

**FY 2012 Higher Education Operating Budget Status**

	FY 2011 Core*	DHE FY 2012 Request	Senate Rec Change from House Rec	Truly Agreed To and Finally Passed (TAFP) Δ	TAFP Change from Gov Rec	TAFP Change from FY 2012 Request	Expenditure Restrictions	HB 3 After Expenditure Restrictions
Coordination Administration	\$1,154,937	\$1,022,019	\$2,392	\$941,219	(\$78,288)	(\$80,800)		\$941,219
Proprietary School Administration	\$163,782	\$137,701	\$0	\$137,433	\$0	(\$268)		\$137,433
Grant/Scholarships Administration	\$173,040	\$155,794	\$0	\$154,789	\$0	(\$1,005)		\$154,789
Proprietary Bond Fund	\$100,000	\$100,000	\$0	\$100,000	\$0	\$0		\$100,000
MHEC	\$95,000	\$95,000	\$0	\$95,000	\$0	\$0		\$95,000
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$0	\$1,782,422	\$0	\$0		\$1,782,422
Federal Grants/Donations	\$2,000,000	\$5,000,000	\$0	\$2,000,000	\$0	(\$3,000,000)		\$2,000,000
Access Challenge Grant	\$1,148,535	\$2,249,306	\$0	\$2,249,306	\$0	\$0		\$2,249,306
Bright Flight	\$16,359,000	\$12,269,250	\$0	\$15,269,250	\$1,000,000	\$3,000,000	(\$2,000,000)	\$13,269,250
Access Missouri Financial Assistance**	\$82,827,307	\$32,827,307	\$0	\$64,827,307	\$30,000,000	\$32,000,000	(\$1,000,000)	\$63,827,307
A+ Schools Program	\$22,413,326	\$25,413,326	\$0	\$29,413,326	(\$1,000,000)	\$4,000,000		\$29,413,326
Advanced Placement Grants	\$0	\$0	\$100,000	\$0	(\$1,000,000)	\$0		\$0
Public Service Survivor Grant	\$100,000	\$100,000	\$0	\$100,000	\$0	\$0		\$100,000
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$0	\$50,000	\$0	\$0		\$50,000
Marguerite Ross Barnett Scholarship Prgm	\$403,750	\$363,375	\$0	\$363,375	\$0	\$0		\$363,375
Kids' Chance Scholarship Program	\$27,750	\$27,750	\$0	\$27,750	\$0	\$0		\$27,750
Veterans Survivor Grant	\$281,250	\$281,250	\$0	\$281,250	\$0	\$0		\$281,250
Minority Teaching Scholarship Program	\$169,000	\$169,000	\$0	\$169,000	\$0	\$0		\$169,000
Minority Environmental Literacy Program	\$82,964	\$82,964	\$0	\$82,964	\$0	\$0		\$82,964
Advantage Missouri	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0		\$15,000
GEAR UP	\$450,000	\$450,000	\$0	\$450,000	\$0	\$0		\$450,000
Loan Administration	\$11,501,848	\$11,501,848	\$53,836	\$11,448,012	(\$53,836)	(\$53,836)		\$11,448,012
Federal Loan Compliance	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$0	\$0		\$4,500,000
Loan Collections	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$0	\$0		\$8,000,000
Purchase Loans	\$145,000,000	\$145,000,000	\$0	\$145,000,000	\$0	\$0		\$145,000,000
Lender of Last Resort	\$1	\$0	\$0	\$0	\$0	\$0		\$0
Preparing to Care	\$0	\$0	(\$12,000,000)	\$0	\$0	\$0		\$0
Community Colleges****	\$140,661,608	\$140,661,608	\$3,086,520	\$132,667,206	\$1,851,911	(\$7,994,402)	(\$1,851,911)	\$130,815,295
Linn State****	\$4,964,309	\$4,964,309	\$108,931	\$4,682,166	\$65,359	(\$282,143)	(\$65,359)	\$4,616,807
State Nursing Board Grants	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$1,000,000
UCM****	\$56,571,003	\$56,571,003	\$1,241,330	\$53,355,831	\$744,798	(\$3,215,172)	(\$744,798)	\$52,611,033
SEMSU****	\$46,114,081	\$46,114,081	\$1,011,875	\$43,493,220	\$607,125	(\$2,620,861)	(\$607,125)	\$42,886,095
MSU****	\$85,314,938	\$85,314,938	\$1,872,054	\$80,466,125	\$1,123,233	(\$4,848,813)	(\$1,123,233)	\$79,342,892
