

FY 2017 Higher Education Operating Budget Status - HB 2003

	FY 2016 Core (TAFP)	FY 2017 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed To and Finally Passed (TAFP)	TAFP Change from Gov Rec
Coordination Administration	\$1,012,641	\$933,628	\$933,628	\$933,628	\$933,628	\$0
Grant/Scholarships Administration	\$147,262	\$149,604	\$149,604	\$149,604	\$149,604	\$0
Univ of Missouri Review Commission	\$0	\$0	\$0	\$750,000	\$750,000	\$750,000
Proprietary School Administration	\$303,936	\$308,171	\$308,171	\$308,171	\$308,171	\$0
Proprietary Bond Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0
MHEC	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$0
Eisenhower/Teacher Quality	\$1,783,999	\$1,248,806	\$1,248,806	\$1,248,806	\$1,248,806	\$0
Statewide Student Web Portal	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
Federal Grants/Donations	\$1,876,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Other Grants/Donations ³	\$97,900	\$108,359	\$108,358	\$258,358	\$258,358	\$149,999
Bright Flight	\$18,676,666	\$20,676,666	\$20,676,666	\$20,676,666	\$20,676,666	\$0
Access Missouri Financial Assistance	\$69,500,000	\$73,500,000	\$76,500,000	\$76,500,000	\$76,500,000	\$3,000,000
A+ Schools Program	\$37,000,000	\$39,500,000	\$39,500,000	\$39,500,000	\$39,500,000	\$0
Advanced Placement Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Public Service Survivor Grant	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$0	\$0	\$0	\$0	\$0
Marguerite Ross Barnett Scholarship Prgm	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Veterans Survivor Grant	\$241,250	\$241,250	\$241,250	\$241,250	\$241,250	\$0
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000	\$0
Kids' Chance Scholarship Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Minority Environmental Literacy Prgm	\$32,964	\$32,964	\$32,964	\$32,964	\$32,964	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0
GEAR UP	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Loan Administration	\$10,488,000	\$10,533,446	\$10,533,446	\$8,533,446	\$8,533,446	(\$2,000,000)
Federal Loan Compliance	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$0
Loan Collections	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Purchase Loans	\$170,000,000	\$170,000,000	\$170,000,000	\$160,000,000	\$160,000,000	(\$10,000,000)
College Prep Program	\$0	\$0	\$450,000	\$0	\$450,000	\$450,000
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
MO S&T Clay County Engineering Program	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
MO S&T Project Lead the Way	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
SEMO Cyber Security Program	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Tier 1 Med Student Training (UM & MDHE)	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
MSU Occupational Therapy Program ¹	\$1,325,000	\$1,325,000	\$0	\$0	\$0	(\$1,325,000)
HSSU Graduate and STEM Programs	\$0	\$0	\$0	\$1,000,000	\$500,000	\$500,000
UM-Columbia Medical School Expansion	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
MSSU/UMKC-Cooperative Dental Program	\$0	\$3,000,000	\$3,000,000	\$3,500,000	\$3,000,000	\$0
Truman State-Autism Services/Clinic	\$0	\$1,000,000	\$915,000	\$1,000,000	\$1,000,000	\$0
MSU/Missouri S&T Engineering Expansion	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State Nursing Board Grants	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Harris-Stowe Urban Education Institute	\$0	\$0	\$500,000	\$0	\$0	\$0
Funding Based on Improved Outcomes	\$12,000,000	\$55,789,147	\$9,411,149	\$55,789,147	\$37,192,765	(\$18,596,382)
Community Colleges ²	\$145,527,623	\$147,370,942	\$151,874,958	\$151,874,958	\$151,874,958	\$4,504,016
State Technical College of Missouri ²	\$5,418,697	\$5,483,992	\$5,857,971	\$5,857,971	\$5,857,971	\$373,979
University of Central Missouri	\$56,722,993	\$57,399,456	\$57,399,456	\$57,399,456	\$57,399,456	\$0
Southeast Missouri State University	\$46,638,632	\$47,307,674	\$47,307,674	\$47,307,674	\$47,307,674	\$0
Missouri State University	\$85,218,506	\$86,501,944	\$87,826,944	\$87,826,944	\$87,826,944	\$1,325,000
Lincoln University	\$18,183,935	\$18,900,792	\$18,400,792	\$18,400,792	\$18,400,792	(\$500,000)
Lincoln University Land Grant Match	\$500,000	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Truman State University	\$42,602,063	\$43,110,124	\$43,110,124	\$43,110,124	\$43,110,124	\$0
Northwest Missouri State University	\$31,844,042	\$32,223,806	\$32,223,806	\$32,223,806	\$32,223,806	\$0
Missouri Southern State University	\$24,185,221	\$24,415,963	\$24,415,963	\$24,415,963	\$24,415,963	\$0
Missouri Western State University	\$22,254,114	\$22,523,461	\$22,523,461	\$22,523,461	\$22,523,461	\$0
Harris-Stowe State University	\$10,197,772	\$10,319,388	\$10,319,388	\$10,319,388	\$10,319,388	\$0
University of Missouri	\$428,600,516	\$434,261,572	\$0	\$0	\$0	(\$434,261,572)
Univ of Missouri - Columbia Campus	\$0	\$0	\$188,776,699	\$190,551,699	\$190,551,699	\$190,551,699
Univ of Missouri - Kansas City Campus	\$0	\$0	\$79,066,457	\$79,066,457	\$79,066,457	\$79,066,457
Univ of Missouri - Rolla Campus	\$0	\$0	\$54,212,974	\$54,212,974	\$54,212,974	\$54,212,974
Univ of Missouri - St. Louis Campus	\$0	\$0	\$60,599,095	\$60,599,095	\$60,599,095	\$60,599,095
Univ of Missouri Extension	\$0	\$0	\$27,643,849	\$27,643,849	\$27,643,849	\$27,643,849
Univ of Missouri System Administration	\$0	\$0	\$7,530,634	\$14,204,771	\$11,404,771	\$11,404,771
Univ of Missouri - University-Wide Operations	\$0	\$0	\$7,757,727	\$7,757,727	\$7,757,727	\$7,757,727
UMKC Neighborhood Initiative	\$500,000	\$0	\$0	\$400,000	\$400,000	\$400,000
UMSL Biotech	\$300,000	\$300,000	\$450,000	\$450,000	\$450,000	\$150,000
Telehealth	\$1,937,640	\$1,937,640	\$1,937,640	\$3,437,640	\$3,437,640	\$1,500,000
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0
State Historical Society	\$2,210,855	\$2,460,855	\$2,460,855	\$3,210,855	\$3,210,855	\$750,000
Seminary Invest	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0
TOTALS	\$1,294,857,227	\$1,359,343,650	\$1,317,184,509	\$1,370,596,644	\$1,349,150,262	(\$10,193,388)

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund.

¹Rolled into MSU core; ²Equity increase recommended by House Budget; ³Senate recommended \$150,000 for a Missouri public higher education system review panel