

DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Higher Education Coordination	\$ 793,810	\$ 741,219	\$ 741,219	\$ 743,894
Proprietary School Regulation	149,863	237,433	237,433	238,223
Midwestern Higher Education Compact	95,000	95,000	95,000	95,000
Federal Education Programs	2,418,009	6,031,728	6,031,728	6,032,049
Financial Aid	222,423,802	267,109,273	263,209,273	262,187,747
Higher Education Initiatives	0	3,000,000	3,000,000	3,000,000
Community Colleges	136,441,763	132,667,206	130,815,295	114,463,381
Technical Colleges	4,815,379	4,682,166	4,616,807	4,039,706
Four-Year Colleges and Universities	742,957,043	722,306,495	712,223,764	623,195,793
University of Missouri - Related Programs	<u>24,769,274</u>	<u>18,453,115</u>	<u>18,403,115</u>	<u>18,403,115</u>
DEPARTMENTAL TOTAL	\$ 1,134,863,943	\$ 1,155,323,635	\$ 1,139,373,634	\$ 1,032,398,908
General Revenue Fund	820,413,483	834,133,784	819,083,783	740,933,358
Federal Budget Stabilization Fund	41,442,153	0	0	0
Federal Funds	4,007,448	7,268,774	6,268,774	6,271,020
Missouri Student Grant Program Gift Fund	0	50,000	50,000	50,000
Lottery Proceeds Fund	104,633,934	107,985,425	107,985,425	107,985,425
Spinal Cord Injury Fund	278,806	625,000	625,000	625,000
State Seminary Moneys Fund	87,118	275,000	275,000	275,000
Healthy Families Trust Fund	437,370	437,640	437,640	437,640
State Board of Nursing Fund	0	1,000,000	1,000,000	1,000,000
Missouri Prospective Teachers Loan Fund	27,442	0	0	0
GEAR-UP Scholarship Fund	230,660	450,000	450,000	450,000
Proprietary School Bond Fund	24,997	100,000	100,000	100,000
Recruitment and Retention Scholarship Fund	0	50,000	50,000	50,000
Advantage Missouri Trust Fund	0	0	0	195,000
State Seminary Fund	1,115,314	4,000,000	4,000,000	4,000,000
Guaranty Agency Operating Fund	14,148,608	23,948,012	23,948,012	19,926,465
Federal Student Loan Reserve Fund	148,016,610	145,000,000	145,000,000	145,000,000
Institution Gift Trust Fund	0	0	0	5,000,000
Clark and Lewis Discovery Fund	0	30,000,000	30,000,000	0
AP Incentive Grant Fund	0	0	100,000	100,000
Total Full-time Equivalent Employees	62.70	75.67	75.67	75.67
General Revenue Fund	10.58	17.00	17.00	17.00
Federal Funds	10.72	6.58	6.58	6.58
Other Funds	41.40	52.09	52.09	52.09

DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$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 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Higher Education Coordination TOTAL	\$ 793,810	\$ 741,219	\$ 743,894
PERSONAL SERVICE			
General Revenue Fund	348,758	352,905	356,139
Federal Funds	237,468	209,846	211,771
EXPENSE AND EQUIPMENT			
General Revenue Fund	192,703	151,268	148,784
Federal Funds	14,881	27,200	27,200
TOTAL			
General Revenue Fund	541,461	504,173	504,923
Federal Funds	252,349	237,046	238,971
Total Full-time Equivalent Employees	12.32	16.76	16.76
General Revenue Fund	6.66	11.18	11.18
Federal Funds	5.66	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 2013 Governor's Recommendations

- \$5,159 for pay plan, including \$3,234 general revenue.
- (\$2,484) core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
 PROPRIETARY SCHOOL REGULATION**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Proprietary School Regulation	\$ 124,866	\$ 137,433	\$ 138,223
Proprietary School Bond	<u>24,997</u>	<u>100,000</u>	<u>100,000</u>
TOTAL	\$ 149,863	\$ 237,433	\$ 238,223
PERSONAL SERVICE			
General Revenue Fund	107,997	119,918	121,018
EXPENSE AND EQUIPMENT			
General Revenue Fund	16,869	17,515	17,205
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	24,997	100,000	100,000
TOTAL			
General Revenue Fund	124,866	137,433	138,223
Other Funds	24,997	100,000	100,000
Total Full-time Equivalent Employees	2.11	2.97	2.97
General Revenue Fund	2.11	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 140 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 2013 Governor's Recommendations

