

**MISSOURI HOUSE of REPRESENTATIVES**

**FISCAL YEAR 2017**

**DEPARTMENT OF HIGHER EDUCATION**

**HOUSE BILL 2003**

**MARKUP SHEETS with HCS Recommendations**

*Prepared by House Appropriations Staff*

98<sup>TH</sup> General Assembly (2016)  
Second Regular Session

**DEPARTMENT OF HIGHER EDUCATION  
Coordination-Administration  
Section 3.005**

Budget Book Page 20

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so the CBHE focuses on participation, completion and affordability.

**Current Flexibility:** 5% Flexibility between PS/EE

**Legal Basis:** Sections 105, 172, 173, 174, 178 and 610 RSMo.

**Funding Source:** General Revenue  
Other-Quality Improvement Revolving Fund (0537)  
Department of Higher Education Out-of-State Program Fund (0420)  
Guaranty Agency Operating Fund (0880)

**CORE ADJUSTMENTS:**

<b>COORDINATION ADMINISTRATION</b>		<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>								
Reallocation	4445	QUALITY IMPRVMENT REV E&E-0537	EE			9,999	9,999	
Reallocation	4445	QUALITY IMPRVMENT REV E&E-0537	PD			(9,999)	(9,999)	
Reallocation	8396	COORDINATION ADMIN E&E-0420	EE			(15,350)	(15,350)	
Reallocation	8396	COORDINATION ADMIN E&E-0420	PD			15,350	15,350	
Reduction	4445	QUALITY IMPRVMENT REV E&E-0537	EE			(91,869)	(91,869)	
						<b>DEPARTMENT CHANGES</b>	<b>(91,869)</b>	<b>(91,869)</b>
<b>GOVERNOR CHANGES</b>								
Reallocation	8396	COORDINATION ADMIN E&E-0420	EE			15,350	15,350	
Reallocation	8396	COORDINATION ADMIN E&E-0420	PD			(15,350)	(15,350)	
						<b>GOVERNOR CHANGES</b>	<b>0</b>	<b>0</b>
						<b>TOTAL CHANGES</b>	<b>(91,869)</b>	<b>(91,869)</b>

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
CORE												
PERSONAL SERVICES	639,415	17.76	591,620	10.77	642,865	17.76	642,865	17.76	642,865	17.76	642,865	17.76
GENERAL REVENUE	363,823	11.18	345,408	6.66	365,786	11.18	365,786	11.18	365,786	11.18	365,786	11.18
OTHER FUNDS	275,592	6.58	246,212	4.11	277,079	6.58	277,079	6.58	277,079	6.58	277,079	6.58
EXPENSE & EQUIPMENT	363,026	0.00	196,590	0.00	359,776	0.00	262,556	0.00	277,906	0.00	277,906	0.00
GENERAL REVENUE	143,953	0.00	147,135	0.00	140,703	0.00	140,703	0.00	140,703	0.00	140,703	0.00
OTHER FUNDS	219,073	0.00	49,455	0.00	219,073	0.00	121,853	0.00	137,203	0.00	137,203	0.00
PROGRAM-SPECIFIC	10,000	0.00	15,350	0.00	10,000	0.00	15,351	0.00	1	0.00	1	0.00
OTHER FUNDS	10,000	0.00	15,350	0.00	10,000	0.00	15,351	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$1,012,441</b>	<b>17.76</b>	<b>\$803,560</b>	<b>10.77</b>	<b>\$1,012,641</b>	<b>17.76</b>	<b>\$920,772</b>	<b>17.76</b>	<b>\$920,772</b>	<b>17.76</b>	<b>\$920,772</b>	<b>17.76</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,856	0.00	12,856	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,314	0.00	7,314	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,542	0.00	5,542	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,856</b>	<b>0.00</b>	<b>\$12,856</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - COORDINATION ADMINISTRATION</b>	<b>\$1,012,441</b>	<b>17.76</b>	<b>\$803,560</b>	<b>10.77</b>	<b>\$1,012,641</b>	<b>17.76</b>	<b>\$920,772</b>	<b>17.76</b>	<b>\$933,628</b>	<b>17.76</b>	<b>\$933,628</b>	<b>17.76</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Grant and Scholarship-Administration  
Section 3.005**

Budget Book Page 35

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the Access MO Scholarship Program, the A+ scholarship program, and other state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs.

**Current Flexibility:** 5% Flexibility between PS/EE

**Legal Basis:** Section 173 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
GRANT & SCHOLARSHIP ADMIN - 55640C												
CORE												
PERSONAL SERVICES	116,461	2.85	112,830	2.92	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85
GENERAL REVENUE	116,461	2.85	112,830	2.92	117,087	2.85	117,087	2.85	117,087	2.85	117,087	2.85
EXPENSE & EQUIPMENT	30,175	0.00	25,149	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
GENERAL REVENUE	30,175	0.00	25,149	0.00	30,175	0.00	30,175	0.00	30,175	0.00	30,175	0.00
<b>TOTAL</b>	<b>\$146,636</b>	<b>2.85</b>	<b>\$137,979</b>	<b>2.92</b>	<b>\$147,262</b>	<b>2.85</b>	<b>\$147,262</b>	<b>2.85</b>	<b>\$147,262</b>	<b>2.85</b>	<b>\$147,262</b>	<b>2.85</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,342	0.00	2,342	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,342	0.00	2,342	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,342</b>	<b>0.00</b>	<b>\$2,342</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - GRANT &amp; SCHOLARSHIP ADMIN</b>	<b>\$146,636</b>	<b>2.85</b>	<b>\$137,979</b>	<b>2.92</b>	<b>\$147,262</b>	<b>2.85</b>	<b>\$147,262</b>	<b>2.85</b>	<b>\$149,604</b>	<b>2.85</b>	<b>\$149,604</b>	<b>2.85</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Proprietary Schools-Administration  
Section 3.010**

Budget Book Page 44

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education.

**Legal Basis:** 173.600-173.619 RSMo.

**Funding Source:** Other-Proprietary School Certification Fund (0729)

**CORE ADJUSTMENTS:**

PROPRIETARY SCHOOL ADMIN	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 8391 PROPRIETARY SCH ADMIN PS-0729	PS				20,000	20,000	
Reallocation 8392 PROPRIETARY SCH ADMIN E&E-0729	EE				(20,500)	(20,500)	
Reallocation 8392 PROPRIETARY SCH ADMIN E&E-0729	PD				500	500	
DEPARTMENT CHANGES					0	0	
<b>GOVERNOR CHANGES</b>							
Reallocation 8392 PROPRIETARY SCH ADMIN E&E-0729	EE				500	500	
Reallocation 8392 PROPRIETARY SCH ADMIN E&E-0729	PD				(500)	(500)	
GOVERNOR CHANGES					0	0	
TOTAL CHANGES					0	0	

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010												
PROPRIETARY SCHOOL ADMIN - 55530C												
CORE												
PERSONAL SERVICES	190,760	5.00	181,300	3.98	191,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00
OTHER FUNDS	190,760	5.00	181,300	3.98	191,788	5.00	211,788	5.00	211,788	5.00	211,788	5.00
EXPENSE & EQUIPMENT	112,148	0.00	12,293	0.00	112,148	0.00	91,648	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	112,148	0.00	12,293	0.00	112,148	0.00	91,648	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC	0	0.00	184	0.00	0	0.00	500	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	184	0.00	0	0.00	500	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$302,908</b>	<b>5.00</b>	<b>\$193,777</b>	<b>3.98</b>	<b>\$303,936</b>	<b>5.00</b>	<b>\$303,936</b>	<b>5.00</b>	<b>\$303,936</b>	<b>5.00</b>	<b>\$303,936</b>	<b>5.00</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,235	0.00	4,235	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,235	0.00	4,235	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,235</b>	<b>0.00</b>	<b>\$4,235</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - PROPRIETARY SCHOOL ADMIN</b>	<b>\$302,908</b>	<b>5.00</b>	<b>\$193,777</b>	<b>3.98</b>	<b>\$303,936</b>	<b>5.00</b>	<b>\$303,936</b>	<b>5.00</b>	<b>\$308,171</b>	<b>5.00</b>	<b>\$308,171</b>	<b>5.00</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Proprietary School Bond  
Section 3.015**

Budget Book Page 44

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$25,000 to a maximum of \$100,000 as required by statute.

**Legal Basis:** 173.606-173.619 RSMo.

**Funding Source:** Other- Proprietary School Bond Fund (0760)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.015 PROPRIETARY SCHOOL BOND - 55535C											
CORE												
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	200,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<b>TOTAL - PROPRIETARY SCHOOL BOND</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Midwest Higher Education Commission  
Section 3.020**

Budget Book Page 62

This section is for membership dues for the Midwestern Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs.

**Legal Basis:** 173.700 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF HIGHER EDUCATION**

**Eisenhower Math/Science Grant  
Section 3.025**

Budget Book Page 70

The core request of federal funds would come from a U.S. Department of Education grant to enhance teacher education in the core subjects. Under the reauthorized new law (Title II, Part A) federal funds are allocated to state by formula (65% based on poverty, 35% based on student population).

