

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	FY 2012 REQUEST	GOVERNOR RECOMMENDS FY 2012
Higher Education Coordination	\$ 912,310	\$ 954,937	\$ 822,019	\$ 819,507
Proprietary School Regulation	155,097	263,782	237,701	237,433
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	2,502,305	4,930,957	9,031,728	6,031,728
Financial Aid	237,089,716	279,311,486	228,164,114	238,163,109
Community Colleges	143,926,096	140,661,608	140,661,608	130,815,295
Technical Colleges	5,229,047	4,964,309	4,964,309	4,616,807
Four-Year Colleges and Universities	816,080,817	765,832,004	765,832,004	712,223,764
University of Missouri - Related Programs	38,548,803	34,468,744	28,645,027	19,783,414
DEPARTMENTAL TOTAL	\$ 1,244,539,191	\$ 1,231,482,827 *	\$ 1,178,453,510	\$ 1,112,786,057
General Revenue Fund	865,827,465	911,637,406	893,209,823	821,542,370
Federal Budget Stabilization Fund	141,950,288	39,952,504	0	0
Federal Funds	4,041,870	6,168,003	10,268,774	7,268,774
Lender of Last Resort Revolving Fund	0	1	0	0
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	83,674,269	107,985,425	107,985,425	107,985,425
Spinal Cord Injury Fund	0	400,000	625,000	625,000
State Seminary Moneys Fund	85,384	250,000	275,000	275,000
Healthy Families Trust Fund	379,288	437,640	437,640	437,640
GEAR-UP Scholarship Fund	338,870	450,000	450,000	450,000
Proprietary School Bond Fund	0	100,000	100,000	100,000
Access Missouri Financial Assistance Fund	0	0	0	800,000
Recruitment and Retention Scholarship Fund	0	50,000	50,000	50,000
State Seminary Fund	1,065,830	3,000,000	4,000,000	4,000,000
Guaranty Agency Operating Fund	11,758,418	16,001,848	16,001,848	24,001,848
Federal Student Loan Reserve Fund	135,417,509	145,000,000	145,000,000	145,000,000
A+ Schools Fund	0	0	0	200,000
Total Full-time Equivalent Employees	73.39	75.67	75.67	75.67
General Revenue Fund	15.12	17.00	17.00	17.00
Federal Funds	6.22	6.58	6.58	6.58
Other Funds	52.05	52.09	52.09	52.09

* Does not include \$5,017,649 recommended in the Fiscal Year 2011 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Higher Education supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2012 budget provides \$1.1 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 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Higher Education Coordination TOTAL	\$ 912,310	\$ 954,937	\$ 819,507
PERSONAL SERVICE			
General Revenue Fund	486,740	523,225	393,245
Federal Funds	230,154	209,846	209,846
EXPENSE AND EQUIPMENT			
General Revenue Fund	172,501	194,666	189,216
Federal Funds	22,915	27,200	27,200
TOTAL			
General Revenue Fund	659,241	717,891	582,461
Federal Funds	253,069	237,046	237,046
Total Full-time Equivalent Employees	15.68	16.76	16.76
General Revenue Fund	10.22	11.18	11.18
Federal Funds	5.46	5.58	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 2012 Governor's Recommendations

- (\$135,430) core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Proprietary School Regulation	\$ 155,097	\$ 163,782	\$ 137,433
Proprietary School Bond	0	100,000	100,000
TOTAL	\$ 155,097	\$ 263,782	\$ 237,433
PERSONAL SERVICE			
General Revenue Fund	139,398	145,673	119,918
EXPENSE AND EQUIPMENT			
General Revenue Fund	15,699	18,109	17,515
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	0	100,000	100,000
TOTAL			
General Revenue Fund	155,097	163,782	137,433
Other Funds	0	100,000	100,000
Total Full-time Equivalent Employees	3.18	2.97	2.97
General Revenue Fund	3.18	2.97	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 144 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 2012 Governor's Recommendations

- (\$26,349) core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
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 2012 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Improving Teacher Quality State Grants Program	\$ 1,282,893	\$ 1,782,422	\$ 1,782,422
Federal Grants and Donations	70,904	2,000,000	2,000,000
College Access Challenge Grants	<u>1,148,508</u>	<u>1,148,535</u>	<u>2,249,306</u>
TOTAL	\$ 2,502,305	\$ 4,930,957	\$ 6,031,728
PERSONAL SERVICE	32,270	134,622	35,000
EXPENSE AND EQUIPMENT	149,231	2,017,800	2,278,706
PROGRAM SPECIFIC DISTRIBUTION	2,320,804	2,778,535	3,718,022
TOTAL			
Federal Funds	2,502,305	4,930,957	6,031,728
Total Full-time Equivalent Employees	0.76	1.00	1.00
Federal Funds	0.76	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 2012 Governor's Recommendations