LU****	\$18,751,260	\$18,751,260	\$411,456	\$17,685,546	\$246,874	(\$1,065,714)	(\$246,874)	\$17,438,672
TSU****	\$42,810,941	\$42,810,941	\$939,395	\$40,377,812	\$563,637	(\$2,433,129)	(\$563,637)	\$39,814,175
NWMSU****	\$31,376,190	\$31,376,190	\$688,484	\$29,592,947	\$413,090	(\$1,783,243)	(\$413,090)	\$29,179,857
MSSU****	\$24,264,876	\$24,264,876	\$532,441	\$22,885,800	\$319,465	(\$1,379,076)	(\$319,465)	\$22,566,335
MWSU****	\$22,360,622	\$22,360,622	\$490,656	\$21,089,772	\$294,394	(\$1,270,850)	(\$562,721)	\$20,527,051
HSSU****	\$10,310,431	\$10,310,431	\$226,240	\$9,724,445	\$135,744	(\$585,986)	(\$135,744)	\$9,588,701
UM****	\$427,957,662	\$427,957,662	\$9,390,618	\$403,634,997	\$5,634,371	(\$24,322,665)	(\$10,141,343)	\$393,493,654
UMKC/MSU Doctorate Pharmacy Prgm	\$0	\$0	(\$2,000,000)	\$2,000,000	\$2,000,000	\$2,000,000		\$2,000,000
Telehealth	\$594,321	\$594,321	\$0	\$437,640	\$0	(\$156,681)		\$437,640
MOREnet	\$6,823,717	\$0	\$0	\$50,000	\$50,000	\$50,000	(\$50,000)	\$0
MOBIUS	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Univ Hospital & Clinics	\$8,454,932	\$8,454,932	\$0	\$0	\$0	(\$8,454,932)		\$0
Missouri Rehabilitation Center	\$10,337,870	\$10,337,870	\$0	\$10,337,870	\$0	\$0		\$10,337,870
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Spinal Cord Injury	\$400,000	\$625,000	\$0	\$625,000	\$0	\$0		\$625,000
Missouri Institute of Mental Health	\$500,000	\$250,000	\$0	\$0	\$0	(\$250,000)		\$0
Kidney Program***	\$2,880,299	\$2,880,299	\$0	\$1,500,000	(\$1,380,299)	(\$1,380,299)		\$1,500,000
State Historical Society	\$1,227,605	\$1,227,605	\$0	\$1,227,605	\$0	\$0		\$1,227,605
Seminary Invest	\$3,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$0		\$4,000,000
Seminary Interest	\$250,000	\$275,000	\$0	\$275,000	\$0	\$0		\$275,000
<b>TOTAL</b>	<b>\$1,244,725,577</b>	<b>\$1,191,696,260</b>	<b>\$7,156,228</b>	<b>\$1,168,566,385</b>	<b>\$42,537,578</b>	<b>(\$23,129,875)</b>	<b>(\$19,825,300)</b>	<b>\$1,148,741,085</b>

\*These figures do not include the following withholdings made by the Governor: Bright Flight - \$4,089,750, Access Missouri - \$50,000,000, Marguerite Ross Barnett Scholarship - \$43,750, MOREnet - \$6,823,717, Missouri Institute of Mental Health - \$250,000, and \$176,245 for MDHE (Coordination, Proprietary School, and Grant/Scholarship Administration).

\*\*The \$30 million increase reflects the expected payment from MOHELA that was also expected by the governor's recommendations.

\*\*\*The House removed \$2 million of general revenue and replaced it with an appropriation from the Lewis and Clark Discovery Fund; Senate Appropriations eliminated the Lewis and Clark Discovery Fund appropriation and restored the \$2 million from general revenue funds.

\*\*\*\*The Senate Appropriations Committee recommended that \$20 million from general revenue funds be restored to the institutional core budgets, reducing the 7% cut recommended by the Governor to 4.8%.

Δ The TAFP appropriations for the institutions reflect a 5.7% decrease from the DHE FY 2012 Request and a cumulative increase of \$12,000,001 beyond the Governor's Recommendation.

Note: The figures listed for the institutions do not include the Debt Offset Escrow Fund.