

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 2003

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF HIGHER EDUCATION
COORDINATION-ADMINISTRATION**

PG. 17

SECTION 3.005

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.

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

Funding Source: General Revenue
Federal Funds

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment, and “E’s” on the Federal Funds and Quality Improvement Revolving Fund appropriations

Governor:

Core Reduction: (\$2,484) General Revenue Expense & Equipment, Governor’s 5% across-the-board E&E cut for selected budget object classes
Recommended 25% Flexibility between Personal Services and Expense & Equipment, and “E’s” on the Federal Funds and Quality Improvement Revolving Fund appropriations

House:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment, and “E’s” on the Federal Funds and Quality Improvement Revolving Fund appropriations, recommended two new decision items to increase spending authority due to removal of the “E”

Senate:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment, and “E’s” on the Federal Funds and Quality Improvement Revolving Fund appropriations, recommended two new decision items to increase spending authority due to removal of the “E”

Conference:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment, and “E’s” on the Federal Funds and Quality Improvement Revolving Fund appropriations, recommended two new decision items to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
PERSONAL SERVICES	586,226	12.32	562,751	16.76	562,751	16.76	562,751	16.76	562,751	16.76	562,751	16.76	562,751	16.76
GENERAL REVENUE	348,758	6.66	352,905	11.18	352,905	11.18	352,905	11.18	352,905	11.18	352,905	11.18	352,905	11.18
FEDERAL FUNDS	237,468	5.66	209,846 E	5.58	209,846 E	5.58	209,846 E	5.58	209,846	5.58	209,846	5.58	209,846	5.58
EXPENSE & EQUIPMENT	228,858	0.00	368,468	0.00	368,468	0.00	365,984	0.00	365,984	0.00	365,984	0.00	365,984	0.00
GENERAL REVENUE	192,703	0.00	151,268	0.00	151,268	0.00	148,784	0.00	148,784	0.00	148,784	0.00	148,784	0.00
FEDERAL FUNDS	14,881	0.00	27,200 E	0.00	27,200 E	0.00	27,200 E	0.00	27,200	0.00	27,200	0.00	27,200	0.00
OTHER FUNDS	21,274	0.00	190,000 E	0.00	190,000 E	0.00	190,000 E	0.00	190,000	0.00	190,000	0.00	190,000	0.00
PROGRAM-SPECIFIC	29,985	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	29,985	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$845,069	12.32	\$941,219	16.76	\$941,219	16.76	\$938,735	16.76	\$938,735	16.76	\$938,735	16.76	\$938,735	16.76

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,159	0.00	7,536	0.00	6,577	0.00	7,536	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,234	0.00	3,513	0.00	3,513	0.00	3,513	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,925 E	0.00	4,023	0.00	3,064	0.00	4,023	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,159	0.00	\$7,536	0.00	\$6,577	0.00	\$7,536	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
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Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
E Adjustment - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,154	0.00	20,154	0.00	20,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,154	0.00	20,154	0.00	20,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,154	0.00	\$40,154	0.00	\$40,154	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - COORDINATION ADMINISTRATION	\$845,069	12.32	\$941,219	16.76	\$941,219	16.76	\$943,894	16.76	\$986,425	16.76	\$985,466	16.76	\$986,425	16.76
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**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOLS-ADMINISTRATION**

PG. 30

SECTION 3.005

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. Proprietary schools are required to pay annual certification fees that are deposited into General Revenue. The average annual revenue generated by the collection of fees for the last five years is \$115,536.

Legal Basis: 173.600-173.619 RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$310) General Revenue Expense & Equipment, Governor's 5% across-the-board E&E cut for selected budget object classes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes
Removed 25% Flexibility between Personal Services and Expense & Equipment

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
PERSONAL SERVICES	107,997	2.11	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97
GENERAL REVENUE	107,997	2.11	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97	119,918	2.97
EXPENSE & EQUIPMENT	16,869	0.00	17,515	0.00	17,515	0.00	17,205	0.00	17,205	0.00	17,205	0.00	17,205	0.00
GENERAL REVENUE	16,869	0.00	17,515	0.00	17,515	0.00	17,205	0.00	17,205	0.00	17,205	0.00	17,205	0.00
TOTAL	\$124,866	2.11	\$137,433	2.97	\$137,433	2.97	\$137,123	2.97	\$137,123	2.97	\$137,123	2.97	\$137,123	2.97
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,100	0.00	2,298	0.00	2,298	0.00	2,298	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,100	0.00	2,298	0.00	2,298	0.00	2,298	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100	0.00	\$2,298	0.00	\$2,298	0.00	\$2,298	0.00
General Structure Adjustment for all state employees.														
TOTAL - PROPRIETARY SCHOOL ADMIN	\$124,866	2.11	\$137,433	2.97	\$137,433	2.97	\$138,223	2.97	\$139,421	2.97	\$139,421	2.97	\$139,421	2.97

**DEPARTMENT OF HIGHER EDUCATION
GRANT AND SCHOLARSHIP-ADMINISTRATION**

PG. 41

SECTION 3.005

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the Charles E. Gallagher Grant Program, the Missouri Higher Education Academic 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. The DHE administers six state student financial assistance programs that provided \$90.1 million to 47,770 eligible Missouri residents during FY 2008.

Legal Basis: Section 173 RSMo.

Funding Source: General Revenue

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$1,011) General Revenue Expense & Equipment, Governor's 5% across-the-board E&E cut for selected budget object classes

Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes

Removed 25% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes

Removed 25% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes

Removed 25% Flexibility between Personal Services and Expense & Equipment

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
PERSONAL SERVICES	99,770	1.81	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85
GENERAL REVENUE	99,770	1.81	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85	112,587	2.85
EXPENSE & EQUIPMENT	41,869	0.00	42,202	0.00	42,202	0.00	41,191	0.00	41,191	0.00	41,191	0.00	41,191	0.00
GENERAL REVENUE	41,869	0.00	42,202	0.00	42,202	0.00	41,191	0.00	41,191	0.00	41,191	0.00	41,191	0.00
TOTAL	\$141,639	1.81	\$154,789	2.85	\$154,789	2.85	\$153,778	2.85	\$153,778	2.85	\$153,778	2.85	\$153,778	2.85
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,032	0.00	1,837	0.00	1,837	0.00	1,837	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,032	0.00	1,837	0.00	1,837	0.00	1,837	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,032	0.00	\$1,837	0.00	\$1,837	0.00	\$1,837	0.00
General Structure Adjustment for all state employees.														
TOTAL - GRANT & SCHOLARSHIP ADMIN	\$141,639	1.81	\$154,789	2.85	\$154,789	2.85	\$154,810	2.85	\$155,615	2.85	\$155,615	2.85	\$155,615	2.85

**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND**

PG. 50

SECTION 3.010

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 \$5,000 to a maximum of \$25,000 as required by statute.

Legal Basis: 173.606-173.619 RSMo.
Funding Source: Proprietary School Bond Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL BOND - 55535C														
CORE														
PROGRAM-SPECIFIC	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	24,997	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$24,997	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	\$24,997	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER EDUCATION COMMISSION**

PG. 57

SECTION 3.015

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. There are 36 Missouri institutions involved and 1,300 students.