- \$1,100 for pay plan.
- (\$310) core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
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 2013 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL EDUCATION PROGRAMS**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Improving Teacher Quality State Grants Program	\$ 1,148,615	\$ 1,782,422	\$ 1,782,743
Federal Grants and Donations	276,399	2,000,000	2,000,000
College Access Challenge Grants	<u>992,995</u>	<u>2,249,306</u>	<u>2,249,306</u>
TOTAL	\$ 2,418,009	\$ 6,031,728	\$ 6,032,049
PERSONAL SERVICE	204,785	35,000	35,321
EXPENSE AND EQUIPMENT	104,879	2,278,706	2,278,706
PROGRAM SPECIFIC DISTRIBUTION	2,108,345	3,718,022	3,718,022
TOTAL			
Federal Funds	2,418,009	6,031,728	6,032,049
Total Full-time Equivalent Employees	5.06	1.00	1.00
Federal Funds	5.06	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. The College Access Challenge Grant Program provides federal funds to help students and families learn about, prepare for, and finance a post-secondary education.

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

Fiscal Year 2013 Governor's Recommendations

- \$321 federal funds for pay plan.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
GRANTS AND SCHOLARSHIPS			
Administration	\$ 141,639	\$ 154,789	\$ 154,810
Academic Scholarship Program	11,778,480	15,269,250	12,269,250
Access Missouri Financial Assistance Program	25,811,078	59,827,307	57,827,307
A+ Schools Scholarship Program	25,268,369	29,413,326	29,413,326
Advanced Placement Grants	0	0	100,000
Public Service Survivor Grant Program	71,032	100,000	100,000
Vietnam Veterans Survivors Scholarship Program	22,960	50,000	50,000
Marguerite Ross Barnett Scholarship Program	351,262	363,375	363,375
Veteran's Survivors Grant Program	3,132	281,250	281,250
Minority Teaching Scholarship Program	52,000	169,000	169,000
Minority and Underrepresented Environmental Literacy Program	27,972	82,964	82,964
GEAR UP PROGRAM	230,660	450,000	450,000
MISSOURI STUDENT LOAN PROGRAM	158,665,218	160,948,012	160,926,465
TOTAL	\$ 222,423,802	\$ 267,109,273	\$ 262,187,747
PERSONAL SERVICE			
General Revenue Fund	99,770	112,587	113,619
Other Funds	1,720,844	2,042,050	2,060,772
EXPENSE AND EQUIPMENT			
General Revenue Fund	41,869	42,202	41,191
Other Funds	7,964,238	12,515,961	12,475,692
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	25,900,921	32,711,357	57,516,357
Federal Funds	1,337,090	1,000,000	0
Other Funds	185,359,070	218,685,116	189,980,116
TOTAL			
General Revenue Fund	26,042,560	32,866,146	57,671,167
Federal Funds	1,337,090	1,000,000	0
Other Funds	195,044,152	233,243,127	204,516,580
Total Full-time Equivalent Employees			
General Revenue Fund	43.21	54.94	54.94
Other Funds	1.81	2.85	2.85
	41.40	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 2012, it is anticipated that approximately 75,000 grants and scholarships totaling \$100 million will be distributed by the department.

Fiscal Year 2013 Governor's Recommendations

- \$1,032 for pay plan.
- (\$1,011) core reduction from the Fiscal Year 2012 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 2013 Governor's Recommendations

- (\$3,000,000) core reduction from the Fiscal Year 2012 appropriation level, including (\$2,000,000) general revenue to provide level funding with planned expenditures for Fiscal Year 2012.

**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 2013 Governor's Recommendations

- \$29,000,000 to preserve core funding for the Access Missouri Financial Assistance Program, including \$23,805,000 general revenue
- (\$31,000,000) federal and other funds core reduction from the Fiscal Year 2012 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 2013 Governor's Recommendations

- \$3,000,000 to preserve core funding for the A+ Scholarship Program.
- (\$3,000,000) Guaranty Agency Operating Fund core reduction from the Fiscal Year 2012 appropriation level.

