

FY 2013 Higher Education Operating Budget Status (House Bill 2003)

	FY 2012 Core (TAFP)	FY 2012 Core After Expenditure Restrictions (ER's)	DHE FY 2013 Request	FY 2013 Governor as Amended Recommended**	House Budget Recommended	House Budget Change from Gov as Amended Rec	House Budget Change from FY 2013 Request
Coordination Administration	\$941,219	\$941,219	\$941,219	\$943,894	\$986,425	\$42,531	\$45,206
Proprietary School Administration	\$137,433	\$137,433	\$137,433	\$138,223	\$139,421	\$1,198	\$1,988
Grant/Scholarships Administration	\$154,789	\$154,789	\$154,789	\$154,810	\$155,615	\$805	\$826
Proprietary Bond Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$0
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$1,782,422	\$1,782,743	\$1,783,093	\$350	\$671
Federal Grants/Donations	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Access Challenge Grant***	\$2,249,306	\$2,249,306	\$2,249,306	\$2,249,306	\$3,000,000	\$750,694	\$750,694
Bright Flight	\$15,269,250	\$13,269,250	\$13,269,250	\$13,269,250	\$13,269,250	\$0	\$0
Access Missouri Financial Assistance*	\$64,827,307	\$62,827,307	\$62,827,307	\$62,827,307	\$62,827,307	\$0	\$0
A+ Schools Program***	\$29,413,326	\$29,413,326	\$29,413,326	\$29,413,326	\$33,000,000	\$3,586,674	\$3,586,674
Advanced Placement Grants	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
Public Service Survivor Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Marguerite Ross Barnett Scholarship Prgm	\$363,375	\$363,375	\$363,375	\$363,375	\$363,375	\$0	\$0
Veterans Survivor Grant	\$281,250	\$281,250	\$281,250	\$281,250	\$281,250	\$0	\$0
Minority Teaching Scholarship Program	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000	\$0	\$0
Kids' Chance Scholarship Program	\$27,750	\$27,750	\$27,750	\$27,750	\$27,750	\$0	\$0
Minority Environmental Literacy Program	\$82,964	\$82,964	\$82,964	\$82,964	\$82,964	\$0	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
GEAR UP	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$0
Loan Administration	\$11,448,012	\$11,448,012	\$11,448,012	\$11,426,465	\$11,438,124	\$11,659	(\$9,888)
Federal Loan Compliance***	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$8,500,000	\$4,000,000	\$4,000,000
Loan Collections***	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$30,000,000	\$22,000,000	\$22,000,000
Purchase Loans***	\$145,000,000	\$145,000,000	\$145,000,000	\$145,000,000	\$200,000,000	\$55,000,000	\$55,000,000
State Nursing Board Grants	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Community Colleges	\$132,667,206	\$130,815,295	\$130,815,295	\$120,636,419	\$130,815,295	\$10,178,876	\$0
Linn State	\$4,682,166	\$4,616,807	\$4,616,807	\$4,257,568	\$4,616,807	\$359,239	\$0
UCM	\$53,355,831	\$52,611,033	\$52,611,033	\$48,517,314	\$52,611,033	\$4,093,719	\$0
SEMSU	\$43,493,220	\$42,886,095	\$42,886,095	\$39,549,083	\$44,886,095	\$5,337,012	\$2,000,000
MSU	\$80,466,125	\$79,342,892	\$79,342,892	\$73,169,139	\$79,342,892	\$6,173,753	\$0
LU	\$17,685,546	\$17,438,672	\$17,438,672	\$16,081,751	\$17,438,672	\$1,356,921	\$0
TSU	\$40,377,812	\$39,814,175	\$39,814,175	\$36,716,193	\$39,814,175	\$3,097,982	\$0
NWMSU	\$29,592,947	\$29,179,857	\$29,179,857	\$26,909,342	\$29,179,857	\$2,270,515	\$0
MSSU	\$22,885,800	\$22,566,335	\$22,566,335	\$20,810,425	\$22,566,335	\$1,755,910	\$0
MWSU	\$21,089,772	\$20,527,051	\$20,795,378	\$19,177,268	\$20,795,378	\$1,618,110	\$0
HSSU	\$9,724,445	\$9,588,701	\$9,588,701	\$8,842,594	\$9,588,701	\$746,107	\$0
UM	\$403,634,997	\$393,493,654	\$398,000,626	\$367,031,784	\$397,700,626	\$30,668,842	(\$300,000)
Telehealth	\$437,640	\$437,640	\$437,640	\$437,640	\$437,640	\$0	\$0
MOREnet	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
MOBIUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Univ Hospital & Clinics	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Rehabilitation Center	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$0	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$625,000	\$625,000	\$625,000	\$625,000	\$1,500,000	\$875,000	\$875,000
Missouri Institute of Mental Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kidney Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
MOFAST (MO Fed & State Tech Prgm)	\$0	\$0	\$0	\$0	\$1,340,000	\$1,340,000	\$1,340,000
State Historical Society	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605	\$0	\$0
Seminary Invest	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0
TOTAL	\$1,168,566,385	\$1,147,741,085	\$1,152,616,384	\$1,086,641,658	\$1,156,570,187	\$69,928,529	\$3,953,803

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

* FY 2012 TAFP Core includes one-time funds of \$30 million from MOHELA; FY 2012 Core after ER's reflects a \$1 million ER made by the Governor and an additional \$1 million reduction due to the elimination of the federal transfer of funds by the federal government

**Amounts for the institutions include \$40 million in general revenue funds recommended by an amendment

The House Committee Substitute removed the estimated appropriations from the house bill; restored \$66 million back to the institution budgets and included an additional \$2 million for Southeast Missouri State University; six scholarship programs, including Advanced Placement Grants, Public Service Survivor Grant, Vietnam Veterans Survivor Scholarship, Marguerite Ross Barnett Scholarship Program, Veterans Survivor Grant, and Minority Teaching Scholarship Program, were combined into a single line code with the intent of diverting funds to award additional Marguerite Ross scholarships with any monies not expended in the other specified scholarship programs.

***No new monies were recommended for these programs by the House Budget Committee; the differences noted represent additional spending authority due to the removal of the estimated appropriations from the house bill and are not included in the totals