

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Higher Education Coordination	\$ 952,640	\$ 1,046,095	\$ 1,046,095	\$ 963,072
Proprietary School Regulation	176,173	277,150	277,150	264,696
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	1,699,730	4,930,957	4,930,957	4,930,957
Financial Aid	239,883,028	249,615,293	249,615,293	295,213,948
Community Colleges	143,926,093	148,377,417	148,377,417	140,661,608
Technical Colleges	5,079,521	5,390,771	5,236,620	4,964,309
Four-Year Colleges and Universities	783,664,707	841,320,427	807,901,766	765,832,004
University of Missouri - Related Programs	<u>45,598,877</u>	<u>54,661,193</u>	<u>48,111,193</u>	<u>39,136,517</u>
DEPARTMENTAL TOTAL	\$ 1,221,075,769	\$ 1,305,714,303	\$ 1,265,591,491	\$ 1,252,062,111
General Revenue Fund	995,568,860	921,114,922	1,025,901,561	932,016,690
Federal Budget Stabilization Fund	0	146,334,912	1,425,461	39,952,504
Federal Funds	3,221,433	6,168,003	6,168,003	6,168,003
Lender of Last Resort Revolving Fund	0	1	1	1
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	83,572,268	86,356,977	86,356,977	108,185,425
Spinal Cord Injury Fund	199,481	400,000	400,000	400,000
State Seminary Moneys Fund	209,107	250,000	250,000	250,000
Healthy Families Trust Fund	437,640	437,640	437,640	437,640
GEAR UP Scholarship Fund	406,645	450,000	450,000	450,000
Proprietary School Bond Fund	0	100,000	100,000	100,000
Recruitment and Retention Scholarship Fund	0	50,000	50,000	50,000
State Seminary Fund	2,835,828	3,000,000	3,000,000	3,000,000
Guaranty Agency Operating Fund	13,158,645	16,001,848	16,001,848	16,001,848
Federal Student Loan Reserve Fund	121,465,862	125,000,000	125,000,000	145,000,000
Total Full-time Equivalent Employees	72.56	75.67	75.67	75.67
General Revenue Fund	14.83	16.50	16.50	17.00
Federal Funds	6.45	7.08	7.08	6.58
Other Funds	51.28	52.09	52.09	52.09

DEPARTMENT SUMMARY

A successful recovery from the recent economic collapse depends on job creation. Attracting new employers and encouraging new small businesses start with educated and qualified workers. To that end, the Fiscal Year 2011 budget focuses on making post-secondary education accessible and affordable for Missouri students and families. The Fiscal Year 2011 budget includes new funding for the Veteran's Survivors Grant Program, providing higher education grants for spouses or children of Missouri veterans killed or injured in combat. Also, even during these difficult budget times, Governor Nixon was able to reach an agreement with all of Missouri's public two-year and four-year colleges and universities whereby they would agree not to raise tuition in the 2010-2011 school year in exchange for the funding levels recommended in the Fiscal Year 2011 budget.

The Fiscal Year 2011 budget provides \$1.3 billion for the Department of Higher Education. The core functions provided by the Department of Higher Education include:

- Supporting Missouri's two- and four-year institutions of higher education. Missouri's higher education institutions play a critical role in supplying the skilled workers that are necessary to stimulate economic growth in the state.
- Providing financial assistance to allow Missouri students access to higher education and encourage the state's top academic achievers to attend Missouri higher education institutions.
- Planning for post-secondary education, evaluating institutional missions and performance, regulating proprietary institutions, and approving new degree programs offered by public colleges and universities.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION COORDINATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Higher Education Coordination TOTAL	\$ 952,640	\$ 1,046,095	\$ 963,072
PERSONAL SERVICE			
General Revenue Fund	466,961	531,508	523,225
Federal Funds	236,307	209,846	209,846
EXPENSE AND EQUIPMENT			
General Revenue Fund	226,782	277,541	202,801
Federal Funds	22,590	27,200	27,200
TOTAL			
General Revenue Fund	693,743	809,049	726,026
Federal Funds	258,897	237,046	237,046
Total Full-time Equivalent Employees	15.60	17.50	16.76
General Revenue Fund	10.12	11.42	11.18
Federal Funds	5.48	6.08	5.58