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.

Fiscal Year 2013 Governor's Recommendations

- \$100,000 AP Incentive Grant Fund 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 2013 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 2013 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

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 2013 Governor's Recommendations

Continue funding at the current level.

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 2013 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 2013 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 2013 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 2013 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
FINANCIAL AID**

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 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 \$3.3 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 2013 Governor's Recommendations

- \$18,722 Guaranty Agency Operating Fund for pay plan.
- (\$40,269) Guaranty Agency Operating Fund core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION
HIGHER EDUCATION INITIATIVES**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Nursing Program Grants	\$ 0	\$ 1,000,000	\$ 1,000,000
Pharmacy Doctorate Program	0	2,000,000	2,000,000
TOTAL	\$ 0	\$ 3,000,000	\$ 3,000,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	2,000,000	2,000,000
State Board of Nursing Fund	0	1,000,000	1,000,000
TOTAL			
General Revenue Fund	0	2,000,000	2,000,000
State Board of Nursing Fund	0	1,000,000	1,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

Current initiatives for Missouri's public higher education institutions include:

- Board of Nursing funded competitive grants which allow post-secondary institutions to enhance and expand nursing education programs and;
- The Pharmacy Doctorate Program at Missouri State University which is operated in collaboration with the University of Missouri-Kansas City School of Pharmacy.

Fiscal Year 2013 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC COMMUNITY COLLEGES**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Crowder College	\$ 4,536,853	\$ 4,411,347	\$ 3,806,046
East Central College	5,266,062	5,120,381	4,417,791
Jefferson College	7,726,728	7,512,974	6,482,087
Metropolitan Community College	32,100,596	31,212,559	26,929,752
Mineral Area College	5,062,405	4,922,358	4,246,939
Moberly Area Community College	5,077,452	4,936,988	4,259,563
North Central Missouri College	2,499,053	2,429,920	2,096,499
Ozarks Technical Community College	10,353,948	10,067,515	8,686,108
St. Charles Community College	7,843,273	7,626,297	6,579,860
St. Louis Community College	46,157,832	44,880,911	38,722,613
State Fair Community College	5,367,530	5,219,041	4,502,914
Three Rivers Community College	4,450,031	4,326,915	3,733,209
TOTAL	\$ 136,441,763	\$ 132,667,206	\$ 114,463,381
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	122,817,251	125,214,721	107,010,896
Federal Funds	6,395,601	0	0
Lottery Proceeds Fund	7,228,911	7,452,485	7,452,485
TOTAL	122,817,251	125,214,721	107,010,896
General Revenue Fund	122,817,251	125,214,721	107,010,896
Federal Funds	6,395,601	0	0
Lottery Proceeds Fund	7,228,911	7,452,485	7,452,485
Total Full-time Equivalent Employees	0.00	0.00	0.00

Missouri's public community colleges include the following 12 institutions (19 campuses): 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 2013 Governor's Recommendations

- (\$18,203,825) core reduction from the Fiscal Year 2012 appropriation level:
 - (\$605,301) for Crowder College
 - (\$702,590) for East Central College
 - (\$1,030,887) for Jefferson College
 - (\$4,282,807) for Metropolitan Community College
 - (\$675,419) for Mineral Area College
 - (\$677,425) for Moberly Area Community College
 - (\$333,421) for North Central Missouri College
 - (\$1,381,407) for Ozarks Technical Community College
 - (\$1,046,437) for St. Charles Community College
 - (\$6,158,298) for St. Louis Community College
 - (\$716,127) for State Fair Community College
 - (\$593,706) for Three Rivers Community College

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Linn State Technical College TOTAL	\$ 4,815,379	\$ 4,682,166	\$ 4,039,706
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,181,750	4,261,638	3,619,178
Federal Funds	225,717	0	0
Lottery Proceeds Fund	407,912	420,528	420,528
TOTAL			
General Revenue Fund	4,181,750	4,261,638	3,619,178
Federal Funds	225,717	0	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 2013 Governor's Recommendations

