallocation	1432 6293		PS	(2.97)	(122,216)	0	0	(122,216)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reallocation	1432 8392		EE	0.00	0	0	17,205	17,205	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1432 6294	EE	0.00	(17,205)	0	0	(17,205)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
NET DEPARTMENT CHANGES			0.00	(139,421)	0	139,421	0	
DEPARTMENT CORE REQUEST								
		PS	2.97	0	0	122,216	122,216	
		EE	0.00	0	0	17,205	17,205	
		Total	2.97	0	0	139,421	139,421	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1432 6293	PS	(2.97)	(122,216)	0	0	(122,216)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reduction	1432 6294	EE	0.00	(17,205)	0	0	(17,205)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1432 6293	PS	2.97	122,216	0	0	122,216	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reallocation	1432 8391	PS	(2.97)	0	0	(122,216)	(122,216)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reallocation	1432 8392	EE	0.00	0	0	(17,205)	(17,205)	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
Core Reallocation	1432 6294	EE	0.00	17,205	0	0	17,205	Proprietary School Admin funding source moving from GR to the Proprietary School Certification Fund (DHE reallocated core to the new fund; Governor recommendation core cuts GR with an equivalent NDI)
NET GOVERNOR CHANGES			(2.97)	0	0	(139,421)	(139,421)	
GOVERNOR'S RECOMMENDED CORE								
		PS	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	(0.00)	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	16,279	0.45	40,542	1.00	40,542	1.00	0	0.00
PUBLIC INFORMATION OFFICER	18,097	0.30	0	0.00	0	0.00	0	0.00
EXECUTIVE II	3,036	0.09	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	6,970	0.21	53,372	1.29	53,372	1.29	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	28,302	0.68	28,302	0.68	0	0.00
SENIOR ASSOCIATE	27,326	0.56	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	1,781	0.06	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	13,600	0.08	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	14,970	0.20	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,096	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	113,504	2.28	122,216	2.97	122,216	2.97	0	0.00
TRAVEL, IN-STATE	2,805	0.00	2,950	0.00	2,950	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	489	0.00	489	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	0	0.00
SUPPLIES	4,715	0.00	2,346	0.00	2,346	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	679	0.00	118	0.00	118	0.00	0	0.00
COMMUNICATION SERV & SUPP	220	0.00	1,854	0.00	1,854	0.00	0	0.00
PROFESSIONAL SERVICES	4,764	0.00	159	0.00	159	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,125	0.00	1,125	0.00	0	0.00
M&R SERVICES	83	0.00	952	0.00	952	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	599	0.00	1,205	0.00	1,205	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	323	0.00	323	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
MISCELLANEOUS EXPENSES	561	0.00	1,825	0.00	1,825	0.00	0	0.00
TOTAL - EE	14,426	0.00	17,205	0.00	17,205	0.00	0	0.00
GRAND TOTAL	\$127,930	2.28	\$139,421	2.97	\$139,421	2.97	\$0	0.00
GENERAL REVENUE	\$127,930	2.28	\$139,421	2.97	\$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	\$139,421	2.97		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 appropriation supports a system to implement minimum education standards for private career schools and private 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

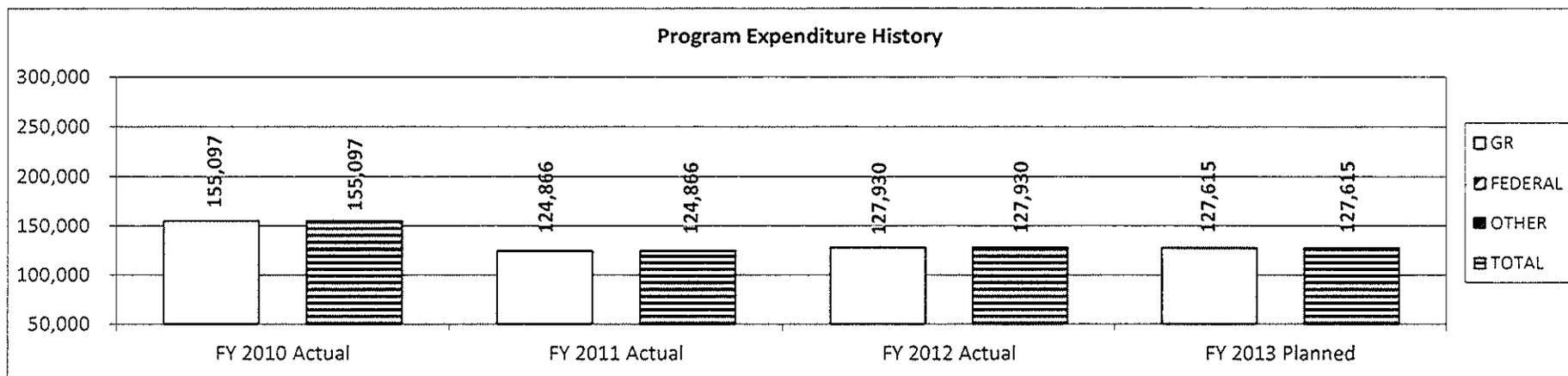
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department of Higher Education

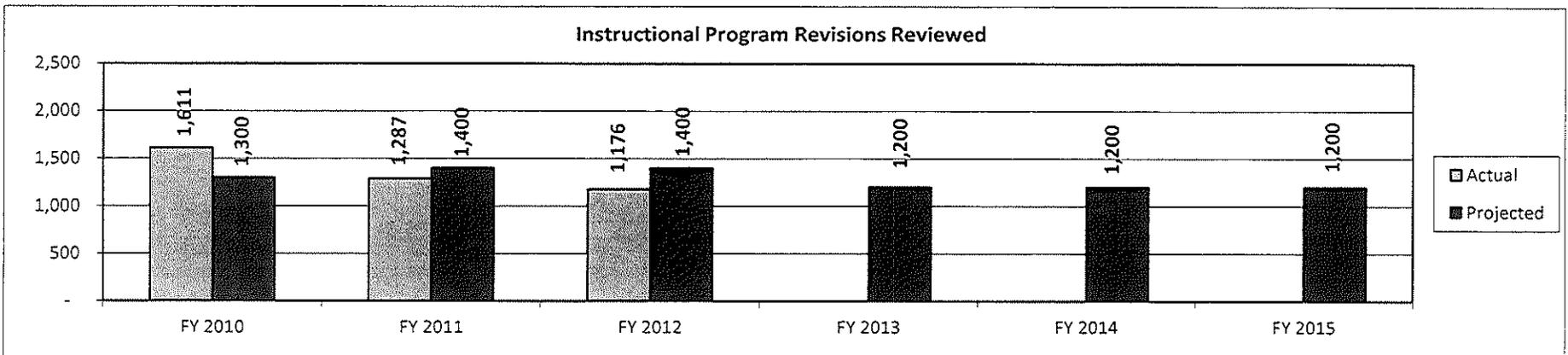
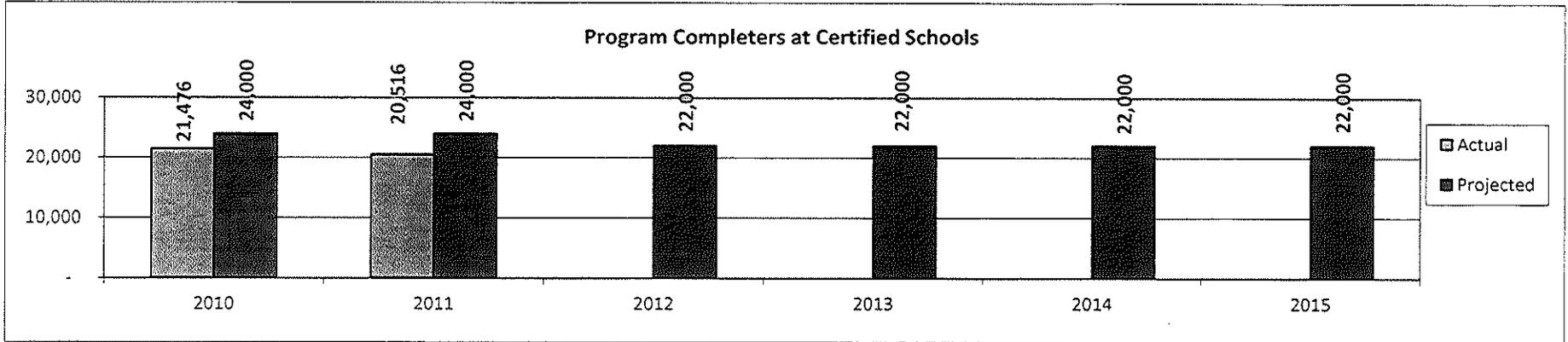
Proprietary Schools

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.



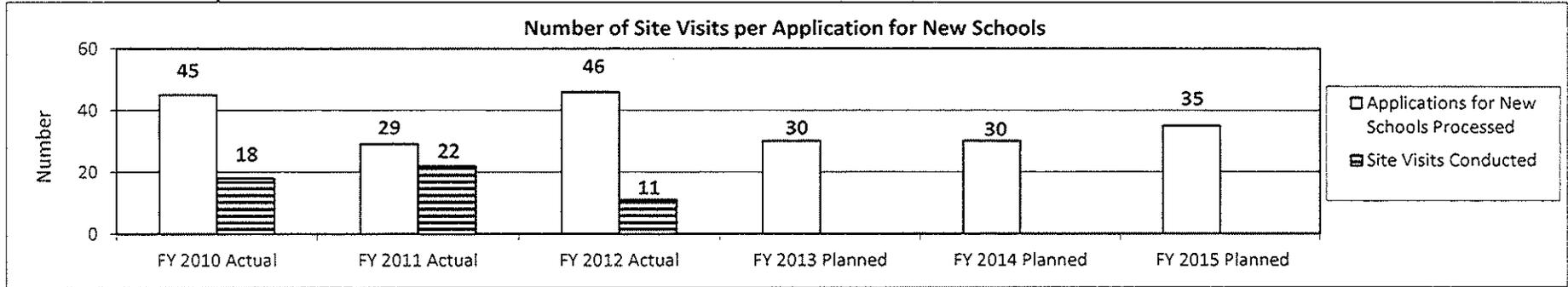
PROGRAM DESCRIPTION

Department of Higher Education

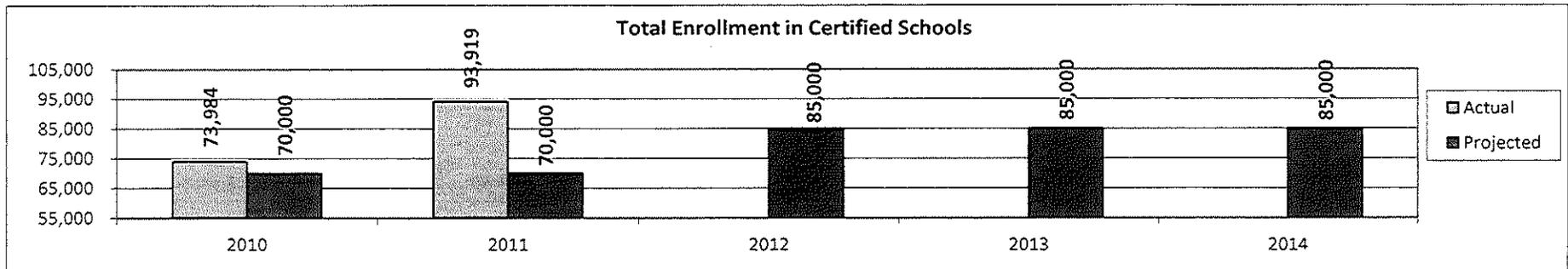
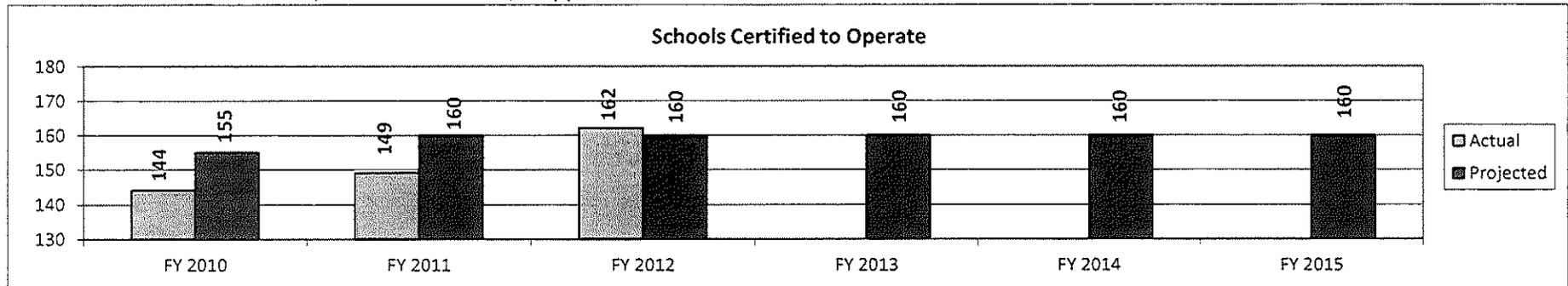
Proprietary Schools

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.



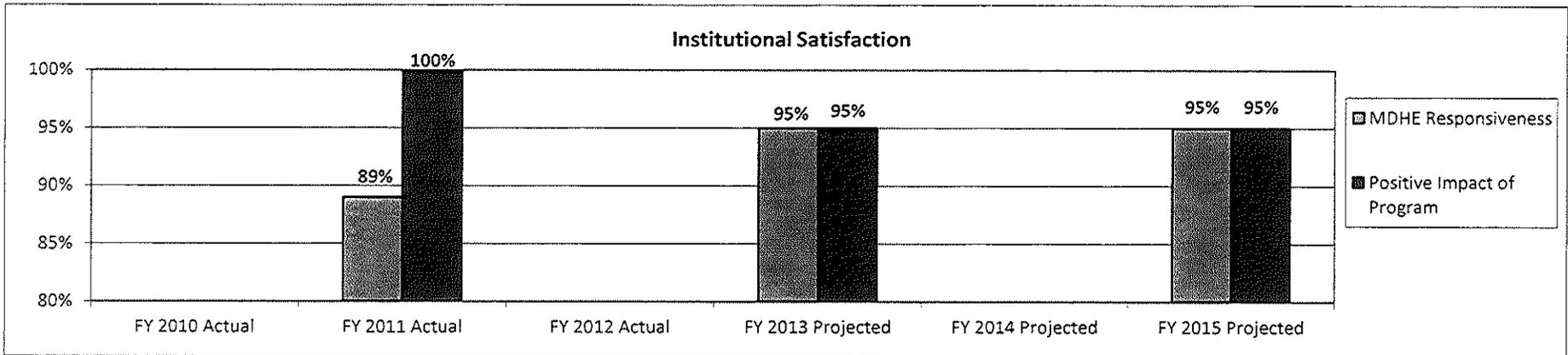
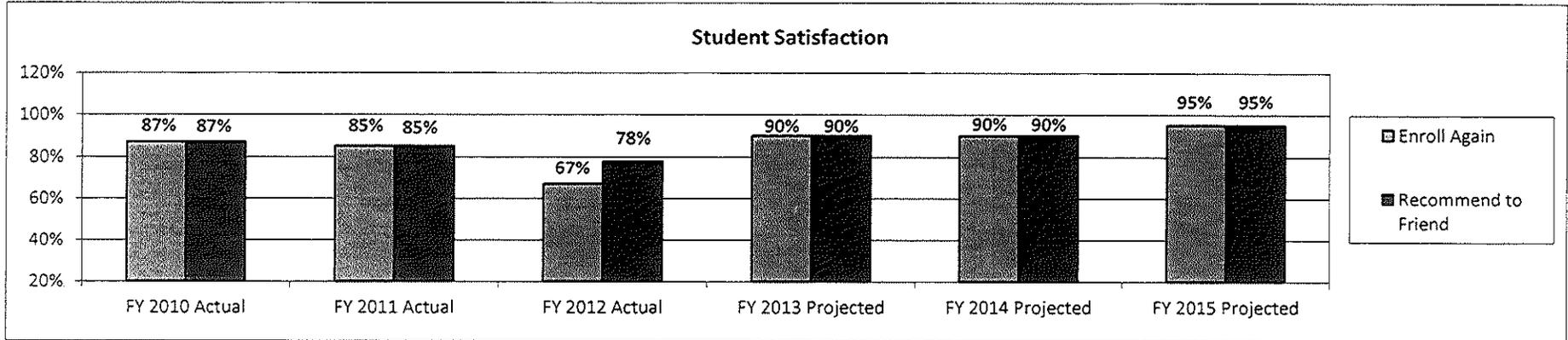
PROGRAM DESCRIPTION

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.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Proprietary Schools Administration	DI#	1555003

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	62,076	62,076	PS	0	0	187,788	187,788
EE	0	0	98,503	98,503	EE	0	0	115,708	115,708
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	160,579	160,579	Total	0	0	303,496	303,496
FTE	0.00	0.00	2.03	2.03	FTE	0.00	0.00	5.00	5.00

<i>Est. Fringe</i>	0	0	31,913	31,913
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<i>Est. Fringe</i>	0	0	96,542	96,542
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Proprietary School Certification Fund (0729)

Other Funds: Proprietary School Certification Fund (0729)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55530C</u>
Division of Proprietary Schools Administration		
Proprietary Schools Administration	DI#	<u>1555003</u>

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 recommendation consists of two pieces:

- 1) \$139,421 and 2.97 FTE is being recommended to maintain ongoing core funding for Proprietary School Administration. This funding previously came from general revenue. Due to the establishment of the Proprietary School Certification Fund through HB 1042, Proprietary School Certification administrative expenses will now be paid from the new fund rather than general revenue. Core general revenue funding for this program in the amount of \$139,421 and 2.97 FTE has been cut and an equal amount is being recommended through this decision item from the new fund.
- 2) \$164,075 and 2.03 FTE is being recommended in additional funding for the Proprietary School Administration. Staff reductions have substantially undermined the ability of the Proprietary School Certification Program to achieve desired results and provide an adequate level of consumer protection. In addition, HB 1042 established deadlines for program reviews for proprietary schools and authorizes the CBHE to establish those fees necessary to fund the Proprietary School Certification Program based on fees from certified schools and those seeking certification or exemption. Therefore, the department is seeking approval for an additional 2.03 FTE in order to successfully carry out the provisions of the new legislation. The proposed FTE increase will allow the department to meet staffing needs associated with the initial review of schools seeking certification or exemption, the timely review of new programs and program changes, additional comprehensive site visits to existing schools, and increased protection of Missouri citizens from "fly-by-night" schools and "diploma mills." In addition, allocation of responsibilities within the program for current staff (2.97 FTE) will be revised to better reflect assigned duties. The legislation directs proprietary fees to be paid into a designated fund, which will be used to support the Proprietary School Certification Program; this negates the need for a general revenue appropriation for this program.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Proprietary Schools Administration	DI#	1555003

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 recommendation consists of two pieces, 1) core replacement funding of \$139,421 and 2.97 FTE, and 2) additional funding of \$164,075 and 2.03 FTE. In the most recent year for which data is currently available, staff provided reviews of 165 new programs and 1,210 program changes; processed applications to establish 46 new institutions; and worked to recertify 151 schools. In addition, program staff conducted site visits to certified schools and responded to inquiries regarding student records and complaints. Funds are also being requested to begin the planning process to automate and modernize several current program processes. The department anticipates hiring two additional staff members, a Research Associate I and a Program Specialist, to aid current staff in meeting the new statutory requirements. The department anticipates adequate funding is available to staff the program at the requested level.

<u>One-Time Expenses (for new positions)</u>		<u>On-going Expenses</u>	
Chairs	\$1,160	Office Supplies	\$1,834
Telephone/Office Supplies	\$1,000	Travel	\$2,500
Computer	\$1,400	Prof. Dev.	\$3,500
		Prof. Service	\$82,109
		Miscellaneous	\$ 5,000

The Governor's recommendation of \$164,075 for the additional staff differs from the department's requested additional 2.03 FTE by \$3,496 partly because funding for new staff is recommended at the third step of the range for a specified position. The recommended funding is also based on a higher level job classification than what was originally requested by the department. After the initial department request was submitted, MDHE determined that a higher level job classification was needed in order to attract individuals with the credentials necessary to fulfill the responsibilities of the position.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
Proprietary Schools Administration	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		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req One-Time DOLLARS
	GR DOLLARS	Dept Req FTE	FED DOLLARS	Dept Req FTE	OTHER DOLLARS	Dept Req FTE	TOTAL DOLLARS	TOTAL FTE			
Research Associate I					32,904	1.03	32,904	1.03			
Program Specialist					29,172	1.00	29,172	1.00			
Total PS	0	0.0	0	0.0	62,076	2.03	62,076	2.03			0
Travel In-state (140)					1,500		1,500				
Travel Out-of-State (160)					1,000		1,000				
Office Supplies (190)					2,634		2,634				800
Office Equipment (580)					1,160		1,160				1,160
Communication Equipment (590)					200		200				200
Computer Equipment (480)					1,400		1,400				1,400
Professional Development (320)					3,500		3,500				
Professional Services (400)					82,109		82,109				
Miscellaneous Expenses (740)					5,000		5,000				
Total EE	0		0		98,503		98,503				3,560
Program Distributions							0				
Total PSD	0		0		0		0				0
Transfers							0				
Total TRF	0		0		0		0				0
Grand Total	0	0.0	0	0.0	160,579	2.03	160,579	2.03			3,560

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education		Budget Unit <u>55530C</u>								
Division of Proprietary Schools Administration		DI# <u>1555003</u>								
Proprietary Schools Administration										
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Research Associate II					76,942	2.03	76,942	2.03		
Research Associate I					53,372	1.29	53,372	1.29		
Administrative Assistant					28,302	0.68	28,302	0.68		
Program Specialist					29,172	1.00	29,172	1.00		
Total PS	0	0.0	0	0.0	187,788	5.00	187,788	5.00	0	0
Travel In-state (140)					4,450		4,450			
Travel Out-of-State (160)					1,489		1,489			
Fuel & Utilities (180)					2,008		2,008			
Supplies (190)					4,980		4,980			800
Professional Development (320)					3,618		3,618			
Communication Serv & Supplies (340)					1,854		1,854			
Professional Services (400)					82,268		82,268			
Housekeeping & Janitorial Serv (420)					1,125		1,125			
M&R Services (430)					952		952			
Computer Equipment (480)					1,400		1,400			1,400
Motorized Equipment (560)					1		1			
Office Equipment (580)					2,365		2,365			1,160
Other Equipment (590)					201		201			200
Property & Improvements (640)					1		1			
Building Lease Payments (680)					323		323			
Equipment Rentals & Leases (690)					1,848		1,848			
Misc Expenses (740)					6,825		6,825			
Total EE	0		0		115,708		115,708			3,560
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers							0			
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	303,496	5.00	303,496	5.00		3,560

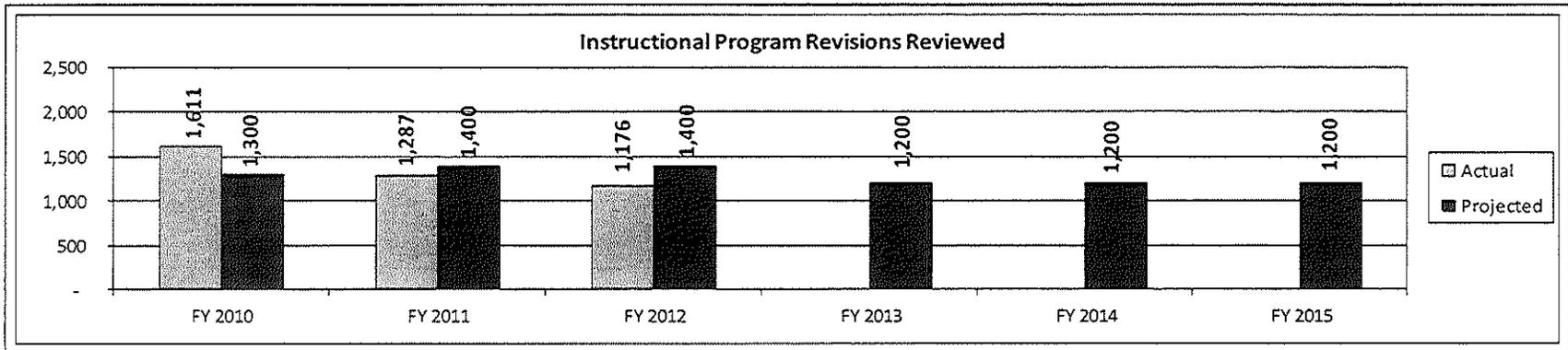
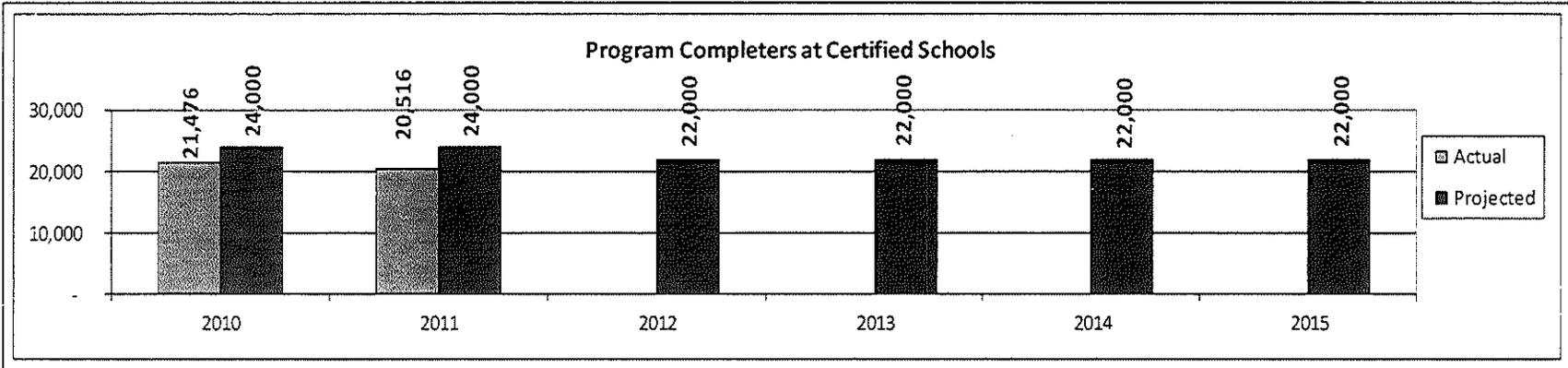
NEW DECISION ITEM
 RANK: 005 OF 22

Department of Higher Education
 Division of Proprietary Schools Administration
 Proprietary Schools Administration

Budget Unit 55530C
 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.



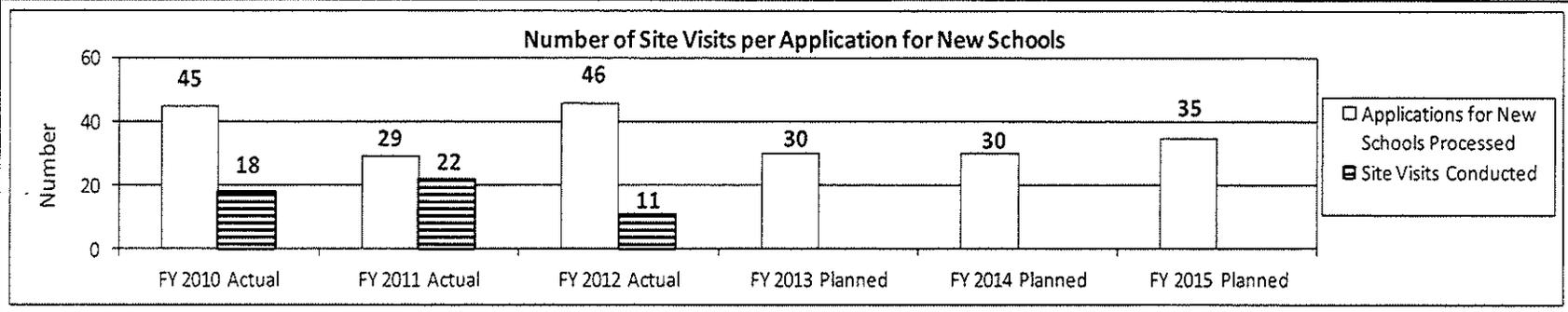
NEW DECISION ITEM

RANK: 005 OF 22

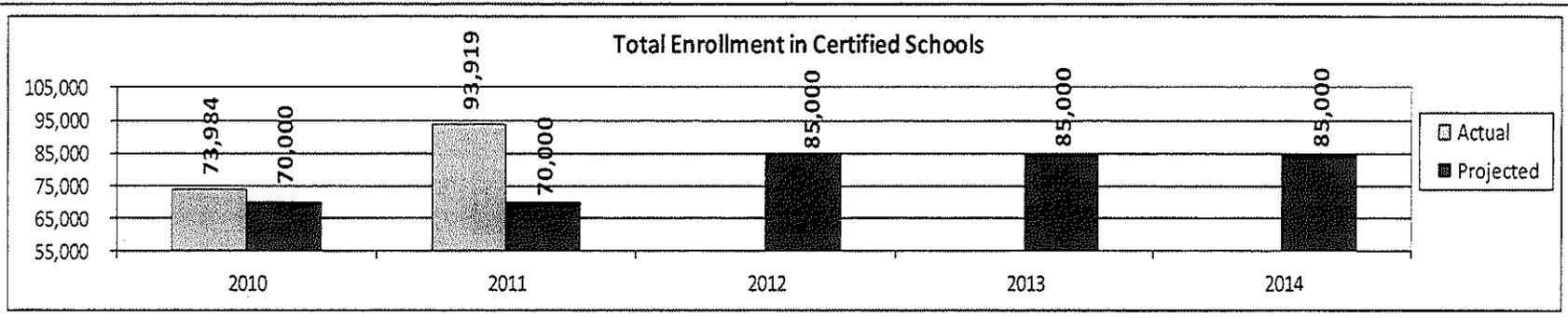
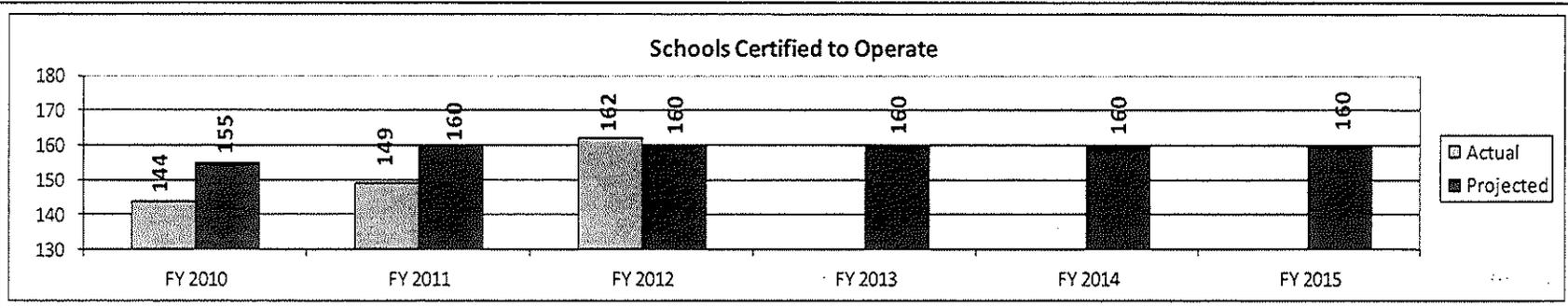
Department of Higher Education
 Division of Proprietary Schools Administration
 Proprietary Schools Administration

Budget Unit 55530C
 DI# 1555003

6b. Provide an efficiency measure.



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



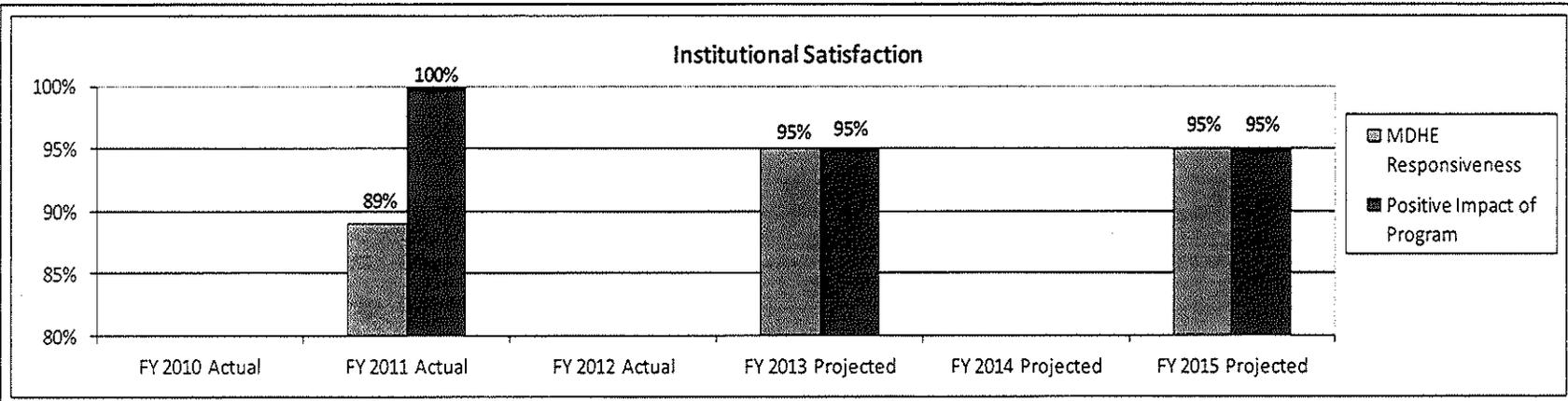
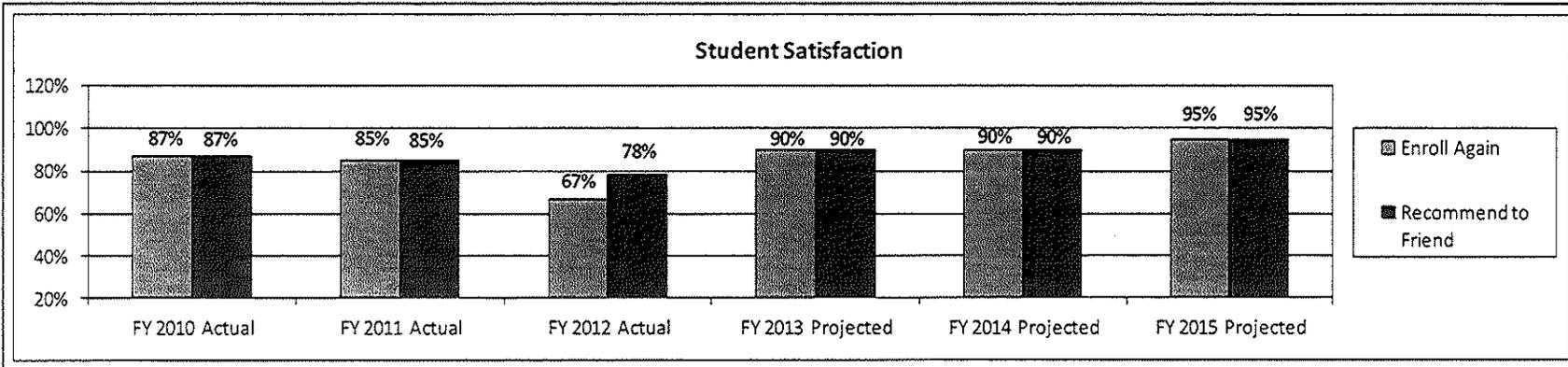
NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education
 Division of Proprietary Schools Administration
 Proprietary Schools Administration

Budget Unit 55530C
 DI# 1555003

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



Note: Institutional satisfaction surveys are conducted biennially.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Monitor student completions during recertification to identify patterns
- Train new staff on site visit protocol to increase the number of schools visited
- Upgrade utility of online student record system

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
NDI PROPRIETARY SCHOOLS ADMIN - 1555003								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	76,942	2.03
RESEARCH ASSOCIATE I	0	0.00	0	0.00	32,904	1.03	53,372	1.29
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	28,302	0.68
PROGRAM SPECIALIST	0	0.00	0	0.00	29,172	1.00	29,172	1.00
TOTAL - PS	0	0.00	0	0.00	62,076	2.03	187,788	5.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	4,450	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	1,489	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	2,008	0.00
SUPPLIES	0	0.00	0	0.00	2,634	0.00	4,980	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,500	0.00	3,618	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,854	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	82,109	0.00	82,268	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	1,125	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	952	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,160	0.00	2,365	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	200	0.00	201	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	323	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	1,848	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	6,825	0.00
TOTAL - EE	0	0.00	0	0.00	98,503	0.00	115,708	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$160,579	2.03	\$303,496	5.00
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	\$160,579	2.03	\$303,496	5.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NDI PROPRIETARY SCHOOL BOND - 1555002								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	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	\$8,860	0.00	\$100,000	0.00	\$200,000	0.00	\$200,000	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 2014 Budget Request					FY 2014 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	
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Proprietary School Bond Fund (0760)					Other Funds: Proprietary School Bond Fund (0760)					
2. CORE DESCRIPTION										
<p>The DHE holds a security deposit from each proprietary 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 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 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. This item is accompanied by a New Decision Item to increase the current appropriation based upon statutory changes included in HB 1042. The new legislation increases the maximum amount of the security deposit from \$25,000 to \$100,000.</p>										

CORE DECISION ITEM

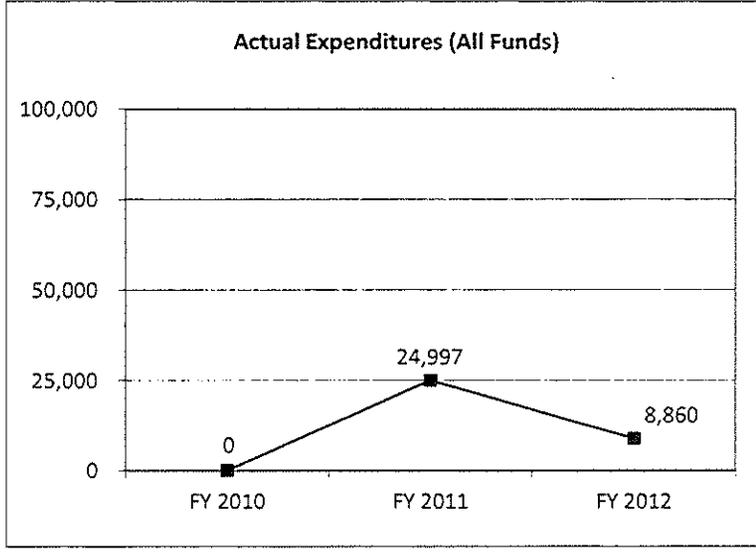
Department of Higher Education	Budget Unit	55535C
Division of Proprietary Schools Administration		
Core - Proprietary School Bond		

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

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	24,997	8,860	0
Unexpended (All Funds)	100,000	75,003	91,140	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	100,000	75,003	91,140	100,000



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

NOTES: All funds received from security deposits are paid to students in the form of tuition refunds. Unexpended amounts represent the difference between the budget authority and the actual amount of the security deposits accessed during the year.

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$8,860	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	\$8,860	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 is a minimum of \$5,000. HB 1042, which became effective August 28, 2012, increases the maximum amount of the security deposit from \$25,000 to \$100,000.

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

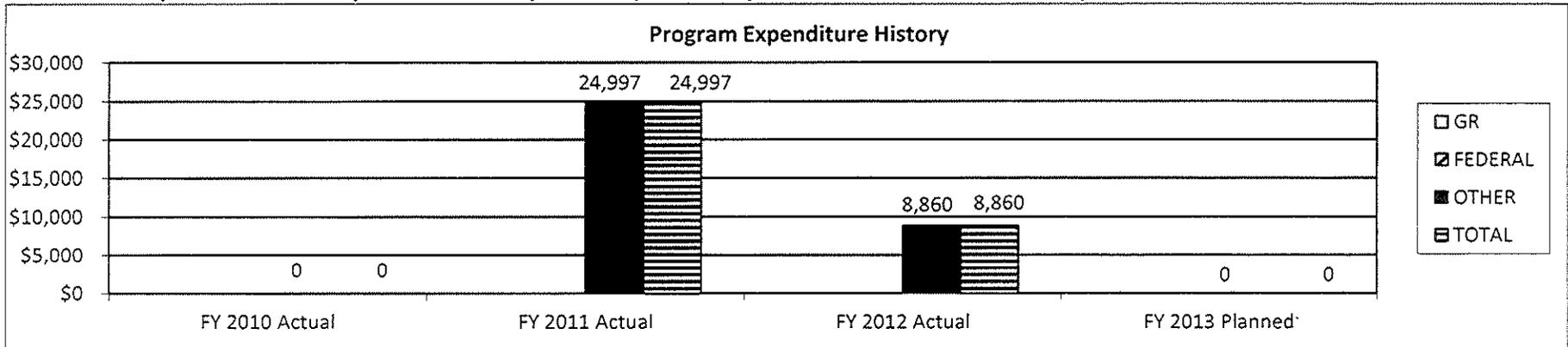
3. Are there federal matching requirements? If yes, please explain.

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)

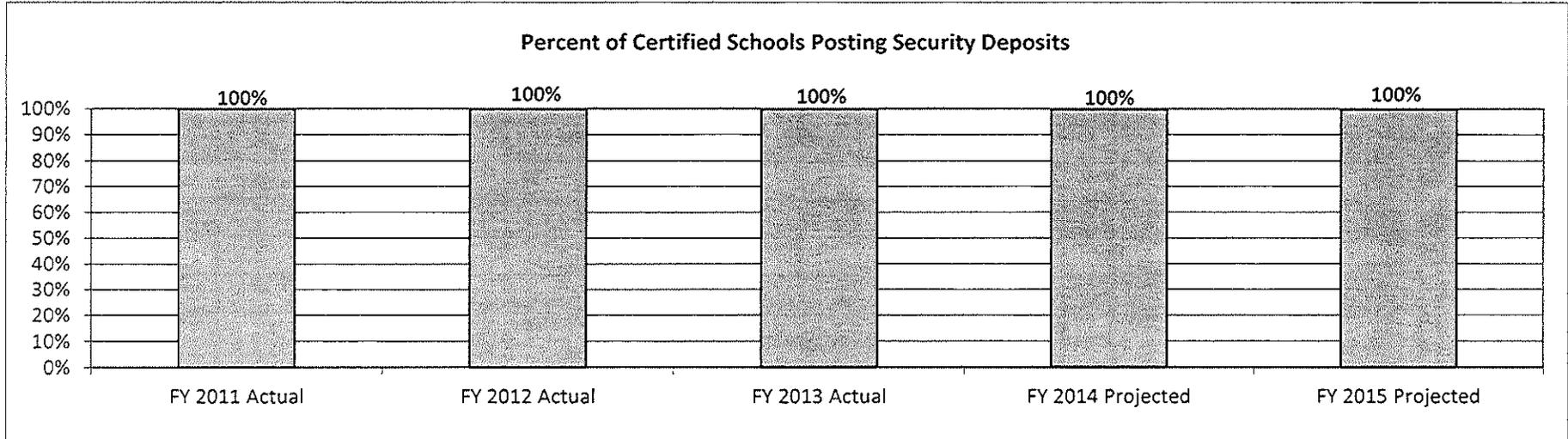
PROGRAM DESCRIPTION

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

NEW DECISION ITEM
 RANK: 005 OF 22

<u>Department of Higher Education</u>	Budget Unit <u>55535C</u>
<u>Division of Proprietary Schools Administration</u>	
<u>Proprietary School Bond</u>	DI# <u>1555002</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 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	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
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

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: Proprietary School Bond Fund (0760)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation		New Program
	Federal Mandate		Program Expansion
	GR Pick-Up		Space Request
	Pay Plan		Other: _____

NEW DECISION ITEM

RANK: 005 OF 22

<u>Department of Higher Education</u>	Budget Unit	<u>55535C</u>
<u>Division of Proprietary Schools Administration</u>		
<u>Proprietary School Bond</u>	DI#	<u>1555002</u>

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.

HB 1042, which became effective August 28, 2012, revised Section 173.612, RSMo, by increasing the maximum security deposit amount that schools must file with the Department in order to remain certified to operate in Missouri. The security bond is intended to indemnify students who suffer loss or damage because of a violation by the school of sections 173.600 to 173.619 RSMo or through unexpected school closure. The previous maximum of \$25,000 was established in 1983; the new maximum of \$100,000 is better aligned with the current costs associated with postsecondary education and is expected to provide greater protection for students. In conjunction with approval of the Core Request, this New Decision Item would result in a total appropriation authority of \$200,000 for the Proprietary School Bond.

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 previous core appropriation in the amount of \$100,000 would have covered the seizure and dissemination of four school bonds at the maximum of \$25,000 each. In the past five years, the department has claimed security deposits from two schools and used those funds to provide partial refunds to students. Therefore, the department is requesting the appropriation be increased to ensure adequate authority exists to claim and dispense increased security deposit funds to students who suffer loss or damage because of a violation by the school or through unexpected school closure.

NEW DECISION ITEM
 RANK: 005 OF 22

<u>Department of Higher Education</u>	Budget Unit <u>55535C</u>
<u>Division of Proprietary Schools Administration</u>	
<u>Proprietary School Bond</u>	DI# <u>1555002</u>

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		Dept Req		Dept Req		Dept Req		Dept Req		Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	TOTAL	TOTAL	One-Time
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
									0	0.0	
									0	0.0	
Total PS	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: 005 OF 22

Department of Higher Education	Budget Unit	55535C
Division of Proprietary Schools Administration		
Proprietary School Bond	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		
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: 005 OF 22

Department of Higher Education	Budget Unit	<u>55535C</u>
Division of Proprietary Schools Administration		
Proprietary School Bond	DI#	<u>1555002</u>

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 certified schools posting a security deposits

- 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:

- Ensure no school receives an initial certificate of approval to operate or to recruit in Missouri without first posting the required security deposit

- During annual recertification, evaluate each certified school to ensure the posted security deposit meets or exceeds the minimum required amount

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
NDI PROPRIETARY SCHOOL BOND - 1555002								
REFUNDS	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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 2014 Budget Request				FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	95,000	0	0	95,000	EE	95,000	0	95,000
PSD	0	0	0	0	PSD	0	0	0
Total	95,000	0	0	95,000	Total	95,000	0	95,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ 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 property insurance, telecommunications products and services, student health insurance, pharmacy benefits and other benefits.

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

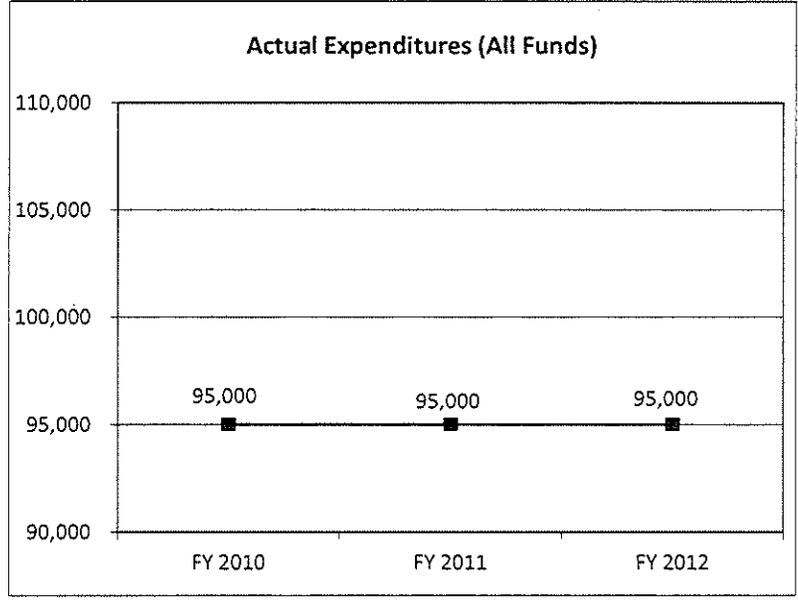
Midwestern Higher Education Compact

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 property insurance and telecommunications products and services, student health insurance, and pharmacy benefits.

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

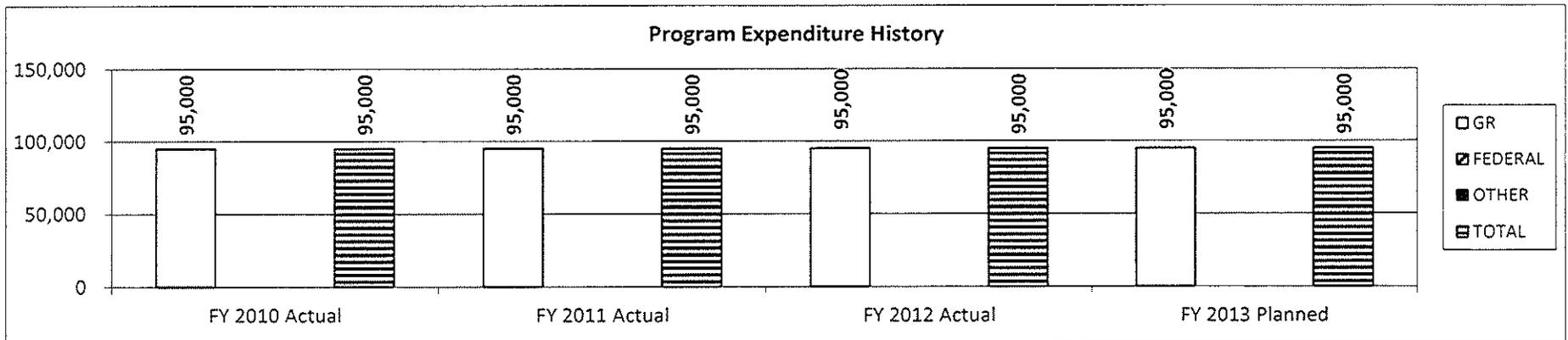
3. Are there federal matching requirements? If yes, please explain.

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

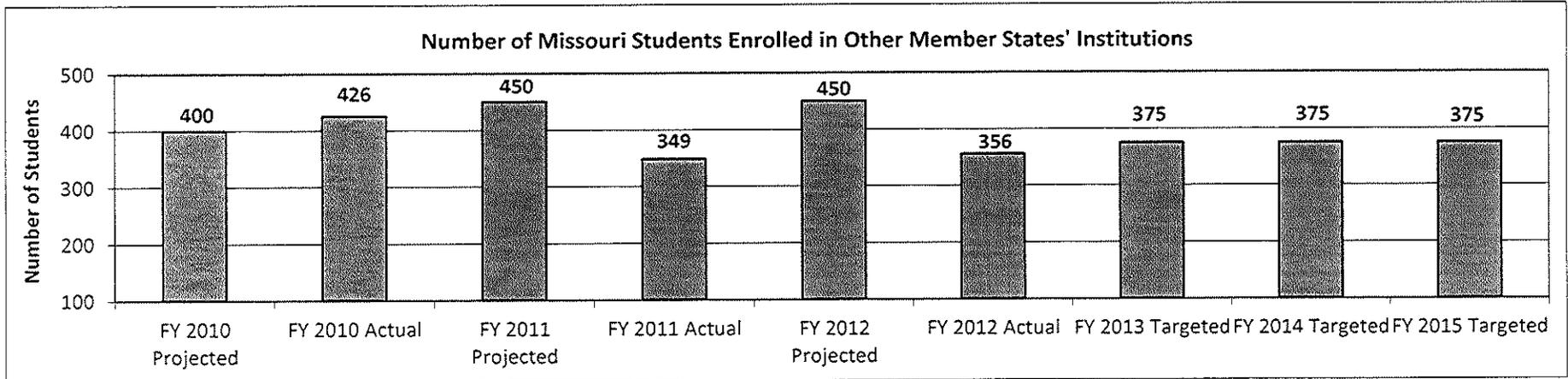
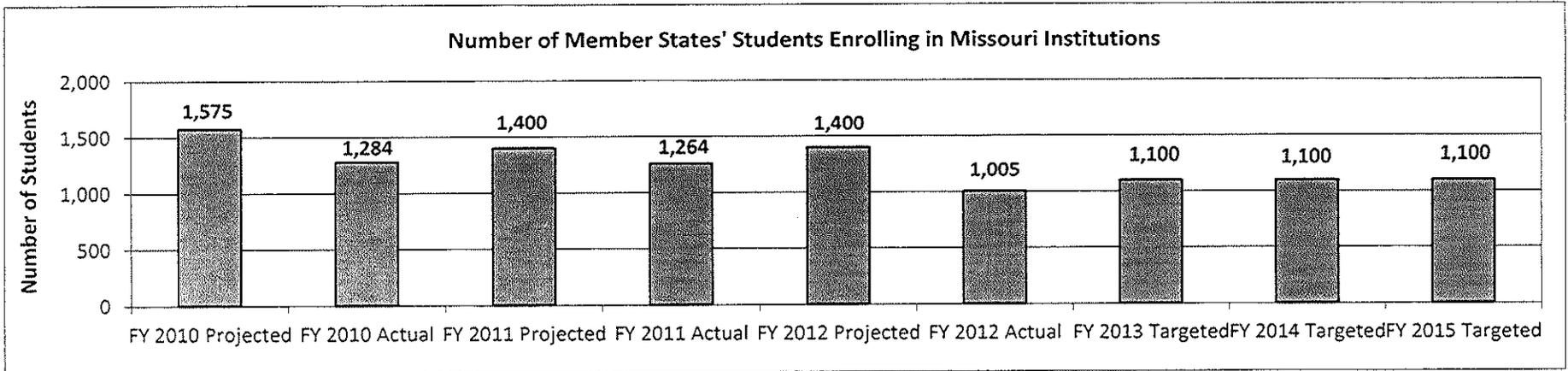
PROGRAM DESCRIPTION

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.



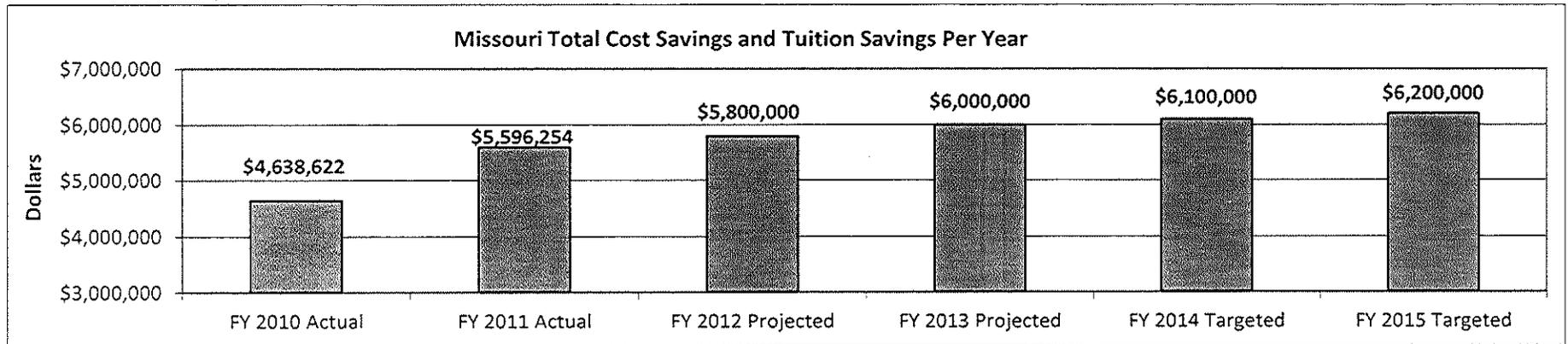
PROGRAM DESCRIPTION

Department of Higher Education

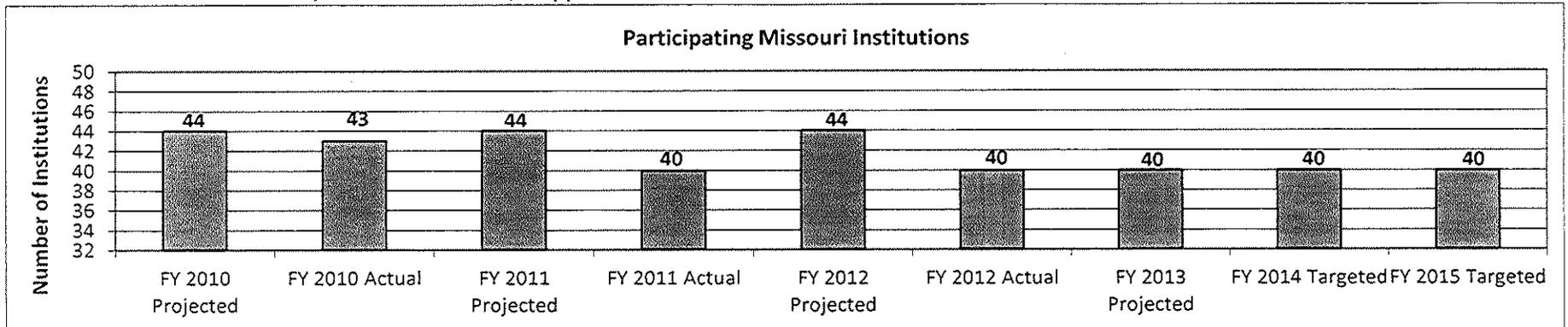
Midwestern Higher Education Compact

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IMPROVING TEACHER QUALITY GRT									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	35,000	0.82	35,671	1.00	53,157	1.00	53,157	1.00	1.00
TOTAL - PS	35,000	0.82	35,671	1.00	53,157	1.00	53,157	1.00	1.00
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	9,097	0.00	20,400	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - EE	9,097	0.00	20,400	0.00	10,000	0.00	10,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00	0.00
TOTAL - PD	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00	0.00
TOTAL	1,275,952	0.82	1,783,093	1.00	1,783,093	1.00	1,783,093	1.00	1.00
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	29	0.00	29	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	29	0.00	29	0.00	0.00
TOTAL	0	0.00	0	0.00	29	0.00	29	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	488	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	488	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	488	0.00	0.00
NDI ITQG - 1555004									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.50	0	0.50	0.50
TOTAL - PS	0	0.00	0	0.00	0	0.50	0	0.50	0.50
TOTAL	0	0.00	0	0.00	0	0.50	0	0.50	0.50
GRAND TOTAL	\$1,275,952	0.82	\$1,783,093	1.00	\$1,783,122	1.50	\$1,783,610	1.50	1.50

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im_disummary

CORE DECISION ITEM

Department of Higher Education					Budget Unit 55615C				
Division of Coordination Administration									
Core - Improving Teacher Quality Grant									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	53,157	0	53,157	PS	0	53,157	0	53,157
EE	0	10,000	0	10,000	EE	0	10,000	0	10,000
PSD	0	1,719,936	0	1,719,936	PSD	0	1,719,936	0	1,719,936
Total	0	1,783,093	0	1,783,093	Total	0	1,783,093	0	1,783,093
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
<i>Est. Fringe</i>	0	27,328	0	27,328	<i>Est. Fringe</i>	0	27,328	0	27,328
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The core request of \$1,783,093 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, \$41,651,914 is the estimated amount to be allotted to the state of Missouri for FY 2014, 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:</p> <ul style="list-style-type: none"> • 95 percent of these funds (\$39,173,625) will be made available to school districts; • 2.5 percent of these funds (\$1,030,885) will be available for DESE to be used for state-level activities; and • 2.5 percent of these funds (\$1,030,885) will be available for DHE to award sub grants through a competitive grant process, with an additional allocation to the department of \$63,157 to administer the grant. <p>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 2014, the DHE will utilize 1.00 FTE for this program.</p> <p>A new decision item is being requested for an additional 0.5 FTE as outlined in the core reconciliation detail (#5).</p>									

CORE DECISION ITEM

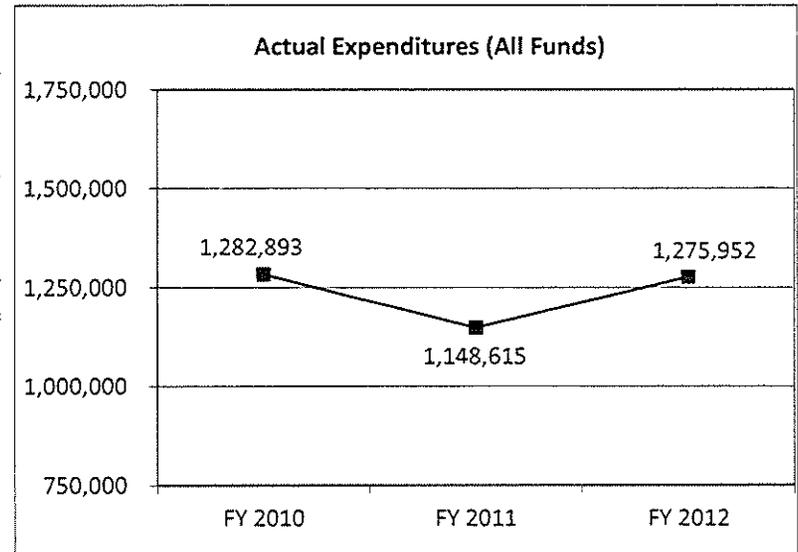
Department of Higher Education	Budget Unit 55615C
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	

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

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,782,422	1,782,422	1,782,422	1,783,093
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)	1,282,893	1,148,615	1,275,952	N/A
Unexpended (All Funds)	499,529	633,807	506,470	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	499,529	633,807	506,470	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
IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	0	35,671	0	35,671	
		EE	0.00	0	20,400	0	20,400	
		PD	0.00	0	1,727,022	0	1,727,022	
		Total	1.00	0	1,783,093	0	1,783,093	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1730 0795	PS	0.00	0	17,486	0	17,486	This reallocation provides a more accurate depiction of the administrative costs associated with the Improving Teacher Quality Grant.
Core Reallocation	1730 0796	EE	0.00	0	(10,400)	0	(10,400)	This reallocation provides a more accurate depiction of the administrative costs associated with the Improving Teacher Quality Grant.
Core Reallocation	1730 1305	PD	0.00	0	(7,086)	0	(7,086)	This reallocation provides a more accurate depiction of the administrative costs associated with the Improving Teacher Quality Grant.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	1.00	0	53,157	0	53,157	
		EE	0.00	0	10,000	0	10,000	
		PD	0.00	0	1,719,936	0	1,719,936	
		Total	1.00	0	1,783,093	0	1,783,093	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	53,157	0	53,157	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	1,719,936	0	1,719,936	
	Total	1.00	0	1,783,093	0	1,783,093	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
RESEARCH ASSOCIATE II	22,633	0.58	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	3,383	0.10	35,671	1.00	53,157	1.00	53,157	1.00
SENIOR ASSOCIATE	2,860	0.06	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	6,124	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,000	0.82	35,671	1.00	53,157	1.00	53,157	1.00
TRAVEL, IN-STATE	1,618	0.00	5,162	0.00	3,962	0.00	3,962	0.00
TRAVEL, OUT-OF-STATE	4,225	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	696	0.00	1,000	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	546	0.00	1,000	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	143	0.00	4,200	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,848	0.00	2,500	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	500	0.00	50	0.00	50	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	21	0.00	4,030	0.00	980	0.00	980	0.00
TOTAL - EE	9,097	0.00	20,400	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00
TOTAL - PD	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00
GRAND TOTAL	\$1,275,952	0.82	\$1,783,093	1.00	\$1,783,093	1.00	\$1,783,093	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,275,952	0.82	\$1,783,093	1.00	\$1,783,093	1.00	\$1,783,093	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.

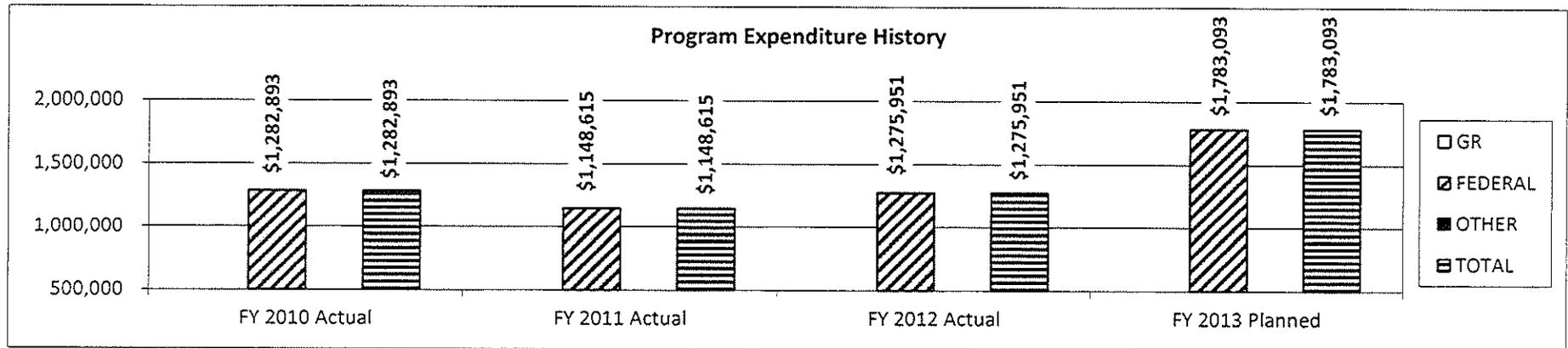
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

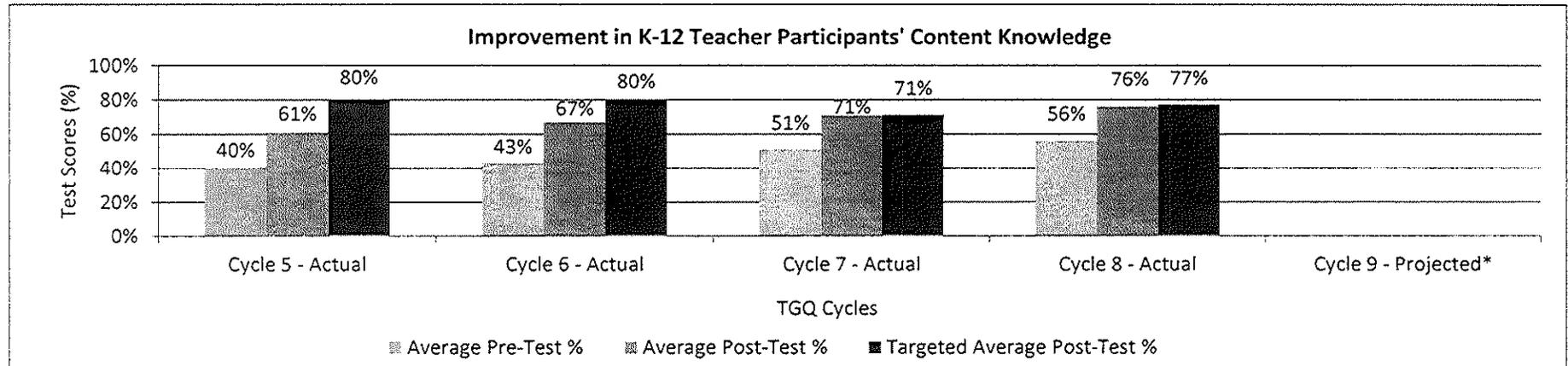
Department of Higher Education

Improving Teacher Quality Grant

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

7a. Provide an effectiveness measure.

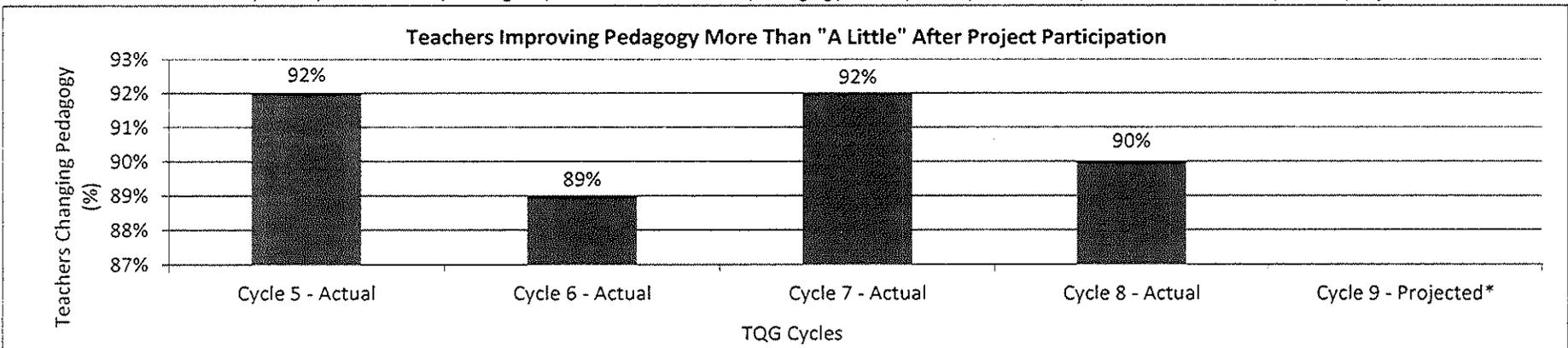
Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants.

*Cycle 9 results due November 2012.

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-9 results due November 2012.

PROGRAM DESCRIPTION

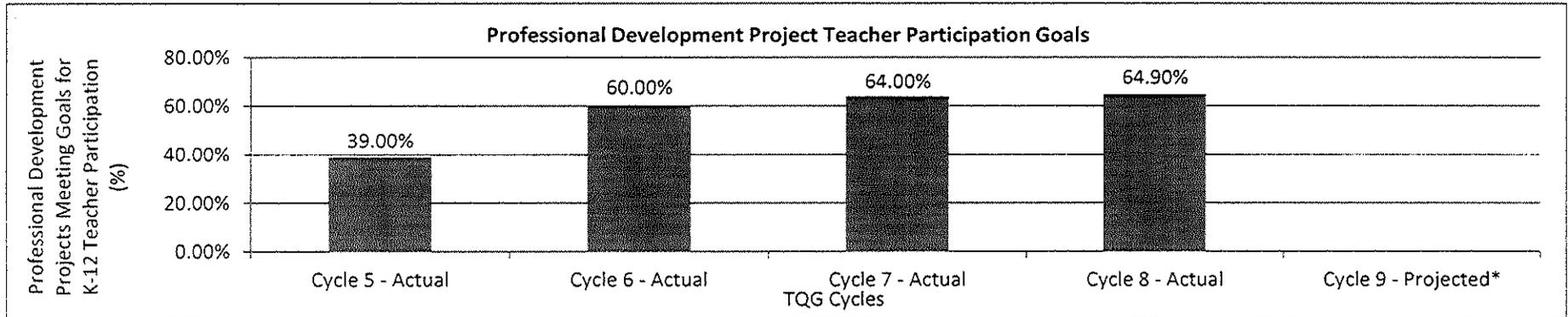
Department of Higher Education

Improving Teacher Quality Grant

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

7b. Provide an efficiency measure.

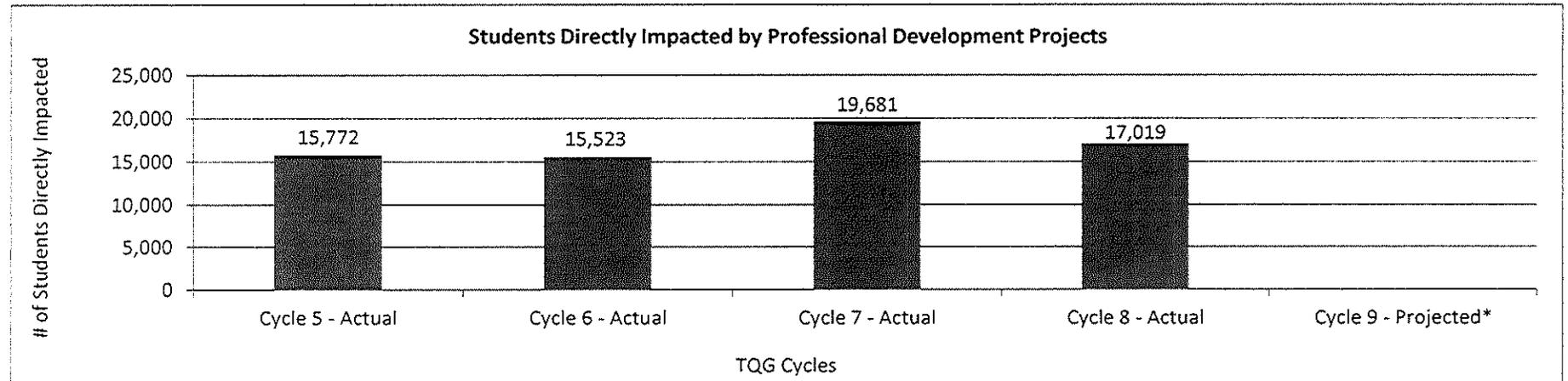
Percent of professional development projects meeting their K-12 teacher participation goals



*Cycle 9 results due November 2012.

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 9 results due November 2012.

Cycle 5 includes 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.