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of approximately 59 public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

Fiscal Year 2011 Governor's Recommendations

- (\$83,023) and (.74) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Proprietary School Regulation	\$ 176,173	\$ 177,150	\$ 164,696
Proprietary School Bond	0	100,000	100,000
TOTAL	\$ 176,173	\$ 277,150	\$ 264,696
PERSONAL SERVICE			
General Revenue Fund	145,005	150,658	145,673
EXPENSE AND EQUIPMENT			
General Revenue Fund	31,168	26,492	19,023
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	100,000	100,000
TOTAL			
General Revenue Fund	176,173	177,150	164,696
Other Funds	0	100,000	100,000
Total Full-time Equivalent Employees	3.22	3.08	2.97
General Revenue Fund	3.22	3.08	2.97

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the State of Missouri. There are approximately 156 proprietary schools in operation. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

Fiscal Year 2011 Governor's Recommendations

- (\$12,454) and (.11) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
MIDWESTERN HIGHER EDUCATION COMPACT**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Midwestern Higher Education Compact TOTAL	\$ 95,000	\$ 95,000	\$ 95,000
EXPENSE AND EQUIPMENT General Revenue Fund	95,000	95,000	95,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Midwestern Higher Education Compact is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwestern Higher Education Compact pursuant to the provisions of Sections 173.708 through 173.710, RSMo.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Improving Teacher Quality State Grants Program	\$ 1,263,091	\$ 1,782,422	\$ 1,782,422
Federal Grants and Donations	436,639	2,000,000	2,000,000
College Access Challenge Grants	<u>0</u>	<u>1,148,535</u>	<u>1,148,535</u>
TOTAL	\$ 1,699,730	\$ 4,930,957	\$ 4,930,957
PERSONAL SERVICE	42,557	134,622	134,622
EXPENSE AND EQUIPMENT	27,260	2,017,800	2,017,800
PROGRAM SPECIFIC DISTRIBUTION	1,629,913	2,778,535	2,778,535
TOTAL			
Federal Funds	1,699,730	4,930,957	4,930,957
Total Full-time Equivalent Employees	0.97	1.00	1.00
Federal Funds	0.97	1.00	1.00

The Improving Teacher Quality State Grants Program provides federal funds for the improvement of instruction in the core subject areas in grades K-12. The Department of Higher Education administers its portion of these funds through a competitive grant process. The funds are used to design and develop professional development projects addressing the needs of K-12 teachers in the targeted core academic subjects of mathematics and science.

In addition, department staff will continue to pursue federal grants, foundation resources, and private donations to support new programs.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
GRANTS AND SCHOLARSHIPS			
Administration	\$ 105,580	\$ 140,423	\$ 175,502
Academic Scholarship Program	15,868,230	16,359,000	16,359,000
Access Missouri Financial Assistance Program	88,346,794	90,827,307	90,827,307
Missouri Promise Program	0	0	25,313,326
Public Service Survivor Grant Program	88,014	100,000	100,000
Vietnam Veterans Survivors Scholarship Program	31,008	50,000	50,000
Marguerite Ross Barnett Scholarship Program	412,250	403,750	403,750
Veteran's Survivors Grant Program	0	0	281,250
Minority Teaching Scholarship Program	0	200,000	169,000
Minority and Underrepresented Environmental Literacy Program	0	82,964	82,964
GEAR UP PROGRAM	406,645	450,000	450,000
MISSOURI STUDENT LOAN PROGRAM	134,624,507	141,001,849	161,001,849
TOTAL	\$ 239,883,028	\$ 249,615,293	\$ 295,213,948
PERSONAL SERVICE			
General Revenue Fund	69,866	102,152	128,400
Other Funds	2,124,342	2,095,886	2,095,886
EXPENSE AND EQUIPMENT			
General Revenue Fund	35,714	38,271	47,102
Other Funds	10,228,500	12,515,961	12,515,961
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	91,924,323	94,806,354	98,541,482
Federal Funds	1,262,806	1,000,000	1,000,000
Other Funds	134,237,477	139,056,669	180,885,117
TOTAL			
General Revenue Fund	92,029,903	94,946,777	98,716,984
Federal Funds	1,262,806	1,000,000	1,000,000
Other Funds	146,590,319	153,668,516	195,496,964
Total Full-time Equivalent Employees	52.77	54.09	54.94
General Revenue Fund	1.49	2.00	2.85
Other Funds	51.28	52.09	52.09

ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements. In Fiscal Year 2010, it is anticipated that approximately 55,000 grants and scholarships totaling \$109 million will be distributed by the department.

Fiscal Year 2011 Governor's Recommendations

- \$53,198 and one staff transferred from the Department of Elementary and Secondary Education to administer the Missouri Promise Program.
- (\$18,119) and (.15) staff core reduction from the Fiscal Year 2010 appropriation level.

ACADEMIC SCHOLARSHIP PROGRAM

The Academic Scholarship ("Bright Flight") Program provides \$2,000 scholarships for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters. An estimated 8,500 students will be awarded scholarships in Fiscal Year 2011.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student's expected family contribution with different award amounts depending on the type of higher education institution the student attends. Under current law, students attending private four-year colleges and universities are eligible to receive up to \$4,600 in taxpayer-funded scholarships while students attending Missouri's public four-year institutions are capped at \$2,150.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MISSOURI PROMISE PROGRAM

The Missouri A+ Scholarship Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who fulfill community service requirements. The Missouri Promise Program will replace and expand the A+ Scholarship Program. Under the Missouri Promise Program, all public high school students will for the first time be eligible for two years of tuition reimbursement at a community college. In addition, middle-class and low-income students satisfactorily completing their second year of community college will continue on for their third and fourth years at the state public college or university of their choice tuition free.

Fiscal Year 2011 Governor's Recommendations

- \$25,313,326 transferred from the Department of Elementary and Secondary Education for the Missouri Promise Program, including \$3,453,878 general revenue.

PUBLIC SERVICE SURVIVOR GRANT PROGRAM

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private post-secondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM

The Vietnam Veterans Survivors Scholarship Program provides educational benefits to the spouse or child of a veteran of the Vietnam War whose death was caused by exposure to toxic chemicals. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MARGUERITE ROSS BARNETT SCHOLARSHIP PROGRAM

The Marguerite Ross Barnett Scholarship Program provides grants to part-time undergraduate students who are employed and compensated for at least 20 hours per week and who have financial need. The maximum award may not exceed the amount of tuition paid by a part-time undergraduate Missouri resident at the University of Missouri.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

VETERAN'S SURVIVORS GRANT PROGRAM

The Veteran's Survivors Grant Program provides up to 25 grants to spouses or children of Missouri veterans who died or became at least 80 percent disabled as a result of injuries or accidents sustained in combat action after September 11, 2001. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate resident at the University of Missouri plus up to a \$2,000 room and board allowance and a \$500 book allowance per semester.

Fiscal Year 2011 Governor's Recommendations

- \$281,250 for the Veteran's Survivors Grant Program. Funding this program is possible because of savings generated from the rebidding of the Department of Revenue fee offices.

MINORITY TEACHING SCHOLARSHIP PROGRAM

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.

Fiscal Year 2011 Governor's Recommendations

- (\$31,000) Lottery Proceeds Fund core reduction from the Fiscal Year 2010 appropriation level.

MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM

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.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

GEAR UP PROGRAM

The Department of Higher Education was awarded a federal GEAR UP grant in 2000 to help improve the educational attainment of low-income, underrepresented Missouri students through early college preparation and awareness activities. Activities began when students were in middle school and continued to focus on those same students through their high school years. Although the college preparation and outreach components of the grant have been completed, the grant also contained a financial assistance component. Consequently, eligible students who participated in program activities at these high schools are receiving GEAR UP scholarships based on high school performance and financial need.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION

The Missouri Student Loan Program provides repayable loans to parents and students through commercial lending institutions. Since its inception in 1979, the program has guaranteed over 2.8 million loans totaling over \$10.2 billion. In Fiscal Year 2011, approximately 140 lending institutions will participate in loaning funds to students attending more than 115 eligible institutions. Nearly 185,000 loans totaling approximately \$750 million annually are guaranteed by the department benefiting close to 100,000 Missouri students and their families. The Missouri Student Loan Program uses private contractors to aid in processing and servicing its loans. The loan program staff performs activities including outreach services to students, schools, and lenders; the administration of the Administrative Wage Garnishment and Automated Transfer of Money programs; general loan program administration; and functions necessary to oversee contractor services and ensure compliance with state and federal law.

Fiscal Year 2011 Governor's Recommendations

- \$20,000,000 Federal Student Loan Reserve Fund to ensure there are sufficient funds to purchase defaulted loans.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Crowder College	\$ 4,785,716	\$ 4,933,729	\$ 4,677,169
East Central College	5,554,924	5,726,726	5,428,929
Jefferson College	8,150,567	8,402,646	7,965,698
Metropolitan Community College	33,861,432	34,908,693	33,093,398
Mineral Area College	5,340,096	5,505,253	5,218,973
Moberly Area Community College	5,355,969	5,521,617	5,234,486
North Central Missouri College	2,636,135	2,717,665	2,576,343
Ozarks Technical Community College	10,921,900	11,259,691	10,674,173
St. Charles Community College	8,273,506	8,529,388	8,085,849
St. Louis Community College	48,689,758	50,195,627	47,585,393
State Fair Community College	5,661,959	5,837,071	5,533,536
Three Rivers Community College	4,694,131	4,839,311	4,587,661
TOTAL	\$ 143,926,093	\$ 148,377,417	\$ 140,661,608
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	136,697,182	125,885,582	127,043,415
Federal Funds	0	15,039,350	6,165,708
Lottery Proceeds Fund	7,228,911	7,452,485	7,452,485
TOTAL			
General Revenue Fund	136,697,182	125,885,582	127,043,415
Federal Funds	0	15,039,350	6,165,708
Lottery Proceeds Fund	7,228,911	7,452,485	7,452,485
Total Full-time Equivalent Employees	0.00	0.00	0.00

The budget recommendations for Missouri public community colleges are based on those developed by the Coordinating Board. The 12 institutions (19 campuses) eligible to receive state aid are: Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College – five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College – four campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers Community College in Poplar Bluff.

Fiscal Year 2011 Governor's Recommendations

- (\$7,715,809) reduction as part of the agreement reached with the community colleges to freeze tuition one more year, including a net increase in general revenue of \$1,157,833 and a net decline in federal budget stabilization funds of (\$8,873,642):
 - (\$256,560) for Crowder College
 - (\$297,797) for East Central College
 - (\$436,948) for Jefferson College
 - (\$1,815,295) for Metropolitan Community College
 - (\$286,280) for Mineral Area College
 - (\$287,131) for Moberly Area Community College
 - (\$141,322) for North Central Missouri College
 - (\$585,518) for Ozarks Technical Community College
 - (\$443,539) for St. Charles Community College
 - (\$2,610,234) for St. Louis Community College
 - (\$303,535) for State Fair Community College
 - (\$251,650) for Three Rivers Community College

**DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Linn State Technical College TOTAL	\$ 5,079,521	\$ 5,390,771	\$ 4,964,309
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,671,609	4,119,636	4,326,177
Federal Funds	0	850,607	217,604
Lottery Proceeds Fund	407,912	420,528	420,528
TOTAL			
General Revenue Fund	4,671,609	4,119,636	4,326,177
Federal Funds	0	850,607	217,604
Lottery Proceeds Fund	407,912	420,528	420,528
Total Full-time Equivalent Employees	0.00	0.00	0.00

Sections 178.631 through 178.640, RSMo, establish Linn State Technical College with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

