

**Tab 25**  
**Final Report on FY 2020 Higher Education Budget**

	FY 2020 Core (TAFP)	Statutory Reserve <sup>1</sup>	FY 2020 Budgeted Authority
Coordination Administration	\$2,391,368	(\$71,741)	\$2,319,627
Grant/Scholarships Administration	\$402,898	(\$12,087)	\$390,811
Quality Improvement Revolving Fund	\$75,000		\$75,000
Out-of-State Program Fund	\$56,786		\$56,786
MO Excels	\$18,915,975	(\$567,481)	\$18,348,494
Mileage Reimbursement	\$21,843	(\$24)	\$21,819
Proprietary School Administration	\$315,042		\$315,042
Proprietary Bond Fund	\$400,000		\$400,000
Midwest Higher Education Compact	\$115,000		\$115,000
Federal Grants/Donations	\$1,000,000		\$1,000,000
Other Grants/Donations	\$1,000,000		\$1,000,000
Academic Scholarship (Bright Flight) <sup>4</sup>	\$25,676,666		\$25,676,666
Access Missouri Financial Assistance <sup>4</sup>	\$79,460,000		\$79,460,000
A+ Schools Program <sup>4</sup>	\$43,500,000		\$43,500,000
Fast Track Scholarship <sup>4</sup>	\$10,000,000		\$10,000,000
Marguerite Ross Barnett Scholarship Program	\$500,000		\$500,000
Veterans Survivor Grant	\$315,000	(\$9,450)	\$305,550
Advanced Placement Grants <sup>4</sup>	\$100,000		\$100,000
Public Service Survivor Grant <sup>4</sup>	\$153,000	(\$4,590)	\$148,410
Kids' Chance Scholarship Program	\$15,000		\$15,000
Minority Environmental Literacy Program	\$32,964	(\$989)	\$31,975
Loan Administration <sup>6</sup>	\$3,737,584		\$3,737,584
Federal Loan Compliance <sup>4</sup>	\$8,500,000		\$8,500,000
Loan Collections <sup>4</sup>	\$15,000,000		\$15,000,000
Purchase Loans <sup>4</sup>	\$120,000,000		\$120,000,000
Loan Program Tax Refund Offset	\$750,000		\$750,000
Transfer to State Legal Expense Fund <sup>2</sup>	\$1		\$1
Administrative	\$227,060		\$227,060
MERIC	\$1,180,075		\$1,180,075
Marketing	\$53,246		\$53,246
Workforce Development	\$19,180,755		\$19,180,755
Workforce Autism	\$200,000	(\$6,000)	\$194,000
MERIC	\$272,639		\$272,639
Certified Work Ready Community	\$100,000	(\$3,000)	\$97,000
STL Pre-Apprenticeship	\$300,000		\$300,000
KC Pre-Apprenticeship	\$100,000		\$100,000
Labor Exchange Services	\$2,000,000		\$2,000,000
Job Training	\$66,750,000		\$66,750,000
TAA & JTPA Programs	\$8,000,000		\$8,000,000
Mission St. Louis	\$600,000		\$600,000
Launch Code	\$500,000	(\$15,000)	\$485,000
Pre-Apprenticeship	\$100,000	(\$3,000)	\$97,000
Pre-Apprenticeship KC	\$250,000		\$250,000
State Technical College Deferred Maintenance	\$500,000	(\$15,000)	\$485,000
MO S&T Project Lead the Way	\$250,000	(\$7,500)	\$242,500
MSSU Stem Expansion	\$1,800,000	(\$54,000)	\$1,746,000
Crowder Nursing Expansion	\$332,500	(\$9,975)	\$322,525
Community Colleges Appropriation	\$143,570,515	(\$4,307,114)	\$139,263,401
Community College Tax Refund Offset	\$2,856,000		\$2,856,000
State Technical College of Missouri <sup>3</sup>	\$6,060,371	(\$180,912)	\$5,879,459
University of Central Missouri (UCM) <sup>3</sup>	\$55,538,357	(\$1,660,151)	\$53,878,206
Southeast Missouri State University (SEMO) <sup>3</sup>	\$46,079,469	(\$1,376,384)	\$44,703,085
Missouri State University (MSU) <sup>3</sup>	\$94,351,060	(\$2,820,032)	\$91,531,028
Lincoln University <sup>3</sup>	\$17,779,873	(\$527,396)	\$17,252,477
Lincoln University Land Grant Match	\$3,890,320	(\$116,710)	\$3,773,610
Truman State University <sup>3</sup>	\$41,860,322	(\$1,249,810)	\$40,610,512
Northwest Missouri State University (NWMSU) <sup>3</sup>	\$31,386,117	(\$935,583)	\$30,450,534
Missouri Southern State University (MSSU) <sup>3</sup>	\$24,231,242	(\$720,937)	\$23,510,305
Missouri Western State University (MWSU) <sup>3</sup>	\$22,521,755	(\$667,403)	\$21,854,352
Harris-Stowe State University (HSSU) <sup>3</sup>	\$10,661,260	(\$313,837)	\$10,347,423
University of Missouri System (UM) <sup>3</sup>	\$417,636,876	(\$12,487,106)	\$405,149,770
UM Water Works	\$275,000	(\$8,250)	\$266,750
UMC Nuclear Medicine	\$10,000,000	(\$300,000)	\$9,700,000
UMSL Biotech	\$550,000	(\$16,500)	\$533,500
Telehealth	\$1,937,640	(\$58,129)	\$1,879,511
Spinal Cord Injury	\$1,500,000		\$1,500,000
Kidney Program	\$1,750,000	(\$52,500)	\$1,697,500
State Historical Society	\$3,563,170	(\$106,895)	\$3,456,275
Seminary Invest	\$3,000,000	\$0	\$3,000,000
Seminary Interest	\$275,000	\$0	\$275,000
<b>TOTALS</b>	<b>\$1,376,404,749</b>	<b>(\$28,685,486)</b>	<b>\$1,347,719,263</b>

Notes:

<sup>1</sup> Equals to 3% Governor's Reserve

<sup>2</sup> Fund to pay Claims, premiums, and expenses on behalf of the colleges and universities.

<sup>3</sup> Amount includes Debt Offset for Institutions.

<sup>4</sup> Reflect Spending Authority in Loan Claims and Student Financial Assistance