**Legal Basis:** Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.

**Funding Source:** Department of Higher Education - Federal (0116)

**CORE ADJUSTMENTS:**

<b>IMPROVING TEACHER QUALITY GRT</b>			<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>									
Reduction	0795	IMPROVE TEACHER GRNT PS-0116	PS	(0.50)					
Reduction	1305	IMPROVING TEACHER GRANT-0116	PD			(535,954)		(535,954)	
		DEPARTMENT CHANGES		(0.50)		(535,954)		(535,954)	
		TOTAL CHANGES		(0.50)		(535,954)		(535,954)	

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025												
IMPROVING TEACHER QUALITY GRT - 55615C												
CORE												
PERSONAL SERVICES	37,841	1.50	31,922	0.64	38,045	1.50	38,045	1.00	38,045	1.00	38,045	1.00
FEDERAL FUNDS	37,841	1.50	31,922	0.64	38,045	1.50	38,045	1.00	38,045	1.00	38,045	1.00
EXPENSE & EQUIPMENT	6,000	0.00	7,359	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	6,000	0.00	7,359	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,739,954	0.00	877,617	0.00	1,735,954	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
FEDERAL FUNDS	1,739,954	0.00	877,617	0.00	1,735,954	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
<b>TOTAL</b>	<b>\$1,783,795</b>	<b>1.50</b>	<b>\$916,898</b>	<b>0.64</b>	<b>\$1,783,999</b>	<b>1.50</b>	<b>\$1,248,045</b>	<b>1.00</b>	<b>\$1,248,045</b>	<b>1.00</b>	<b>\$1,248,045</b>	<b>1.00</b>

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	761	0.00	761	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$761</b>	<b>0.00</b>	<b>\$761</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - IMPROVING TEACHER QUALITY GR*</b>	<b>\$1,783,795</b>	<b>1.50</b>	<b>\$916,898</b>	<b>0.64</b>	<b>\$1,783,999</b>	<b>1.50</b>	<b>\$1,248,045</b>	<b>1.00</b>	<b>\$1,248,806</b>	<b>1.00</b>	<b>\$1,248,806</b>	<b>1.00</b>
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DEPARTMENT OF HIGHER EDUCATION  
State-Wide Student Web Portal  
Section 3.026

Budget Book Page N/A

This funding creates a state-wide web portal for Missouri students to reference credit transfers between Missouri higher education institutions

**Legal Basis:** N/A

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF HIGHER EDUCATION  
Federal Grants and Donations  
Section 3.030**

Budget Book Page 80

This section is a holding place for new grants that may be obtained from federal or other sources.

**Legal Basis:** Sections 105,172,173,174,178 and 610.

**Funding Source:** Department of Higher Education - Federal (0116)

**CORE ADJUSTMENTS:**

Language—added Common Core prohibition language

<b>FEDERAL GRANTS &amp; DONATIONS</b>			<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>									
One Time	5316	FED GRANTS/DONATIONS E&E-0116	EE			(300)		(300)	
Reduction	5316	FED GRANTS/DONATIONS E&E-0116	EE			(10,200)		(10,200)	
Reduction	6228	FED GRANTS/DONATIONS PS-0116	PS			(28,000)		(28,000)	
Reduction	6229	FED GRANTS/DONATIONS-0116	PD			(837,500)		(837,500)	
		DEPARTMENT CHANGES				(876,000)		(876,000)	
		TOTAL CHANGES				(876,000)		(876,000)	

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030												
FEDERAL GRANTS & DONATIONS - 55625C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	28,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,000	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	999,000	0.00	0	0.00	1,009,500	0.00	999,000	0.00	999,000	0.00	999,000	0.00
FEDERAL FUNDS	999,000	0.00	0	0.00	1,009,500	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	838,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	1,000	0.00	0	0.00	838,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,876,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

<b>TOTAL - FEDERAL GRANTS &amp; DONATIONS</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,876,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
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DEPARTMENT OF HIGHER EDUCATION  
Other Grants/ Donations  
Section 3.035

Budget Book Page 90

This funding provides MDHE with spending authority for non-federal, multi-state collaborative grants.

**Legal Basis:** 173.775 RSMo.

**Funding Source:** Institutional Gift Trust Fund (0925)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035												
GRANTS AND DONATIONS - 55627C												
CORE												
PERSONAL SERVICES	28,835	1.00	20,168	0.52	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00
OTHER FUNDS	28,835	1.00	20,168	0.52	22,900	1.00	22,900	1.00	22,900	1.00	22,900	1.00
EXPENSE & EQUIPMENT	101,165	0.00	43,241	0.00	22,000	0.00	21,450	0.00	22,000	0.00	22,000	0.00
OTHER FUNDS	101,165	0.00	43,241	0.00	22,000	0.00	21,450	0.00	22,000	0.00	22,000	0.00
PROGRAM-SPECIFIC	88,109	0.00	76,609	0.00	53,000	0.00	53,550	0.00	53,000	0.00	53,000	0.00
OTHER FUNDS	88,109	0.00	76,609	0.00	53,000	0.00	53,550	0.00	53,000	0.00	53,000	0.00
<b>TOTAL</b>	<b>\$218,109</b>	<b>1.00</b>	<b>\$140,018</b>	<b>0.52</b>	<b>\$97,900</b>	<b>1.00</b>	<b>\$97,900</b>	<b>1.00</b>	<b>\$97,900</b>	<b>1.00</b>	<b>\$97,900</b>	<b>1.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	458	0.00	458	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$458</b>	<b>0.00</b>	<b>\$458</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

NDI - Military Credit Grant - 1555003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
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Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035												
GRANTS AND DONATIONS - 55627C												
NDI - Military Credit Grant - 1555003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>

Due to the timing of the military credit grant award, a one-time increase in authority is requested to allow for spending any remaining first year grant funds as well as spending the second year grant funds in a timely manner.

NDI - OTHER GRANTS/DONATIONS - 1555002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,500	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,500	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	987,500	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	987,500	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

The requested spending authority would allow the department to eliminate the timing barrier in its efforts to apply for and secure external sources of grant funding for important initiatives.

<b>TOTAL - GRANTS AND DONATIONS</b>	<b>\$218,109</b>	<b>1.00</b>	<b>\$140,018</b>	<b>0.52</b>	<b>\$97,900</b>	<b>1.00</b>	<b>\$1,107,900</b>	<b>1.00</b>	<b>\$108,358</b>	<b>1.00</b>	<b>\$108,358</b>	<b>1.00</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Other Grants  
Section 3.040**

Budget Book Page 90

This section provides for grants received by the Department of Higher Education other than federal grants.  
**Funding Source:** Other- Institution Gift Trust Fund (0925)

**CORE ADJUSTMENTS:**

GRANTS AND DONATIONS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 8461					(500)	(500)	
					500	500	
Reallocation 9604					(50)	(50)	
Reallocation 9604					50	50	
					0	0	
							DEPARTMENT CHANGES
<b>GOVERNOR CHANGES</b>							
Reallocation 8461					500	500	
Reallocation 8461					(500)	(500)	
Reallocation 9604					50	50	
Reallocation 9604					(50)	(50)	
					0	0	
							GOVERNOR CHANGES
					0	0	TOTAL CHANGES

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
OTHER GRANTS & DONATIONS - \$5630C												
NDI - OTHER GRANTS/DONATIONS - 1555002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1E	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00

The requested spending authority would allow the department to eliminate the timing barrier in its efforts to apply for and secure external sources of grant funding for important initiatives.

TOTAL - OTHER GRANTS & DONATIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION  
Access Challenge Grant  
Section 3.045**

Budget Book Page 107

The goal of this federal grant is to increase the rates at which Missourians attend and succeed in higher education through the establishment of a competitive subgrant program, developing and deploying a student information portal, directly providing guidance to students, and distributing information on financial literacy to relevant stakeholders.

**Legal Basis:** College Cost Reduction and Access Act of 2007

**Funding Source:** Department of Higher Education - Federal (0116)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045												
ACCESS CHALLENGE GRANTS - 55628C												
CORE												
EXPENSE & EQUIPMENT	259,306	0.00	48,293	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	259,306	0.00	48,293	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,740,694	0.00	150,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,740,694	0.00	150,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$198,927</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - ACCESS CHALLENGE GRANTS</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$198,927</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION**

**Transfer from GR to Academic Scholarship Distribution Fund (Bright Flight)  
Section 3.045**

Budget Book Page 121

This section provides for a transfer of funds from General Revenue to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

**Funding Source:** General Revenue  
Other- Institution Gift Trust Fund (0925)

**CORE ADJUSTMENTS:**

**None**

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.045												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
CORE												
FUND TRANSFERS	21,676,666	0.00	20,086,366	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00	17,676,666	0.00
GENERAL REVENUE	19,676,666	0.00	19,086,366	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00	15,676,666	0.00
OTHER FUNDS	2,000,000	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$21,676,666</b>	<b>0.00</b>	<b>\$20,086,366</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>

Bright Flight Increase - 1555007

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

Increased funding for the Bright Flight Scholarship Program

<b>TOTAL - ACADEMIC SCHLSHP PRGM-TRANS:</b>	<b>\$21,676,666</b>	<b>0.00</b>	<b>\$20,086,366</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>	<b>\$17,676,666</b>	<b>0.00</b>	<b>\$18,176,666</b>	<b>0.00</b>	<b>\$18,176,666</b>	<b>0.00</b>
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**DEPARTMENT OF HIGHER EDUCATION**

**Academic Scholarship Distribution (Bright Flight)  
Section 3.050**

Budget Book Page 132

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress.

