

**FY 2012 Higher Education Operating Budget Status**

	<b>FY 2011 Core*</b>	<b>DHE FY 2012 Request</b>	<b>Governor Recommended</b>	<b>House Budget Committee Recommended</b>	<b>House Budget Committee Change from Gov Rec</b>	<b>House Budget Committee Change from FY12 Request</b>
Coordination Administration	\$1,154,937	\$1,022,019	\$1,019,507	\$1,019,507	\$0	(\$2,512)
Proprietary School Admin	\$163,782	\$137,701	\$137,433	\$137,433	\$0	(\$268)
Grant/Schl Administration	\$173,040	\$155,794	\$154,789	\$154,789	\$0	(\$1,005)
Prop Bond Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$0
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$1,782,422	\$1,782,422	\$0	\$0
Fed Grants/Donations	\$2,000,000	\$5,000,000	\$2,000,000	\$2,000,000	\$0	(\$3,000,000)
Access Challenge Grant	\$1,148,535	\$2,249,306	\$2,249,306	\$2,249,306	\$0	\$0
Bright Flight	\$16,359,000	\$12,269,250	\$14,269,250	\$15,269,250	\$1,000,000	\$3,000,000
Access Missouri Financial Assistance**	\$82,827,307	\$32,827,307	\$34,827,307	\$64,827,307	\$30,000,000	\$32,000,000
A+ Schools Program	\$22,413,326	\$25,413,326	\$30,413,326	\$29,413,326	(\$1,000,000)	\$4,000,000
Advanced Placement Grants	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)	\$0
Public Service Survivor Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Marguerite Ross Barnett Scholarship Program	\$403,750	\$363,375	\$363,375	\$363,375	\$0	\$0
Kids' Chance Scholarship Program	\$27,750	\$27,750	\$27,750	\$27,750	\$0	\$0
Veterans Survivor Grant	\$281,250	\$281,250	\$281,250	\$281,250	\$0	\$0
Minority Teaching Scholarship Program	\$169,000	\$169,000	\$169,000	\$169,000	\$0	\$0
Minority Environmental Literacy Program	\$82,964	\$82,964	\$82,964	\$82,964	\$0	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
GEAR UP	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$0
Loan Admin	\$11,501,848	\$11,501,848	\$11,501,848	\$11,501,848	\$0	\$0
Fed Loan Compliance	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0
Loan Collections	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$0	\$0
Purchase Loans	\$145,000,000	\$145,000,000	\$145,000,000	\$145,000,000	\$0	\$0
Lender of Last Resort	\$1	\$0	\$0	\$0	\$0	\$0
Preparing to Care	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$12,000,000
Community Colleges	\$140,661,608	\$140,661,608	\$130,815,295	\$130,815,295	\$0	(\$9,846,313)
Linn State	\$4,964,309	\$4,964,309	\$4,616,807	\$4,616,807	\$0	(\$347,502)
UCM	\$56,571,003	\$56,571,003	\$52,611,033	\$52,611,033	\$0	(\$3,959,970)
SEMSU	\$46,114,081	\$46,114,081	\$42,886,095	\$42,886,095	\$0	(\$3,227,986)
MSU	\$85,314,938	\$85,314,938	\$79,342,892	\$79,342,892	\$0	(\$5,972,046)
LU	\$18,751,260	\$18,751,260	\$17,438,672	\$17,438,672	\$0	(\$1,312,588)
TSU	\$42,810,941	\$42,810,941	\$39,814,175	\$39,814,175	\$0	(\$2,996,766)
NWMSU	\$31,376,190	\$31,376,190	\$29,179,857	\$29,179,857	\$0	(\$2,196,333)
MSSU	\$24,264,876	\$24,264,876	\$22,566,335	\$22,566,335	\$0	(\$1,698,541)
MWSU	\$22,360,622	\$22,360,622	\$20,795,378	\$20,795,378	\$0	(\$1,565,244)
HSSU	\$10,310,431	\$10,310,431	\$9,588,701	\$9,588,701	\$0	(\$721,730)
UM	\$427,957,662	\$427,957,662	\$398,000,626	\$398,000,626	\$0	(\$29,957,036)
MSU/UMKC Doctorate Pharmacy Program	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Telehealth	\$594,321	\$594,321	\$437,640	\$437,640	\$0	(\$156,681)
MOREnet	\$6,823,717	\$0	\$0	\$50,000	\$50,000	\$50,000
MOBIUS	\$0	\$0	\$0	\$0	\$0	\$0
Univ Hospital & Clinics	\$8,454,932	\$8,454,932	\$0	\$0	\$0	(\$8,454,932)
Mo Rehab Center	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$0	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury	\$400,000	\$625,000	\$625,000	\$625,000	\$0	\$0
Mo Institute of Mental Health	\$500,000	\$250,000	\$0	\$0	\$0	(\$250,000)
Kidney Pgm	\$2,880,299	\$2,880,299	\$2,880,299	\$880,299	(\$2,000,000)	(\$2,000,000)
State Hist Soc	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605	\$0	\$0
Seminary Invest	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
Seminary Interest	\$250,000	\$275,000	\$275,000	\$275,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,244,725,577</b>	<b>\$1,191,696,260</b>	<b>\$1,126,028,807</b>	<b>\$1,167,078,807</b>	<b>\$41,050,000</b>	<b>(\$24,617,453)</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.

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