Legal Basis: 173.700 RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015														
MIDWEST HIGHER ED. COMMISSION - 55550C														
CORE														
EXPENSE & EQUIPMENT	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
GENERAL REVENUE	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
TOTAL - MIDWEST HIGHER ED. COMMISSION	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00

DEPARTMENT OF HIGHER EDUCATION
EISENHOWER MATH/SCIENCE GRANT

PG. 65

SECTION 3.020

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: Federal

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION										Regular House Bills			
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
IMPROVING TEACHER QUALITY GRT - 55615C														
CORE														
PERSONAL SERVICES	39,527	0.94	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00
FEDERAL FUNDS	39,527	0.94	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00	35,000	1.00
EXPENSE & EQUIPMENT	6,677	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00
FEDERAL FUNDS	6,677	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC	1,102,411	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00
FEDERAL FUNDS	1,102,411	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00	1,727,022	0.00
TOTAL	\$1,148,615	0.94	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,422	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	321	0.00	671	0.00	671	0.00	671	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	321	0.00	671	0.00	671	0.00	671	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00	\$671	0.00	\$671	0.00	\$671	0.00
General Structure Adjustment for all state employees.														
TOTAL - IMPROVING TEACHER QUALITY GR	\$1,148,615	0.94	\$1,782,422	1.00	\$1,782,422	1.00	\$1,782,743	1.00	\$1,783,093	1.00	\$1,783,093	1.00	\$1,783,093	1.00

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 74

SECTION 3.025

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: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation, also changed the appropriation from “Federal and Other Funds” to “Federal Funds”

Senate:

No Changes
Removed the “E” on this appropriation, also changed the appropriation from “Federal and Other Funds” to “Federal Funds”

Conference:

No Changes
Removed the “E” on this appropriation, also changed the appropriation from “Federal and Other Funds” to “Federal Funds”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00
FEDERAL FUNDS	0	0.00	1,999,000 E	0.00	1,999,000 E	0.00	1,999,000 E	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00
PROGRAM-SPECIFIC	276,399	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	276,399	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$276,399	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$276,399	0.00	\$2,000,000	0.00	\$2,000,000	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
COLLEGE ACCESS CHALLENGE GRANTS**

PG. 81

SECTION 3.030

As part of the College Cost Reduction and Access Act of 2007, the US Congress created the College Access Challenge Grant Program. This program allows the designated state agency to submit a grant proposal to receive an award to increase efforts in the state to encourage students, particularly those from low-income situations, to prepare for and take steps necessary to pursue a postsecondary education. This is a two-year grant.

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

Funding Source: Federal

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Requested an “E” on this appropriation

Governor:

No Changes

Recommended an “E” on this appropriation

House:

No Changes

Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes

Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes

Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
ACCESS CHALLENGE GRANTS - 55628C														
CORE														
PERSONAL SERVICES	165,258	4.12	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	165,258	4.12	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	98,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00	259,306	0.00	259,306	0.00	259,306	0.00
FEDERAL FUNDS	98,202	0.00	259,306 E	0.00	259,306 E	0.00	259,306 E	0.00	259,306	0.00	259,306	0.00	259,306	0.00
PROGRAM-SPECIFIC	729,535	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00
FEDERAL FUNDS	729,535	0.00	1,990,000 E	0.00	1,990,000 E	0.00	1,990,000 E	0.00	1,990,000	0.00	1,990,000	0.00	1,990,000	0.00
TOTAL	\$992,995	4.12	\$2,249,306	0.00	\$2,249,306	0.00	\$2,249,306	0.00	\$2,249,306	0.00	\$2,249,306	0.00	\$2,249,306	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,694	0.00	750,694	0.00	750,694	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,694	0.00	750,694	0.00	750,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,694	0.00	\$750,694	0.00	\$750,694	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - ACCESS CHALLENGE GRANTS	\$992,995	4.12	\$2,249,306	0.00	\$2,249,306	0.00	\$2,249,306	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
TRANSFER FROM GR TO ACADEMIC SCHOLARSHIP DISTRIBUTION FUND (BRIGHT FLIGHT)**

PG. 93

SECTION 3.035

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.

Legal Basis: Section 173.250 RSMo.
Funding Source: General Revenue
FY2012 Withhold: (\$2,000,000) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$2,000,000) General Revenue, continuation of FY2012 withholds

Governor:

Core Reduction: (\$1,000,000) Guaranty Agency Operating Funds no longer available. This transfer appropriation is \$1 million less than the spending appropriation; the Governor is recommending that \$1 million in fund balance be used to meet the full spending recommendation.

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
CORE														
FUND TRANSFERS	11,778,480	0.00	15,269,250	0.00	13,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GENERAL REVENUE	11,778,480	0.00	14,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,778,480	0.00	\$15,269,250	0.00	\$13,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$11,778,480	0.00	\$15,269,250	0.00	\$13,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00

**DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP DISTRIBUTION (BRIGHT FLIGHT)**

PG. 98

SECTION 3.040

This section would provide 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. The maximum scholarship awards are \$3,000 for students who score in the top three percent (3%) and \$1,000 for students who score in the fourth (4th) and fifth (5th) percentiles. In the event of insufficient funding the top three percent (3%) scorers receive their awards first and then if there are remaining funds the fourth (4th) and fifth (5th) percentile receive awards. An estimated 7,800 students will be awarded scholarships in FY 2012 and those scholarship awards will be prorated to match available appropriations.

Legal Basis: 173.250, RSMo.
Funding Source: Academic Scholarship Distribution Fund
FY2012 Withhold: (\$2,000,000) Academic Scholarship Distribution Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$2,000,000) Academic Scholarship Distribution Fund, continuation of FY2012 withholds
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” from this appropriation

Senate:
No Changes
Removed the “E” from this appropriation

Conference:
No Changes
Removed the “E” from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACADEMIC SCHOLARSHIP PROGRAM - 55647C														
CORE														
PROGRAM-SPECIFIC	10,581,750	0.00	15,269,250	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
OTHER FUNDS	10,581,750	0.00	15,269,250 E	0.00	13,269,250 E	0.00	13,269,250 E	0.00	13,269,250	0.00	13,269,250	0.00	13,269,250	0.00
TOTAL	\$10,581,750	0.00	\$15,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00
TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$10,581,750	0.00	\$15,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00	\$13,269,250	0.00

**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER**

PG. 106

SECTION 3.045

This section provides for a transfer of funds to the Access Missouri Financial Assistance Program.