**Legal Basis:** 173.250, RSMo.

**Funding Source:** Other- Academic Scholarship Fund (0840)

**CORE ADJUSTMENTS:**

Language—added scholarship language for Missouri Accreditation

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.050												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	22,676,666	0.00	18,065,000	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00
OTHER FUNDS	22,676,666	0.00	18,065,000	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00	18,676,666	0.00
<b>TOTAL</b>	<b>\$22,676,666</b>	<b>0.00</b>	<b>\$18,065,000</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>

Bright Flight Expenditure Inc - 1555008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

Increase in the Bright Flight expenditure authority necessary to fund Bright Flight awards at the appropriated level

<b>TOTAL - ACADEMIC SCHOLARSHIP PROGRA</b>	<b>\$22,676,666</b>	<b>0.00</b>	<b>\$18,065,000</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>	<b>\$18,676,666</b>	<b>0.00</b>	<b>\$20,676,666</b>	<b>0.00</b>	<b>\$20,676,666</b>	<b>0.00</b>
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**DEPARTMENT OF HIGHER EDUCATION**

**Access Mo Financial Assistance Program Transfer  
Section 3.055**

Budget Book Page 147

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

**Legal Basis:** 173.1101 RSMo.

**Funding Source:** General Revenue  
 Other- Lottery Proceeds (0291)  
     Missouri Student Grant Program Gift Fund (0272)  
     Advantage Missouri Trust (0856)  
     Department of Higher Education - Federal (0116)  
     Clark & Lewis Discovery Fund (0982)

**CORE ADJUSTMENTS:**

ACCESS MISSOURI TRANSFER			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
One Time	T985	ACCESS MISSOURI TRF-0655					(100)	(100)	
One Time	T986	ACCESS MISSOURI TRF-0982					(100)	(100)	
DEPARTMENT CHANGES							(200)	(200)	
TOTAL CHANGES							(200)	(200)	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055												
ACCESS MISSOURI TRANSFER - 55648C												
CORE												
FUND TRANSFERS	68,682,307	0.00	66,574,838	0.00	59,682,507	0.00	59,682,307	0.00	59,682,307	0.00	59,682,307	0.00
GENERAL REVENUE	56,665,640	0.00	54,965,671	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00	47,665,640	0.00
OTHER FUNDS	12,016,667	0.00	11,609,167	0.00	12,016,867	0.00	12,016,667	0.00	12,016,667	0.00	12,016,667	0.00
TOTAL	\$68,682,307	0.00	\$66,574,838	0.00	\$59,682,507	0.00	\$59,682,307	0.00	\$59,682,307	0.00	\$59,682,307	0.00
Access Missouri Increase - 1555009												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Increased funding for the Access Missouri Scholarship Program												
TOTAL - ACCESS MISSOURI TRANSFER	\$68,682,307	0.00	\$66,574,838	0.00	\$59,682,507	0.00	\$59,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Access Mo Financial Assistance Program  
Section 3.060**

Budget Book Page 158

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

**Legal Basis:** 173.1101 RSMo.

**Funding Source:** Other-Access MO Financial Assistance Fund (0791)

**CORE ADJUSTMENTS:**

Language—added scholarship language for Missouri Accreditation

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.060												
ACCESS MISSOURI - 55651C												
CORE												
PROGRAM-SPECIFIC	78,500,000	0.00	59,933,326	0.00	69,500,000	0.00	69,500,000	0.00	69,500,000	0.00	69,500,000	0.00
OTHER FUNDS	78,500,000	0.00	59,933,326	0.00	69,500,000	0.00	69,500,000	0.00	69,500,000	0.00	69,500,000	0.00
<b>TOTAL</b>	<b>\$78,500,000</b>	<b>0.00</b>	<b>\$59,933,326</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>

Access Missouri Increase - 1555009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>								

Increased funding for the Access Missouri Scholarship Program

Access MO Expenditure Increase - 1555010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
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Department of Higher Education

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.060												
ACCESS MISSOURI - 55651C												
Access MO Expenditure Increase - 1555010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>
Increase in Access Missouri expenditure authority, consistent with the increased transfer to the Access Missouri Fund												
<hr/>												
<b>TOTAL - ACCESS MISSOURI</b>	<b>\$78,500,000</b>	<b>0.00</b>	<b>\$59,933,326</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>	<b>\$69,500,000</b>	<b>0.00</b>	<b>\$73,500,000</b>	<b>0.00</b>	<b>\$76,500,000</b>	<b>0.00</b>

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**DEPARTMENT OF HIGHER EDUCATION  
A+ Schools Transfer  
Section 3.065**

Budget Book Page 174

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

**Legal Basis:** 160.545 RSMo.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065												
A+ SCHOOLS FUND TRANSFER - 55644C												
CORE												
FUND TRANSFERS	33,113,326	0.00	32,119,927	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00	35,113,326	0.00
GENERAL REVENUE	11,453,878	0.00	11,110,262	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00	13,453,878	0.00
OTHER FUNDS	21,659,448	0.00	21,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
TOTAL	\$33,113,326	0.00	\$32,119,927	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$35,113,326	0.00
A+ Increase - 1555011												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Increased funding for the A+ Scholarship Program												
TOTAL - A+ SCHOOLS FUND TRANSFER	\$33,113,326	0.00	\$32,119,927	0.00	\$35,113,326	0.00	\$35,113,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00

DEPARTMENT OF HIGHER EDUCATION  
A+ Schools Program  
Section 3.070

Budget Book Page 185

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

**Legal Basis:** 160.545 RSMo.

**Funding Source:** Other- A+ Schools Fund (0955)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.070												
A+ SCHOOLS PROGRAM - 55654C												
CORE												
PROGRAM-SPECIFIC	35,000,000	0.00	33,564,303	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
OTHER FUNDS	35,000,000	0.00	33,564,303	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00
<b>TOTAL</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$33,564,303</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>

A+ Expenditure Increase - 1555012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>

Increase in A+ expenditure authority, consistent with the increased transfer to the A+ Scholarship Fund

<b>TOTAL - A+ SCHOOLS PROGRAM</b>	<b>\$35,000,000</b>	<b>0.00</b>	<b>\$33,564,303</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$37,000,000</b>	<b>0.00</b>	<b>\$39,500,000</b>	<b>0.00</b>	<b>\$39,500,000</b>	<b>0.00</b>
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**DEPARTMENT OF HIGHER EDUCATION  
 Marguerite Ross Barnett Scholarship GR Transfer  
 Section 3.075**

Budget Book Page 224

This section provides for a transfer of funds from General Revenue to the Marguerite Ross Barnett Scholarship Fund, for the following section.

**CORE ADJUSTMENTS:**

**HBSEC 03.075**

<b>M ROSS BARNETT SCHLS-TRANSFER</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>							
Reallocation T017 M ROSS BARNETT SCHLS TRF-0101	TRF		50,000			50,000	
			50,000			50,000	
			50,000			50,000	

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
M ROSS BARNETT SCHLS-TRANSFER - 55680C												
CORE												
FUND TRANSFERS	363,375	0.00	352,474	0.00	363,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GENERAL REVENUE	363,375	0.00	352,474	0.00	363,375	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL	\$363,375	0.00	\$352,474	0.00	\$363,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$363,375	0.00	\$352,474	0.00	\$363,375	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00
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**DEPARTMENT OF HIGHER EDUCATION  
Advanced Placement Grants  
Section 3.080**

Budget Book Page 202

This item provides funding for a new Advanced Placement Incentive Grant Initiative. The grant would provide one-time \$500 incentive grants to all Access Missouri Financial Assistance Program and A+ Scholarship Program recipients who earn passing scores on at least two Advanced Placement exams in science or math while attending a Missouri public high school.

**Legal Basis:** 173.1350 RSMo

**Funding Source:** Other- AP Incentive Grant Fund (0983)

**CORE ADJUSTMENTS:**

**None**

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
ADVANCED PLACEMENT GRANTS - 55656C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	10,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	10,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$10,500</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - ADVANCED PLACEMENT GRANTS</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$10,500</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Public Service Grant Program  
Section 3.080**

Budget Book Page 210

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution.

**Legal Basis:** 173.260 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
PUBLIC SERVICE GRANT PROGRAM - 55655C												
CORE												
PROGRAM-SPECIFIC	140,000	0.00	86,641	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	140,000	0.00	86,641	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
<b>TOTAL</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$86,641</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - PUBLIC SERVICE GRANT PROGRAM</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$86,641</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>	<b>\$140,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Vietnam Survivor Scholarship  
Section 3.080**

Budget Book Page 217

This section provides funds for the Vietnam Veterans Survivor Grant Program, which provides educational grants to survivors of certain Vietnam veterans. Recipients must be enrolled full-time in a program leading to a certificate or an associate or baccalaureate degree at an approved Missouri postsecondary institution. An eligible survivor may be a child or spouse of the Vietnam veteran.

