

FY 2018 Higher Education Operating Budget Status - HB 3

	FY 2017 Core (TAFP)	FY 2018 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed and Finally Passed (TAFP)	TAFP Change from Gov Rec
Coordination Administration	\$933,628	\$933,628	\$932,459	\$932,349	\$932,349	(\$1,279)
Grant/Scholarships Administration	\$149,604	\$149,604	\$149,604	\$149,604	\$149,604	\$0
Univ of Missouri Review Commission	\$750,000	\$0	\$0	\$0	\$0	\$0
Proprietary School Administration	\$308,171	\$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	\$1,248,806	\$1,248,806	\$1,248,806	\$1,248,806	\$1,248,806	\$0
Statewide Student Web Portal	\$500,000	\$0	\$500,000	\$0	\$500,000	\$500,000
Federal Grants/Donations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Other Grants/Donations	\$258,358	\$1,098,358	\$98,358	\$98,358	\$98,358	(\$1,000,000)
Academic Scholarship (Bright Flight)	\$20,676,666	\$24,676,666	\$24,676,666	\$24,676,666	\$24,676,666	\$0
Access Missouri Financial Assistance	\$76,500,000	\$76,500,000	\$76,500,000	\$76,500,000	\$76,500,000	\$0
A+ Schools Program	\$39,500,000	\$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
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$0	\$0	(\$169,000)
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
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
Loan Administration	\$8,533,446	\$6,033,446	\$6,032,029	\$6,031,955	\$6,031,955	(\$1,491)
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	\$160,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$0
College Prep Program	\$450,000	\$0	\$100,000	\$400,000	\$100,000	\$100,000
Transfer to State Legal Expense Fund	\$0	\$0	\$1	\$1	\$1	\$1
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000
MO S&T Clay County Engineering Program	\$1,000,000	\$0	\$0	\$2,000,000	\$0	\$0
MO S&T Project Lead the Way	\$400,000	\$0	\$0	\$400,000	\$400,000	\$400,000
SEMO Cyber Security Program	\$500,000	\$0	\$0	\$500,000	\$0	\$0
Tier 1 Med Student Training (UM & MDHE)	\$5,000,000	\$0	\$0	\$0	\$0	\$0
HSSU Graduate and STEM Programs	\$500,000	\$0	\$0	\$1,000,000	\$250,000	\$250,000
UM-Columbia Medical School Expansion	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
MSSU/UMKC-Cooperative Dental Program	\$3,000,000	\$0	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000
Truman State-Autism Services/Clinic	\$1,000,000	\$0	\$0	\$0	\$0	\$0
MSU/Missouri S&T Engineering Expansion	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State Nursing Board Grants	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Funding Based on Improved Outcomes	\$37,192,765	\$0	\$0	\$0	\$0	\$0
Community Colleges	\$151,874,958	\$143,041,815	\$147,391,746	\$143,527,235	\$147,391,746	\$4,349,931
State Technical College of Missouri	\$5,857,971	\$5,523,220	\$5,677,566	\$5,528,704	\$5,677,566	\$154,346
University of Central Missouri	\$57,399,456	\$54,346,328	\$55,784,610	\$54,321,976	\$55,784,610	\$1,438,282
Southeast Missouri State University	\$47,307,674	\$44,879,864	\$46,073,968	\$44,865,940	\$46,073,968	\$1,194,104
Missouri State University	\$87,826,944	\$83,451,576	\$85,620,837	\$83,375,917	\$85,620,837	\$2,169,261
Lincoln University	\$18,400,792	\$17,360,719	\$17,832,513	\$17,364,957	\$17,832,513	\$471,794
Lincoln University Land Grant Match	\$2,000,000	\$500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,000,000
Truman State University	\$43,110,124	\$40,671,122	\$41,742,526	\$40,648,065	\$41,742,526	\$1,071,404
Northwest Missouri State University	\$32,223,806	\$30,188,675	\$30,989,542	\$30,177,017	\$30,989,542	\$800,867
Missouri Southern State University	\$24,415,963	\$23,021,302	\$23,644,235	\$23,024,299	\$23,644,235	\$622,933
Missouri Western State University	\$22,523,461	\$21,252,706	\$21,812,252	\$21,240,350	\$21,812,252	\$559,546
Harris-Stowe State University	\$10,319,388	\$9,472,188	\$9,713,078	\$9,458,408	\$9,713,078	\$240,890
University of Missouri System	\$0	\$408,237,229	\$407,913,873	\$419,672,068	\$419,172,068	\$10,934,839
Univ of Missouri - Columbia Campus	\$190,551,699	\$0	\$0	\$0	\$0	\$0
Univ of Missouri - Kansas City Campus	\$79,066,457	\$0	\$0	\$0	\$0	\$0
Univ of Missouri - Rolla Campus	\$54,212,974	\$0	\$0	\$0	\$0	\$0
Univ of Missouri - St. Louis Campus	\$60,599,095	\$0	\$0	\$0	\$0	\$0
Univ of Missouri Extension	\$27,643,849	\$0	\$0	\$0	\$0	\$0
Univ of Missouri System Administration	\$11,404,771	\$0	\$0	\$0	\$0	\$0
Univ of Missouri - University-Wide Operations	\$7,757,727	\$0	\$0	\$0	\$0	\$0
Univ of Missouri Press (2015-16 MO Official Manual)	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000
UMKC Neighborhood Initiative	\$400,000	\$0	\$0	\$400,000	\$400,000	\$400,000
UMSL Biotech	\$450,000	\$0	\$0	\$450,000	\$450,000	\$450,000
Telehealth	\$3,437,640	\$1,816,390	\$1,937,640	\$3,437,640	\$1,937,640	\$121,250
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0
State Historical Society	\$3,210,855	\$2,460,855	\$2,460,855	\$2,460,855	\$2,460,855	\$0
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	\$1,349,150,262	\$1,189,925,882	\$1,212,969,549	\$1,220,358,555	\$1,227,058,560	\$37,132,678

Notes:

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