

**Missouri Public Higher Education Institutions' Appropriations<sup>(1)</sup>**

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	
	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	Total Approp	TAFP	after Vetoes <sup>(2)</sup>	Approp after Restrictions (ER)	Approp after Restrictions	Approp after ER Release <sup>(3)</sup>	FY14 TAFP <sup>(3,6)</sup>	FY15 TAFP <sup>6</sup>	
									TAFP	Restrictions (ER)	Restrictions	Release <sup>(3)</sup>	TAFP <sup>(3,6)</sup>	Lottery Shortfall Allocation <sup>(3,6,7)</sup>	
Crowder College	\$4,961,610	\$4,465,449	\$4,222,071	\$4,501,655	\$4,501,655	\$4,568,730	\$4,749,542	\$4,933,729	\$4,933,729	\$4,677,169	\$4,349,767	\$4,444,349	\$4,553,647	\$4,404,900	\$5,318,334
East Central College	\$6,026,854	\$5,424,168	\$5,128,536	\$5,225,206	\$5,225,206	\$5,303,061	\$5,512,935	\$5,726,726	\$5,726,726	\$5,428,929	\$5,048,904	\$5,035,346	\$5,148,157	\$5,032,087	\$5,827,703
Jefferson College	\$8,843,012	\$7,958,711	\$7,524,940	\$7,666,780	\$7,666,780	\$7,781,015	\$8,088,956	\$8,402,646	\$8,402,646	\$7,965,698	\$7,408,099	\$7,387,076	\$7,438,917	\$7,271,413	\$8,284,835
Metropolitan Community College	\$36,738,186	\$33,064,367	\$31,262,271	\$31,851,545	\$31,851,545	\$32,326,133	\$33,605,472	\$34,908,693	\$34,908,693	\$33,093,398	\$30,776,860	\$30,624,515	\$31,204,592	\$30,384,077	\$33,518,403
Mineral Area College	\$5,793,775	\$5,214,395	\$4,930,197	\$5,023,128	\$5,023,128	\$4,930,197	\$5,097,973	\$5,299,730	\$5,505,253	\$5,218,973	\$4,853,645	\$4,845,567	\$5,024,897	\$4,901,727	\$5,758,560
Moberly Area Community College	\$5,529,263	\$4,976,336	\$4,705,113	\$4,854,349	\$4,854,349	\$5,015,941	\$5,256,876	\$5,521,617	\$5,521,617	\$5,234,486	\$4,868,072	\$4,959,236	\$5,154,625	\$5,032,956	\$5,912,874
North Central Missouri College	\$2,860,093	\$2,574,084	\$2,433,790	\$2,479,665	\$2,479,665	\$2,516,612	\$2,616,209	\$2,717,665	\$2,717,665	\$2,576,343	\$2,395,999	\$2,405,202	\$2,456,998	\$2,406,447	\$3,071,251
Ozarks Technical Community College	\$10,523,661	\$9,471,295	\$8,955,085	\$9,363,824	\$9,363,824	\$9,763,725	\$10,491,658	\$11,259,691	\$11,259,691	\$10,674,173	\$9,926,981	\$10,085,262	\$10,670,713	\$10,460,659	\$11,666,913
St. Charles Community College	\$7,138,987	\$6,425,088	\$6,525,711	\$7,013,917	\$7,013,917	\$7,362,077	\$7,944,935	\$8,529,388	\$8,529,388	\$8,085,849	\$7,519,840	\$7,545,868	\$7,756,527	\$7,608,683	\$8,617,214
St. Louis Community College	\$52,826,273	\$47,543,648	\$44,952,394	\$45,799,718	\$45,799,718	\$46,482,134	\$48,321,711	\$50,195,627	\$50,195,627	\$47,585,393	\$44,254,415	\$44,035,356	\$44,201,321	\$43,079,258	\$46,756,732
State Fair Community College	\$6,142,980	\$5,528,682	\$5,227,354	\$5,325,886	\$5,325,886	\$5,405,242	\$5,619,160	\$5,837,071	\$5,837,071	\$5,533,536	\$5,146,188	\$5,143,582	\$5,345,053	\$5,232,353	\$6,093,604
Three Rivers Community College	\$4,727,065	\$4,254,359	\$4,154,091	\$4,232,393	\$4,232,393	\$4,407,184	\$4,616,779	\$4,839,311	\$4,839,311	\$4,587,661	\$4,266,525	\$4,303,936	\$4,405,145	\$4,320,409	\$5,161,200
Community Colleges Subtotal	\$152,111,759	\$136,900,582	\$130,021,553	\$133,338,066	\$133,338,066	\$136,029,827	\$142,123,963	\$148,377,417	\$148,377,417	\$140,661,608	\$130,815,295	\$130,815,295	\$133,360,592	\$130,134,969	\$145,987,623
Linn State Technical College	\$5,210,528	\$4,689,475	\$4,433,887	\$4,540,164	\$4,540,164	\$4,634,133	\$4,926,265	\$5,236,620	\$5,390,771	\$4,964,309	\$4,616,807	\$4,616,807	\$4,715,538	\$4,627,596	\$4,958,697