PROGRAM DESCRIPTION

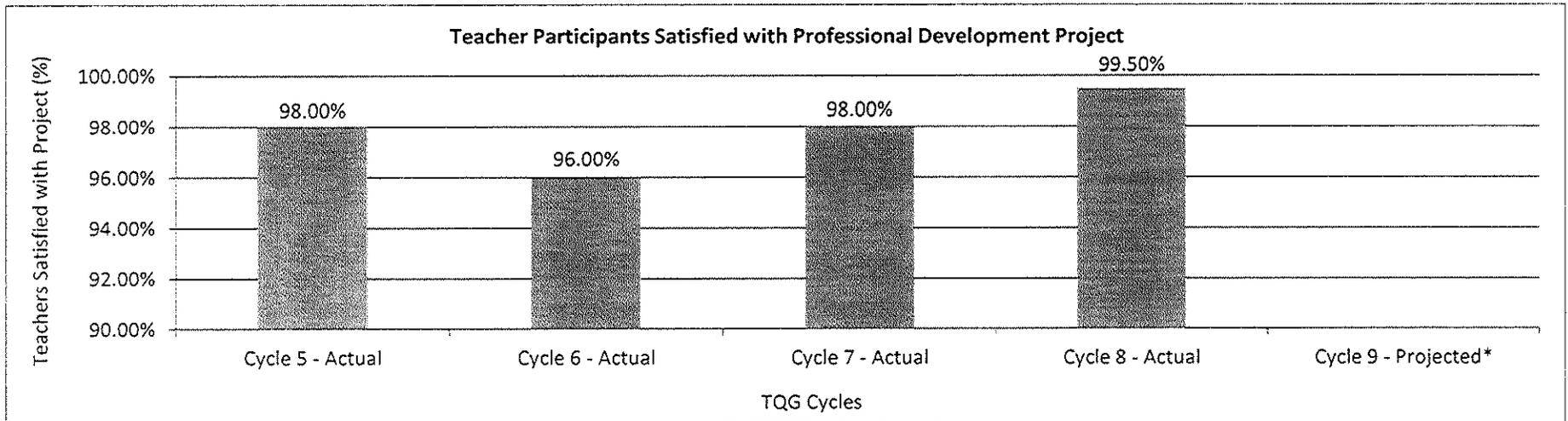
Department of Higher Education

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 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 based on average response to question on value of PD components--avg>=2 means satisfied.

*Cycle 9 data due November 2012.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education Budget Unit 55615C
 Division of Coordination Administration
 DI Name - Improving Teacher Quality Grant DI# 1555004

1. AMOUNT OF REQUEST

	FY 2014 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 0.50 0.00 0.50

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	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 0.50 0.00 0.50

<i>Est. Fringe</i>	0	0	0	0
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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:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>More efficient oversight and monitoring of the grant</u>	

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.

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.

Currently, 1.0 FTE is authorized to carry out the parameters set forth by this grant, and in the past, this has not provided enough resources to effectively oversee and monitor subgrants. An additional 0.5 FTE would provide the resources necessary to provide better oversight and administration of the grant and to allow more efficient spending of the administrative monies received from this grant.

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55615C
Division of Coordination Administration		
DI Name - Improving Teacher Quality Grant	DI#	1555004

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.)

No additional funding is being requested for the 0.5 FTE.

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			Dept Req			Dept Req			Dept Req	Dept Req	Dept Req
	GR	Dept Req	FTE	FED	Dept Req	FTE	OTHER	Dept Req	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	DOLLARS
Research Associate I						0.50				0	0.00	
Total PS	0		0.0	0		0.50	0		0.0	0	0.50	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		0.50	0		0.0	0	0.50	0

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55615C</u>
Division of Coordination Administration		
DI Name - Improving Teacher Quality Grant	DI#	<u>1555004</u>

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Research Associate I						0.50			0	0.00
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.50</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.50</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Program Distributions									0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Transfers									0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.50</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.50</u>

NEW DECISION ITEM

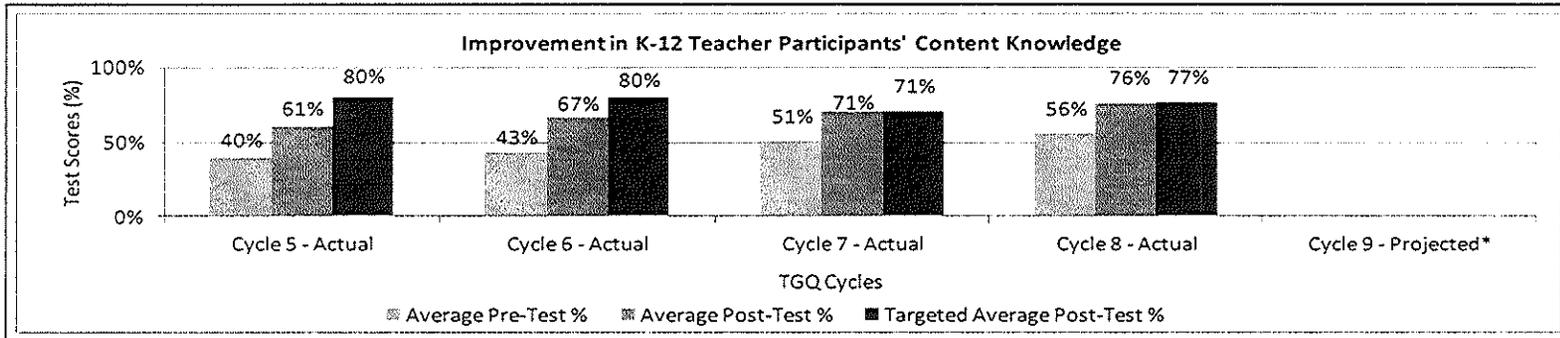
RANK: 005 OF 22

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

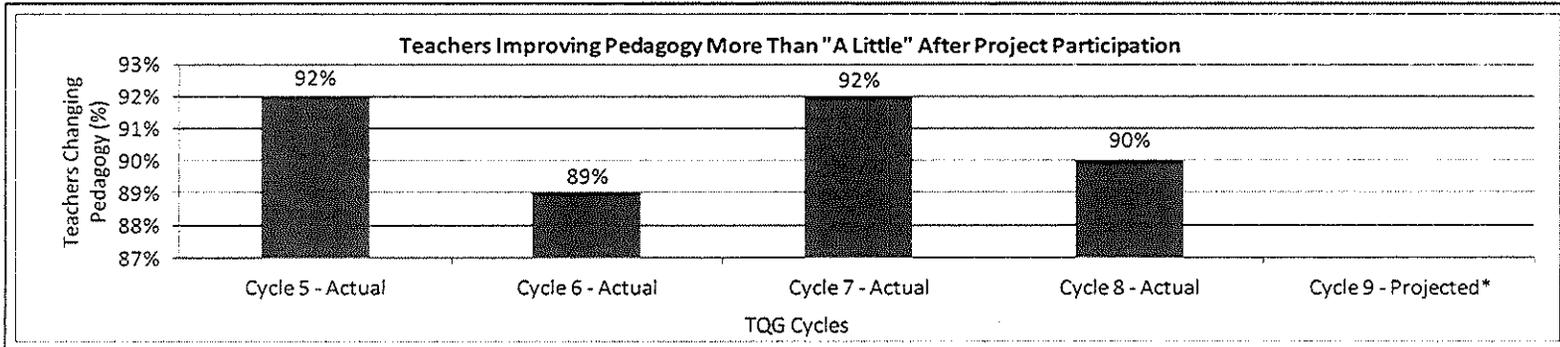
Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants.

*Cycle 9 results due November 2012

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-9 results due November 2012.

NEW DECISION ITEM

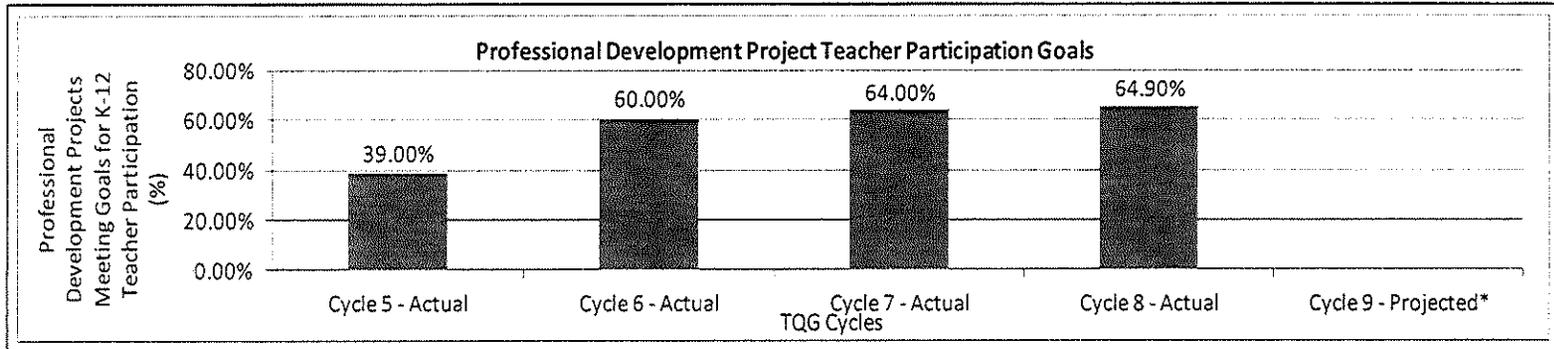
RANK: 005 OF 22

Department of Higher Education
 Division of Coordination Administration
 DI Name - Improving Teacher Quality Grant

Budget Unit 55615C
 DI# 1555004

6b. Provide an efficiency measure.

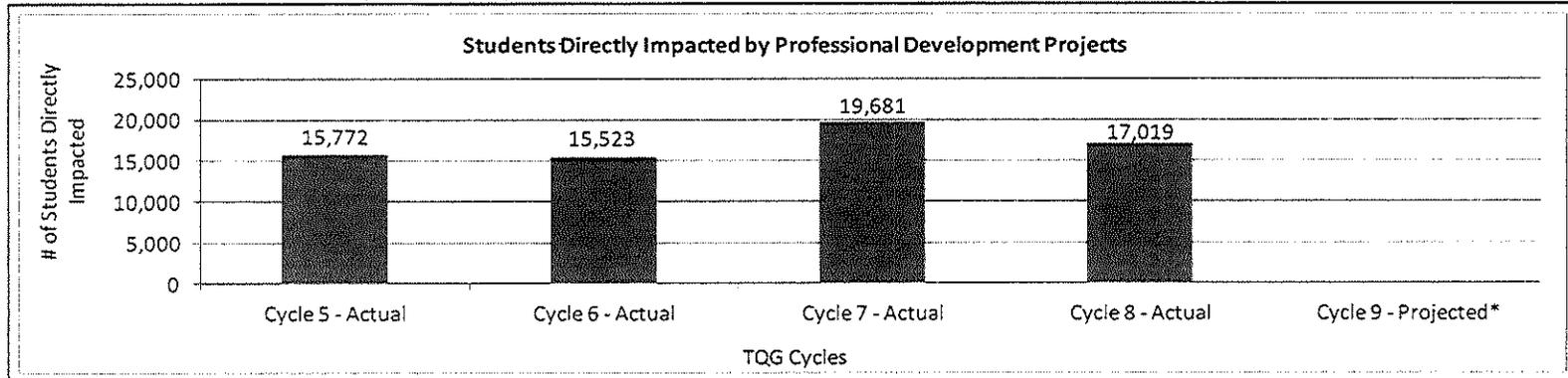
Percent of professional development projects meeting their K-12 teacher participation goals



*Cycle 9 results due November 2012.

6c. 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 9 results due November 2012.

Cycle 5 includes 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.

NEW DECISION ITEM

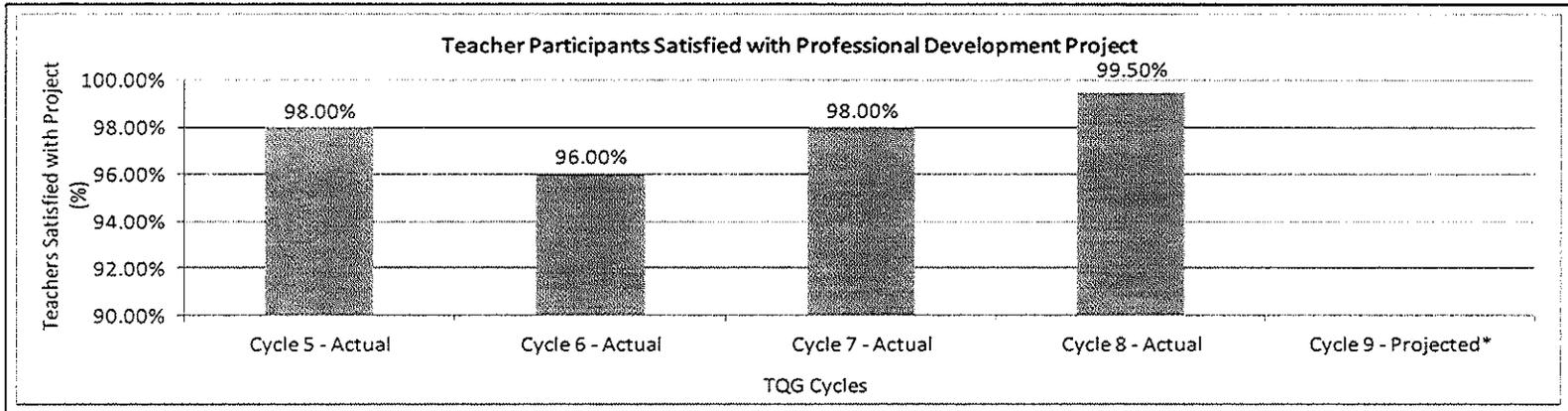
RANK: 005 OF 22

Department of Higher Education
 Division of Coordination Administration
 DI Name - Improving Teacher Quality Grant

Budget Unit 55615C
 DI# 1555004

6d. 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 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 based on average response to question on value of PD components--avg>=2 means satisfied.
 *Cycle 9 data due November 2012.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
NDI ITQG - 1555004								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.50	0	0.50
TOTAL - PS	0	0.00	0	0.00	0	0.50	0	0.50
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.50	\$0	0.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.50		0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
AP INCENTIVE GRANT	29,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	29,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	29,500	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$29,500	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER GRANTS & DONATIONS								
NDI -Fed Grant & Donatn/Lumina - 1555005								
PERSONAL SERVICES								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	42,400	1.00	35,340	1.00
TOTAL - PS	0	0.00	0	0.00	42,400	1.00	35,340	1.00
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	257,600	0.00	264,660	0.00
TOTAL - EE	0	0.00	0	0.00	257,600	0.00	264,660	0.00
TOTAL	0	0.00	0	0.00	300,000	1.00	300,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	1.00	\$300,000	1.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55625C</u>				
Division of Coordination Administration									
Core - New Federal Grants and Donations									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,999,000	0	1,999,000	EE	0	1,999,000	0	1,999,000
PSD	0	1,000	0	1,000	PSD	0	1,000	0	1,000
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Notes: The department is requesting appropriation authority for Federal and Other funds in order to expend all available grants.					Other Funds: Notes: The department is requesting appropriation authority for Federal and Other funds in order to expend all available grants.				
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.									
A new decision item is being requested as outlined in the core reconciliation detail (#5) in regard to a grant received from the Lumina Foundation.									

CORE DECISION ITEM

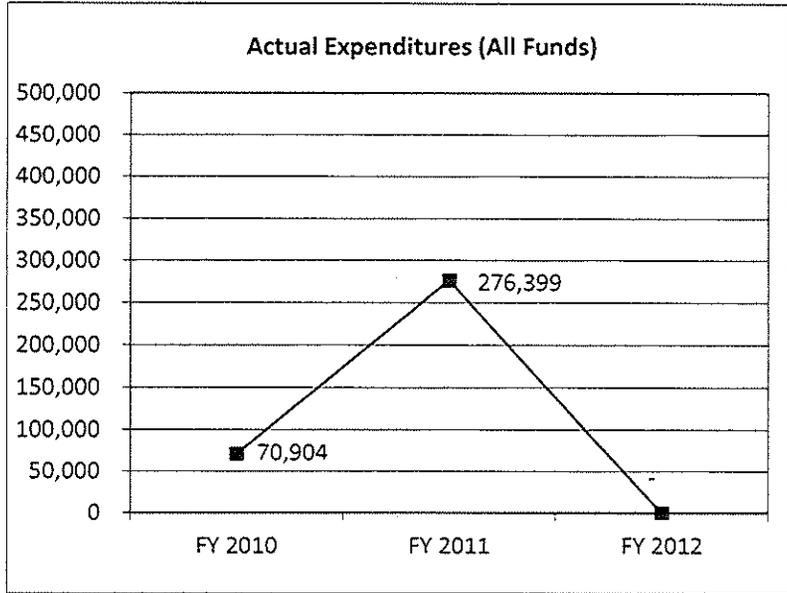
<u>Department of Higher Education</u>	Budget Unit <u>55625C</u>
<u>Division of Coordination Administration</u>	
<u>Core - New Federal Grants and Donations</u>	

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

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
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)	70,904	276,399	-	N/A
Unexpended (All Funds)	1,929,096	1,723,601	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,929,096	1,723,601	2,000,000	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							
	PS	0.00	0	0	0	0	
	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							
	PS	0.00	0	0	0	0	
	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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	29,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	29,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$29,500	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	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$29,500	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.

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

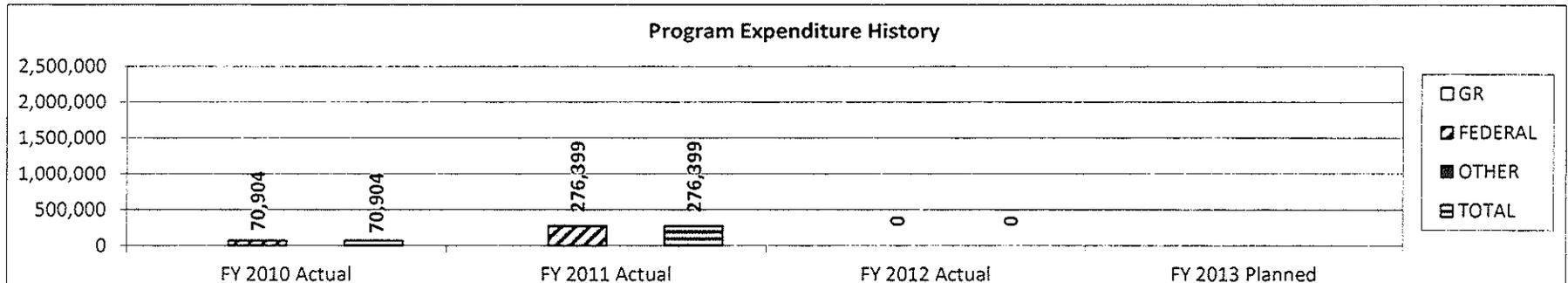
3. Are there federal matching requirements? If yes, please explain.

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 2013 planned expenditures are unknown at this time.

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

N/A

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	
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

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education Budget Unit 55627C
 Division of Coordination
 DI Name - New Federal Grants and Donations DI# 1555005

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	42,400	42,400
EE	0	0	257,600	257,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	1.00	1.00

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	35,340	35,340
EE	0	0	264,660	264,660
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	21,798	21,798
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	18,168	18,168
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institution Gift Trust (0925)

Other Funds: Institution Gift Trust (0925)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55627C</u>
Division of Coordination		
DI Name - New Federal Grants and Donations	DI#	<u>1555005</u>

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.

HB 1042 directs the DHE to foster a reverse transfer policy among the state's two-year and four-year institutions. The DHE applied for and received a grant of \$500,000 from the Lumina Foundation to support the work and implement a statewide system of reverse transfer agreements. The two-year grant allocates \$350,000 to DHE between October 1, 2012 and September 30, 2013, and \$150,000 between October 1, 2013 and September 30, 2014. Part of the funds will be used to hire a fixed-term FTE to administer the grant and drive the initiative forward. Additional money will be used for statewide convenings focused on the initiative, and to support travel and meetings for institutional representatives who have agreed to help develop and implement the policy.

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.)

DHE requests a fixed-term 1.0 FTE to administer the grant and manage the reverse transfer initiative mandated in HB 1042. The addition of this FTE will allow the department to meet the legislative mandate of HB 1042 without sacrificing staff time for its other statutory obligations.

Research Associate I	\$ 42,400
Supplies	\$ 500
Travel, In-state	\$ 10,000
Travel, Out-of-state	\$ 10,000
Professional Services	\$227,100
Software	<u>\$ 10,000</u>
	\$300,000

Because funding for new staff is recommended at the third step of the range for a specified position, the Governor's recommended personal service dollars differs from the initial department request. The recommended funding is also based on a higher level job classification than what was originally requested by the department. After the initial department request was submitted, MDHE determined that a higher level job classification was needed in order to attract individuals with the credentials necessary to fulfill the responsibilities of the position.

NEW DECISION ITEM
RANK: 005 OF 22

Department of Higher Education Budget Unit 55627C
Division of Coordination
DI Name - New Federal Grants and Donations DI# 1555005

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Research Associate I							42,400	1.0	42,400	1.0	0
Total PS	0	0.0	0	0	0.0	0	42,400	1.0	42,400	1.0	0
Travel, In-state (140)							10,000		10,000		0
Travel, Out-of-state (160)							10,000		10,000		0
Supplies (190)							500		500		0
Professional Services (400)							227,100		227,100		0
Software (480)							10,000		10,000		0
Total EE	0			0			257,600		257,600		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	300,000	1.0	300,000	1.0	0

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	55627C
Division of Coordination		
DI Name - New Federal Grants and Donations	DI#	1555005

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FTE	FED	FED	FTE	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS			DOLLARS			DOLLARS		DOLLARS	FTE	DOLLARS
Research Associate II							35,340	1.0	35,340	1.0	0
Total PS	0	0.0	0	0	0.0	0	35,340	1.0	35,340	1.0	0
Travel, In-state (140)							10,000		10,000		
Travel, Out-of-state (160)							10,000		10,000		
Supplies (190)							500		500		
Professional Services (400)							234,160		234,160		
Software (480)							10,000		10,000		
Total EE	0			0			264,660		264,660		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	300,000	1.0	300,000	1.0	0

NEW DECISION ITEM

RANK: 005 OF 22

Department of Higher Education	Budget Unit	<u>55627C</u>
Division of Coordination		
DI Name - New Federal Grants and Donations	DI#	<u>1555005</u>

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

- 6a. Provide an effectiveness measure.
Not established at this time
- 6b. Provide an efficiency measure.
Not established at this time
- 6c. Provide the number of clients/individuals served, if applicable.
Not established at this time
- 6d. Provide a customer satisfaction measure, if available.
Not established at this time

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER GRANTS & DONATIONS								
NDI -Fed Grant & Donatn/Lumina - 1555005								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	35,340	1.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	42,400	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,400	1.00	35,340	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	227,100	0.00	234,160	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	257,600	0.00	264,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	1.00	\$300,000	1.00
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	\$300,000	1.00	\$300,000	1.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ACCESS CHALLENGE GRANTS									
CORE									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	209,702	5.37	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	209,702	5.37	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	324,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00	0.00
TOTAL - EE	324,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00	0.00
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	0.00
TOTAL - PD	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	0.00
TOTAL	1,881,436	5.37	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
GRAND TOTAL	\$1,881,436	5.37	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	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 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		PS	0	0	0	0
EE	0	259,306	0	259,306	E	EE	0	259,306	0	259,306
PSD	0	2,740,694	0	2,740,694	E	PSD	0	2,740,694	0	2,740,694
Total	0	3,000,000	0	3,000,000		Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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 \$3,000,000 Federal funds

Other Funds:

Notes:

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) was designated by the Governor to administer the grant and is implementing it to assist and support successful strategies to increase the participation of underserved populations in Missouri postsecondary education. This goal is being addressed through a competitive sub-grant program; an information portal for students and families; MDHE outreach and early awareness initiatives; and financial literacy information and materials to students, teachers and guidance counselors.

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

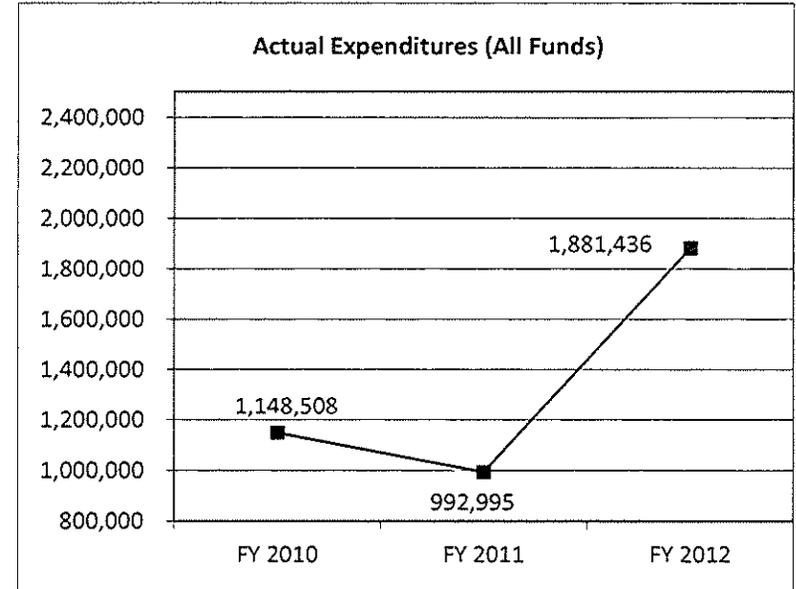
College Access Challenge Grant

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,148,535	1,148,535	2,249,306	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,148,535	1,148,535	2,249,306	N/A
Actual Expenditures (All Funds)	1,148,508	992,995	1,881,436	N/A
Unexpended (All Funds)	27	155,540	367,870	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	27	155,540	367,870	N/A
Other	0	0	0	N/A



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

NOTES: (1) Includes \$750,694 in additional spending authority due to the removal of estimated appropriations by the legislature

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	2,740,694	0	2,740,694	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	259,306	0	259,306	
	PD	0.00	0	2,740,694	0	2,740,694	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	259,306	0	259,306	
	PD	0.00	0	2,740,694	0	2,740,694	
	Total	0.00	0	3,000,000	0	3,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS CHALLENGE GRANTS								
CORE								
DIRECTOR	43,062	0.67	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	12,909	0.34	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	42,326	1.06	0	0.00	0	0.00	0	0.00
CLIENT SERVICES REPRESENTA II	26,942	0.67	0	0.00	0	0.00	0	0.00
STUDENT ASSISTANCE ASSOCIATE	26,444	0.67	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	22,014	0.67	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPECIALIST III	24,581	0.60	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	11,424	0.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	209,702	5.37	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,139	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	1,761	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	58,400	0.00	70,000	0.00	70,000	0.00	70,000	0.00
PROFESSIONAL DEVELOPMENT	168	0.00	60,000	0.00	60,000	0.00	60,000	0.00
COMMUNICATION SERV & SUPP	152	0.00	29,306	0.00	29,306	0.00	29,306	0.00
PROFESSIONAL SERVICES	254,742	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	276	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,454	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	121	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,989	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	324,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00
PROGRAM DISTRIBUTIONS	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00
TOTAL - PD	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00
GRAND TOTAL	\$1,881,436	5.37	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,881,436	5.37	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	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 a 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.

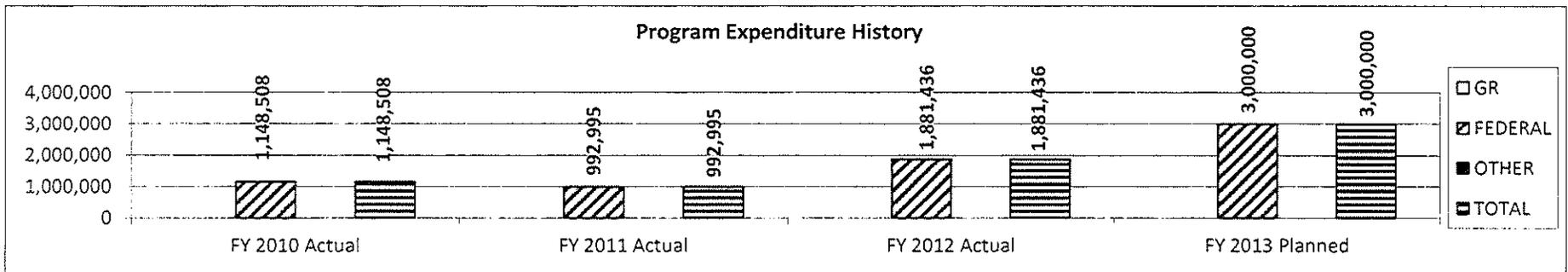
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

Department of Higher Education

College Access Challenge Grant

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

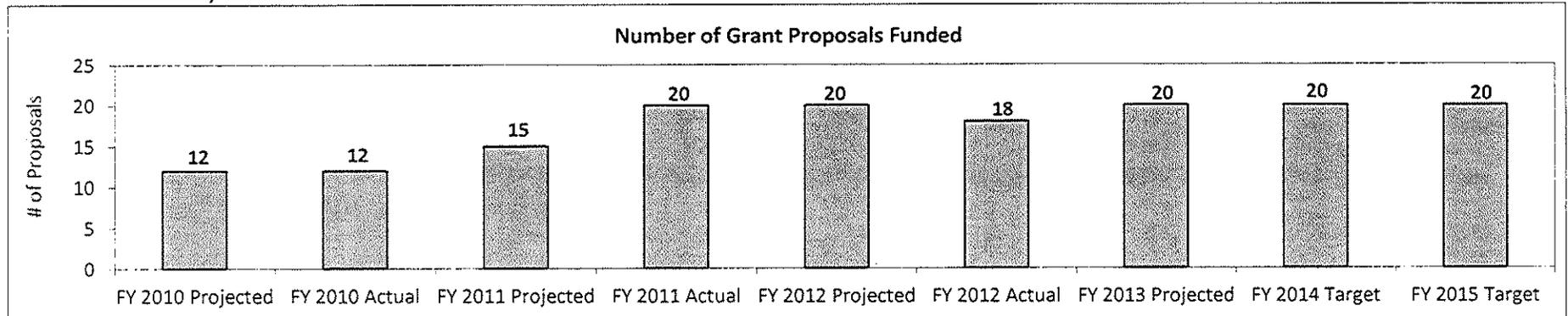
7a. Provide an effectiveness measure.

- Number of financial literacy materials distributed to high schools.

The MDHE has distributed over 138,000 entering college materials and 76,000 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 2013 Projection: 70,000 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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	19,860	30,936	30,000	53,100	50,000	69,341	70,000	70,000	70,000

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

N/A

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2011-2012 Payment Table
As of August 01, 2012

	A + Scholarship Program		Access Missouri Scholarship Program		Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Public Four-Year Colleges										
Harris-Stowe State University	0	\$0.00	345	\$258,100.00	0	\$0.00	0	\$0.00	345	\$258,100.00
Missouri Southern State University	0	\$0.00	1,438	\$1,233,510.00	51	\$86,625.00	1	\$1,956.00	1,490	\$1,322,091.00
Missouri Western State University	0	\$0.00	1,762	\$1,504,230.00	27	\$44,625.00	0	\$0.00	1,789	\$1,548,855.00
Sector Subtotal:	0	\$0.00	3,545	\$2,995,840.00	78	\$131,250.00	1	\$1,956.00	3,624	\$3,129,046.00
Comprehensive Universities										
Missouri State University	0	\$0.00	4,857	\$4,363,410.00	518	\$849,625.00	4	\$8,148.00	5,379	\$5,221,183.00
Missouri State University - West Plains	278	\$619,754.50	347	\$121,216.00	2	\$2,625.00	0	\$0.00	627	\$743,595.50
Northwest Missouri State University	0	\$0.00	1,695	\$1,597,458.00	68	\$110,250.00	0	\$0.00	1,763	\$1,707,708.00
Southeast Missouri State University	0	\$0.00	3,044	\$2,748,734.00	158	\$266,000.00	0	\$0.00	3,202	\$3,014,734.00
University of Central Missouri	0	\$0.00	2,806	\$2,563,893.00	98	\$166,250.00	0	\$0.00	2,904	\$2,730,143.00
Sector Subtotal:	278	\$619,754.50	12,749	\$11,394,711.00	844	\$1,394,750.00	4	\$8,148.00	13,875	\$13,417,363.50
Statewide Liberal Arts										
Truman State University	0	\$0.00	1,465	\$1,432,099.00	905	\$1,522,862.00	1	\$1,569.60	2,371	\$2,956,530.60
Sector Subtotal:	0	\$0.00	1,465	\$1,432,099.00	905	\$1,522,862.00	1	\$1,569.60	2,371	\$2,956,530.60
1890 Land-Grant University										
Lincoln University	0	\$0.00	646	\$550,479.00	3	\$3,500.00	0	\$0.00	649	\$553,979.00
Sector Subtotal:	0	\$0.00	646	\$550,479.00	3	\$3,500.00	0	\$0.00	649	\$553,979.00
1862 Land-Grant University										
Missouri University of Science and Technology	0	\$0.00	1,424	\$1,273,312.00	871	\$1,377,250.00	0	\$0.00	2,295	\$2,650,562.00
University of Missouri - Saint Louis	0	\$0.00	1,788	\$1,541,725.00	87	\$133,000.00	18	\$40,232.40	1,893	\$1,714,957.40
University of Missouri-Columbia	0	\$0.00	5,333	\$5,044,210.00	1,900	\$3,168,707.00	2	\$6,278.40	7,235	\$8,129,195.40
University of Missouri-Kansas City	0	\$0.00	1,643	\$1,459,465.00	287	\$478,375.00	1	\$3,084.00	1,931	\$1,940,924.00
Sector Subtotal:	0	\$0.00	10,188	\$9,318,712.00	3,145	\$5,157,332.00	21	\$49,594.80	13,354	\$14,525,638.80
Public Two-Year										
Crowder College	497	\$951,680.20	780	\$274,310.00	1	\$1,750.00	4	\$3,504.00	1,282	\$1,231,244.20
East Central College	613	\$1,020,029.00	704	\$248,632.00	8	\$12,250.00	67	\$46,728.00	1,392	\$1,327,639.00
Jefferson College	696	\$1,378,842.00	896	\$296,531.00	6	\$8,750.00	0	\$0.00	1,598	\$1,684,123.00
Metropolitan Community College	2,157	\$4,660,437.00	1,622	\$589,444.00	21	\$34,125.00	0	\$0.00	3,800	\$5,284,006.00
Metropolitan Community Colleges-Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges-Maple Woods	0	\$0.00	0	\$0.00	1	\$1,750.00	0	\$0.00	1	\$1,750.00
Mineral Area College	444	\$890,450.00	625	\$221,733.00	1	\$1,750.00	0	\$0.00	1,070	\$1,113,933.00
Moberly Area Community College	699	\$1,479,862.00	1,090	\$397,030.00	3	\$2,625.00	0	\$0.00	1,792	\$1,879,517.00
North Central Missouri College	217	\$486,578.00	459	\$164,460.00	1	\$875.00	1	\$750.00	678	\$652,663.00
Ozarks Technical Community College	1,852	\$4,001,459.53	2,562	\$876,090.00	11	\$15,750.00	4	\$5,193.00	4,429	\$4,898,492.53
St. Charles Community College	1,189	\$2,138,479.10	796	\$247,174.00	13	\$19,250.00	0	\$0.00	1,998	\$2,404,903.10
St. Louis Community College-Florissant Valley	170	\$280,093.95	1,453	\$399,706.00	13	\$15,750.00	0	\$0.00	1,636	\$695,549.95
St. Louis Community College-Forest Park	73	\$139,849.22	1	\$255.00	0	\$0.00	0	\$0.00	74	\$140,104.22
St. Louis Community College-Meramec	866	\$1,650,208.86	0	\$0.00	11	\$14,000.00	0	\$0.00	877	\$1,664,208.86
St. Louis Community College-Wildwood	147	\$278,197.30	3	\$457.00	1	\$1,750.00	0	\$0.00	151	\$280,404.30
State Fair Community College	540	\$1,115,485.50	731	\$278,474.00	0	\$0.00	0	\$0.00	1,271	\$1,393,959.50
Three Rivers Community College	228	\$477,361.00	649	\$216,272.00	4	\$5,250.00	0	\$0.00	881	\$698,883.00
Sector Subtotal:	10,388	\$20,949,012.66	12,371	\$4,210,568.00	95	\$135,625.00	76	\$56,175.00	22,930	\$25,351,380.66
Public Two-Year Technical College										
Linn State Technical College	513	\$2,438,628.84	242	\$183,133.00	1	\$1,750.00	0	\$0.00	756	\$2,623,511.84
Sector Subtotal:	513	\$2,438,628.84	242	\$183,133.00	1	\$1,750.00	0	\$0.00	756	\$2,623,511.84
Independent Universities										
Saint Louis University	0	\$0.00	959	\$1,934,390.00	367	\$628,250.00	1	\$3,139.20	1,327	\$2,565,779.20
Washington University in St. Louis	0	\$0.00	135	\$274,815.00	376	\$639,301.20	16	\$50,227.20	527	\$964,343.40
Sector Subtotal:	0	\$0.00	1,094	\$2,209,205.00	743	\$1,267,551.20	17	\$53,366.40	1,854	\$3,530,122.60
Other Independent Four-Year										
Avila University	0	\$0.00	268	\$533,105.00	5	\$7,875.00	0	\$0.00	273	\$540,980.00
Central Methodist University	0	\$0.00	876	\$1,645,535.00	11	\$19,250.00	0	\$0.00	887	\$1,664,785.00
College of the Ozarks	0	\$0.00	724	\$1,315,456.00	11	\$17,500.00	1	\$3,924.00	736	\$1,336,880.00

Missouri Department of Higher Education
Missouri Student Financial Assistance Programs
2011-2012 Payment Table
As of August 01, 2012

	A + Scholarship Program		Access Missouri Scholarship Program		Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Columbia College	0	\$0.00	2,234	\$3,871,755.00	18	\$28,000.00	0	\$0.00	2,252	\$3,899,755.00
Culver-Stockton College	0	\$0.00	229	\$471,248.00	2	\$3,500.00	0	\$0.00	231	\$474,748.00
Drury University	0	\$0.00	1,327	\$2,503,995.00	131	\$220,500.00	6	\$15,408.00	1,464	\$2,739,903.00
Fontbonne University	0	\$0.00	370	\$682,236.50	16	\$24,500.00	0	\$0.00	386	\$706,736.50
Hannibal-LaGrange University	0	\$0.00	280	\$537,790.00	6	\$9,625.00	0	\$0.00	286	\$547,415.00
Lindenwood University	0	\$0.00	2,134	\$4,020,452.00	101	\$166,250.00	0	\$0.00	2,235	\$4,186,702.00
Maryville University of Saint Louis	0	\$0.00	503	\$996,950.00	43	\$74,375.00	16	\$61,214.40	562	\$1,132,539.40
Missouri Baptist University	0	\$0.00	501	\$953,220.00	14	\$22,750.00	0	\$0.00	515	\$975,970.00
Missouri Valley College	0	\$0.00	513	\$1,006,835.00	5	\$7,875.00	0	\$0.00	518	\$1,014,710.00
Park University	0	\$0.00	480	\$887,605.00	8	\$12,250.00	1	\$1,569.60	489	\$901,424.60
Rockhurst University	0	\$0.00	335	\$683,435.00	61	\$106,750.00	0	\$0.00	396	\$790,185.00
Southwest Baptist University	0	\$0.00	791	\$1,518,486.00	61	\$101,500.00	0	\$0.00	852	\$1,619,986.00
Stephens College	0	\$0.00	193	\$377,903.00	4	\$7,000.00	0	\$0.00	197	\$384,903.00
Webster University	0	\$0.00	812	\$1,583,457.00	67	\$105,000.00	10	\$25,898.40	889	\$1,714,355.40
Westminster College	0	\$0.00	284	\$584,915.00	54	\$90,125.00	0	\$0.00	338	\$675,040.00
William Jewell College	0	\$0.00	237	\$474,138.00	61	\$102,594.00	0	\$0.00	298	\$576,732.00
William Woods University	0	\$0.00	224	\$427,255.00	9	\$15,750.00	0	\$0.00	233	\$443,005.00
Sector Subtotal:	0	\$0.00	13,315	\$25,075,771.50	688	\$1,142,969.00	34	\$108,014.40	14,037	\$26,326,754.90
Independent Two-Year										
Cottey College	0	\$0.00	26	\$48,955.00	0	\$0.00	0	\$0.00	26	\$48,955.00
Wentworth Military Academy and Junior College	0	\$0.00	83	\$150,320.00	0	\$0.00	0	\$0.00	83	\$150,320.00
Sector Subtotal:	0	\$0.00	109	\$199,275.00	0	\$0.00	0	\$0.00	109	\$199,275.00
Independent Institutions for Art & Music										
Kansas City Art Institute	0	\$0.00	161	\$332,565.00	9	\$15,750.00	0	\$0.00	170	\$348,315.00
Sector Subtotal:	0	\$0.00	161	\$332,565.00	9	\$15,750.00	0	\$0.00	170	\$348,315.00
Professional/Technical										
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Barnes-Jewish College	0	\$0.00	108	\$180,100.00	1	\$875.00	0	\$0.00	109	\$180,975.00
Boonslick Technical Education Center	4	\$9,701.00	14	\$5,700.00	0	\$0.00	0	\$0.00	18	\$15,401.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	5	\$19,489.00	53	\$23,295.00	0	\$0.00	0	\$0.00	58	\$42,784.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	2	\$3,158.00	11	\$5,280.00	0	\$0.00	0	\$0.00	13	\$8,438.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	2	\$4,317.50	14	\$3,150.00	0	\$0.00	0	\$0.00	16	\$7,467.50
Columbia Area Career Center	6	\$30,902.00	27	\$11,880.00	0	\$0.00	0	\$0.00	33	\$42,782.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	8	\$20,302.50	0	\$0.00	0	\$0.00	0	\$0.00	8	\$20,302.50
Eldon Career Center	4	\$12,075.77	13	\$2,505.00	0	\$0.00	0	\$0.00	17	\$14,580.77
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	4	\$17,446.00	9	\$4,065.00	0	\$0.00	0	\$0.00	13	\$21,511.00
Franklin Technology Center	7	\$29,095.00	35	\$15,855.00	0	\$0.00	0	\$0.00	42	\$44,950.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	15	\$58,655.00	36	\$15,600.00	0	\$0.00	0	\$0.00	51	\$74,255.00
Hannibal Career and Technical Center	2	\$7,822.00	7	\$2,055.00	0	\$0.00	0	\$0.00	9	\$9,877.00
Herndon Career Center	2	\$7,632.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$7,632.00
Hillyard Technical Center	217	\$865,460.73	46	\$20,115.00	0	\$0.00	0	\$0.00	263	\$885,575.73
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	7	\$19,031.00	15	\$6,690.00	0	\$0.00	0	\$0.00	22	\$25,721.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	3	\$4,973.00	22	\$4,860.00	0	\$0.00	0	\$0.00	25	\$9,833.00

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Missouri Student Financial Assistance Programs
2011-2012 Payment Table
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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Lester E. Cox Medical Center/ Cox College	0	\$0.00	155	\$266,875.00	0	\$0.00	0	\$0.00	155	\$266,875.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	4	\$30,629.00	22	\$9,945.00	0	\$0.00	0	\$0.00	26	\$40,574.00
Logan College of Chiropractic	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	1	\$5,014.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$5,014.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	22	\$93,290.00	21	\$8,880.00	0	\$0.00	0	\$0.00	43	\$102,170.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	6	\$33,073.00	10	\$4,140.00	0	\$0.00	0	\$0.00	16	\$37,213.00
Northwest Technical School	3	\$7,200.00	1	\$480.00	0	\$0.00	0	\$0.00	4	\$7,680.00
Ozark Mountain Technical Center	1	\$1,216.41	0	\$0.00	0	\$0.00	0	\$0.00	1	\$1,216.41
Pemiscot County Vocational School of Practical Nursing	1	\$2,477.00	6	\$2,370.00	0	\$0.00	0	\$0.00	7	\$4,847.00
Perryville Area Car & Tech Center	2	\$4,032.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$4,032.00
Pike-Lincoln Technical Center	6	\$20,689.17	20	\$8,715.00	0	\$0.00	0	\$0.00	26	\$29,404.17
Poplar Bluff Technical Career Center	13	\$30,630.50	37	\$15,945.00	0	\$0.00	0	\$0.00	50	\$46,575.50
Ranken Technical College	75	\$249,456.00	286	\$510,480.00	0	\$0.00	0	\$0.00	361	\$759,936.00
Research College of Nursing	0	\$0.00	10	\$21,470.00	2	\$3,500.00	0	\$0.00	12	\$24,970.00
Rolla Technical Institute/Center	50	\$254,887.50	39	\$15,547.50	0	\$0.00	0	\$0.00	89	\$270,435.00
Saint Luke's College	0	\$0.00	20	\$41,325.00	0	\$0.00	0	\$0.00	20	\$41,325.00
Saline County Career Center	1	\$5,215.00	19	\$8,610.00	0	\$0.00	0	\$0.00	20	\$13,825.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	11	\$31,190.00	39	\$8,970.00	0	\$0.00	0	\$0.00	50	\$40,160.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	67	\$89,290.00	1	\$875.00	8	\$13,341.60	76	\$103,506.60
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis College of Pharmacy	0	\$0.00	112	\$234,745.00	45	\$77,875.00	0	\$0.00	157	\$312,620.00
Texas County Technical College	0	\$0.00	64	\$120,535.00	0	\$0.00	7	\$27,559.80	71	\$148,094.80
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	6	\$30,401.00	16	\$6,915.00	0	\$0.00	0	\$0.00	22	\$37,316.00
Waynesville Career Center	9	\$70,862.50	16	\$6,660.00	0	\$0.00	0	\$0.00	25	\$77,522.50
Sector Subtotal:	499	\$1,980,323.58	1,370	\$1,683,047.50	49	\$83,125.00	15	\$40,901.40	1,933	\$3,787,397.48
Program Total² :	11,678	\$25,987,719.58	57,255	\$59,585,406.00	6,560	\$10,856,464.20	169	\$319,725.60	75,662	\$96,749,315.38
Unduplicated Student Count by Program³ :	11,587		56,903		6,534		169			

Total Unduplicated Student Count⁴ : 72,480

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.

2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.

3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.

4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	11,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GUARANTY AGENCY OPERATING	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	12,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
TOTAL	12,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GRAND TOTAL	\$12,841,172	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00

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CORE DECISION ITEM

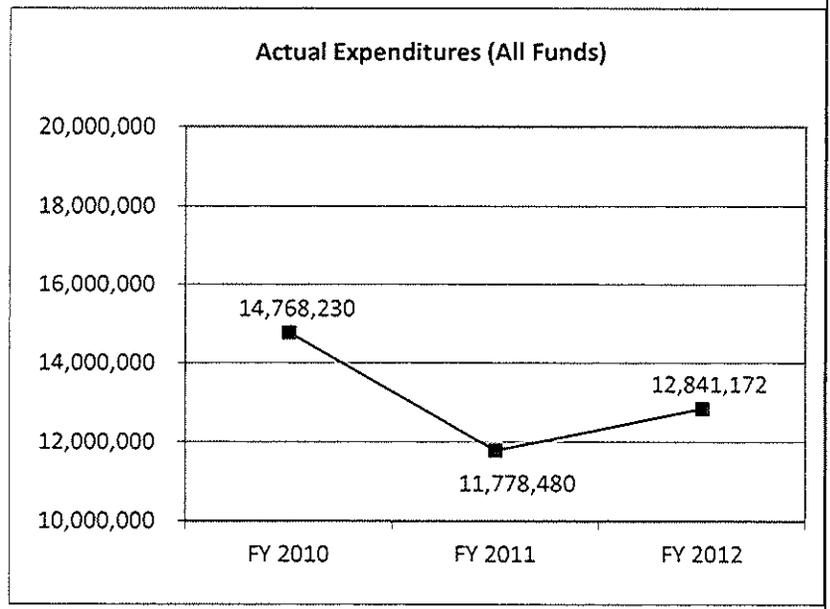
Department of Higher Education					Budget Unit	55645C			
Division of Missouri Student Grants and Scholarships									
Core Transfer - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	12,269,250	0	0	12,269,250	TRF	12,269,250	0	0	12,269,250
Total	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	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This request is for a transfer of \$12,269,250 from general revenue to the Academic Scholarship Program Fund.									
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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,359,000	16,359,000	15,269,250	12,269,250
Less Reverted (All Funds)	(490,770)	(4,580,520)	(2,428,078)	N/A
Budget Authority (All Funds)	15,868,230	11,778,480	12,841,172	N/A
Actual Expenditures (All Funds)	14,768,230	11,778,480	12,841,172	N/A
Unexpended (All Funds)	1,100,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	1,100,000	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.

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	12,269,250	0	0	12,269,250	
	Total	0.00	12,269,250	0	0	12,269,250	
DEPARTMENT CORE REQUEST							
	TRF	0.00	12,269,250	0	0	12,269,250	
	Total	0.00	12,269,250	0	0	12,269,250	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	12,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
TOTAL - TRF	12,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GRAND TOTAL	\$12,841,172	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00
GENERAL REVENUE	\$11,841,172	0.00	\$12,269,250	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	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	10,894,375	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL - PD	10,894,375	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL	10,894,375	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
GRAND TOTAL	\$10,894,375	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00

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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 2014 Budget Request					FY 2014 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	13,269,250	13,269,250	PSD	0	0	13,269,250	13,269,250
Total	0	0	13,269,250	13,269,250	Total	0	0	13,269,250	13,269,250
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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

Other Funds: Academic Scholarship Fund (0840)
 Notes:

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. 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 2012-13 academic year the qualifying composite test scores for students scoring in the top 3% are the following: ACT 31 or SAT math 780 and SAT critical reading 790. 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 760-779 and an SAT critical reading score of 760-789.

The core request of \$13,269,250 will provide scholarships to an estimated 6,100 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.

CORE DECISION ITEM

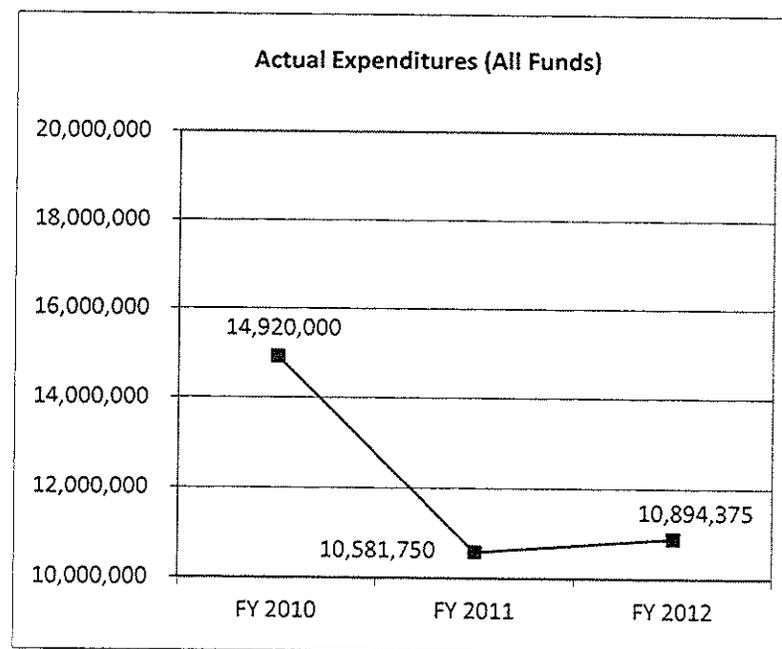
Department of Higher Education	Budget Unit 55647C
Division of Missouri Student Grants and Scholarships	
Core - Academic Scholarship Program (Bright Flight)	

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

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	16,359,000	16,359,000	15,269,250	13,269,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,359,000	16,359,000	15,269,250	N/A
Actual Expenditures (All Funds)	14,920,000	10,581,750	10,894,375	N/A
Unexpended (All Funds)	1,439,000	5,777,250	4,374,875	N/A
Actual Unexpended Funds		1,196,730	1,946,797	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,439,000	5,777,250	4,374,875	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.

(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	13,269,250	13,269,250	
	Total	0.00	0	0	13,269,250	13,269,250	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	10,894,375	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL - PD	10,894,375	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
GRAND TOTAL	\$10,894,375	0.00	\$13,269,250	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	\$10,894,375	0.00	\$13,269,250	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

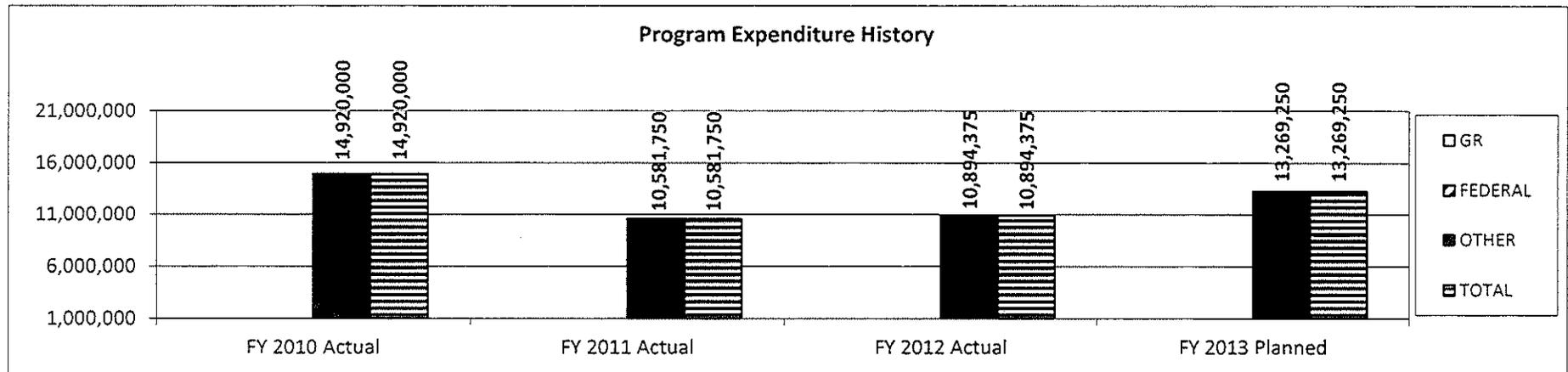
3. Are there federal matching requirements? If yes, please explain.

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)

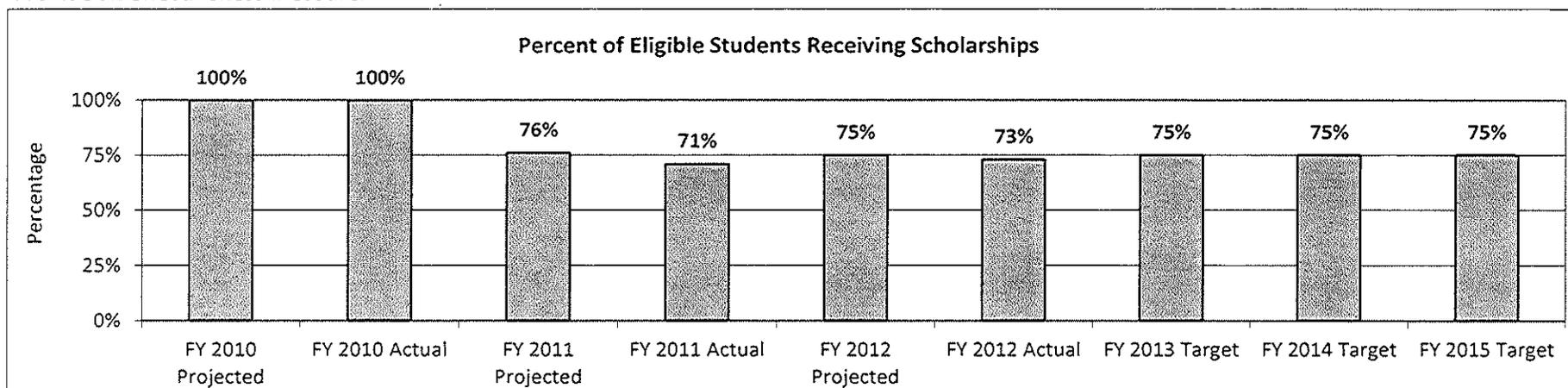
PROGRAM DESCRIPTION

Department of Higher Education

Academic Scholarship Program (Bright Flight)

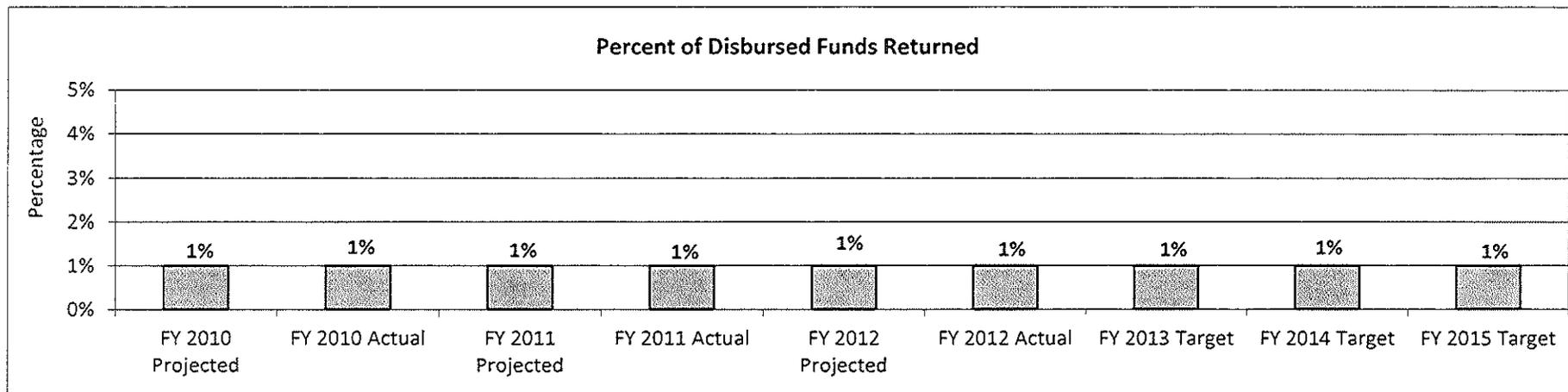
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

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.



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)									
7c.	Provide the number of clients/individuals served, if applicable.								
	How many students are receiving scholarships under this program?								
	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,500	7,730	8,000	7,344	7,100	6,534	6,100	6,100	6,100
7d.	Provide a customer satisfaction measure, if available.								
	N/A								

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	15,354,821	0.00	40,665,640	0.00	40,665,640	0.00	40,665,640	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
ADVANTAGE MISSOURI TRUST	0	0.00	195,000	0.00	195,000	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	<u>27,271,488</u>	<u>0.00</u>	<u>57,827,307</u>	<u>0.00</u>	<u>57,827,307</u>	<u>0.00</u>	<u>52,632,307</u>	<u>0.00</u>
TOTAL	27,271,488	0.00	57,827,307	0.00	57,827,307	0.00	52,632,307	0.00
GRAND TOTAL	\$27,271,488	0.00	\$57,827,307	0.00	\$57,827,307	0.00	\$52,632,307	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	40,665,640	0	17,161,667	57,827,307	TRF	40,665,640	0	11,966,667	52,632,307
Total	40,665,640	0	17,161,667	57,827,307	Total	40,665,640	0	11,966,667	52,632,307
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000 Institution Gift Trust (0925) - \$5,000,000 Advantage Missouri Trust (0856) - \$195,000					Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000				
Notes:					Notes:				
2. CORE DESCRIPTION									
This core request is for a transfer from general revenue, lottery proceeds funds, and private sources totaling \$57,827,307 to the Access Missouri Financial Assistance Program.									

CORE DECISION ITEM

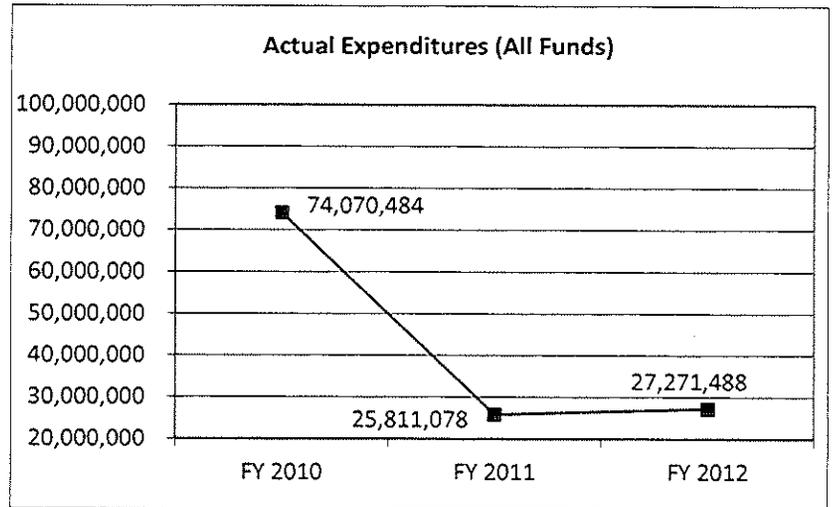
Department of Higher Education	Budget Unit 55648C
Division of Missouri Student Grants and Scholarships	
Core Transfer - Access Missouri Financial Assistance Program	

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

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	91,113,803	78,164,397	29,827,307	57,827,307
Less Reverted (All Funds)	(16,993,319)	(52,303,319)	(1,505,819)	N/A
Budget Authority (All Funds)	74,120,484	25,861,078	28,321,488	N/A
Actual Expenditures (All Funds)	74,070,484	25,811,078	27,271,488	N/A
Unexpended (All Funds)	50,000	50,000	1,050,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,000,000	N/A
Other	50,000	50,000	50,000	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 scholarships need to be reissued.

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

(2) The \$1,000,000 in federal funds is reflected in the original appropriation but was eliminated by the federal government.

CORE RECONCILIATION DETAIL

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	40,665,640	0	17,161,667	57,827,307	
	Total	0.00	40,665,640	0	17,161,667	57,827,307	
DEPARTMENT CORE REQUEST							
	TRF	0.00	40,665,640	0	17,161,667	57,827,307	
	Total	0.00	40,665,640	0	17,161,667	57,827,307	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1834 T577	TRF	0.00	0	(5,000,000)	(5,000,000)	Core reduction
Core Reduction	1834 T576	TRF	0.00	0	(195,000)	(195,000)	Core reduction
	NET GOVERNOR CHANGES	0.00	0	0	(5,195,000)	(5,195,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	40,665,640	0	11,966,667	52,632,307	
	Total	0.00	40,665,640	0	11,966,667	52,632,307	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	27,271,488	0.00	57,827,307	0.00	57,827,307	0.00	52,632,307	0.00
TOTAL - TRF	27,271,488	0.00	57,827,307	0.00	57,827,307	0.00	52,632,307	0.00
GRAND TOTAL	\$27,271,488	0.00	\$57,827,307	0.00	\$57,827,307	0.00	\$52,632,307	0.00
GENERAL REVENUE	\$15,354,821	0.00	\$40,665,640	0.00	\$40,665,640	0.00	\$40,665,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,916,667	0.00	\$17,161,667	0.00	\$17,161,667	0.00	\$11,966,667	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ACCESS MISSOURI									
CORE									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	30,507,841	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	0.00
CLARK & LEWIS DISCOVERY FUND	29,999,905	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	0.00
TOTAL	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	0.00
Access Mo Expenditure Inc - 1555008									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	0	0.00	3,172,693	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,172,693	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,172,693	0.00	0.00
GRAND TOTAL	\$60,507,746	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$66,000,000	0.00	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 2014 Budget Request					FY 2014 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	62,827,307	62,827,307 E	PSD	0	0	62,827,307	62,827,307
Total	0	0	62,827,307	62,827,307	Total	0	0	62,827,307	62,827,307

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: Access MO Financial Assistance Fund (0791)

Other Funds: Access MO Financial Assistance Fund (0791)

Notes: An "E" is requested for the \$62,827,307 Other Funds

Notes:

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 student's 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 \$5 million from the Gaming Commission Fund. The transfer from all sources including general revenue, lottery proceeds funds, gaming and other sources totals \$62,827,307.

CORE DECISION ITEM

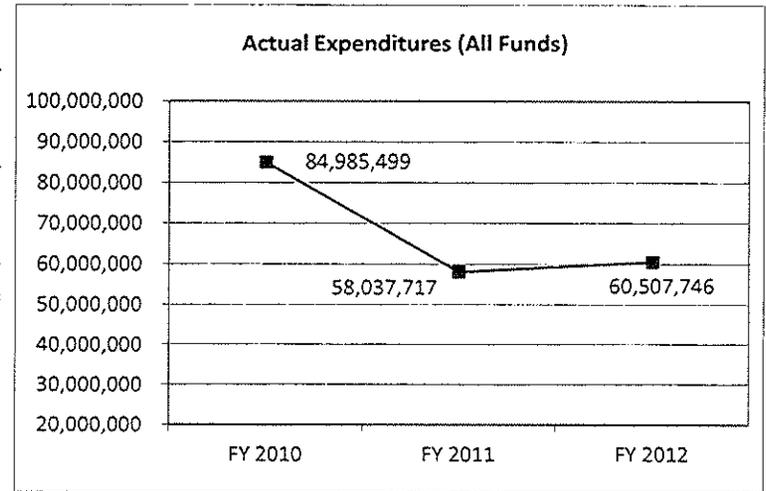
Department of Higher Education	Budget Unit 55651C
Division of Missouri Student Grants and Scholarships	
Core - Access Missouri Financial Assistance Program	

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

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	95,827,307	82,827,307	64,827,307	62,827,307
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	95,827,307	82,827,307	64,827,307	N/A
Actual Expenditures (All Funds)	84,985,499	58,037,717	60,507,746	N/A
Unexpended (All Funds)*	10,841,808	24,789,590	4,319,561	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,841,808	24,789,590	4,319,561	N/A
	(1)	(1)	(2)	
Amount Available to Spend	85,390,188	63,646,765	63,226,489	
Actual Expenditures	84,985,499	58,037,717	60,507,746	
Actual Unexpended	404,689	5,609,048	2,718,743	



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.

(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. \$30 million was received from MOHELA in FY11.

(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.

CORE RECONCILIATION DETAIL

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	62,827,307	62,827,307	
	Total	0.00	0	0	62,827,307	62,827,307	
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 RECOMMENDED CORE							
	PD	0.00	0	0	62,827,307	62,827,307	
	Total	0.00	0	0	62,827,307	62,827,307	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00
TOTAL - PD	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00
GRAND TOTAL	\$60,507,746	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	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	\$60,507,746	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	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 2012, the program provided average awards of \$1,047 to approximately 56,900 students .

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

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

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

Section 173.1101-173.1107, RSMo

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

No

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

No

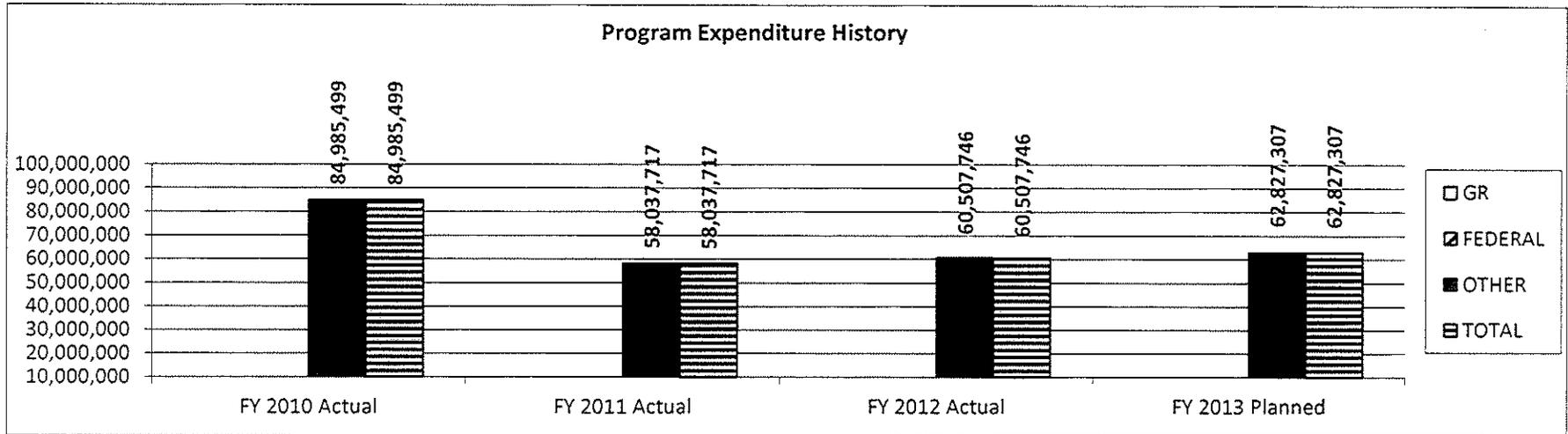
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

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

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)

PROGRAM DESCRIPTION

Department of Higher Education

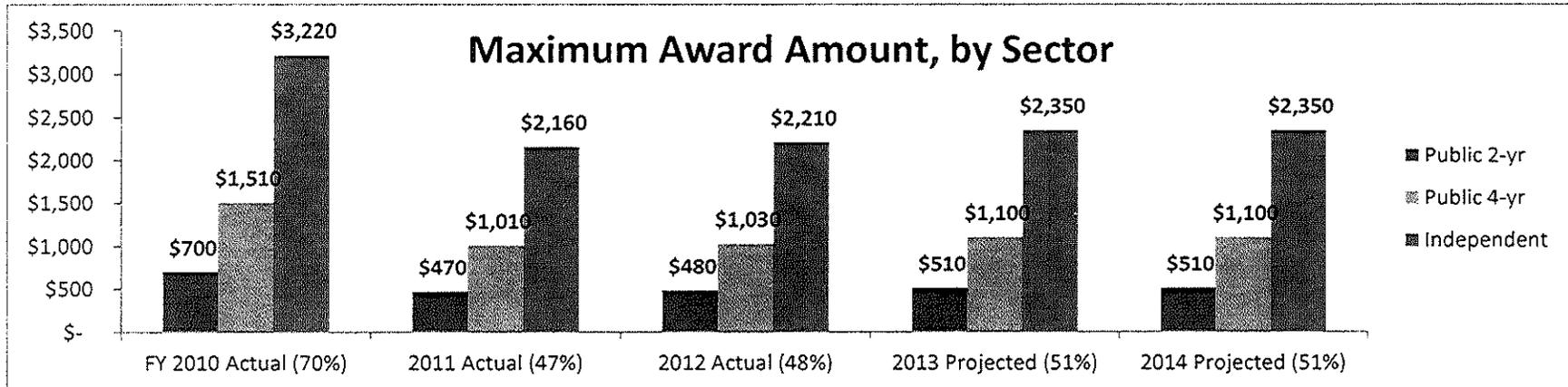
Access Missouri Financial Assistance Program

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

7a. Provide an effectiveness measure.

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

FY 2010		FY 2011		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
18,000	21,456	25,000	24,630	25,000	27,269	27,500	27,500	27,500



Note: Number in parenthesis is percent of statutory maximum the dollar amounts represent.

7b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2010		FY 2011		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100%	100%	100%	100%	100%	100%	100%	100%	100%

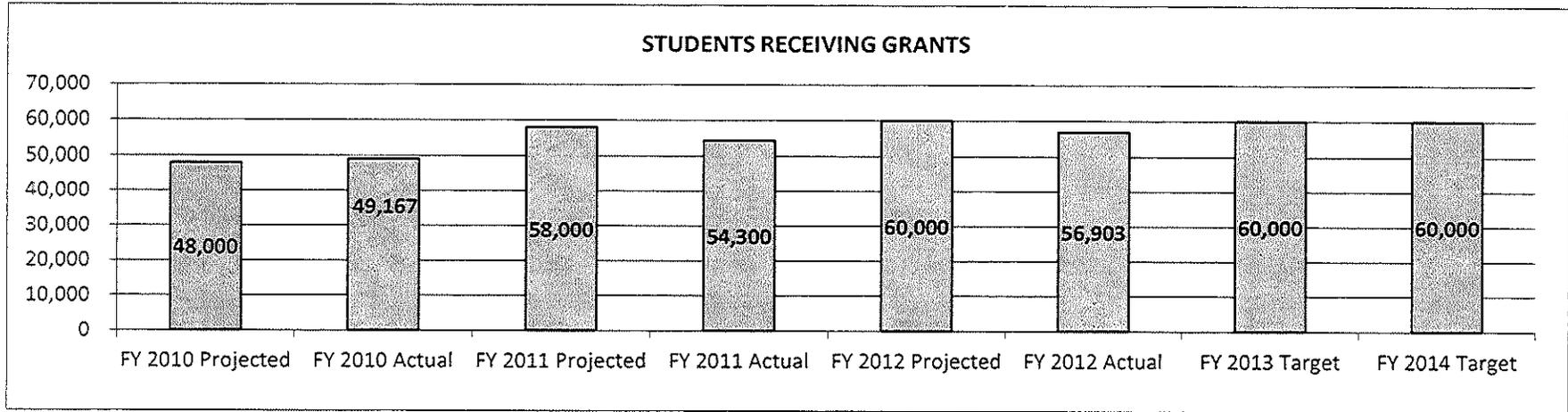
PROGRAM DESCRIPTION

Department of Higher Education

Access Missouri Financial Assistance Program

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

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



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

N/A

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships	DI#	1555008
DI Name - Access Missouri Financial Assistance Program		

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 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	3,172,693	3,172,693
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	3,172,693	3,172,693
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Access Missouri Financial Assistance Fund (0791)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase in expenditure authority	

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access Missouri Financial Assistance Program	DI#	1555008

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.