- \$1,100,771 federal funds on an open-ended basis for the College Access Challenge Grant Program.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
GRANTS AND SCHOLARSHIPS			
Administration	\$ 114,453	\$ 173,040	\$ 154,789
Academic Scholarship Program	14,768,230	16,359,000	14,269,250
Access Missouri Financial Assistance Program	74,070,484	77,827,307	29,827,307
A+ Schools Scholarship Program	0	22,413,326	30,413,326
Advanced Placement Grants	0	0	1,000,000
Public Service Survivor Grant Program	71,537	100,000	100,000
Vietnam Veterans Survivors Scholarship Program	24,614	50,000	50,000
Marguerite Ross Barnett Scholarship Program	391,637	403,750	363,375
Veteran's Survivors Grant Program	0	281,250	281,250
Minority Teaching Scholarship Program	102,000	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	31,964	82,964	82,964
GEAR UP PROGRAM	338,870	450,000	450,000
MISSOURI STUDENT LOAN PROGRAM	147,175,927	161,001,849	161,001,848
TOTAL	\$ 237,089,716	\$ 279,311,486	\$ 238,163,109
PERSONAL SERVICE			
General Revenue Fund	93,910	128,400	112,587
Other Funds	2,155,765	2,095,886	2,095,886
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,543	44,640	42,202
Other Funds	8,565,297	12,515,961	12,515,961
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	76,512,803	82,841,482	32,711,357
Federal Funds	1,286,496	1,000,000	1,000,000
Other Funds	148,454,902	180,685,117	189,685,116
TOTAL			
General Revenue Fund	76,627,256	83,014,522	32,866,146
Federal Funds	1,286,496	1,000,000	1,000,000
Other Funds	159,175,964	195,296,964	204,296,963
Total Full-time Equivalent Employees			
General Revenue Fund	53.77	54.94	54.94
Other Funds	1.72	2.85	2.85
	52.05	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 2011, it is anticipated that approximately 75,000 grants and scholarships totaling \$95 million will be distributed by the department.

Fiscal Year 2012 Governor's Recommendations

- (\$18,251) core reduction from the Fiscal Year 2011 appropriation level.

ACADEMIC SCHOLARSHIP PROGRAM

The Academic Scholarship ("Bright Flight") Program provides scholarships of up to \$3,000 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.

Fiscal Year 2012 Governor's Recommendations

- (\$2,089,750) core reduction from the Fiscal Year 2011 appropriation 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, students attending Missouri's public four-year institutions are eligible to receive up to \$2,150, and students attending community colleges are capped at \$1,000.

Fiscal Year 2012 Governor's Recommendations

- (\$48,000,000) core reduction from the Fiscal Year 2011 appropriation level.

A+ SCHOOLS SCHOLARSHIP PROGRAM

The A+ Schools Scholarship Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools for qualified students who graduate from an A+ high school, earn a GPA of at least 2.5, have at least a 95 percent attendance record, and fulfill community service requirements.

Fiscal Year 2012 Governor's Recommendations

- \$8,000,000 Guaranty Agency Operating Fund to fully fund the A+ Schools Scholarship Program and to provide A+ scholarships for additional low-income students.

ADVANCED PLACEMENT GRANTS

Under this initiative, Access Missouri Financial Assistance Program and A+ Schools Scholarship Program recipients who achieve a passing score on at least two Advanced Placement exams in science or math while attending a Missouri public high school will receive a \$500 grant.

- \$1,000,000 other funds for Advanced Placement grants.

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 2012 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 2012 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 2012 Governor's Recommendations

- (\$40,375) core reduction from the Fiscal Year 2011 appropriation 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 2012 Governor's Recommendations

Continue funding at the current level.

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 2012 Governor's Recommendations

Continue funding at the current 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 2012 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 2012 Governor's Recommendations

Continue funding at the current level.

MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION

The Missouri Student Loan Program administers a program that has provided repayable guaranteed student loans to parents and students through commercial lending institutions since 1979. Since its inception, the program has guaranteed nearly 3 million loans totaling over \$10.9 billion. Because of recent changes in federal law, the DHE no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the DHE will continue to fulfill the responsibilities related to its \$4.3 billion portfolio of outstanding guaranteed and defaulted loans. The Missouri Student Loan Program uses private contractors to aid in servicing and collecting loans. Loan program staff perform general loan program administration and oversight functions. Loan program staff also work closely with lenders, schools and borrowers to prevent loan defaults. In addition, loan program staff provide numerous outreach services to inform students, parents, and schools about financial aid, college preparation, financial literacy, and debt management.

Fiscal Year 2012 Governor's Recommendations

- (\$1) Lender of Last Resort Revolving Fund core reduction from the Fiscal Year 2011 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Crowder College	\$ 4,785,717	\$ 4,677,169	\$ 4,349,767
East Central College	5,554,924	5,428,929	5,048,904
Jefferson College	8,150,567	7,965,698	7,408,099
Metropolitan Community College	33,861,432	33,093,398	30,776,860
Mineral Area College	5,340,096	5,218,973	4,853,645
Moberly Area Community College	5,355,969	5,234,486	4,868,072
North Central Missouri College	2,636,135	2,576,343	2,395,999
Ozarks Technical Community College	10,921,900	10,674,173	9,926,981
St. Charles Community College	8,273,507	8,085,849	7,519,840
St. Louis Community College	48,689,758	47,585,393	44,254,415
State Fair Community College	5,661,959	5,533,536	5,146,188
Three Rivers Community College	4,694,132	4,587,661	4,266,525
TOTAL	\$ 143,926,096	\$ 140,661,608	\$ 130,815,295
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	122,109,015	127,043,415	123,362,810
Federal Funds	14,588,170	6,165,708	0
Lottery Proceeds Fund	7,228,911	7,452,485	7,452,485
TOTAL			
General Revenue Fund	122,109,015	127,043,415	123,362,810
Federal Funds	14,588,170	6,165,708	0
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 2012 Governor's Recommendations

- (\$6,165,708) federal funds core reduction for one-time funding source:
 - (\$205,017) for Crowder College
 - (\$237,970) for East Central College
 - (\$349,165) for Jefferson College
 - (\$1,450,604) for Metropolitan Community College
 - (\$228,767) for Mineral Area College
 - (\$229,446) for Moberly Area Community College
 - (\$112,930) for North Central Missouri College
 - (\$467,888) for Ozarks Technical Community College
 - (\$354,432) for St. Charles Community College
 - (\$2,085,840) for St. Louis Community College
 - (\$242,555) for State Fair Community College
 - (\$201,094) for Three Rivers Community College
- (\$3,680,605) core reduction from the Fiscal Year 2011 appropriation level:
 - (\$122,385) for Crowder College
 - (\$142,055) for East Central College
 - (\$208,434) for Jefferson College
 - (\$865,934) for Metropolitan Community College
 - (\$136,561) for Mineral Area College
 - (\$136,968) for Moberly Area Community College
 - (\$67,414) for North Central Missouri College
 - (\$279,304) for Ozarks Technical Community College
 - (\$211,577) for St. Charles Community College
 - (\$1,245,138) for St. Louis Community College
 - (\$144,793) for State Fair Community College
 - (\$120,042) for Three Rivers Community College

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Linn State Technical College TOTAL	\$ 5,229,047	\$ 4,964,309	\$ 4,616,807
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,996,047	4,326,177	4,196,279
Federal Funds	825,088	217,604	0
Lottery Proceeds Fund	407,912	420,528	420,528
TOTAL			
General Revenue Fund	3,996,047	4,326,177	4,196,279
Federal Funds	825,088	217,604	0
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 2012 Governor's Recommendations

- (\$217,604) federal funds core reduction for one-time funding source.
- (\$129,898) core reduction from the Fiscal Year 2011 appropriation level.