University of Central Missouri	\$61,775,221	\$55,597,699	\$52,567,478	\$53,827,478	\$53,827,478	\$54,963,213	\$57,271,668	\$59,677,078	\$60,893,439	\$56,571,003	\$52,611,033	\$53,191,410	\$53,941,479	\$52,935,493	\$56,824,873
Southeast Missouri State University	\$50,303,899	\$45,273,509	\$42,805,983	\$43,832,008	\$43,832,008	\$44,734,189	\$46,640,471	\$48,646,011	\$49,818,221	\$46,114,081	\$42,886,095	\$43,772,064	\$44,351,623	\$43,524,484	\$46,638,632
Missouri State University	\$89,216,251	\$80,294,626	\$77,757,193	\$80,295,971	\$80,295,971	\$81,930,532	\$86,371,614	\$89,999,222	\$92,197,829	\$85,314,938	\$79,342,892	\$79,342,892	\$81,007,290	\$79,528,308	\$85,218,506
Lincoln University	\$19,620,117	\$17,298,105	\$16,360,445	\$16,752,592	\$16,752,592	\$17,125,184	\$18,856,828	\$19,780,813	\$20,587,974	\$18,751,260	\$17,438,672	\$17,488,335	\$17,638,222	\$17,309,277	\$18,683,935
Truman State University	\$46,787,660	\$42,108,894	\$39,813,848	\$40,768,154	\$40,768,154	\$41,594,223	\$43,341,180	\$45,161,510	\$45,917,849	\$42,810,941	\$39,814,175	\$39,919,610	\$40,512,994	\$39,757,444	\$42,602,063
Northwest Missouri State University	\$32,212,737	\$28,991,464	\$29,167,319	\$29,866,436	\$29,866,436	\$30,484,455	\$31,764,802	\$33,098,924	\$33,626,243	\$31,376,190	\$29,179,857	\$29,695,333	\$30,282,512	\$29,717,756	\$32,019,042
Missouri Southern State University	\$21,346,501	\$19,211,851	\$20,373,791	\$21,112,134	\$21,112,134	\$21,539,003	\$23,436,308	\$25,597,158	\$26,698,029	\$24,264,876	\$22,566,335	\$22,912,856	\$23,227,051	\$22,793,877	\$24,185,221
Missouri Western State University	\$21,906,789	\$19,716,110	\$20,084,703	\$20,766,117	\$20,766,117	\$21,197,492	\$22,358,627	\$23,588,351	\$24,436,075	\$22,360,622	\$20,527,051	\$21,311,937	\$21,586,252	\$21,183,678	\$22,254,114
Harris-Stowe State University	\$11,259,249	\$10,133,324	\$9,581,032	\$9,810,682	\$9,810,682	\$10,017,401	\$10,438,132	\$10,876,534	\$11,390,404	\$10,310,431	\$9,588,701	\$9,588,701	\$9,793,757	\$9,611,107	\$10,197,772
University of Missouri <sup>(5)</sup>	\$460,452,843	\$411,147,559	\$388,738,932	\$400,819,361	\$400,819,361	\$412,991,189	\$430,936,819	\$451,476,165	\$475,754,364	\$427,957,662	\$393,493,654	\$398,000,626	\$407,511,996	\$399,912,067	\$429,925,516
4 Year Colleges and Universities Subtotal	\$814,881,267	\$729,773,141	\$697,250,724	\$717,850,933	\$717,850,933	\$736,576,881	\$771,416,449	\$807,901,766	\$841,320,427	\$765,832,004	\$707,448,465	\$715,223,764	\$729,853,176	\$716,273,491	\$768,549,674
UMKC School of Dentistry	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMKC/MSU Doctorate Pharmacy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
MSU Occupational Therapy Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$1,325,000	\$1,325,000
UM-Columbia Medical School Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Southeast MO Community Development (TRCC)															\$150,000
MSU-West Plains/TRCC Coop Trade School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$0
MOBIUS	\$649,539	\$649,539	\$649,539	\$649,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telehealth	\$0	\$0	\$0	\$0	\$628,200	\$419,355	\$420,000	\$857,640	\$815,640	\$594,321	\$437,640	\$437,640	\$437,640	\$437,640	\$1,937,640
MOREnet	\$12,968,625	\$10,216,571	\$15,004,401	\$14,504,401	\$10,153,081	\$10,254,612	\$12,754,612	\$12,754,612	\$12,754,612	\$0	\$0	\$0	\$0	\$0	\$3,000,000