Authorization for the Access Missouri Financial Assistance Program is included in Section 173.1101-173.1107, RSMo.

The removal of estimated appropriation authority without a corresponding increase to that authority has limited the ability of the department to spend returns. This increase in expenditure authority should allow sufficient funding for the department to expend all transferred funds and reissue any returned awards. Additionally, there is a significant fund balance in the Access Missouri Financial Assistance Fund, and this increased funding would allow the MDHE to expend these funds without reducing awards to eligible 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.)

The Governor recommended \$3,172,693 in additional expenditure authority from the Access Missouri Financial Assistance fund for this program.

Based, in part, on an analysis of previous year returns and expenditure of those returns, this increased expenditure authority reflects the result of that analysis and should allow sufficient expenditure authority to reissue returned amounts necessary for program operations. Additionally, this increase will bring the total expenditure authority for FY 2014 to \$66 million, derived in part from the requested expenditure authority of \$65.3 million for FY 2013.

The requested increase would not only allow sufficient expenditure authority to reissue returned amounts but would also provide the additional funding necessary to maintain the same level of funding as in FY 2013.

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access Missouri Financial Assistance Program	DI#	1555008

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time			
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	FTE	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		
										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	0.0	0	0

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education							Budget Unit	55651C				
Division of Missouri Student Grants and Scholarships												
DI Name - Access Missouri Financial Assistance Program							DI#	1555008				
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					
Total EE	0		0		0		0		0			
Program Distributions					3,172,693		3,172,693					
Total PSD	0		0		3,172,693		3,172,693		0			
Transfers												
Total TRF	0		0		0		0		0			
Grand Total	0	0.0	0	0.0	3,172,693	0.0	3,172,693	0.0	0			

NEW DECISION ITEM

RANK: _____ OF 22

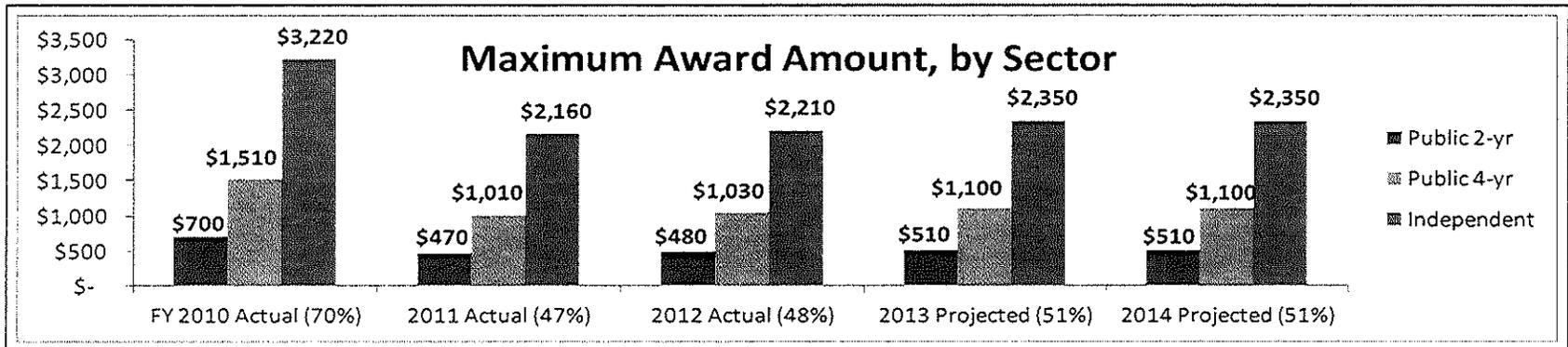
Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access Missouri Financial Assistance Program	DI#	1555008

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 2010		FY 2011		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
18,000	21,456	25,000	24,630	25,000	27,269	27,500	27,500	27,500



Note: Number in parenthesis is percent of statutory maximum the dollar amounts represent.

6b. Provide an efficiency measure.

Funds Disbursed Within Five Business Days

FY 2010		FY 2011		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100%	100%	100%	100%	100%	100%	100%	100%	100%

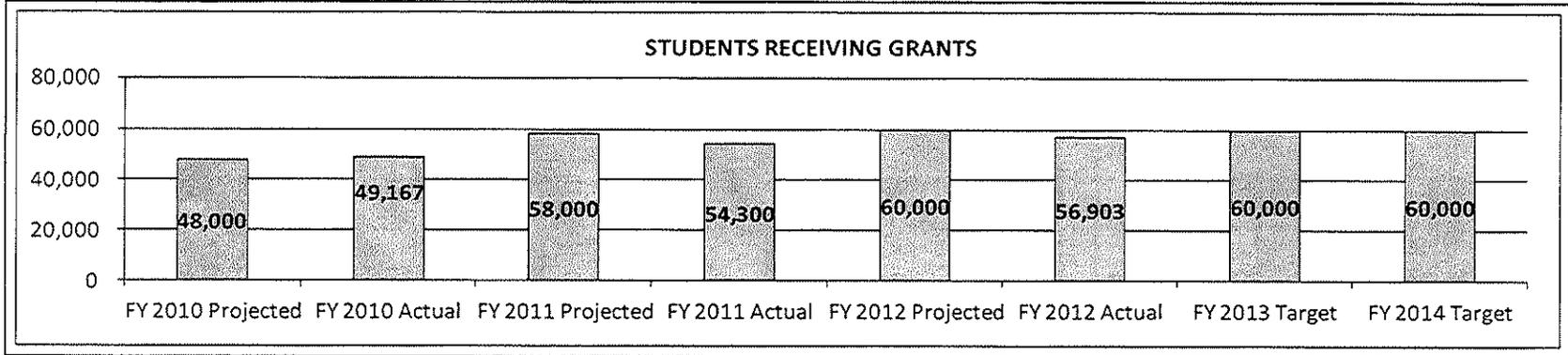
NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education
Division of Missouri Student Grants and Scholarships
DI Name - Access Missouri Financial Assistance Program

Budget Unit 55651C
DI# 1555008

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



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
Access Mo Expenditure Inc - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,172,693	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,172,693	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,172,693	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	\$3,172,693	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	731,262	0.00	3,753,878	0.00	3,753,878	0.00	3,753,878	0.00
LOTTERY PROCEEDS	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
GUARANTY AGENCY OPERATING	7,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	29,390,710	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL	29,390,710	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
A+ Program Expansion - 1555006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$29,390,710	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$30,413,326	0.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55644C</u>				
Division of Missouri Student Grants and Scholarships									
Core Transfer- A+ Schools Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	3,753,878	0	25,659,448	29,413,326	TRF	3,753,878	0	25,659,448	29,413,326
Total	3,753,878	0	25,659,448	29,413,326	Total	3,753,878	0	25,659,448	29,413,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Lottery Proceeds Fund (0291) \$21,659,448 Guaranty Agency Operating (0880) \$4,000,000				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.									

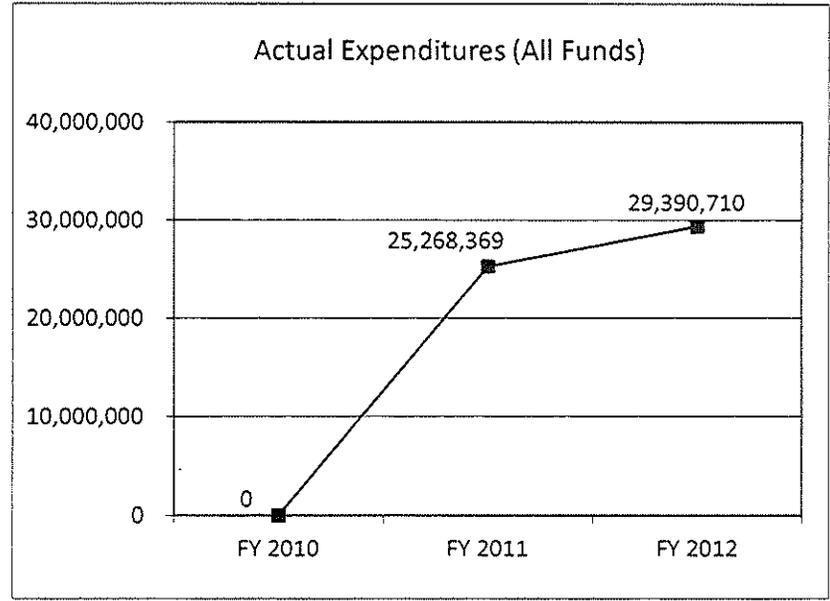
CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55644C</u>
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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	25,941,326	29,413,326	29,413,326
Less Reverted (All Funds)	0	(672,399)	(22,616)	N/A
Budget Authority (All Funds)	0	25,268,927	29,390,710	N/A
Actual Expenditures (All Funds)	0	25,268,369	29,390,710	N/A
Unexpended (All Funds)	0	558	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	558	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

A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	3,753,878	0	25,659,448	29,413,326	
	Total	0.00	3,753,878	0	25,659,448	29,413,326	
DEPARTMENT CORE REQUEST							
	TRF	0.00	3,753,878	0	25,659,448	29,413,326	
	Total	0.00	3,753,878	0	25,659,448	29,413,326	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	3,753,878	0	25,659,448	29,413,326	
	Total	0.00	3,753,878	0	25,659,448	29,413,326	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	29,390,710	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL - TRF	29,390,710	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
GRAND TOTAL	\$29,390,710	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00
GENERAL REVENUE	\$731,262	0.00	\$3,753,878	0.00	\$3,753,878	0.00	\$3,753,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,659,448	0.00	\$25,659,448	0.00	\$25,659,448	0.00	\$25,659,448	0.00

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships	DI#	1555006
DI Name - Core Transfer - A+ Schools Program		

1. AMOUNT OF REQUEST

	FY 2014 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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
DI Name - Core Transfer - A+ Schools Program	DI#	1555006

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 increased funding will enable expansion of the A+ Program into all Missouri Public high schools.

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 Governor recommended an additional \$1 million in general revenue funding to facilitate the expansion of the A+ program to all Missouri public high schools.

Currently, there are 402 public high schools designated as A+ schools by the State Board of Education, and there could be as many as 115 additional schools that will receive that designation, but a determination will not be made until later this fiscal year.

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
DI Name - Core Transfer - A+ Schools Program	DI#	1555006

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	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											
Total TRF	0			0			0		0		0
Grand Total	0	0.0	0	0	0.0	0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education		Budget Unit <u>55644C</u>									
Division of Missouri Student Grants and Scholarships		DI# <u>1555006</u>									
DI Name - Core Transfer - A+ Schools Program											
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		
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		0
Program Distributions							0				
Total PSD	0		0		0		0				0
Transfers	1,000,000						1,000,000				
Total TRF	1,000,000		0		0		1,000,000				0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0			0

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
DI Name - Core Transfer - A+ Schools Program	DI#	1555006

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:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
A+ Program Expansion - 1555006								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL - PD	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
A+ Expenditure Authority Inc - 1555007								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$26,105,463	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$35,000,000	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 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	33,000,000	33,000,000 E	PSD	0	0	33,000,000	33,000,000
Total	0	0	33,000,000	33,000,000	Total	0	0	33,000,000	33,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: A+ Schools Fund (0955)

Note: An "E" is requested for the \$33,000,000 Other funds.

Notes:

2. CORE DESCRIPTION

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, 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, public vocational or technical schools, 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

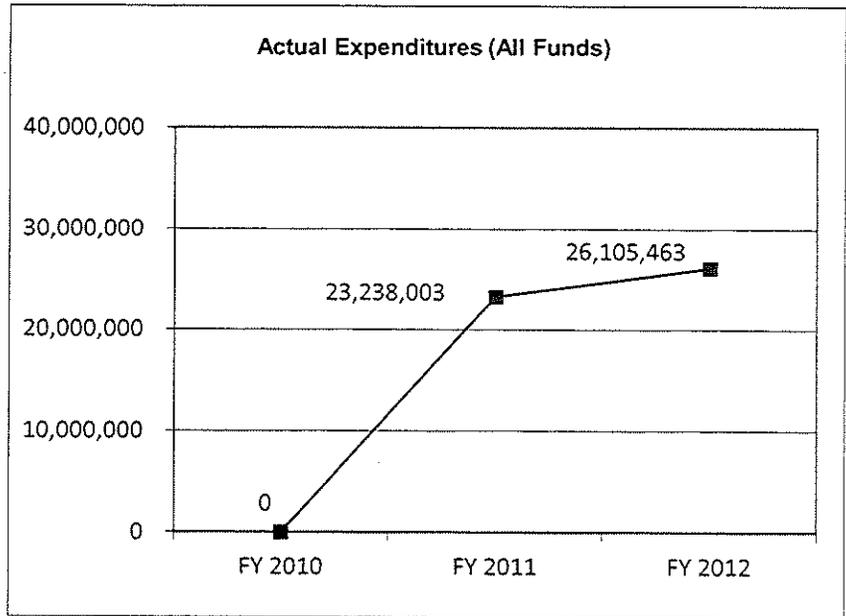
Department of Higher Education	Budget Unit <u>55654C</u>
Division of Missouri Student Grants and Scholarships	
Core - A+ Schools Program	

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

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	25,941,326	29,413,326	33,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	25,941,326	29,413,326	N/A
Actual Expenditures (All Funds)	0	23,238,003	26,105,463	N/A
Unexpended (All Funds)	0	2,703,323	3,307,863	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,703,323	3,307,863	N/A
			(1)	(2)



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

- NOTES:**
- (1) Actual expenditures were \$26,107,059; the difference is due to the means by which the state financial system reflects a check cancellation and reissuance of a payment that occurred, and a returned check accounted for as a negative expenditure
 - (2) Includes \$3,586,674 in additional spending authority due to the removal of the estimated appropriation by the legislature

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	33,000,000	33,000,000	
	Total	0.00	0	0	33,000,000	33,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	33,000,000	33,000,000	
	Total	0.00	0	0	33,000,000	33,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	33,000,000	33,000,000	
	Total	0.00	0	0	33,000,000	33,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL - PD	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
GRAND TOTAL	\$26,105,463	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	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	\$26,105,463	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	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 and fee reimbursement to eligible graduates of designated high schools to attend public community colleges, public vocational or technical schools, or private two-year vocational or 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.

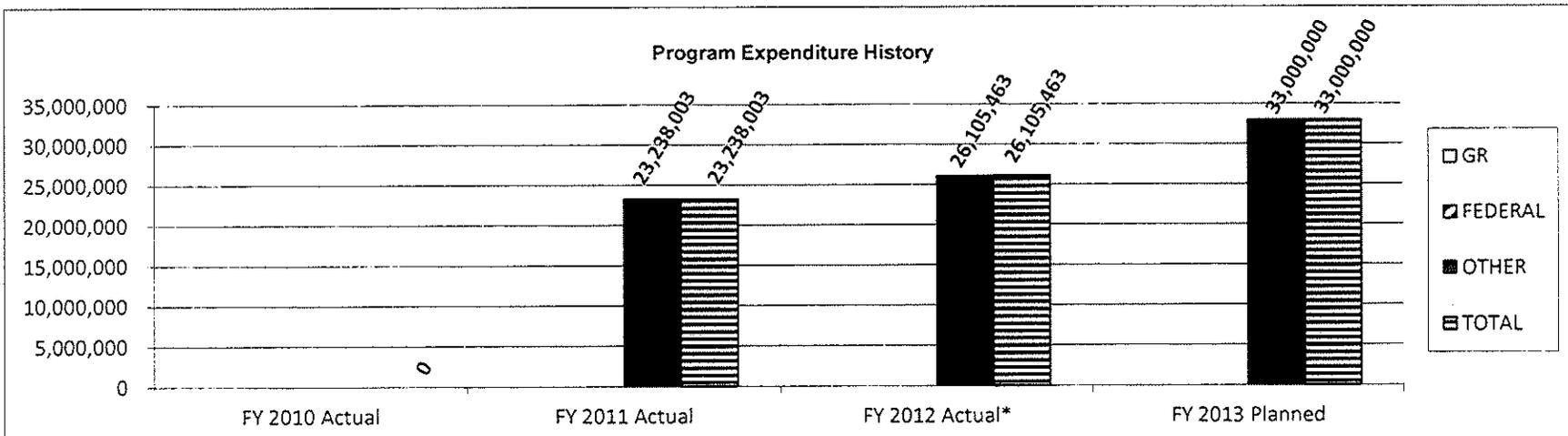
3. Are there federal matching requirements? If yes, please explain.

No. Students who qualify for federal non-repayable financial aid, such as Pell grant, 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.



*Actual expenditures were \$26,107,059; the difference is due to the means by which the state financial system reflects a check cancellation and reissuance of a payment that occurred, and a returned check accounted for as a negative expenditure

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

A+ Schools Fund (0955)

PROGRAM DESCRIPTION

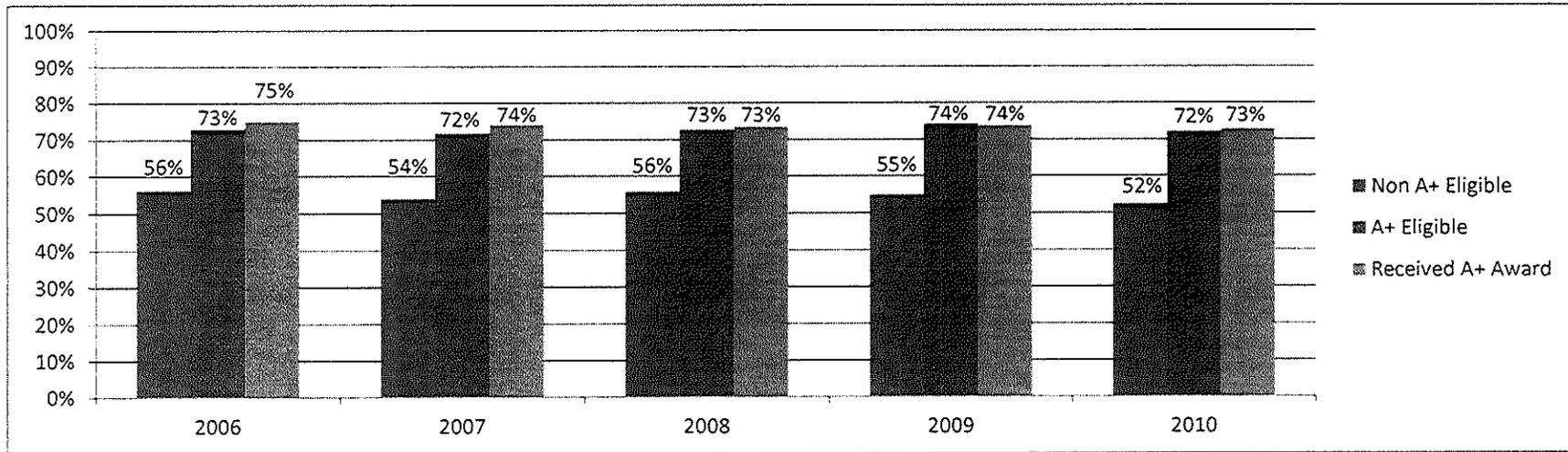
Department of Higher Education

A+ Schools Program

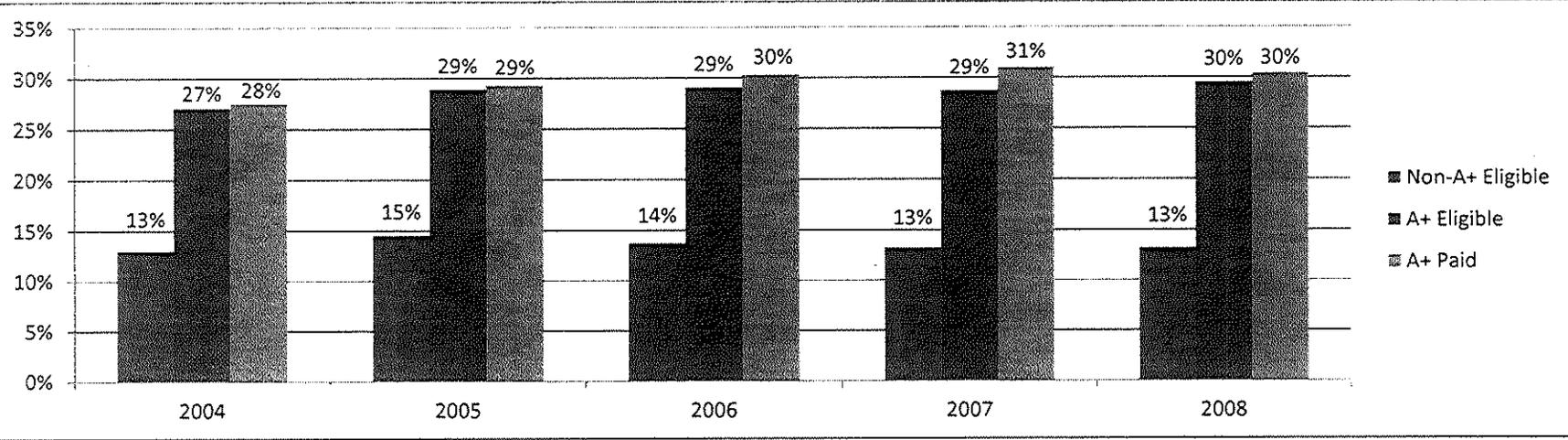
Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.

Student Persistence at Public Community Colleges



Three-year Student Completion Rates at Public Community Colleges

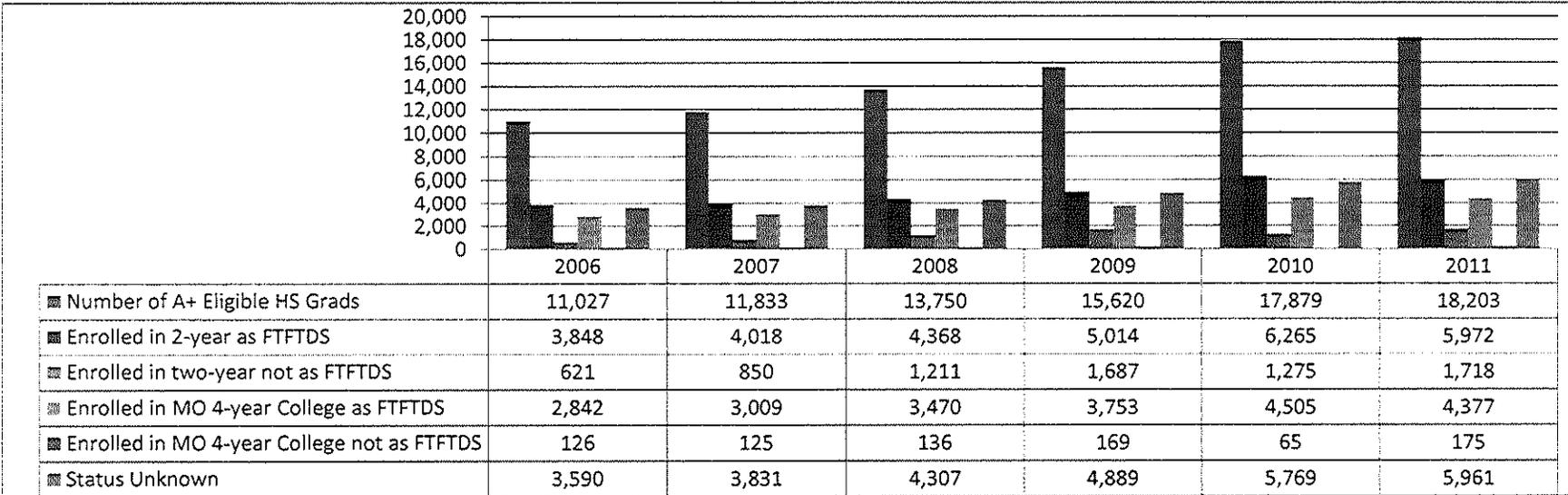


PROGRAM DESCRIPTION

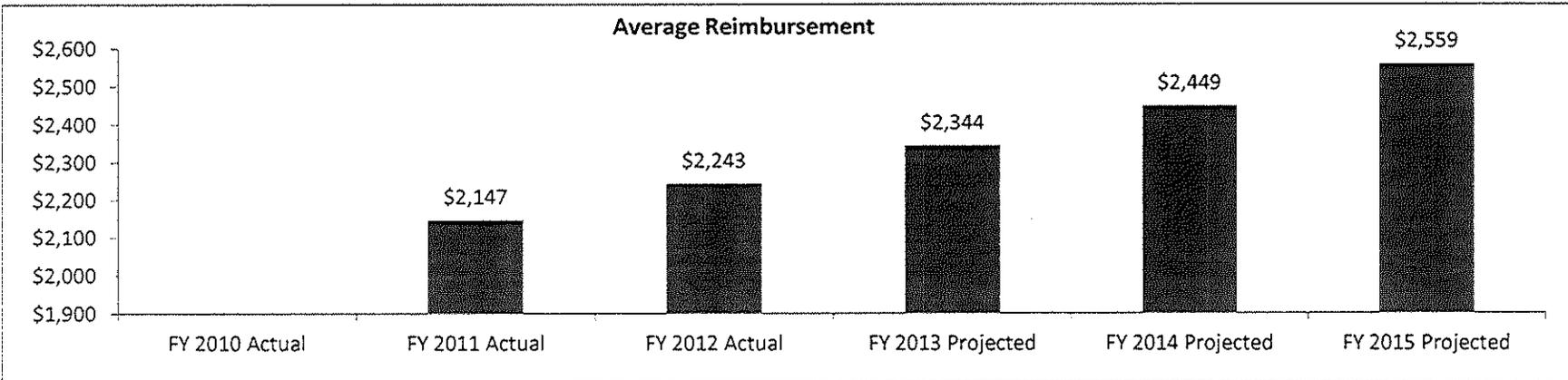
Department of Higher Education

A+ Schools Program

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



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



Note: Data not available for FY 2010.

PROGRAM DESCRIPTION

Department of Higher Education

A+ Schools Program

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

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 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Number of Unduplicated A+ Students Paid	10,242	10,805	11,587	13,000	14,300	15,000
Number of designated schools*	311	363	402	485	485	485

*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

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
DI Name - A+ Schools Program	DI#	1555007

1. AMOUNT OF REQUEST

	FY 2014 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

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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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)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase in expenditure authority</u>	

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.

Authorization for this program is included in Section 160.545, RSMo.

The removal of estimated appropriation authority without a corresponding increase to that authority has limited the ability of the department to spend returns. This increase in expenditure authority should allow sufficient funding for the department to expend all transferred funds and reissue any returned awards.

NEW DECISION ITEM
 RANK: _____ OF 22

Department of Higher Education	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships	DI#	1555007
DI Name - A+ Schools Program		

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 Governor recommended \$2 million in additional expenditure authority from the A+ Schools fund for this program.

Based on analysis of previous year returns and expenditure of those returns, this increased expenditure authority reflects the result of that analysis and should allow sufficient expenditure authority to reissue returned amounts necessary for program operations.

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	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	0.0
Total EE	0		0		0		0		0		0
Program Distributions										0	
Total PSD	0		0		0		0		0		0
Transfers										0	
Total TRF	0		0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
 RANK: _____ OF 22

<u>Department of Higher Education</u>	Budget Unit <u>55654C</u>
<u>Division of Missouri Student Grants and Scholarships</u>	
<u>DI Name - A+ Schools Program</u>	DI# <u>1555007</u>

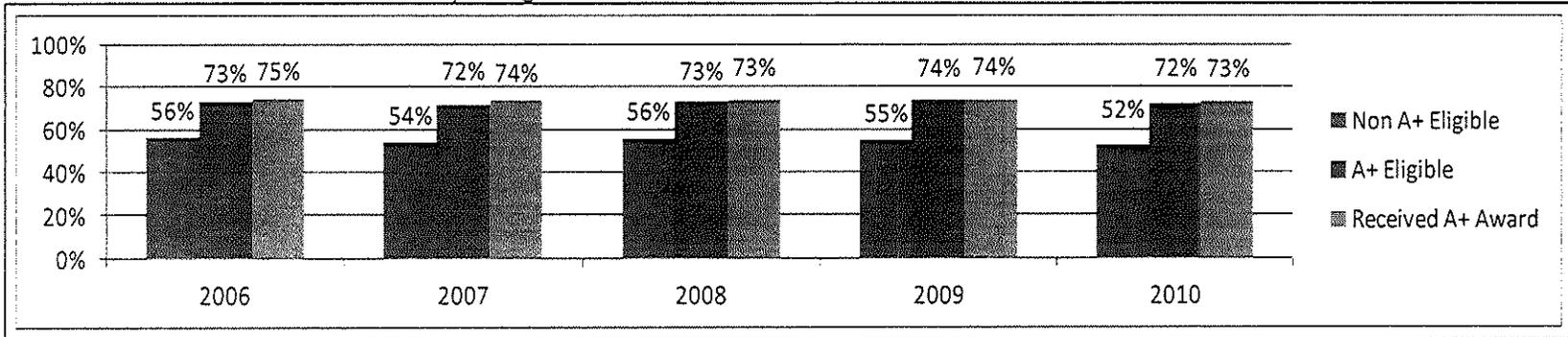
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					2,000,000		2,000,000		
Total PSD	<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: _____ OF 22

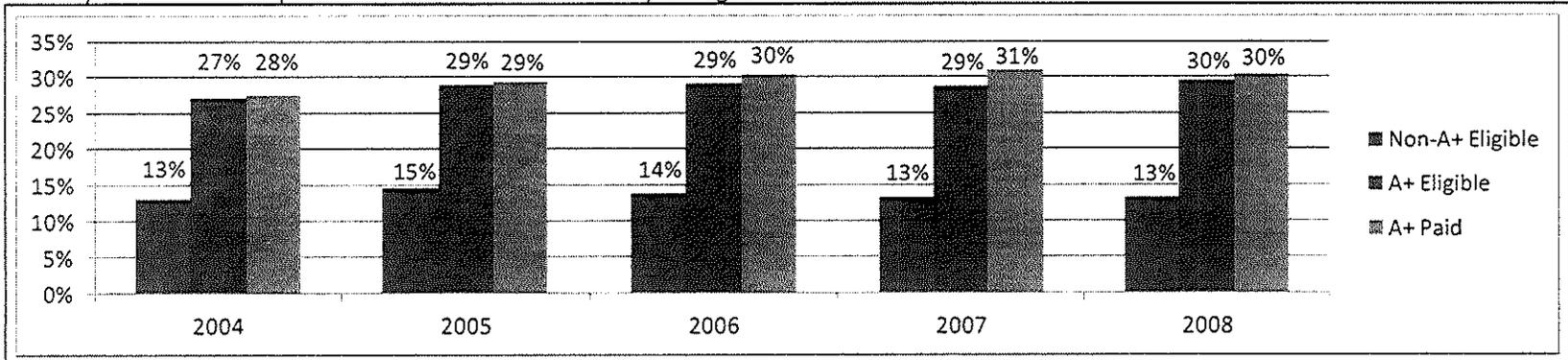
Department of Higher Education	Budget Unit 55654C
Division of Missouri Student Grants and Scholarships	
DI Name - A+ Schools Program	DI# 1555007

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

6a. Provide an effectiveness measure.
 Student Persistence at Public Community Colleges



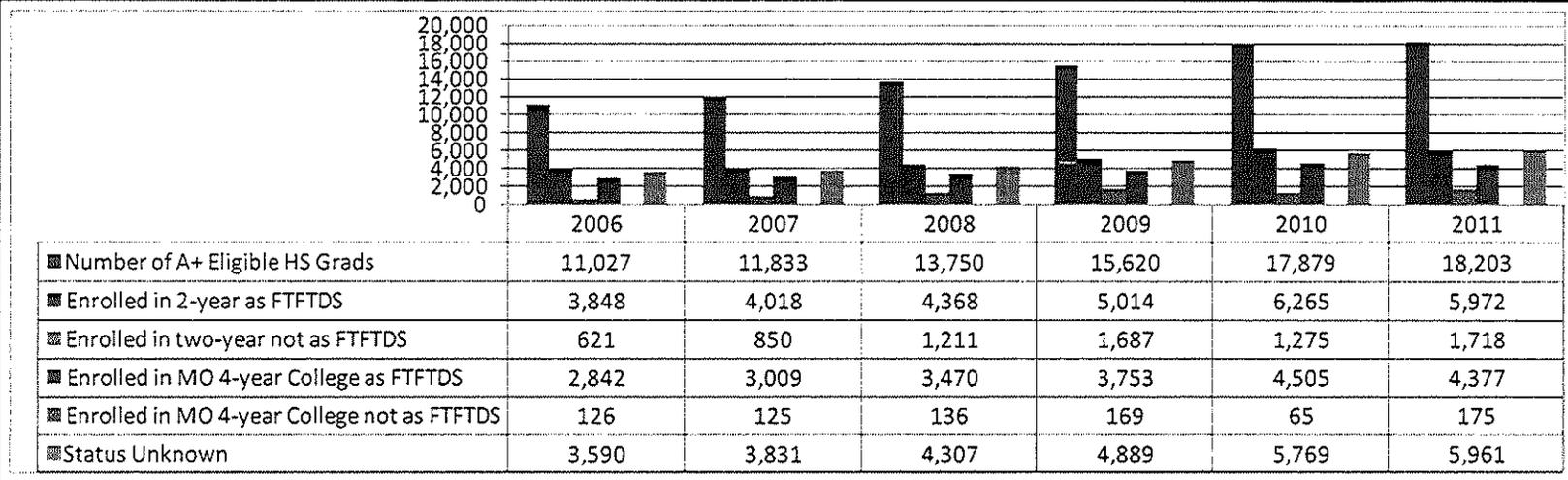
Three-year Student Completion Rates at Public Community Colleges



NEW DECISION ITEM
 RANK: _____ OF 22

Department of Higher Education
Division of Missouri Student Grants and Scholarships
DI Name - A+ Schools Program

Budget Unit 55654C
DI# 1555007



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

6b. Provide an efficiency measure.

N/A

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

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Number of Unduplicated A+ Students Paid	10,242	10,805	11,587	13,000	14,300	15,000
Number of designated schools*	311	363	402	485	485	485

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

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
A+ Expenditure Authority Inc - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	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	\$2,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM-SPECIFIC								
AP INCENTIVE GRANT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55625C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Advanced Placement Incentive Grant									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: AP Incentive Grant (0983)					Other Funds: AP Incentive Grant (0983)				
Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).					Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).				
2. CORE DESCRIPTION									
<p>The Advanced Placement Incentive Grant was established pursuant to Section 173.1350. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received two grades of three or higher on advanced placement tests in mathematics or science while attending a Missouri public high school. A \$100,000 donation was received from MOHELA for distribution through this grant.</p>									

CORE DECISION ITEM

Department of Higher Education
Division of Missouri Student Grants and Scholarships
Core - Advanced Placement Incentive Grant

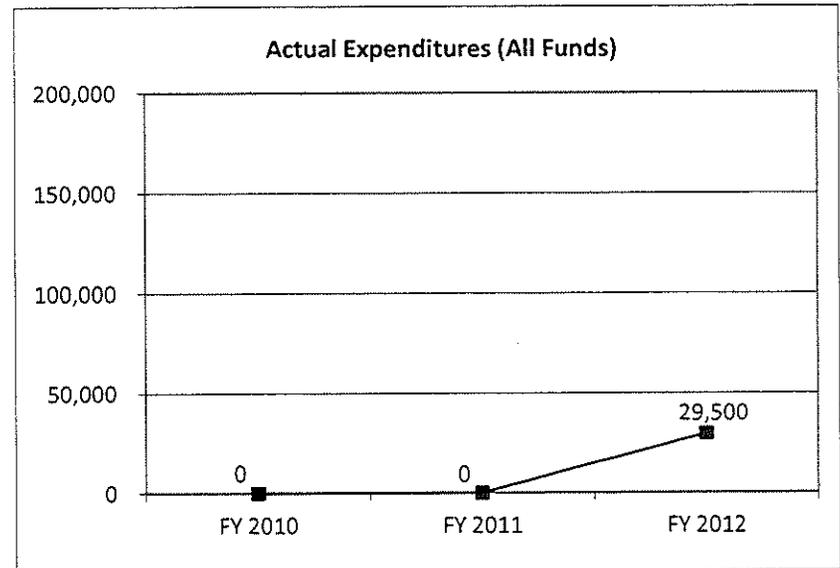
Budget Unit 55625C

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

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	100,000	N/A
Actual Expenditures (All Funds)	0	0	29,500	N/A
Unexpended (All Funds)	0	0	70,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	70,500	N/A
			(1)	(2)



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

NOTES: (1) Funds were appropriated and expended via the Federal and Other Funds appropriation in Section 3.025, House Bill 3
 (2) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which has historically had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ADVANCED PLACEMENT GRANTS

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	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	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education
Advanced Placement Incentive Grant
Program is found in the following core budget(s): Advanced Placement Incentive Grant

1. What does this program do?

This program establishes a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received two grades of three or higher on advanced placement examinations in the fields of 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.)

Section 173.1350, RSMo.

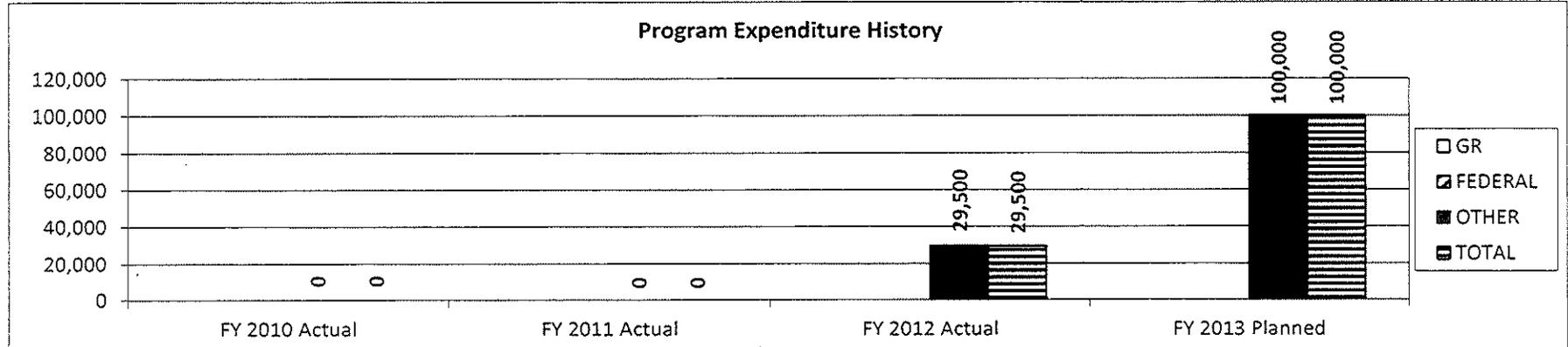
3. Are there federal matching requirements? If yes, please explain.

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 monies were expended via the Federal and Other Funds appropriation in Section 3.025, House Bill

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

AP Incentive Grant Fund (0983)

PROGRAM DESCRIPTION

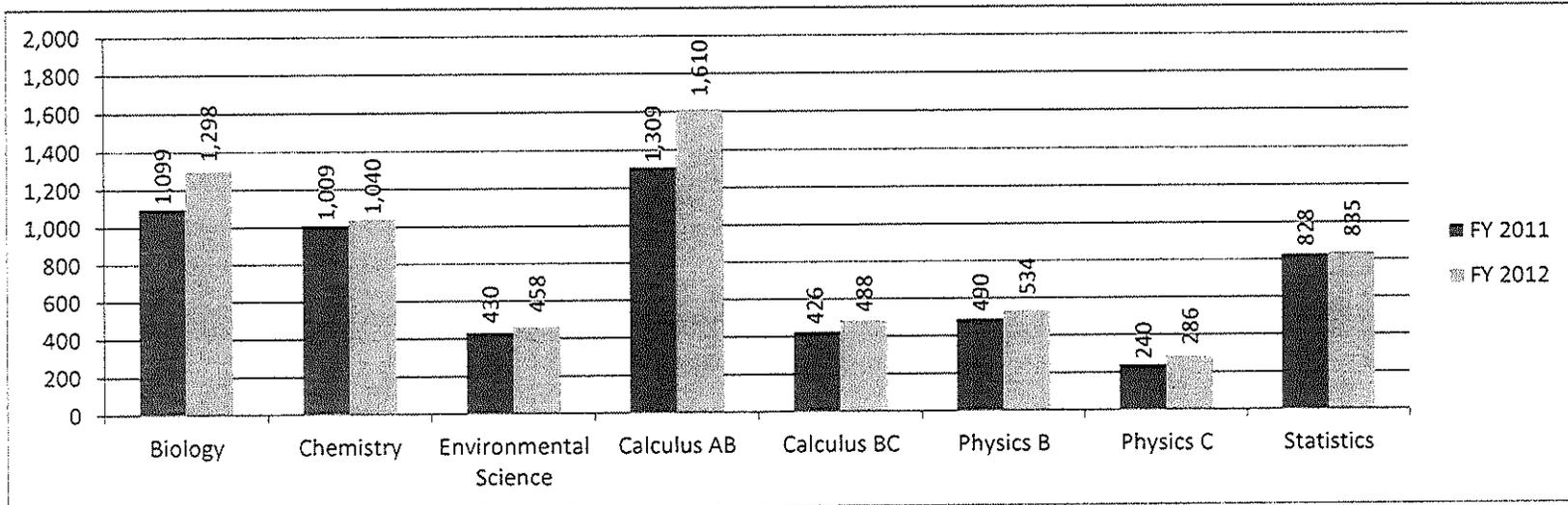
Department of Higher Education

Advanced Placement Incentive Grant

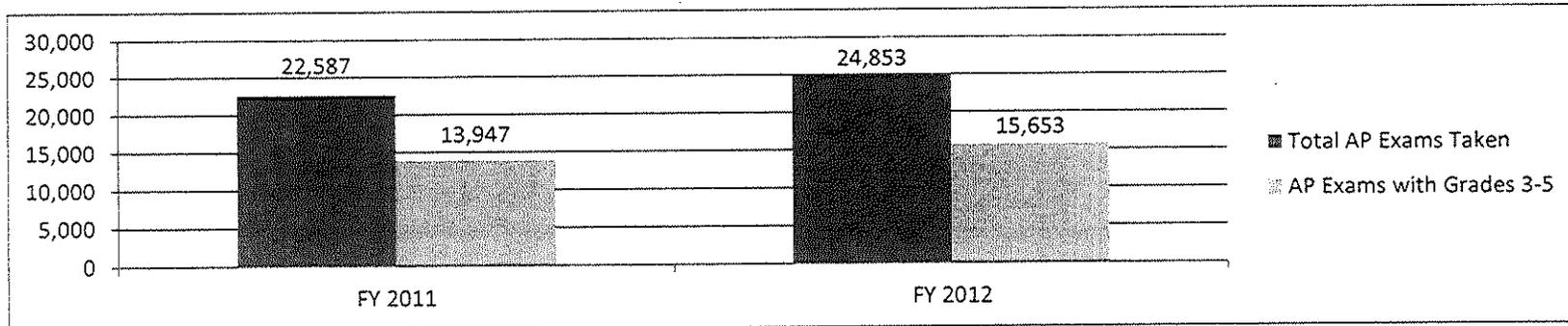
Program is found in the following core budget(s): Advanced Placement Incentive Grant

7a. Provide an effectiveness measure.

Increase in number of AP math and science exams taken



Increase in number of AP exams taken with grades of 3 or higher



7b. Provide an efficiency measure.

N/A

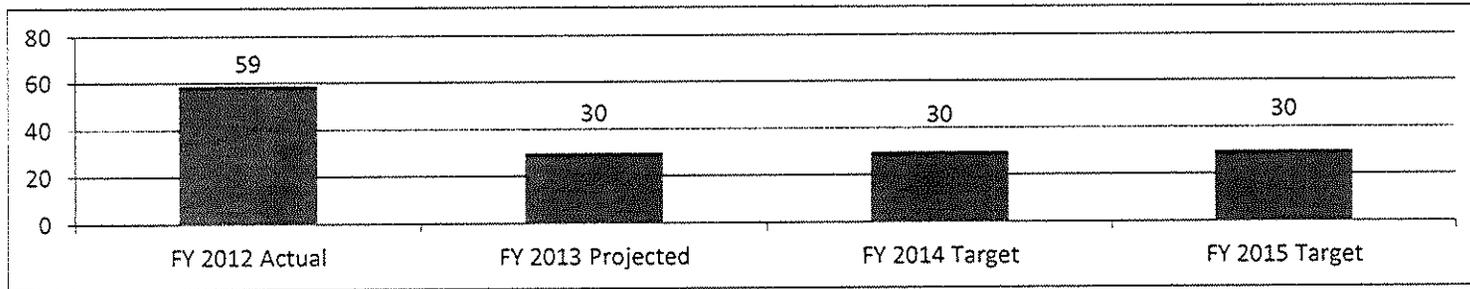
PROGRAM DESCRIPTION

Department of Higher Education

Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

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



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

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00
TOTAL - PD	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00
TOTAL	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00
GRAND TOTAL	\$74,488	0.00	\$100,000	0.00	\$131,000	0.00	\$131,000	0.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit 55655C				
Division of Missouri Student Grants and Scholarships									
Core - Public Service Officer Survivor Grant Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 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	131,000	0	0	131,000	PSD	131,000	0	0	131,000
Total	131,000	0	0	131,000	Total	131,000	0	0	131,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).					Other Funds: Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).				
2. CORE DESCRIPTION									
<p>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 \$131,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,138.</p> <p>As outlined in the core reconciliation detail (#5), a core reallocation is being done to transfer \$31,000 from the Wartime Veterans Survivor Grant Program into this program in order to provide funding for all eligible students.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Public Service Officer Survivor Grant Program									

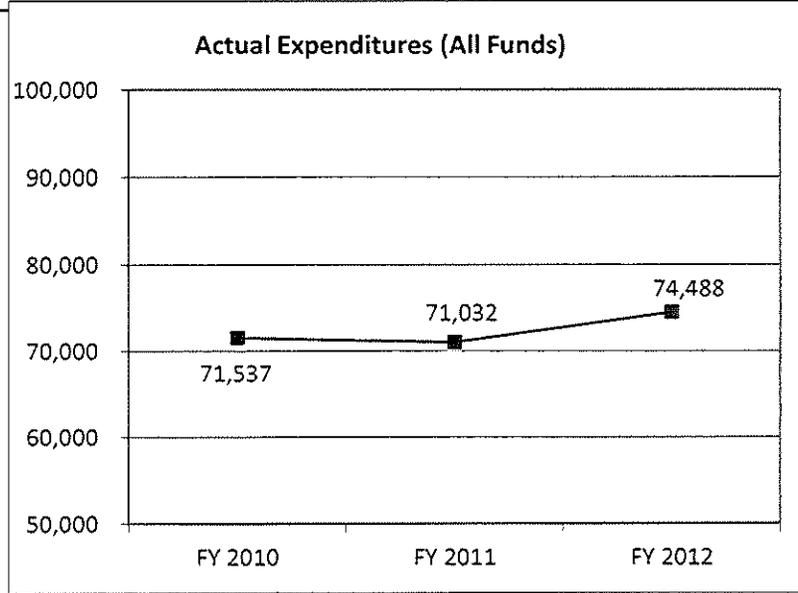
CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	71,537	71,032	74,488	N/A
Unexpended (All Funds)	25,463	25,968	22,512	N/A
Unexpended, by Fund:				
General Revenue	25,463	25,968	22,512	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



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

NOTES: (1) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which historically has had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

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 ADJUSTMENTS							
Core Reallocation	1482 8349 PD	0.00	31,000	0	0	31,000	Reallocation of funds from Wartime Veterans Survivor Grant Program
	NET DEPARTMENT CHANGES	0.00	31,000	0	0	31,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	131,000	0	0	131,000	
	Total	0.00	131,000	0	0	131,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	131,000	0	0	131,000	
	Total	0.00	131,000	0	0	131,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00
TOTAL - PD	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00
GRAND TOTAL	\$74,488	0.00	\$100,000	0.00	\$131,000	0.00	\$131,000	0.00
GENERAL REVENUE	\$74,488	0.00	\$100,000	0.00	\$131,000	0.00	\$131,000	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 Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor 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 and 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

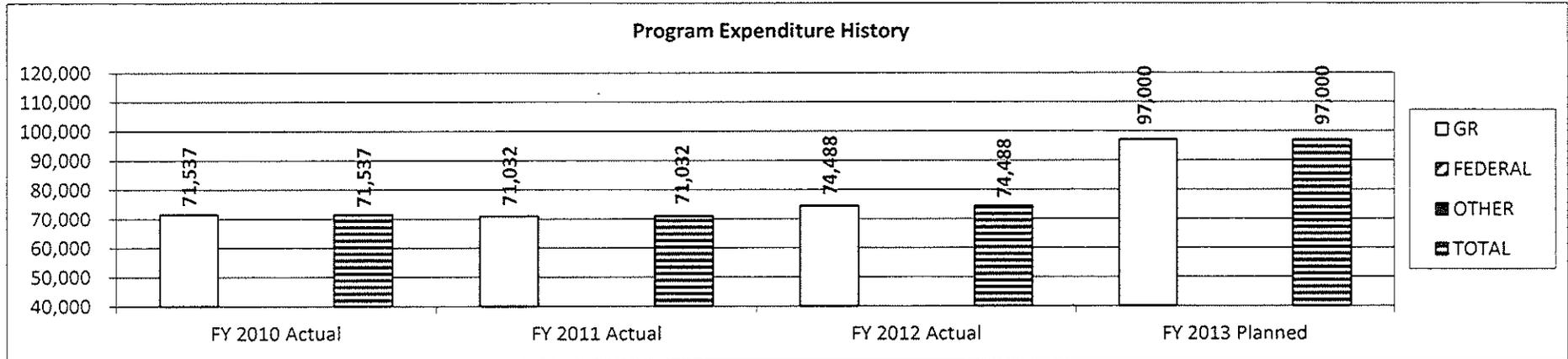
3. Are there federal matching requirements? If yes, please explain.

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

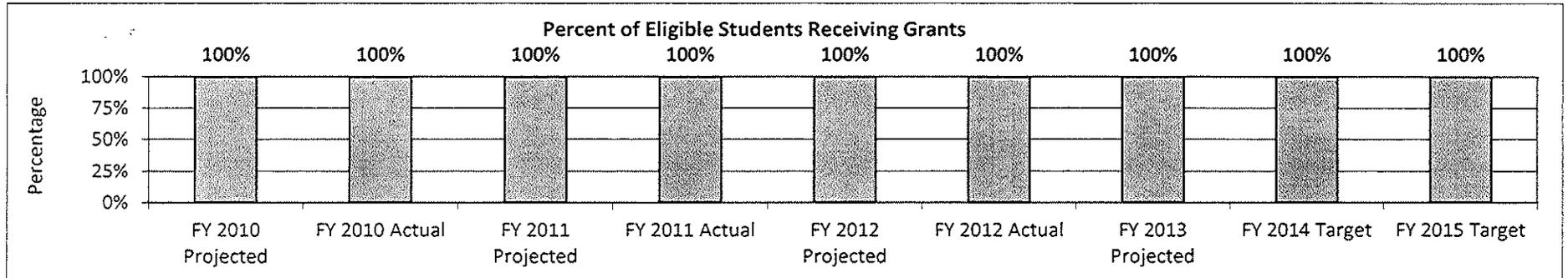
PROGRAM DESCRIPTION

Department of Higher Education

Public Service Officer Survivor Grant Program

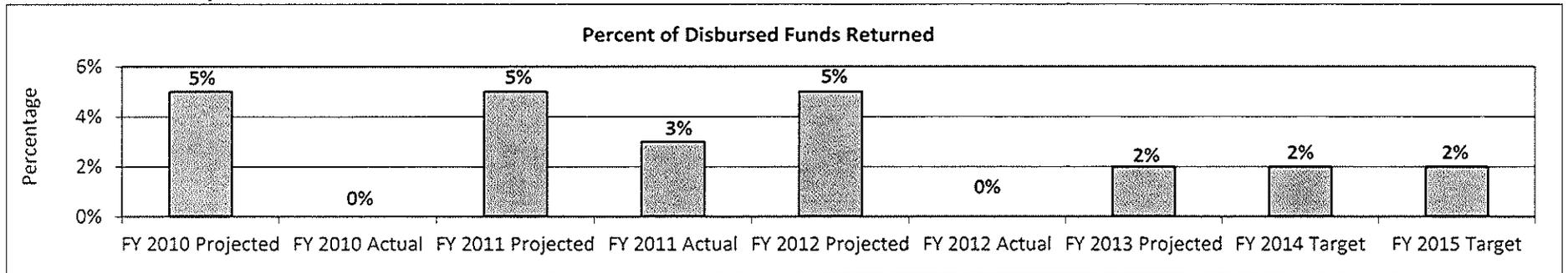
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015	
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target	
Number of students accepting a grant	20	18	20	16	20		18	30	30	30

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$10,142	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

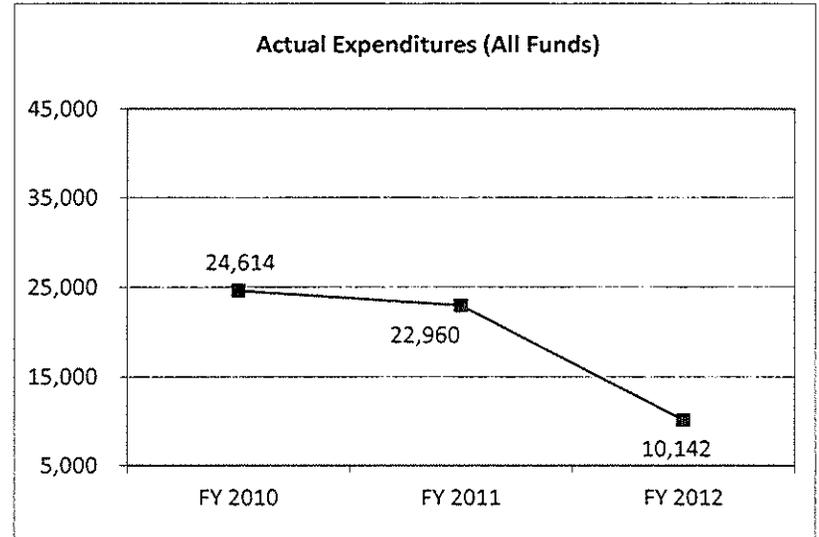
Department of Higher Education					Budget Unit	55665C			
Division of Missouri Student Grants and Scholarships									
Core - Vietnam Veterans Survivor Grant Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).					Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).				
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 2013 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$5,018.									
3. PROGRAM LISTING (list programs included in this core funding)									
Vietnam Veterans Survivor Grant									

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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)	24,614	22,960	10,142	N/A
Unexpended (All Funds)	23,886	25,540	38,358	N/A
Unexpended, by Fund:				
General Revenue	23,886	25,540	38,358	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



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

- NOTES:**
- (1) Actual expenditures are \$15,053; a disbursement of \$4,911 erroneously attributed to the Wartime Veterans Survivor Grant Program was discovered after the allowable timeframe for correction in the financial system.
 - (2) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which historically has had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIETNAM SURVIVOR SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$10,142	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$10,142	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 Veterans Survivor Grant

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

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

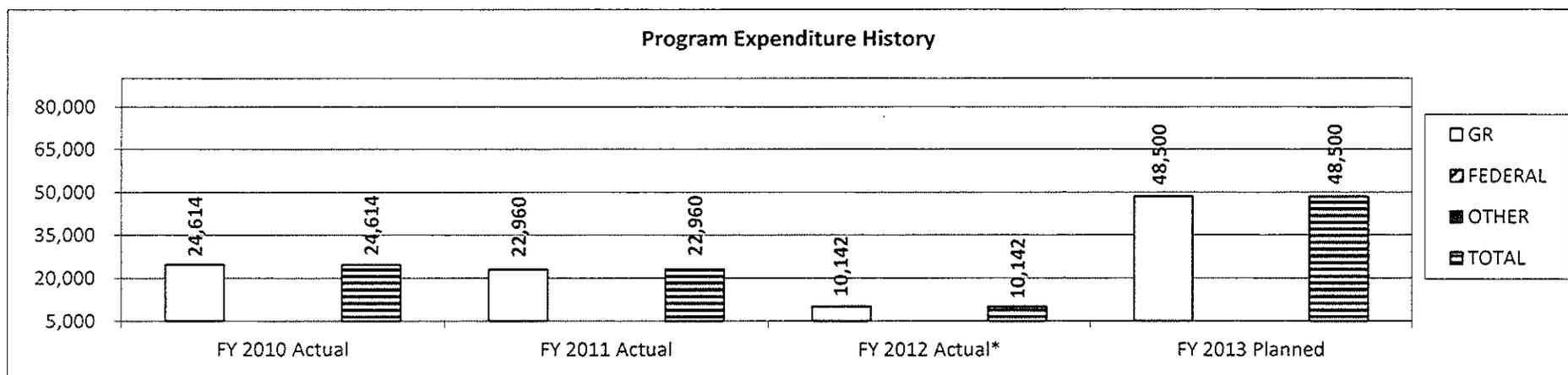
3. Are there federal matching requirements? If yes, please explain.

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.



*Actual expenditures are \$15,053; a disbursement of \$4,911 erroneously attributed to the Wartime Veterans Survivor Grant Program was discovered after the allowable timeframe for correction in the financial system.

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

N/A

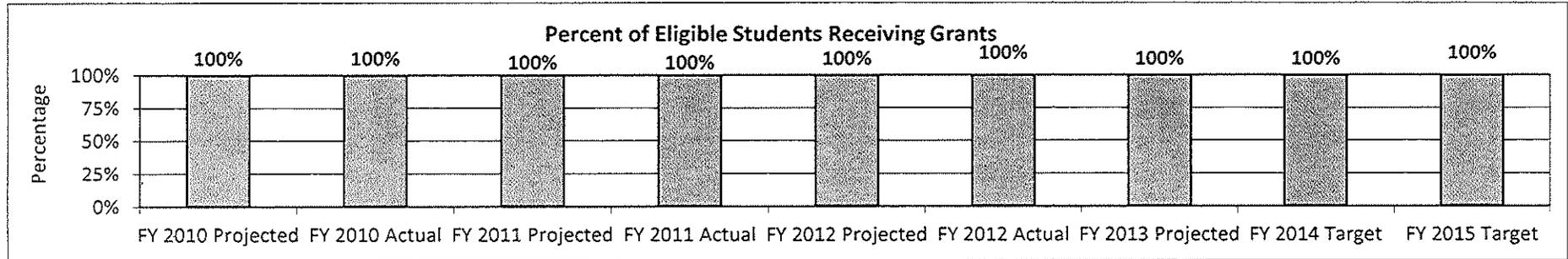
PROGRAM DESCRIPTION

Department of Higher Education

Vietnam Veterans Survivor Grant

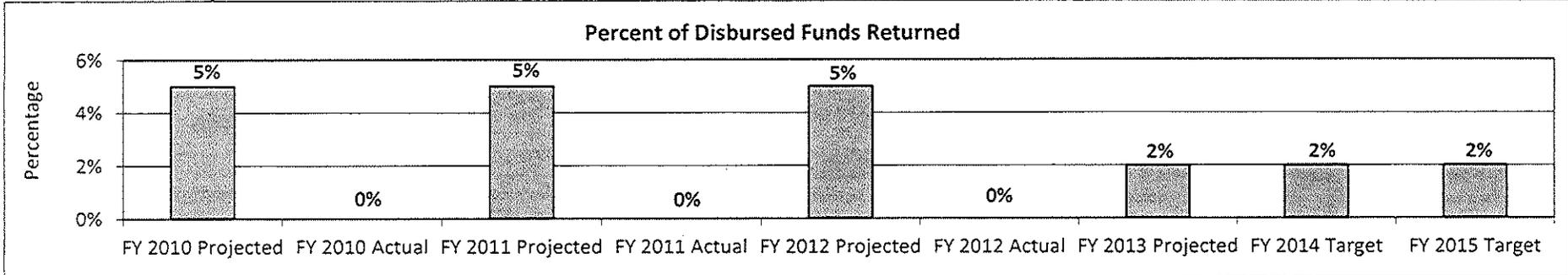
Program is found in the following core budget(s): Vietnam Veterans Survivor Grant

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	7	6	7	5	7	3	5	5	5

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - TRF	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	\$352,474	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 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
TRF	363,375	0	0	363,375	TRF	363,375	0	0	363,375	
Total	363,375	0	0	363,375	Total	363,375	0	0	363,375	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					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										

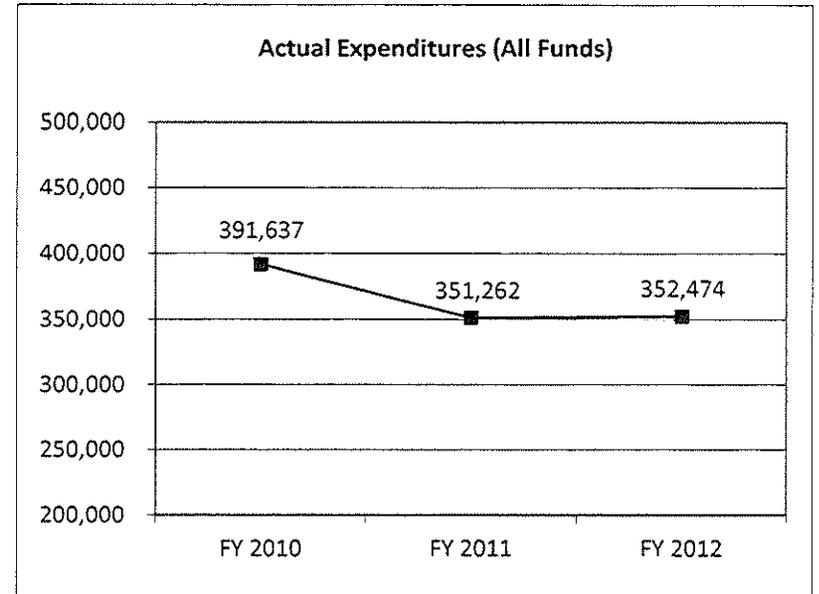
CORE DECISION ITEM

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

Budget Unit **55680C**

4. FINANCIAL HISTORY

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Current Yr.</u>
Appropriation (All Funds)	403,750	403,750	363,375	363,375
Less Reverted (All Funds)	(12,113)	(52,488)	(10,901)	N/A
Budget Authority (All Funds)	391,637	351,262	352,474	N/A
Actual Expenditures (All Funds)	391,637	351,262	352,474	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
TRANSFERS OUT	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - TRF	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	\$352,474	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00
GENERAL REVENUE	\$352,474	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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - PD	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00
MRB Expenditure Authority Inc - 1555022								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	0	0.00	0	0.00	0	0.00	136,625	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	136,625	0.00
TOTAL	0	0.00	0	0.00	0	0.00	136,625	0.00
GRAND TOTAL	\$332,084	0.00	\$363,375	0.00	\$363,375	0.00	\$500,000	0.00

CORE DECISION ITEM

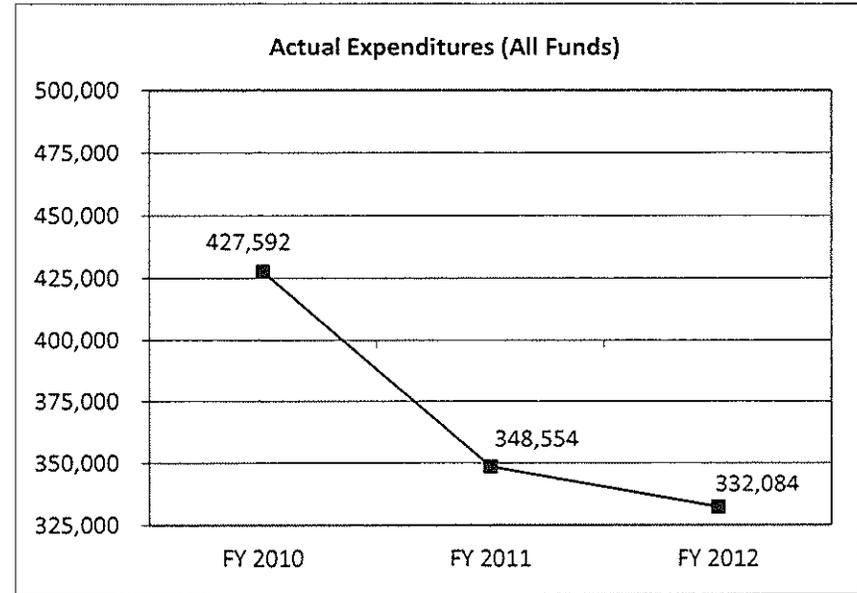
Department of Higher Education					Budget Unit	55682C			
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	<u>GR</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>		<u>GR</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
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
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Marguerite Ross Barnett Scholarship Fund (0131) Notes: An "E" is requested for the \$363,375 Other funds Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (3).					Other Funds: Marguerite Ross Barnett Scholarship Fund (0131) Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (3).				
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 being requested to continue scholarships to these students. The average award for this grant is approximately \$1,892.									
3. PROGRAM LISTING (list programs included in this core funding)									
Marguerite Ross Barnett Scholarship Program									

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	428,540	403,750	363,375	363,375
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	428,540	403,750	363,375	N/A
Actual Expenditures (All Funds)	427,592	348,554	332,084	N/A
Unexpended (All Funds)	948	55,196	31,291	N/A
Actual Unexpended Funds		2,708	20,390	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	948	55,196	31,291	N/A
	(2)	(1)		(3)



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.

(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 \$403,750 was increased by \$24,790.

(3) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which historically has had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM DISTRIBUTIONS	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL - PD	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GRAND TOTAL	\$332,084	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	\$332,084	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

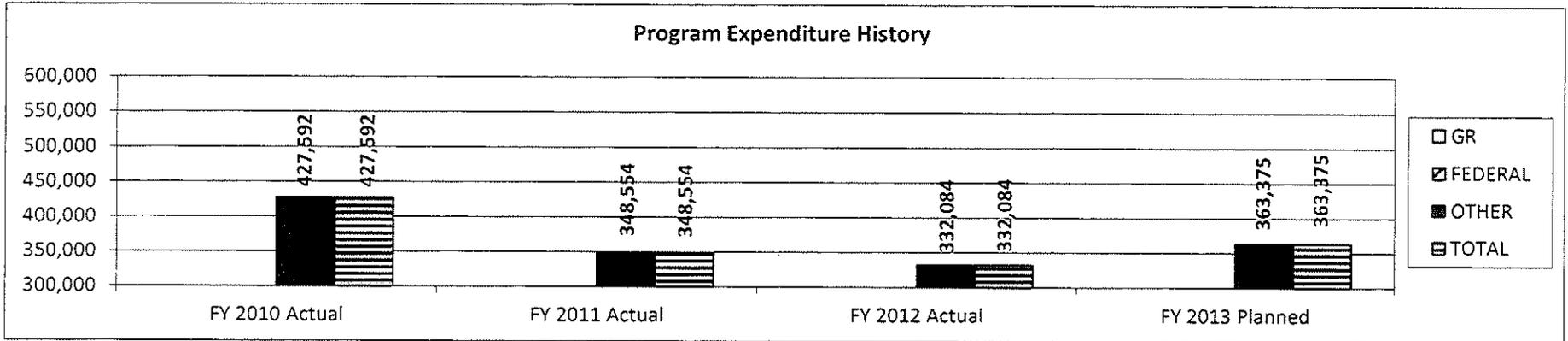
3. Are there federal matching requirements? If yes, please explain.

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)

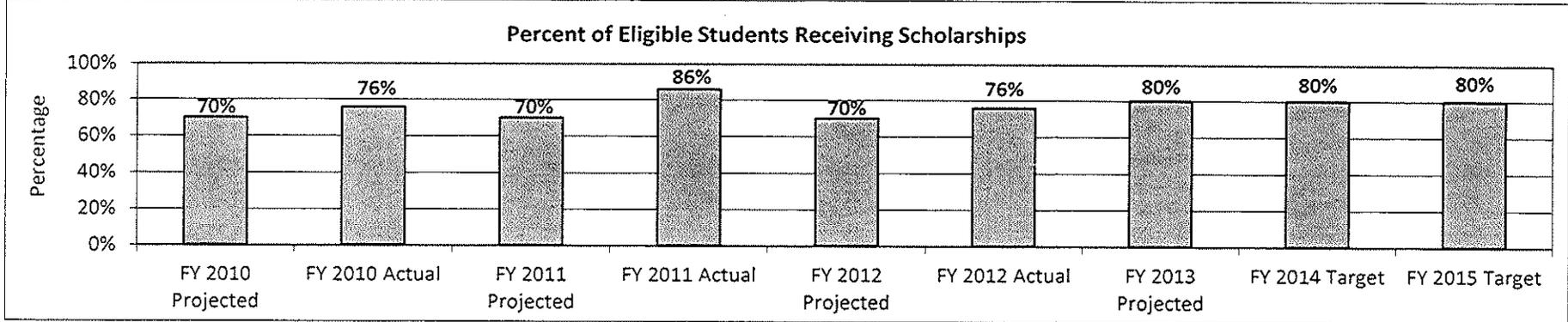
PROGRAM DESCRIPTION

Department of Higher Education

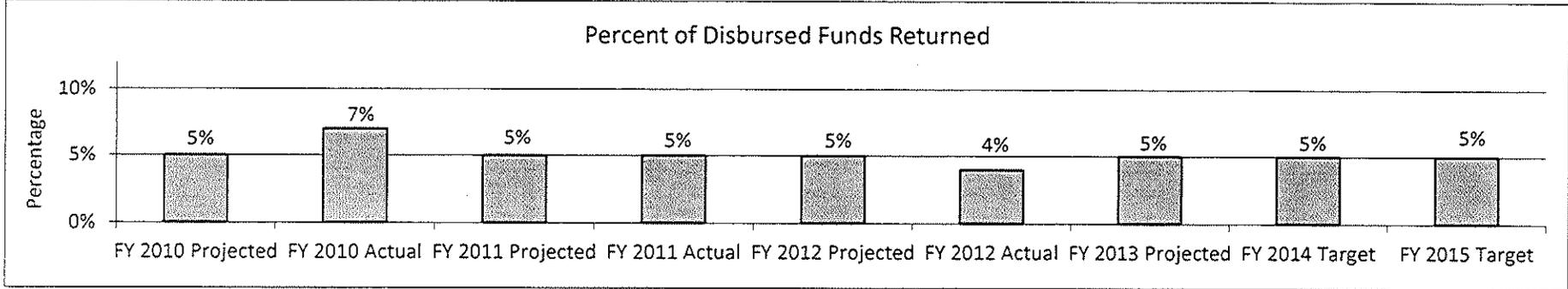
Marguerite Ross Barnett Scholarship

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	170	179	140	160	140	169	200	200	200

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

N/A

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55682C
Division of Missouri Student Grants and Scholarships	DI#	1555022
DI Name - Marguerite Ross Barnett Scholarship		

1. AMOUNT OF REQUEST

	FY 2014 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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	136,625	136,625
TRF	0	0	0	0
Total	0	0	136,625	136,625
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase in expenditure authority	

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.

Authorization for this program is included in Section 173.262, RSMo.

The removal of estimated appropriation authority without a corresponding increase to that authority has limited the ability of the department to spend returns. This increase in expenditure authority should allow sufficient funding for the department to expend all transferred funds and reissue any returned awards.

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55682C
Division of Missouri Student Grants and Scholarships		
DI Name - Marguerite Ross Barnett Scholarship	DI#	1555022

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 Governor recommended \$136,625 in additional expenditure authority from the Marguerite Ross Barnett Scholarship Fund for this program.

Based on analysis of previous year returns and expenditure of those returns, this increased expenditure authority reflects the result of that analysis and should allow sufficient expenditure authority to reissue returned amounts necessary for program operations.