**Legal Basis:** 173.236 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

VIETNAM SURVIVOR SCHOLARSHIP	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 3860 VIETNAM SURVIVOR SCHLSHIP-0101	PD		(50,000)			(50,000)	
DEPARTMENT CHANGES			(50,000)			(50,000)	
TOTAL CHANGES			(50,000)			(50,000)	

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
VIETNAM SURVIVOR SCHOLARSHIP - 55665C												
CORE												
PROGRAM-SPECIFIC	50,000	0.00	31,139	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	50,000	0.00	31,139	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$31,139</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Core Reallocations-To align appropriations & FTE with estimated expenditures.

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<b>TOTAL - VIETNAM SURVIVOR SCHOLARSHIP</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$31,139</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Marguerite Ross Barnett Scholarship Distribution  
Section 3.080**

Budget Book Page 229

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need.

**Legal Basis:** 173.262 RSMo.

**Funding Source:** Other- Marguerite Ross Barnett Scholarship Fund (0131)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
MARGUERITE ROSS BARNETT SCHLS - 55682C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	409,454	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	409,454	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$409,454</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
<b>TOTAL - MARGUERITE ROSS BARNETT SCHL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$409,454</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
War Veterans Survivor Grant  
Section 3.080

Budget Book Page 237

The war Veterans Survivors Grant Program provides scholarships to spouses or children of veterans who were Missouri residents when first entering the Military and at the time of their death/injury. The law allows for 25 grants per year.

**Legal Basis:** 173.234 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
VETERANS SURVIVOR GRANT - 55687C												
CORE												
PROGRAM-SPECIFIC	241,250	0.00	141,941	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GENERAL REVENUE	241,250	0.00	141,941	0.00	241,250	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL	\$241,250	0.00	\$141,941	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$241,250	0.00	\$141,941	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00

DEPARTMENT OF HIGHER EDUCATION  
Minority Teaching Scholarships  
Section 3.080

Budget Book Page 245

The Minority Teacher Education Scholarship Program is designed to recruit bright, dedicated under-represented populations into the field of teaching. These scholarships are one-year, renewable \$2,000 awards.

**Legal Basis:** 161.415 RSMo

**Funding Source:** Other- Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
MINORITY TEACHING SCHOLARSHIPS - 55689C												
CORE												
PROGRAM-SPECIFIC	169,000	0.00	163,687	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	169,000	0.00	163,687	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
<b>TOTAL</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$163,687</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>
<b>TOTAL - MINORITY TEACHING SCHOLARSHI</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$163,687</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>	<b>\$169,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Kids Chance Scholarship  
Section 3.085**

Budget Book Page 253

This program authorizes the CBHE to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to 287, RSMo. Eligible students can attend a Missouri College, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the fund. Awards are made using only the interest in the fund.

**Legal Basis:** 173.254 RSMo.

**Funding Source:** Other- Kids Chance Scholarship Fund (0878)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085												
KIDS CHANCE SCHOLARSHIPS - 55685C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	9,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	9,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$9,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - KIDS CHANCE SCHOLARSHIPS</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$9,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Minority Environmental Literacy Program  
Section 3.090**

Budget Book Page 260

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri College or university and who meet specified academic standards. The core request will allow MDHE to provide 15 scholarships.

**Legal Basis:** 640.240 RSMo.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090												
MINORITY ENIVRM LITERACY PRG - 55696C												
CORE												
PROGRAM-SPECIFIC	32,964	0.00	30,088	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	32,964	0.00	30,088	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
<b>TOTAL</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$30,088</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - MINORITY ENIVRM LITERACY PRG</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$30,088</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>	<b>\$32,964</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Advantage Missouri  
Section 3.095

Budget Book Page 267

This section exists to maintain the Advantage Missouri loan forgiveness program after its termination in 2004-2005

**Funding Source:** Advantage Missouri Trust Fund (0856)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
ADVANTAGE MISSOURI PROGRAM - 55697C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
<b>TOTAL - ADVANTAGE MISSOURI PROGRAM</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Gear Up Program  
Section 3.095**

Budget Book Page 272

This section exists to return unused federal scholarship money to the federal government.

**Legal Basis:** Sections 105,172,173,174,178 and 610 RSMo.

**Funding Source:** GEAR-UP Scholarship Fund (0737)

**CORE ADJUSTMENTS:**

GEAR UP PROGRAM	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
One Time 5655 GEAR UP SCHOLARSHIPS-0737	PD				(4,000,000)	(4,000,000)	
DEPARTMENT CHANGES					(4,000,000)	(4,000,000)	
TOTAL CHANGES					(4,000,000)	(4,000,000)	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
GEAR UP PROGRAM - 55620C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - GEAR UP PROGRAM</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Loan Program Administration  
Section 3.100**

Budget Book Page 278

This section provides administration of the Missouri Student Loan Program. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

**Current Flexibility:** 25% Flexibility between PS/EE

**Legal Basis:** Federal Higher Education Act; Section 682 CFR

**Funding Source:** Other- Guaranty Agency Operating Fund (0880)

**CORE ADJUSTMENTS:**

LOAN PROGRAM ADMINISTRATION	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 2169 LOAN PROGRAM ADMIN E&E-0880	EE				(500)	(500)	
Reallocation 2169 LOAN PROGRAM ADMIN E&E-0880	PD				500	500	
DEPARTMENT CHANGES					0	0	
<b>GOVERNOR CHANGES</b>							
Reallocation 2169 LOAN PROGRAM ADMIN E&E-0880	EE				500	500	
Reallocation 2169 LOAN PROGRAM ADMIN E&E-0880	PD				(500)	(500)	
GOVERNOR CHANGES					0	0	
TOTAL CHANGES					0	0	

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
LOAN PROGRAM ADMINISTRATION - 55710C												
CORE												
PERSONAL SERVICES	2,260,118	52.09	1,617,964	35.91	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09
OTHER FUNDS	2,260,118	52.09	1,617,964	35.91	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09	2,272,307	52.09
EXPENSE & EQUIPMENT	8,325,692	0.00	2,626,303	0.00	7,325,692	0.00	7,325,192	0.00	7,325,692	0.00	7,325,692	0.00
OTHER FUNDS	8,325,692	0.00	2,626,303	0.00	7,325,692	0.00	7,325,192	0.00	7,325,692	0.00	7,325,692	0.00
PROGRAM-SPECIFIC	890,001	0.00	775,236	0.00	890,001	0.00	890,501	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	890,001	0.00	775,236	0.00	890,001	0.00	890,501	0.00	890,001	0.00	890,001	0.00
<b>TOTAL</b>	<b>\$11,475,811</b>	<b>52.09</b>	<b>\$5,019,503</b>	<b>35.91</b>	<b>\$10,488,000</b>	<b>52.09</b>	<b>\$10,488,000</b>	<b>52.09</b>	<b>\$10,488,000</b>	<b>52.09</b>	<b>\$10,488,000</b>	<b>52.09</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,446	0.00	45,446	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,446	0.00	45,446	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,446</b>	<b>0.00</b>	<b>\$45,446</b>	<b>0.00</b>

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

<b>TOTAL - LOAN PROGRAM ADMINISTRATION</b>	<b>\$11,475,811</b>	<b>52.09</b>	<b>\$5,019,503</b>	<b>35.91</b>	<b>\$10,488,000</b>	<b>52.09</b>	<b>\$10,488,000</b>	<b>52.09</b>	<b>\$10,533,446</b>	<b>52.09</b>	<b>\$10,533,446</b>	<b>52.09</b>
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**DEPARTMENT OF HIGHER EDUCATION  
Federal Loan Compliance  
Section 3.100**

Budget Book Page 291

The USDE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund. This money goes to pay collection agents.

**Legal Basis:** Federal Higher Education Act Amendments of 1998.

**Funding Source:** Other- Guaranty Agency Operating Fund (0880)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
FEDERAL LOAN COMPLIANCE - 55714C												
CORE												
EXPENSE & EQUIPMENT	8,000,000	0.00	6,579,678	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,579,678	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	2,280	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	2,280	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$6,581,958</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>
<b>TOTAL - FEDERAL LOAN COMPLIANCE</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$6,581,958</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>	<b>\$8,500,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Collection Payments Transfer  
Section 3.105**

Budget Book Page 300

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This money helps pay for the operation of the department program.

**Legal Basis:** Federal Higher Education Act Amendments of 1998.

**Funding Source:** Other- Federal Student Loan Reserve Fund (0881)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.105												
COLLECTION PAYMENTS TRANSFER - 55712C												
CORE												
FUND TRANSFERS	20,000,000	0.00	18,136,206	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	20,000,000	0.00	18,136,206	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
<b>TOTAL</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>\$18,136,206</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>
<b>TOTAL - COLLECTION PAYMENTS TRANSFER</b>	<b>\$20,000,000</b>	<b>0.00</b>	<b>\$18,136,206</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>	<b>\$15,000,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Defunct fund transfer  
Section 3.105**

Budget Book Page 304

This appropriation will allow the Department of Higher Education to transfer the remaining balance of a now defunct fund to the Guaranty Agency Operating fund – which can be used for Department activities.