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
University of Central Missouri	\$ 59,066,637	\$ 56,571,003	\$ 52,611,033
Southeast Missouri State University	48,323,674	46,114,081	42,886,095
Missouri State University	89,431,895	85,314,938	79,342,892
Lincoln University	19,970,335	18,751,260	17,438,672
Truman State University	44,540,314	42,810,941	39,814,175
Northwest Missouri State University	32,617,455	31,376,190	29,179,857
Missouri Southern State University	25,897,088	24,264,876	22,566,335
Missouri Western State University	23,702,993	22,360,622	20,795,378
Harris-Stowe State University	11,048,692	10,310,431	9,588,701
University of Missouri	461,481,734	427,957,662	398,000,626
TOTAL	\$ 816,080,817	\$ 765,832,004	\$ 712,223,764
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	632,909,128	665,895,515	645,856,467
Federal Funds	118,795,410	33,569,192	0
Lottery Proceeds Fund	64,376,279	66,367,297	66,367,297
TOTAL			
General Revenue Fund	632,909,128	665,895,515	645,856,467
Federal Funds	118,795,410	33,569,192	0
Lottery Proceeds Fund	64,376,279	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 2012 Governor's Recommendations

- (\$33,569,192) federal funds core reduction for one-time funding source:
 - (\$2,479,712) for University of Central Missouri
 - (\$2,021,347) for Southeast Missouri State University
 - (\$3,739,663) for Missouri State University
 - (\$821,936) for Lincoln University
 - (\$1,876,559) for Truman State University
 - (\$1,375,332) for Northwest Missouri State University
 - (\$1,063,617) for Missouri Southern State University
 - (\$980,147) for Missouri Western State University
 - (\$451,944) for Harris-Stowe State University
 - (\$18,758,935) for the University of Missouri
- (\$20,039,048) core reduction from the Fiscal Year 2011 appropriation level:
 - (\$1,480,258) for University of Central Missouri
 - (\$1,206,639) for Southeast Missouri State University
 - (\$2,232,383) for Missouri State University
 - (\$490,652) for Lincoln University
 - (\$1,120,207) for Truman State University
 - (\$821,001) for Northwest Missouri State University
 - (\$634,924) for Missouri Southern State University
 - (\$585,097) for Missouri Western State University
 - (\$269,786) for Harris-Stowe State University
 - (\$11,198,101) for the University of Missouri

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

FINANCIAL SUMMARY

	FY 2010 EXPENDITURE	FY 2011 APPROPRIATION	GOVERNOR RECOMMENDS FY 2012
Missouri Telehealth Network	\$ 531,904	\$ 594,321	\$ 437,640
MOREnet	6,441,078	6,823,717	0
University Hospital and Clinics	15,568,594	8,454,932	0
Missouri Rehabilitation Center	10,067,600	10,337,870	10,337,870
Missouri Institute of Mental Health	986,630	500,000	0
Missouri Kidney Program	2,710,870	2,880,299	2,880,299
State Historical Society	1,090,913	1,227,605	1,227,605
Spinal Cord Injury Research	0	400,000	625,000
State Seminary Investments	1,065,830	3,000,000	4,000,000
State Seminary Income on Investments	85,384	250,000	275,000
TOTAL	\$ 38,548,803	\$ 34,468,744	\$ 19,783,414
EXPENSE AND EQUIPMENT			
Other Funds	1,151,214	3,250,000	4,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	29,276,681	30,381,104	14,445,774
Federal Funds	7,741,620	0	0
Other Funds	379,288	837,640	1,062,640
TOTAL			
General Revenue Fund	29,276,681	30,381,104	14,445,774
Federal Funds	7,741,620	0	0
Other Funds	1,530,502	4,087,640	5,337,640
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 225 sites in 56 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 2012 Governor's Recommendations

- (\$156,681) core reduction from the Fiscal Year 2011 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.

Fiscal Year 2012 Governor's Recommendations

- (\$6,823,717) core reduction from the Fiscal Year 2011 appropriation level.

**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 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 2012 Governor's Recommendations

- (\$8,454,932) core reduction from the Fiscal Year 2011 appropriation level. University hospital's state share of Medicaid claims are to be paid by the Department of Social Services, eliminating the need for this direct state funding.

MISSOURI REHABILITATION CENTER

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

Fiscal Year 2012 Governor's Recommendation

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.

Fiscal Year 2012 Governor's Recommendations

- (\$500,000) core reduction from the Fiscal Year 2011 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 2012 Governor's Recommendations

Continue funding at the current level.

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 2012 Governor's Recommendations

Continue funding at the current 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 2012 Governor's Recommendations

- \$225,000 Spinal Cord Injury Fund on an open-ended basis to allow for increased research awards authorized in SB 987 (2010).

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 2012 Governor's Recommendations

- \$1,000,000 State Seminary Fund to allow for reinvestment of maturing bonds.
- \$25,000 State Seminary Moneys Fund to allow for expenditure of anticipated interest earnings.