Legal Basis: 173.110.1, RSMo.
Funding Source: General Revenue
Lottery Proceeds
Federal
Institution Gift Trust Fund (MOHELA)
MO Student Grant Program Gift Fund
FY2012 Withhold: (\$1,000,000) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,000,000) General Revenue, continuation of FY2012 withholds
Core Reduction: (\$1,000,000) Federal Funds, due to elimination of funding at the federal level
Requested an "E" on the Missouri Student Grant Program Gift Fund

Governor:

Core Restoration: \$1,000,000 General Revenue, restoration of core reduction
Recommended an "E" on the Missouri Student Grant Program Gift Fund

House:

No Changes
Removed the "E" on the Missouri Student Grant Program Gift Fund

Senate:

No Changes
Removed the "E" on the Missouri Student Grant Program Gift Fund

Conference:

No Changes
Removed the "E" on the Missouri Student Grant Program Gift Fund

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
FUND TRANSFERS	25,811,078	0.00	29,827,307	0.00	27,827,307	0.00	28,827,307	0.00	28,827,307	0.00	28,827,307	0.00	28,827,307	0.00
GENERAL REVENUE	12,914,821	0.00	16,860,640	0.00	15,860,640	0.00	16,860,640	0.00	16,860,640	0.00	16,860,640	0.00	16,860,640	0.00
FEDERAL FUNDS	1,337,090	0.00	1,000,000 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,559,167	0.00	11,966,667 E	0.00	11,966,667 E	0.00	11,966,667 E	0.00	11,966,667	0.00	11,966,667	0.00	11,966,667	0.00
TOTAL	\$25,811,078	0.00	\$29,827,307	0.00	\$27,827,307	0.00	\$28,827,307	0.00	\$28,827,307	0.00	\$28,827,307	0.00	\$28,827,307	0.00

Access Missouri Transfer - 1555002														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00	29,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,805,000	0.00	23,805,000	0.00	23,805,000	0.00	23,805,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,195,000	0.00	5,195,000	0.00	5,195,000	0.00	5,195,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,000,000	0.00	\$29,000,000	0.00	\$29,000,000	0.00	\$29,000,000	0.00

Decision item increasing transfers to the Access Missouri Financial Assistance Program Fund so that FY 13 funding is equal to FY 12 available funding.

TOTAL - ACCESS MISSOURI TRANSFER	\$25,811,078	0.00	\$29,827,307	0.00	\$27,827,307	0.00	\$57,827,307	0.00	\$57,827,307	0.00	\$57,827,307	0.00	\$57,827,307	0.00
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**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM DISTRIBUTION**

PG. 116

SECTION 3.050

This section provides 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. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds. In FY2011 the Missouri Higher Education Loan Authority (MOHELA) granted \$30 million to the state to be used for scholarships, which partially offset the \$50 million withhold.

Legal Basis: 173.110 RSMo.
Funding Source: Access Missouri Financial Assistance Program
FY2012 Withhold: (\$1,000,000) Access Missouri Financial Assistance Program Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,000,000) Access Missouri Financial Assistance Program Fund, continuation of FY2011 withholds
Core Reduction: (\$1,000,000) Access Missouri Financial Assistance Program Fund, due to elimination of funding at the federal level
Requested an “E” on this appropriation

Governor:

Core Restoration: \$1,000,000 Access Missouri Financial Assistance Program Fund, partial restoration of core reduction
Core Restoration: \$1,000,000 Access Missouri Financial Assistance Program Fund, replacing authority from lost federal funds
Core Reduction: (\$30,000,000) Clark and Lewis Discovery Initiative Fund, these were one-time funds donated by MOHELA
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation

Senate:

No Changes
Removed the “E” on this appropriation

Conference:

No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACCESS MISSOURI - 55651C														
CORE														
PROGRAM-SPECIFIC	58,037,717	0.00	64,827,307	0.00	62,827,307	0.00	34,827,307	0.00	34,827,307	0.00	34,827,307	0.00	34,827,307	0.00
OTHER FUNDS	58,037,717	0.00	64,827,307 E	0.00	62,827,307 E	0.00	34,827,307 E	0.00	34,827,307	0.00	34,827,307	0.00	34,827,307	0.00
TOTAL	\$58,037,717	0.00	\$64,827,307	0.00	\$62,827,307	0.00	\$34,827,307	0.00	\$34,827,307	0.00	\$34,827,307	0.00	\$34,827,307	0.00

Access Missouri Expenditure - 1555003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,000,000 E	0.00	28,000,000	0.00	28,000,000	0.00	28,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00

Decision item to ensure there is sufficient expenditure authority from the Access Missouri Financial Assistance Fund given recommended transfers.

TOTAL - ACCESS MISSOURI	\$58,037,717	0.00	\$64,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00
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**DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM TRANSFER**

PG. 132

SECTION 3.055

This section contains authority to transfer General Revenue and Lottery Funds into the new A+ Schools Program Fund.

Legal Basis: 160.545 RSMo.
Funding Source: General Revenue
Lottery
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

One-Time Reduction: (\$3,000,000) Guaranty Agency Operating Fund

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
A+ SCHOOLS FUND TRANSFER - 55644C														
CORE														
FUND TRANSFERS	25,268,369	0.00	29,413,326	0.00	29,413,326	0.00	26,413,326	0.00	26,413,326	0.00	26,413,326	0.00	26,413,326	0.00
GENERAL REVENUE	731,262	0.00	753,878	0.00	753,878	0.00	753,878	0.00	753,878	0.00	753,878	0.00	753,878	0.00
OTHER FUNDS	24,537,107	0.00	28,659,448	0.00	28,659,448	0.00	25,659,448	0.00	25,659,448	0.00	25,659,448	0.00	25,659,448	0.00
TOTAL	\$25,268,369	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$26,413,326	0.00	\$26,413,326	0.00	\$26,413,326	0.00	\$26,413,326	0.00
A+ Scholarship Transfer - 1555004														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Decision item to replace unavailable Guaranty Agency Operating Funds, thereby keeping FY 13 funding level with FY 12 levels.														
TOTAL - A+ SCHOOLS FUND TRANSFER	\$25,268,369	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00

**DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM DISTRIBUTION**

PG. 144

SECTION 3.060

This section contains the funding for the A+ School Program. The core funding provides two-years of tuition reimbursement at a public community college, vocational or technical school. The program is only for students that graduate from an A+ certified high school.

Legal Basis: 160.545 RSMo.
Funding Source: A+ Schools Program Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060														
A+ SCHOOLS PROGRAM - 55654C														
CORE														
PROGRAM-SPECIFIC	23,238,003	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
OTHER FUNDS	23,238,003	0.00	29,413,326 E	0.00	29,413,326 E	0.00	29,413,326 E	0.00	29,413,326	0.00	29,413,326	0.00	29,413,326	0.00
TOTAL	\$23,238,003	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,586,674	0.00	3,586,674	0.00	3,586,674	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,586,674	0.00	3,586,674	0.00	3,586,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,586,674	0.00	\$3,586,674	0.00	\$3,586,674	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - A+ SCHOOLS PROGRAM	\$23,238,003	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$29,413,326	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP TRANSFER**

PG. 172

SECTION 3.080

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

Legal Basis: 173.262 RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
CORE														
FUND TRANSFERS	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GENERAL REVENUE	351,262	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	\$351,262	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00
TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$351,262	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00

**DEPARTMENT OF HIGHER EDUCATION
AP INCENTIVE GRANTS**

PG. 151

SECTION 3.065

This section contains for funding for AP Incentive Grants, a new program recommendation by the Governor. This program would provide a one-time non-renewable \$500 incentive grant to any Access MO Scholarship or A+ Scholarship recipient who earns a passing grade on at least two (2) Advanced Placement exams in science or math.