**Funding Source:** Other- USDE/CBHE P.L. 105-33 Interest Account Fund (0851)

**CORE ADJUSTMENTS:**

GUARANTY AGENCY OPERATING TRF	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
One Time T988 GUARANTY AGENCY OPER TRF-0851 TRF					(100)	(100)	
DEPARTMENT CHANGES					(100)	(100)	
TOTAL CHANGES					(100)	(100)	

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.105 GUARANTY AGENCY OPERATING TRF - 55713C											
CORE												
FUND TRANSFERS	0	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>TOTAL - GUARANTY AGENCY OPERATING TF</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Federal Student Loan Reserve Fund  
Section 3.110

Budget Book Page 312

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

**Legal Basis:** 173.095-173.186 RSMo.

**Funding Source:** Other- Federal Student Loan Reserve Fund (0881)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110												
LOAN PROGRAM REVOLVING FUND - 55717C												
CORE												
PROGRAM-SPECIFIC	180,000,000	0.00	117,722,533	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
OTHER FUNDS	180,000,000	0.00	117,722,533	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00	170,000,000	0.00
<b>TOTAL</b>	<b>\$180,000,000</b>	<b>0.00</b>	<b>\$117,722,533</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - LOAN PROGRAM REVOLVING FUND</b>	<b>\$180,000,000</b>	<b>0.00</b>	<b>\$117,722,533</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>	<b>\$170,000,000</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Loan Program Tax Refund Offset  
Section 3.115

Budget Book Page 320

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

**Legal Basis:** 143.781 RSMo.

**Funding Source:** Other- Debt Offset Escrow Fund (0753)

**CORE ADJUSTMENTS:**

None

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115												
LOAN PROGRAM TAX REFUND OFFSE - 55720C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	591,646	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	750,000	0.00	591,646	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
<b>TOTAL</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$591,646</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - LOAN PROGRAM TAX REFUND OFFSE</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$591,646</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Guaranty Agency Oper-Transfer  
Section 3.120**

Budget Book Page 325

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund. Mainly used for payment of penalties, etc.

**Legal Basis:** Federal Higher Education Act Amendments of 1998.

**Funding Source:** Other- Guaranty Agency Operating Fund (0880)  
U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account Fund (0851)

**CORE ADJUSTMENTS:**

None

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	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120												
GUARANTY AGENCY OPER-TRANSFER - 55732C												
CORE												
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION  
Doctorate Pharmacy Program  
Section 3.125

Budget Book Page 332

This appropriation supports the cooperative pharmacy doctorate program between the University of Missouri – Kansas City and Missouri State University. The pharmacy students are registered at UMKC and are treated as UMKC students.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
DOCTORATE PHARMACY PROGRAM - 57683C												
CORE												
PROGRAM-SPECIFIC	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DOCTORATE PHARMACY PROGRAM	\$2,000,000	0.00	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION  
MSU Occupational Therapy Program  
Section 3.130**

Budget Book Page 339

This funding supports an entry level MS in Occupational Therapy with a 48 student capacity.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

<b>MSU OCCUPATIONAL THERAPY PROG</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DRAFT HCS CHANGES</b>							
Reallocation 8694 OCCUPATIONL THRPY PRG-MSU-0101	PD		(1,325,000)			(1,325,000)	
			(1,325,000)			(1,325,000)	DRAFT HCS CHANGES
			(1,325,000)			(1,325,000)	TOTAL CHANGES

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Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
MSU OCCUPATIONAL THERAPY PROG - 57552C												
CORE												
PROGRAM-SPECIFIC	1,325,000	0.00	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00
GENERAL REVENUE	1,325,000	0.00	1,285,250	0.00	1,325,000	0.00	1,325,000	0.00	1,325,000	0.00	0	0.00
TOTAL	\$1,325,000	0.00	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - MSU OCCUPATIONAL THERAPY PRC	\$1,325,000	0.00	\$1,285,250	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION  
UM Coop Med School Expansion  
Section 3.135

Budget Book Page 349

This funding supports a medical school clinical campus in Springfield, MO. The University of Missouri-Columbia is partnering with CoxHealth and Mercy Health Systems to allow for increased medical school enrollment at the University of Missouri. The clinical campus in Springfield will allow MU to accept 128 total medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
UM-COLUMBIA COOP MED SCHL EXP - 57682C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	10,000,000	0.00	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
<b>TOTAL</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$9,700,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - UM-COLUMBIA COOP MED SCHL EX</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$9,700,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Cooperative Dental  
Section 3.140

Budget Book Page 358

This funding creates a UMKC satellite dental program at Missouri Southern University

**Legal Basis:** N/A

**Funding Source:** General Revenue (0101)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140												
COOPERATIVE DENTAL PROGRAM - 55740C												
Cooperative Dental Program - 1555006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
Funding for a satellite dental program at Missouri Southern State University, to be operated in collaboration with the University of Missouri-Kansas City School of Dentistry												

<b>TOTAL - COOPERATIVE DENTAL PROGRAM</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
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DEPARTMENT OF HIGHER EDUCATION  
Autism Services  
Section 3.145

Budget Book Page 365

This funding is to develop an Inter-Professional Autism Clinic to serve northeast Missouri.

Legal Basis: N/A

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None



**DEPARTMENT OF HIGHER EDUCATION  
Nursing Board Grants  
Section 3.150**

Budget Book Page 372

For competitive grants to eligible institutions of higher education based on a process and criteria jointly determined by the state board of nursing and the department of higher education. Awards not to exceed (\$150,000) and no campus shall receive more than one grant in a given year.

**Legal Basis:** 335.036 RSMo.

**Funding Source:** Other- Board of Nursing Fund (0635)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
STATE NURSING BOARD GRANTS - 57503C												
Nursing Program Grants - 1555004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
Funding for competitive grants to eligible institutions of higher education based on a process and criteria jointly determined by the State Board of Nursing and the Department of Higher Education												
<hr/>												
<b>TOTAL - STATE NURSING BOARD GRANTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION**  
**Funding Based on Improved Outcomes**  
**Section 3.155**

Budget Book Page 380

The amount of increased funding each institution receives is dependent upon how many of their five performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance from the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold.

**Legal Basis:** 163.191.1 RSMo  
**Funding Source:** General Revenue  
 Other- Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

OUTCOME FUNDING			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	8539	CROWDER COLLEGE OUTCOMES-0101	PD		(76,599)			(76,599)	
Reallocation	8540	EAST CENTRAL OUTCOMES-0101	PD		(63,219)			(63,219)	
Reallocation	8541	JEFFERSON COLLG OUTCOMES-0101	PD		(92,446)			(92,446)	
Reallocation	8542	METROPOLITAN COM OUTCOMES-0101	PD		(496,861)			(496,861)	
Reallocation	8543	MINERAL AREA OUTCOMES-0101	PD		(99,980)			(99,980)	
Reallocation	8544	MOBERLY AREA COM OUTCOMES-0101	PD		(85,987)			(85,987)	
Reallocation	8545	NORTH CENTRAL MO OUTCOMES-0101	PD		(48,401)			(48,401)	
Reallocation	8546	OZARKS TECH COM OUTCOMES-0101	PD		(222,749)			(222,749)	
Reallocation	8547	ST. CHARLES COM OUTCOMES-0101	PD		(156,635)			(156,635)	
Reallocation	8548	ST. LOUIS COM OUTCOMES-0101	PD		(375,978)			(375,978)	
Reallocation	8549	STATE FAIR COM OUTCOMES-0101	PD		(67,702)			(67,702)	
Reallocation	8550	THREE RIVERS COM OUTCOMES-0101	PD		(56,762)			(56,762)	
Reallocation	8551	STATE TECH COLLG OUTCOMES-0101	PD		(65,295)			(65,295)	
Reallocation	8552	UNIV CENTRAL MO OUTCOMES-0101	PD		(676,463)			(676,463)	
Reallocation	8553	SOUTHEAST MO OUTCOMES-0101	PD		(669,042)			(669,042)	
Reallocation	8554	MO STATE UNIV OUTCOMES-0101	PD		(1,283,438)			(1,283,438)	
Reallocation	8555	LINCOLN UNIV OUTCOMES-0101	PD		(216,857)			(216,857)	

Reallocation	8556	TRUMAN STATE OUTCOMES-0101	PD	(508,061)	(508,061)
Reallocation	8557	NORTHWEST MO OUTCOMES-0101	PD	(379,764)	(379,764)
Reallocation	8558	MO SOUTHERN OUTCOMES-0101	PD	(230,742)	(230,742)
Reallocation	8559	MO WESTERN OUTCOMES-0101	PD	(269,347)	(269,347)
Reallocation	8560	HARRIS STOWE OUTCOMES-0101	PD	(121,616)	(121,616)
Reallocation	8561	UNIV OF MO OUTCOMES-0101	PD	(5,736,056)	(5,736,056)
		DEPARTMENT CHANGES		(12,000,000)	(12,000,000)
		TOTAL CHANGES		(12,000,000)	(12,000,000)

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Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 03.155</b>												
<b>OUTCOME FUNDING - 55760C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	43,396,533	0.00	42,094,637	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	43,396,533	0.00	42,094,637	0.00	12,000,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$43,396,533</b>	<b>0.00</b>	<b>\$42,094,637</b>	<b>0.00</b>	<b>\$12,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

Performance Funding - 1555005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,789,147	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,789,147	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,789,147</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Funding based on improved outcomes, with the funding amount for each two- and four-year public higher education institution based on improvement on specified performance measures and for funding equity adjustments



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**DEPARTMENT OF HIGHER EDUCATION  
Community College Appropriations  
Section 3.200**

Budget Book Page 402

Provides state support for Missouri's system of 12 community colleges.

