FY 2014 Higher Education Operating Budget Status

	FY 2013 Core (TAFP)	FY 2013 Core After Expenditure Restrictions (ER's)	FY 2014 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed to and Finally Passed (TAFP)	TAFP Change from Gov Rec	Expenditure Restrictions	FY 14 HB 3 Funding Net of Expenditure Restrictions
Coordination Administration	$986,425	$986,425	$1,048,723	$1,047,500	$1,009,200	$1,009,200	($39,523)	($5,825)	$1,003,375
Grant/Scholarships Administration	$155,615	$155,615	$156,745	$156,408	$145,421	$145,421	($11,324)	($1,208)	$144,213
Proprietary School Administration	$139,421	$139,421	$304,716	$304,597	$304,597	$304,597	($119)	$0	$304,597
Proprietary Bond Fund	$100,000	$100,000	$200,000	$200,000	$200,000	$200,000	$0	$0	$200,000
MHEC	$95,000	$95,000	$95,000	$95,000	$95,000	$95,000	$0	$0	$95,000
Eisenhower/Teacher Quality	$1,783,093	$1,783,093	$1,783,610	$1,783,372	$1,781,028	$1,783,372	($238)	$0	$1,783,372
Federal Grants/Donations	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$1,000,000	($1,000,000)	$0	$1,000,000
Other Grants/Donations (Lumina grant)	$0	$0	$300,000	$300,000	$450,000	$450,000	$150,000	$0	$450,000
Access Challenge Grant	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$2,984,900	$3,000,000	$0	$0	$3,000,000
Bright Flight	$13,269,250	$13,269,250	$13,269,250	$15,676,666	$15,676,666	$15,676,666	$2,407,416	$0	$15,676,666
Access Missouri Financial Assistance	$62,827,307	$62,827,307	$66,000,000	$67,000,000	$66,000,000	$67,000,000	$1,000,000	$0	$67,000,000
A+ Schools Program	$33,000,000	$33,000,000	$35,000,000	$35,000,000	$35,000,000	$35,000,000	$0	$0	$35,000,000
Advanced Placement Grants	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$0	$0	$100,000
Public Service Survivor Grant	$100,000	$100,000	$131,000	$131,000	$131,000	$131,000	$0	$0	$131,000
Vietnam Veterans Survivor Scholarship	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$0	$50,000
Marguerite Ross Barnett Scholarship Prgm	$363,375	$363,375	$500,000	$500,000	$500,000	$500,000	$0	$0	$500,000
Veterans Survivor Grant	$281,250	$281,250	$250,250	$250,250	$250,250	$250,250	$0	$0	$250,250
Minority Teaching Scholarship Prgm	$169,000	$169,000	$169,000	$169,000	$169,000	$169,000	$0	$0	$169,000
Kids' Chance Scholarship Program	$27,750	$27,750	$17,500	$17,500	$17,500	$17,500	$0	$0	$17,500
Minority Environmental Literacy Prgm	$82,964	$82,964	$32,964	$32,964	$32,964	$32,964	$0	$0	$32,964
Advantage Missouri	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$0	$0	$15,000
GEAR UP	$450,000	$450,000	$100,000	$100,000	$100,000	$100,000	$0	$0	$100,000
Loan Administration	$11,438,124	$11,438,124	$11,459,830	$11,452,472	$11,365,752	$11,452,472	($7,358)	$0	$11,452,472
Federal Loan Compliance	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$0	$0	$8,500,000
Loan Collections	$30,000,000	$30,000,000	$30,000,000	$30,000,000	$30,000,000	$30,000,000	$0	$0	$30,000,000
Purchase Loans	$200,000,000	$200,000,000	$180,000,000	$180,000,000	$180,000,000	$180,000,000	$0	$0	$180,000,000
State Nursing Board Grants	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	$1,000,000
UMKC/MSU Doctorate Pharmacy Prgm	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	$0	$2,000,000
MSU Occupational Therapy Program	$0	$0	$0	$0	$1,325,000	$1,325,000	$1,325,000	$0	$1,325,000
UM-Columbia Medical School Expansion	$0	$0	$0	$0	$10,000,000	$10,000,000	$10,000,000	$0	$10,000,000
MSU-West Plains/TRCC Cooperative Trade School	$0	$0	$0	$0	$150,000	$150,000	$150,000	$0	$150,000