Legal Basis:

N/A

Funding Source:

AP Incentive Grant Fund (funding donated by MOHELA)

FY2012 Withhold:

None

CORE ADJUSTMENTS:

Department:

New Decision Item request
Requested an “E” on this appropriation

Governor:

New Decision Item recommendation
Recommended and “E” on this appropriation

House:

New Decision Item recommendation. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran’s Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.
Removed the “E” from this appropriation

Senate:

New Decision Item recommendation. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the “E” from this appropriation

Conference:

New Decision Item recommendation. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the “E” from this appropriation

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills		
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.086															
ADVANCED PLACEMENT GRANTS - 55656C															
NDI - AP INCENTIVE GRANT - 1555001															
PROGRAM-SPECIFIC		0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS		0	0.00	0	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Established in HB 223 & 231 during the 2011 legislative session, the Advanced Placement Incentive Grant is a nonrenewable grant of \$500 available to any student who receives an Access Missouri or A+ award and has received two grades of three (3) or higher on Advanced Placement tests in mathematics or science while attending a Missouri public high school. \$1 million was donated by MOHELA for these grants.															

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM**

PG. 158

SECTION 3.070

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. The grant may not exceed tuition paid by a full-time undergraduate Missouri resident at the University Missouri-Columbia. In FY 2011, 20 people are projected to receive this grant.

Legal Basis: 173.260 RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran’s Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.

Senate:
No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Conference:
No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.086														
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE														
PROGRAM-SPECIFIC	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	71,032	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$71,032	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$71,032	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
VIETNAM SURVIVOR SCHOLARSHIP**

PG. 165

SECTION 3.075

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. In FY2011, 7 people are projected to receive this grant.

Legal Basis: 173.236 RSMo.
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran’s Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.

Senate:
No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Conference:
No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.086														
VIETNAM SURVIVOR SCHOLARSHIP - 55665C														
CORE														
PROGRAM-SPECIFIC	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	22,960	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$22,960	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - VIETNAM SURVIVOR SCHOLARSHIP	\$22,960	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP DISTRIBUTION**

PG. 177

SECTION 3.085

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. In FY 2011, 140 people are projected to receive this scholarship.

Legal Basis: 173.262 RSMo.
Funding Source: Marguerite Ross Barnett Scholarship Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran’s Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.
Removed the “E” from this appropriation

Senate:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the “E” from this appropriation

Conference:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the “E” from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.086														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
CORE														
PROGRAM-SPECIFIC	348,554	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
OTHER FUNDS	348,554	0.00	363,375 E	0.00	363,375 E	0.00	363,375 E	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	\$348,554	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00
TOTAL - MARGUERITE ROSS BARNETT SCHI	\$348,554	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00

**DEPARTMENT OF HIGHER EDUCATION
WAR VETERANS SURVIVOR GRANT PROGRAM**

PG. 191

SECTION 3.095

This section provides funds for the War Veterans Survivors Grant Program, which provides scholarships to spouses or children of veterans were MO residents when first entering the Military and at the time of their death/injury and who died or became disabled as a result of combat action or illness.

Legal Basis: 173.234 RSMo.
Funding Source: General Revenue
FY2012 Withhold: N/A

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran's Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.
Removed the "E" from this appropriation

Senate:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the "E" from this appropriation

Conference:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.
Removed the "E" from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.086														
VETERANS SURVIVOR GRANT - 55687C														
CORE														
PROGRAM-SPECIFIC	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00
GENERAL REVENUE	3,132	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00	281,250	0.00
TOTAL	\$3,132	0.00	\$281,250	0.00	\$281,250	0.00	\$281,250	0.00	\$281,250	0.00	\$281,250	0.00	\$281,250	0.00

**DEPARTMENT OF HIGHER EDUCATION
MINORITY TEACHING SCHOLARSHIP PROGRAM**

PG. 199

SECTION 3.100

The Minority Teaching Scholarship Program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

Legal Basis: 161.415 RSMo.

Funding Source: Lottery

FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes. House combined the AP Incentive Grant Program, Public Service Officer or Employee Survivor Grant Program, Vietnam Survivor Grant Program, Veteran's Survivor Grant Program, Minority Teaching Student Scholarships, and the Marguerite Ross Barnett Scholarship into one house bill section.

Removed the "E" from this appropriation

Senate:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Removed the "E" from this appropriation

Conference:

No Changes. Concurred with House recommendation on the changes to the structure of the multiple sections.

Removed the "E" from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.086														
MINORITY TEACHING SCHOLARSHIPS - 55689C														
CORE														
PROGRAM-SPECIFIC	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	52,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	\$52,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00
TOTAL - MINORITY TEACHING SCHOLARSHI	\$52,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
KIDS' CHANCE SCHOLARSHIP PROGRAM**

PG. 184

SECTION 3.090

The Kids' Chance Scholarship Program is a program that allows DHE to provide scholarships for the children of workers who were seriously injured or died in a work-related accident or occupational disease covered by worker's compensation. Eligible students can attend a Missouri college, university or accredited vocational institution of their choice. The director of the division of worker's compensation deposits \$50,000 a year into the fund and awards are made using only the interest generated on the corpus of the fund.

Legal Basis: 173.254 RSMo.
Funding Source: Kids' Chance Scholarship Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

[illegible][illegible]

**DEPARTMENT OF HIGHER EDUCATION
MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

PG. 207

SECTION 3.105

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.

Legal Basis:

Funding Source:

FY2012 Withhold:

640.240 RSMo.

General Revenue

Recruitment and Retention Scholarship Fund

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
MINORITY ENIVRM LITERACY PRG - 55696C														
CORE														
PROGRAM-SPECIFIC	27,972	0.00	82,964	0.00	82,964	0.00	82,964	0.00	82,964	0.00	82,964	0.00	82,964	0.00
GENERAL REVENUE	27,972	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$27,972	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	\$27,972	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00	\$82,964	0.00

**DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM**

PG. 214

SECTION 3.110

The Advantage Missouri Program was a loan and loan forgiveness program that was designed to aid students to enter fields that were considered high demand. Fields included computer-related fields and biomedical/biotechnical. The program was phased out after FY2006. This additional authority is needed so that the department can complete the loan repayment and forgiveness process.

Legal Basis: 173.775 RSMo.
Funding Source: Advantage Missouri Trust Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Did not recommended an “E” on this appropriation

House:
No Changes.
Removed the “E” from this appropriation

Senate:
No Changes.
Removed the “E” from this appropriation

Conference:
No Changes.
Removed the “E” from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110														
ADVANTAGE MISSOURI PROGRAM - 55697C														
CORE														
PROGRAM-SPECIFIC	45	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	45	0.00	15,000E	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$45	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - ADVANTAGE MISSOURI PROGRAM	\$45	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
GEAR UP PROGRAM**

PG. 219

SECTION 3.115

The department has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. FY2009 will be the last year of the personal services and expense and equipment funding through GEAR UP federal funds.

Legal Basis: Sections 105,172,173,174,178 and 610 RSMo.
Funding Source: Federal
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” from this appropriation

Senate:

No Changes.
Removed the “E” from this appropriation

Conference:

No Changes.
Removed the “E” from this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115														
GEAR UP PROGRAM - 55620C														
CORE														
PROGRAM-SPECIFIC	230,660	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	230,660	0.00	450,000 E	0.00	450,000 E	0.00	450,000 E	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$230,660	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - GEAR UP PROGRAM	\$230,660	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION**

PG. 227

SECTION 3.120

This section provides administration of the Missouri Student Loan Program, which has guaranteed approximately \$923 million in loans. 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.