**Legal Basis:** 163.191 RSMo.

**Funding Source:** General Revenue  
Other- Lottery Proceeds (0291)

**CORE ADJUSTMENTS:**

COMMUNITY COLLEGE APPROPS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
Reallocation	2489	CROWDER COLLEGE-0101			76,599			76,599	
Reallocation	2493	EAST CENTRAL COLLEGE-0101			63,219			63,219	
Reallocation	2495	JEFFERSON COLLEGE-0101			92,446			92,446	
Reallocation	2497	METROPOLITAN COM COLLEGE-0101			496,861			496,861	
Reallocation	2499	MINERAL AREA COLLEGE-0101			99,980			99,980	
Reallocation	2501	MOBERLY AREA COM COLLEGE-0101			85,987			85,987	
Reallocation	2503	NORTH CENTRAL MO COLLEGE-0101			48,401			48,401	
Reallocation	2508	OZARKS TECH COM COLLEGE-0101			222,749			222,749	
Reallocation	2512	ST CHARLES CNTY COM COL-0101			156,635			156,635	
Reallocation	2515	ST LOUIS COM COLLEGE-0101			375,978			375,978	
Reallocation	2517	STATE FAIR COM COLLEGE-0101			67,702			67,702	
Reallocation	2519	THREE RIVERS COM COLLEGE-0101			56,762			56,762	
		DEPARTMENT CHANGES			1,843,319			1,843,319	
		TOTAL CHANGES			1,843,319			1,843,319	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.200												
COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	133,321,494	0.00	129,321,849	0.00	145,527,623	0.00	147,370,942	0.00	147,370,942	0.00	147,370,942	0.00
GENERAL REVENUE	122,831,503	0.00	119,146,558	0.00	135,037,632	0.00	136,880,951	0.00	136,880,951	0.00	136,880,951	0.00
OTHER FUNDS	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
<b>TOTAL</b>	<b>\$133,321,494</b>	<b>0.00</b>	<b>\$129,321,849</b>	<b>0.00</b>	<b>\$145,527,623</b>	<b>0.00</b>	<b>\$147,370,942</b>	<b>0.00</b>	<b>\$147,370,942</b>	<b>0.00</b>	<b>\$147,370,942</b>	<b>0.00</b>
Comm College Equity Surplus - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,504,016	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,504,016	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,504,016</b>	<b>0.00</b>								
<b>TOTAL - COMMUNITY COLLEGE APPROPS</b>	<b>\$133,321,494</b>	<b>0.00</b>	<b>\$129,321,849</b>	<b>0.00</b>	<b>\$145,527,623</b>	<b>0.00</b>	<b>\$147,370,942</b>	<b>0.00</b>	<b>\$147,370,942</b>	<b>0.00</b>	<b>\$151,874,958</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Community Colleges-Tax Refund Offset  
Section 3.200

Budget Book Page 413

This section provides for the transfer of tax refunds to offset debts owed to the community colleges.

**Legal Basis:** 143.782 RSMo.

**Funding Source:** Other- Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF HIGHER EDUCATION  
State Technical College of Missouri  
Section 3.205**

Budget Book Page 418

This section provides funding to State Technical College of Missouri, created by Senate Bill 101 (1995). State Technical College of Missouri was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. Linn Technical College became a state institution on July 5, 1995, and was renamed to Linn State Technical College, it was later renamed (2014) State Technical College of Missouri.

**Legal Basis:** 174.020 RSMo.

**Funding Source:** General Revenue  
Other- Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

STATE TECHNICAL COLLEGE OF MO DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
STATE TECHNICAL COLLEGE OF MO DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 2733 STATE TECH COLLEGE OF MO-0101	PD		65,295			65,295	
DEPARTMENT CHANGES			65,295			65,295	
TOTAL CHANGES			65,295			65,295	

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	4,745,538	0.00	4,574,071	0.00	5,448,697	0.00	5,513,992	0.00	5,513,992	0.00	5,513,992	0.00
GENERAL REVENUE	4,179,321	0.00	4,053,941	0.00	4,882,480	0.00	4,947,775	0.00	4,947,775	0.00	4,947,775	0.00
OTHER FUNDS	566,217	0.00	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$4,745,538	0.00	\$4,574,071	0.00	\$5,448,697	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,513,992	0.00
State Tech Equity Surplus - 1555020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,979	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	373,979	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,979	0.00
TOTAL - STATE TECHNICAL COLLEGE OF MC												
	\$4,745,538	0.00	\$4,574,071	0.00	\$5,448,697	0.00	\$5,513,992	0.00	\$5,513,992	0.00	\$5,887,971	0.00

**DEPARTMENT OF HIGHER EDUCATION  
University of Central Missouri  
Section 3.210**

Budget Book Page 436

This section provides funding to Central Missouri State University, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946 and 1972, and 2006.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

UNIVERSITY OF CENTRAL MO DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
Reallocation 0649 UNIVERSITY OF CENTRAL MO-0101		PD	676,463			676,463
DEPARTMENT CHANGES			676,463			676,463
TOTAL CHANGES			676,463			676,463

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	54,141,479	0.00	52,505,256	0.00	56,922,993	0.00	57,599,456	0.00	57,599,456	0.00	57,599,456	0.00
GENERAL REVENUE	47,890,520	0.00	46,453,804	0.00	50,672,034	0.00	51,348,497	0.00	51,348,497	0.00	51,348,497	0.00
OTHER FUNDS	6,250,959	0.00	6,051,452	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
<b>TOTAL</b>	<b>\$54,141,479</b>	<b>0.00</b>	<b>\$52,505,256</b>	<b>0.00</b>	<b>\$56,922,993</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>
<b>TOTAL - UNIVERSITY OF CENTRAL MO</b>	<b>\$54,141,479</b>	<b>0.00</b>	<b>\$52,505,256</b>	<b>0.00</b>	<b>\$56,922,993</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>	<b>\$57,599,456</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Southeast Missouri State University  
Section 3.215**

Budget Book Page 445

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name changes occurred again in 1946 and 1972.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other- Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

SOUTHEAST MO STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0650 SOUTHEAST MO STATE UNIV-0101	PD		669,042			669,042	
DEPARTMENT CHANGES			669,042			669,042	
TOTAL CHANGES			669,042			669,042	

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
SOUTHEAST MO STATE UNIVERSITY - 57531C												
CORE												
PROGRAM-SPECIFIC	44,551,623	0.00	43,127,645	0.00	46,838,632	0.00	47,507,674	0.00	47,507,674	0.00	47,507,674	0.00
GENERAL REVENUE	39,415,866	0.00	38,233,390	0.00	41,702,875	0.00	42,371,917	0.00	42,371,917	0.00	42,371,917	0.00
OTHER FUNDS	5,135,757	0.00	4,894,255	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$44,551,623	0.00	\$43,127,645	0.00	\$46,838,632	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$44,551,623	0.00	\$43,127,645	0.00	\$46,838,632	0.00	\$47,507,674	0.00	\$47,507,674	0.00	\$47,507,674	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Missouri State University  
Section 3.220**

Budget Book Page 450

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946, 1972, 2005.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

<b>MISSOURI STATE UNIVERSITY</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>							
Reallocation 0645 MO STATE UNIVERSITY-0101	PD		1,283,438			1,283,438	
DEPARTMENT CHANGES			1,283,438			1,283,438	
<b>DRAFT HCS CHANGES</b>							
Reallocation 0645 MO STATE UNIVERSITY-0101	PD		1,325,000			1,325,000	
DRAFT HCS CHANGES			1,325,000			1,325,000	
<b>TOTAL CHANGES</b>			<b>2,608,438</b>			<b>2,608,438</b>	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
MISSOURI STATE UNIVERSITY - 57551C												
CORE												
PROGRAM-SPECIFIC	81,339,663	0.00	78,850,904	0.00	85,518,506	0.00	86,801,944	0.00	86,801,944	0.00	88,126,944	0.00
GENERAL REVENUE	71,369,544	0.00	69,228,458	0.00	75,548,387	0.00	76,831,825	0.00	76,831,825	0.00	78,156,825	0.00
OTHER FUNDS	9,970,119	0.00	9,622,446	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00	9,970,119	0.00
TOTAL	\$81,339,663	0.00	\$78,850,904	0.00	\$85,518,506	0.00	\$86,801,944	0.00	\$86,801,944	0.00	\$88,126,944	0.00
TOTAL - MISSOURI STATE UNIVERSITY	\$81,339,663	0.00	\$78,850,904	0.00	\$85,518,506	0.00	\$86,801,944	0.00	\$86,801,944	0.00	\$88,126,944	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Lincoln University  
Section 3.225**