- (\$642,460) core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
University of Central Missouri	\$ 54,873,873	\$ 53,355,831	\$ 46,034,654
Southeast Missouri State University	44,730,658	43,493,220	37,525,333
Missouri State University	82,755,490	80,466,125	69,425,030
Lincoln University	18,188,722	17,685,546	15,258,838
Truman State University	41,526,613	40,377,812	34,837,403
Northwest Missouri State University	30,434,904	29,592,947	25,532,375
Missouri Southern State University	23,536,930	22,885,800	19,745,543
Missouri Western State University	21,689,803	21,089,772	18,195,956
Harris-Stowe State University	10,001,118	9,724,445	8,390,113
University of Missouri	<u>415,218,932</u>	<u>403,634,997</u>	<u>348,250,548</u>
TOTAL	\$ 742,957,043	\$ 722,306,495	\$ 623,195,793
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	643,759,929	655,939,198	556,828,496
Federal Funds	34,820,835	0	0
Lottery Proceeds Fund	64,376,279	66,367,297	66,367,297
TOTAL			
General Revenue Fund	643,759,929	655,939,198	556,828,496
Federal Funds	34,820,835	0	0
Lottery Proceeds Fund	64,376,279	66,367,297	66,367,297
Total Full-time Equivalent Employees	0.00	0.00	0.00

Missouri's public, four-year institutions of higher education include the following ten institutions: 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 2013 Governor's Recommendations

- (\$99,110,702) core reduction from the Fiscal Year 2012 appropriation level:
 - (\$7,321,177) for the University of Central Missouri
 - (\$5,967,887) for Southeast Missouri State University
 - (\$11,041,095) for Missouri State University
 - (\$2,426,708) for Lincoln University
 - (\$5,540,409) for Truman State University
 - (\$4,060,572) for Northwest Missouri State University
 - (\$3,140,257) for Missouri Southern State University
 - (\$2,893,816) for Missouri Western State University
 - (\$1,334,332) for Harris-Stowe State University
 - (\$55,384,449) for the University of Missouri

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Missouri Telehealth Network	\$ 589,351	\$ 437,640	\$ 437,640
MOREnet	0	50,000	0
University Hospital and Clinics	8,201,284	0	0
Missouri Rehabilitation Center	10,027,734	10,337,870	10,337,870
Missouri Institute of Mental Health	485,000	0	0
Missouri Kidney Program	2,793,890	1,500,000	1,500,000
State Historical Society	1,190,777	1,227,605	1,227,605
Spinal Cord Injury Research	278,806	625,000	625,000
State Seminary Investments	1,115,314	4,000,000	4,000,000
State Seminary Income on Investments	87,118	275,000	275,000
TOTAL	\$ 24,769,274	\$ 18,453,115	\$ 18,403,115
EXPENSE AND EQUIPMENT			
Other Funds	1,202,432	4,275,000	4,275,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	22,850,666	13,115,475	13,065,475
Other Funds	716,176	1,062,640	1,062,640
TOTAL			
General Revenue Fund	22,850,666	13,115,475	13,065,475
Other Funds	1,918,608	5,337,640	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), Missouri Rehabilitation Center, 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 247 sites in 61 Missouri counties and the City of St. Louis including Federally Qualified Health Centers (FQHCs), hospitals, rural health clinics, community mental health clinics, state facilities, an army hospital, two schools of medicine, and a school of nursing.

Fiscal Year 2013 Governor's Recommendations

Continue funding at the current 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 2013 Governor's Recommendations

- (\$50,000) core reduction from the Fiscal Year 2012 appropriation level.

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

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 2013 Governor's Recommendations

Continue funding at the current level.

MISSOURI KIDNEY PROGRAM

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain education and medical support services. The program contracts with federally approved dialysis/transplant centers and facilities to help pay expenses related to patient care not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients' medications and insurance premiums, as well as patient education, are paid by the program.

Fiscal Year 2013 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 2013 Governor's Recommendations

Continue funding at the current level.

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 2013 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 2013 Governor's Recommendations

Continue funding at the current level.