Funding Based on Improved Outcomes	$0	$0	$34,000,000	$0	$34,000,000	$25,050,000	($8,950,000)	$0	$25,050,000
Community Colleges	$130,815,295	$129,507,142	$129,507,142	$132,467,439	$129,507,142	$129,507,142	$0	$0	$129,507,142
Linn State	$4,616,807	$4,570,639	$4,570,639	$4,675,115	$4,570,639	$4,570,639	$0	$0	$4,570,639
University of Central Missouri	$53,191,410	$52,607,262	$52,607,262	$53,810,963	$52,607,262	$52,607,262	$0	$0	$52,607,262
Southeast Missouri State University	$43,772,064	$43,254,606	$43,254,606	$44,245,150	$43,254,606	$43,254,606	$0	$0	$43,254,606
Missouri State University	$79,342,892	$78,549,463	$78,549,463	$80,344,961	$78,549,463	$78,549,463	$0	$0	$78,549,463
Lincoln University	$17,488,335	$17,308,982	$17,308,982	$17,704,736	$17,308,982	$17,308,982	$0	$0	$17,308,982
Truman State University	$39,919,610	$39,510,924	$39,510,924	$40,414,289	$39,510,924	$39,510,924	$0	$0	$39,510,924
Northwest Missouri State University	$29,695,333	$29,351,986	$29,351,986	$30,023,979	$29,351,986	$29,351,986	$0	$0	$29,351,986
Missouri Southern State University	$22,912,856	$22,652,541	$22,652,541	$23,171,049	$22,652,541	$22,652,541	$0	$0	$22,652,541
Missouri Western State University	$21,311,937	$21,052,327	$21,052,327	$21,534,608	$21,052,327	$21,052,327	$0	$0	$21,052,327
Harris-Stowe State University	$9,588,701	$9,492,814	$9,492,814	$9,709,803	$9,492,814	$9,492,814	$0	$0	$9,492,814
University of Missouri	$398,000,626	$394,020,620	$394,020,620	$404,027,214	$395,020,620	$395,020,620	$1,000,000	$0	$395,020,620
UM - Fire Fighter Safety Training	$0	$0	$0	$0	$620,000	$0	$0	$0	$0
Telehealth	$437,640	$437,640	$437,640	$437,640	$437,640	$437,640	$0	$0	$437,640
MOREnet	$0	$0	$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	$10,337,870	$0	$0	$10,337,870
Alzheimer's Research	$0	$0	$0	$0	$0	$0	$0	$0	$0
Spinal Cord Injury	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	$0	$1,500,000
Kidney Program	$1,500,000	$1,500,000	$1,500,000	$1,750,000	$1,750,000	$1,750,000	$250,000	$0	$1,750,000
MOFAST (MO Fed & State Tech Prgm)	$340,000	$340,000	$340,000	$340,000	$340,000	$340,000	$0	$0	$340,000
State Historical Society	$1,427,605	$1,327,605	$1,827,605	$1,827,605	$1,727,605	$1,727,605	($100,000)	$0	$1,727,605
Seminary Invest	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$0	$0	$4,000,000
Seminary Interest	$275,000	$275,000	$275,000	$275,000	$275,000	$275,000	$0	$0	$275,000
TOTAL	$1,242,407,555	$1,233,530,995	$1,253,581,009	$1,243,479,150	$1,267,220,699	$1,259,754,863	$6,173,854	($7,033)	$1,259,747,830

Notes:

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

2) Not all additional dollar amounts requested and/or recommended denote new monies; due to the removal of estimated appropriation authority, some of the increases represent additional spending authority to allow for returns to be expended or to expend existing fund balances, if applicable.

3) The 1% general revenue expenditure restrictions levied against the FY13 institution core TAFP amounts and the $100,000 expenditure restriction to the State Historical Society were released by the Governor in February 2013, but these funds were not returned to the FY14 institution core appropriations. The 10% reduction to the $3 million allotted to certain four-year institutions to address equity issues in funding per FTE was also released by the Governor in May.

4) The House, Senate and TAFP recommendations for the University of Missouri include a $1 million general revenue increase for the large animal veterinary program at the University of Missouri-Columbia.