Budget Book Page 455

This section provides funding to Lincoln University, organized in 1866 by the members of the 62<sup>nd</sup> Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

LINCOLN UNIVERSITY		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>								
Reallocation 0661	LINCOLN UNIVERSITY-0101	PD		716,857			716,857	
	DEPARTMENT CHANGES			716,857			716,857	
<b>DRAFT HCS CHANGES</b>								
Reallocation 0661	LINCOLN UNIVERSITY-0101	PD		(500,000)			(500,000)	
	DRAFT HCS CHANGES			(500,000)			(500,000)	
	TOTAL CHANGES			216,857			216,857	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 03.225</b>												
<b>LINCOLN UNIVERSITY - 57571C</b>												
<b>CORE</b>												
PROGRAM-SPECIFIC	17,838,222	0.00	17,125,369	0.00	18,383,935	0.00	19,100,792	0.00	19,100,792	0.00	18,600,792	0.00
GENERAL REVENUE	15,824,150	0.00	15,349,425	0.00	16,369,863	0.00	17,095,720	0.00	17,086,720	0.00	16,586,720	0.00
OTHER FUNDS	2,014,072	0.00	1,775,944	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
<b>TOTAL</b>	<b>\$17,838,222</b>	<b>0.00</b>	<b>\$17,125,369</b>	<b>0.00</b>	<b>\$18,383,935</b>	<b>0.00</b>	<b>\$19,100,792</b>	<b>0.00</b>	<b>\$19,100,792</b>	<b>0.00</b>	<b>\$18,600,792</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - LINCOLN UNIVERSITY</b>	<b>\$17,838,222</b>	<b>0.00</b>	<b>\$17,125,369</b>	<b>0.00</b>	<b>\$18,383,935</b>	<b>0.00</b>	<b>\$19,100,792</b>	<b>0.00</b>	<b>\$19,100,792</b>	<b>0.00</b>	<b>\$18,600,792</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Lincoln University – Land Grant Match  
Section 3.225**

Budget Book Page 460

This appropriation provides support to the Universities land-grant mission including extension and research allowing the University to match federal appropriations.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

<b>LINCOLN UNIV LAND GRANT MATCH</b>	<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>DEPARTMENT CHANGES</b>							
Reallocation 0150 LINCOLN LAND GRANT MATCH-0101	PD		(500,000)			(500,000)	
DEPARTMENT CHANGES			(500,000)			(500,000)	
<b>DRAFT HCS CHANGES</b>							
Reallocation 0150 LINCOLN LAND GRANT MATCH-0101	PD		500,000			500,000	
DRAFT HCS CHANGES			500,000			500,000	
TOTAL CHANGES			0			0	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
LINCOLN UNIV LAND GRANT MATCH - 57725C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$485,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
Lincoln Land Grant - 1555018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
<b>TOTAL - LINCOLN UNIV LAND GRANT MATCH</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$485,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Truman State University  
Section 3.230**

Budget Book Page 464

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri's General Assembly made Baldwin's private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name changes occurred again in 1967, 1972 and 1995.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

TRUMAN STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0652 TRUMAN STATE UNIVERSITY-0101	PD		508,061			508,061	
DEPARTMENT CHANGES			508,061			508,061	
TOTAL CHANGES			508,061			508,061	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	40,712,994	0.00	39,305,174	0.00	42,802,063	0.00	43,310,124	0.00	43,310,124	0.00	43,310,124	0.00
GENERAL REVENUE	35,936,829	0.00	34,858,724	0.00	38,025,898	0.00	38,533,959	0.00	38,533,959	0.00	38,533,959	0.00
OTHER FUNDS	4,776,165	0.00	4,446,450	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$40,712,994	0.00	\$39,305,174	0.00	\$42,802,063	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00
TOTAL - TRUMAN STATE UNIVERSITY	\$40,712,994	0.00	\$39,305,174	0.00	\$42,802,063	0.00	\$43,310,124	0.00	\$43,310,124	0.00	\$43,310,124	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Northwest Missouri State University  
Section 3.235**

Budget Book Page 469

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri's Fifth District Normal School to provide teachers for schools in a 19-county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name changes occurred again in 1949 and 1972.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

NORTHWEST MO STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0656 NORTHWEST MO STATE UNIV-0101	PD		379,764			379,764	
DEPARTMENT CHANGES			379,764			379,764	
TOTAL CHANGES			379,764			379,764	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235												
NORTHWEST MO STATE UNIVERSITY - 57601C												
CORE												
PROGRAM-SPECIFIC	30,482,512	0.00	29,462,579	0.00	32,044,042	0.00	32,423,806	0.00	32,423,806	0.00	32,423,806	0.00
GENERAL REVENUE	26,939,772	0.00	26,131,579	0.00	28,501,302	0.00	28,881,066	0.00	28,881,066	0.00	28,881,066	0.00
OTHER FUNDS	3,542,740	0.00	3,331,000	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00
<b>TOTAL</b>	<b>\$30,482,512</b>	<b>0.00</b>	<b>\$29,462,579</b>	<b>0.00</b>	<b>\$32,044,042</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>
<b>TOTAL - NORTHWEST MO STATE UNIVERSIT</b>	<b>\$30,482,512</b>	<b>0.00</b>	<b>\$29,462,579</b>	<b>0.00</b>	<b>\$32,044,042</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>	<b>\$32,423,806</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Missouri Southern State University  
Section 3.240**

Budget Book Page 474

This section provide funding for Missouri Southern State College, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college's 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3<sup>rd</sup> and 4<sup>th</sup> year courses. Missouri Southern State college became a part of the Missouri's higher education system in July of 1977.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

MO SOUTHERN STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0659 MO SOUTHERN ST UNIVERSITY-0101	PD		230,742			230,742	
DEPARTMENT CHANGES			230,742			230,742	
TOTAL CHANGES			230,742			230,742	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240												
MO SOUTHERN STATE UNIVERSITY - 57621C												
CORE												
PROGRAM-SPECIFIC	23,427,051	0.00	22,532,071	0.00	24,385,221	0.00	24,615,963	0.00	24,615,963	0.00	24,615,963	0.00
GENERAL REVENUE	20,795,540	0.00	20,171,674	0.00	21,753,710	0.00	21,984,452	0.00	21,984,452	0.00	21,984,452	0.00
OTHER FUNDS	2,631,511	0.00	2,360,397	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
<b>TOTAL</b>	<b>\$23,427,051</b>	<b>0.00</b>	<b>\$22,532,071</b>	<b>0.00</b>	<b>\$24,385,221</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>
<b>TOTAL - MO SOUTHERN STATE UNIVERSITY</b>	<b>\$23,427,051</b>	<b>0.00</b>	<b>\$22,532,071</b>	<b>0.00</b>	<b>\$24,385,221</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>	<b>\$24,615,963</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Missouri Western State University  
Section 3.245**

Budget Book Page 479

This section provides funding to Missouri Western State College, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri's higher education system and began receiving state assistance.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other- Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

MO WESTERN STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 0660 MO WESTERN ST UNIVERSITY-0101	PD		269,347			269,347	
DEPARTMENT CHANGES			269,347			269,347	
TOTAL CHANGES			269,347			269,347	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245												
MO WESTERN STATE UNIVERSITY - 57641C												
CORE												
PROGRAM-SPECIFIC	21,786,252	0.00	21,123,547	0.00	22,454,114	0.00	22,723,461	0.00	22,723,461	0.00	22,723,461	0.00
GENERAL REVENUE	19,191,925	0.00	18,616,167	0.00	19,859,787	0.00	20,129,134	0.00	20,129,134	0.00	20,129,134	0.00
OTHER FUNDS	2,594,327	0.00	2,507,380	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	\$21,786,252	0.00	\$21,123,547	0.00	\$22,454,114	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00
TOTAL - MO WESTERN STATE UNIVERSITY	\$21,786,252	0.00	\$21,123,547	0.00	\$22,454,114	0.00	\$22,723,461	0.00	\$22,723,461	0.00	\$22,723,461	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Harris-Stowe State University  
Section 3.250**

Budget Book Page 484

This section provides funding for Harris-Stowe State College. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other-Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

HARRIS STOWE STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>							
Reallocation 3426 HARRIS STOWE ST UNIV-0101	PD		121,616			121,616	
DEPARTMENT CHANGES			121,616			121,616	
TOTAL CHANGES			121,616			121,616	

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.250											
HARRIS STOWE STATE UNIVERSITY - 57661C												
CORE												
PROGRAM-SPECIFIC	9,993,757	0.00	9,598,140	0.00	10,397,772	0.00	10,519,388	0.00	10,519,388	0.00	10,519,388	0.00
GENERAL REVENUE	8,644,778	0.00	8,385,435	0.00	9,048,793	0.00	9,170,409	0.00	9,170,409	0.00	9,170,409	0.00
OTHER FUNDS	1,348,979	0.00	1,212,705	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
<b>TOTAL</b>	<b>\$9,993,757</b>	<b>0.00</b>	<b>\$9,598,140</b>	<b>0.00</b>	<b>\$10,397,772</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>
<b>TOTAL - HARRIS STOWE STATE UNIVERSITY</b>	<b>\$9,993,757</b>	<b>0.00</b>	<b>\$9,598,140</b>	<b>0.00</b>	<b>\$10,397,772</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>	<b>\$10,519,388</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
University Of Missouri System  
Section 3.255**