Legal Basis: Federal Higher Education Act; Section 682 CFR
Funding Source: Guaranty Agency Operating Fund
Higher Ed PL 105-33-Interest Account
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 100% Flexibility between Personal Services and Expense & Equipment

Governor:

Core Reduction: (\$40,269) Guaranty Agency Operating Fund, Governor’s 5% across-the-board E&E cut for selected budget object classes
Recommended 100% Flexibility between Personal Services and Expense & Equipment

House:

Core Reallocation: \$150,000 Guaranty Agency Operating Fund from Expense & Equipment to Personal Services
Removed 100% Flexibility between Personal Services and Expense & Equipment

Senate:

No Changes, concurred with House recommended core reallocation
Removed 100% Flexibility between Personal Services and Expense & Equipment

Conference:

No Changes
Removed 100% Flexibility between Personal Services and Expense & Equipment

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
PERSONAL SERVICES	1,720,844	41.40	2,042,050	52.09	2,042,050	52.09	2,042,050	52.09	2,192,050	52.09	2,192,050	52.09	2,192,050	52.09
OTHER FUNDS	1,720,844	41.40	2,042,050	52.09	2,042,050	52.09	2,042,050	52.09	2,192,050	52.09	2,192,050	52.09	2,192,050	52.09
EXPENSE & EQUIPMENT	4,596,492	0.00	8,515,961	0.00	8,515,961	0.00	8,475,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00
OTHER FUNDS	4,596,492	0.00	8,515,961	0.00	8,515,961	0.00	8,475,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00
PROGRAM-SPECIFIC	963,452	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	963,452	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	\$7,280,788	41.40	\$11,448,012	52.09	\$11,448,012	52.09	\$11,407,743	52.09	\$11,407,743	52.09	\$11,407,743	52.09	\$11,407,743	52.09
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,722	0.00	30,381	0.00	27,678	0.00	30,381	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,722	0.00	30,381	0.00	27,678	0.00	30,381	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,722	0.00	\$30,381	0.00	\$27,678	0.00	\$30,381	0.00
General Structure Adjustment for all state employees.														
TOTAL - LOAN PROGRAM ADMINISTRATION	\$7,280,788	41.40	\$11,448,012	52.09	\$11,448,012	52.09	\$11,426,465	52.09	\$11,438,124	52.09	\$11,435,421	52.09	\$11,438,124	52.09

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE**

PG. 238

SECTION 3.120

The US DHE 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.	
Legal Basis:	Federal Higher Education Act; Section 682 CFR
Funding Source:	Guaranty Agency Operating Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
FEDERAL LOAN COMPLIANCE - 55714C														
CORE														
EXPENSE & EQUIPMENT	3,367,746	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	3,367,746	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000 E	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC	74	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	74	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,367,820	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	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	4,000,000	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	\$4,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - FEDERAL LOAN COMPLIANCE	\$3,367,820	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER**

PG. 246

SECTION 3.125

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.	
Legal Basis:	Federal Higher Education Act Amendments of 1998.
Funding Source:	Student Loan Reserve Fund
FY2012 Withhold:	None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.125

COLLECTION PAYMENTS TRANSFER - 55712C

CORE														
FUND TRANSFERS	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	0	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - COLLECTION PAYMENTS TRANSFER	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
FEDERAL STUDENT LOAN RESERVE FUND – LOAN PROGRAM REVOLVING FUND**

PG. 255

SECTION 3.130

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: Student Loan Reserve Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested an “E” on this appropriation

Governor:

No Changes
Recommended an “E” on this appropriation

House:

No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130														
LOAN PROGRAM REVOLVING FUND - 55717C														
CORE														
PROGRAM-SPECIFIC	148,016,610	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
OTHER FUNDS	148,016,610	0.00	145,000,000 E	0.00	145,000,000 E	0.00	145,000,000 E	0.00	145,000,000	0.00	145,000,000	0.00	145,000,000	0.00
TOTAL	\$148,016,610	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$145,000,000	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000,000	0.00	\$55,000,000	0.00	\$55,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - LOAN PROGRAM REVOLVING FUND	\$148,016,610	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$145,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSET**

PG. 263

SECTION 3.135

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: Debt Offset Escrow Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:

- No Changes
- Requested an “E” on this appropriation

Governor:

- No Changes
- Recommended an “E” on this appropriation

House:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

- No Changes
- Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
LOAN PROGRAM TAX REFUND OFFSE - 55720C														
CORE														
PROGRAM-SPECIFIC	659,991	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	659,991	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$659,991	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$659,991	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPERATING-TRANSFER**

PG. 268

SECTION 3.140

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund.

Legal Basis: Federal Higher Education Act Amendments of 1998.
Funding Source: Federal Student Loan Reserve Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation

Senate:
No Changes
Removed the “E” on this appropriation

Conference:
No Changes
Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
GUARANTY AGENCY OPER-TRANSFER - 55732C														
CORE														
FUND TRANSFERS	395,885	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	395,885	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$395,885	0.00	\$1,000,000	0.00	\$1,000,000	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	\$395,885	0.00	\$1,000,000	0.00	\$1,000,000	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
STATE NURSING BOARD GRANTS**

PG. 275

SECTION 3.145

This section contains funding for competitively awarded grants to Missouri public higher education institutions. Funds are being provided by the State Nursing Board, total funding will be \$3 million over a three year period. Grant awards are to be used by receiving institutions for activities related to healthcare education.

Legal Basis: N/A
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI/MISSOURI STATE UNIVERSITY COOPERATIVE PHARMACY PROGRAM**

PG. 282

SECTION 3.150

This section contains funding for a cooperative effort between the University of Missouri-Kansas City (UMKC) and Missouri State University (MSU) to establish a satellite Doctor of Pharmacy program at MSU. This funding supports both the one-time start-up expenses of establishing the program and the on-going costs of operating the program.

Legal Basis: N/A
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
STATE AID TO COMMUNITY COLLEGES**

PG. 289

SECTION 3.155

This section provides a major funding component in support of the community college districts in Missouri. HB 1102 (1992) changed the funding formula for public two-year institutions. The new formula allows institutions to focus on priorities other than enrollment growth by establishing a core budget amount and calculating appropriate increases for specific purposes such as inflation and program improvements.