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		Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	DOLLARS	
									0	0.0	
									0	0.0	
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
									0		
									0		
Total EE	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>
Program Distributions									0		
Total PSD	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>
Transfers									0		
Total TRF	<u>0</u>		<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>
Grand Total	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	55682C
Division of Missouri Student Grants and Scholarships		
DI Name - Marguerite Ross Barnett Scholarship	DI#	1555022

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time		
	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	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		
									0		
									0		
Total EE	0		0	0			0		0		0
Program Distributions							136,625		136,625		
Total PSD	0		0	0			136,625		136,625		0
Transfers											
Total TRF	0		0	0			0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	136,625	0.0	136,625	0.0	0

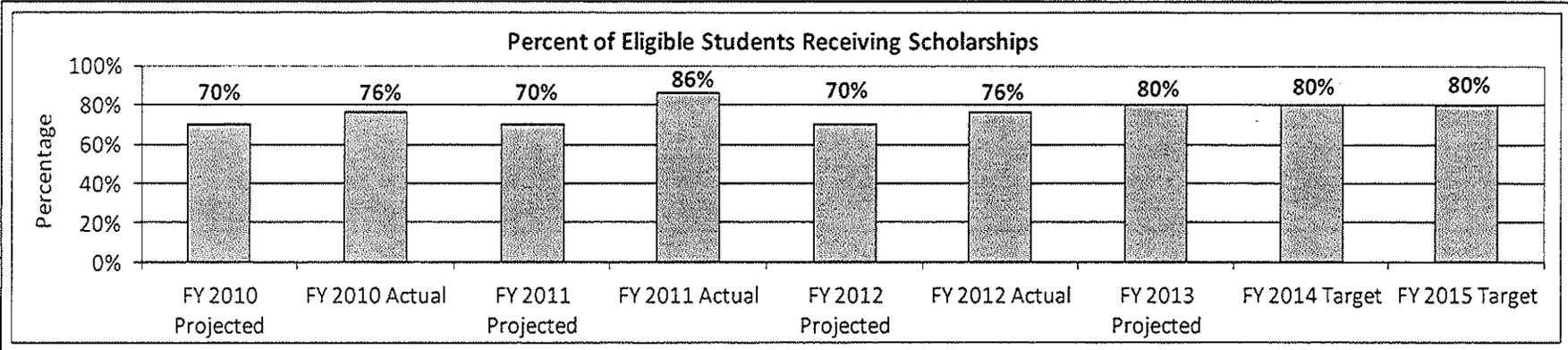
NEW DECISION ITEM

RANK: _____ OF 22

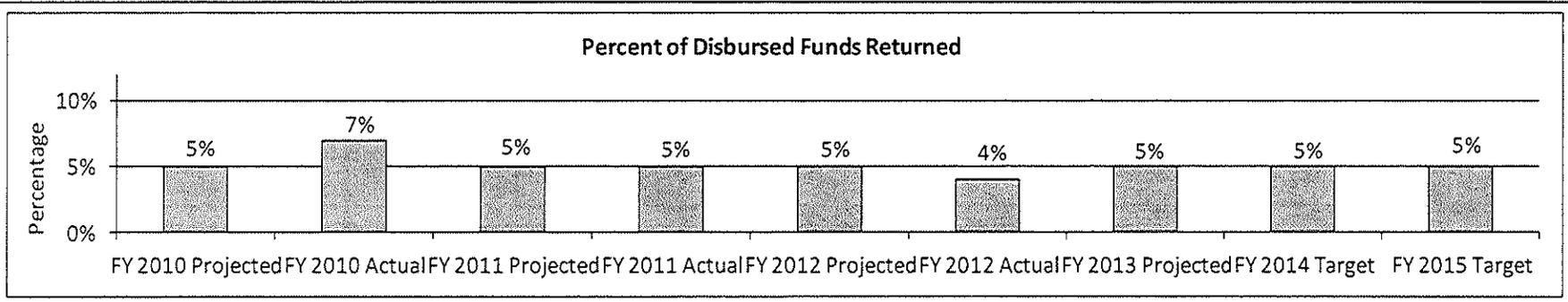
Department of Higher Education	Budget Unit	55682C
Division of Missouri Student Grants and Scholarships	DI#	1555022
DI Name - Marguerite Ross Barnett Scholarship		

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit	<u>55682C</u>
Division of Missouri Student Grants and Scholarships		
DI Name - Marguerite Ross Barnett Scholarship	DI#	<u>1555022</u>

6c. 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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	170	179	140	160	140	169	200	200	200

6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARGUERITE ROSS BARNETT SCHLS								
MRB Expenditure Authority Inc - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	136,625	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	136,625	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$136,625	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	\$136,625	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
KIDS' CHANCE SCHOLARSHIP	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00
TOTAL - PD	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00
TOTAL	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00
GRAND TOTAL	\$20,250	0.00	\$27,750	0.00	\$17,500	0.00	\$17,500	0.00

CORE DECISION ITEM

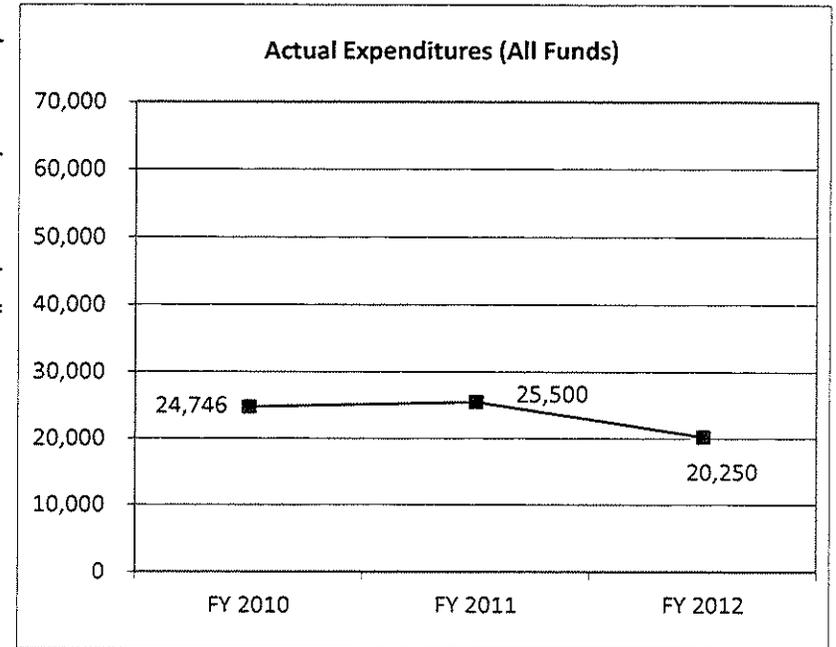
Department of Higher Education					Budget Unit	55685C			
Division of Missouri Student Grants and Scholarships									
Core - Kids' Chance Scholarship Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	17,500	17,500	PSD	0	0	17,500	17,500
Total	0	0	17,500	17,500	Total	0	0	17,500	17,500
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Kids' Chance Scholarship Fund (0878)				Other Funds:	Kids' Chance Scholarship Fund (0878)			
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>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 5 scholarships for the 2013-2014 school year.</p> <p>A core reduction is being processed as outlined in the core reconciliation detail (#5).</p>									
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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	27,750	27,750	27,750	27,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,750	27,750	27,750	N/A
Actual Expenditures (All Funds)	24,746	25,500	20,250	N/A
Unexpended (All Funds)	3,004	2,250	7,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,004	2,250	7,500	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 ADJUSTMENTS							
Core Reduction	1729 4442	PD	0.00	0	0	(10,250)	(10,250) Interest earnings in the fund on which these awards are based is significantly less so a core reduction is being done to decrease the excess appropriation authority.
NET DEPARTMENT CHANGES			0.00	0	0	(10,250)	(10,250)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	17,500	17,500	
	Total	0.00	0	0	17,500	17,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	17,500	17,500	
	Total	0.00	0	0	17,500	17,500	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00
TOTAL - PD	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00
GRAND TOTAL	\$20,250	0.00	\$27,750	0.00	\$17,500	0.00	\$17,500	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	\$20,250	0.00	\$27,750	0.00	\$17,500	0.00	\$17,500	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.

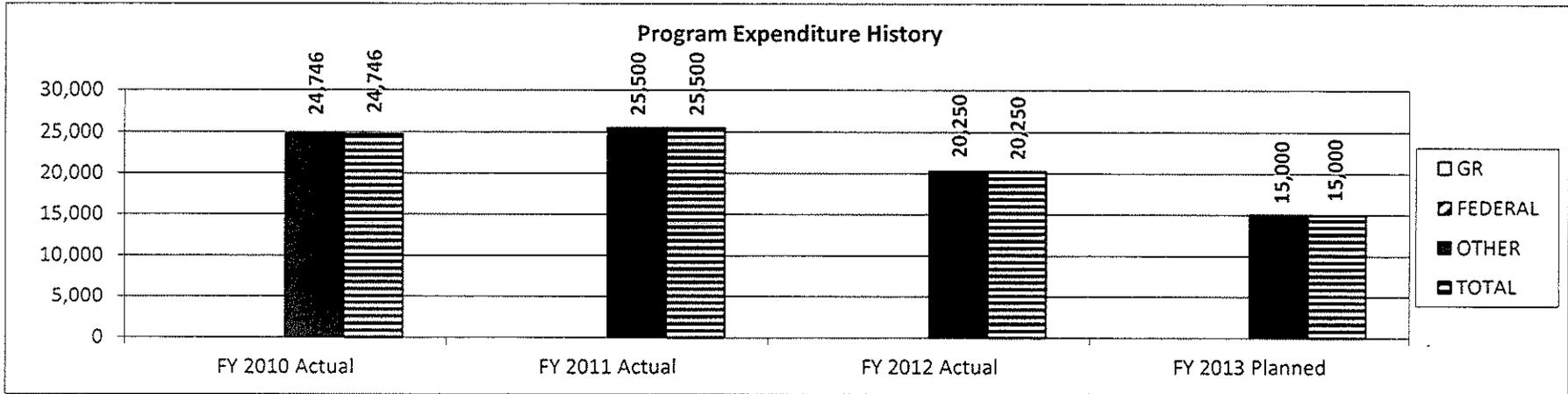
3. Are there federal matching requirements? If yes, please explain.

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)

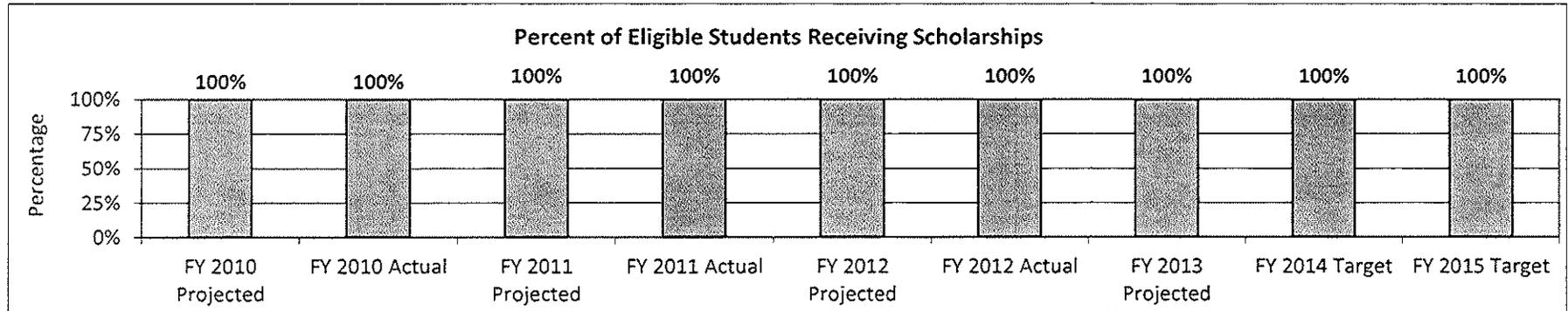
PROGRAM DESCRIPTION

Department of Higher Education

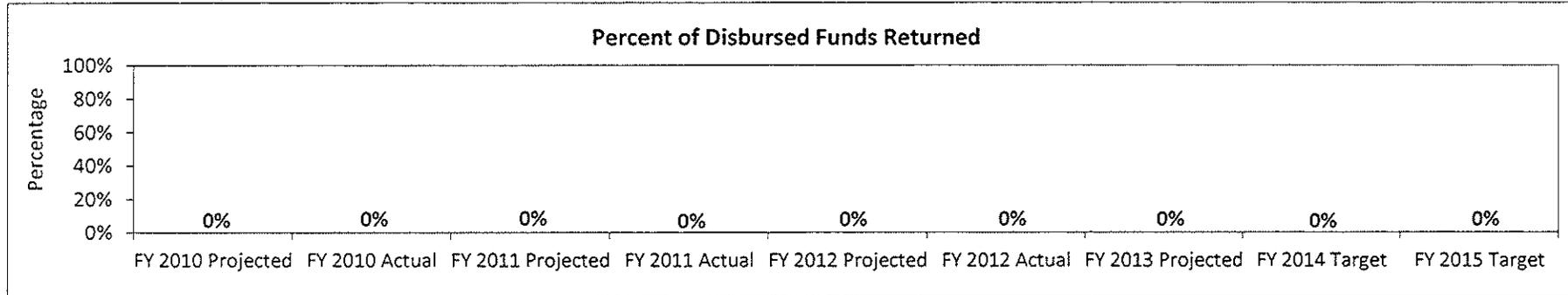
Kids' Chance Scholarship Program

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 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	11	11	10	9	10	9	6	5	5

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

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	45,196	0.00	281,250	0.00	250,250	0.00	250,250	0.00
TOTAL - PD	45,196	0.00	281,250	0.00	250,250	0.00	250,250	0.00
TOTAL	45,196	0.00	281,250	0.00	250,250	0.00	250,250	0.00
GRAND TOTAL	\$45,196	0.00	\$281,250	0.00	\$250,250	0.00	\$250,250	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 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	250,250	0	0	250,250	PSD	250,250	0	0	250,250
Total	250,250	0	0	250,250	Total	250,250	0	0	250,250

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).

Other Funds:

Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime 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 \$11,465 per grant.

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

As outlined in the core reconciliation detail (#5), a core reallocation is being processed to transfer \$31,000 from this program to the Public Service Officer Survivor Grant Program.

CORE DECISION ITEM

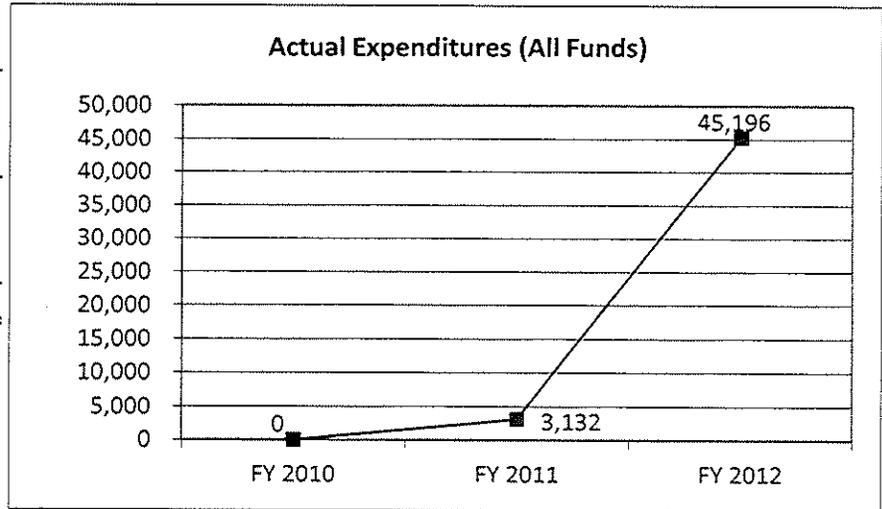
Department of Higher Education	Budget Unit <u>55687C</u>
Division of Missouri Student Grants and Scholarships	
Core - Wartime Veterans Survivor Grant Program	

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

Wartime Veterans Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	281,250	281,250	281,250
Less Reverted (All Funds)	0	(8,438)	(8,438)	N/A
Budget Authority (All Funds)	0	272,812	272,812	N/A
Actual Expenditures (All Funds)	0	3,132	45,196	N/A
Unexpended (All Funds)	0	269,680	227,616	N/A
Unexpended, by Fund:				
General Revenue	0	269,680	227,616	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



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

NOTES: (1) Actual expenditures are \$40,285; a disbursement of \$4,911 erroneously attributed to this program should have been attributed to the Vietnam Veterans Survivor Grant Program but the error was discovered after the allowable timeframe for correction in the financial system. (2) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which historically has had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

CORE RECONCILIATION DETAIL

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 ADJUSTMENTS							
Core Reallocation	1481 4443	PD	0.00	(31,000)	0	0	(31,000) Reallocation of funds to the Public Service Grant Program
NET DEPARTMENT CHANGES			0.00	(31,000)	0	0	(31,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	250,250	0	0	250,250	
	Total	0.00	250,250	0	0	250,250	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,250	0	0	250,250	
	Total	0.00	250,250	0	0	250,250	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	45,196	0.00	281,250	0.00	250,250	0.00	250,250	0.00
TOTAL - PD	45,196	0.00	281,250	0.00	250,250	0.00	250,250	0.00
GRAND TOTAL	\$45,196	0.00	\$281,250	0.00	\$250,250	0.00	\$250,250	0.00
GENERAL REVENUE	\$45,196	0.00	\$281,250	0.00	\$250,250	0.00	\$250,250	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

Wartime Veterans Survivor Grant Program

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

1. What does this program do?

HB 1678 (2008) established the Wartime 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 \$11,465 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

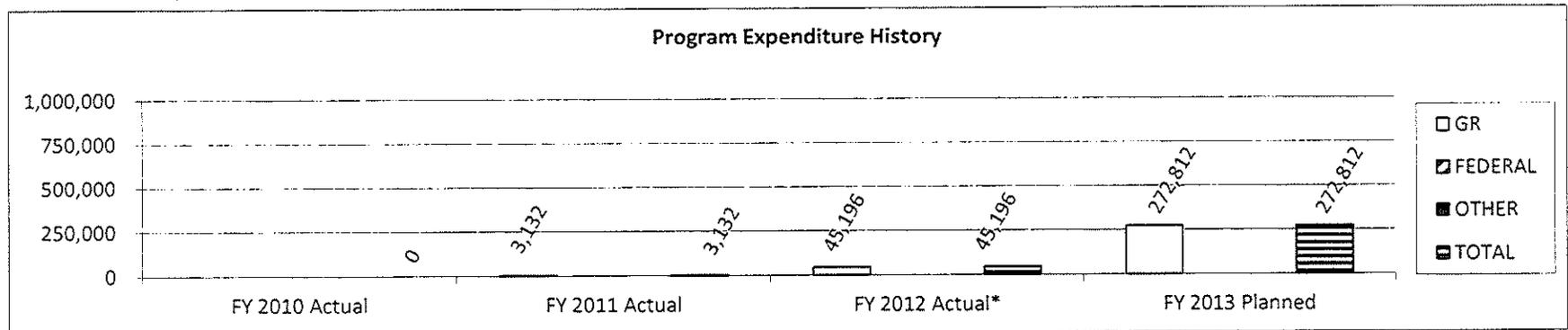
3. Are there federal matching requirements? If yes, please explain.

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.



*Actual expenditures are \$40,285; a disbursement of \$4,911 erroneously attributed to this program should have been attributed to the Vietnam Veterans Survivor Grant Program but the error was discovered after the allowable timeframe for correction in the financial system.

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

N/A

PROGRAM DESCRIPTION

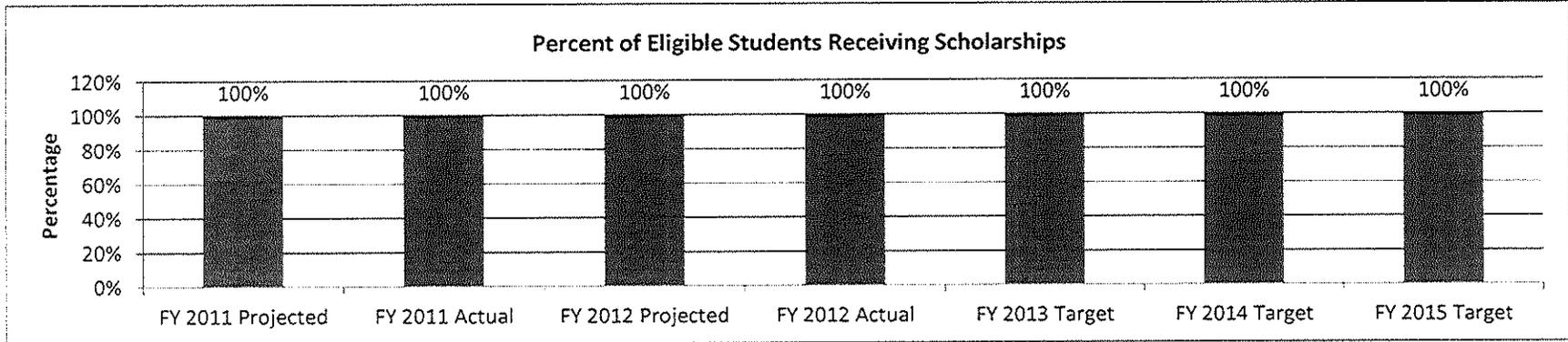
Department of Higher Education

Wartime Veterans Survivor Grant Program

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

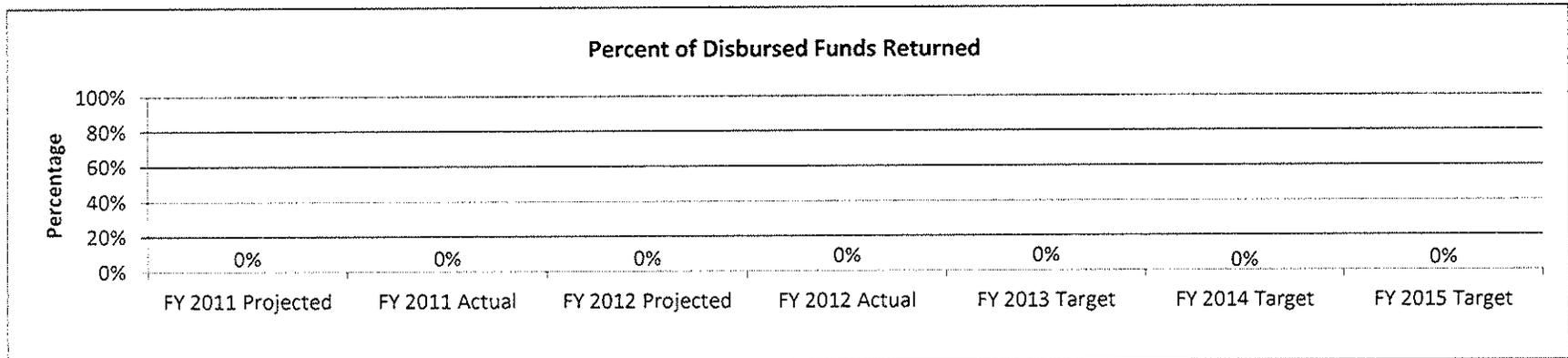
7a. Provide an effectiveness measure.

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.



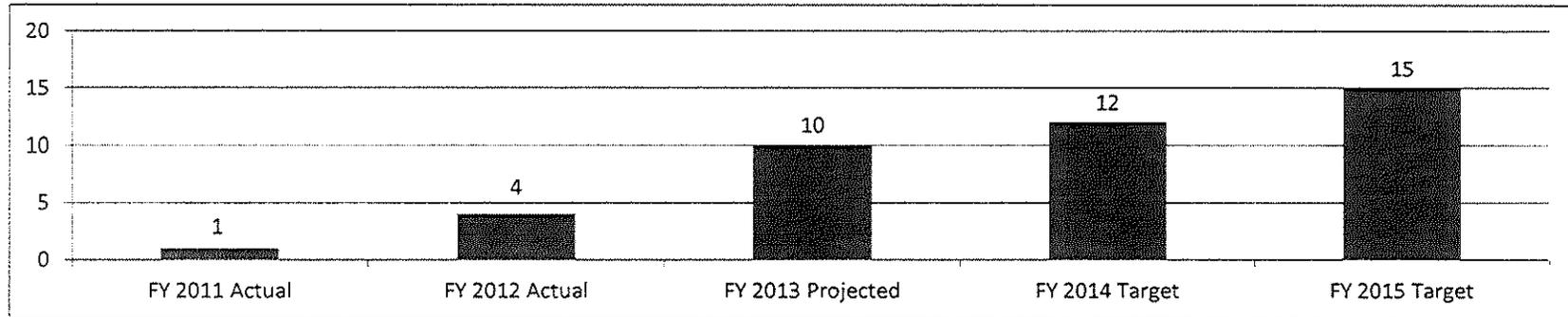
PROGRAM DESCRIPTION

Department of Higher Education

Wartime Veterans Survivor Grant Program

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

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	\$38,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

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CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>55689C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Missouri Minority Teaching Scholarship Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 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	169,000	169,000	PSD	0	0	169,000	169,000
Total	0	0	169,000	169,000	Total	0	0	169,000	169,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds: Lottery Proceeds Fund (0291)				
Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).					Notes: Funds for this program were collapsed into a single line item appropriation with five other scholarship programs as outlined below in Section 4. See Notes (1).				
2. CORE DESCRIPTION									
<p>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.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Minority Teaching Scholarship Program									

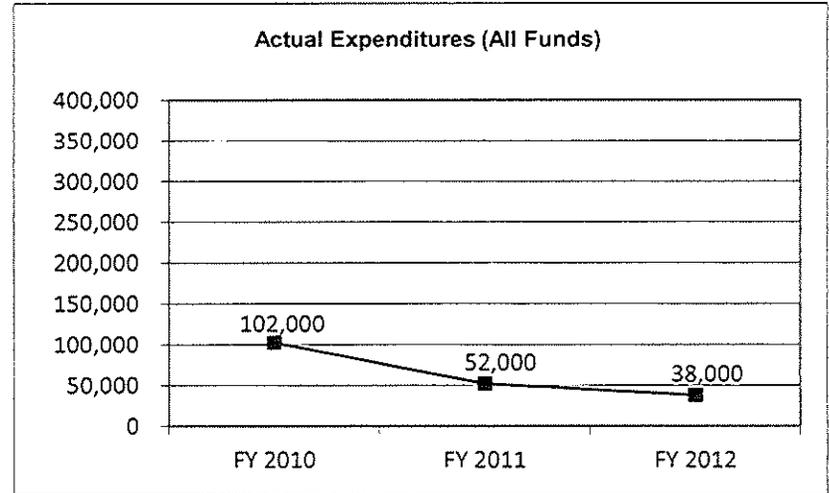
CORE DECISION ITEM

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

Budget Unit 55689C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	200,000	169,000	169,000	169,000
Less Reverted (All Funds)	(6,000)	(5,070)	0	N/A
Budget Authority (All Funds)	194,000	163,930	169,000	N/A
Actual Expenditures (All Funds)	102,000	52,000	38,000	N/A
Unexpended (All Funds)	92,000	111,930	131,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,000	111,930	131,000	N/A



(1)

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

NOTES: (1) The TAFP version of HB3 combines the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivor Grant Program, the Minority Teaching Scholarship Program, the Vietnam Veterans Survivor Grant Program, and the Marguerite Ross Barnett Scholarship Program into a single line item with a total appropriation of \$1,063,625. This will allow any unexpended funds from these programs, after awards are made to eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program, which historically has had more applicants than available funding. No changes were made to the amounts recommended by the governor for the individual scholarship programs.

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	\$38,000	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	\$38,000	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

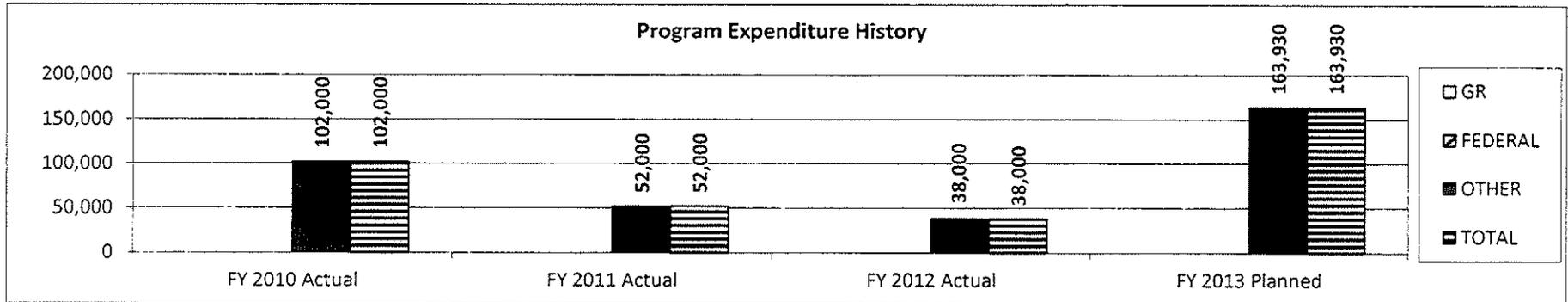
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

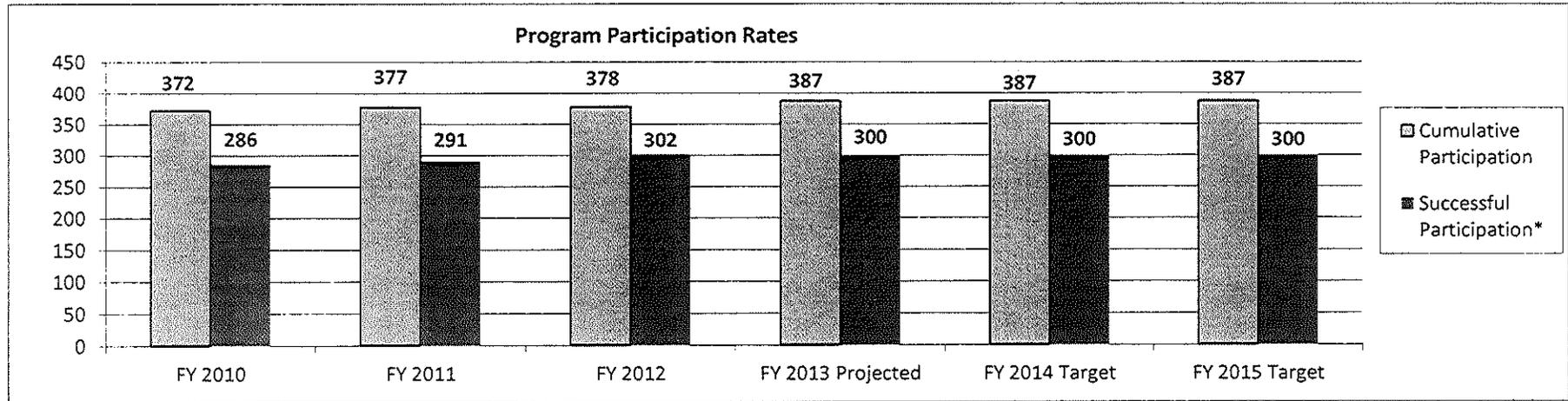
Department of Higher Education

Missouri Minority Teaching Scholarship Program

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

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

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						
7c. Provide the number of clients/individuals served, if applicable.						
How many students are receiving scholarships under this program?						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Projected	Target	Target
Number of new scholarships.	13	0	1	9	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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENVIRN LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	27,983	0.00	32,964	0.00	32,964	0.00	32,964	0.00
RECRUITMENT/RETENTION SCHOLAR	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	27,983	0.00	82,964	0.00	32,964	0.00	32,964	0.00
TOTAL	27,983	0.00	82,964	0.00	32,964	0.00	32,964	0.00
GRAND TOTAL	\$27,983	0.00	\$82,964	0.00	\$32,964	0.00	\$32,964	0.00

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CORE DECISION ITEM

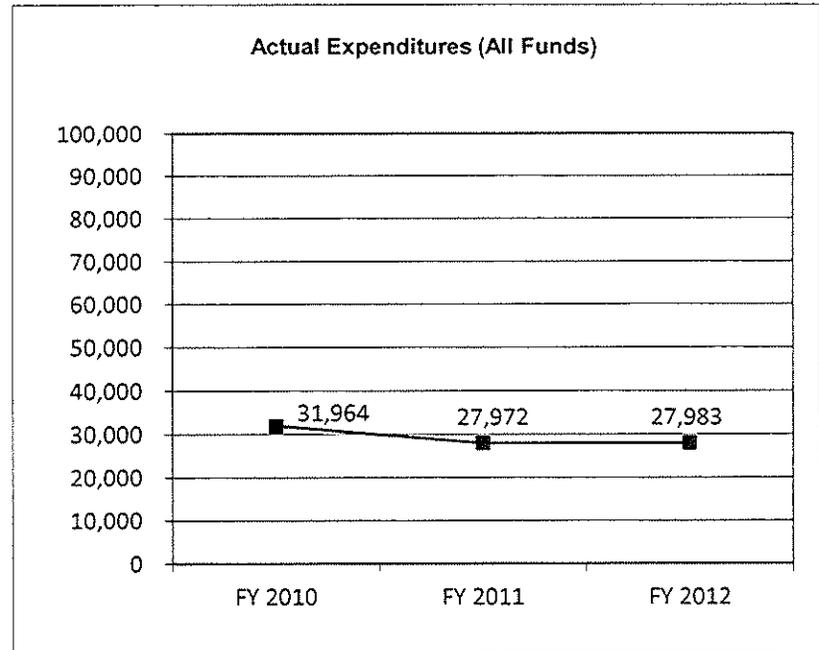
Department of Higher Education					Budget Unit <u>55696C</u>				
Division of Missouri Student Grants and Scholarships									
Core - Minority & Underrepresented Environmental Literacy Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	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	32,964	0	0	32,964	PSD	32,964	0	0	32,964
Total	32,964	0	0	32,964	Total	32,964	0	0	32,964
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who are members of an identified minority and underrepresented population 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 \$32,964 will allow the MDHE to continue to offer scholarships to approximately 15 students per year.</p> <p>As outlined in the core reconciliation detail (#5), a core reduction is being made to this program to reduce the \$50,000 appropriation authority from the Recruitment & Retention Scholarship Fund since there is no past or current utilization of this fund for the program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Minority and Underrepresented Environmental Literacy Program									

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	82,964	82,964	82,964	82,964
Less Reverted (All Funds)	(989)	(989)	(989)	N/A
Budget Authority (All Funds)	81,975	81,975	81,975	N/A
Actual Expenditures (All Funds)	31,964	27,972	27,983	N/A
Unexpended (All Funds)	50,011	54,003	53,992	N/A
Unexpended, by Fund:				
General Revenue	11	4,003	3,992	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.

NOTES: 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.

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 ADJUSTMENTS							
Core Reduction	703 4551 PD	0.00	0	0	(50,000)	(50,000)	Core reduction since there is no past or current utilization of this fund for the program
NET DEPARTMENT CHANGES		0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	0	32,964	
	Total	0.00	32,964	0	0	32,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	0	32,964	
	Total	0.00	32,964	0	0	32,964	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENVIRONMENTAL LITERACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	27,983	0.00	82,964	0.00	32,964	0.00	32,964	0.00
TOTAL - PD	27,983	0.00	82,964	0.00	32,964	0.00	32,964	0.00
GRAND TOTAL	\$27,983	0.00	\$82,964	0.00	\$32,964	0.00	\$32,964	0.00
GENERAL REVENUE	\$27,983	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	\$0	0.00	\$0	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 create opportunities for students to explore areas of environmental science, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflects the cultural diversity of Missouri. 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.

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

Section 173.240, RSMo

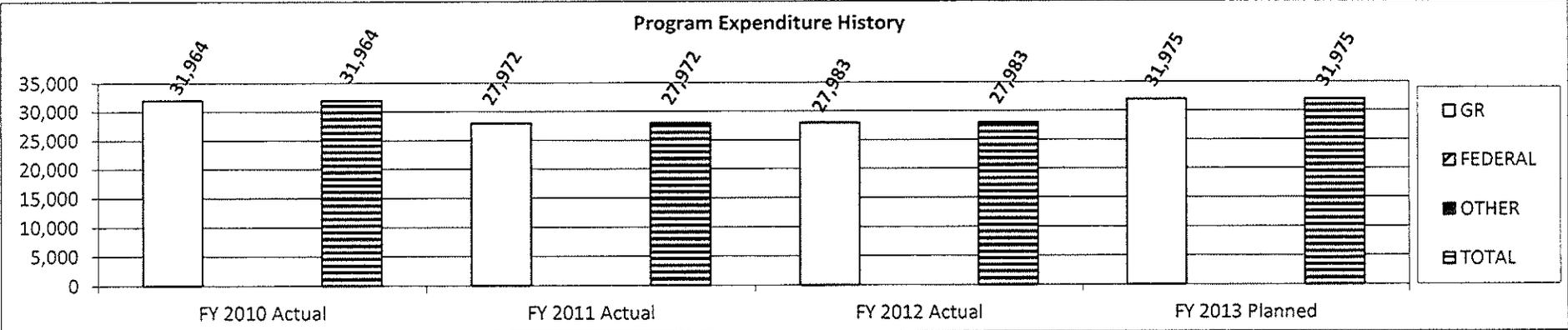
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

Department of Higher Education

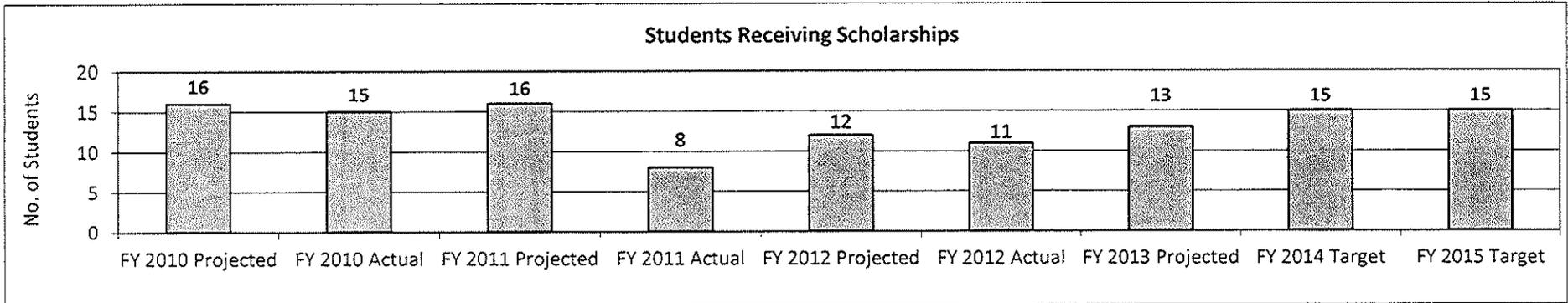
Minority & Underrepresented Environmental Literacy Program

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

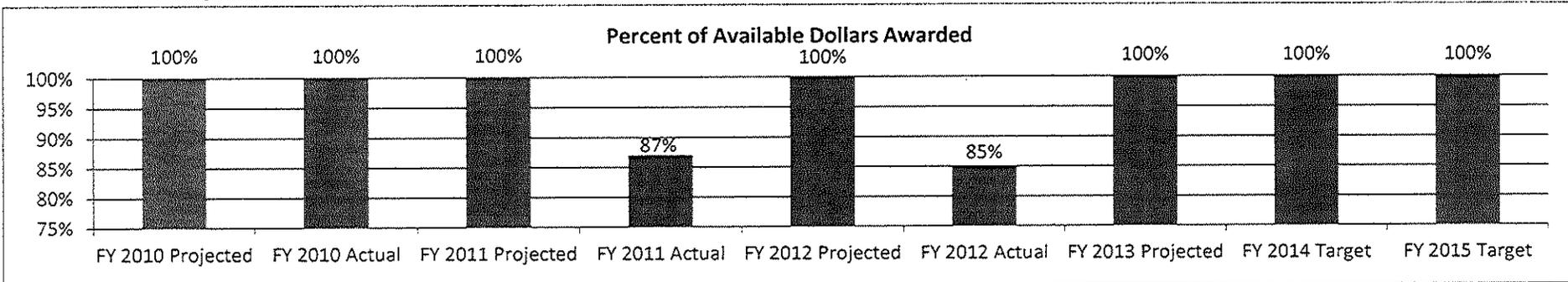
6. What are the sources of the "Other" funds?

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ADVANTAGE MISSOURI TRUST	101	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	101	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	101	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$101	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

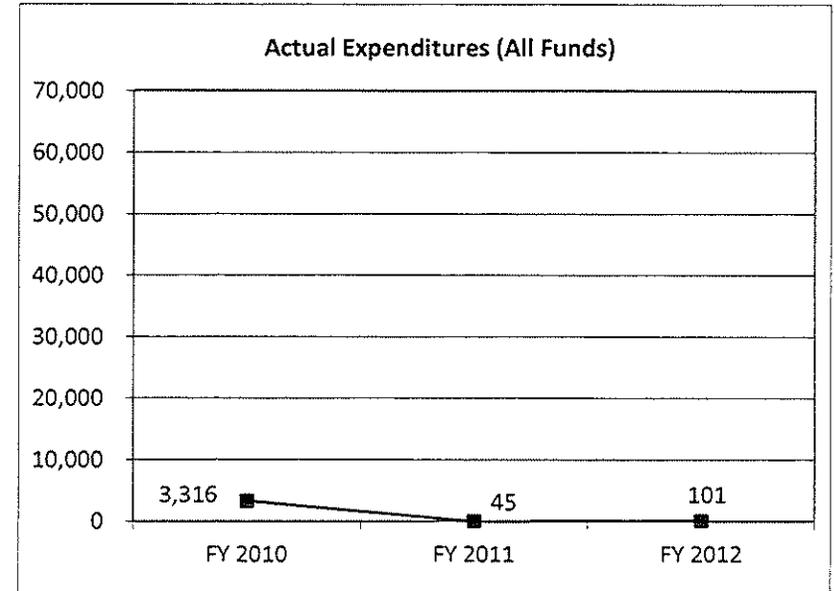
Department of Higher Education					Budget Unit	55697C			
Division of Missouri Student Grants and Scholarships									
Core - Advantage Missouri Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Advantage Missouri Trust Fund (0856)					Other Funds: Advantage Missouri Trust Fund (0856)				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>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.</p> <p>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.</p>									
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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
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)	3,316	45	101	N/A
Unexpended (All Funds)	11,684	14,955	14,899	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,684	14,955	14,899	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	101	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	101	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$101	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	\$101	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GEAR UP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GEAR-UP SCHOLARSHIP	82,600	0.00	450,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PD	82,600	0.00	450,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL	82,600	0.00	450,000	0.00	100,000	0.00	100,000	0.00	0.00
GRAND TOTAL	\$82,600	0.00	\$450,000	0.00	\$100,000	0.00	\$100,000	0.00	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 2014 Budget Request					FY 2014 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

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: GEAR UP Scholarship Fund (0737)

Notes:

Notes:

2. CORE DESCRIPTION

This request is for FY 2014 spending authority in the amount of \$100,000 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 5 scholarships for the 2013-2014 school year.

A core reduction is being processed to decrease excess appropriation authority as outlined in the core reconciliation detail (#5).

CORE DECISION ITEM

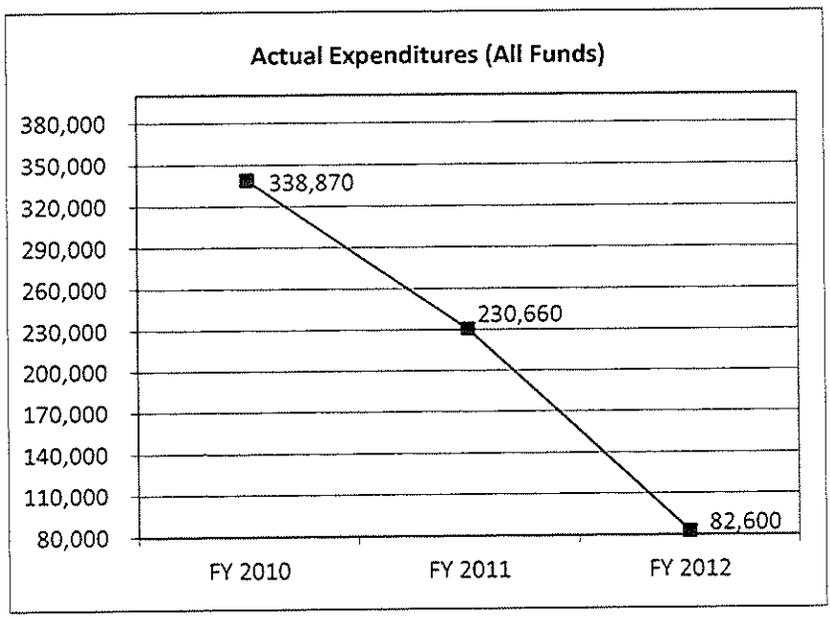
Department of Higher Education	Budget Unit 55620C
Division of Missouri Student Grants and Scholarships	
Core - GEAR UP	

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

GEAR UP Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	450,000	450,000	450,000	N/A
Actual Expenditures (All Funds)	338,870	230,660	82,600	N/A
Unexpended (All Funds)	111,130	219,340	367,400	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	111,130	219,340	367,400	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 ADJUSTMENTS							
Core Reduction	1600 5655 PD	0.00	0	0	(350,000)	(350,000)	Less than ten students are now eligible for the scholarship so a core reduction is being done to decrease the excess appropriation authority
NET DEPARTMENT CHANGES		0.00	0	0	(350,000)	(350,000)	
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GEAR UP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	82,600	0.00	450,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	82,600	0.00	450,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$82,600	0.00	\$450,000	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	\$82,600	0.00	\$450,000	0.00	\$100,000	0.00	\$100,000	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

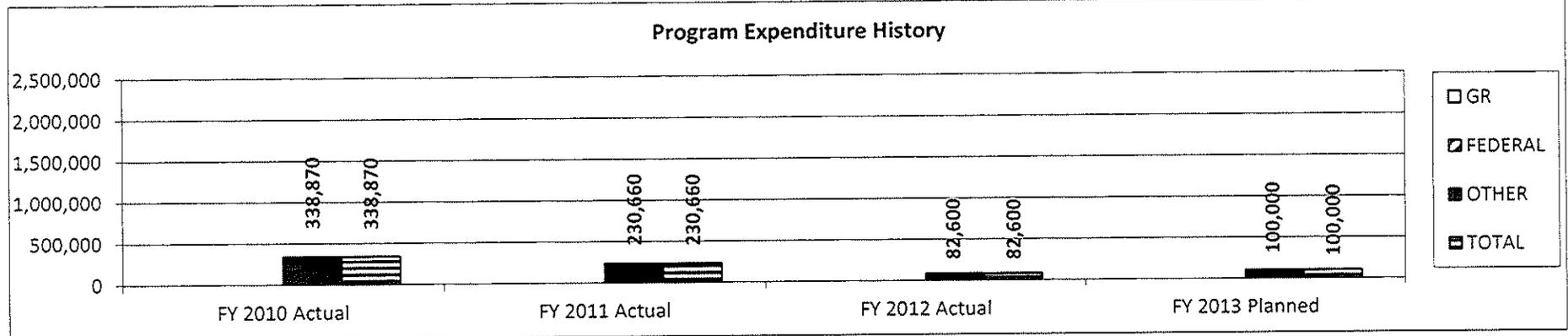
3. Are there federal matching requirements? If yes, please explain.

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)

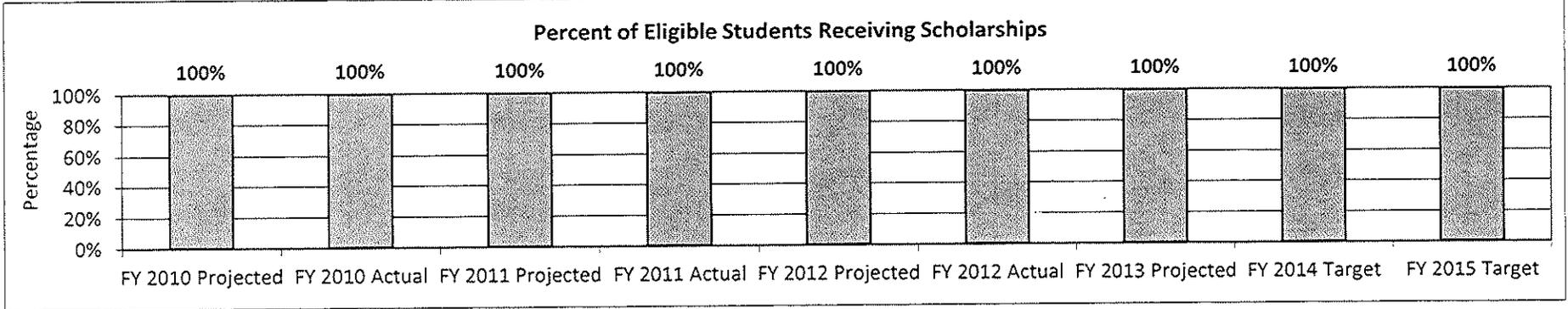
PROGRAM DESCRIPTION

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 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Scholarship recipients enrolled in college	60	41	40	17	5	5	0

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

N/A

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
LOAN PROGRAM ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	1,520,085	36.52	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	52.09
TOTAL - PS	1,520,085	36.52	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	52.09
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	4,295,051	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	0.00
TOTAL - EE	4,295,051	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	0.00
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	0.00
TOTAL - PD	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	0.00
TOTAL	6,924,637	36.52	11,438,124	52.09	11,438,124	52.09	11,438,124	52.09	52.09
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	1,322	0.00	1,322	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	1,322	0.00	1,322	0.00	0.00
TOTAL	0	0.00	0	0.00	1,322	0.00	1,322	0.00	0.00
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	20,384	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,384	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,384	0.00	0.00
GRAND TOTAL	\$6,924,637	36.52	\$11,438,124	52.09	\$11,439,446	52.09	\$11,459,830	52.09	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 2014 Budget Request				FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	2,222,431	2,222,431	PS	0	0	2,222,431	2,222,431
EE	0	0	8,325,692	8,325,692	EE	0	0	8,325,692	8,325,692
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
Total	0	0	11,438,124	11,438,124	Total	0	0	11,438,124	11,438,124
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.09

Est. Fringe	0	0	1,142,552	1,142,552
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	1,142,552	1,142,552
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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)

Other Funds: Guaranty Agency Operating Fund (0880)

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 \$2.7 billion at June 30, 2012. 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 \$11,438,124 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

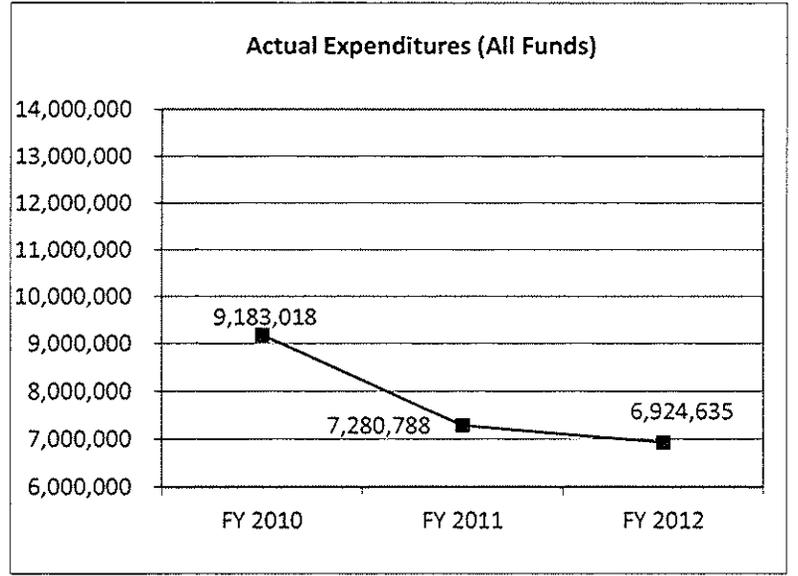
Department of Higher Education	Budget Unit 55710C
Division of Student Loan Program	
Core - Loan Program Administration	

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

Missouri Student Loan Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,501,848	11,501,848	11,448,012	11,438,124
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,501,848	11,501,848	11,448,012	N/A
Actual Expenditures (All Funds)	9,183,018	7,280,788	6,924,635	N/A
Unexpended (All Funds)	2,318,830	4,221,060	4,523,377	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,318,830	4,221,060	4,523,377	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

LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.09	0	0	2,222,431	2,222,431	
	EE	0.00	0	0	8,325,692	8,325,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,438,124	11,438,124	
DEPARTMENT CORE REQUEST							
	PS	52.09	0	0	2,222,431	2,222,431	
	EE	0.00	0	0	8,325,692	8,325,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,438,124	11,438,124	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.09	0	0	2,222,431	2,222,431	
	EE	0.00	0	0	8,325,692	8,325,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	11,438,124	11,438,124	

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	\$2,222,431	100%
Federal	E&E	\$8,325,693	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	\$0	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 and federal program requirements 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	The request for 100% flexibility was not approved.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DIRECTOR	21,210	0.33	137,132	1.96	137,132	1.96	137,132	1.96
OFFICE SUPPORT ASSISTANT	74,560	2.90	44,216	1.74	44,216	1.74	44,216	1.74
PUBLIC INFORMATION SPECIAL II	25,059	0.66	32,393	0.90	32,393	0.90	32,393	0.90
SR OFC SUPPORT ASST (KEYBOARD)	32,424	1.32	2,958	0.10	2,958	0.10	2,958	0.10
ACCOUNT CLERK II	28,056	1.00	27,649	1.00	27,649	1.00	27,649	1.00
ACCOUNTANT I	0	0.00	25,554	0.71	25,554	0.71	25,554	0.71
ACCOUNTING SPECIALIST I	40,212	1.00	40,221	1.00	40,221	1.00	40,221	1.00
COORDINATOR I	139,384	3.83	111,987	3.00	111,987	3.00	111,987	3.00
COORDINATOR II	37,296	1.00	78,225	2.00	78,225	2.00	78,225	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	23,344	0.71	23,344	0.71	23,344	0.71
RESEARCH ASSOCIATE II	42,112	1.10	98,046	3.60	98,046	3.60	98,046	3.60
PUBLIC INFORMATION OFFICER	18,097	0.30	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COORDINATOR	40,672	1.02	0	0.00	0	0.00	0	0.00
EXECUTIVE II	22,057	0.66	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	34,032	1.00	144,604	4.00	144,604	4.00	144,604	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	258,871	6.17	258,871	6.17	258,871	6.17
CLIENT SERVICES REPRESENTA II	13,270	0.33	160,861	4.00	160,861	4.00	160,861	4.00
OFFICE SERVICES ASSISTANT	0	0.00	18,999	0.60	18,999	0.60	18,999	0.60
RESEARCH ASSOCIATE I	40,099	1.16	22,706	0.60	22,706	0.60	22,706	0.60
ADMINISTRATIVE ASSISTANT	39,468	1.00	59,011	1.55	59,011	1.55	59,011	1.55
COMPLIANCE REVIEWER II	39,468	1.00	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	233,857	4.54	420,383	5.25	420,383	5.25	420,383	5.25
STUDENT ASSISTANCE ASSOCIATE	41,360	1.00	39,443	1.00	39,443	1.00	39,443	1.00
PROGRAM SPECIALIST	230,609	7.17	252,036	8.60	252,036	8.60	252,036	8.60
GRAPHIC ARTS SPECIALIST III	15,978	0.39	30,653	0.90	30,653	0.90	30,653	0.90
STATE DEPARTMENT DIRECTOR	102,000	0.60	32,712	0.60	32,712	0.60	32,712	0.60
DESIGNATED PRINC ASSISTANT-DEP	74,061	0.91	90,353	0.95	90,353	0.95	90,353	0.95
ASSIST COMMISSIONER	83,625	1.10	41,955	0.55	41,955	0.55	41,955	0.55
EXECUTIVE ASSISTANT	23,220	0.60	28,119	0.60	28,119	0.60	28,119	0.60
UCP PENDING CLASSIFICATION	892	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,520,085	36.52	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	29,411	0.00	86,128	0.00	86,128	0.00	86,128	0.00
TRAVEL, OUT-OF-STATE	24,527	0.00	54,530	0.00	54,530	0.00	54,530	0.00
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	20,150	0.00
SUPPLIES	127,147	0.00	252,665	0.00	252,665	0.00	252,665	0.00
PROFESSIONAL DEVELOPMENT	37,692	0.00	371,782	0.00	371,782	0.00	371,782	0.00
COMMUNICATION SERV & SUPP	27,945	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	4,009,463	0.00	7,245,651	0.00	7,245,651	0.00	7,245,651	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	17,786	0.00	1,840	0.00	1,840	0.00	1,840	0.00
MOTORIZED EQUIPMENT	0	0.00	8,913	0.00	8,913	0.00	8,913	0.00
OFFICE EQUIPMENT	1,272	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	9,854	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	3,534	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	107	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	6,313	0.00	49,596	0.00	49,596	0.00	49,596	0.00
TOTAL - EE	4,295,051	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00
PROGRAM DISTRIBUTIONS	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00
GRAND TOTAL	\$6,924,637	36.52	\$11,438,124	52.09	\$11,438,124	52.09	\$11,438,124	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	\$6,924,637	36.52	\$11,438,124	52.09	\$11,438,124	52.09	\$11,438,124	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 97 to 98 percent depending on the loan disbursement date and at 100 percent due to loan discharge. The DHE Student Loan Program had total outstanding guaranteed loan balances of nearly \$2.7 billion at June 30, 2012. 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 2012 the DHE received over 59,969 default assistance requests from lenders representing over \$714 million in loans guaranteed by the DHE. The DHE averted nearly 86 percent 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 FY12, the DHE granted over \$692,991 to post-secondary institutions for default prevention activities. In addition to post-secondary outreach efforts, the DHE provides information to prospective students and their families regarding how to plan for and pay for college. The DHE conducted almost 200 outreach events reaching approximately 18,000 attendees. The DHE also distributed almost 427,000 pamphlets, publications and promotional materials educating Missourians on financial aid options and services. DHE has also begun transitioning a number of training and outreach services to a webcast format. Twenty new webcasts were released during FY12 reaching almost 150,000 viewers.

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

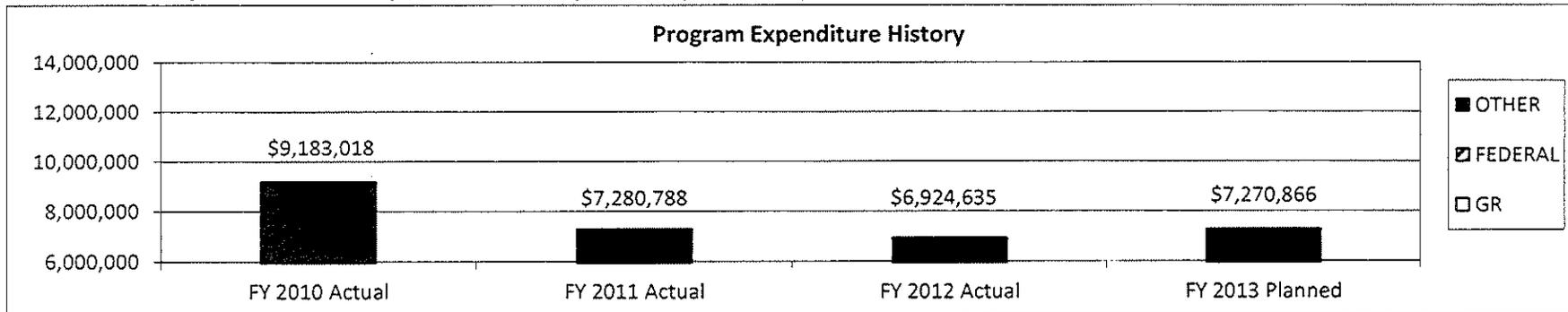
PROGRAM DESCRIPTION

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.

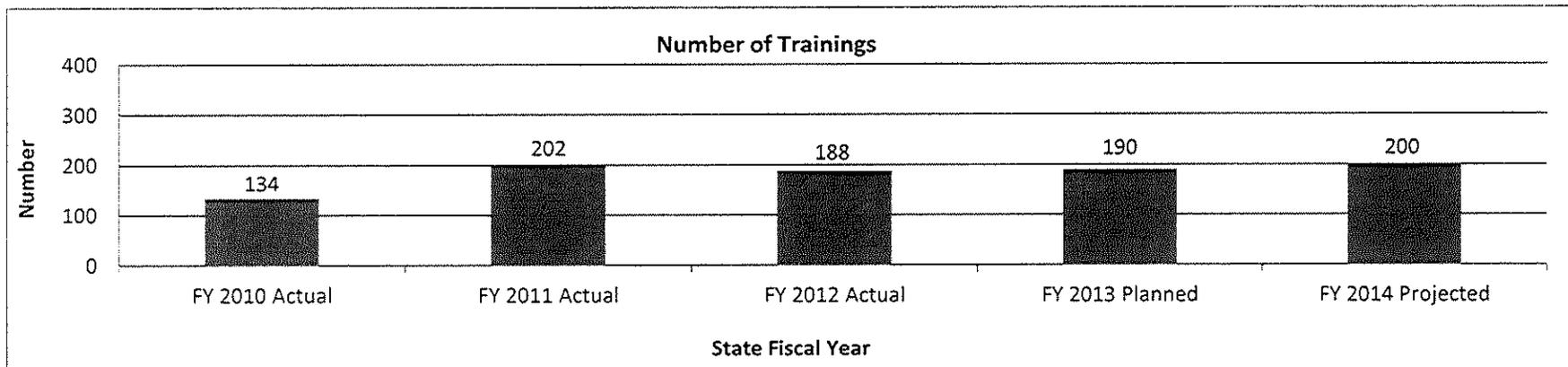


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The DHE provides training and outreach services to students, parents, borrowers, and schools.



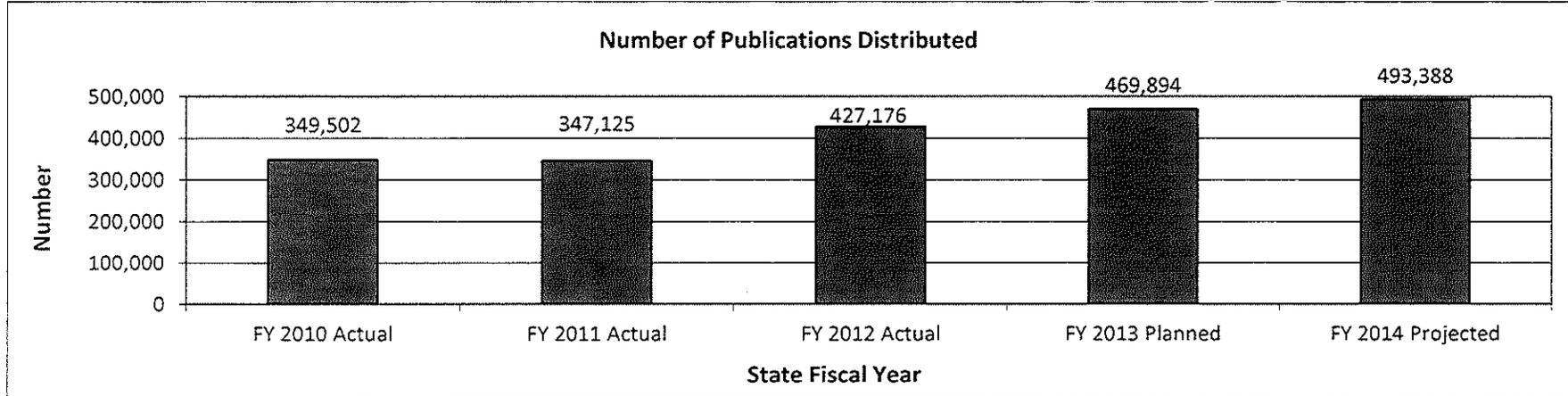
PROGRAM DESCRIPTION

Department of Higher Education

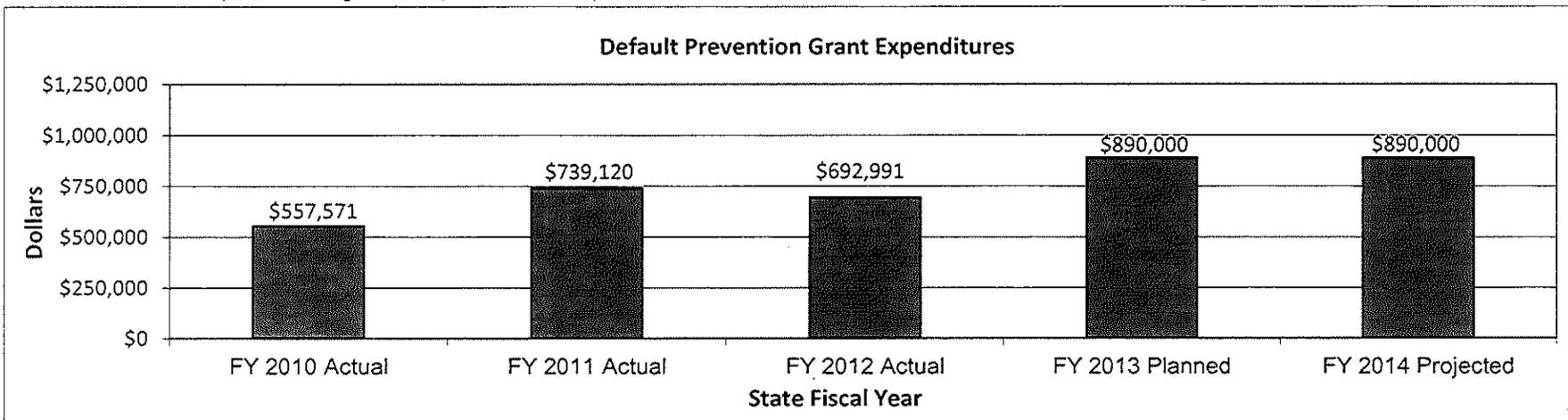
Missouri Student Loan Administration

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.



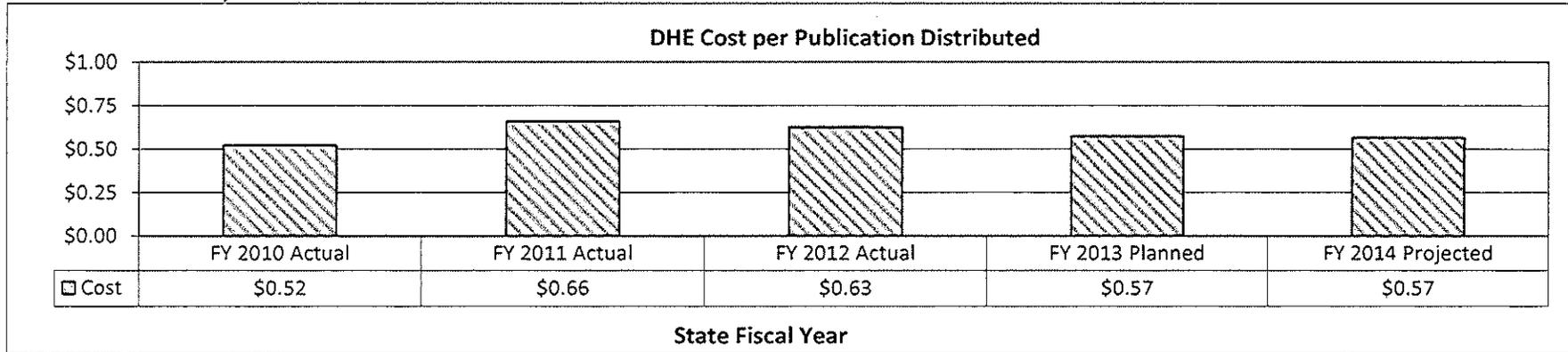
PROGRAM DESCRIPTION

Department of Higher Education

Missouri Student Loan Administration

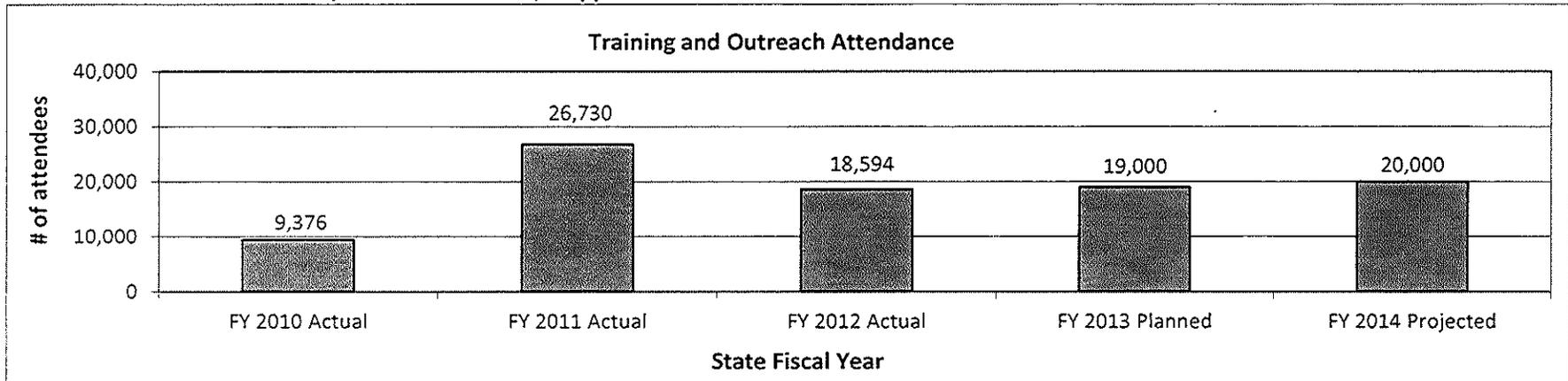
Program is found in the following core budget(s): Loan Program Administration

7b. Provide an efficiency measure.



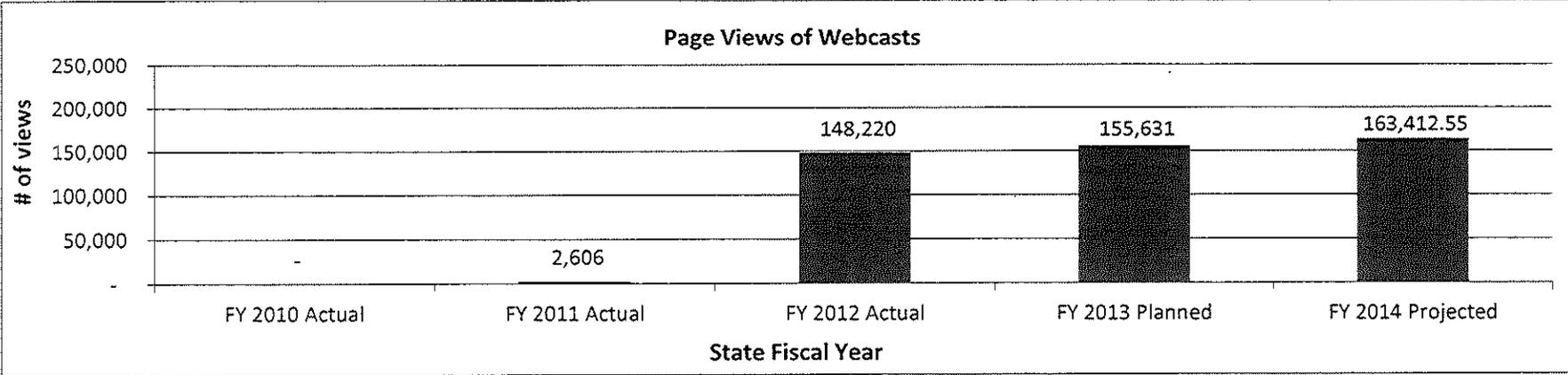
Note: Costs include total printing cost. Cost serves as the numerator of this calculation. The denominator of the calculation is the total number of pieces distributed.

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



PROGRAM DESCRIPTION

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



7d. Provide a customer satisfaction measure, if available.
N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FEDERAL LOAN COMPLIANCE								
CORE								
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	487	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	487	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	4,680,424	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$4,680,424	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000,000	8,000,000	EE	0	0	8,000,000	8,000,000
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	8,500,000	8,500,000	Total	0	0	8,500,000	8,500,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes:					Notes:				
2. CORE DESCRIPTION									
<p>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 the appropriation authority of \$8,000,000 in federal loan funds from the Guaranty Agency Operating Fund.</p> <p>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.</p>									

CORE DECISION ITEM

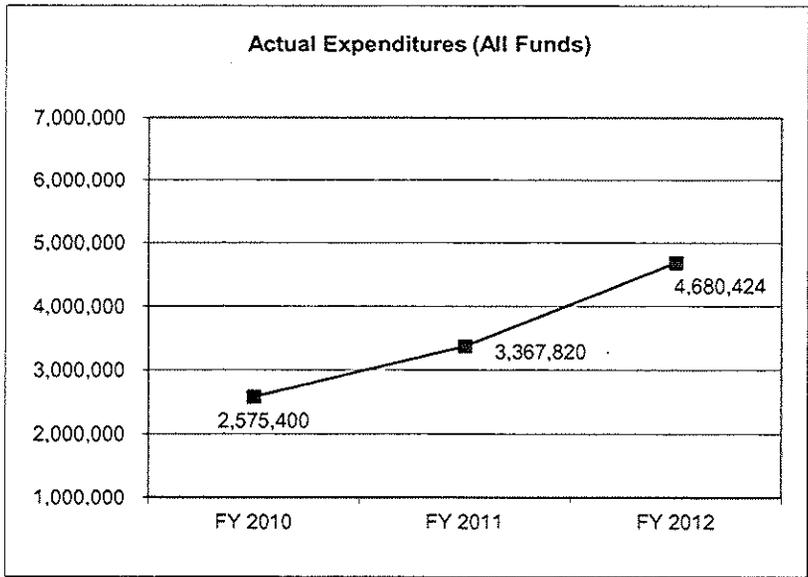
Department of Higher Education	Budget Unit 55714C
Division of Student Loan Program	
Core - Federal Loan Compliance	

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

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	6,000,000	8,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	6,000,000	N/A
Actual Expenditures (All Funds)	2,575,400	3,367,820	4,680,424	N/A
Unexpended (All Funds)	1,924,600	1,132,180	1,319,576	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,924,600	1,132,180	1,319,576	N/A
			(1)	(2)



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

NOTES: (1) Original appropriation of \$4,000,000 for collection invoicing was increased by \$1,500,000 due to the removal of the estimated appropriation.
 (2) Includes \$4,000,000 in additional spending authority due to the removal of the estimated appropriation for collection invoicing by the legislature

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	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM DISTRIBUTIONS	487	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	487	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$4,680,424	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	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	\$4,680,424	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	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 2011, the program collected 30 percent of its outstanding defaulted student loan portfolio and is on target to collect nearly 33 percent in FY 2012. Commission Costs Per Operating Fund \$ Collected in section 7b were 26 cents in FY 2012. 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 slight decline in collections rate from defaulted borrowers in fiscal year 2013. 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

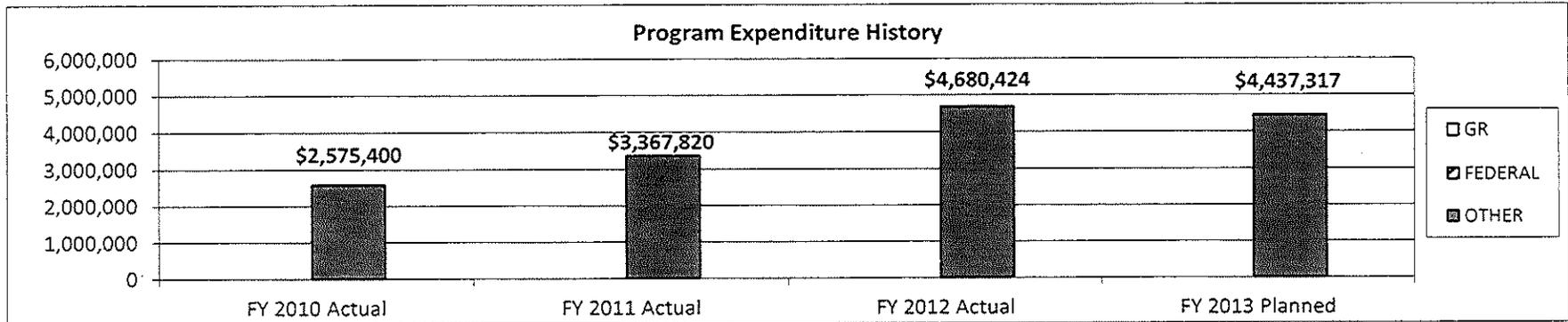
PROGRAM DESCRIPTION

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.