Budget Book Page 489

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, "A University is hereby instituted in this State". At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State's main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land "subscriptions" (just over \$118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960's, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

**Legal Basis:** Sections 172, 174 and 175.

**Funding Source:** General Revenue  
Other- Lottery Proceeds (0291)  
Debt Offset Escrow (0753)

**CORE ADJUSTMENTS:**

UNIV OF MISSOURI CAMPUSES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
<b>DEPARTMENT CHANGES</b>									
One Time	9968	UNIVERSITY OF MO PRESS-0101	PD		(75,000)			(75,000)	
Reallocation	2304	UNIV OF MISSOURI CAMPUSES-0101	PD		5,736,056			5,736,056	
		DEPARTMENT CHANGES			5,661,056			5,661,056	
<b>DRAFT HCS CHANGES</b>									
Reallocation	1552	UNIV OF MISSOURI CAMPUSES-0291	PD				(46,842,748)	(46,842,748)	
Reallocation	1764	COLUMBIA CAMPUS-0101	PD		168,536,745			168,536,745	
Reallocation	1765	COLUMBIA CAMPUS-0291	PD				20,426,364	20,426,364	
Reallocation	1775	KANSAS CITY CAMPUS-0101	PD		70,743,994			70,743,994	
Reallocation	1776	KANSAS CITY CAMPUS-0291	PD				8,553,645	8,553,645	
Reallocation	1787	ROLLA CAMPUS-0101	PD		48,223,481			48,223,481	
Reallocation	1803	ROLLA CAMPUS-0291	PD				5,830,693	5,830,693	
Reallocation	1806	ST LOUIS CAMPUS-0101	PD		54,143,110			54,143,110	
Reallocation	1808	ST LOUIS CAMPUS-0291	PD				6,546,435	6,546,435	
Reallocation	1809	MU EXTENSION-0101	PD		24,661,974			24,661,974	
Reallocation	1814	MU EXTENSION-0291	PD				2,981,875	2,981,875	
Reallocation	1829	SYSTEM ADMINISTRATION-0101	PD		6,018,555			6,018,555	

Reallocation	1868	SYSTEM ADMINISTRATION-0291	PD		1,655,581	1,655,581
Reallocation	1872	UNIV-WIDE OPERATIONS-0101	PD	7,014,769		7,014,769
Reallocation	1874	UNIV-WIDE OPERATIONS-0291	PD		848,155	848,155
Reallocation	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	(379,342,628)		(379,342,628)
Reduction	2304	UNIV OF MISSOURI CAMPUSES-0101	PD	(8,076,196)		(8,076,196)
		DRAFT HCS CHANGES		(8,076,196)	0	(8,076,196)
		TOTAL CHANGES		(2,415,140)	0	(2,415,140)

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Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	407,711,996	0.00	395,486,637	0.00	428,800,516	0.00	434,461,572	0.00	434,461,572	0.00	426,385,376	0.00
GENERAL REVENUE	360,669,248	0.00	349,849,171	0.00	381,757,768	0.00	387,418,824	0.00	387,418,824	0.00	379,342,628	0.00
OTHER FUNDS	47,042,748	0.00	45,637,466	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00	47,042,748	0.00
TOTAL	\$407,711,996	0.00	\$395,486,637	0.00	\$428,800,516	0.00	\$434,461,572	0.00	\$434,461,572	0.00	\$426,385,376	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

NDI - UNIV OF MO DEBT OFFSET - 1555001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

In FY15, the university surpassed its current tax refund offset appropriation threshold used to cover unpaid debts owed to the institution by state taxpayers. The possible shortfall in the FY16 appropriation due to FY15 obligations being paid from it, significant fluctuations in the amount of unpaid debts owed to this institution, and the lack of designation of an estimated appropriation for these purposes necessitates the need for additional appropriation authority to continue reimbursements to the institution.

TOTAL - UNIV OF MISSOURI CAMPUSES	\$407,711,996	0.00	\$395,486,637	0.00	\$428,800,516	0.00	\$435,661,572	0.00	\$435,661,572	0.00	\$427,585,376	0.00
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**DEPARTMENT OF HIGHER EDUCATION  
 UMKC – Neighborhood Initiative  
 Section 3.260**

Budget Book Page 499

For the Centers for Neighborhood Initiative at the University of Missouri-Kansas City per SB 959 (2014) introduced by Sen Curls.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

<b>UMKC NEIGHBORHOOD INITIATIVE</b>				<b>BOBC</b>	<b>FTE</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>EXPLANATION</b>
<b>GOVERNOR CHANGES</b>										
Reduction	9020	UMKC NEIGHBRHD INITIATIVE-0101		PD		(500,000)				(500,000)
		GOVERNOR CHANGES				(500,000)				(500,000)
		TOTAL CHANGES				(500,000)				(500,000)



**DEPARTMENT OF HIGHER EDUCATION**  
**University Of Missouri-International Collaboration/Economic Opportunity**  
**Section 3.260**

Budget Book Page NA

This funding would support international collaboration and economic opportunity between the St. Louis region and the state of Israel. The program would be housed at the University of Missouri-St. Louis.

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
<b>TOTAL - UNIV OF MO ST. LOUIS-BIOTECH</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
University Of Missouri-Telemedicine  
Section 3.265

Budget Book Page 514

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

**Funding Source:** General Revenue  
Other- Healthy Families Trust Fund (0625)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265												
UMC TELEMEDICINE - 57684C												
CORE												
PROGRAM-SPECIFIC	437,640	0.00	437,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
<b>TOTAL</b>	<b>\$437,640</b>	<b>0.00</b>	<b>\$437,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>
<hr/>												
<b>TOTAL - UMC TELEMEDICINE</b>	<b>\$437,640</b>	<b>0.00</b>	<b>\$437,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Missouri Rehabilitation Center  
Section 3.270**

**Budget Book Page**

This section provides funding for inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, vocational rehabilitation and substance abuse rehabilitation. This facility closed in 2014.

**Legal Basis:** 199.010-199.270 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270												
MO REHABILITATION CENTER - 57737C												
CORE												
PROGRAM-SPECIFIC	5,168,935	0.00	5,013,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,168,935	0.00	5,013,867	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,168,935	0.00	\$5,013,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO REHABILITATION CENTER	\$5,168,935	0.00	\$5,013,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION  
Spinal Cord Injury Fund  
Section 3.270**

Budget Book Page 527

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

**Legal Basis:** 304.027 RSMo.

**Funding Source:** Other- Spinal Cord Injury Fund (0578)

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270												
SPINAL CORD INJURY - 57781C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	1,283,153	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,283,153	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,283,153</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>TOTAL - SPINAL CORD INJURY</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,283,153</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

DEPARTMENT OF HIGHER EDUCATION  
Missouri Kidney Program  
Section 3.275

Budget Book Page 534

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs. Benefits range from medications, transportation, and insurance premium assistance.

**Legal Basis:** 172.875 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
<b>TOTAL</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,697,500</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>
<b>TOTAL - MO KIDNEY PROGRAM</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,697,500</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
State Historical Society  
Section 3.280**

Budget Book Page 544

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

**Legal Basis:** 183.010 RSMo

**Funding Source:** General Revenue

**CORE ADJUSTMENTS:**

None

Committee Markup Annual

Department of Higher Education

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03,280												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	1,727,605	0.00	1,675,777	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00
GENERAL REVENUE	1,727,605	0.00	1,675,777	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00	2,210,855	0.00
<b>TOTAL</b>	<b>\$1,727,605</b>	<b>0.00</b>	<b>\$1,675,777</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>
State Historical Society Inc - 1555013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
Increased funding to support the operations of the Missouri State Historical Society												
<b>TOTAL - STATE HISTORICAL SOCIETY</b>	<b>\$1,727,605</b>	<b>0.00</b>	<b>\$1,675,777</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>	<b>\$2,210,855</b>	<b>0.00</b>	<b>\$2,460,855</b>	<b>0.00</b>	<b>\$2,460,855</b>	<b>0.00</b>

**DEPARTMENT OF HIGHER EDUCATION  
Seminary Fund-Investments  
Section 3.285**

Budget Book Page 560

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

**Legal Basis:** 172.610 RSMo

**Funding Source:** Other- State Seminary Fund (0872)

**CORE ADJUSTMENTS:**

None



**DEPARTMENT OF HIGHER EDUCATION  
Seminary Fund-Income on Investments  
Section 3.290**

Budget Book Page 563

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

**Legal Basis:** 172.610 RSMo

**Funding Source:** Other- State Seminary Money Fund (0623)

**CORE ADJUSTMENTS:**

None

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Department of Higher Education

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.290												
SEMINARY FUND-INCOME ON INVES - 57795C												
CORE												
EXPENSE & EQUIPMENT	275,000	0.00	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$275,000	0.00	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00