

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

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.