Fiscal Year 2011 Governor's Recommendations

- (\$272,311) reduction as part of the agreement reached with Linn State Technical College to freeze tuition one more year, including an increase in general revenue of \$206,541 and a net decline in federal budget stabilization funds of (\$478,852).
- (\$154,151) Federal Budget Stabilization Fund core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
University of Central Missouri	\$ 57,886,766	\$ 60,893,439	\$ 56,571,003
Southeast Missouri State University	47,186,626	49,818,221	46,114,081
Missouri State University	87,299,246	92,197,829	85,314,938
Lincoln University	19,187,388	20,587,974	18,751,260
Truman State University	43,806,665	45,917,849	42,810,941
Northwest Missouri State University	32,105,956	33,626,243	31,376,190
Missouri Southern State University	24,829,243	26,698,029	24,264,876
Missouri Western State University	22,880,701	24,436,075	22,360,622
Harris-Stowe State University	10,550,236	11,390,404	10,310,431
University of Missouri	437,931,880	475,754,364	427,957,662
TOTAL	\$ 783,664,707	\$ 841,320,427	\$ 765,832,004
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	719,288,429	652,483,636	665,895,515
Federal Funds	0	122,469,494	33,569,192
Lottery Proceeds Fund	64,376,278	66,367,297	66,367,297
TOTAL	719,288,429	652,483,636	665,895,515
General Revenue Fund	719,288,429	652,483,636	665,895,515
Federal Funds	0	122,469,494	33,569,192
Lottery Proceeds Fund	64,376,278	66,367,297	66,367,297
Total Full-time Equivalent Employees	0.00	0.00	0.00

The budget recommendations for Missouri's ten public, four-year institutions of higher education are based on those developed by the Coordinating Board. Missouri's public, four-year institutions of higher education include: the University of Central Missouri at Warrensburg, Harris-Stowe State University at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University at Joplin, Missouri Western State University at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

Fiscal Year 2011 Governor's Recommendations

- (\$42,069,762) reduction as part of the agreement reached with the public four-year institutions to freeze tuition one more year, including an increase in general revenue of \$13,411,879 and a net decline in federal budget stabilization funds of (\$55,481,641):
 - (\$3,106,075) for University of Central Missouri
 - (\$2,531,930) for Southeast Missouri State University
 - (\$4,684,284) for Missouri State University
 - (\$1,029,553) for Lincoln University
 - (\$2,350,569) for Truman State University
 - (\$1,722,734) for Northwest Missouri State University
 - (\$1,332,282) for Missouri Southern State University
 - (\$1,227,729) for Missouri Western State University
 - (\$566,103) for Harris-Stowe State University
 - (\$23,518,503) for the University of Missouri
- (\$33,418,661) Federal Budget Stabilization Fund core reduction for one-time expenditures:
 - (\$1,216,361) for University of Central Missouri
 - (\$1,172,210) for Southeast Missouri State University
 - (\$2,198,607) for Missouri State University
 - (\$807,161) for Lincoln University
 - (\$756,339) for Truman State University
 - (\$527,319) for Northwest Missouri State University
 - (\$1,100,871) for Missouri Southern State University
 - (\$847,724) for Missouri Western State University
 - (\$513,870) for Harris-Stowe State University
 - (\$24,278,199) for the University of Missouri

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Missouri Telehealth Network	\$ 824,670	\$ 815,640	\$ 611,730
MOREnet	11,753,375	12,754,612	8,565,959
University Hospital and Clinics	12,150,051	19,075,825	9,394,369
Missouri Rehabilitation Center	10,737,033	11,486,522	11,486,522
Missouri Institute of Mental Health	1,695,450	1,655,892	1,000,000
Missouri Kidney Program	3,701,457	3,765,097	3,200,332
State Historical Society	1,492,425	1,457,605	1,227,605
Spinal Cord Injury Research	199,481	400,000	400,000
State Seminary Investments	2,835,828	3,000,000	3,000,000
State Seminary Income on Investments	209,107	250,000	250,000
TOTAL	\$ 45,598,877	\$ 54,661,193	\$ 39,136,517
EXPENSE AND EQUIPMENT			
Other Funds	3,044,935	3,250,000	3,250,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	41,916,821	42,598,092	35,048,877
Federal Funds	0	7,975,461	0
Other Funds	637,121	837,640	837,640
TOTAL			
General Revenue Fund	41,916,821	42,598,092	35,048,877
Federal Funds	0	7,975,461	0
Other Funds	3,682,056	4,087,640	4,087,640
Total Full-time Equivalent Employees	0.00	0.00	0.00