University of Missouri Hospitals and Clinics	\$9,679,635	\$8,911,671	\$8,911,671	\$13,135,457	\$13,135,457	\$13,185,079	\$13,185,079	\$13,185,079	\$19,075,825	\$8,454,932	\$0	\$0	\$0	\$0	\$0
Ellis Fischel Cancer Center	\$4,581,985	\$4,223,786	\$4,223,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMSL Biotech															\$300,000
Missouri Rehabilitation Center	\$10,907,435	\$10,116,691	\$10,116,691	\$10,116,691	\$10,116,691	\$10,401,691	\$11,651,691	\$11,651,691	\$11,486,522	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870
UMKC Neighborhood Initiative															\$500,000
Alzheimers Research	\$252,639	\$227,375	\$227,375	\$227,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Institute of Mental Health	\$2,555,389	\$2,299,850	\$2,299,850	\$2,299,850	\$1,839,880	\$1,839,880	\$1,839,880	\$1,839,880	\$1,655,892	\$250,000	\$0	\$0	\$0	\$0	\$0
Renal Disease Treatment (MO Kidney Program)	\$4,463,082	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$3,765,097	\$2,880,299	\$1,500,000	\$1,500,000	\$1,750,000	\$1,750,000	\$1,750,000
MOFAST (MO Fed & State Tech Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000	\$340,000	\$340,000
State Historical Society	\$1,025,112	\$922,601	\$922,601	\$922,601	\$830,341	\$1,019,561	\$1,519,561	\$1,619,561	\$1,457,605	\$1,227,605	\$1,227,605	\$1,427,605	\$1,727,605	\$1,727,605	\$2,210,855
Spinal Cord Program <sup>(4)</sup>	\$0	\$375,000	\$375,000	\$375,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$625,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State Seminary Fund	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000	\$4,275,000
Other Institution Specific Programs Subtotal	\$48,833,441	\$43,709,858	\$48,497,688	\$47,997,688	\$45,370,424	\$44,786,952	\$49,037,597	\$49,575,237	\$54,661,193	\$27,395,027	\$20,403,115	\$21,818,115	\$33,843,115	\$33,843,115	\$39,626,365
<b>Total</b>	<b>\$1,021,036,995</b>	<b>\$915,073,056</b>	<b>\$880,203,852</b>	<b>\$903,726,851</b>	<b>\$901,099,587</b>	<b>\$922,027,793</b>	<b>\$967,504,274</b>	<b>\$1,011,091,040</b>	<b>\$1,049,749,808</b>	<b>\$938,852,948</b>	<b>\$863,283,682</b>	<b>\$872,473,981</b>	<b>\$901,772,421</b>	<b>\$884,879,171</b>	<b>\$959,122,359</b>

<sup>1</sup>Excludes debt offset escrow and supplemental appropriations; includes general revenue and lottery funds for all programs except Spinal Cord and State Seminary Fund; FY10 & FY11 include federal budget stabilization funds

<sup>2</sup>Figures do not reflect \$8m in federal budget stabilization funds appropriated to community colleges in House Bill 22

<sup>3</sup>Community college appropriations reflect an equity adjustment to the distribution formula as proposed and agreed to by the community college presidents and chancellors

<sup>4</sup>No new monies were recommended for this program in FY13; due to the removal of the estimated appropriations from the bill, additional spending authority of \$875,000 was recommended

<sup>5</sup>FY 14 TAFP recommendation includes \$1 million general revenue funds for the Large Animal Veterinary Program at the University of Missouri - Columbia

<sup>6</sup>Funding recommended for institutions based on improvement on specified performance measures is reflected in the appropriation for each institution

<sup>7</sup>A total of \$16,886,525 was cut from public institution budgets (\$3,186,525 from community colleges; \$13,700,000 from four-year institutions and Linn State) to address the growing shortfall in gaming and lottery revenues; also reflects adjustments to Moberly & Missouri State due to corrected performance data