Legal Basis: 163.191 RSMo.
Funding Source: General Revenue
Lottery Proceeds Fund
FY2012 Withhold: (\$1,851,911) General Revenue & Released \$223,575 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,851,911) General Revenue, continuation of FY2012 withholds

Governor:

Core Reduction: (\$10,178,876) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan

House:

Core Restoration: \$10,178,876 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions

Senate:

No Changes, concurred with House core restoration

Conference:

No Changes, concurred with House core restoration

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
COMMUNITY COLLEGE APPROPS - 55770C														
CORE														
PROGRAM-SPECIFIC	136,441,763	0.00	132,667,206	0.00	130,815,295	0.00	120,636,419	0.00	130,815,295	0.00	130,815,295	0.00	130,815,295	0.00
GENERAL REVENUE	122,817,251	0.00	125,214,721	0.00	123,362,810	0.00	113,183,934	0.00	123,362,810	0.00	123,362,810	0.00	123,362,810	0.00
FEDERAL FUNDS	6,395,601	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,228,911	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00
TOTAL	\$136,441,763	0.00	\$132,667,206	0.00	\$130,815,295	0.00	\$120,636,419	0.00	\$130,815,295	0.00	\$130,815,295	0.00	\$130,815,295	0.00
TOTAL - COMMUNITY COLLEGE APPROPS	\$136,441,763	0.00	\$132,667,206	0.00	\$130,815,295	0.00	\$120,636,419	0.00	\$130,815,295	0.00	\$130,815,295	0.00	\$130,815,295	0.00

**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 302

SECTION 3.155

This section provides for the transfer of tax refunds to offset debts owed to the community colleges. The community college then turns these moneys over to the loan servicer, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.782 RSMo.
Funding Source: Debt Offset Escrow
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.155

CC TAX REFUND OFFSET - 55780C

CORE														
PROGRAM-SPECIFIC	1,051,667	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,051,667	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$1,051,667	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - CC TAX REFUND OFFSET	\$1,051,667	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE**

PG. 307

SECTION 3.160

This section provides funding to Linn State Technical College, created by Senate Bill 101 (1995). Linn Technical College 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.

Legal Basis: 174.020 RSMo.
Funding Source: General Revenue
Debt Offset Escrow
FY2012 Withhold: (\$65,359) General Revenue & Released \$12,616 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$65,359) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$359,239) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$359,239 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MISSOURI**

PG. 325

SECTION 3.165

This section provides funding to the University of Central Missouri, 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
Lottery
Debt Offset Escrow
FY2012 Withhold: (\$744,798) General Revenue & Released \$149,571 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$744,798) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$4,093,719) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$4,093,719 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.165														
UNIVERSITY OF CENTRAL MO - 57511C														
CORE														
PROGRAM-SPECIFIC	55,010,441	0.00	53,430,831	0.00	52,686,033	0.00	48,592,314	0.00	52,686,033	0.00	52,686,033	0.00	52,686,033	0.00
GENERAL REVENUE	47,465,560	0.00	48,370,116	0.00	47,625,318	0.00	43,531,599	0.00	47,625,318	0.00	47,625,318	0.00	47,625,318	0.00
FEDERAL FUNDS	2,572,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,972,712	0.00	5,060,715 E	0.00	5,060,715 E	0.00	5,060,715 E	0.00	5,060,715	0.00	5,060,715	0.00	5,060,715	0.00
TOTAL	\$55,010,441	0.00	\$53,430,831	0.00	\$52,686,033	0.00	\$48,592,314	0.00	\$52,686,033	0.00	\$52,686,033	0.00	\$52,686,033	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

**DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY**

PG. 325

SECTION 3.170

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 Lottery Debt Offset Escrow
FY2012 Withhold:	(\$607,125) General Revenue & Released \$121,797 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$607,125) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$3,337,012) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$3,337,012 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC	44,753,228	0.00	43,568,220	0.00	42,961,095	0.00	39,624,083	0.00	42,961,095	0.00	42,961,095	0.00	42,961,095	0.00
GENERAL REVENUE	38,695,846	0.00	39,433,325	0.00	38,826,200	0.00	35,489,188	0.00	38,826,200	0.00	38,826,200	0.00	38,826,200	0.00
FEDERAL FUNDS	2,096,714	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,960,668	0.00	4,134,895 E	0.00	4,134,895 E	0.00	4,134,895 E	0.00	4,134,895	0.00	4,134,895	0.00	4,134,895	0.00
TOTAL	\$44,753,228	0.00	\$43,568,220	0.00	\$42,961,095	0.00	\$39,624,083	0.00	\$42,961,095	0.00	\$42,961,095	0.00	\$42,961,095	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

SEMO NDI - 1555007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	885,969	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
SEMO NDI - 1555007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	885,969	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	885,969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$885,969	0.00

TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$44,753,228	0.00	\$43,568,220	0.00	\$42,961,095	0.00	\$39,624,083	0.00	\$45,086,095	0.00	\$43,086,095	0.00	\$43,972,064	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY**

PG. 325

SECTION 3.175

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 Lottery Debt Offset Escrow
FY2012 Withhold:	(\$1,123,233) General Revenue & Released \$230,262 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,123,233) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$6,173,753) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$6,173,753 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.175														
MISSOURI STATE UNIVERSITY - 57551C														
CORE														
PROGRAM-SPECIFIC	82,908,503	0.00	80,541,125	0.00	79,417,892	0.00	73,244,139	0.00	79,417,892	0.00	79,417,892	0.00	79,417,892	0.00
GENERAL REVENUE	71,431,245	0.00	72,790,716	0.00	71,667,483	0.00	65,493,730	0.00	71,667,483	0.00	71,667,483	0.00	71,667,483	0.00
FEDERAL FUNDS	3,879,098	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,598,160	0.00	7,750,409E	0.00	7,750,409E	0.00	7,750,409E	0.00	7,750,409	0.00	7,750,409	0.00	7,750,409	0.00
TOTAL	\$82,908,503	0.00	\$80,541,125	0.00	\$79,417,892	0.00	\$73,244,139	0.00	\$79,417,892	0.00	\$79,417,892	0.00	\$79,417,892	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - MISSOURI STATE UNIVERSITY	\$82,908,503	0.00	\$80,541,125	0.00	\$79,417,892	0.00	\$73,244,139	0.00	\$79,542,892	0.00	\$79,542,892	0.00	\$79,542,892	0.00
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**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY**

PG. 325

SECTION 3.180

This section provides funding to Lincoln University, organized in 1866 by the members of the 62 nd 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 Lottery Debt Offset Escrow
FY2012 Withhold:	(\$246,874) General Revenue & Released \$46,536 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$246,874) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$1,356,921) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$1,356,921 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.180														
LINCOLN UNIVERSITY - 57571C														
CORE														
PROGRAM-SPECIFIC	18,201,561	0.00	17,760,546	0.00	17,513,672	0.00	16,156,751	0.00	17,513,672	0.00	17,513,672	0.00	17,513,672	0.00
GENERAL REVENUE	15,831,471	0.00	16,134,341	0.00	15,887,467	0.00	14,530,546	0.00	15,887,467	0.00	15,887,467	0.00	15,887,467	0.00
FEDERAL FUNDS	852,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,517,508	0.00	1,626,205 E	0.00	1,626,205 E	0.00	1,626,205 E	0.00	1,626,205	0.00	1,626,205	0.00	1,626,205	0.00
TOTAL	\$18,201,561	0.00	\$17,760,546	0.00	\$17,513,672	0.00	\$16,156,751	0.00	\$17,513,672	0.00	\$17,513,672	0.00	\$17,513,672	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

**DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY**

PG. 325

SECTION 3.185

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
Lottery
Debt Offset Escrow
FY2012 Withhold: (\$536,637) General Revenue & Released \$113,283 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$536,637) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:
Core Reduction: (\$3,097,982) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:
Core Restoration: \$3,097,982 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:
No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:
No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.185														
TRUMAN STATE UNIVERSITY - 57591C														
CORE														
PROGRAM-SPECIFIC	41,529,602	0.00	40,452,812	0.00	39,889,175	0.00	36,791,193	0.00	39,889,175	0.00	39,889,175	0.00	39,889,175	0.00
GENERAL REVENUE	35,917,260	0.00	36,601,703	0.00	36,038,066	0.00	32,940,084	0.00	36,038,066	0.00	36,038,066	0.00	36,038,066	0.00
FEDERAL FUNDS	1,946,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,665,815	0.00	3,851,109E	0.00	3,851,109E	0.00	3,851,109E	0.00	3,851,109	0.00	3,851,109	0.00	3,851,109	0.00
TOTAL	\$41,529,602	0.00	\$40,452,812	0.00	\$39,889,175	0.00	\$36,791,193	0.00	\$39,889,175	0.00	\$39,889,175	0.00	\$39,889,175	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

**DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MISSOURI STATE UNIVERSITY**

PG. 325

SECTION 3.190

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 Lottery Debt Offset Escrow
FY2012 Withhold:	(\$413,090) General Revenue & Released \$77,994 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$413,090) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$2,270,515) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$2,270,515 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190														
NORTHWEST MO STATE UNIVERSITY - 57601C														
CORE														
PROGRAM-SPECIFIC	30,506,142	0.00	29,667,947	0.00	29,254,857	0.00	26,984,342	0.00	29,254,857	0.00	29,254,857	0.00	29,254,857	0.00
GENERAL REVENUE	26,486,481	0.00	26,993,142	0.00	26,580,052	0.00	24,309,537	0.00	26,580,052	0.00	26,580,052	0.00	26,580,052	0.00
FEDERAL FUNDS	1,426,612	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,593,049	0.00	2,674,805 E	0.00	2,674,805 E	0.00	2,674,805 E	0.00	2,674,805	0.00	2,674,805	0.00	2,674,805	0.00
TOTAL	\$30,506,142	0.00	\$29,667,947	0.00	\$29,254,857	0.00	\$26,984,342	0.00	\$29,254,857	0.00	\$29,254,857	0.00	\$29,254,857	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190														
NORTHWEST MO STATE UNIVERSITY - 57601C														
NWMS NDI - 1555012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515,476	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	515,476	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$515,476	0.00

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$30,506,142	0.00	\$29,667,947	0.00	\$29,254,857	0.00	\$26,984,342	0.00	\$29,379,857	0.00	\$29,379,857	0.00	\$29,895,333	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 325

SECTION 3.195

This section provide funding for Missouri Southern State University, 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 3rd and 4th year courses. Missouri Southern State University 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
Lottery
Debt Offset Escrow
FY2012 Withhold: (\$319,465) General Revenue & Released \$59,185 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$319,465) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$1,755,910) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$1,755,910 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.195														
MO SOUTHERN STATE UNIVERSITY - 57621C														
CORE														
PROGRAM-SPECIFIC	23,545,813	0.00	22,960,800	0.00	22,641,335	0.00	20,885,425	0.00	22,641,335	0.00	22,641,335	0.00	22,641,335	0.00
GENERAL REVENUE	20,520,020	0.00	20,912,980	0.00	20,593,515	0.00	18,837,605	0.00	20,593,515	0.00	20,593,515	0.00	20,593,515	0.00
FEDERAL FUNDS	1,103,275	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,922,518	0.00	2,047,820 E	0.00	2,047,820 E	0.00	2,047,820 E	0.00	2,047,820	0.00	2,047,820	0.00	2,047,820	0.00
TOTAL	\$23,545,813	0.00	\$22,960,800	0.00	\$22,641,335	0.00	\$20,885,425	0.00	\$22,641,335	0.00	\$22,641,335	0.00	\$22,641,335	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.195														
MO SOUTHERN STATE UNIVERSITY - 57621C														
MSSU NDI - 1555013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	346,521	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$346,521	0.00
TOTAL - MO SOUTHERN STATE UNIVERSITY	\$23,545,813	0.00	\$22,960,800	0.00	\$22,641,335	0.00	\$20,885,425	0.00	\$22,766,335	0.00	\$22,766,335	0.00	\$23,112,856	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI WESTERN STATE UNIVERSITY**

PG. 325

SECTION 3.200

This section provides funding to Missouri Western State University, 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 Lottery Debt Offset Escrow
FY2012 Withhold:	(\$562,721) General Revenue & Released \$59,041 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$294,394) General Revenue, continuation of FY2012 withholds (does not continue the penalty withhold imposed by the Governor for raising tuition more than 5%)
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:
Core Reduction: (\$1,618,110) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:
Core Restoration: \$1,618,110 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:
No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:
No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	21,843,449	0.00	21,164,772	0.00	20,870,378	0.00	19,252,268	0.00	20,870,378	0.00	20,870,378	0.00	20,870,378	0.00
GENERAL REVENUE	18,764,113	0.00	19,121,733	0.00	18,827,339	0.00	17,209,229	0.00	18,827,339	0.00	18,827,339	0.00	18,827,339	0.00
FEDERAL FUNDS	1,016,692	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,062,644	0.00	2,043,039E	0.00	2,043,039E	0.00	2,043,039E	0.00	2,043,039	0.00	2,043,039	0.00	2,043,039	0.00
TOTAL	\$21,843,449	0.00	\$21,164,772	0.00	\$20,870,378	0.00	\$19,252,268	0.00	\$20,870,378	0.00	\$20,870,378	0.00	\$20,870,378	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

**DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY**

PG. 325

SECTION 3.205

This section provides funding for Harris-Stowe State University. 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
Lottery
Debt Offset Escrow
FY2012 Withhold: (\$135,744) General Revenue & Released \$27,261 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$135,744) General Revenue, continuation of FY2012 withholds
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$746,107) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$746,107 General Revenue, restored the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:

No Changes, concurred with House core restoration
Removed the “E” on the Debt Offset Escrow Fund appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC	10,047,007	0.00	9,799,445	0.00	9,663,701	0.00	8,917,594	0.00	9,663,701	0.00	9,663,701	0.00	9,663,701	0.00
GENERAL REVENUE	8,650,880	0.00	8,815,741	0.00	8,679,997	0.00	7,933,890	0.00	8,679,997	0.00	8,679,997	0.00	8,679,997	0.00
FEDERAL FUNDS	468,795	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	927,332	0.00	983,704 E	0.00	983,704 E	0.00	983,704 E	0.00	983,704	0.00	983,704	0.00	983,704	0.00
TOTAL	\$10,047,007	0.00	\$9,799,445	0.00	\$9,663,701	0.00	\$8,917,594	0.00	\$9,663,701	0.00	\$9,663,701	0.00	\$9,663,701	0.00
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - HARRIS STOWE STATE UNIVERSITY	\$10,047,007	0.00	\$9,799,445	0.00	\$9,663,701	0.00	\$8,917,594	0.00	\$9,788,701	0.00	\$9,788,701	0.00	\$9,788,701	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI SYSTEM**

PG. 325

SECTION 3.210

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
Lottery
Debt Offset Escrow

FY2012 Withhold: (\$10,141,343) General Revenue & Released \$1,106,088 of the reserve from Lottery Proceeds Fund