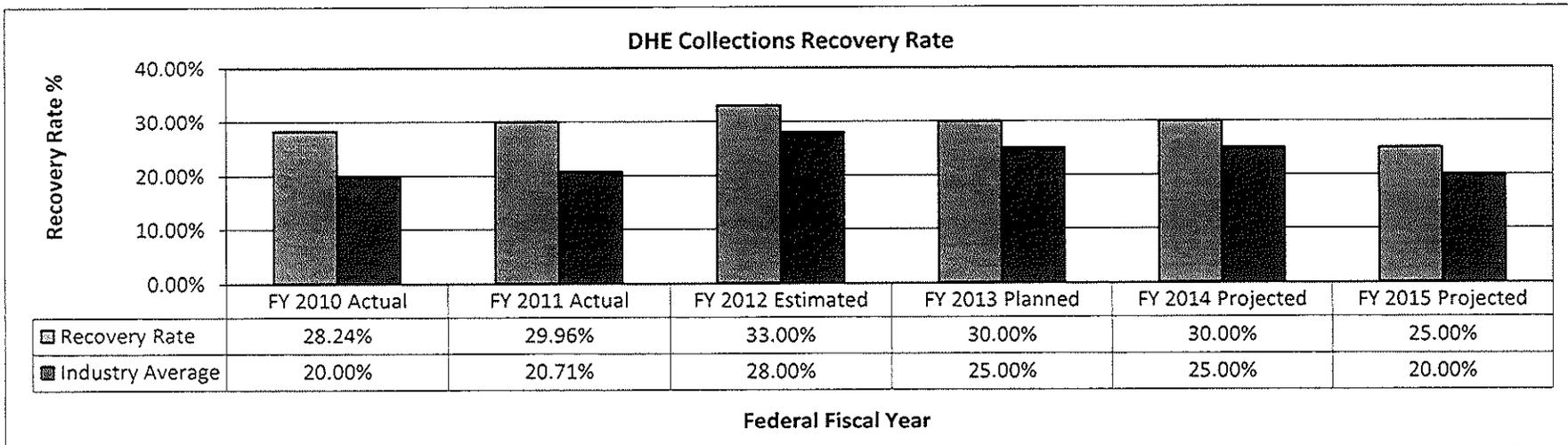


6. What are the sources of the "Other" funds?

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.



PROGRAM DESCRIPTION

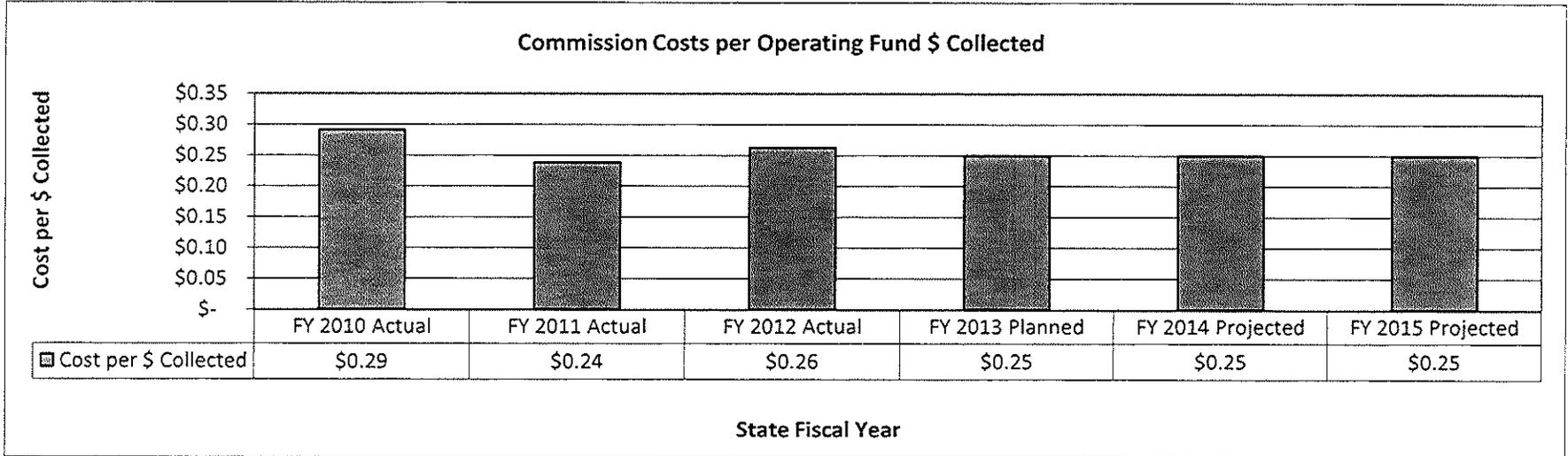
Department of Higher Education

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?



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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$15,354,647	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	30,000,000	30,000,000	TRF	0	0	30,000,000	30,000,000
Total	0	0	30,000,000	30,000,000	Total	0	0	30,000,000	30,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Student Loan Reserve Fund (0881) Notes:					Other Funds: Student Loan Reserve Fund (0881) Notes:				

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 \$30,000,000 in transfer 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.

Although the DHE expects purchases of loans from lenders to decline over the next several years, revenues in the Federal Student Loan Reserve Fund will also 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. Although funds were transferred during FY12, the Student Loan Reserve Fund contains collection and default aversion payments that are due to the Guaranty Agency Operating Fund from prior years. Consequently, spending authority of \$30,000,000 is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund as reserve levels permit. No general revenue funds are requested.

CORE DECISION ITEM

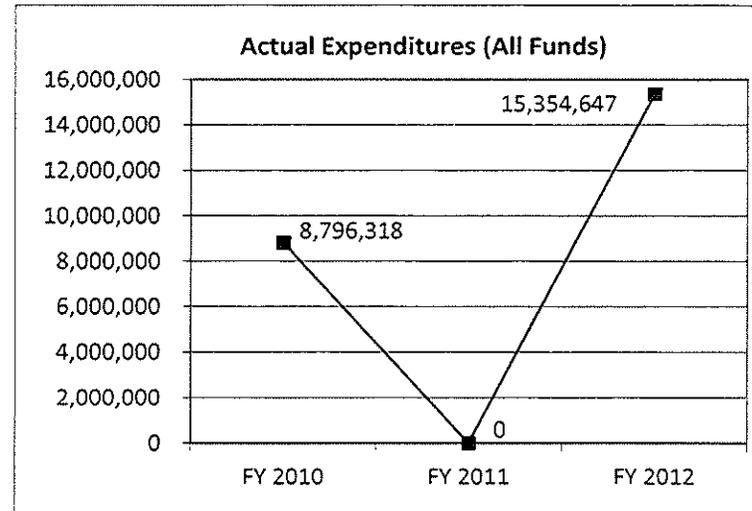
Department of Higher Education	Budget Unit 55712C
Division of Student Loan Program	
Core - Collection Payments Transfer	

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

Student Loan Collection Payments

4. FINANCIAL HISTORY

	<u>FY 2010</u> Actual	<u>FY 2011</u> Actual	<u>FY 2012</u> Actual	<u>FY 2013</u> Current Yr.
Appropriation (All Funds)	16,000,000	8,000,000	19,800,000	30,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,000,000	8,000,000	19,800,000	N/A
Actual Expenditures (All Funds)	8,796,318	0	15,354,647	N/A
Unexpended (All Funds)	7,203,682	8,000,000	4,445,353	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,203,682	8,000,000	4,445,353	N/A
	(1)		(1)	(2)



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

NOTES:

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) For the collections transfer from 0881 and 0880, the original appropriation of \$8,000,000 was increased by \$8,000,000 in FY 2010 and \$11,800,000 in FY 2012.

(2) Includes \$22,000,000 in additional transfer authority due to the removal of the estimated appropriation by the legislature

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	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	30,000,000	30,000,000	
	Total	0.00	0	0	30,000,000	30,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - TRF	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$15,354,647	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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	\$15,354,647	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	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 2011, the DHE Student Loan Program and its contractors collected more than \$89 million from defaulted borrowers on a defaulted loan inventory of nearly \$299 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 2012 was approximately \$17 million, but the DHE has not yet transferred this amount to the Guaranty Agency Operating Fund in order 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 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 2011, the program collected over 30 percent of its outstanding defaulted student loan portfolio and is expected to collect nearly 33 percent in federal fiscal year 2012. 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 for each dollar collected since fiscal year 2010. Amounts will vary with fluctuations in the different types of collections because 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.

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 2012, the loan program provided default aversion assistance to borrowers and their lenders for more than 59,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of protecting the state and federal fiscal interest. The DHE earned default aversion fees of \$1.7 million for fiscal year 2012, but did not transfer the fees from the Federal Student Loan Reserve Fund to the DHE's Operating Fund in FY 2012 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

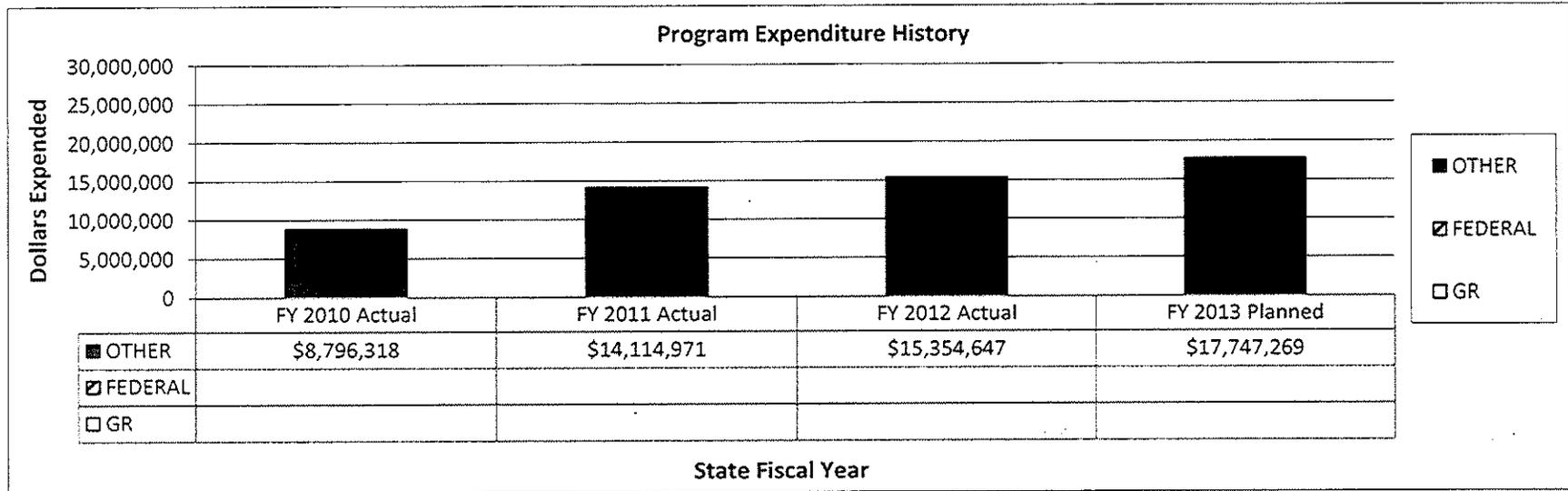
3. Are there federal matching requirements? If yes, please explain.

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 2011 actual amount represents the amount due to the Operating Fund related to FY 2011 collections. No transfer was made during FY 2011 in order to maintain adequate cash flow in the Federal Student Loan Reserve Fund.

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

N/A

PROGRAM DESCRIPTION

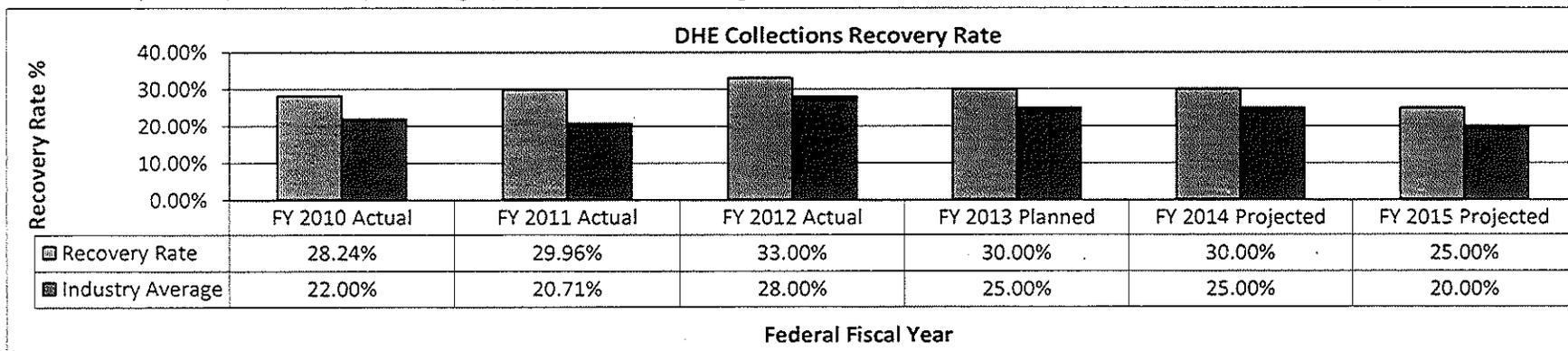
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7a. Provide an effectiveness measure.

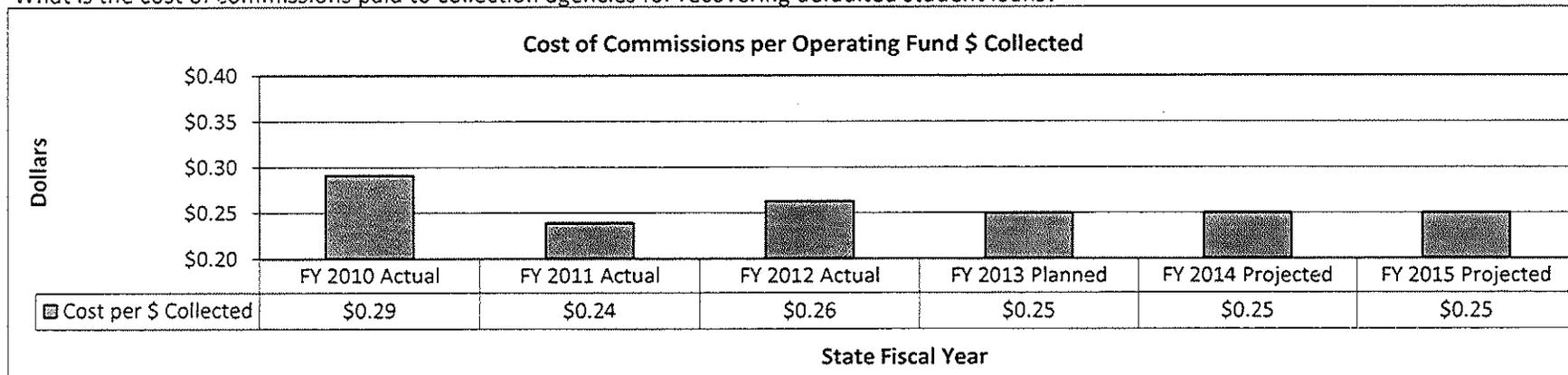
The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



* 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?



PROGRAM DESCRIPTION

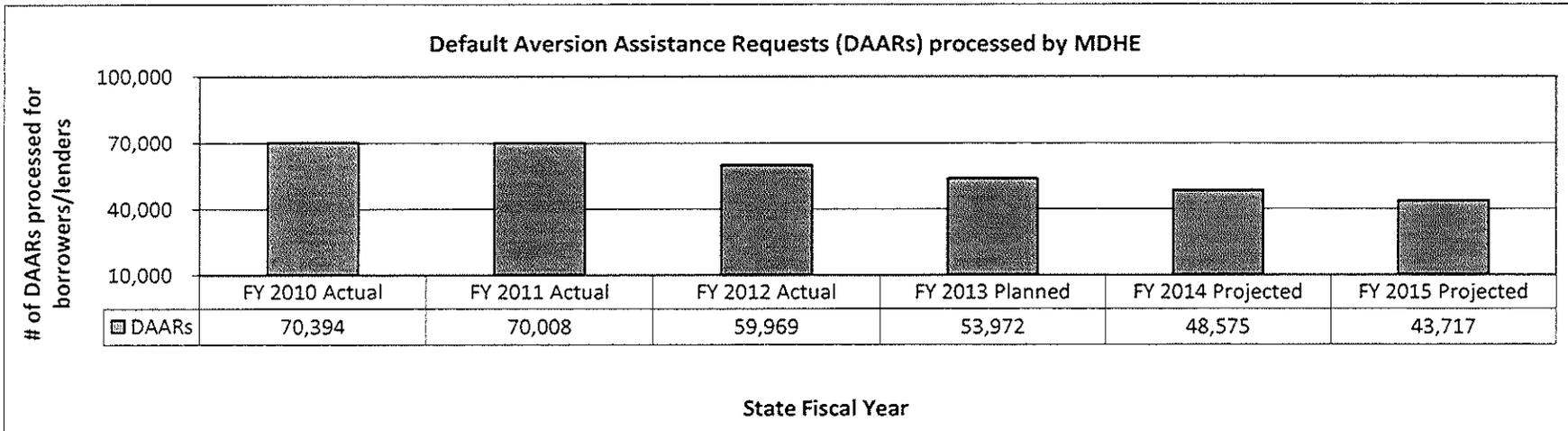
Department of Higher Education

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.



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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00
TOTAL - PD	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00
TOTAL	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00
GRAND TOTAL	\$134,808,992	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$180,000,000	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 2014 Budget Request				FY 2014 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	200,000,000	200,000,000	0	0	180,000,000	180,000,000
Total	0	0	200,000,000	200,000,000	0	0	180,000,000	180,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds: Federal Student Loan Reserve Fund (0881)
Notes:

Other Funds: Federal Student Loan Reserve Fund (0881)
Notes:

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 95 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 appropriation of \$200,000,000 (federal funds) is required. The fund is the property of the federal government.

CORE DECISION ITEM

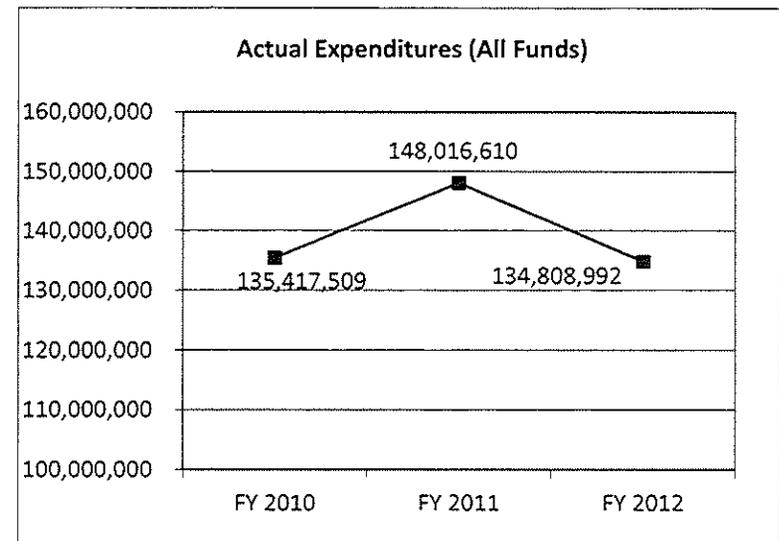
Department of Higher Education	Budget Unit 55717C
Division of Student Loan Program	
Core - Federal Student Loan Reserve Fund	

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

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	145,000,000	160,000,000	145,000,000	200,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,000,000	160,000,000	145,000,000	N/A
Actual Expenditures (All Funds)	135,417,509	148,016,610	134,808,992	N/A
Unexpended (All Funds)	9,582,491	11,983,390	10,191,008	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,582,491	11,983,390	10,191,008	N/A
	(1)	(2)		(3)



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.
 - (3) Includes \$55,000,000 in additional spending authority due to the removal of the estimated appropriation by the legislature

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	200,000,000	200,000,000	
	Total	0.00	0	0	200,000,000	200,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	200,000,000	200,000,000	
	Total	0.00	0	0	200,000,000	200,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1839 0067	PD	0.00	0	(20,000,000)	(20,000,000)	Core reduction
	NET GOVERNOR CHANGES		0.00	0	(20,000,000)	(20,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000,000	180,000,000	
	Total	0.00	0	0	180,000,000	180,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	118,299,682	0.00	199,999,999	0.00	199,999,999	0.00	179,999,999	0.00
REFUNDS	16,509,310	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00
GRAND TOTAL	\$134,808,992	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$180,000,000	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	\$134,808,992	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$180,000,000	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 97 to 98 percent of the outstanding principal and interest at time of default for defaulted loans, depending on the loan disbursement date 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 FY12, the Student Loan Program reviewed and paid more than 11,578 claims. The DHE Student Loan Program is reinsured by the federal government at approximately 95 percent on default claims and 100 percent on the other claim types.

After purchasing defaulted loans, DHE attempts to recover the defaulted debt through various collection efforts. The proceeds from defaulted student loan collections are deposited into the Federal Student Loan Reserve Fund and the portion due to the Guaranty Agency Operating Fund is subsequently transferred to that fund.

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

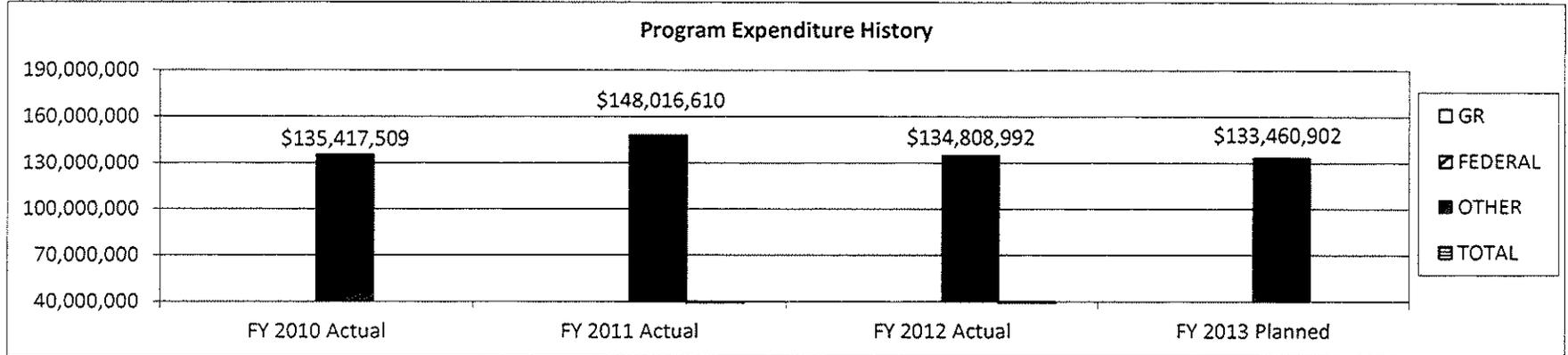
PROGRAM DESCRIPTION

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.

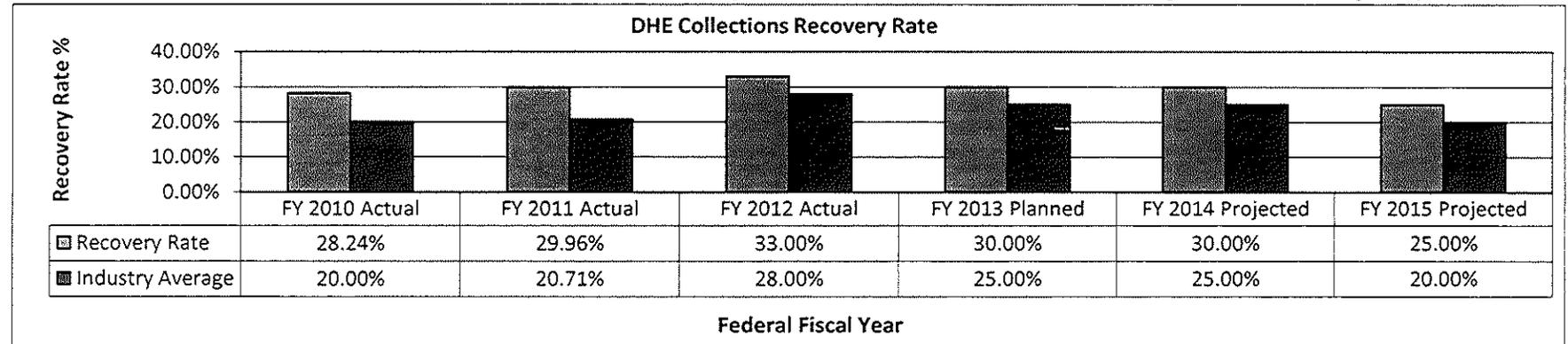


6. What are the sources of the "Other" funds?

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.



PROGRAM DESCRIPTION

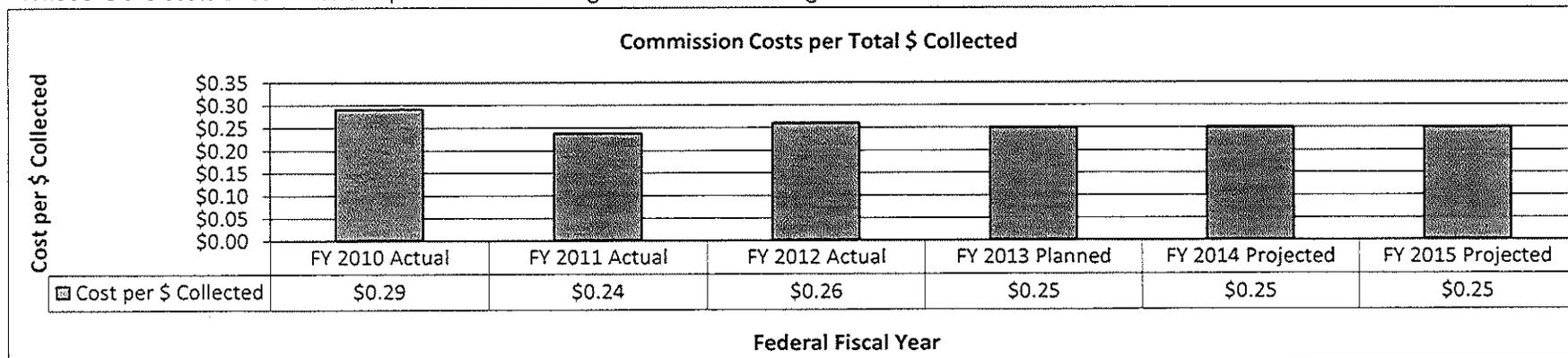
Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

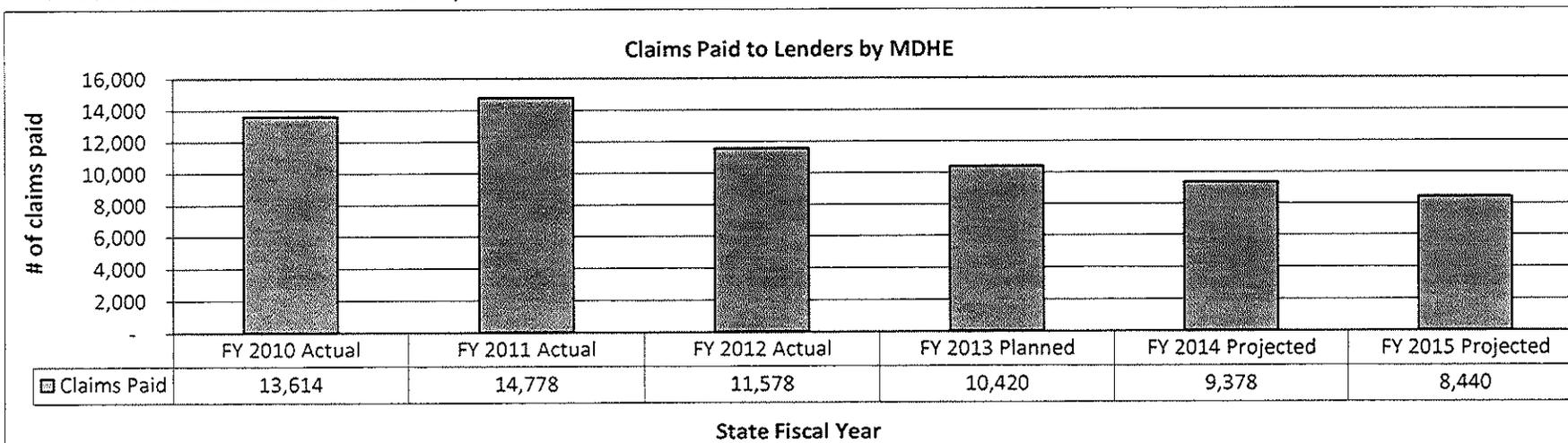
What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



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

N/A

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



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$572,755	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	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 2014 Budget Request					FY 2014 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	750,000	750,000	PSD	0	0	750,000	750,000
Total	0	0	750,000	750,000	Total	0	0	750,000	750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: Debt Offset Escrow (0753)

Notes:

Notes:

2. CORE DESCRIPTION

This request for an appropriation of \$750,000 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

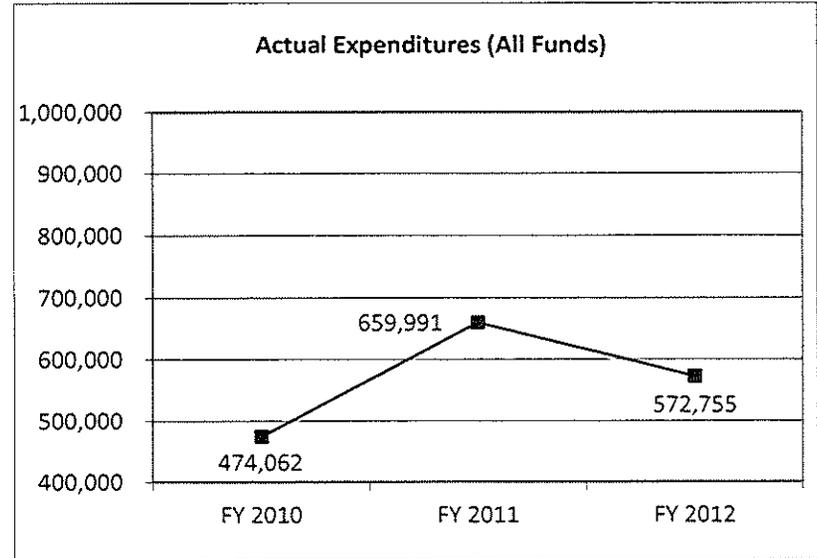
Department of Higher Education	Budget Unit 55720C
Division of Student Loan Program	
Core - Tax Refund Offset	

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

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	500,000	700,000	579,551	750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	700,000	579,551	N/A
Actual Expenditures (All Funds)	474,062	659,991	572,755	N/A
Unexpended (All Funds)	25,938	40,009	6,796	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,938	40,009	6,796	N/A
	(1)	(1)	(1)	(2)



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 FY10, \$450,000 in FY11, & \$329,551 in FY12
 - (2) Includes additional spending authority of \$500,000 due to the removal of the estimated appropriation by the legislature

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	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$572,755	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	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	\$572,755	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	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

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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 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	1,000,000	1,000,000	TRF	0	0	1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Guaranty Agency Operating Fund (0880)

Notes:

Other Funds: Guaranty Agency Operating Fund (0880)

Notes:

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 adjustments 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 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

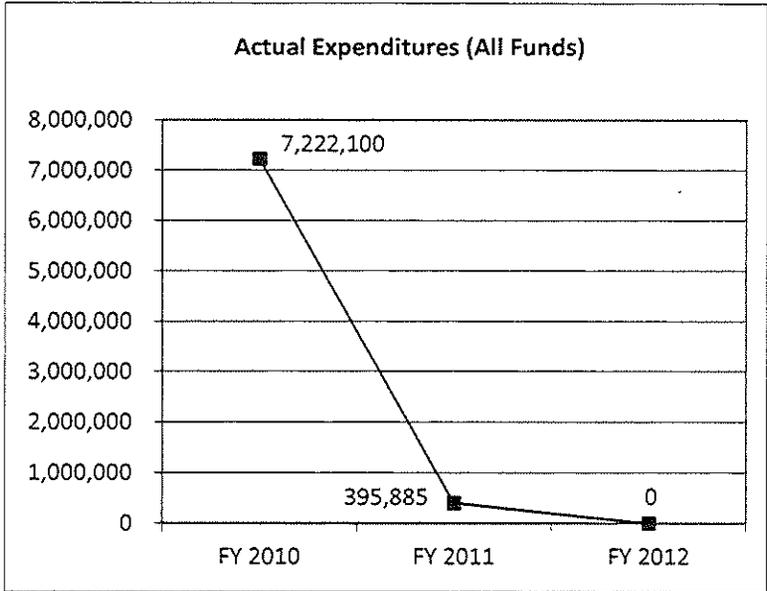
Department of Higher Education	Budget Unit 55732C
Division of Student Loan Program	
Core - Transfer to Federal Student Loan Reserve Fund	

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

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,750,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,750,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	7,222,100	395,885	0	N/A
Unexpended (All Funds)	527,900	604,115	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	527,900	604,115	1,000,000	N/A
	(1)			



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 \$6,750,000 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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	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

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

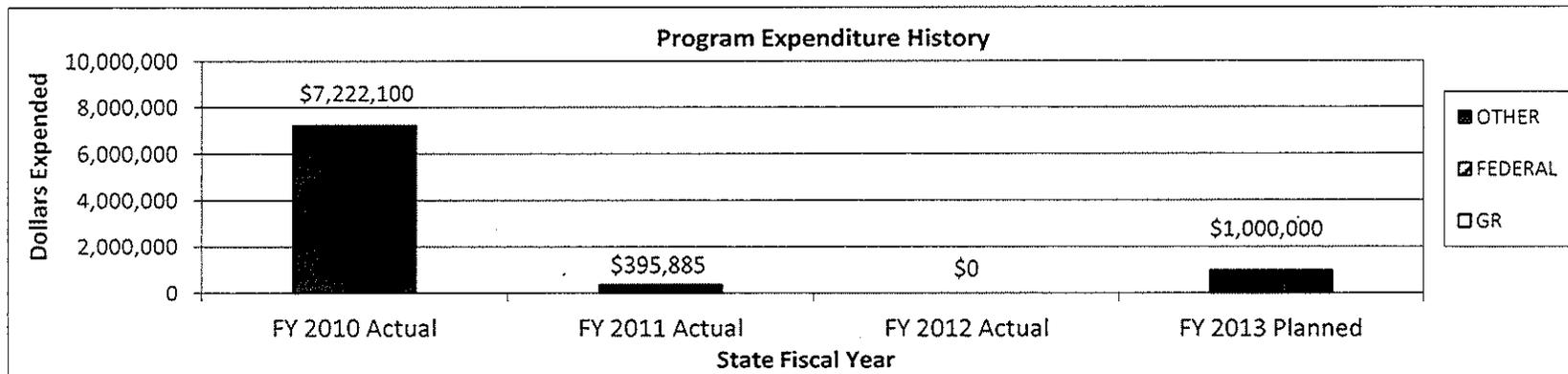
3. Are there federal matching requirements? If yes, please explain.

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.



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

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

Guaranty Agency Operating Fund (0880)

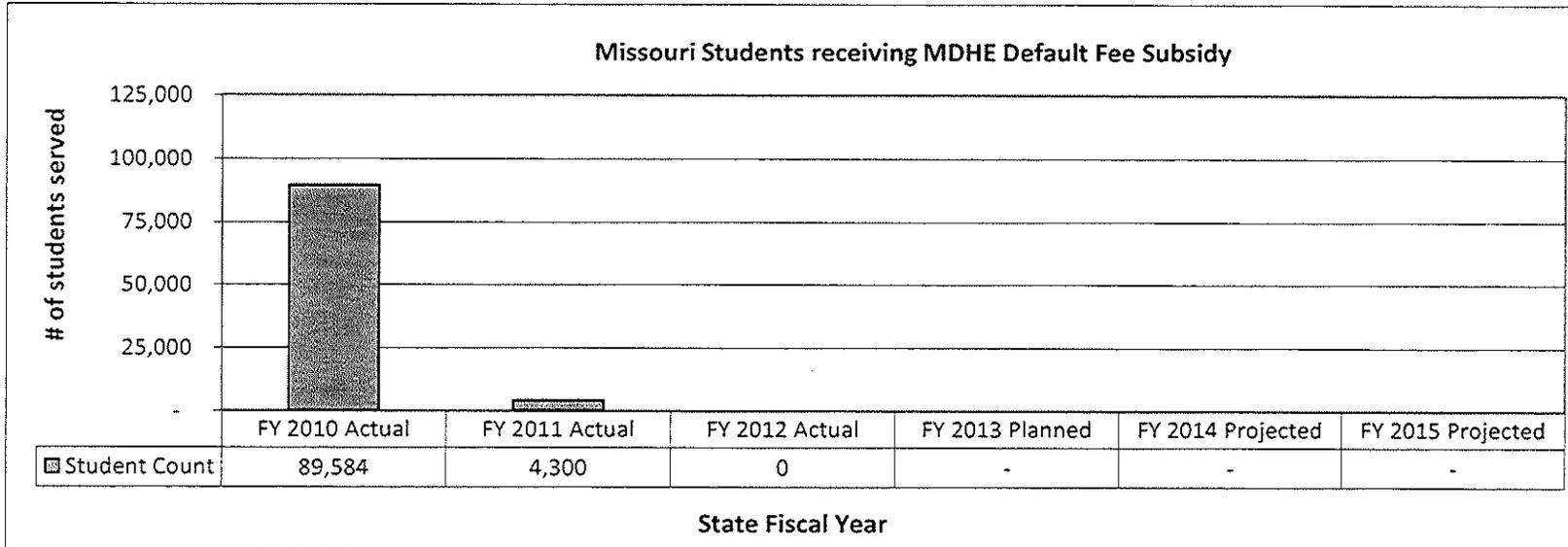
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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



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

N/A

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DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM-SPECIFIC								
BOARD OF NURSING	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$982,810	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

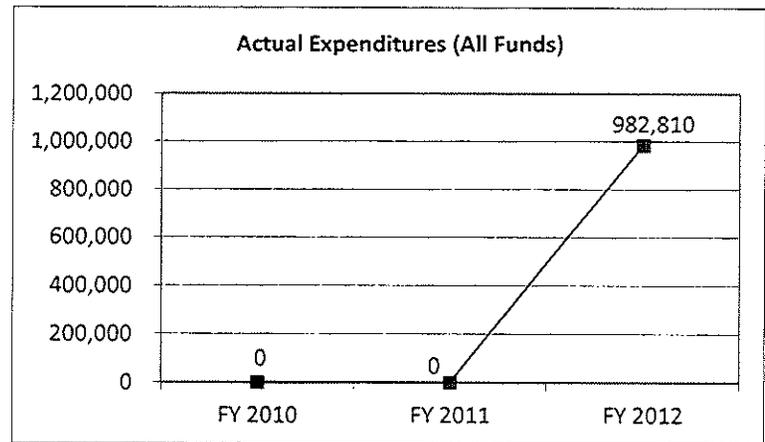
Department of Higher Education					Budget Unit <u>57503C</u>				
Division of Coordination Administration									
Core - Nursing Education Incentive Program									
1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	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	1,000,000	1,000,000	PSD	0	0	1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Nursing Fund (0635)					Other Funds: Board of Nursing Fund (0635)				
2. CORE DESCRIPTION									
<p>The Nursing Education Incentive Program was established in 2011 in HB's 223 & 231. This appropriation will continue to 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.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Nursing Education Incentive Program									

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57503C</u>
Division of Coordination Administration	
Core - Nursing Education Incentive Program	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	1,000,000	N/A
Actual Expenditures (All Funds)	0	0	982,810	N/A
Unexpended (All Funds)	0	0	17,190	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	17,190	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$982,810	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	\$982,810	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 continue to 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. Monies from the grants would allow institutions to increase enrollment capacity of programs, add nursing faculty, expand clinical opportunities, and enhance online course offerings. 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.)

Sections 335.200 - 335.203, RSMo

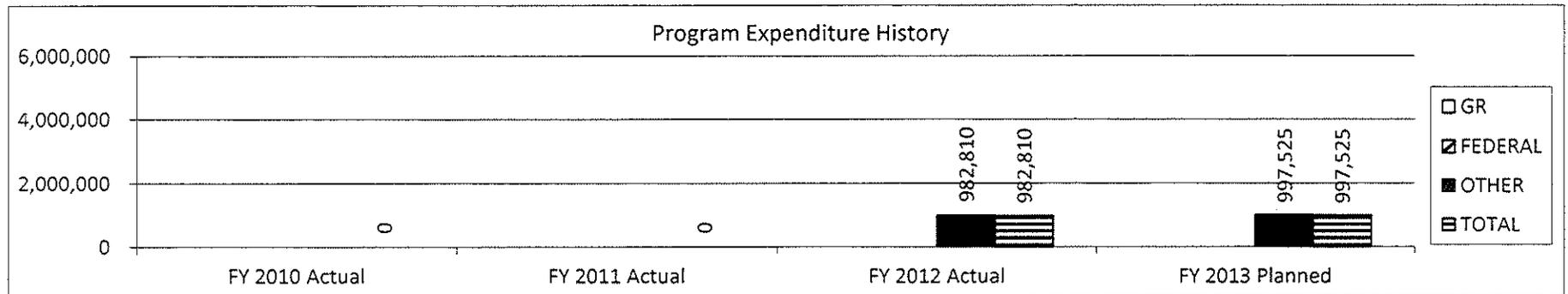
3. Are there federal matching requirements? If yes, please explain.

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?

Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

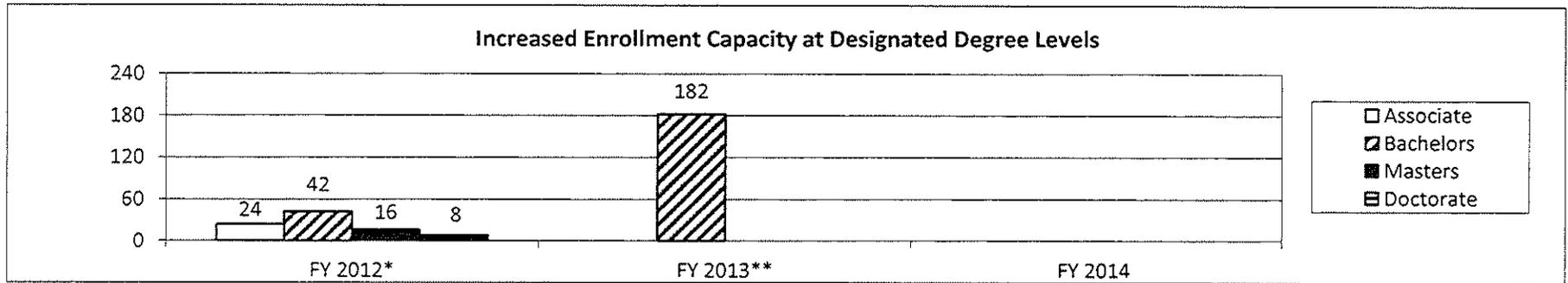
Department of Higher Education

Nursing Education Incentive Program

Program is found in the following core budget(s): Nursing Education Incentive Program

7a. Provide an effectiveness measure.

Increased Enrollment Capacity of Nursing Programs Leveraged as a Result of the Nursing Education Incentive Grants



*Increased enrollment capacity at the Bachelors degree level ranges from 42 to 50; 16 is the minimum possible capacity level for a Masters degree

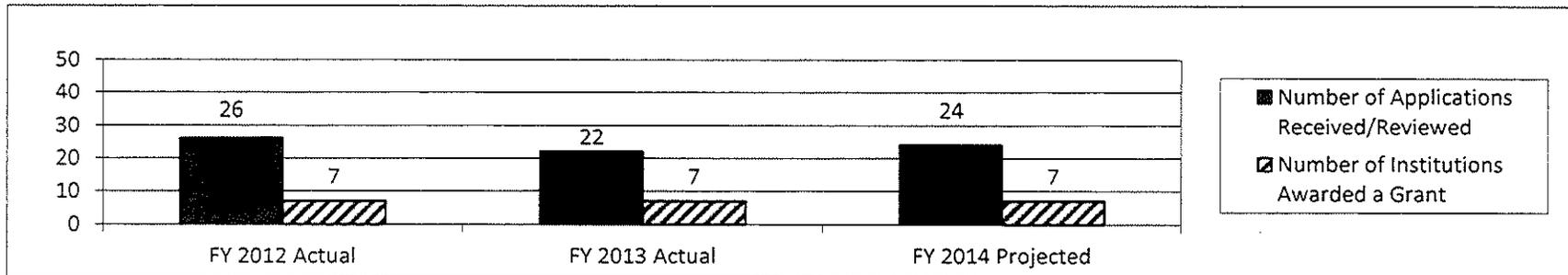
**Also provide scholarships to at least 9 doctoral students

Estimated enrollment capacity for FY 2014 cannot be determined at this time

7b. Provide an efficiency measure.

N/A

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,940,000	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 57683C

Division of Four-year Colleges and Universities

Core - University of Missouri - UMKC/MSU Doctor of Pharmacy Program

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	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

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the 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 Doctor of Pharmacy Program

CORE DECISION ITEM

Department of Higher Education

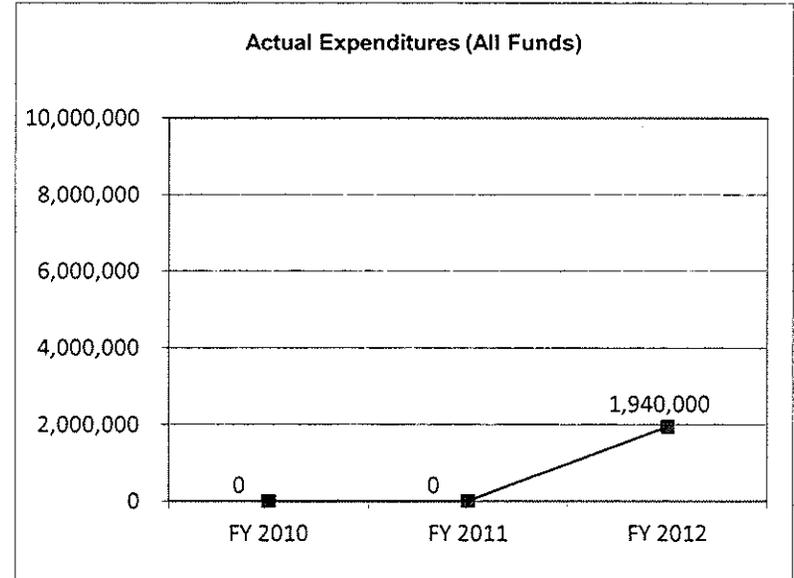
Budget Unit 57683C

Division of Four-year Colleges and Universities

Core - University of Missouri - UMKC/MSU Doctor of Pharmacy Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	(60,000)	N/A
Budget Authority (All Funds)	0	0	1,940,000	N/A
Actual Expenditures (All Funds)	0	0	1,940,000	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

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$1,940,000	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

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.

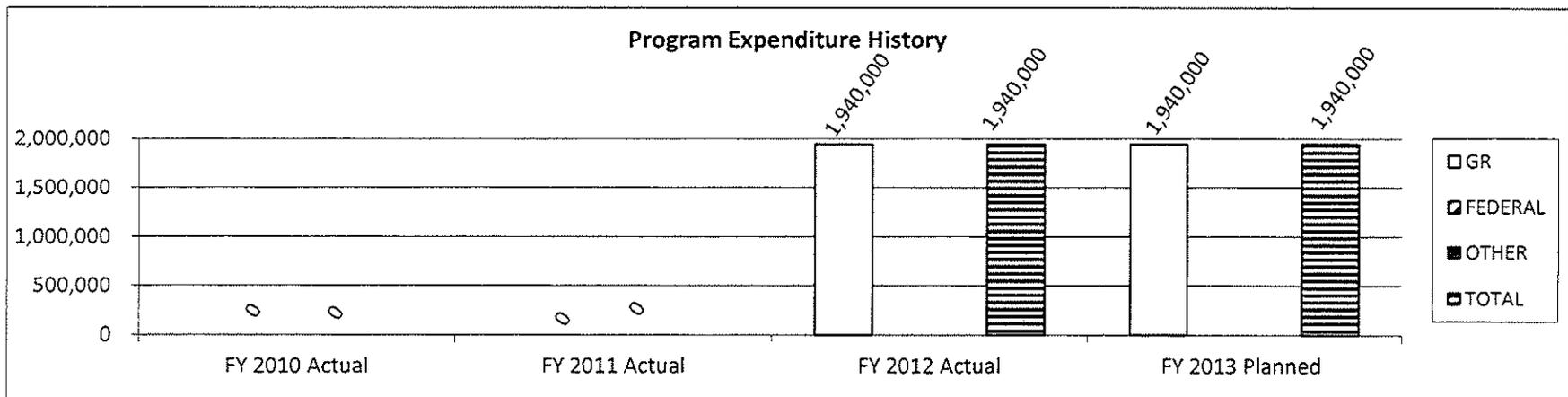
3. Are there federal matching requirements? If yes, please explain.

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.



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

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

N/A

7a. Provide an effectiveness measure.

Additional students admitted to joint program to increase the number of licensed pharmacists:

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OUTCOME FUNDING									
CC Outcome Funding - 1555009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,153,624	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	3,076,604	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,230,228	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,230,228	0.00	0.00
LSTC Outcome Funding - 1555010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,982	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	115,689	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	196,671	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	196,671	0.00	0.00
UCM Outcome Funding - 1555011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	745,670	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,065,244	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,810,914	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,810,914	0.00	0.00
SEMO Outcome Funding - 1555012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	613,104	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	875,862	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,488,966	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,488,966	0.00	0.00
MSU Outcome Funding - 1555013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,373,637	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
OUTCOME FUNDING									
MSU Outcome Funding - 1555013									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,962,337	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,335,974	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,335,974	0.00	0.00
LU Outcome Funding - 1555014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,007	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	262,867	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	446,874	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	446,874	0.00	0.00
TSU Outcome Funding - 1555015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	560,040	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	800,056	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,360,096	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,360,096	0.00	0.00
NWMSU Outcome Funding - 1555016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	520,055	0.00	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	742,935	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,262,990	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,262,990	0.00	0.00
MSSU Outcome Funding - 1555017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	321,084	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
MSSU Outcome Funding - 1555017								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	458,691	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	779,775	0.00
TOTAL	0	0.00	0	0.00	0	0.00	779,775	0.00
MWSU Outcome Funding - 1555018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	298,402	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	426,288	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	724,690	0.00
TOTAL	0	0.00	0	0.00	0	0.00	724,690	0.00
HSSU Outcome Funding - 1555019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,192	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	240,275	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	408,467	0.00
TOTAL	0	0.00	0	0.00	0	0.00	408,467	0.00
UM Outcome Funding - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,981,203	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	9,973,152	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,954,355	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,954,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,000,000	0.00

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NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit <u>Various</u>
Higher Education Initiatives	
DI Name: Funding Based on Improved Outcomes	DI# <u>1555009-1555020</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request					FY 2014 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	14,000,000	0	20,000,000	34,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	14,000,000	0	20,000,000	34,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Lottery Proceeds Fund (0291)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/>	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/>	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/>	<input type="checkbox"/> 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.

Additional funding for Missouri's public higher education institutions is needed to ensure their continued quality and ability to serve Missouri students. Recommended funding is based on improved institutional outcomes in the areas of student success and progress, degree completion and professional certification, financial responsibility, and efficiency.

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit <u>Various</u>
Higher Education Initiatives	
DI Name: <u>Funding Based on Improved Outcomes</u>	DI# <u>1555009-1555020</u>

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.)

\$34 million in new funding based on improved outcomes (\$20 million from Lottery Proceeds Funds and \$14 million from General Revenue) will provide a 4% increase in funding on average for the two- and four-year public higher education institutions over FY 13 available funding. Funding amounts for each institution are detailed below. The amount each institution receives is dependent upon how many of their five performance measure targeted outcomes were met (1 out of 5 equates to 20%, 2 out of 5 equates to 40%, 3 out of 5 equates to 60%, 4 out of 5 equates to 80%, and 5 out of 5 equates to 100%). All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance from the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold.

Institution	FY 14 Core Funding	Pool	# of Measures Improved (out of 5)	% of Measures Improved	Governor Rec	% Change
Crowder College	4,399,905	237,790	3	60%	142,674	3.2%
East Central College	4,984,993	269,410	4	80%	215,528	4.3%
Jefferson College	7,313,206	395,237	2	40%	158,095	2.2%
Metropolitan Community College	30,318,270	1,638,530	5	100%	1,638,530	5.4%
Mineral Area College	4,797,111	259,257	5	100%	259,257	5.4%
Moberly Area Community College	4,909,643	265,338	4	80%	212,270	4.3%
North Central Missouri College	2,381,150	128,688	4	80%	102,950	4.3%
Ozarks Technical Community College	9,984,410	539,600	4	80%	431,680	4.3%
St. Charles Community College	7,470,409	403,733	3	60%	242,240	3.2%
St. Louis Community College	43,595,002	2,356,061	3	60%	1,413,637	3.2%
State Fair Community College	5,092,146	275,201	5	100%	275,201	5.4%
Three Rivers Community College	4,260,897	230,277	3	60%	138,166	3.2%
Community College Subtotal	129,507,142	6,999,122			5,230,228	4.0%

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education		Budget Unit <u>Various</u>				
Higher Education Initiatives		DI# <u>1555009-1555020</u>				
DI Name: Funding Based on Improved Outcomes						
Institution	FY 14 Core Funding	Pool	# of Measures Improved (out of 5)	% of Measures Improved	Governor Rec	% Change
Linn State Technical College	4,570,639	196,671	5	100%	196,671	4.3%
University of Central Missouri	52,607,262	2,263,643	4	80%	1,810,914	3.4%
Southeast Missouri State University	43,254,606	1,861,207	4	80%	1,488,966	3.4%
Missouri State University	73,443,748	3,160,219	5	100%	3,160,219	4.3%
Missouri State University - West Plains	5,105,715	219,694	4	80%	175,755	3.4%
Lincoln University	17,308,982	744,790	3	60%	446,874	2.6%
Truman State University	39,510,924	1,700,120	4	80%	1,360,096	3.4%
Northwest Missouri State University	29,351,986	1,262,990	5	100%	1,262,990	4.3%
Missouri Southern State University	22,652,541	974,719	4	80%	779,775	3.4%
Missouri Western State University	21,052,327	905,863	4	80%	724,690	3.4%
Harris-Stowe State University	9,492,814	408,467	5	100%	408,467	4.3%
University of Missouri	394,020,620	16,954,355	5	100%	16,954,355	4.3%
Four Year Institution Subtotal	712,372,164	30,652,738			28,769,772	4.0%
Two and Four Year Institutions Total	841,879,306	37,651,860			34,000,000	4.0%

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education	Budget Unit <u>Various</u>
Higher Education Initiatives	
DI Name: Funding Based on Improved Outcomes	DI# <u>1555009-1555020</u>

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		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time	
	DOLLARS	GR FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Program Distributions								0		
Total PSD	0		0			0		0		0
Grand Total	0	0.0	0		0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec	Gov Rec	Gov Rec	
	GR	Gov Rec	FED	Gov Rec	OTHER	Gov Rec	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FED	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Program Distributions	14,000,000					20,000,000		34,000,000		0
Total PSD	14,000,000		0			20,000,000		34,000,000		0
Grand Total	14,000,000	0.0	0		0.0	20,000,000	0.0	34,000,000	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____ 22

Department of Higher Education	Budget Unit	Various
Higher Education Initiatives		
DI Name: Funding Based on Improved Outcomes	DI#	1555009-1555020

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

6a. Provide an effectiveness measure.

Two-Year Institutions

Three-year Graduation and Transfer Rate
Math Developmental Student Success
English Developmental Student Success
Licensure/Certification Exam Pass Rates

Linn State Technical College

First-year Retention
Graduation Rate
Graduate 180-day Placement Rate
Major Field Assessment Pass Rate
Completions per FTE Student

Four-Year Institutions

Freshmen to Sophomore Retention
First-time, full-time completion of 24 credit hours within first academic year
Total Degrees Awarded
150% of Time Undergrad Graduation Rate
Quality of Student Learning: General Education
Quality of Student Learning: Major Fields
Quality of Student Learning: Professional/Occupational Licensure
Institution-Specific Custom Measure

NEW DECISION ITEM

RANK: _____ OF 22

Department of Higher Education
Higher Education Initiatives
DI Name: Funding Based on Improved Outcomes

Budget Unit Various
DI# 1555009-1555020

6b. Provide an efficiency measure.

Two-Year Institutions

Responsibility and Efficiency:

- Credit Hours Completed per \$100k of State Appropriations
- Credit Hours Completed per \$100k of State Appropriations & Local Tax Revenues
- E&G Expenditures per Credit Hours Completed
- Instructional Expense per Credit Hours Completed
- Students from Fall Who Return in Spring per Students Enrolling in Fall
- Budgeted revenue (all types) per credit hours completed

Four-Year Institutions

- Percent of Total E&G Expenditures Expended on Core Mission
- Increase of Educational Revenue per FTE At or Below Increase in CPI

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:

In accordance with the performance funding proposal (Funding Based on Improved Outcomes), money is to be distributed to institutions based on their success in improving on or meeting external benchmarks in the measures specified above. It is anticipated that this incentive will enhance the focus of institutions in these areas. Individual institutions are formulating their own strategies to achieve success on these measures.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
CC Outcome Funding - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,230,228	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,230,228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,230,228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153,624	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	\$3,076,604	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
LSTC Outcome Funding - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	196,671	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	196,671	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196,671	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$80,982	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	\$115,689	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
UCM Outcome Funding - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,810,914	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,810,914	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810,914	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$745,670	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	\$1,065,244	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
SEMO Outcome Funding - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,488,966	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,488,966	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488,966	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$613,104	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	\$875,862	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
MSU Outcome Funding - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,335,974	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,335,974	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,335,974	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,373,637	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	\$1,962,337	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
LU Outcome Funding - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	446,874	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	446,874	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$446,874	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$184,007	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	\$262,867	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
TSU Outcome Funding - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,360,096	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,360,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,360,096	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$560,040	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	\$800,056	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
NWMSU Outcome Funding - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,262,990	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,262,990	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,262,990	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$520,055	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	\$742,935	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
MSSU Outcome Funding - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	779,775	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	779,775	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$779,775	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$321,084	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	\$458,691	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
MWSU Outcome Funding - 1555018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	724,690	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	724,690	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$724,690	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$298,402	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	\$426,288	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
HSSU Outcome Funding - 1555019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	408,467	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	408,467	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$408,467	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$168,192	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	\$240,275	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
UM Outcome Funding - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	16,954,355	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,954,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,954,355	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,981,203	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	\$9,973,152	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	119,661,927	0.00	123,362,810	0.00	122,054,657	0.00	122,054,657	0.00
LOTTERY PROCEEDS	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00
TOTAL - PD	127,114,412	0.00	130,815,295	0.00	129,507,142	0.00	129,507,142	0.00
TOTAL	127,114,412	0.00	130,815,295	0.00	129,507,142	0.00	129,507,142	0.00
GRAND TOTAL	\$127,114,412	0.00	\$130,815,295	0.00	\$129,507,142	0.00	\$129,507,142	0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
Core - Community College Appropriations		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 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	122,054,657	0	7,452,485	129,507,142	122,054,657	0	7,452,485	129,507,142
Total	122,054,657	0	7,452,485	129,507,142	122,054,657	0	7,452,485	129,507,142
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>								
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 \$129,507,142. 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. Due to expenditure restrictions, a core reduction is being made to the community college sector as outlined in the core reconciliation detail (#5). A core reallocation processed to account for the equity adjustment is also outlined in the core reconciliation detail (#5).

Institution	FY 13					FY 14			
	GR TAFP	*Equity Adjustment	GR TAFP after Equity Adj	M&R TAFP	Lottery TAFP	Total GR	Total Lottery	Expenditure Restrictions	Total Core Request
Crowder College	\$ 3,756,890	\$ 94,582	\$ 3,851,472	\$ 199,385	\$ 393,492	\$ 4,050,857	\$ 393,492	\$ (44,444)	\$ 4,399,905
East Central College	\$ 4,645,030	\$ (13,558)	\$ 4,631,472	\$ 145,428	\$ 258,446	\$ 4,776,900	\$ 258,446	\$ (50,353)	\$ 4,984,993
Jefferson College	\$ 6,616,749	\$ (21,023)	\$ 6,595,726	\$ 347,035	\$ 444,315	\$ 6,942,761	\$ 444,315	\$ (73,870)	\$ 7,313,206
Metropolitan Comm College	\$ 27,803,762	\$ (152,345)	\$ 27,651,417	\$ 1,199,640	\$ 1,773,458	\$ 28,851,057	\$ 1,773,458	\$ (306,245)	\$ 30,318,270
Mineral Area College	\$ 4,385,270	\$ (8,078)	\$ 4,377,192	\$ 208,361	\$ 260,014	\$ 4,585,553	\$ 260,014	\$ (48,456)	\$ 4,797,111
Moberly Area Comm College	\$ 4,537,040	\$ 91,164	\$ 4,628,204	\$ 137,991	\$ 193,041	\$ 4,766,195	\$ 193,041	\$ (49,593)	\$ 4,909,643
North Central Missouri College	\$ 2,237,323	\$ 9,203	\$ 2,246,526	\$ 50,345	\$ 108,331	\$ 2,296,871	\$ 108,331	\$ (24,052)	\$ 2,381,150
Ozarks Technical Comm College	\$ 9,272,165	\$ 158,281	\$ 9,430,446	\$ 206,508	\$ 448,308	\$ 9,636,954	\$ 448,308	\$ (100,852)	\$ 9,984,410
St. Charles Comm College	\$ 6,981,877	\$ 26,028	\$ 7,007,905	\$ 193,710	\$ 344,253	\$ 7,201,615	\$ 344,253	\$ (75,459)	\$ 7,470,409
St. Louis Comm. College	\$ 40,006,636	\$ (219,059)	\$ 39,787,577	\$ 1,436,815	\$ 2,810,964	\$ 41,224,392	\$ 2,810,964	\$ (440,354)	\$ 43,595,002
State Fair Comm College	\$ 4,731,639	\$ (2,606)	\$ 4,729,033	\$ 194,336	\$ 220,213	\$ 4,923,369	\$ 220,213	\$ (51,436)	\$ 5,092,146
Three Rivers Comm College	\$ 3,944,527	\$ 37,411	\$ 3,981,938	\$ 124,348	\$ 197,650	\$ 4,106,286	\$ 197,650	\$ (43,039)	\$ 4,260,897
	\$118,918,908	\$ -	\$ 118,918,908	\$ 4,443,902	\$ 7,452,485	\$123,362,810	\$ 7,452,485	\$ (1,308,153)	\$ 129,507,142

*Adjustment to the formula used to distribute core appropriations as proposed and agreed to by community college presidents and chancellors
 Additional funding recommended by the Governor is included in a separate line item designated as Funding Based on Improved Outcomes found under the Higher Education Initiatives tab.

CORE DECISION ITEM

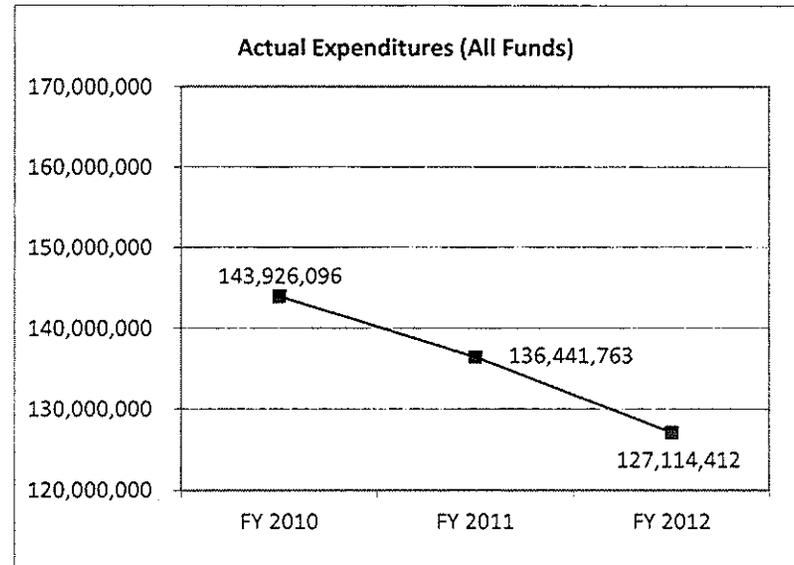
Department of Higher Education	Budget Unit 55770C
Division of Community Colleges	
Core - Community College Appropriations	

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

Community Colleges State Aid, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	148,377,417	140,891,501	132,667,206	130,815,295
Less Reverted (All Funds)	(4,451,321)	(4,449,738)	(5,552,794)	N/A
Budget Authority (All Funds)	143,926,096	136,441,763	127,114,412	N/A
Actual Expenditures (All Funds)	143,926,096	136,441,763	127,114,412	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: (1) Appropriation does not reflect expenditure restrictions of \$1,308,153 made by the governor in June

CORE RECONCILIATION DETAIL

**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	123,362,810	0	7,452,485	130,815,295	
			Total	0.00	123,362,810	0	7,452,485	130,815,295	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	679 3182		PD	0.00	(1,436)	0	0	(1,436)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3172		PD	0.00	(1,533)	0	0	(1,533)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3199		PD	0.00	(15,348)	0	0	(15,348)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3183		PD	0.00	(527)	0	0	(527)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3177		PD	0.00	(12,734)	0	0	(12,734)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3174		PD	0.00	(3,692)	0	0	(3,692)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679 3203		PD	0.00	(1,303)	0	0	(1,303)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	679	3200	PD	0.00	(2,030)	0	0	(2,030)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	3191	PD	0.00	(2,030)	0	0	(2,030)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	3190	PD	0.00	(2,161)	0	0	(2,161)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	3181	PD	0.00	(2,202)	0	0	(2,202)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2489	PD	0.00	(42,256)	0	0	(42,256)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2493	PD	0.00	(48,820)	0	0	(48,820)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2495	PD	0.00	(70,178)	0	0	(70,178)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2497	PD	0.00	(293,511)	0	0	(293,511)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2499	PD	0.00	(46,254)	0	0	(46,254)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	679	2501	PD	0.00	(48,157)	0	0	(48,157)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2503	PD	0.00	(23,525)	0	0	(23,525)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2508	PD	0.00	(98,691)	0	0	(98,691)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2512	PD	0.00	(73,429)	0	0	(73,429)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2515	PD	0.00	(425,006)	0	0	(425,006)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2517	PD	0.00	(49,406)	0	0	(49,406)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	2519	PD	0.00	(41,736)	0	0	(41,736)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
Core Reduction	679	3171	PD	0.00	(2,188)	0	0	(2,188)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	675	2503	PD	0.00	9,203	0	0	9,203	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2519	PD	0.00	37,411	0	0	37,411	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2501	PD	0.00	91,164	0	0	91,164	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2495	PD	0.00	(21,023)	0	0	(21,023)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2517	PD	0.00	(2,606)	0	0	(2,606)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	675	2515	PD	0.00	(219,059)	0	0	(219,059)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2499	PD	0.00	(8,078)	0	0	(8,078)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2512	PD	0.00	26,028	0	0	26,028	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2508	PD	0.00	158,281	0	0	158,281	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675	2497	PD	0.00	(152,345)	0	0	(152,345)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	675 2493 PD	0.00	(13,558)	0	0	(13,558)	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
Core Reallocation	675 2489 PD	0.00	94,582	0	0	94,582	Reallocations for equity adjustment to the formula used to distribute core appropriations as proposed and agreed to by the community college presidents and chancellors.
NET DEPARTMENT CHANGES		0.00	(1,308,153)	0	0	(1,308,153)	
DEPARTMENT CORE REQUEST							
	PD	0.00	122,054,657	0	7,452,485	129,507,142	
	Total	0.00	122,054,657	0	7,452,485	129,507,142	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	122,054,657	0	7,452,485	129,507,142	
	Total	0.00	122,054,657	0	7,452,485	129,507,142	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	127,114,412	0.00	130,815,295	0.00	129,507,142	0.00	129,507,142	0.00
TOTAL - PD	127,114,412	0.00	130,815,295	0.00	129,507,142	0.00	129,507,142	0.00
GRAND TOTAL	\$127,114,412	0.00	\$130,815,295	0.00	\$129,507,142	0.00	\$129,507,142	0.00
GENERAL REVENUE	\$119,661,927	0.00	\$123,362,810	0.00	\$122,054,657	0.00	\$122,054,657	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,452,485	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

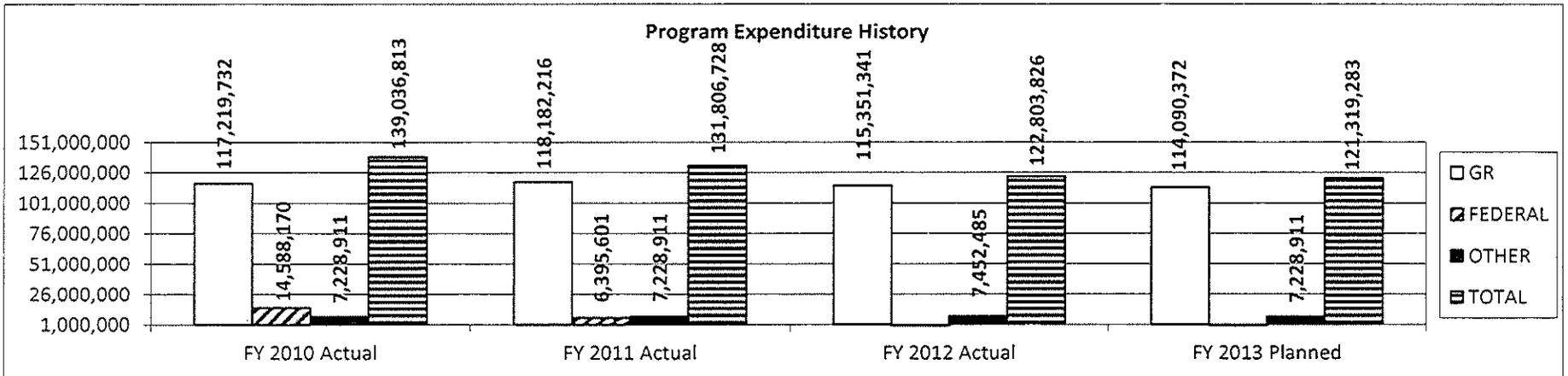
3. Are there federal matching requirements? If yes, please explain.

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.