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: Missouri Telehealth Network, Missouri Research and Education Network (MOREnet), University Hospital and Clinics, Missouri Rehabilitation Center, Missouri Institute of Mental Health, Missouri Kidney Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from State Seminary Fund and State Seminary Moneys Fund.

MISSOURI TELEHEALTH NETWORK

The Missouri Telehealth Network enhances access to care to people in underserved areas by providing the tools and training necessary for communities to develop and implement successful telehealth programs. The Missouri Telehealth Network has over 150 sites in 47 Missouri counties and the City of St. Louis including Federally Qualified Health Centers (FQHCs), hospitals, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, and a school of nursing.

Fiscal Year 2011 Governor's Recommendations

- (\$203,910) core reduction from the Fiscal Year 2010 appropriation level.

MISSOURI RESEARCH AND EDUCATION NETWORK (MOREnet)

MOREnet operates a shared network infrastructure for elementary and secondary education, higher education, public libraries, state government, and community information networks. This shared network infrastructure includes connections to the Internet and a statewide backbone with hubs to connect each site. MOREnet integrates voice, video, and data transmissions, as well as handles the ever-increasing demand for network capacity to conduct research.

Fiscal Year 2011 Governor's Recommendations

- (\$4,188,653) core reduction from the Fiscal Year 2010 appropriation level, including (\$2,913,192) general revenue.

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

UNIVERSITY HOSPITAL AND CLINICS

The University of Missouri-Columbia operates a teaching facility for medical, nursing, and other health care field students. In addition, the facility provides inpatient care, outpatient care, and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity costs are included in the university's general operating budget. The university also operates the Ellis Fischel Cancer Center which provides comprehensive medical treatment, conducts clinical research, and offers education to both health professionals and Missourians at large.

Fiscal Year 2011 Governor's Recommendations

- (\$6,550,000) Federal Budget Stabilization Fund core reduction for one-time expenditures.
- (\$3,131,456) core reduction from the Fiscal Year 2010 appropriation level.

MISSOURI REHABILITATION CENTER

The Missouri Rehabilitation Center provides medical treatment for traumatic brain injury, comprehensive rehabilitation services, pulmonary/ventilator rehabilitation, tuberculosis treatment, terminal and acute care, and outpatient services.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MISSOURI INSTITUTE OF MENTAL HEALTH

The Missouri Institute of Mental Health, operated by the School of Medicine of the University of Missouri at Columbia, is a mental health research and teaching institute that provides educational and staff support to the Department of Mental Health. The Institute researches the basic causes of mental illness and methods for improved patient care and operates training programs for mental health professionals.

Fiscal Year 2011 Governor's Recommendations

- (\$655,892) core reduction from the Fiscal Year 2010 appropriation level.

MISSOURI KIDNEY PROGRAM

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain treatment. The program contracts with federally approved dialysis centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients' drugs, transportation expenses, and medical bills are paid by the program, along with the needed medical equipment and supply costs.

Fiscal Year 2011 Governor's Recommendations

- (\$564,765) core reduction from the Fiscal Year 2010 appropriation level, including (\$414,765) general revenue.

STATE HISTORICAL SOCIETY

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

Fiscal Year 2011 Governor's Recommendations

- (\$230,000) core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

SPINAL CORD INJURY RESEARCH

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

STATE SEMINARY FUND INVESTMENTS AND INTEREST ON INVESTMENTS

The State Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Moneys Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.