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$5,634,371) General Revenue, continuation of FY2012 withholds (does not continue the penalty withhold imposed by the Governor for raising tuition more than 5%)
Requested an “E” on the Debt Offset Escrow Fund appropriation

Governor:

Core Reduction: (\$30,968,842) General Revenue as part of the Governor’s across-the-board 7.78% reduction plan
Recommended an “E” on the Debt Offset Escrow Fund appropriation

House:

Core Restoration: \$30,668,842 General Revenue, restored all but \$300,000 of the Governor’s Recommended 7.78% cut to higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation

Senate:

Core Restoration: \$30,998,842 General Revenue, restored the entire Governor Recommended 7.78% cut to the higher education institutions
Removed the “E” on the Debt Offset Escrow Fund appropriation

Conference:

Senate position, restored the entire Governor Recommended cut
Removed the “E” on the Debt Offset Escrow Fund appropriation

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIV OF MISSOURI CAMPUSES - 57681C														
CORE														
PROGRAM-SPECIFIC	415,218,932	0.00	403,834,997	0.00	398,200,626	0.00	367,231,784	0.00	397,900,626	0.00	398,200,626	0.00	398,200,626	0.00
GENERAL REVENUE	359,997,053	0.00	366,765,401	0.00	361,131,030	0.00	330,162,188	0.00	360,831,030	0.00	361,131,030	0.00	361,131,030	0.00
FEDERAL FUNDS	19,458,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	35,763,508	0.00	37,069,596 E	0.00	37,069,596 E	0.00	37,069,596 E	0.00	37,069,596	0.00	37,069,596	0.00	37,069,596	0.00
TOTAL	\$415,218,932	0.00	\$403,834,997	0.00	\$398,200,626	0.00	\$367,231,784	0.00	\$397,900,626	0.00	\$398,200,626	0.00	\$398,200,626	0.00
TOTAL - UNIV OF MISSOURI CAMPUSES	\$415,218,932	0.00	\$403,834,997	0.00	\$398,200,626	0.00	\$367,231,784	0.00	\$397,900,626	0.00	\$398,200,626	0.00	\$398,200,626	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-TELEMEDICINE**

PG. 377

SECTION 3.215

A one-time grant to the Missouri Telehealth Resource Center at the UMC School of Medicine. 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.

Legal Basis: None
Funding Source: General Revenue
Healthy Families Trust Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
UMC TELEMEDICINE - 57684C														
CORE														
PROGRAM-SPECIFIC	589,351	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GENERAL REVENUE	151,981	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	437,370	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$589,351	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

**DEPARTMENT OF HIGHER EDUCATION
MORENET**

PG. 387

SECTION X.XXX

The Missouri Research and Education Network is Missouri’s telecommunications-based delivery system serving higher education, elementary and secondary education, public libraries, state agencies, Missouri communities, and other organization and government agencies.

Legal Basis:

None

Funding Source:

General Revenue

FY2012 Withhold:

(\$50,000) General Revenue

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$50,000) General Revenue, continuation of FY2012 withholds and eliminates state funding for the program

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI REHABILITATION CENTER**

PG. 400

SECTION 3.220

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.

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MO REHABILITATION CENTER - 57737C														
CORE														
PROGRAM-SPECIFIC	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
GENERAL REVENUE	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
TOTAL	\$10,027,734	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00
TOTAL - MO REHABILITATION CENTER	\$10,027,734	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00

**DEPARTMENT OF HIGHER EDUCATION
HOSPITAL AND CLINICS**

PG. XXX

SECTION X.XXX

The primary responsibility of the University Hospital and Clinics and the University Physicians is to support the School of Medicine’s programs in teaching, research and patient care. Section was eliminated in FY2012.

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
HOSPITAL AND CLINICS - 57731C														
CORE														
PROGRAM-SPECIFIC	8,201,284	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	8,201,284	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,201,284	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOSPITAL AND CLINICS	\$8,201,284	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY FUND**

PG. 409

SECTION 3.225

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: Spinal Cord Injury Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes
Requested an “E” on this appropriation

Governor:
No Changes
Recommended an “E” on this appropriation

House:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Senate:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Conference:
No Changes
Removed the “E” on this appropriation, recommended a new decision item to increase spending authority due to removal of the “E”

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
SPINAL CORD INJURY - 57781C														
CORE														
PROGRAM-SPECIFIC	278,806	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00
OTHER FUNDS	278,806	0.00	625,000 E	0.00	625,000 E	0.00	625,000 E	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL	\$278,806	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	875,000	0.00	875,000	0.00	875,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	875,000	0.00	875,000	0.00	875,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$875,000	0.00	\$875,000	0.00	\$875,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - SPINAL CORD INJURY	\$278,806	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI KIDNEY PROGRAM**

PG. 416

SECTION 3.230

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs.

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
MO KIDNEY PROGRAM - 57751C														
CORE														
PROGRAM-SPECIFIC	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	2,793,890	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$2,793,890	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$2,793,890	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI FEDERAL AND STATE TECHNOLOGY PARTNERSHIP PROGRAM**

PG. XXX

SECTION 3.231

The section provides funding for the Missouri Federal and State Technology Partnership Program (MoFAST).

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: (\$200,000) Business Extension Service Team (from Department of Economic Development)

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
Core Transfer: \$340,000 General Revenue from the General Revenue transfer to the Missouri Technology Corporation in the Department of Economic Development

Senate:
No Recommendation, recommended funds not be core transferred from the Department of Economic Development

Conference:
House position

**DEPARTMENT OF HIGHER EDUCATION
INNOVATION CENTERS**

PG. XXX

SECTION 3.233

The section provides funding for the Innovation Centers. The Senate is recommending funding for the program be core transferred from the Department of Economic Development.

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
Core Transfer: \$1,360,000 General Revenue from the Department of Economic Development

Conference:
House position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.233														
INNOVATION CENTERS - 57755C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,360,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,360,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,360,000	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY**

PG. 425

SECTION 3.235

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: None
Funding Source: General Revenue
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.235

STATE HISTORICAL SOCIETY - 57761C

CORE

PROGRAM-SPECIFIC	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
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GENERAL REVENUE	1,190,777	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00	1,227,605	0.00
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TOTAL	\$1,190,777	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00
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STATE HISTORICAL SOCIETY INC - 1555008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
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TOTAL - STATE HISTORICAL SOCIETY	\$1,190,777	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,227,605	0.00	\$1,427,605	0.00	\$1,427,605	0.00
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**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS**

PG. 432

SECTION 3.240

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: None
Funding Source: State Seminary Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVESTMENTS**

PG. 433

SECTION 3.245

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: None
Funding Source: State Seminary Money Fund
FY2012 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
SEMINARY FUND-INCOME ON INVES - 57795C														
CORE														
EXPENSE & EQUIPMENT	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	87,118	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$87,118	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$87,118	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI INSTITUTE OF MENTAL HEALTH**

PG. XXX

SECTION X.XXX

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. Funding was eliminated in FY2011.

Legal Basis: None
Funding Source: General Revenue
FY2012 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Markup Annual		DEPARTMENT OF HIGHER EDUCATION										Regular House Bills		
FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BILL SECTION 03.245														
INSTITUTE OF MENTAL HEALTH - 57741C														
MORE														
PROGRAM-SPECIFIC	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$485,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00