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

PROGRAM DESCRIPTION

Department of Higher Education

Community College Appropriations

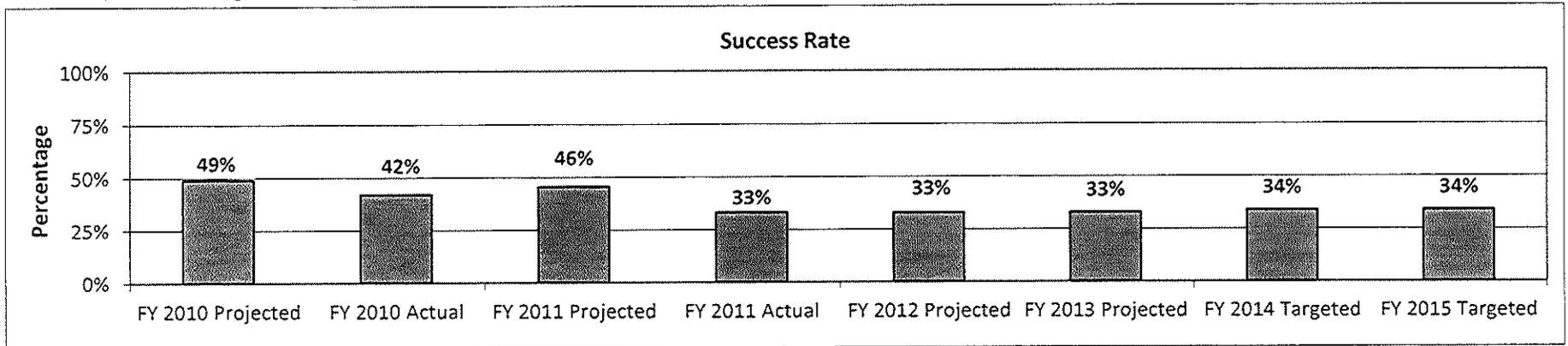
Program is found in the following core budget(s): Community College Appropriations

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

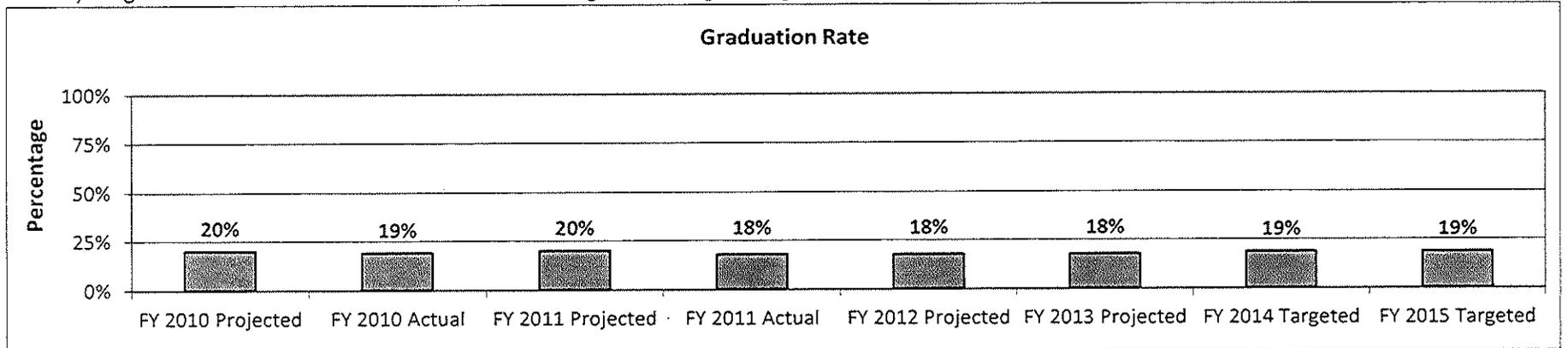
Lottery Proceeds Fund (0291)

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.



PROGRAM DESCRIPTION

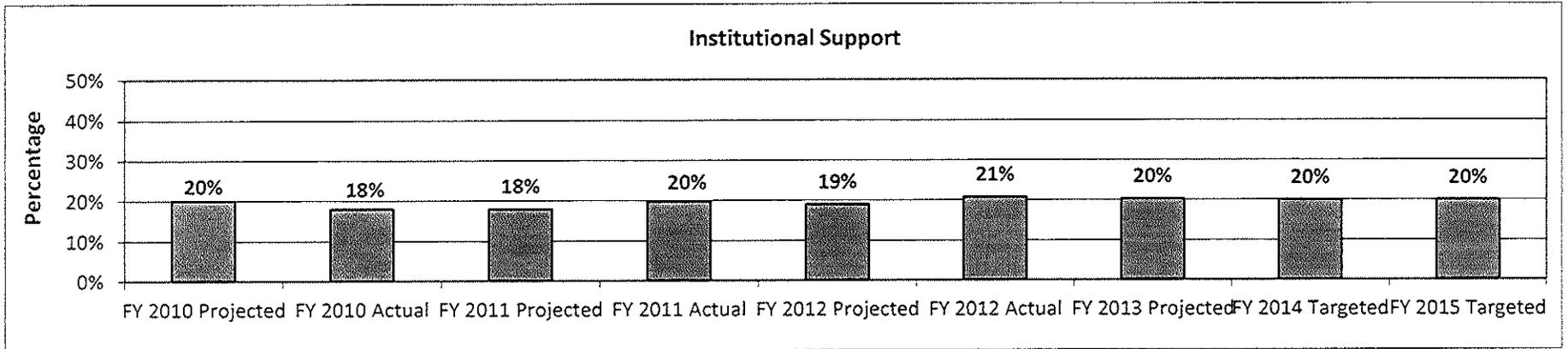
Department of Higher Education

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

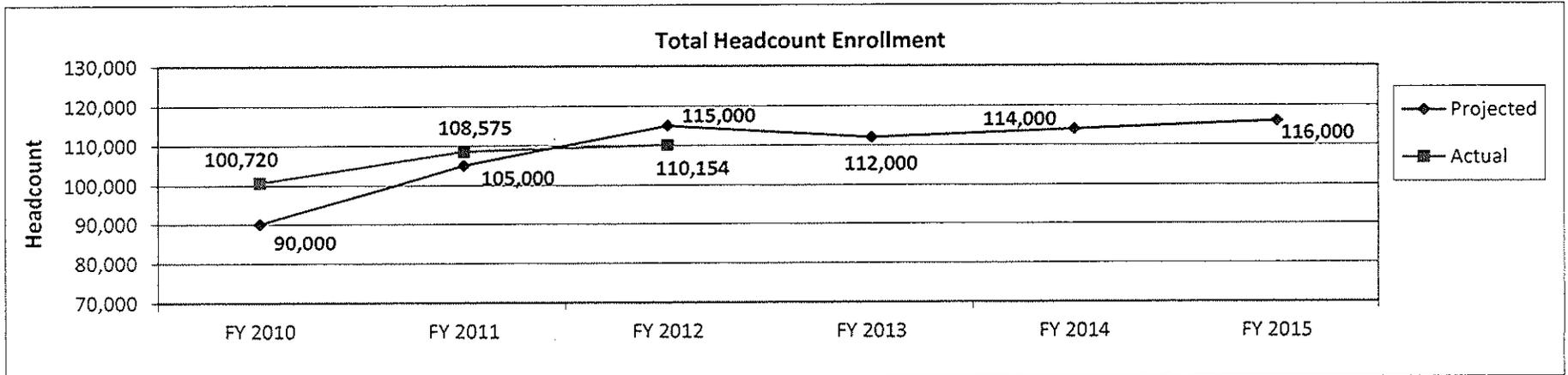
7b. Provide an efficiency measure.

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

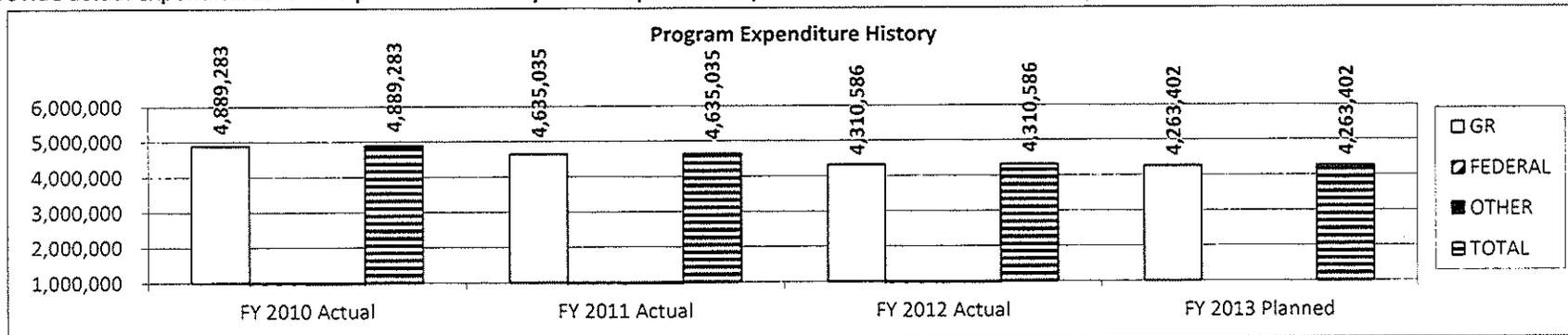
3. Are there federal matching requirements? If yes, please explain.

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.



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

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
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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,239,634	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - PD	1,239,634	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	1,239,634	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$1,239,634	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit 55780C
Division of Community Colleges	
Core - Tax Refund Offset	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request					FY 2014 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	1,300,000	1,300,000	PSD	0	0	1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000	Total	0	0	1,300,000	1,300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: Debt Offset Escrow (0753)

Notes:

Notes:

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

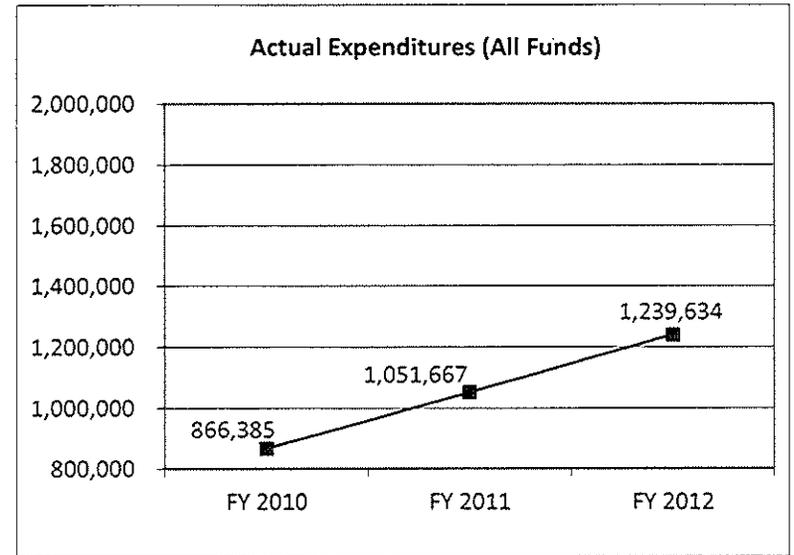
Department of Higher Education	Budget Unit 55780C
Division of Community Colleges	
Core - Tax Refund Offset	

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

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,000,000	1,061,707	1,340,000	1,300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,061,707	1,340,000	N/A
Actual Expenditures (All Funds)	866,385	1,051,667	1,239,634	N/A
Unexpended (All Funds)	133,615	10,040	100,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	133,615	10,040	100,366	N/A
	(1)	(1)	(1)	(2)



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

- NOTES:**
- (1) Original debt offset appropriation of \$250,000 was increased by \$750,000 in FY 10, \$811,707 in FY 11, and \$1,090,000 in FY 12.
 - (2) Includes additional spending authority of \$1,050,000 due to the removal of the estimated appropriation by the legislature

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	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
REFUNDS	1,239,634	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - PD	1,239,634	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$1,239,634	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	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	\$1,239,634	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,070,391	0.00	4,196,279	0.00	4,150,111	0.00	4,150,111	0.00
LOTTERY PROCEEDS	420,528	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	4,490,919	0.00	4,646,807	0.00	4,600,639	0.00	4,600,639	0.00
TOTAL	4,490,919	0.00	4,646,807	0.00	4,600,639	0.00	4,600,639	0.00
GRAND TOTAL	\$4,490,919	0.00	\$4,646,807	0.00	\$4,600,639	0.00	\$4,600,639	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 2014 Budget Request					FY 2014 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	4,150,111	0	450,528	4,600,639	PSD	4,150,111	0	450,528	4,600,639
Total	4,150,111	0	450,528	4,600,639	Total	4,150,111	0	450,528	4,600,639
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Lottery Proceeds Fund (0291) \$420,528;
Debt Offset Escrow (0753) \$30,000

Notes:

Notes:

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 2014 core request includes \$4,150,111 General Revenue Funds, \$420,528 Lottery Proceeds Funds and \$30,000 from Other sources. Due to expenditure restrictions, a core reduction is being made to this sector as outlined in the core reconciliation detail (#5). Additional funding recommended by the Governor is included in a separate line item designated as Funding Based on Improved Outcomes found under the Higher Education Initiatives tab.

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57502C
Division of Linn State Technical College	
Core - State Aid for Linn State Technical College	

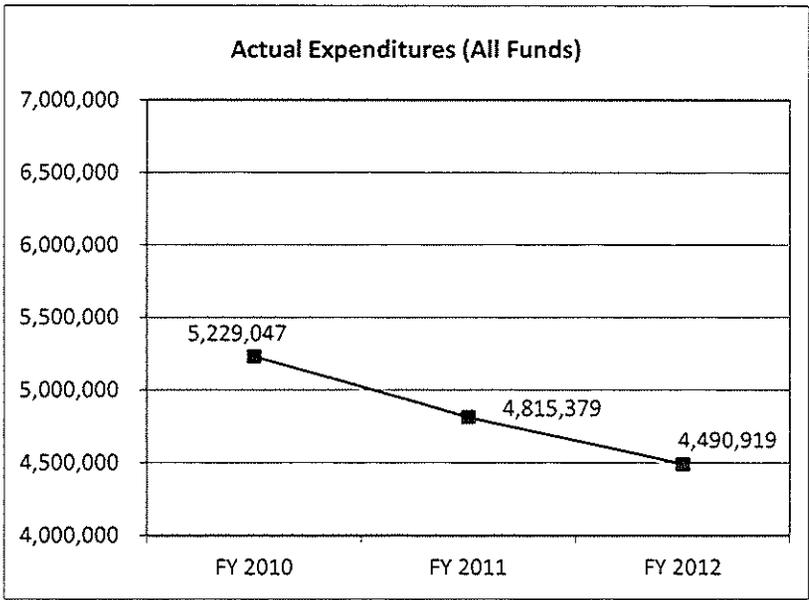
3. PROGRAM LISTING (list programs included in this core funding)

Linn State Technical College

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,420,771	5,002,422	4,712,166	4,646,807
Less Reverted (All Funds)	(161,724)	(157,043)	(191,247)	N/A
Budget Authority (All Funds)	5,259,047	4,845,379	4,520,919	N/A
Actual Expenditures (All Funds)	5,229,047	4,815,379	4,490,919	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

(1)



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

NOTES: (1) The appropriation does not reflect general revenue expenditure restrictions of \$46,168 made by the Governor in June.

CORE RECONCILIATION DETAIL

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	4,196,279	0	450,528	4,646,807	
	Total	0.00	4,196,279	0	450,528	4,646,807	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	686 2733 PD	0.00	(46,168)	0	0	(46,168)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(46,168)	0	0	(46,168)	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,150,111	0	450,528	4,600,639	
	Total	0.00	4,150,111	0	450,528	4,600,639	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,150,111	0	450,528	4,600,639	
	Total	0.00	4,150,111	0	450,528	4,600,639	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINN STATE TECHNICAL COLLEGE								
CORE								
PROGRAM DISTRIBUTIONS	4,490,919	0.00	4,616,807	0.00	4,570,639	0.00	4,570,639	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,490,919	0.00	4,646,807	0.00	4,600,639	0.00	4,600,639	0.00
GRAND TOTAL	\$4,490,919	0.00	\$4,646,807	0.00	\$4,600,639	0.00	\$4,600,639	0.00
GENERAL REVENUE	\$4,070,391	0.00	\$4,196,279	0.00	\$4,150,111	0.00	\$4,150,111	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$420,528	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

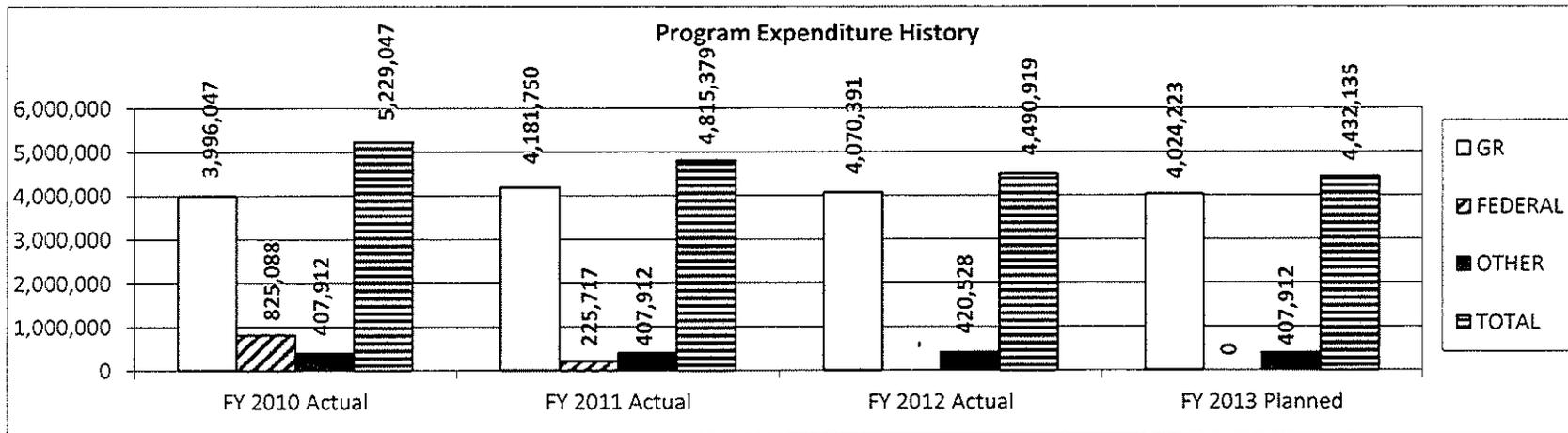
3. Are there federal matching requirements? If yes, please explain.

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

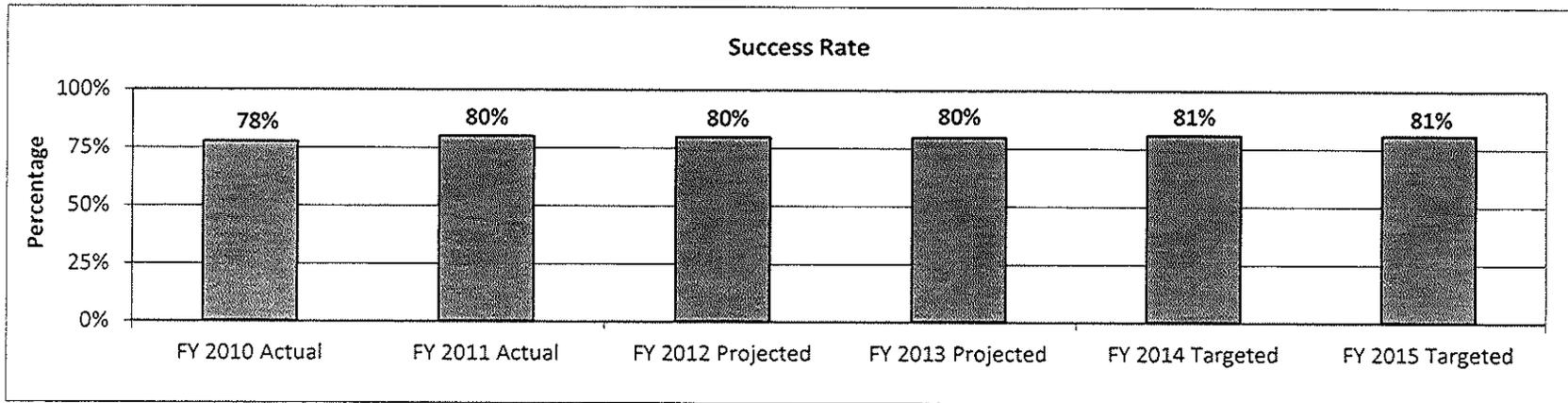
Department of Higher Education

Linn State Technical College

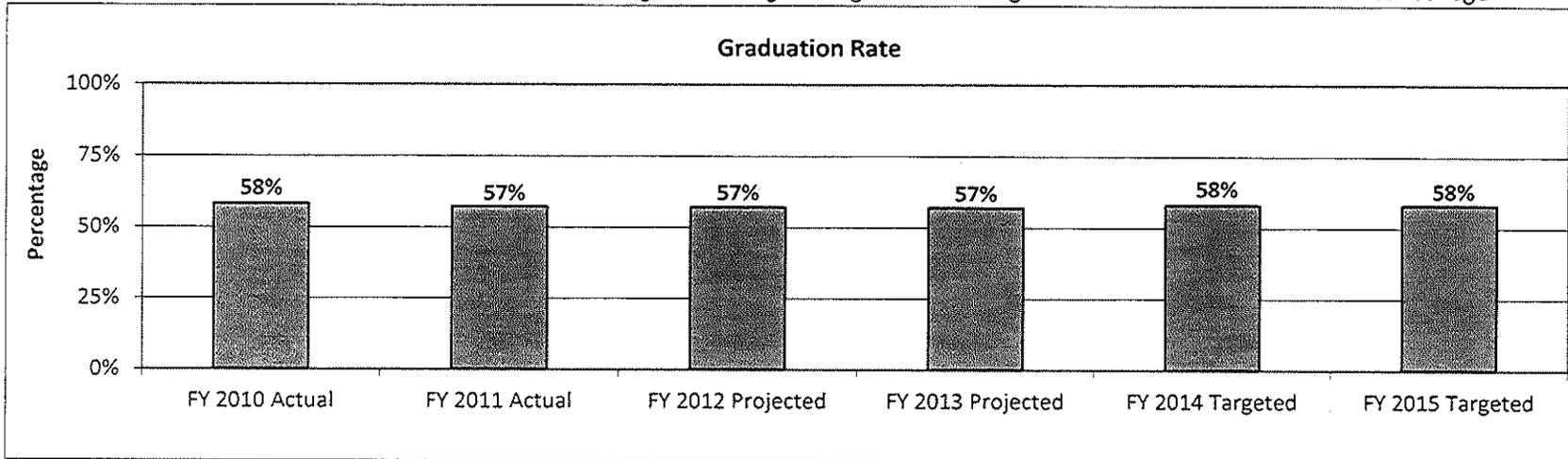
Program is found in the following core budget(s): State Aid for Linn State Technical College

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.



PROGRAM DESCRIPTION

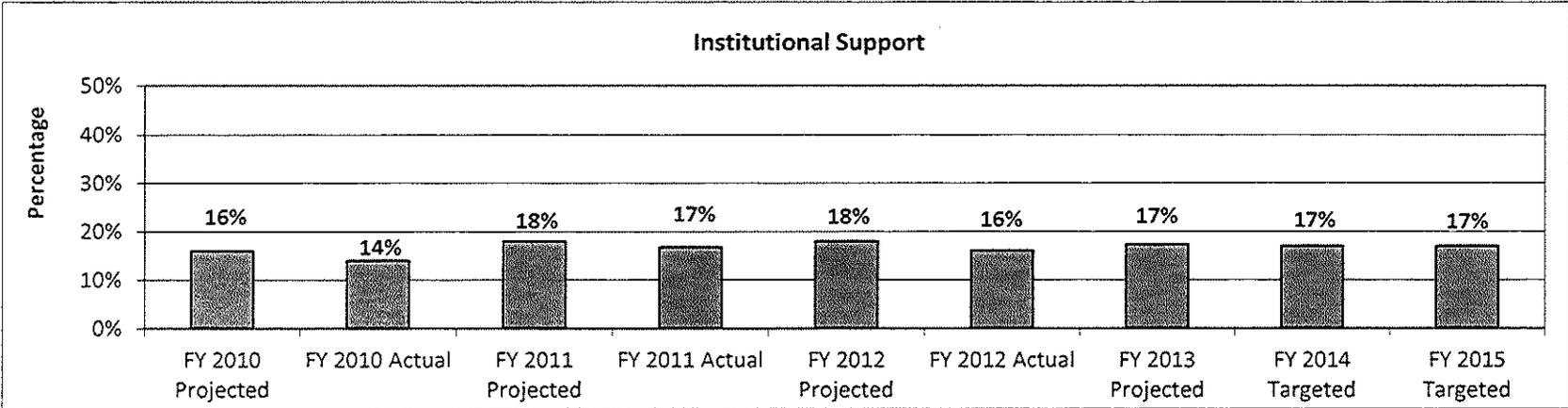
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

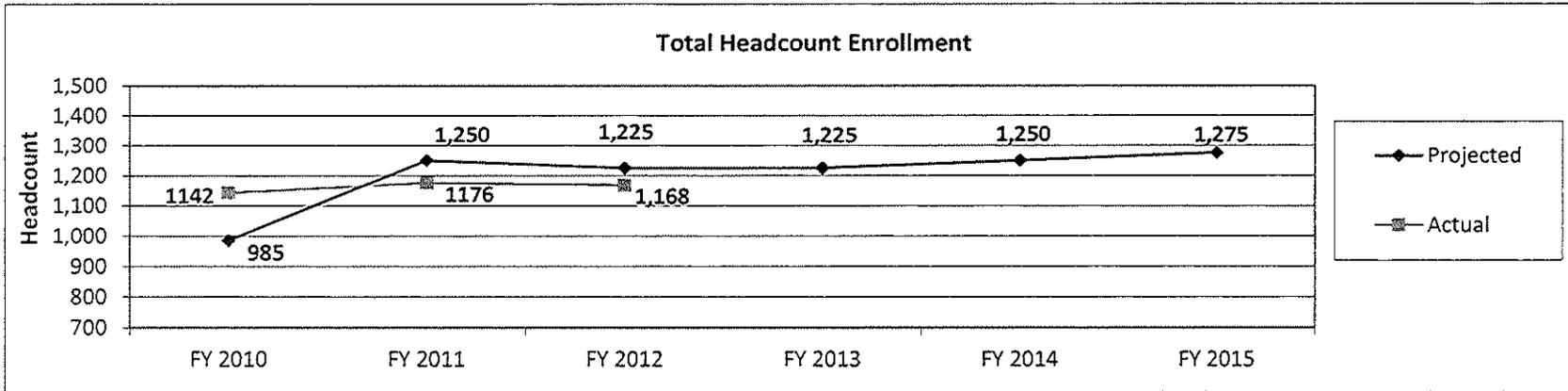
7b. Provide an efficiency measure.

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
UNIVERSITY OF CENTRAL MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	46,394,339	0.00	48,205,695	0.00	47,621,547	0.00	47,621,547	0.00	0.00
LOTTERY PROCEEDS	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	0.00
DEBT OFFSET ESCROW	133,679	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	51,513,733	0.00	53,391,410	0.00	52,807,262	0.00	52,807,262	0.00	0.00
TOTAL	51,513,733	0.00	53,391,410	0.00	52,807,262	0.00	52,807,262	0.00	0.00
GRAND TOTAL	\$51,513,733	0.00	\$53,391,410	0.00	\$52,807,262	0.00	\$52,807,262	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	37,661,414	0.00	39,712,169	0.00	39,194,711	0.00	39,194,711	0.00
LOTTERY PROCEEDS	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00
DEBT OFFSET ESCROW	31,965	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	<u>41,753,274</u>	<u>0.00</u>	<u>43,972,064</u>	<u>0.00</u>	<u>43,454,606</u>	<u>0.00</u>	<u>43,454,606</u>	<u>0.00</u>
TOTAL	41,753,274	0.00	43,972,064	0.00	43,454,606	0.00	43,454,606	0.00
GRAND TOTAL	\$41,753,274	0.00	\$43,972,064	0.00	\$43,454,606	0.00	\$43,454,606	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	69,517,459	0.00	71,667,483	0.00	70,874,054	0.00	70,874,054	0.00
LOTTERY PROCEEDS	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	198,371	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	77,391,239	0.00	79,542,892	0.00	78,749,463	0.00	78,749,463	0.00
TOTAL	77,391,239	0.00	79,542,892	0.00	78,749,463	0.00	78,749,463	0.00
GRAND TOTAL	\$77,391,239	0.00	\$79,542,892	0.00	\$78,749,463	0.00	\$78,749,463	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,410,843	0.00	15,937,130	0.00	15,757,777	0.00	15,757,777	0.00
LOTTERY PROCEEDS	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00
DEBT OFFSET ESCROW	11,897	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	16,973,945	0.00	17,688,335	0.00	17,508,982	0.00	17,508,982	0.00
TOTAL	16,973,945	0.00	17,688,335	0.00	17,508,982	0.00	17,508,982	0.00
GRAND TOTAL	\$16,973,945	0.00	\$17,688,335	0.00	\$17,508,982	0.00	\$17,508,982	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	34,956,924	0.00	36,143,501	0.00	35,734,815	0.00	35,734,815	0.00
LOTTERY PROCEEDS	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00
DEBT OFFSET ESCROW	2,750	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	38,735,783	0.00	40,119,610	0.00	39,710,924	0.00	39,710,924	0.00
TOTAL	38,735,783	0.00	40,119,610	0.00	39,710,924	0.00	39,710,924	0.00
GRAND TOTAL	\$38,735,783	0.00	\$40,119,610	0.00	\$39,710,924	0.00	\$39,710,924	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,782,650	0.00	27,095,528	0.00	26,752,181	0.00	26,752,181	0.00
LOTTERY PROCEEDS	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00
DEBT OFFSET ESCROW	70,996	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	28,453,451	0.00	29,895,333	0.00	29,551,986	0.00	29,551,986	0.00
TOTAL	28,453,451	0.00	29,895,333	0.00	29,551,986	0.00	29,551,986	0.00
GRAND TOTAL	\$28,453,451	0.00	\$29,895,333	0.00	\$29,551,986	0.00	\$29,551,986	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	19,975,710	0.00	20,940,036	0.00	20,679,721	0.00	20,679,721	0.00
LOTTERY PROCEEDS	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	6,145	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	21,954,675	0.00	23,112,856	0.00	22,852,541	0.00	22,852,541	0.00
TOTAL	21,954,675	0.00	23,112,856	0.00	22,852,541	0.00	22,852,541	0.00
GRAND TOTAL	\$21,954,675	0.00	\$23,112,856	0.00	\$22,852,541	0.00	\$22,852,541	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,002,242	0.00	19,343,898	0.00	19,084,288	0.00	19,084,288	0.00
LOTTERY PROCEEDS	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00
DEBT OFFSET ESCROW	143,243	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	20,113,524	0.00	21,511,937	0.00	21,252,327	0.00	21,252,327	0.00
TOTAL	20,113,524	0.00	21,511,937	0.00	21,252,327	0.00	21,252,327	0.00
GRAND TOTAL	\$20,113,524	0.00	\$21,511,937	0.00	\$21,252,327	0.00	\$21,252,327	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,419,597	0.00	8,679,997	0.00	8,584,110	0.00	8,584,110	0.00
LOTTERY PROCEEDS	908,704	0.00	908,704	0.00	908,704	0.00	908,704	0.00
DEBT OFFSET ESCROW	53,598	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	<u>9,381,899</u>	<u>0.00</u>	<u>9,788,701</u>	<u>0.00</u>	<u>9,692,814</u>	<u>0.00</u>	<u>9,692,814</u>	<u>0.00</u>
TOTAL	9,381,899	0.00	9,788,701	0.00	9,692,814	0.00	9,692,814	0.00
GRAND TOTAL	\$9,381,899	0.00	\$9,788,701	0.00	\$9,692,814	0.00	\$9,692,814	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
UNIV OF MISSOURI CAMPUSES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	345,925,336	0.00	361,131,030	0.00	357,151,024	0.00	357,151,024	0.00	0.00
LOTTERY PROCEEDS	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	0.00
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	<u>382,794,932</u>	<u>0.00</u>	<u>398,200,626</u>	<u>0.00</u>	<u>394,220,620</u>	<u>0.00</u>	<u>394,220,620</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	382,794,932	0.00	398,200,626	0.00	394,220,620	0.00	394,220,620	0.00	0.00
GRAND TOTAL	\$382,794,932	0.00	\$398,200,626	0.00	\$394,220,620	0.00	\$394,220,620	0.00	0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request				FY 2014 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	641,434,228	0	68,367,297	709,801,525	641,434,228	0	68,367,297	709,801,525
Total	641,434,228	0	68,367,297	709,801,525	641,434,228	0	68,367,297	709,801,525
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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);
\$2,000,000 Debt Offset Escrow (0753)

Other Funds: \$66,367,297 Lottery Proceeds Fund (0291);
\$2,000,000 Debt Offset Escrow (0753)

Notes:

Notes:

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 \$641,434,228 general revenue funds, \$66,367,297 lottery proceeds funds and \$2,000,000 from Other funds.

Additional funding recommended by the Governor is included in a separate line item designated as Funding Based on Improved Outcomes found under the Higher Education Initiatives tab.

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

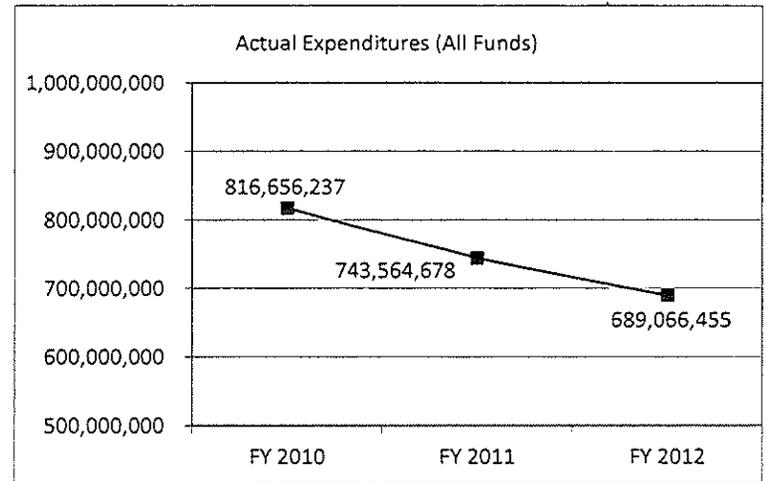
Institution	GR	Lottery	Debt Offset	FY14 Core Total Approp
University of Central Missouri	\$47,621,547	\$4,985,715	\$200,000	\$52,807,262
Southeast Missouri State Univ	\$39,194,711	\$4,059,895	\$200,000	\$43,454,606
Missouri State University	\$70,874,054	\$7,675,409	\$200,000	\$78,749,463
Lincoln University	\$15,757,777	\$1,551,205	\$200,000	\$17,508,982
Truman State University	\$35,734,815	\$3,776,109	\$200,000	\$39,710,924
Northwest Missouri State Univ	\$26,752,181	\$2,599,805	\$200,000	\$29,551,986
Missouri Southern State Univ	\$20,679,721	\$1,972,820	\$200,000	\$22,852,541
Missouri Western State Univ	\$19,084,288	\$1,968,039	\$200,000	\$21,252,327
Harris-Stowe State University	\$8,584,110	\$908,704	\$200,000	\$9,692,814
University of Missouri	\$357,151,024	\$36,869,596	\$200,000	\$394,220,620
	\$641,434,228	\$66,367,297	\$2,000,000	\$709,801,525

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-year Universities	57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	842,945,427	768,343,647	723,606,495	717,223,764
Less Reverted (All Funds)	(25,239,610)	(24,126,604)	(33,892,684)	N/A
Budget Authority (All Funds)	817,705,817	744,217,043	689,713,811	N/A
Actual Expenditures (All Funds)	816,656,237	743,564,678	689,066,455	N/A
Unexpended (All Funds)	1,049,580	652,365	647,356	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,049,580	652,365	647,356	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 \$750,000 in FY 10, \$385,000 in FY 11, and \$425,000 in FY 12. (\$75,000 was the amount appropriated to each of these universities per fiscal year.)
 (2) The appropriation does not reflect general revenue expenditure restrictions of \$7,422,239 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	48,205,695	0	5,185,715	53,391,410	
	Total	0.00	48,205,695	0	5,185,715	53,391,410	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	688 0649	PD	0.00	(584,148)	0	0	(584,148) FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(584,148)	0	0	(584,148)	
DEPARTMENT CORE REQUEST							
	PD	0.00	47,621,547	0	5,185,715	52,807,262	
	Total	0.00	47,621,547	0	5,185,715	52,807,262	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	47,621,547	0	5,185,715	52,807,262	
	Total	0.00	47,621,547	0	5,185,715	52,807,262	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	51,380,054	0.00	53,191,410	0.00	52,607,262	0.00	52,607,262	0.00
REFUNDS	133,679	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	51,513,733	0.00	53,391,410	0.00	52,807,262	0.00	52,807,262	0.00
GRAND TOTAL	\$51,513,733	0.00	\$53,391,410	0.00	\$52,807,262	0.00	\$52,807,262	0.00
GENERAL REVENUE	\$46,394,339	0.00	\$48,205,695	0.00	\$47,621,547	0.00	\$47,621,547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,119,394	0.00	\$5,185,715	0.00	\$5,185,715	0.00	\$5,185,715	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

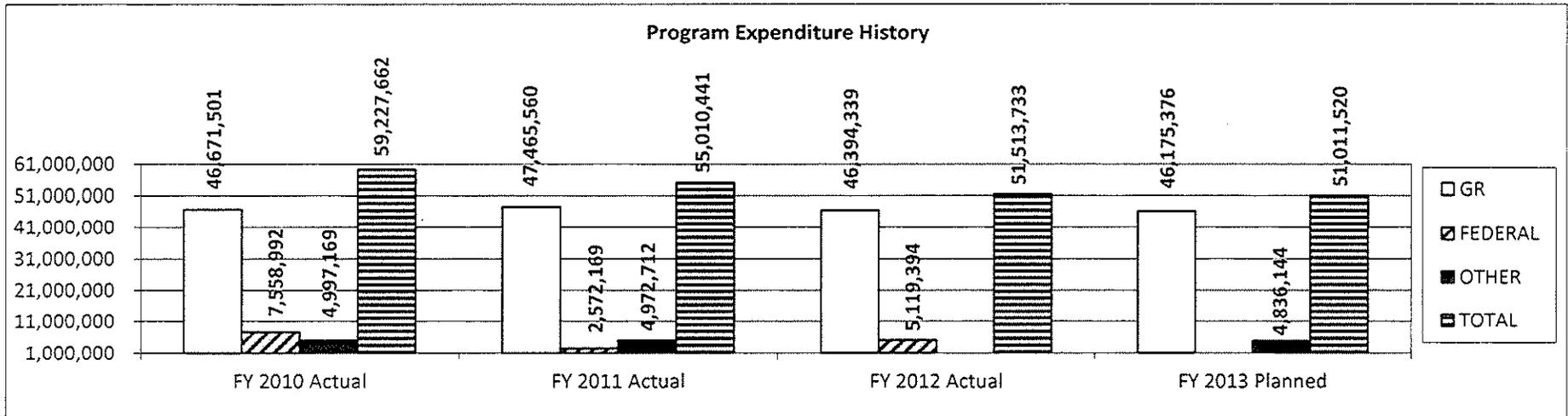
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

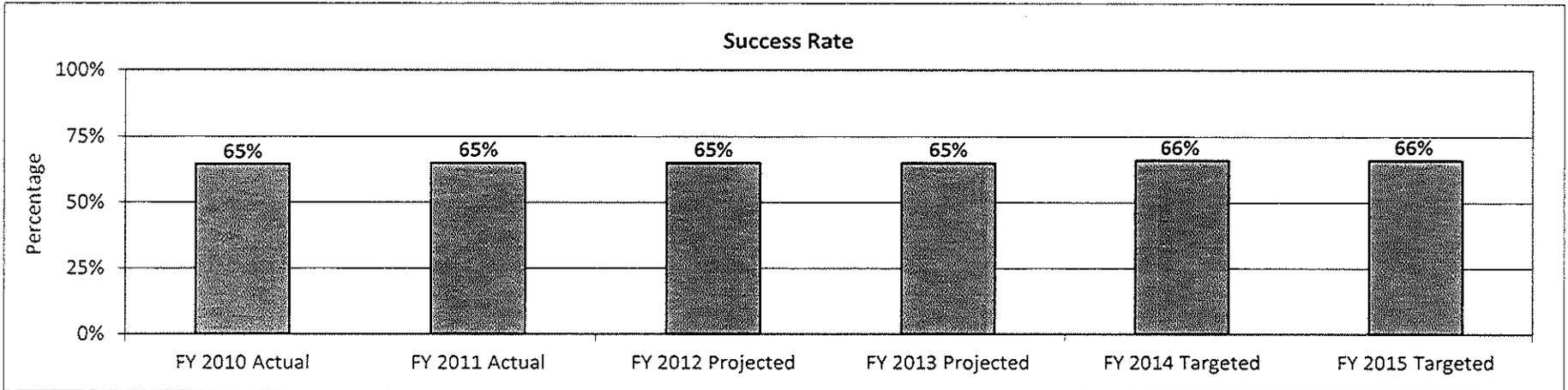
Department of Higher Education

University of Central Missouri

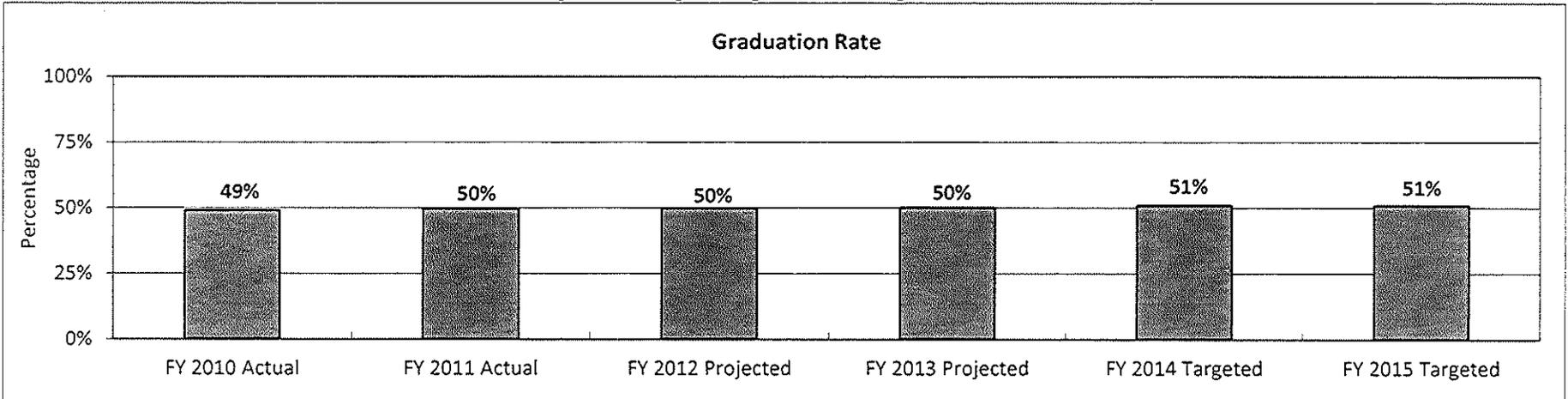
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

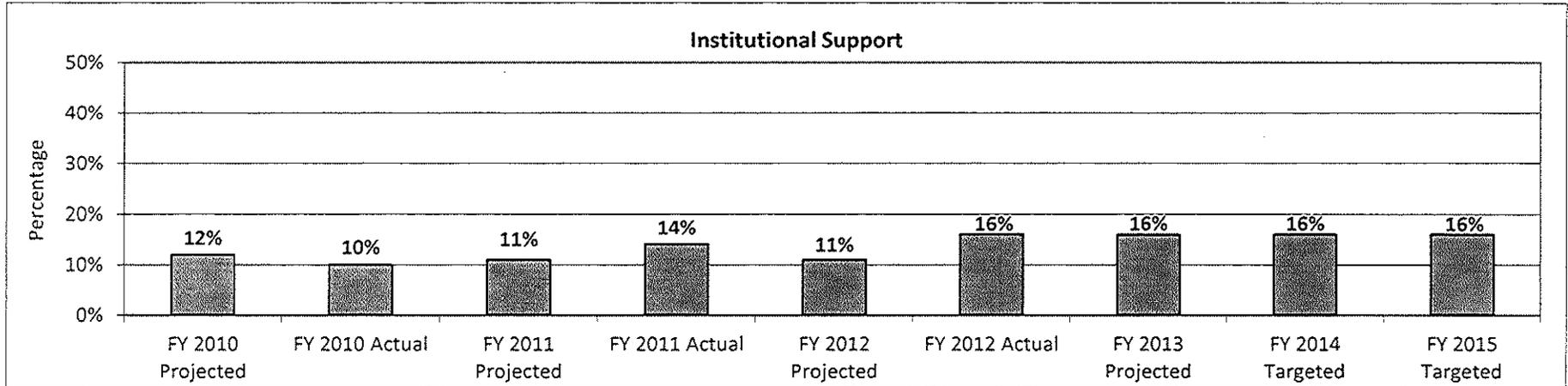
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

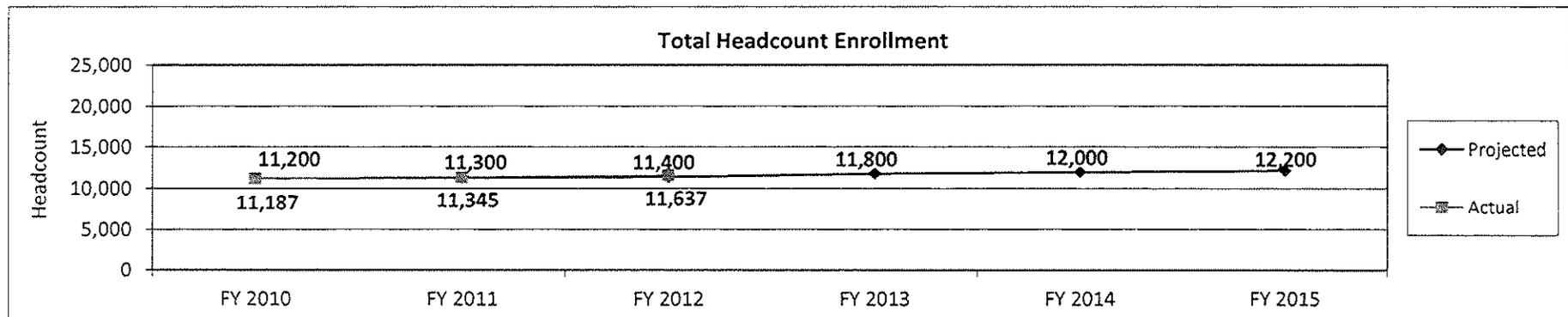
7b. Provide an efficiency measure.

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	39,712,169	0	4,259,895	43,972,064	
	Total	0.00	39,712,169	0	4,259,895	43,972,064	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	690 0650 PD	0.00	(517,458)	0	0	(517,458)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(517,458)	0	0	(517,458)	
DEPARTMENT CORE REQUEST							
	PD	0.00	39,194,711	0	4,259,895	43,454,606	
	Total	0.00	39,194,711	0	4,259,895	43,454,606	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	39,194,711	0	4,259,895	43,454,606	
	Total	0.00	39,194,711	0	4,259,895	43,454,606	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	41,721,309	0.00	43,772,064	0.00	43,254,606	0.00	43,254,606	0.00
REFUNDS	31,965	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	41,753,274	0.00	43,972,064	0.00	43,454,606	0.00	43,454,606	0.00
GRAND TOTAL	\$41,753,274	0.00	\$43,972,064	0.00	\$43,454,606	0.00	\$43,454,606	0.00
GENERAL REVENUE	\$37,661,414	0.00	\$39,712,169	0.00	\$39,194,711	0.00	\$39,194,711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,091,860	0.00	\$4,259,895	0.00	\$4,259,895	0.00	\$4,259,895	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

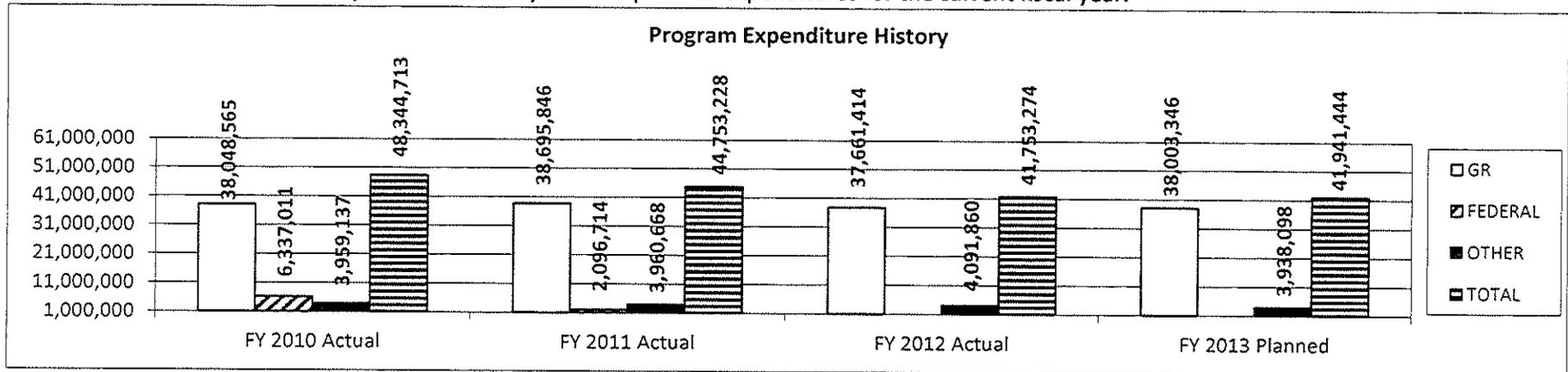
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

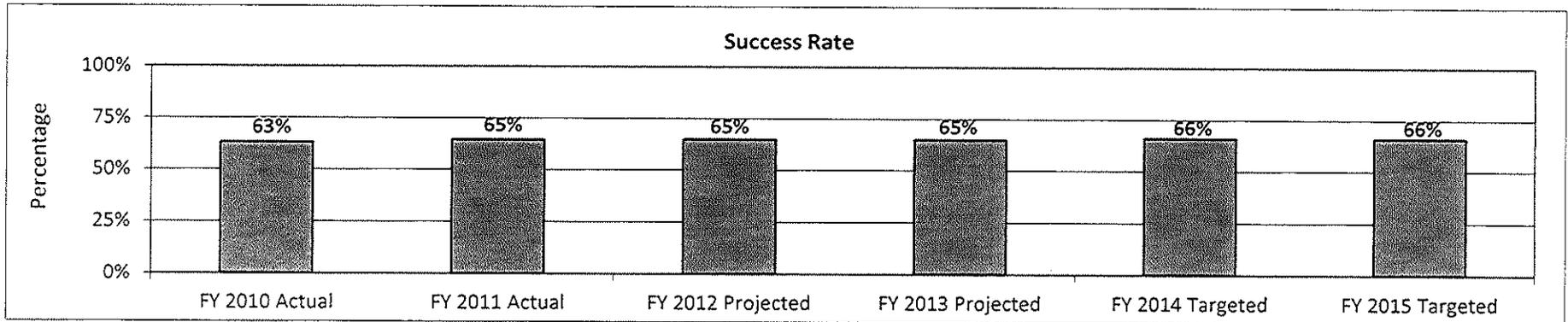
Department of Higher Education

Southeast Missouri State University

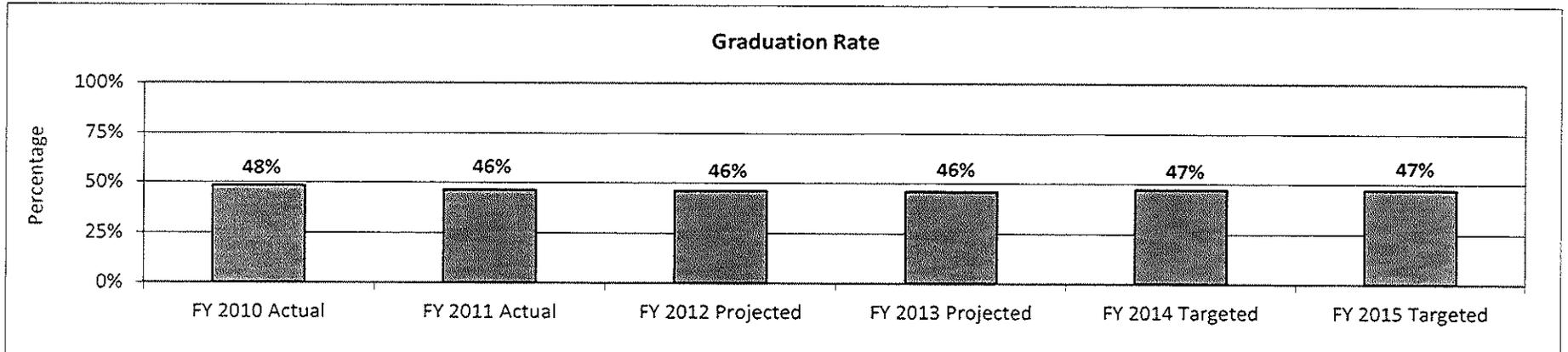
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

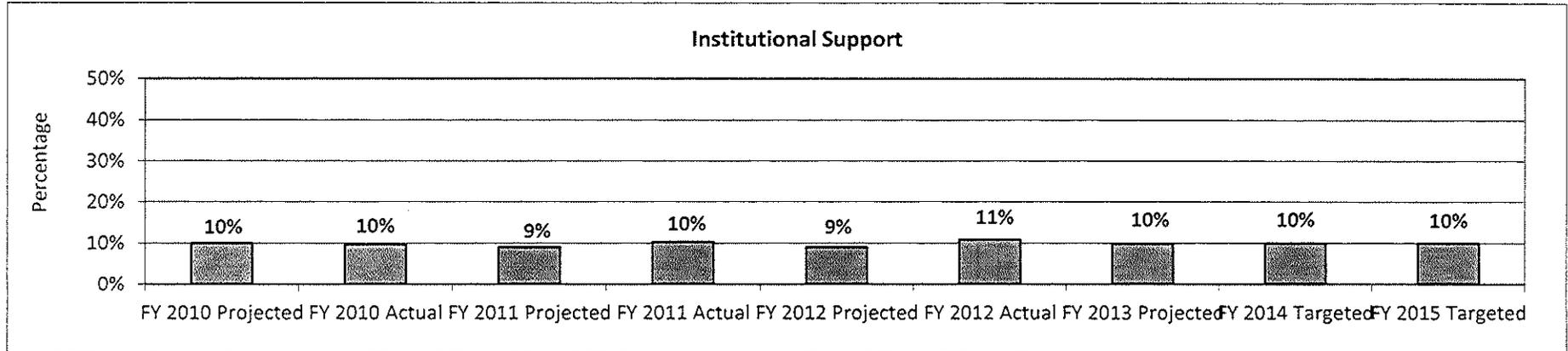
Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

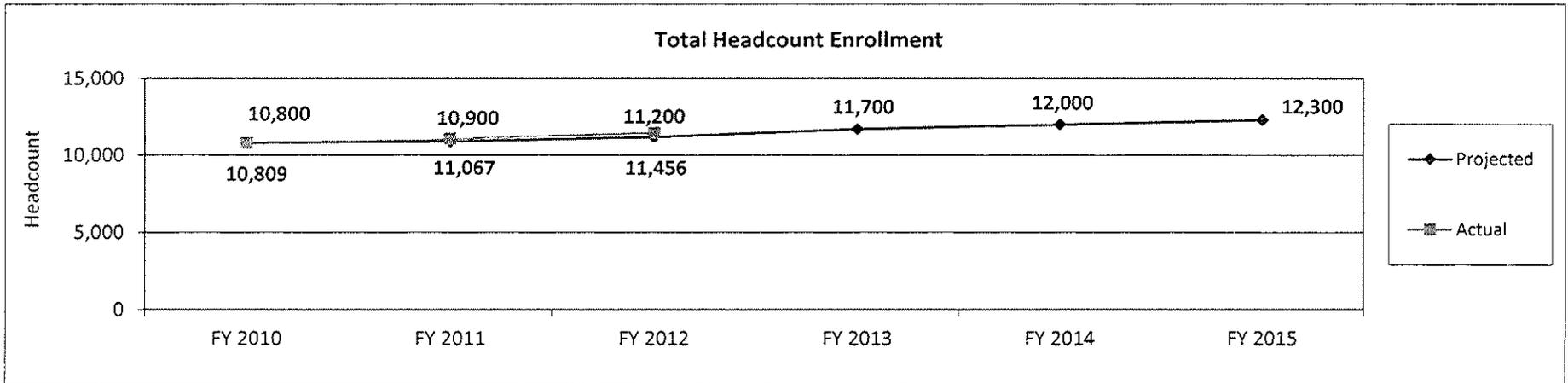
7b. Provide an efficiency measure.

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	71,667,483	0	7,875,409	79,542,892	
	Total	0.00	71,667,483	0	7,875,409	79,542,892	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	691 0645 PD	0.00	(793,429)	0	0	(793,429)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(793,429)	0	0	(793,429)	
DEPARTMENT CORE REQUEST							
	PD	0.00	70,874,054	0	7,875,409	78,749,463	
	Total	0.00	70,874,054	0	7,875,409	78,749,463	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	70,874,054	0	7,875,409	78,749,463	
	Total	0.00	70,874,054	0	7,875,409	78,749,463	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	77,192,868	0.00	79,342,892	0.00	78,549,463	0.00	78,549,463	0.00
REFUNDS	198,371	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	77,391,239	0.00	79,542,892	0.00	78,749,463	0.00	78,749,463	0.00
GRAND TOTAL	\$77,391,239	0.00	\$79,542,892	0.00	\$78,749,463	0.00	\$78,749,463	0.00
GENERAL REVENUE	\$69,517,459	0.00	\$71,667,483	0.00	\$70,874,054	0.00	\$70,874,054	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,873,780	0.00	\$7,875,409	0.00	\$7,875,409	0.00	\$7,875,409	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

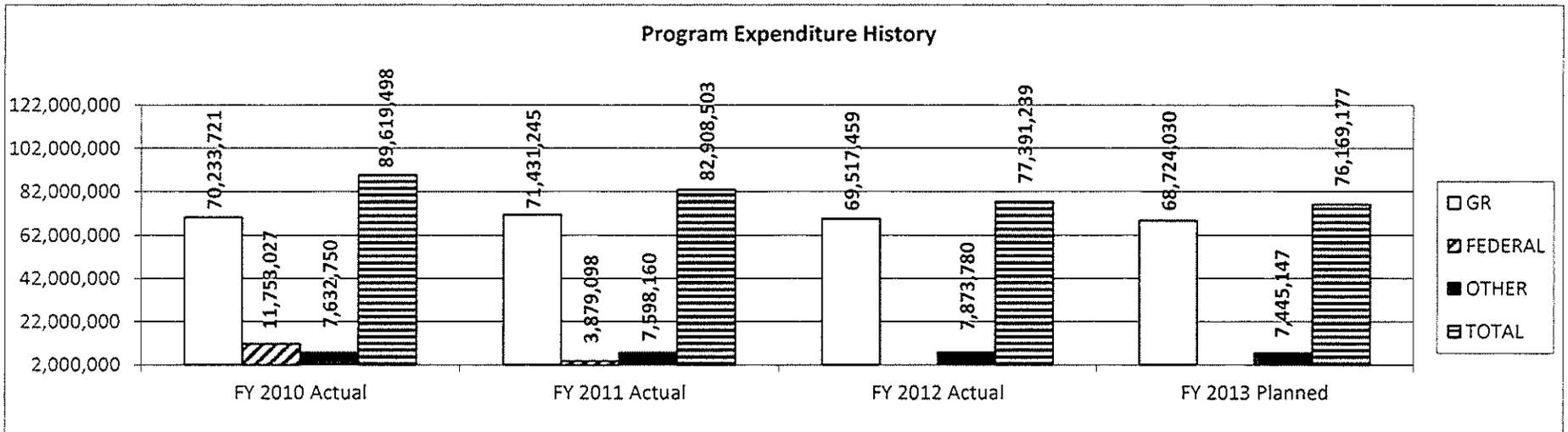
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

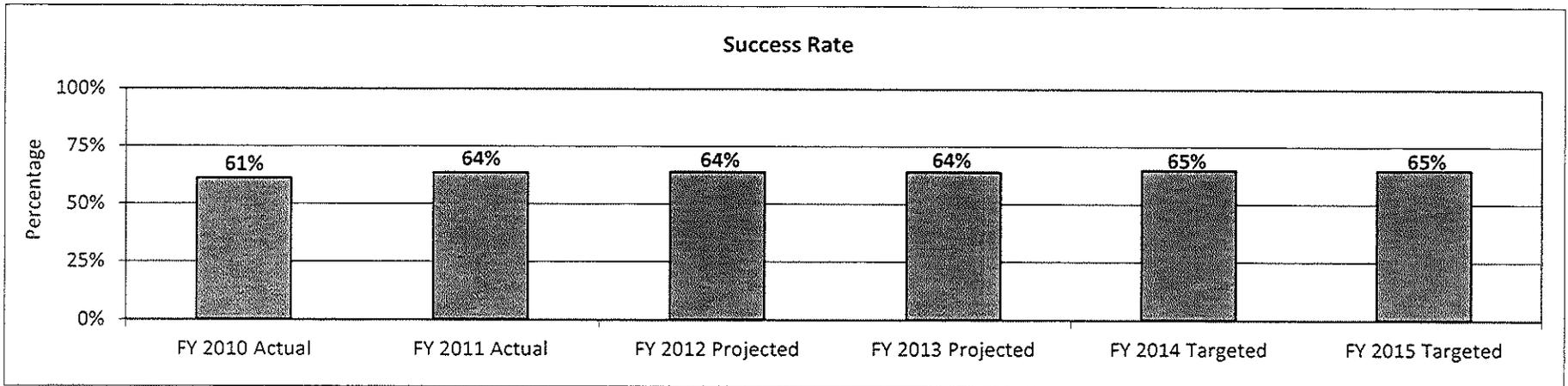
Department of Higher Education

Missouri State University

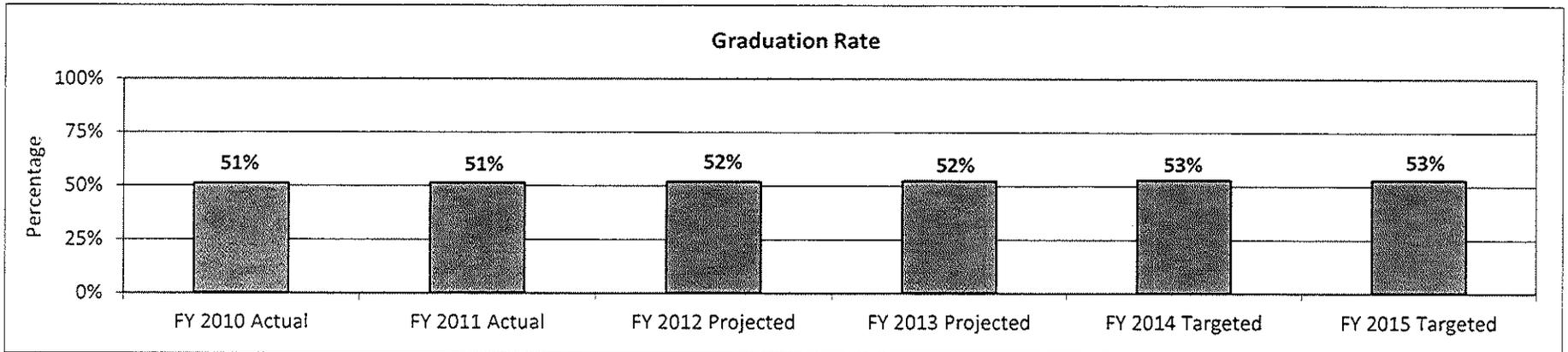
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

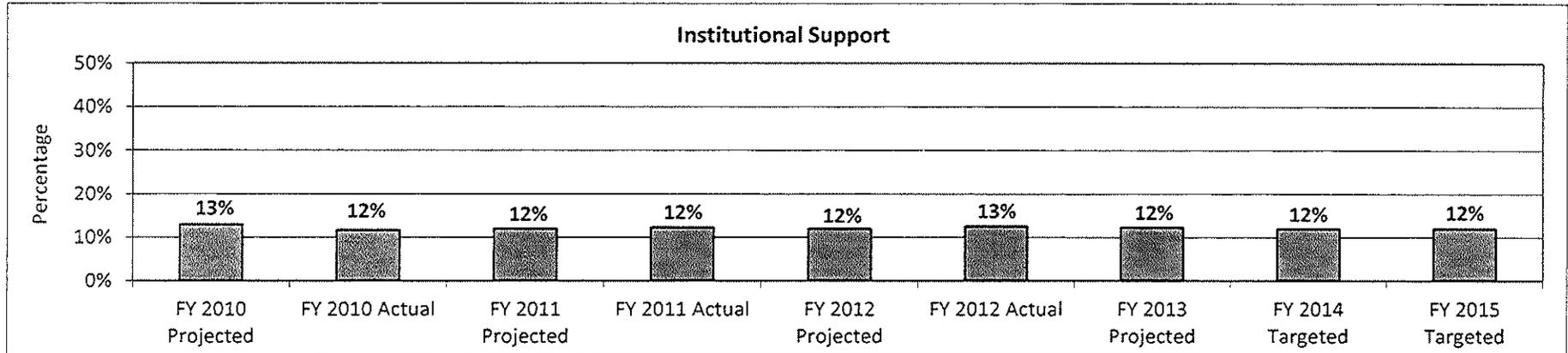
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

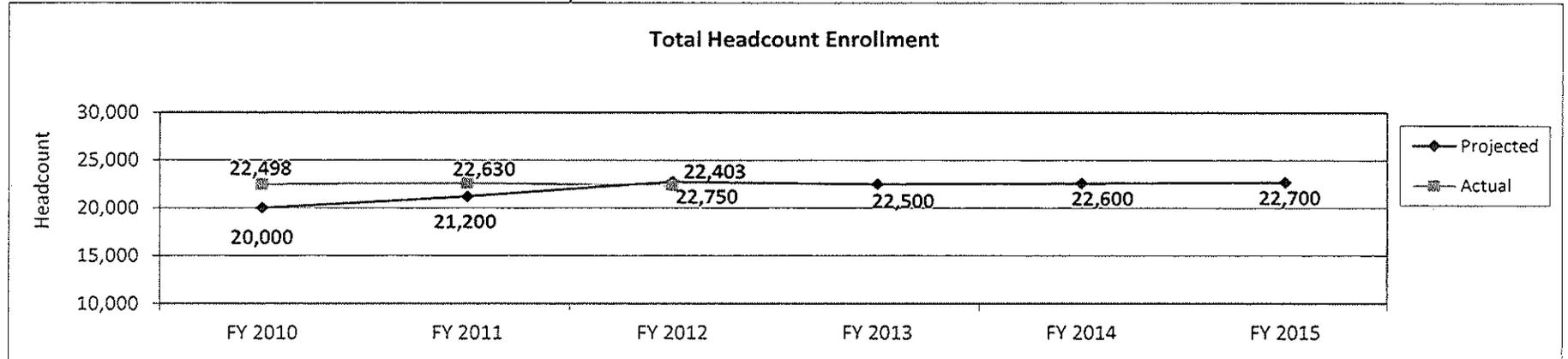
7b. Provide an efficiency measure.

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	15,937,130	0	1,751,205	17,688,335	
	Total	0.00	15,937,130	0	1,751,205	17,688,335	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	694 0661 PD	0.00	(179,353)	0	0	(179,353)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(179,353)	0	0	(179,353)	
DEPARTMENT CORE REQUEST							
	PD	0.00	15,757,777	0	1,751,205	17,508,982	
	Total	0.00	15,757,777	0	1,751,205	17,508,982	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,757,777	0	1,751,205	17,508,982	
	Total	0.00	15,757,777	0	1,751,205	17,508,982	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	16,962,048	0.00	17,488,335	0.00	17,308,982	0.00	17,308,982	0.00
REFUNDS	11,897	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	16,973,945	0.00	17,688,335	0.00	17,508,982	0.00	17,508,982	0.00
GRAND TOTAL	\$16,973,945	0.00	\$17,688,335	0.00	\$17,508,982	0.00	\$17,508,982	0.00
GENERAL REVENUE	\$15,410,843	0.00	\$15,937,130	0.00	\$15,757,777	0.00	\$15,757,777	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,563,102	0.00	\$1,751,205	0.00	\$1,751,205	0.00	\$1,751,205	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

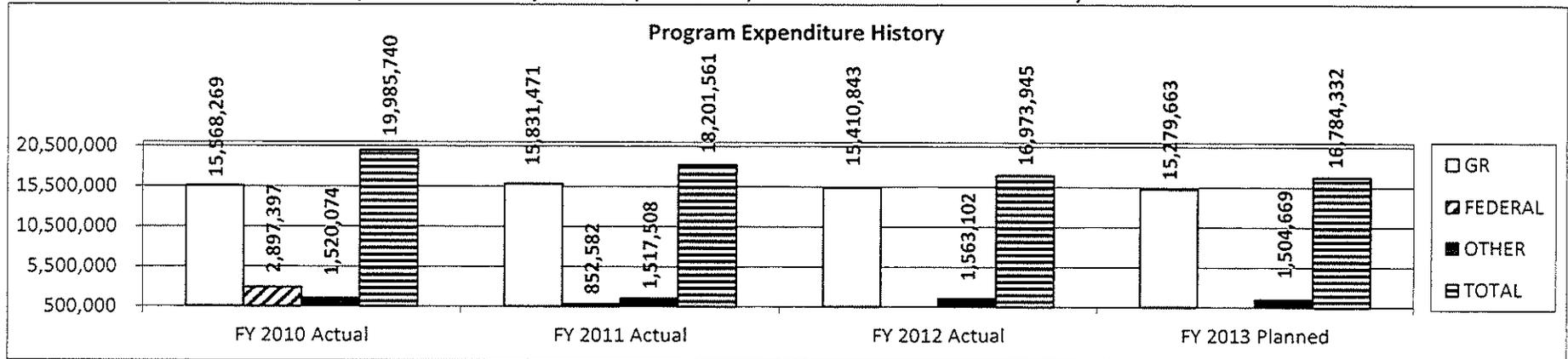
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

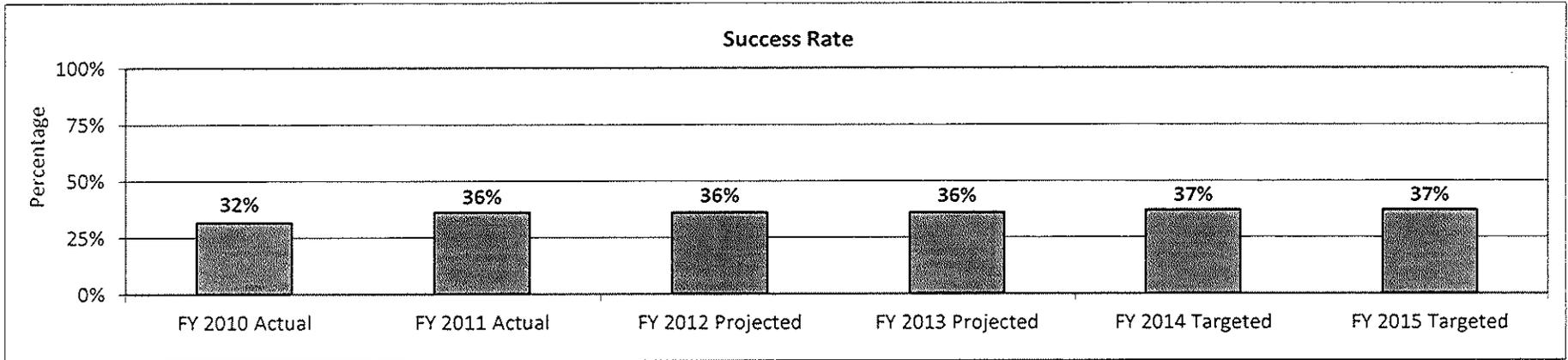
Department of Higher Education

Lincoln University

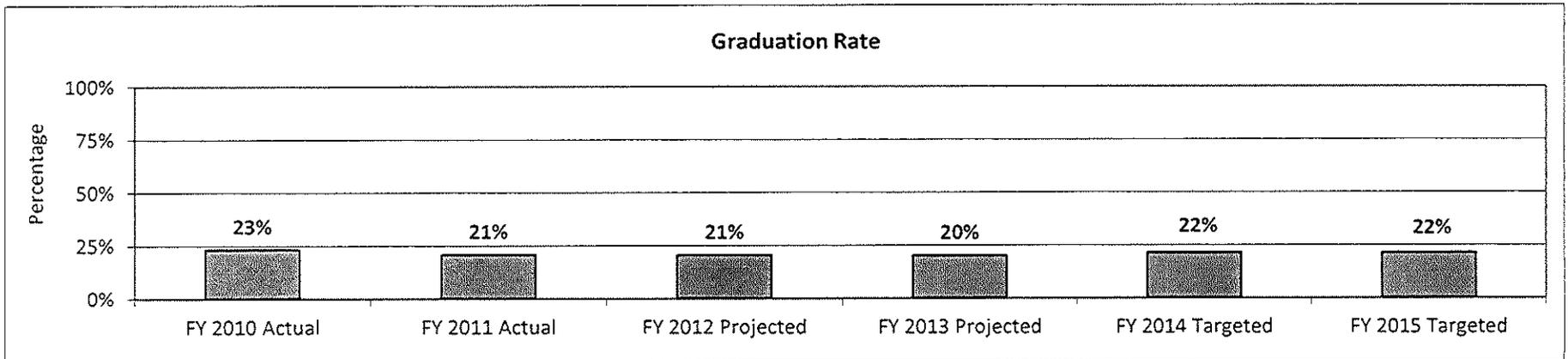
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

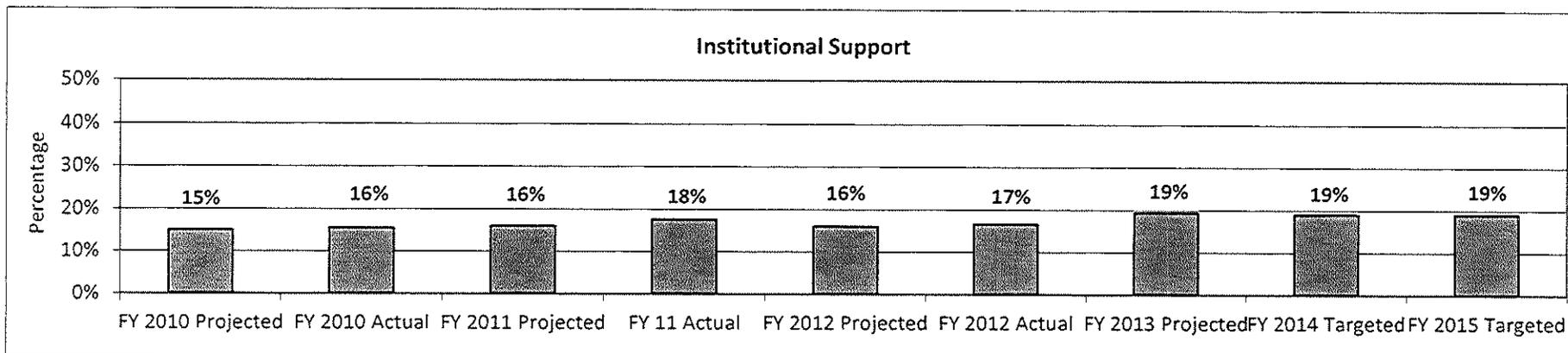
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

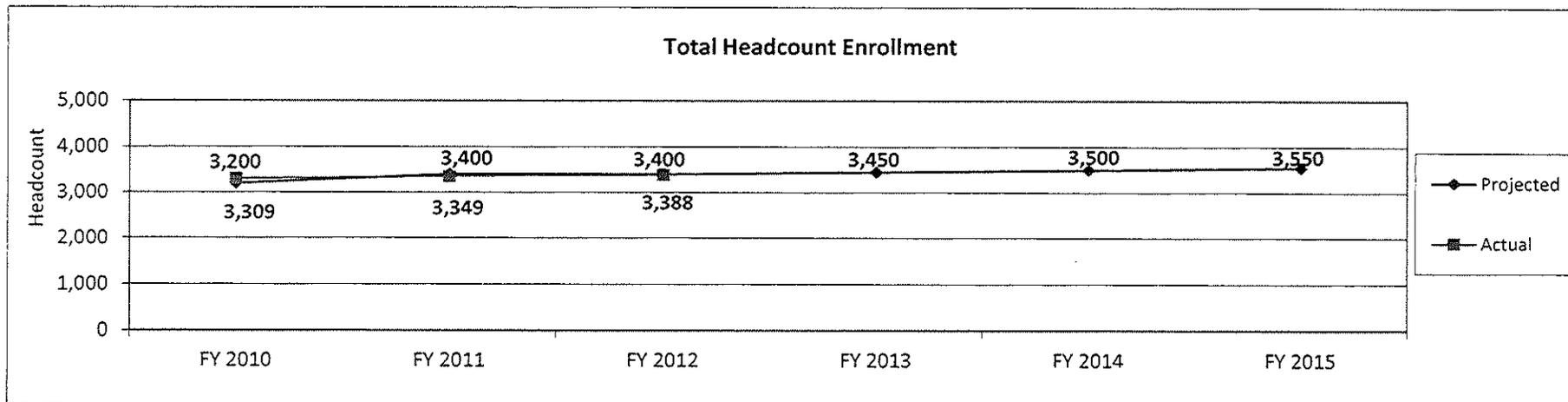
7b. Provide an efficiency measure.

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	36,143,501	0	3,976,109	40,119,610	
	Total	0.00	36,143,501	0	3,976,109	40,119,610	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	696 0652	PD	0.00	(408,686)	0	0	(408,686) FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(408,686)	0	0	(408,686)	
DEPARTMENT CORE REQUEST							
	PD	0.00	35,734,815	0	3,976,109	39,710,924	
	Total	0.00	35,734,815	0	3,976,109	39,710,924	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	35,734,815	0	3,976,109	39,710,924	
	Total	0.00	35,734,815	0	3,976,109	39,710,924	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	38,733,033	0.00	39,919,610	0.00	39,510,924	0.00	39,510,924	0.00
REFUNDS	2,750	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	38,735,783	0.00	40,119,610	0.00	39,710,924	0.00	39,710,924	0.00
GRAND TOTAL	\$38,735,783	0.00	\$40,119,610	0.00	\$39,710,924	0.00	\$39,710,924	0.00
GENERAL REVENUE	\$34,956,924	0.00	\$36,143,501	0.00	\$35,734,815	0.00	\$35,734,815	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,778,859	0.00	\$3,976,109	0.00	\$3,976,109	0.00	\$3,976,109	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

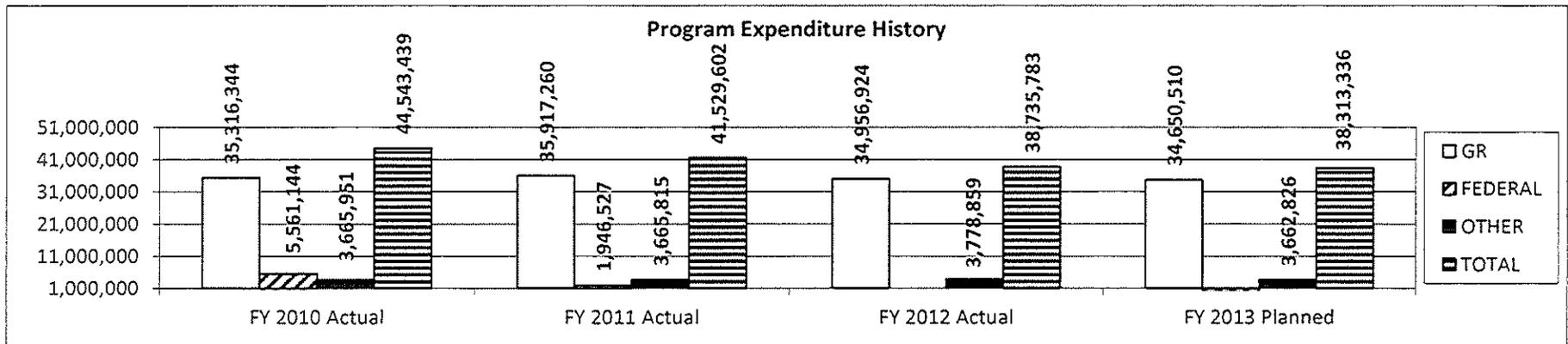
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

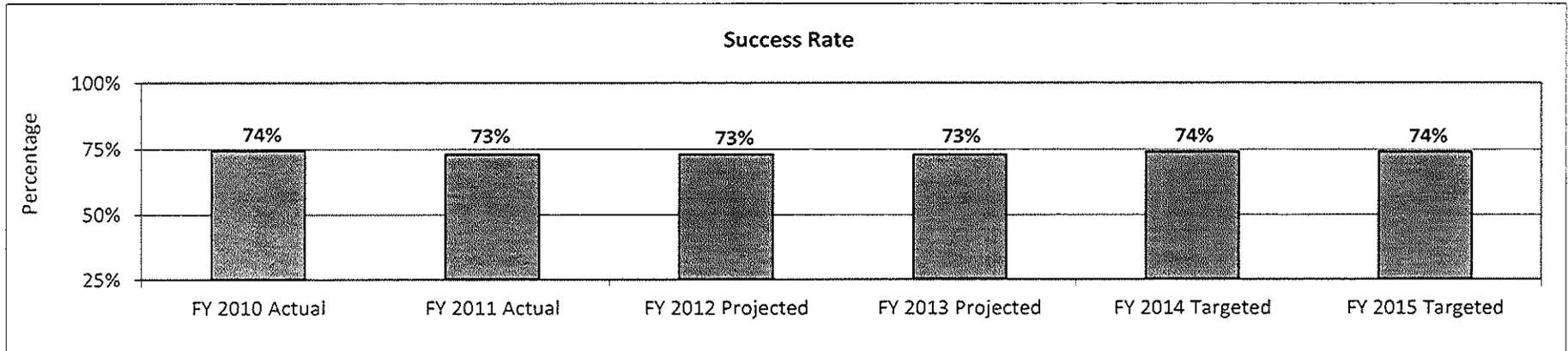
Department of Higher Education

Truman State University

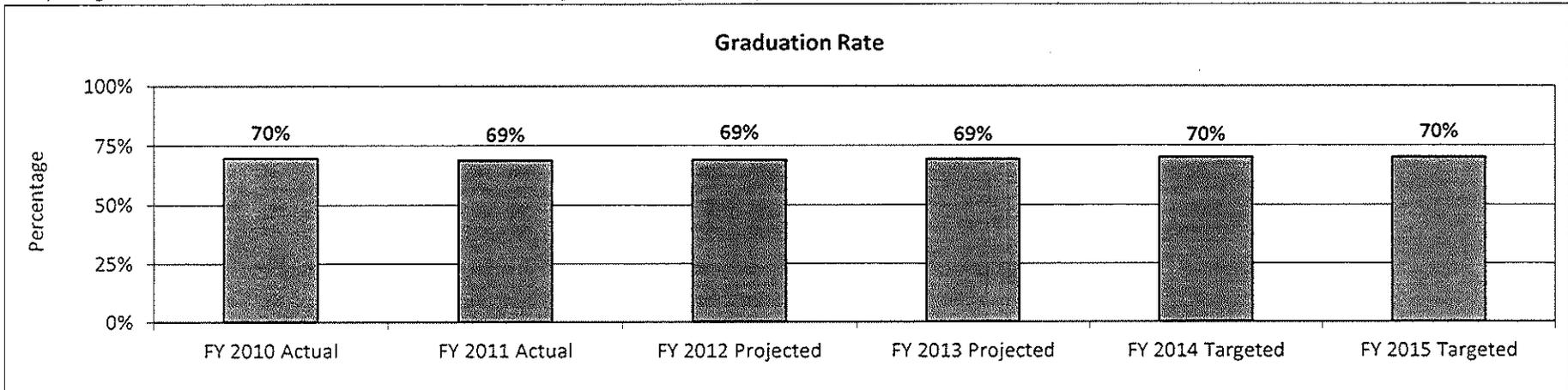
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

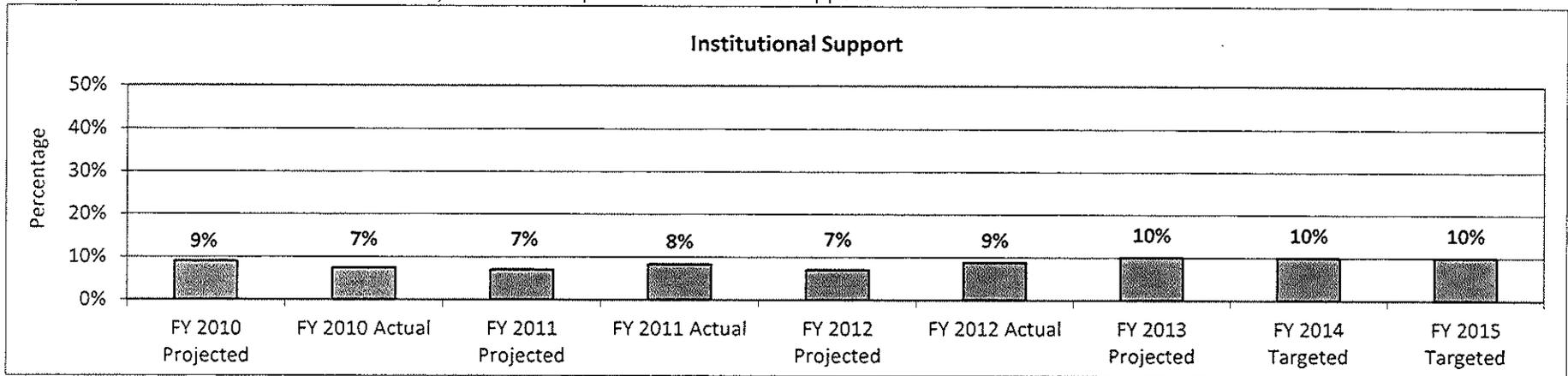
Department of Higher Education

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

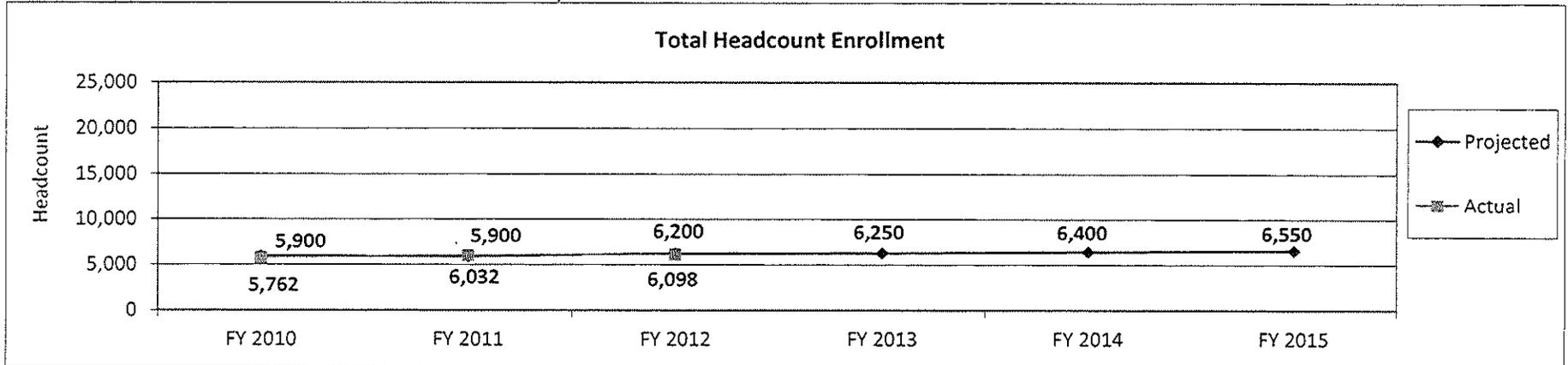
7b. Provide an efficiency measure.

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	27,095,528	0	2,799,805	29,895,333	
	Total	0.00	27,095,528	0	2,799,805	29,895,333	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	697 0656 PD	0.00	(343,347)	0	0	(343,347)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(343,347)	0	0	(343,347)	
DEPARTMENT CORE REQUEST							
	PD	0.00	26,752,181	0	2,799,805	29,551,986	
	Total	0.00	26,752,181	0	2,799,805	29,551,986	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,752,181	0	2,799,805	29,551,986	
	Total	0.00	26,752,181	0	2,799,805	29,551,986	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	28,382,455	0.00	29,695,333	0.00	29,351,986	0.00	29,351,986	0.00
REFUNDS	70,996	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	28,453,451	0.00	29,895,333	0.00	29,551,986	0.00	29,551,986	0.00
GRAND TOTAL	\$28,453,451	0.00	\$29,895,333	0.00	\$29,551,986	0.00	\$29,551,986	0.00
GENERAL REVENUE	\$25,782,650	0.00	\$27,095,528	0.00	\$26,752,181	0.00	\$26,752,181	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,670,801	0.00	\$2,799,805	0.00	\$2,799,805	0.00	\$2,799,805	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

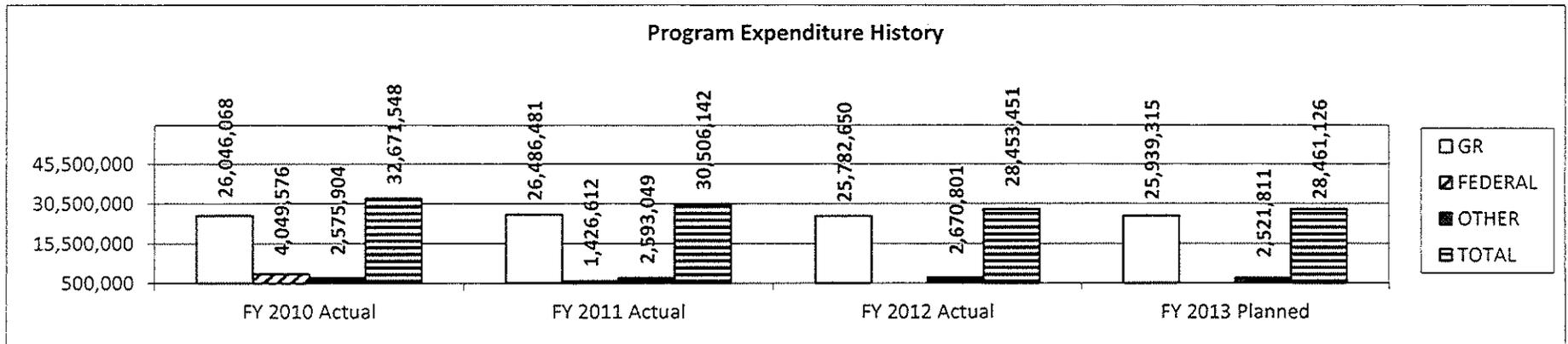
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

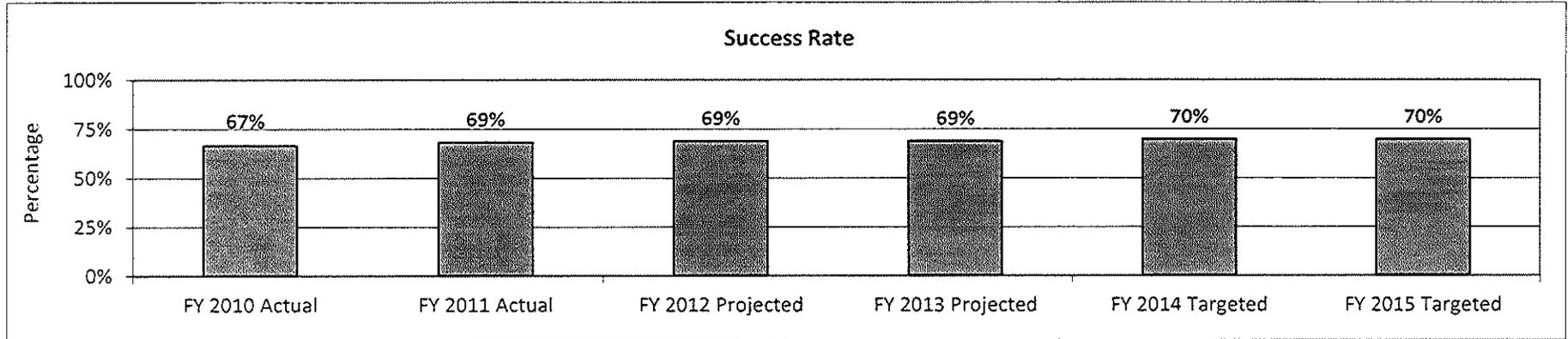
Department of Higher Education

Northwest Missouri State University

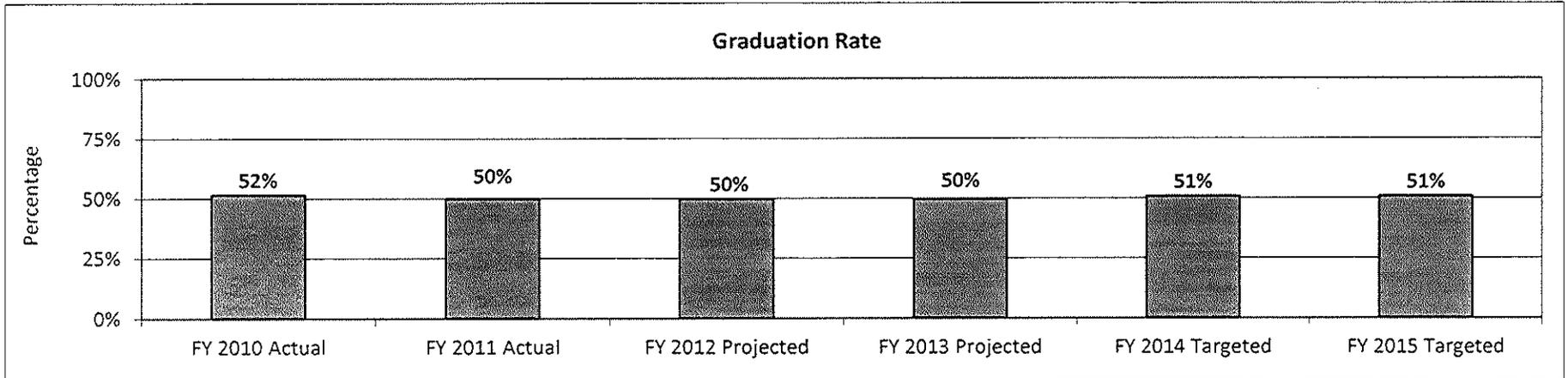
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

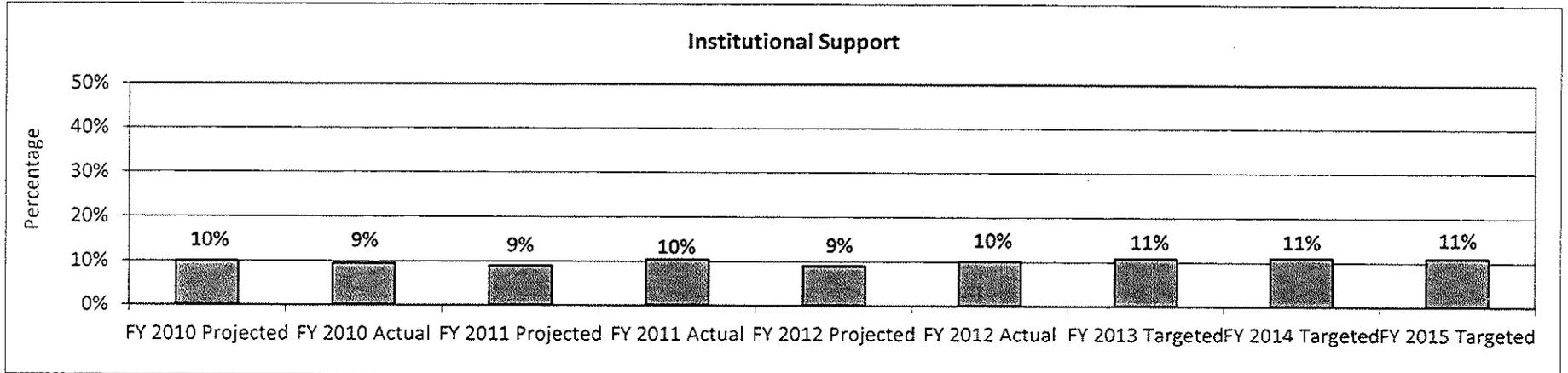
Department of Higher Education

Northwest Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

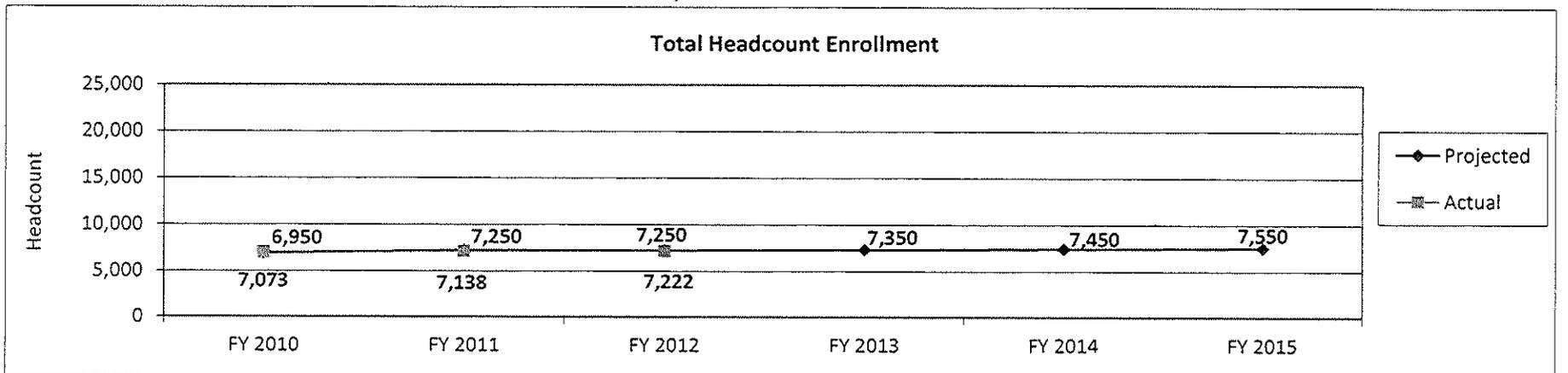
7b. Provide an efficiency measure.

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	20,940,036	0	2,172,820	23,112,856	
	Total	0.00	20,940,036	0	2,172,820	23,112,856	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	698 0659 PD	0.00	(260,315)	0	0	(260,315)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(260,315)	0	0	(260,315)	
DEPARTMENT CORE REQUEST							
	PD	0.00	20,679,721	0	2,172,820	22,852,541	
	Total	0.00	20,679,721	0	2,172,820	22,852,541	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	20,679,721	0	2,172,820	22,852,541	
	Total	0.00	20,679,721	0	2,172,820	22,852,541	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	21,948,530	0.00	22,912,856	0.00	22,652,541	0.00	22,652,541	0.00
REFUNDS	6,145	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	21,954,675	0.00	23,112,856	0.00	22,852,541	0.00	22,852,541	0.00
GRAND TOTAL	\$21,954,675	0.00	\$23,112,856	0.00	\$22,852,541	0.00	\$22,852,541	0.00
GENERAL REVENUE	\$19,975,710	0.00	\$20,940,036	0.00	\$20,679,721	0.00	\$20,679,721	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,978,965	0.00	\$2,172,820	0.00	\$2,172,820	0.00	\$2,172,820	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

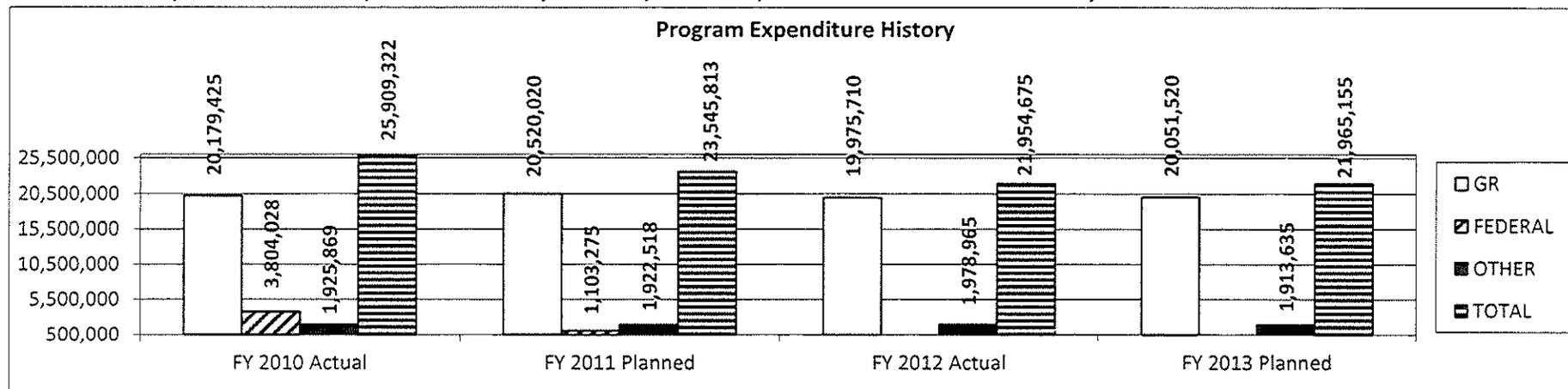
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

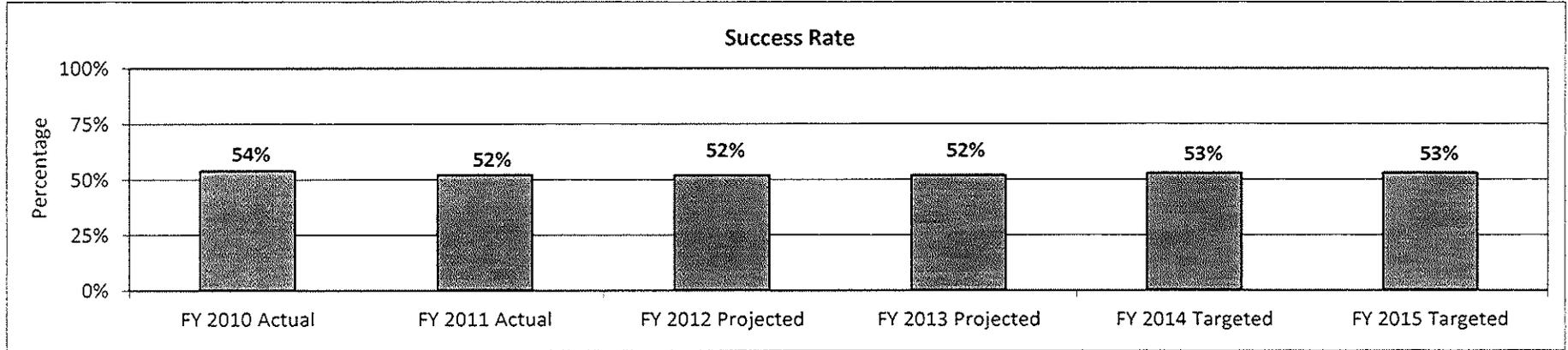
Department of Higher Education

Missouri Southern State University

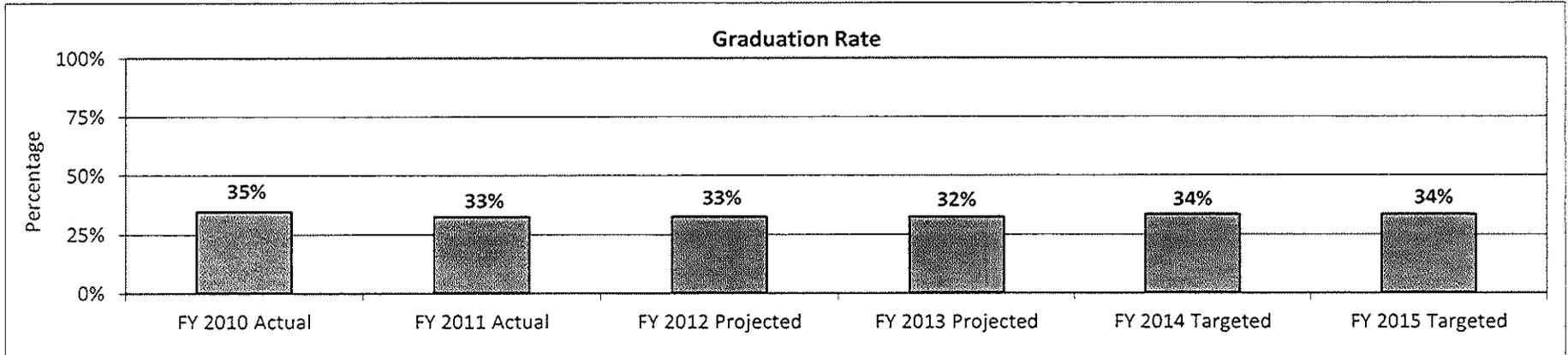
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

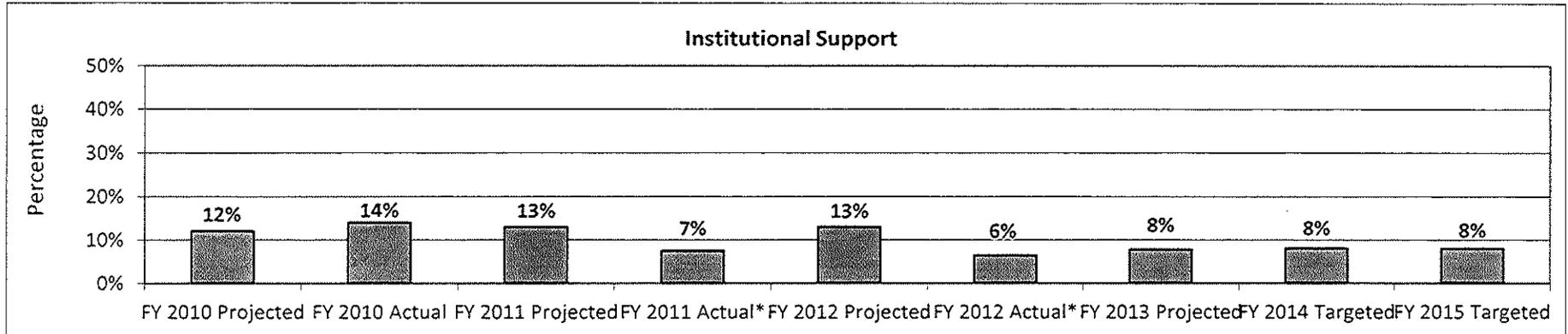
Department of Higher Education

Missouri Southern State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

7b. Provide an efficiency measure.

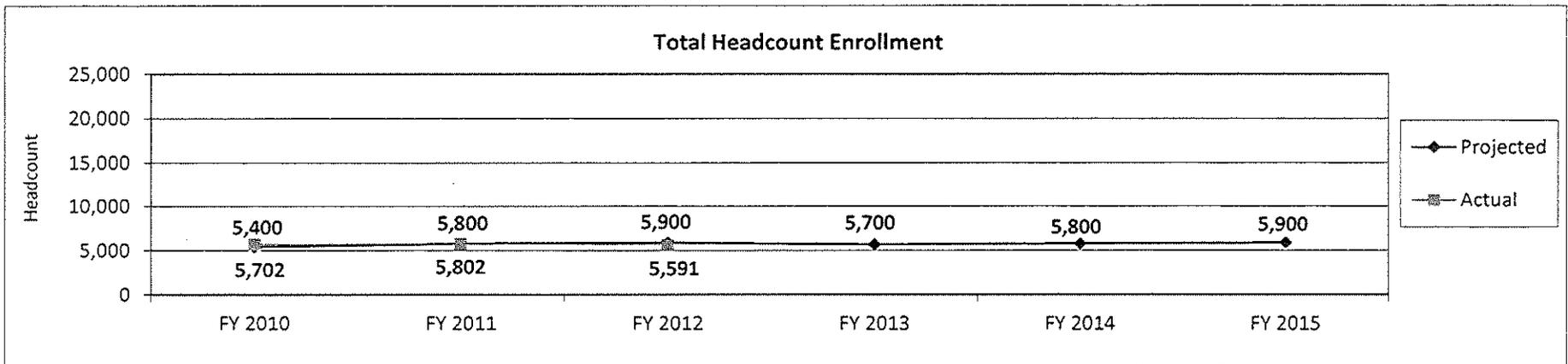
What percent of total E&G unrestricted expenditures is spent on institutional support?



*Percentage is based on unrestricted and restricted expenditures

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

CORE RECONCILIATION DETAIL

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	19,343,898	0	2,168,039	21,511,937	
	Total	0.00	19,343,898	0	2,168,039	21,511,937	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	699 0660 PD	0.00	(259,610)	0	0	(259,610)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(259,610)	0	0	(259,610)	
DEPARTMENT CORE REQUEST							
	PD	0.00	19,084,288	0	2,168,039	21,252,327	
	Total	0.00	19,084,288	0	2,168,039	21,252,327	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	19,084,288	0	2,168,039	21,252,327	
	Total	0.00	19,084,288	0	2,168,039	21,252,327	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	19,970,281	0.00	21,311,937	0.00	21,052,327	0.00	21,052,327	0.00
REFUNDS	143,243	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	20,113,524	0.00	21,511,937	0.00	21,252,327	0.00	21,252,327	0.00
GRAND TOTAL	\$20,113,524	0.00	\$21,511,937	0.00	\$21,252,327	0.00	\$21,252,327	0.00
GENERAL REVENUE	\$18,002,242	0.00	\$19,343,898	0.00	\$19,084,288	0.00	\$19,084,288	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,111,282	0.00	\$2,168,039	0.00	\$2,168,039	0.00	\$2,168,039	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

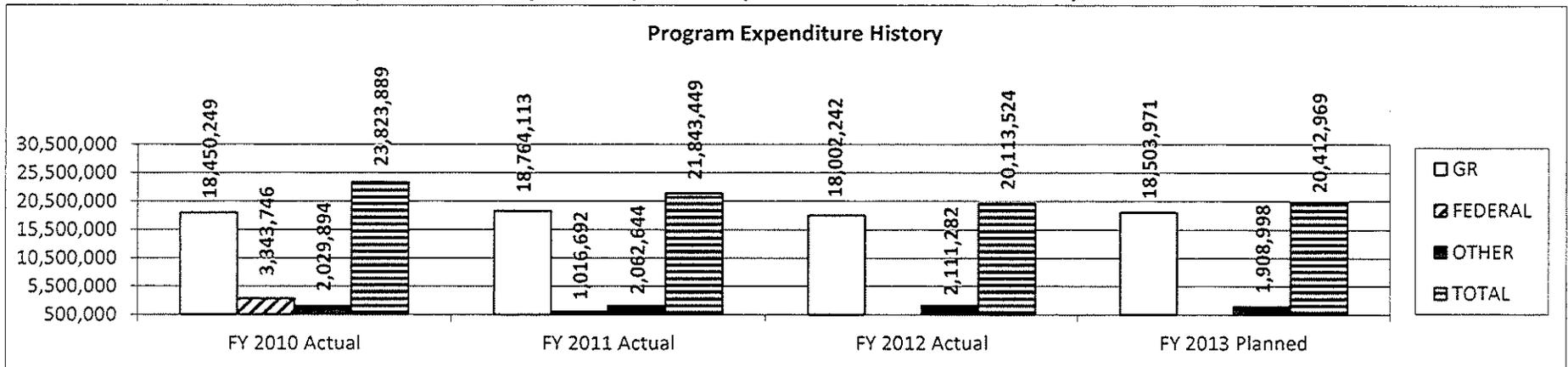
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

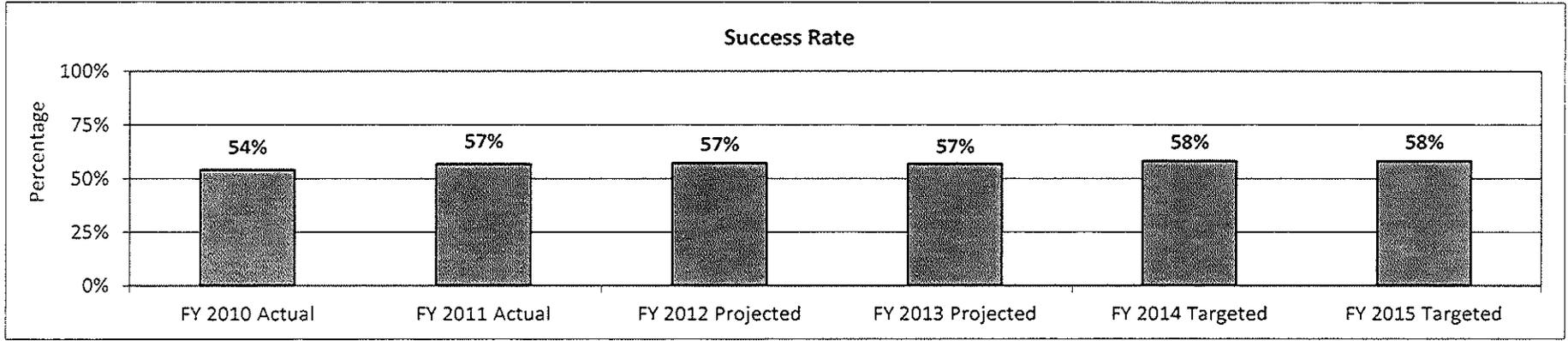
Department of Higher Education

Missouri Western State University

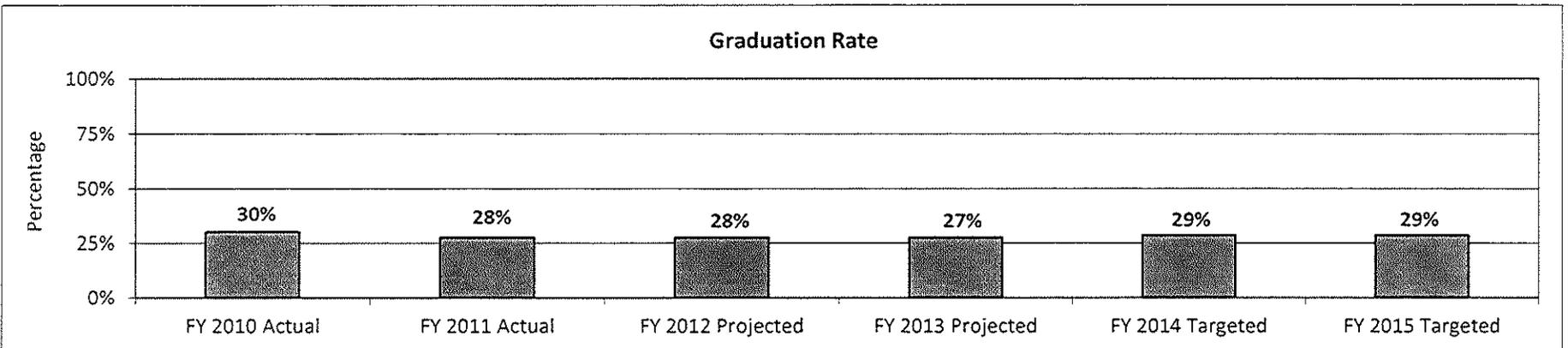
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

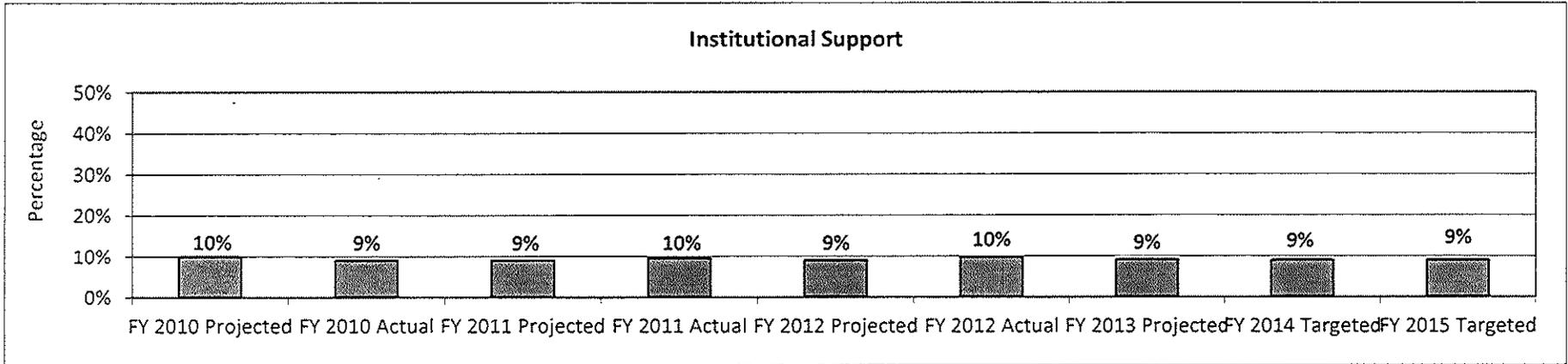
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

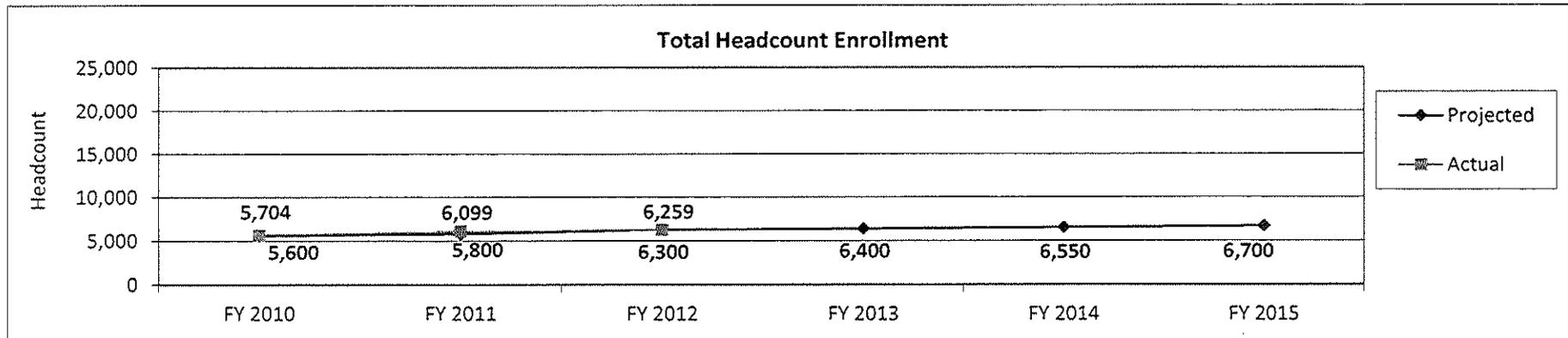
7b. Provide an efficiency measure.

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

CORE RECONCILIATION DETAIL

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	8,679,997	0	1,108,704	9,788,701	
	Total	0.00	8,679,997	0	1,108,704	9,788,701	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	700 3426 PD	0.00	(95,887)	0	0	(95,887)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(95,887)	0	0	(95,887)	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,584,110	0	1,108,704	9,692,814	
	Total	0.00	8,584,110	0	1,108,704	9,692,814	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,584,110	0	1,108,704	9,692,814	
	Total	0.00	8,584,110	0	1,108,704	9,692,814	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	9,328,301	0.00	9,588,701	0.00	9,492,814	0.00	9,492,814	0.00
REFUNDS	53,598	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	9,381,899	0.00	9,788,701	0.00	9,692,814	0.00	9,692,814	0.00
GRAND TOTAL	\$9,381,899	0.00	\$9,788,701	0.00	\$9,692,814	0.00	\$9,692,814	0.00
GENERAL REVENUE	\$8,419,597	0.00	\$8,679,997	0.00	\$8,584,110	0.00	\$8,584,110	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$962,302	0.00	\$1,108,704	0.00	\$1,108,704	0.00	\$1,108,704	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

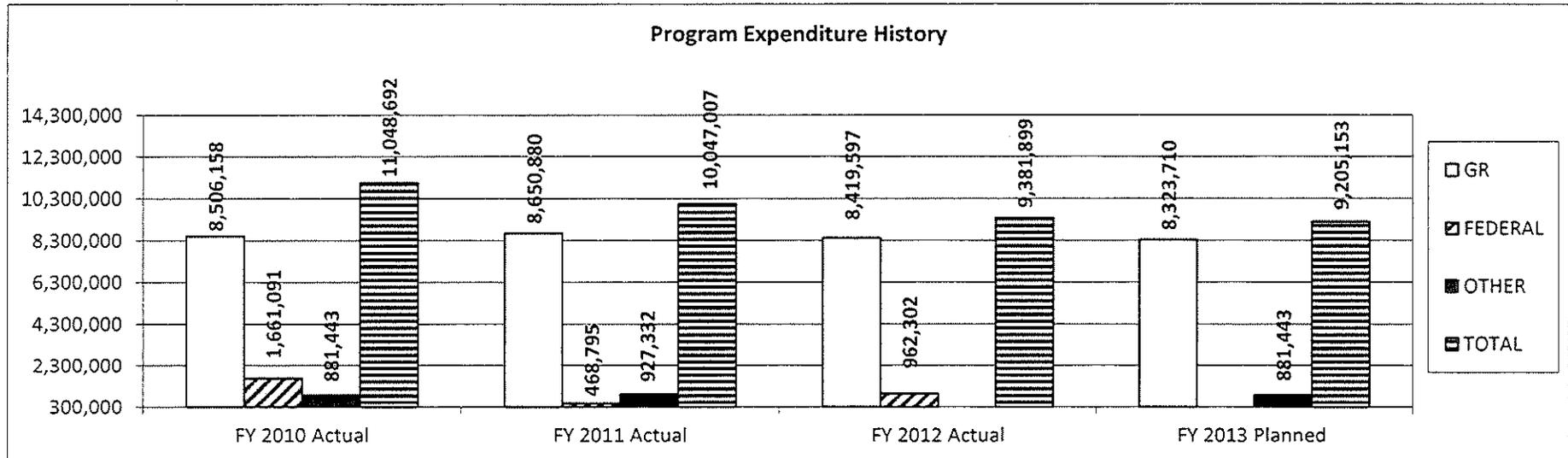
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

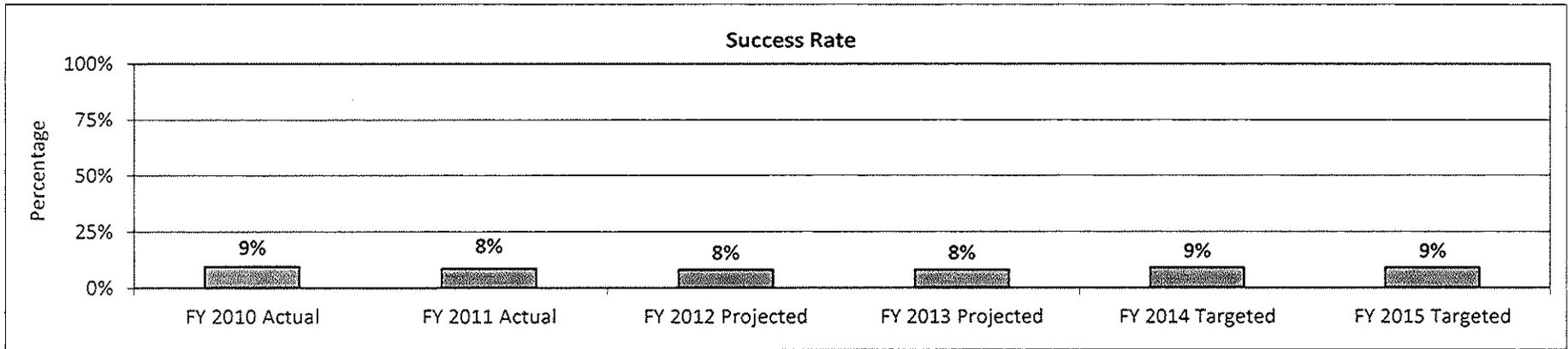
Department of Higher Education

Harris-Stowe State University

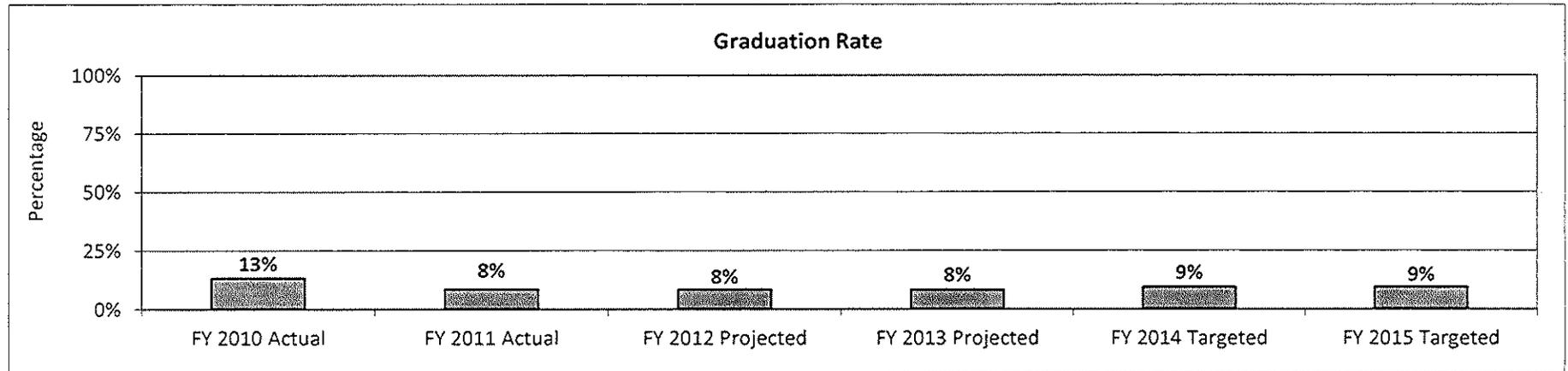
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

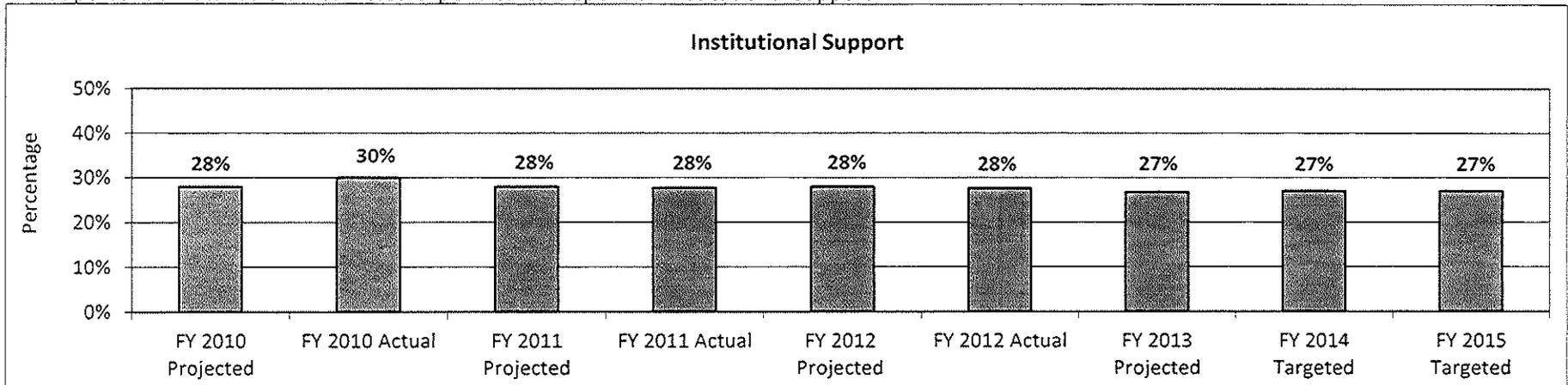
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

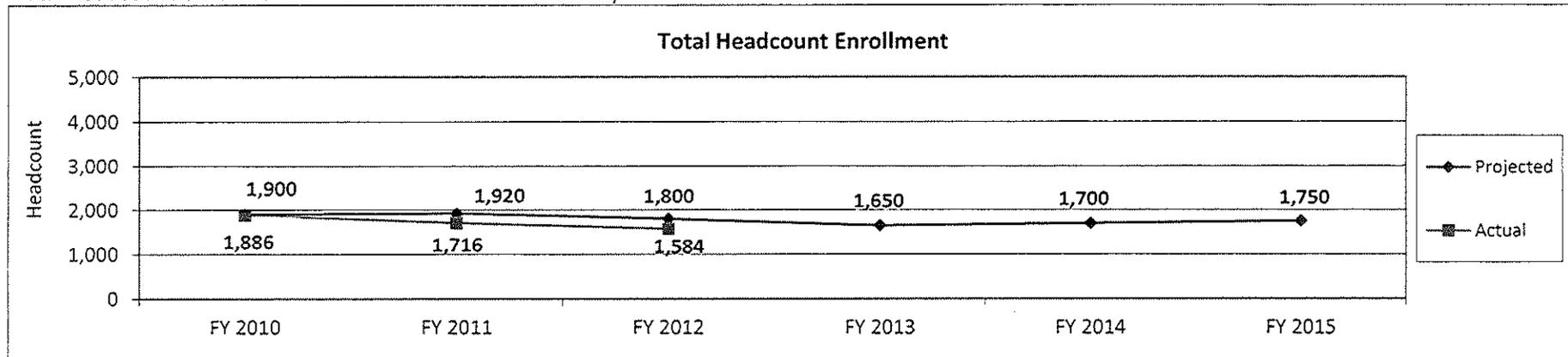
7b. Provide an efficiency measure.

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	361,131,030	0	37,069,596	398,200,626	
	Total	0.00	361,131,030	0	37,069,596	398,200,626	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	701 2304 PD	0.00	(3,980,006)	0	0	(3,980,006)	FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(3,980,006)	0	0	(3,980,006)	
DEPARTMENT CORE REQUEST							
	PD	0.00	357,151,024	0	37,069,596	394,220,620	
	Total	0.00	357,151,024	0	37,069,596	394,220,620	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	357,151,024	0	37,069,596	394,220,620	
	Total	0.00	357,151,024	0	37,069,596	394,220,620	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	382,794,932	0.00	398,000,626	0.00	394,020,620	0.00	394,020,620	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	382,794,932	0.00	398,200,626	0.00	394,220,620	0.00	394,220,620	0.00
GRAND TOTAL	\$382,794,932	0.00	\$398,200,626	0.00	\$394,220,620	0.00	\$394,220,620	0.00
GENERAL REVENUE	\$345,925,336	0.00	\$361,131,030	0.00	\$357,151,024	0.00	\$357,151,024	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,869,596	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

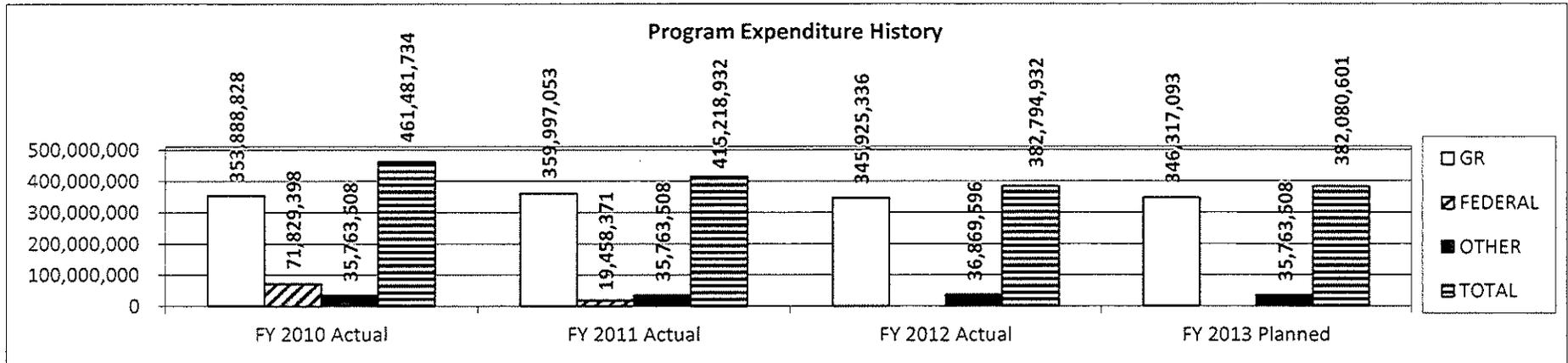
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

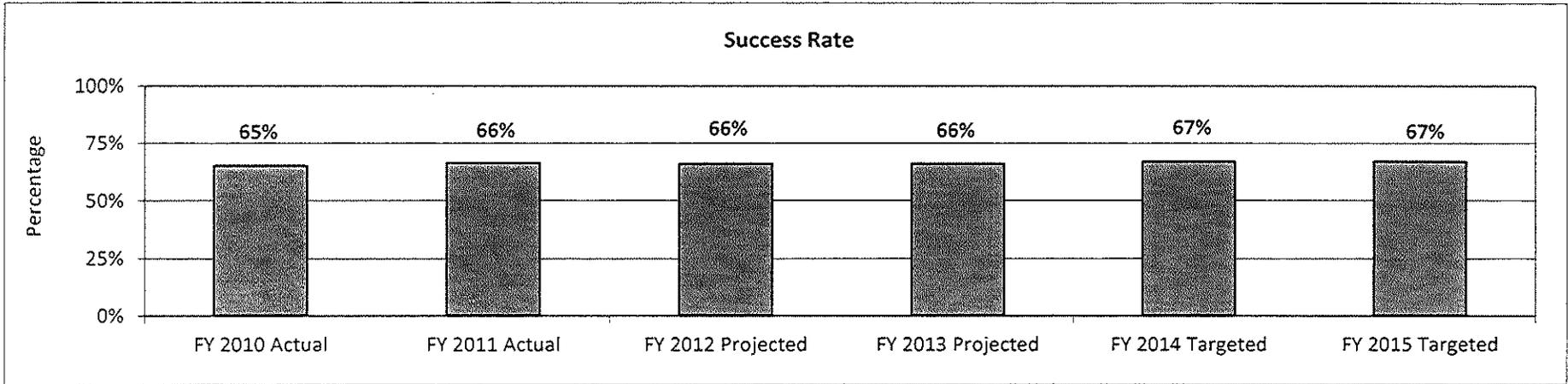
Department of Higher Education

University of Missouri

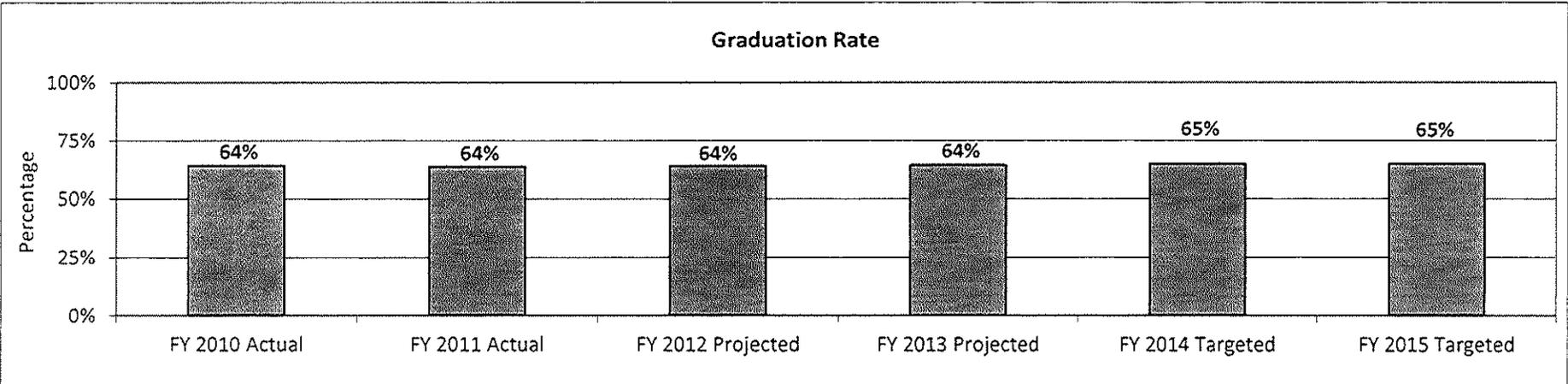
Program is found in the following core budget(s): State Aid to Four-year Institutions

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.



PROGRAM DESCRIPTION

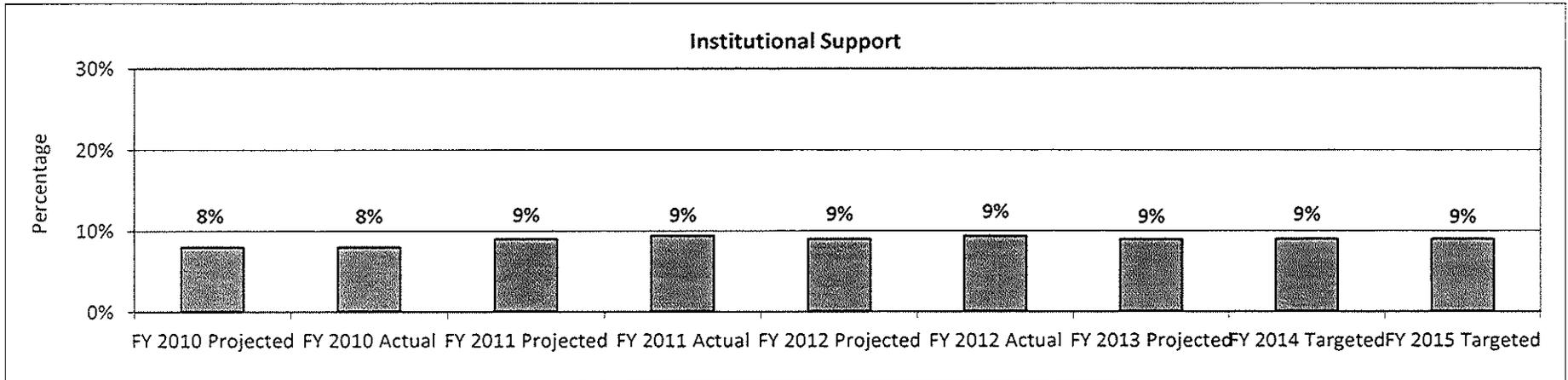
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

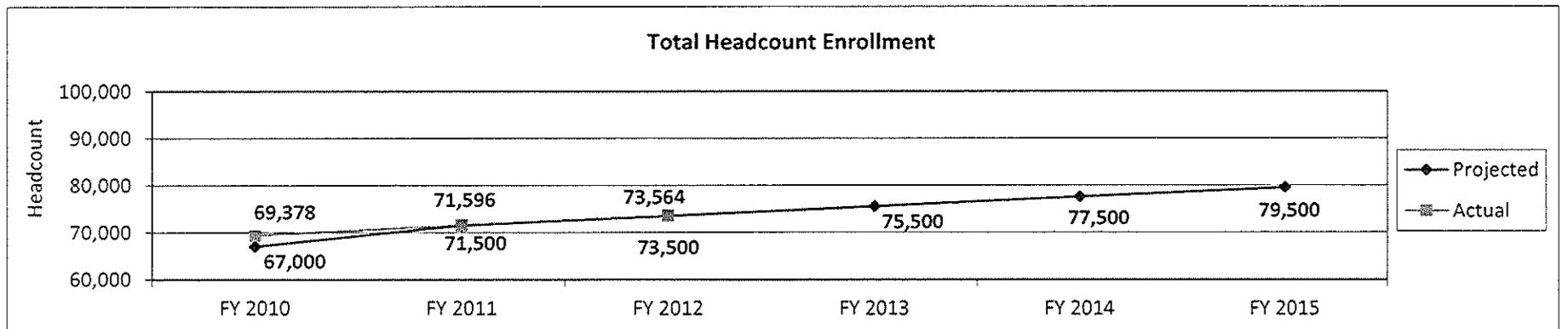
7b. Provide an efficiency measure.

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
HEALTHY FAMILIES TRUST	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GRAND TOTAL	\$437,640	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 2014 Budget Request					FY 2014 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
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Healthy Families Trust Fund (0625)					Other Funds: Healthy Families Trust Fund (0625)				
2. CORE DESCRIPTION									
<p>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.</p> <p>The Missouri Telehealth Network currently has 210 sites statewide in 67 counties and the City of St. Louis. In 2012, 69 medical professionals in 20 specialties conducted more than 26,577 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.</p>									

CORE DECISION ITEM

Department of Higher Education
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Telehealth Network

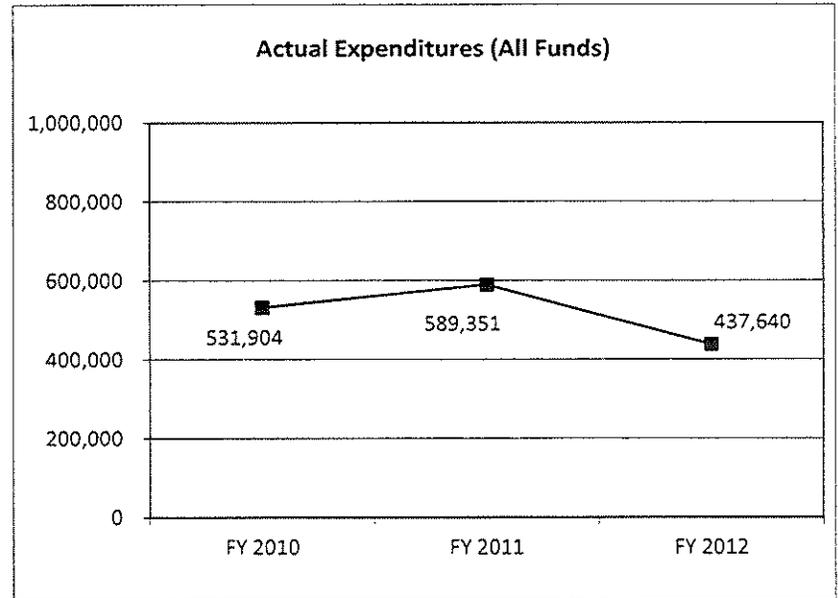
Budget Unit 57684C

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

The Missouri Telehealth Network

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	815,640	594,321	437,640	437,640
Less Reverted (All Funds)	(283,736)	(4,700)	0	N/A
Budget Authority (All Funds)	531,904	589,621	437,640	N/A
Actual Expenditures (All Funds)	531,904	589,351	437,640	N/A
Unexpended (All Funds)	0	270	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	270	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

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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GRAND TOTAL	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	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	\$437,640	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. Mission Statement

The Missouri Telehealth Network (MTN) exists to enhance access to care in underserved areas of Missouri, to provide educational opportunities for healthcare providers, to further homeland security efforts related to disaster preparedness and to be available in the event of a disaster and to provide research opportunities to clinicians wanting to study telehealth.

2. Program History

MTN began in 1994 as one of the nation's first public-private partnerships in telehealth. A 9-site network was initially developed with federal support coming from the Health Resources and Services Administration's Office and private support coming from telecommunication companies, as well as each telehealth site. More recently, funding for the Missouri Telehealth Network has been provided from the University of Missouri Health Care and the State of Missouri. Also, the Missouri Telehealth Network site network charges have been funded through grants with the Missouri Department of Health and Senior Services and the Missouri Primary Care Association.

3. 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.

Telehealth sites may be equipped with interactive videoconferencing equipment, teleradiology equipment or both. Sites with interactive video are typically equipped with document cameras, video scope systems and electronic stethoscopes as needed. Even though the physicians and patients are geographically separated, these interactive technologies allow for a sufficient examination of the patient in real time. Not to mention that keeping services local helps the rural economy through greater utilization of pharmacies, laboratories, radiology departments, etc.

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

The Missouri Telehealth Network currently has 210 sites statewide in 67 counties and the City of St. Louis. In 2012, 69 medical professionals in 20 specialties conducted more than 26,577 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.

4. 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.

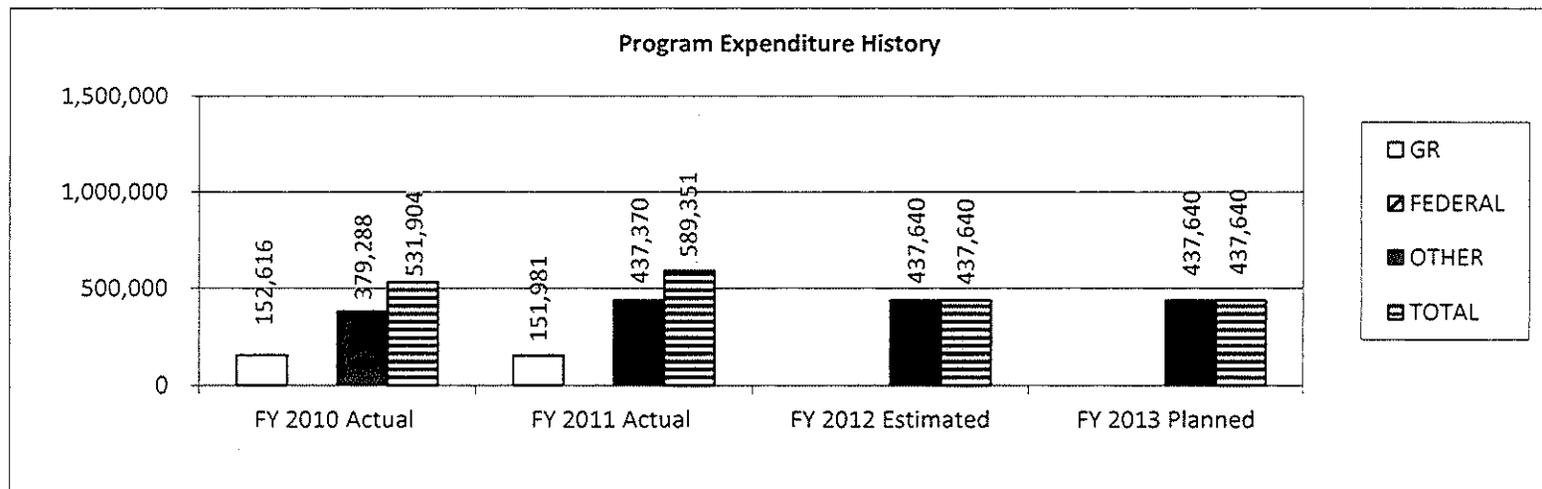
5. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

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

This is not a federally mandated program.

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



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

7. 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.

8a. Provide an effectiveness measure.

Between July, 2011 and June, 2012 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.

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

8b. 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. Pathways reports providing the equivalent of 53 days of telepsychiatry provider time per week. Telehealth provides a reduction in windshield time. 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 \$1,576,607/year to Burrell Behavioral Health and Pathways Community Behavioral Health.

8c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients

<u>Year</u>	<u>Number</u>
2007 Actual	2,892
2008 Actual	3,660
2009 Actual	4,104
2010 Actual	6,703
2011 Actual	15,386
2012 Actual	26,577
2013 Projected	29,000

Number of Continuing Medical Education credits awarded to health care

<u>Year</u>	<u>Number</u>
2007 Actual	175
2008 Actual	290
2009 Actual	333
2010 Actual	505
2011 Actual	222
2012 Actual	124
2013 Projected	200

Number of teleradiology interpretations provided to patients

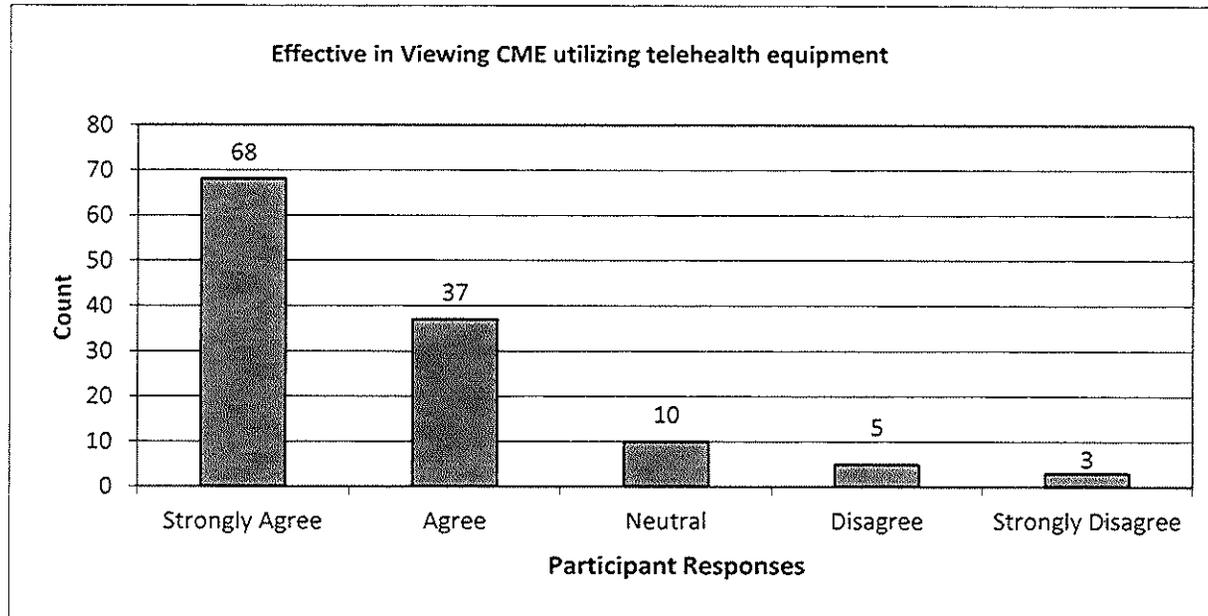
<u>Year</u>	<u>Number</u>
2007 Actual	13,129
2008 Actual	13,130
2009 Actual	8,630
2010 Actual	12,089
2011 Actual	13,168
2012 Actual	17,855
2013 Projected	20,000

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

8d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected using an evaluation form from the CME presentations during FY2012 of those utilizing the telehealth equipment. The chart below represents the satisfaction of the providers 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. Some specific phrases used by rural providers include: "Excellent presentation. Educational and informative", "A good presentation", "Very informative", "An excellent presentation", "Great info", "Found this to be very informative for my field", "An interesting and informative presentation", "A very good speaker - very informative", "Good program, answered many questions".

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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 2014 Budget Request					FY 2014 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>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 payors (Medicare, Medicaid, Veterans Administration). This request is for ongoing core funding of \$10,337,870 from general revenue.</p>									

CORE DECISION ITEM

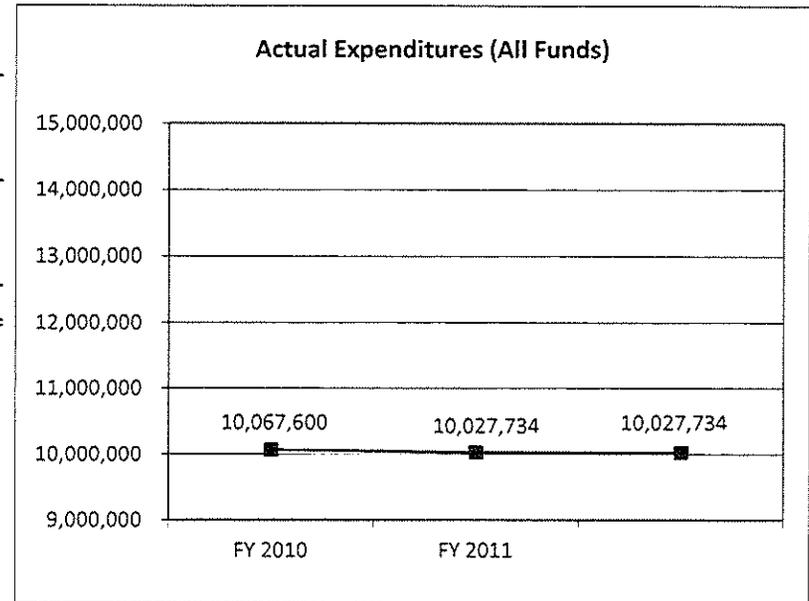
Department of Higher Education	Budget Unit 57737C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Rehabilitation Center	

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

Missouri Rehabilitation Center

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,486,522	10,337,870	10,337,870	10,337,870
Less Reverted (All Funds)	(1,418,922)	(310,136)	(310,136)	N/A
Budget Authority (All Funds)	10,067,600	10,027,734	10,027,734	N/A
Actual Expenditures (All Funds)	10,067,600	10,027,734	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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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. Mission Statement

As part of a land-grant university, University of Missouri Health Care's core mission is to advance the health of all people, especially Missourians. Through exceptional clinical service, University of Missouri Health Care supports the education and research missions of the University of Missouri. Our vision: Through discovery and innovation, University of Missouri Health Care will be the model health care provider for exemplary patient and family centered-care.

2. Program History

In 1996, state legislation transferred responsibility of the state-run hospital — the last to be operated by the Missouri Department of Health — to University of Missouri Health Care.

Founded in 1907 as a state tuberculosis hospital, MRC's services have greatly expanded throughout the years, first to a broad range of pulmonary treatments and then to a center for comprehensive physical rehabilitation. Extensive efforts are made to help patients reach their fullest physical potential and to develop self-help/care skills. A state-of-the-art intensive care unit was opened in the summer of 2001. The ICU has two distinct benefits: It provides expanded space that allows the center to accept more acute rehabilitation patients, and it allows medical staff to start rehabilitation efforts sooner.

MRC houses the largest traumatic brain injury program in Missouri, offering a full continuum of services including inpatient intensive care. MRC has one of the highest success rates for weaning patients from ventilator dependence. Center research led to a computer program allowing quadriplegics and others with disabilities to operate computers with their eyes.

Long-term (sub-acute) rehabilitation care is labor-intensive and time consuming. Very few facilities in the state provide such care, especially for head injury patients, and particularly for indigent or Medicaid patients. Almost 88% of MRC's patient charges are with self pay patients or patients with governmental payors (Medicare, Medicaid, Veterans Administration). Recently, competition has increased for patients with commercial resources, due to the opening of long term acute care hospitals in the area.

3. What does this program do?

The Missouri Rehabilitation Center (MRC) is a 63-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 payors (Medicare, Medicaid, Veterans Administration).

4. 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.

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

No

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

No

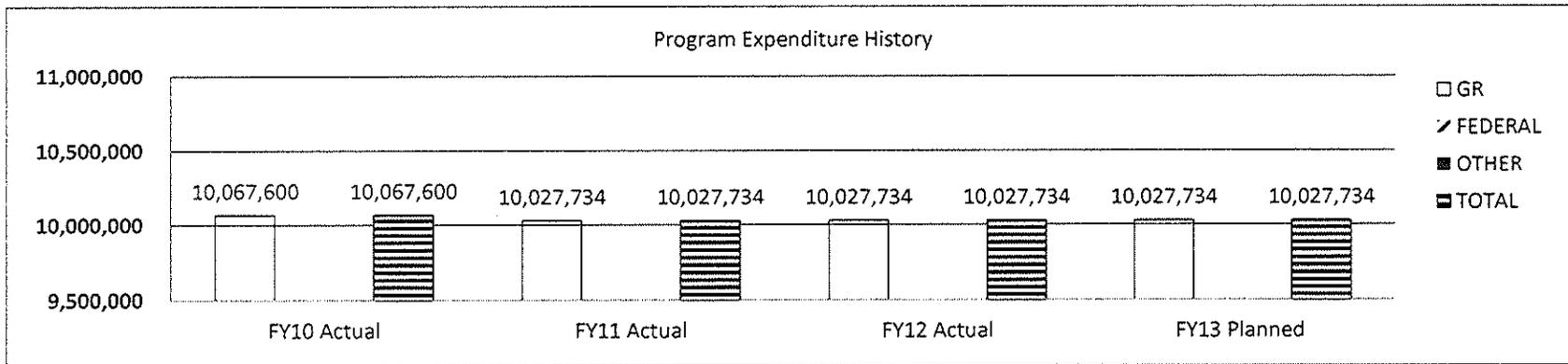
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

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

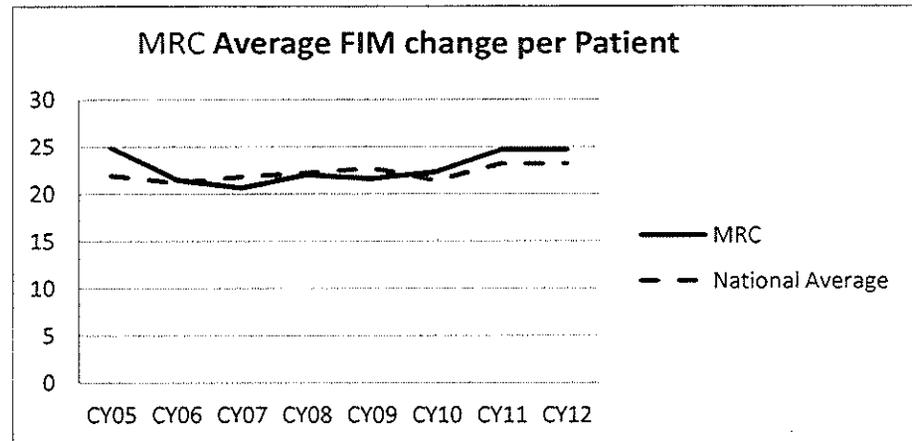


8. What are the sources of the "Other" funds?

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors.

9a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be measured by using the 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. MRC's onset to admission average was 49 days for this annual report. The National Average was 18. 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 recovery would be lower than average. However, MRC continues to be at or above in most instances.



PROGRAM DESCRIPTION

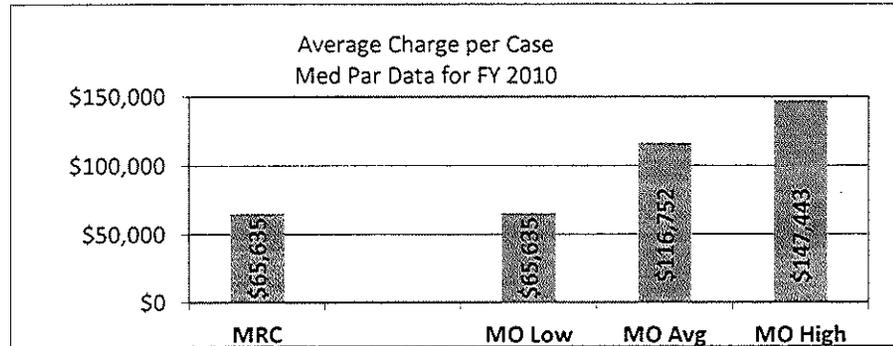
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

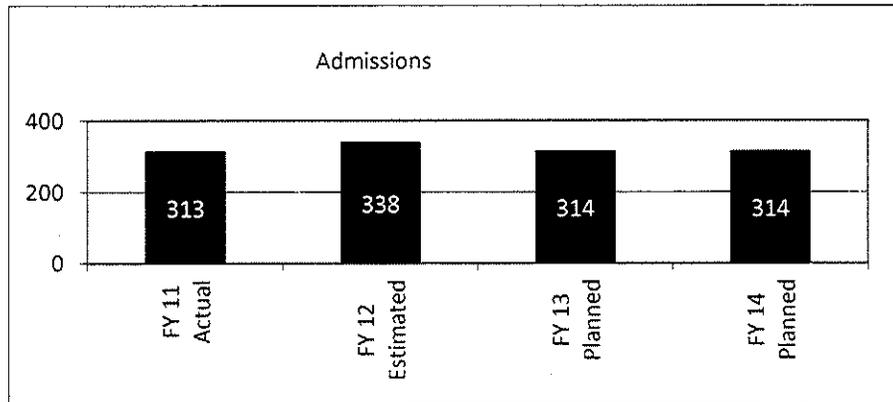
9b. Provide an efficiency measure.

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 2010's Med Par data (a database of Medicare claims), we can compare average charge per case with other similar hospitals.



9c. Provide the number of clients/individuals served, if applicable.

The accompanying graph depicts the historical and projected Admissions for Missouri Rehabilitation Center.



PROGRAM DESCRIPTION

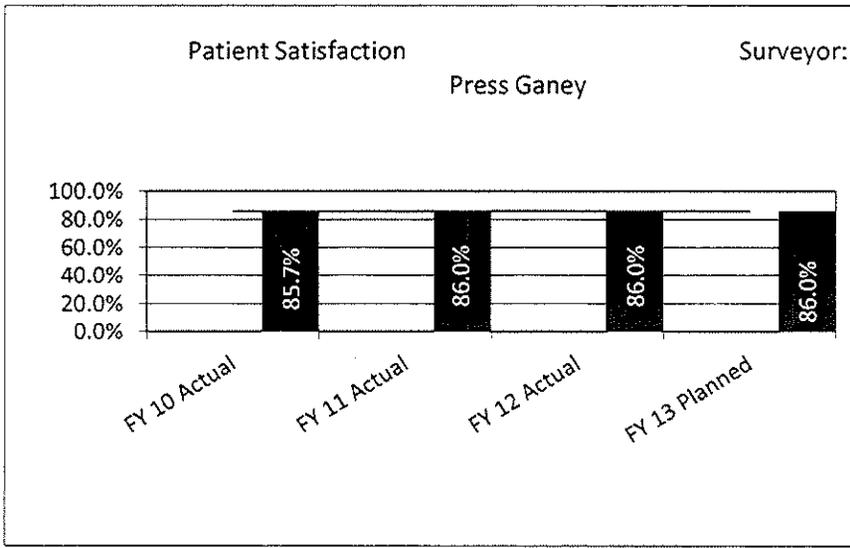
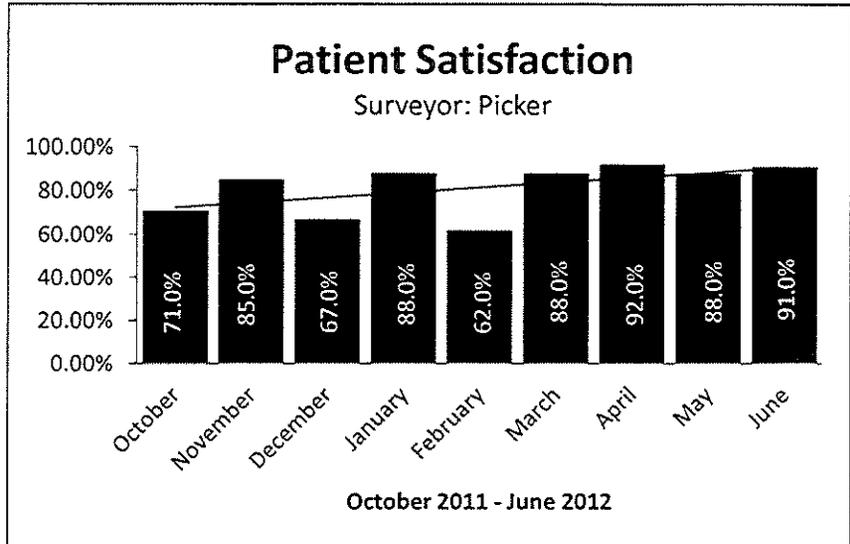
Department of Higher Education

Program Name: Missouri Rehabilitation Center

Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center

9d. Provide a customer satisfaction measure, if available.

In FY2012 we changed our Patient Satisfaction surveyor from Press Ganey to Picker. Both graphs are being presented for a comparison of historical trend to current trend. Do not compare the scores between graphs. The numbers are not comparable between surveyors because of the differences between the surveyors measures. Note: The closer the score to 100%, the better the patient rated their hospital experience.



DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

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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 2014 Budget Request					FY 2014 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	1,500,000	1,500,000	PSD	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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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)

Other Funds: Spinal Cord Injury Fund (0578)

Notes:

Notes:

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	

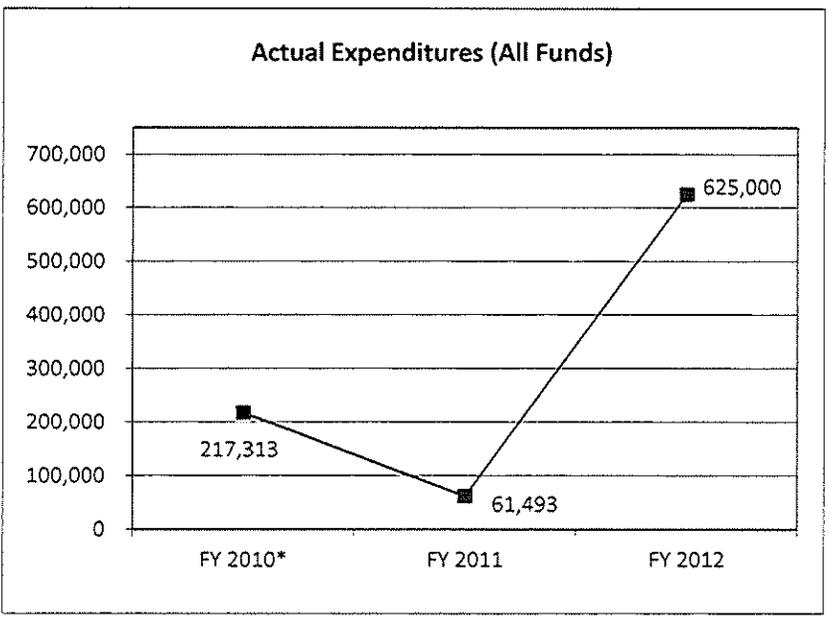
3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2010* Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	400,000	400,000	625,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	625,000	N/A
Actual Expenditures (All Funds)	217,313	61,493	625,000	N/A
Unexpended (All Funds)	182,687	338,507	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	182,687	338,507	0	N/A

(1)



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: (1) Includes \$875,000 additional spending authority due to the removal of estimated appropriations by the legislature.

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	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	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

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

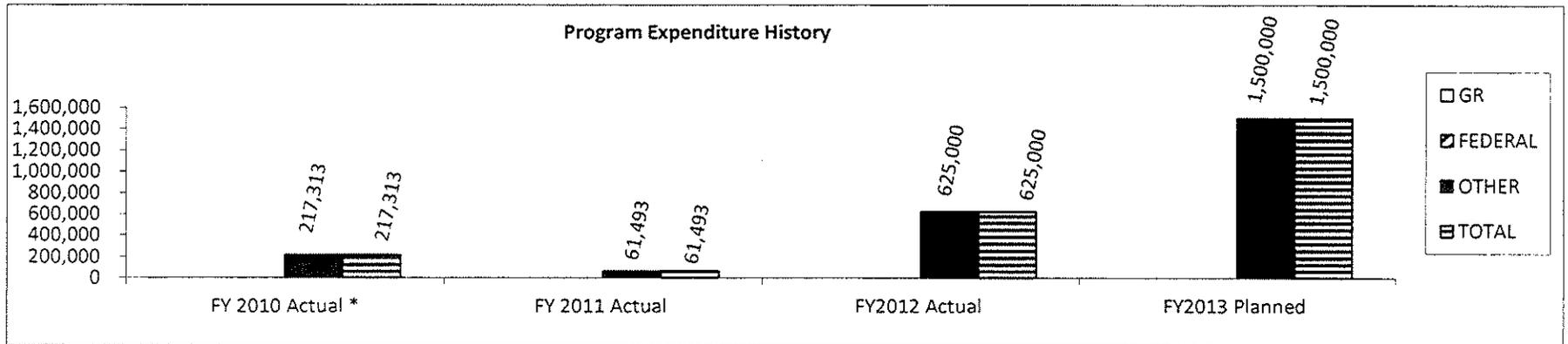
3. Are there federal matching requirements? If yes, please explain.

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.



*Includes state appropriation receivable to cover FY10 expenditures; funds were not drawn down until July by the University so these were booked as accounts receivable

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

Spinal Cord Injury Fund (0578)

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

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 10		FY 11		FY 12		FY 13		FY 14		FY 15	
<u>Proj Rec'd</u>	<u>Awarded *</u>	<u>Proj Rec'd</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>						
4	5	4	1	9	4	12	9	12	9	12	9

* More awarded than 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 10		FY 11		FY 12		FY 13		FY 14		FY 15	
<u>Total Award</u>	<u>Avg Award</u>										
<u>Amount</u>	<u>Amount</u>										
\$202,600	\$40,520	\$44,443	\$44,443	\$600,000	\$150,000	\$1,500,000	\$150,000	\$1,500,000	\$150,000	\$1,500,000	\$150,000

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	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,455,000	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 2014 Budget Request					FY 2014 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist eligible Missouri residents with chronic kidney disease or in need of renal transplant to meet their medical, educational, and psychosocial needs.</p>									

CORE DECISION ITEM

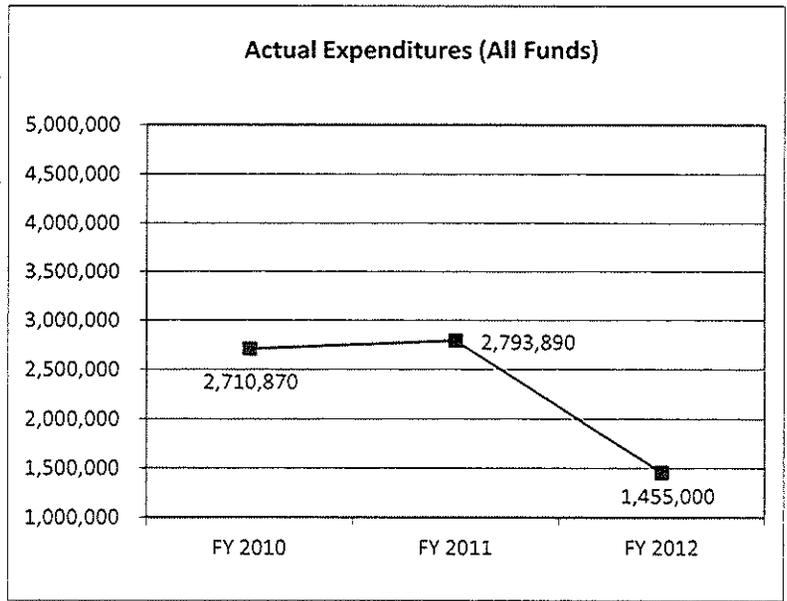
Department of Higher Education	Budget Unit 57751C
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Kidney Program	

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

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,765,097	2,880,299	1,500,000	1,500,000
Less Reverted (All Funds)	(1,054,227)	(86,409)	(45,000)	N/A
Budget Authority (All Funds)	2,710,870	2,793,890	1,455,000	N/A
Actual Expenditures (All Funds)	2,710,870	2,793,890	1,455,000	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
 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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,455,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,455,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,455,000	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. Mission Statement

The mission of the Missouri Kidney Program (MoKP) is to help meet the educational needs, and to promote the physical and mental well-being of eligible Missouri residents with Chronic Kidney Disease (CKD). In order to accomplish the above mission, the Missouri Kidney Program is committed to the following goals:

- To advocate for policies that ensure no Missourian is denied treatment for kidney failure because of inability to pay.
- To provide financial help to eligible Missourians to defray the in-direct medical expenses related to CKD Stage 5:
 - Benefits range from medications, transportation, and insurance premium assistance depending on our available funding.
- To provide and support the CKD education of Missourians:
 - To promote public awareness and prevention of CKD.
 - To help choose a treatment for kidney failure and to encourage active participation in their medical care.
 - To provide continuing education seminars to the professional disciplines working with the CKD population.
- To increase public awareness of the need for organ donation, and to encourage kidney donations for transplantation.
- To collaborate with other organizations on efforts to prevent kidney disease.
- To promote efforts to delay or avoid the onset of kidney failure for those who have CKD which will reduce associated cost of care.
- To foster the exchange of medical, technical and administrative information among programs and professionals who treat people with CKD.

2. Program Description

A. Functions

The MoKP carries out the following programs to accomplish the mission and goals stated above: (1) provision of funds to assist eligible patients with other expenses related to their care (take-home drugs, insurance premiums, etc.); and (2) provision of patient and continuing professional education programs.

B. Eligibility

To receive MoKP assistance, CKD patients must be United States citizens residing permanently in Missouri, or aliens lawfully admitted for permanent residence in the state. Patients must meet an income/asset eligibility requirement for MoKP benefits, however any Missourian is eligible to attend our education programs.

C. Administration

The MoKP is administratively located within University of Missouri Health Care (MU Health Care), and is managed by a director who reports directly to the Dean of the School of Medicine. A statewide advisory council appointed by the Dean of the School of Medicine provides general policy oversight. Although a unique function of the University and MU Health Care, the mission of the MoKP is clearly compatible with the overall mission of the University in terms of education, service and research.

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

3. Program Justification

A. High Cost of Kidney Replacement Therapy

As stated above, the mission of the MoKP is to assist Missouri residents suffering the tragedy of total kidney failure to meet their medical, psychosocial and educational needs. The expense of treatment is staggering. The per person per year Medicare cost is \$82,285 for hemodialysis, \$61,588 for peritoneal dialysis, and \$29,983 for transplant. Although most CKD (stage 5) patients qualify for automatic Medicare benefits, coverage does not apply during the first 90 days following kidney failure and provides only an 80 percent benefit thereafter. State kidney programs such as the MoKP are necessary to fill this void in coverage, as well as to provide assistance with prescription drugs and deductibles not covered by Medicare.

B. Increased Number of Patients Needing Assistance

Missouri is somewhat unique with regard to Chronic Kidney Disease. Missourians are experiencing kidney failure at a higher rate than the national average. This may be attributed to a number of factors including the general aging of the population and the tendency of CKD to be slanted toward the last trimester of life. The highest rate of increase is in the population over 60 years old, with a disproportionate tendency toward non-Caucasians and persons with diabetes, obesity or hypertension. It is unlikely this trend will change in the foreseeable future and the number of Missourians experiencing CKD will increase. Of the 10,522 CKD patients in Missouri, MoKP is able to provide assistance to only approximately 14 percent of CKD patients. Residents of nearly every Missouri county and every legislative district need and receive MoKP assistance.

C. Summary

The MoKP is a unique resource in Missouri. The funding needs of the MoKP should be evaluated on their own merits, separate from the funding needs of the University of Missouri – Columbia. The continuing and substantial increase in the incidence of Chronic Kidney failure, the implications of which are delineated above and below, justify the request for increased state funding.

4. 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

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

No

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

No

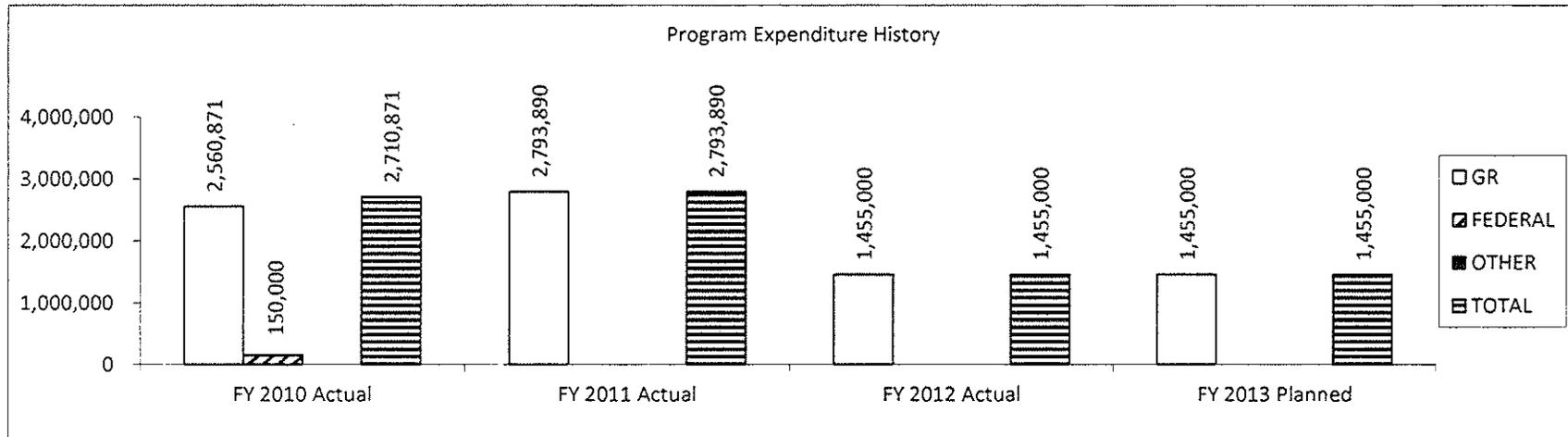
PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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



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

None

8a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care and educational activities. MoKP expends about 77% of its appropriation for patient care related activities. The remaining 23% is spent on patient education classes and administrative costs.

FY 09		FY 10		FY 11		FY 12		FY 13 Projected		FY 14 Projected	
Patient Exp	Total Exp	Patient Exp	Total Exp	Patient Exp	Total Exp						
\$3,004,385	\$3,701,457	\$2,098,828	\$2,710,871	\$2,233,813	\$2,793,890	\$1,115,098	\$1,455,000	\$1,120,350	\$1,455,000	\$1,153,961	\$1,498,650

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Kidney Program

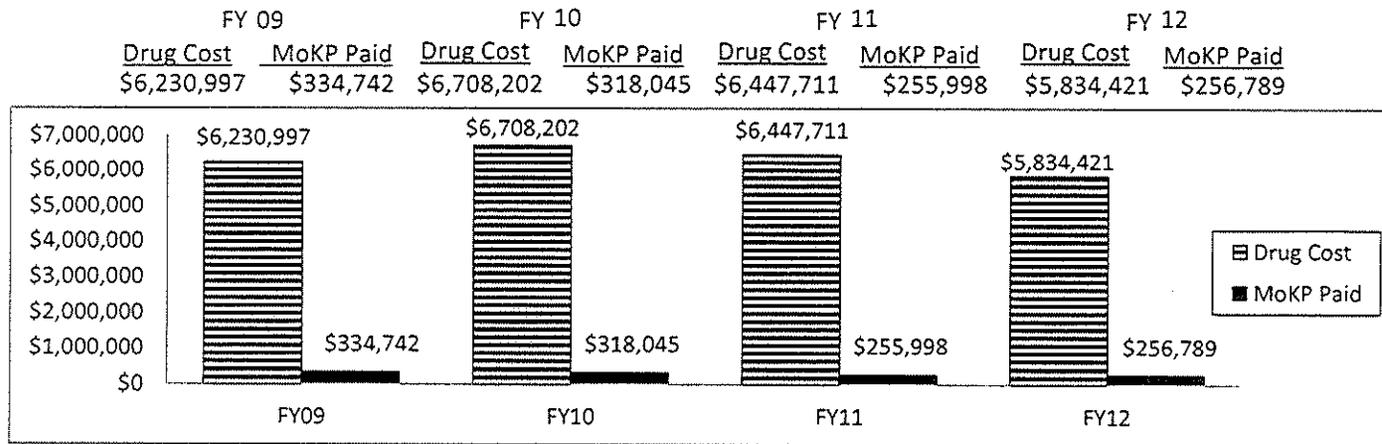
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

The average dollar value of assistance (unit cost) provided to MoKP eligible patients during FY2012 was \$769 and is detailed below.

<u>Type of Assistance</u>	<u>Number of Patients</u>	<u>Unit Cost \$</u>
Maintenance & Anti-rejection Drugs	1,412	206
Transportation	83	89
Insurance Premiums	28	1,337
Emergency Medications	1	82
Transplant Donor Assistance	15	703
Nutritional Supplements	0	0
Medicaid Spend Down	661	1,147
Ticket to Work	47	503
Unduplicated Patients Served/Average Unit Cost	1,467	\$769

8b. 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 payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. MoKP works hard to ensure patients maintain their insurance coverage and finds the best plan for their medication needs. The data below summarizes actual expenditures for the past four years based on dispense date.



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

8c. 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 direct patient assistance programs. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. There are 10,522 dialysis and kidney transplant patients in the State of Missouri and over 2,000 patients each year are newly diagnosed with Chronic ESRD in Missouri alone. MoKP can barely assist 14% of this population. The need far exceeds the level of appropriation that has been available. Currently there are 153 certified participating renal facilities contracted with MoKP. Data provided from CY2011 Network 12 and United Network for Organ Sharing.

FY08	FY09	FY10	FY11	FY12	FY13 Proj	FY14 Proj
2,563	2,491	2,338	1,895	1,467	1,540	1,617

8d. Provide a customer satisfaction measure, if available.

MoKP conducts a Patient Satisfaction Analysis program. 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 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. A summary of customer satisfaction indicates a high appreciation of the services MoKP provides. The results are reviewed by our Advisory Council yearly. 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.

	FY08	FY09	FY10	FY11	FY12
Questionnaires Received	96	89	94	52	154
Questionnaires Mailed					359

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO FED & STATE TECH PARTNRSHIP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00
TOTAL - PD	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00
TOTAL	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00
GRAND TOTAL	\$0	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00

CORE DECISION ITEM

Department of Higher Education					Budget Unit <u>57745C</u>	
Division of Four-year Colleges and Universities						
Core - University of Missouri - Missouri Federal & State Technology Partnership Program						
1. CORE FINANCIAL SUMMARY						
	FY 2014 Budget Request					FY 2014 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	340,000	0	0	340,000	PSD	340,000 0 0 340,000
Total	340,000	0	0	340,000	Total	340,000 0 0 340,000
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	
Other Funds:					Other Funds:	
2. CORE DESCRIPTION						
<p>Missouri Federal and State Technology Partnership (MOFAST) is administered through the University of Missouri. In FY 2013, funding for this program was transferred from the Department of Economic Development to the Department of Higher Education. This program is designed to provide counseling and educational offerings to early stage and growth businesses, including small technology businesses with a key focus of attracting Small Business Innovative Research (SBIR) awards that will provide grant money for Missouri small businesses in order to develop and potentially commercialize innovations. Technology entrepreneurship will help grow Missouri's industries of tomorrow and provide opportunities to create and retain high quality jobs in Missouri.</p>						

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57745C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Federal & State Technology Partnership Program	

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

Missouri Federal and State Technology Partnership Program (MOFAST)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	
Appropriation (All Funds)	500,000	0	0	340,000	<div style="text-align: center;">Actual Expenditures (All Funds)</div>
Less Reverted (All Funds)	(75,000)	0		N/A	
Budget Authority (All Funds)	425,000	0	0	N/A	
Actual Expenditures (All Funds)	352,500	252,500	350,000	N/A	
Unexpended (All Funds)	72,500	(252,500)	(350,000)	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	72,500	0	0	N/A	

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

NOTES: For FY13, funding for this program was transferred from the Department of Economic Development (DED) to the Department of Higher Education. FY10 data and expenditure data for FY11 and FY12 was provided by DED; all other data inconclusive

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO FED & STATE TECH PARTNRSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	340,000	0	0	340,000	
	Total	0.00	340,000	0	0	340,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	340,000	0	0	340,000	
	Total	0.00	340,000	0	0	340,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	340,000	0	0	340,000	
	Total	0.00	340,000	0	0	340,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO FED & STATE TECH PARTNRSHIP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00
TOTAL - PD	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00
GRAND TOTAL	\$0	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00
GENERAL REVENUE	\$0	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	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 Federal and State Technology Partnership Program
 Program is found in the following core budget(s): University of Missouri - MOFAST

1. What does this program do?

This item funds several counselors located across the state who provide counseling and educational offerings to early stage and growth businesses, including small technology businesses. The key focus is on identifying markets, developing new products and attracting equity capital to capture the opportunity to create and retain jobs in Missouri. One key focus is on attracting government research and development awards to Missouri small businesses for new product development. These counselors help Missouri small businesses seek out, apply for and win government Small Business Innovative Research (SBIR) awards that will provide grant money to develop and potentially commercialize innovations. The SBIR program was initiated in 1982 and has four goals: (1) stimulate technological innovation; (2) partner with small businesses to meet federal research and development needs; (3) encourage the participation of disadvantaged businesses and minority-owned firms in technological innovation; and (4) increase private sector commercialization derived from federal research and development funding. Awards of SBIR grants to Missouri small businesses help keep the technology and the proceeds from its commercialization in the state. MOFAST helps Missouri companies become aware and understand the process for preparing, pitching and winning seed and angel funding, including federal SBIR grants.

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

Missouri Small Business Development Center Fund established in 620.1001

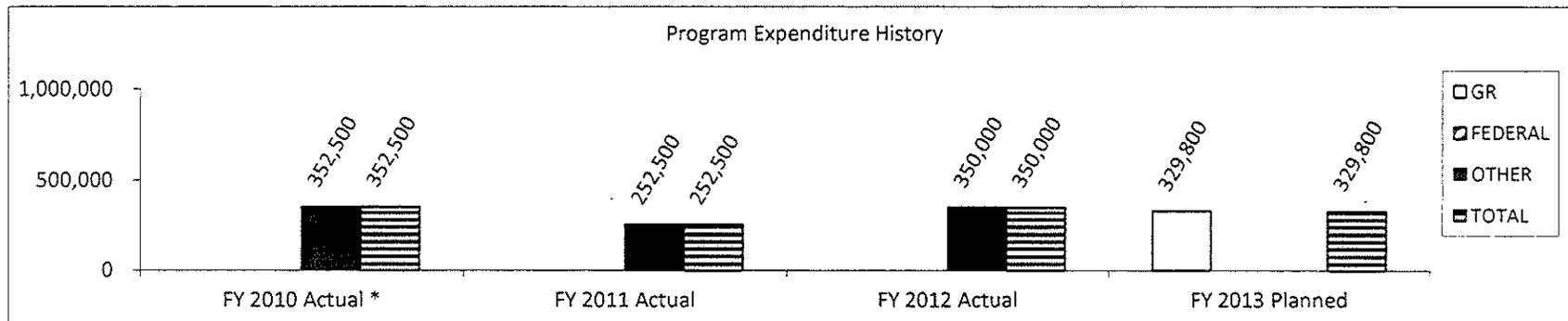
3. Are there federal matching requirements? If yes, please explain.

Yes, every state dollar is matched with \$2 of federal and local match.

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 Actual Expenditures reflects spending restriction.

PROGRAM DESCRIPTION

Department of Higher Education

Program Name: Missouri Federal and State Technology Partnership Program

Program is found in the following core budget(s): University of Missouri - MOFAST

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

FY10 - Missouri Small Business Development Center Fund (0294)

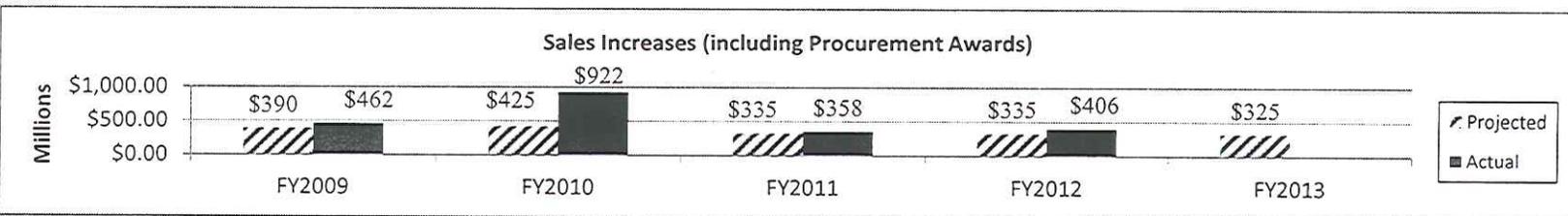
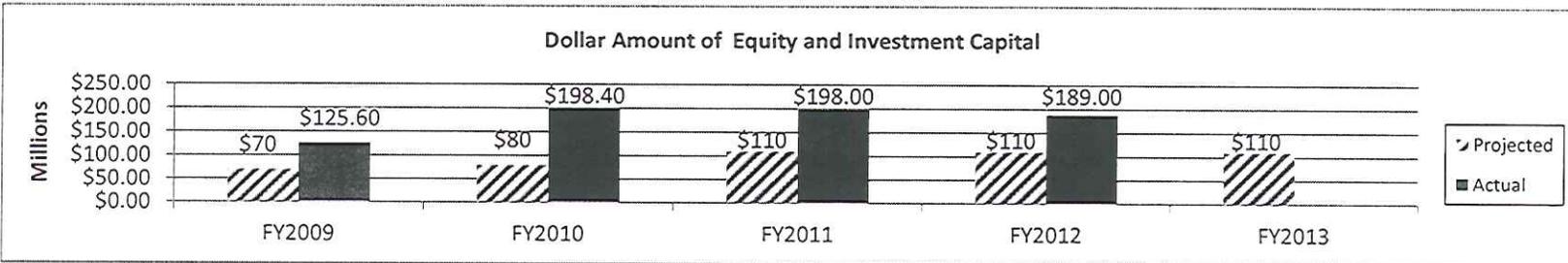
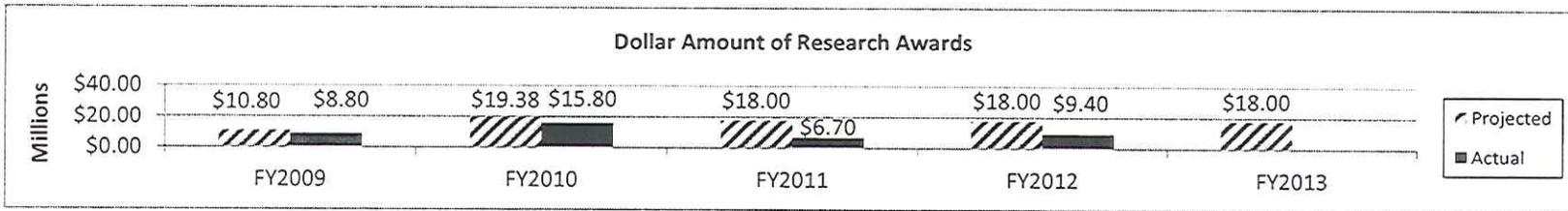
FY11 - Missouri Technology Investment Fund (0172) - MOFAST did not have separate appropriation - under appropriation to MO Technology Corporation

FY12 - Business Extension Service Team Fund (0280)

FY12 - Missouri Technology Investment Fund (0172) - under appropriation to MO Technology Corporation

7a. Provide an effectiveness measure.

Note: The three effectiveness charts under 7a. Reflect clients of MOFAST, SBTDC, and PTAC System.



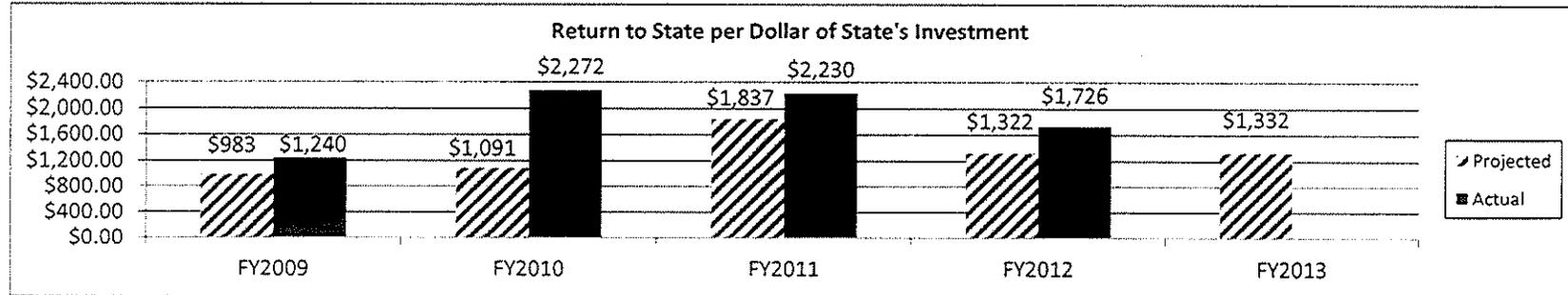
PROGRAM DESCRIPTION

Department of Higher Education

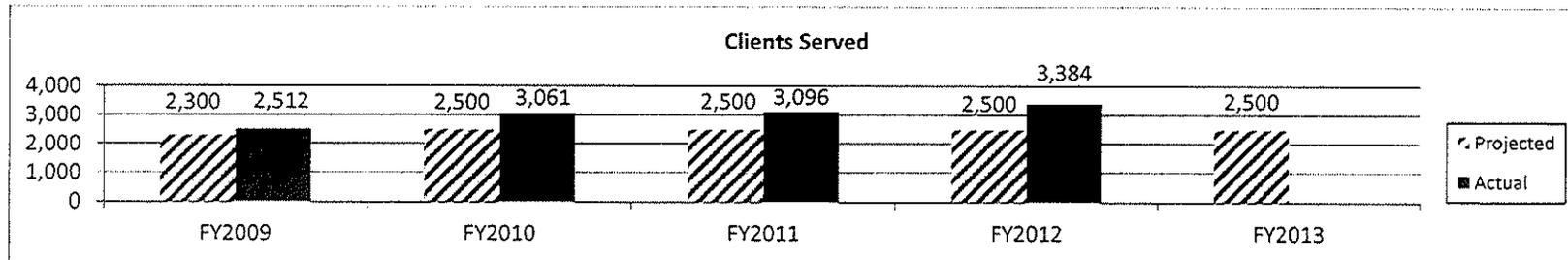
Program Name: Missouri Federal and State Technology Partnership Program

Program is found in the following core budget(s): University of Missouri - MOFAST

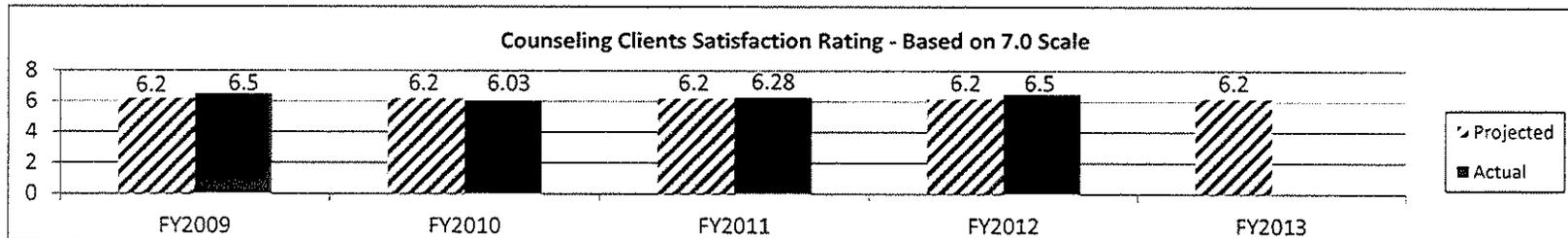
7b. Provide an efficiency measure.



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



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



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00
TOTAL - PD	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00
TOTAL	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00
Historical Society Funding Inc - 1555021								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$1,190,777	0.00	\$1,427,605	0.00	\$1,327,605	0.00	\$1,827,605	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 2014 Budget Request					FY 2014 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	1,327,605	0	0	1,327,605	PSD	1,327,605	0	0	1,327,605
Total	1,327,605	0	0	1,327,605	Total	1,327,605	0	0	1,327,605
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State Historical Society is a trustee of the state, supported by state funds, and directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West. This request is for a core appropriation of \$1,327,605 from general revenue.

Due to expenditure restrictions, 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 57761C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	

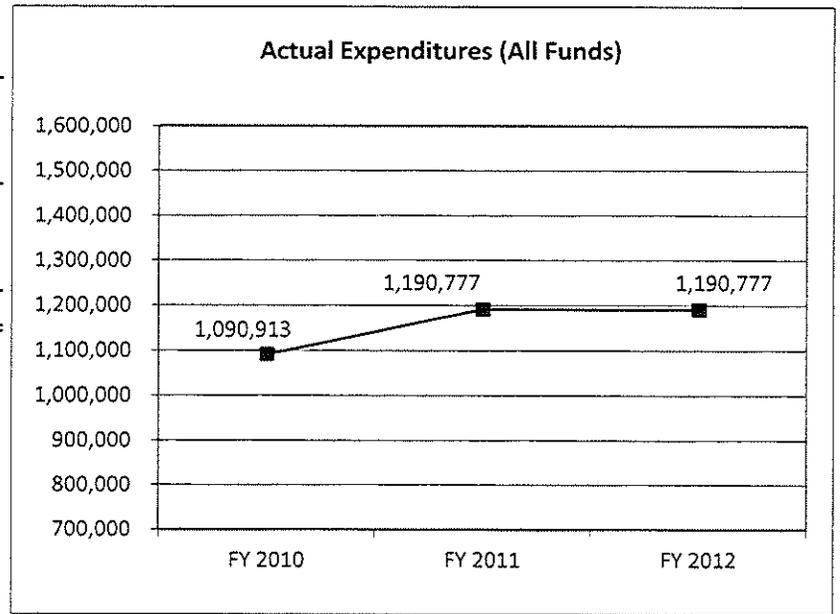
3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,457,605	1,227,605	1,227,605	1,427,605
Less Reverted (All Funds)	(366,692)	(36,828)	(36,828)	N/A
Budget Authority (All Funds)	1,090,913	1,190,777	1,190,777	N/A
Actual Expenditures (All Funds)	1,090,913	1,190,777	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

(1)



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

NOTES: (1) Appropriation does not reflect an expenditure restriction of \$100,000 made by the governor in June

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	1,427,605	0	0	1,427,605	
	Total	0.00	1,427,605	0	0	1,427,605	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	702 0643	PD	0.00	(100,000)	0	0	(100,000) FY 13 expenditure restriction carried forward as permanent core reduction in FY 14
NET DEPARTMENT CHANGES		0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,327,605	0	0	1,327,605	
	Total	0.00	1,327,605	0	0	1,327,605	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,327,605	0	0	1,327,605	
	Total	0.00	1,327,605	0	0	1,327,605	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00
TOTAL - PD	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00
GRAND TOTAL	\$1,190,777	0.00	\$1,427,605	0.00	\$1,327,605	0.00	\$1,327,605	0.00
GENERAL REVENUE	\$1,190,777	0.00	\$1,427,605	0.00	\$1,327,605	0.00	\$1,327,605	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. Mission Statement

The State Historical Society of Missouri is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West.

2. Program History

Founded in 1898 by the Missouri Press Association and a trustee of the state since 1899, the State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves and provides access to reference materials and historical collections through research centers on each of the four campuses of the University of Missouri system: Columbia, Kansas City, Rolla, and St. Louis. In addition, the Society provides access to manuscript collections through cooperative agreements with Missouri State University (Springfield) and Southeast Missouri State University (Cape Girardeau). The Columbia research center also houses a significant art collection with ongoing and varied exhibitions and serves as the administrative headquarters for the Society's other branches.

3. 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. This program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and to prepare papers, performances, exhibits, websites, or documentaries based upon historical research. The Society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, and lectures. Users include students from elementary school through graduate school, academicians, historians, genealogists, journalists, lawyers, government staff, writers, and members of the public researching a variety of topics. The Society also provides public programming through art exhibitions, workshops, tours, and lectures.

4. 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

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

No

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

No

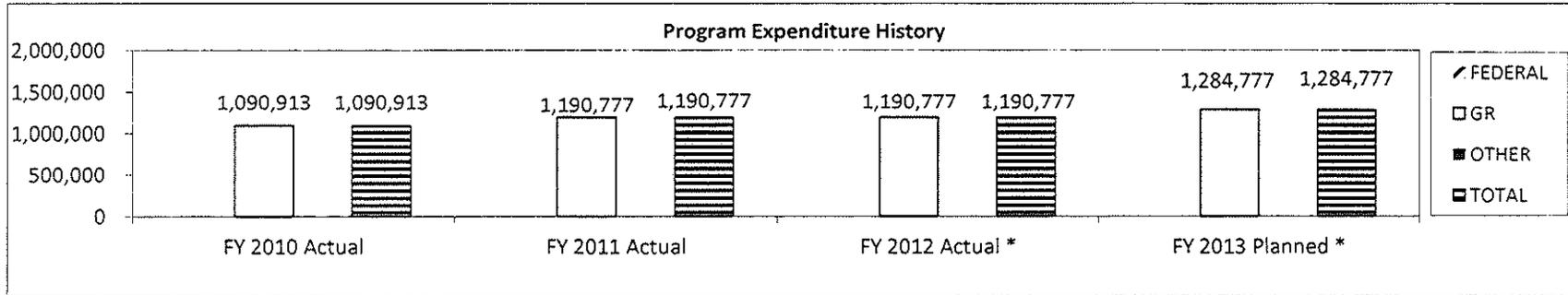
PROGRAM DESCRIPTION

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

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



*Net of Governor's 3% withholding in FY2012 and FY2013 and additional extraordinary withholding in FY2013.

8. 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 for the Society's known previously as the Western Historical Manuscript Collection.

9a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
10,157	14,863	15,012	17,193	17,537	17,888	18,246

How many research contacts does Society staff have via phone, letters, e-mail, and fax?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
32,703	12,432	13,054	13,537	14,078	14,641	15,227

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

9b. Provide an efficiency measure.

What is the average number of on-site researchers assisted by each member of the reference staff?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
1,270	1,031	1,041	1,105	1,127	1,150	1,173

9c. Provide the number of clients/individuals served, if applicable.

How many individuals does the Society assist and have contact with?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
1,051,950	403,496	407,531	496,116	520,922	546,968	574,316

10. Performance and Other Activity Measures

	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Researchers On-site	5,619	4,060	4,101	4,142
Art Gallery Attendance	4,017	4,244	4,286	4,329
Tours, Events, Staff Presentations	151	135	137	139
Tours, Events, Staff Presentations Attendance	3,032	5,957	6,076	6,198
Students Participating in National History Day contests	2,195	2,501	2,551	2,602
Web Site Visitors	376,201	465,188	488,447	512,869
Membership	4,844	4,864	4,912	4,961

NEW DECISION ITEM
 RANK: 5 OF 22

Department of Higher Education	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
DI Name- University of Missouri - State Historical Society	DI# <u>1555021</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request				FY 2014 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	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

<i>Est. Fringe</i>	0	0	0	0
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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:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 22

<u>Department of Higher Education</u>	Budget Unit	<u>57761C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name- University of Missouri - State Historical Society</u>	DI#	<u>1555021</u>

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.

Authorization for this program is included in Section 183.010-183.030, RSMo.

Significant reductions in funding over the past four years has resulted in the elimination of almost all funds for operating expenses and more than a 25 percent reduction (13 positions) to State Historical Society staff. This funding is necessary to 1) cover the cost of three full-time positions that were restored in FY 2013 but were funded from one-time cost-savings due to layoffs, 2) to add two full-time positions and to restore three additional full-time positions at Research Centers located throughout the state, 3) to restore funding for National History Day in Missouri, which involves approximately 3,000 Missouri students, grades 6-12 from all over the state, and 4) to request a three percent salary adjustment for State Historical Society employees.

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 Governor recommended \$500,000 General Revenue funding for this program.

NEW DECISION ITEM
 RANK: 5 OF 22

Department of Higher Education	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
DI Name- University of Missouri - State Historical Society	DI# <u>1555021</u>

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			Dept Req			Dept Req		Dept Req		Dept Req	
	Dept Req GR DOLLARS	Dept Req GR	FTE	FED DOLLARS	Dept Req FED	FTE	OTHER DOLLARS	Dept Req OTHER	FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
										0	0.0	
										0	0.0	
Total PS	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		
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 22

Department of Higher Education						Budget Unit <u>57761C</u>					
Division of Four-year Colleges and Universities											
DI Name- University of Missouri - State Historical Society						DI# <u>1555021</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec 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			
Total EE	0			0		0		0		0	
Program Distributions	500,000							500,000			
Total PSD	500,000			0		0		500,000		0	
Transfers											
Total TRF	0			0		0		0		0	
Grand Total	500,000		0.0	0		0		500,000	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 22

Department of Higher Education	Budget Unit	57761C
Division of Four-year Colleges and Universities		
DI Name- University of Missouri - State Historical Society	DI#	1555021

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

6a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
10,157	14,863	15,012	17,193	17,537	17,888	18,246

How many research contacts does Society staff have via phone, letters, e-mail, and fax?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
32,703	12,432	13,054	13,537	14,078	14,641	15,227

6b. Provide an efficiency measure.

What is the average number of on-site researchers assisted by each member of the reference staff?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
1,270	1,031	1,041	1,105	1,127	1,150	1,173

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

How many individuals does the Society assist and have contact with?

FY2011 Projected	FY2011 Actual	FY2012 Projected	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
1,051,950	403,496	407,531	496,116	520,922	546,968	574,316

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

N/A

NEW DECISION ITEM
 RANK: 5 OF 22

<u>Department of Higher Education</u>	<u>Budget Unit</u> 57761C
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name- University of Missouri - State Historical Society</u>	<u>DI#</u> 1555021

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Performance and Other Activity Measures	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Researchers On-site	5,619	4,060	4,101	4,142
Art Gallery Attendance	4,017	4,244	4,286	4,329
Tours, Events, Staff Presentations	151	135	137	139
Tours, Events, Staff Presentations Attendance	3,032	5,957	6,076	6,198
Students Participating in National History Day contests	2,195	2,501	2,551	2,602
Web Site Visitors	376,201	465,188	488,447	512,869
Membership	4,844	4,864	4,912	4,961

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
Historical Society Funding Inc - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$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

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$2,743,065	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$48,655	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

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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

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
EE	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">0

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

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
EE	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">0

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

Other Funds: State Seminary Fund (0872)

Other Funds: State Seminary Fund (0872)

	FY 2014 Budget Request			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
Total	0	0	275,000	275,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">0

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

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
Total	0	0	275,000	275,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe align="right">0 align="right">0 align="right">0 align="right">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 Moneys Fund (0623)

Other Funds: \$275,000 State Seminary Moneys 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

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

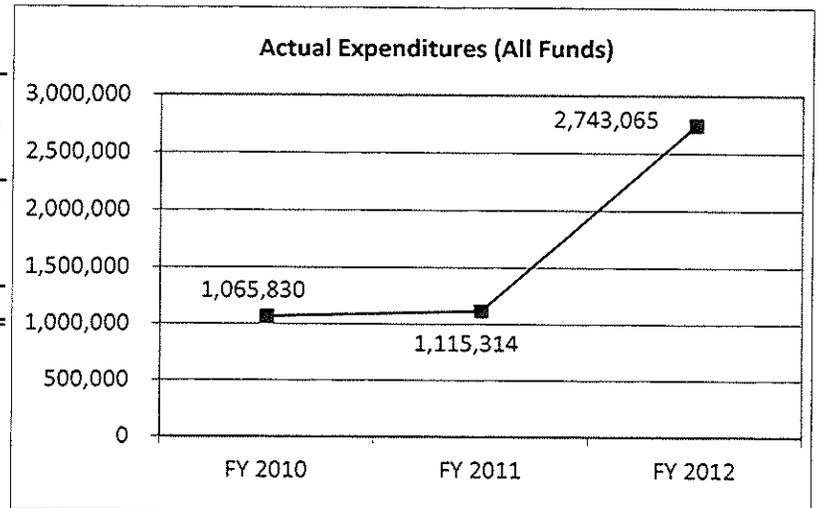
Core - University of Missouri - State Seminary Fund

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

State Seminary

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	1,065,830	1,115,314	2,743,065	N/A
Unexpended (All Funds)	1,934,170	1,884,686	1,256,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,934,170	1,884,686	1,256,935	N/A



CORE DECISION ITEM

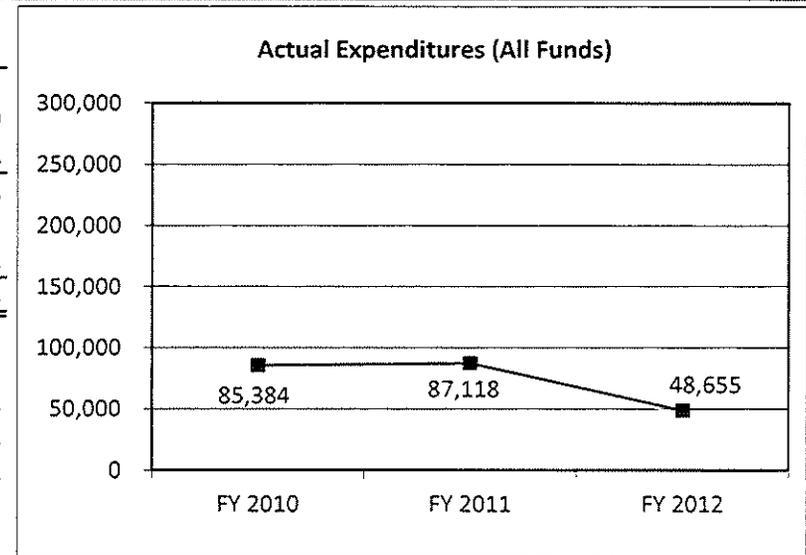
Department of Higher Education

Budget Unit 57791C, 57795C

Division of Four-year Colleges and Universities

Core - University of Missouri - State Seminary Fund

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	250,000	250,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	275,000	N/A
Actual Expenditures (All Funds)	85,384	87,118	48,655	N/A
Unexpended (All Funds)	164,616	162,882	226,345	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	164,616	162,882	226,345	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
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	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$2,743,065	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	\$2,743,065	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$48,655	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	\$48,655	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

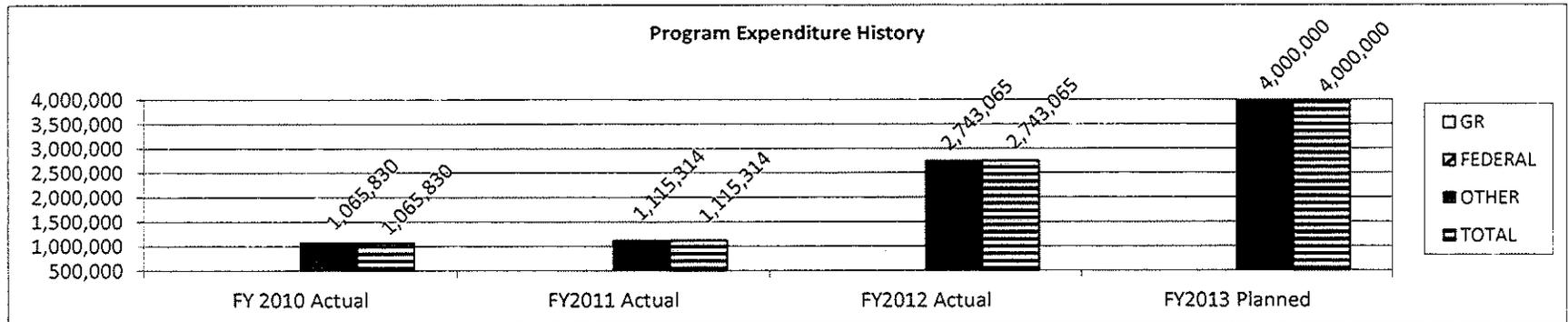
3. Are there federal matching requirements? If yes, please explain.

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.



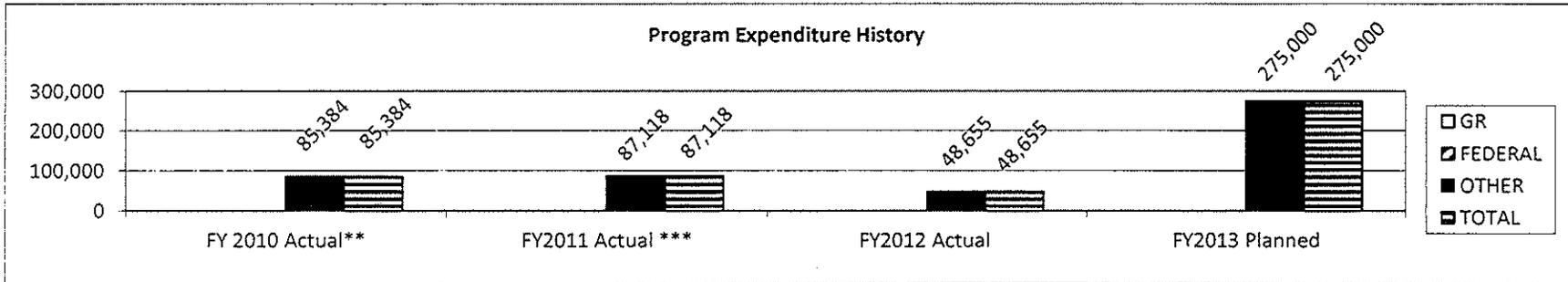
The expenditures in the graph above represent investments made by the university. As the investment instruments mature the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

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.

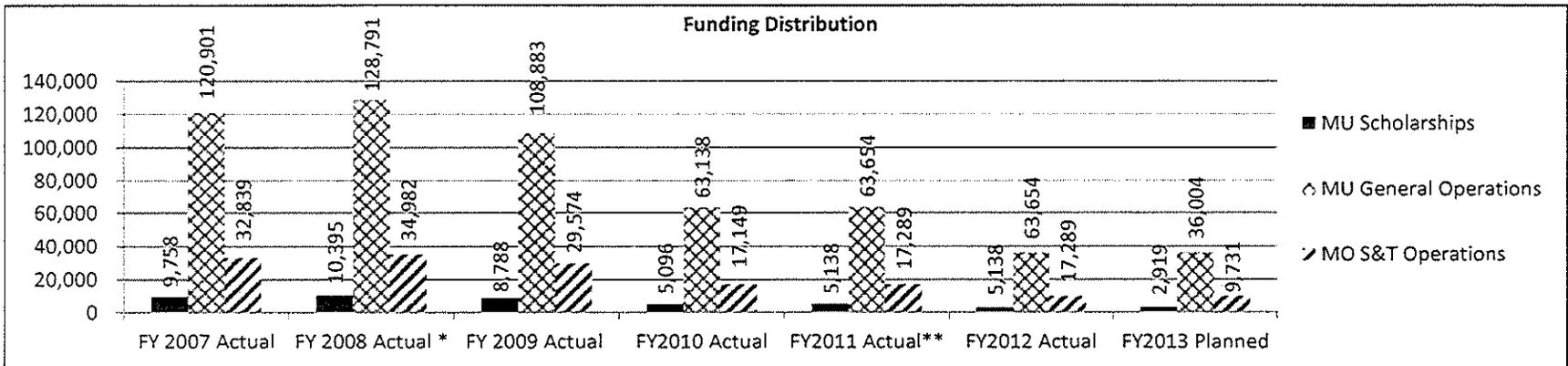
**Does not include \$19,974 of FY2010 earnings received in FY2011

***Includes \$19,974 of FY2010 earnings received in FY2011

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

State Seminary Fund (0872); State Seminary Money Fund (0623)

7a. Provide an effectiveness measure.



* Includes \$61,862 of FY2008 earnings distributed in FY2009.

**Includes \$19,974 of FY2010 earnings distributed in FY2011.

Actual and estimated receipts for FY2010-2012 are down due to market conditions including Treasury Bill rate decline.

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

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

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2014 - CAPITAL IMPROVEMENT PRIORITIES

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

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2014 - CAPITAL IMPROVEMENT PRIORITIES

COMMUNITY COLLEGES

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	7.02	Moberly Area Community College	Renovations/Expansion, Communications Infra.	\$757,500	\$757,500	\$1,515,000
2	5.89	North Central Missouri College	Geyer Hall Renovation	\$3,911,300	\$535,000	\$4,446,300
3	5.75	St. Louis Community Colleges	Science Lab Renovations	\$7,000,000	\$3,000,000	\$10,000,000
4	5.24	Crowder College	McDonald County Workforce Dev. Center	\$2,000,000	\$4,000,000	\$6,000,000
5	5.12	State Fair Community College	Automotive & Welding Technology Center	\$3,335,000	\$3,335,000	\$6,670,000
6	5.06	Mineral Area College	Science/Allied Health Expansion	\$7,000,000	\$0	\$7,000,000
7	4.71	East Central College	General Classroom Building	\$6,242,120	\$6,242,120	\$12,484,240
8	4.50	St. Charles Community College	New Life Sciences Facility	\$6,637,500	\$2,212,500	\$8,850,000
9	4.17	Ozarks Technical Community College	Center for Workforce Development	\$12,246,744	\$0	\$12,246,744
10	3.93	Three Rivers Community College	Eastern Campus Classroom Building	\$6,240,288	\$750,000	\$6,990,288
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
				\$87,671,629	\$23,032,120	\$110,703,749

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2014 - CAPITAL IMPROVEMENT PRIORITIES

UNIVERSITIES AND LINN STATE

Ranking	Score	Institution	Project	State Request	Non-State Match	Total Cost
1	6.66	Truman State University	Baldwin/McClain Renovation	\$45,259,000	\$2,347,007	\$47,606,007
2	5.67	Linn State Technical College	Engineering Technology Renovation	\$4,025,248	\$0	\$4,025,248
3	5.64	University of Missouri - St. Louis	Benton & Stadler Hall Renovation/Addition	\$60,000,000	\$0	\$60,000,000
4	5.60	Southeast Missouri State University	Campus-wide Renovations	\$36,831,953	\$0	\$36,831,953
5	5.59	University of Missouri- Columbia	Lafferre Hall Renovation/Addition	\$68,419,000	\$0	\$68,419,000
6	5.17	Harris-Stowe State University	Vashon Center Renovation	\$15,793,444	\$1,000,000	\$16,793,444
7	5.13	University of Missouri- Kansas City	School of Medicine Renovation/Health Sciences Building	\$55,795,000	\$27,336,000	\$83,131,000
8	4.90	Missouri Univ. of Science & Technology	Chemistry/Biological Sciences Renovation	\$27,954,000	\$0	\$27,954,000
9	4.56	Northwest Missouri State University	Comm, Fine & Performing Arts	\$86,117,074	\$0	\$86,117,074
10	4.46	Lincoln University	New Science Building	\$52,591,936	\$0	\$52,591,936
11	4.40	Missouri State University	Ozarks Health & Life Sciences Center Phase I	\$44,817,636	\$8,963,527	\$53,781,163
12	4.38	Missouri Southern State University	Reynolds Hall Renovation/Addition	\$26,553,130	\$0	\$26,553,130
13	4.22	University of Central Missouri	New Science Building	\$76,662,050	\$0	\$76,662,050
14	4.15	Missouri Western State University	Potter Hall Renovation/Addition	\$43,710,530	\$0	\$43,710,530
				\$644,530,001	\$39,646,534	\$684,176,535

**COORDINATING BOARD FOR HIGHER EDUCATION
FY 2014 - CAPITAL IMPROVEMENT REQUESTS**

Statewide Issue	<u>State Request</u>	<u>Local Funds</u>	<u>Total</u>
State Historical Society Building & Museum	\$49,062,000	\$0	\$49,062,000

Statutorily Required Request

Engineering Equipment

MU	\$830,400	\$830,400	\$1,660,800
UMKC	\$127,200	\$127,200	\$254,400
Missouri S&T	\$1,768,800	\$1,768,800	\$3,537,600
UMSL	\$139,200	\$139,200	\$278,400
Total Capital Equipment	\$2,865,600	\$2,865,600	\$5,731,200

Engineering Equipment Backlog (Fiscal Years 2003-2013)

MU	\$3,774,000
UMKC	\$550,800
Missouri S&T	\$6,871,200
UMSL	\$345,600
Total Capital Equipment	\$11,541,600