Program Descriptions Book

FY 26

EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.

DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

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Department of Higher Education and Workforce Development
Fiscal Year 2026 Budget
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![Department of Higher Education & Workforce Development logo]

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DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

About Us: The Missouri Department of Higher Education & Workforce Development develops, coordinates and implements a plan that outlines how the state's postsecondary education system and public workforce system can most effectively and efficiently provide higher education to students and meet the state's workforce needs. The Office of Workforce Development administers federal and state funded employment and training programs to develop a strong talent pipeline for the state's growth nationally and globally. The department's major functions include:

Fiscal

- Coordinates and submits unified higher education operating budgets and capital improvement funding requests for Missouri's public institutions of higher education (IHEs).
- Reviews public IHEs' tuition rates and oversees tuition stabilization under the Higher Education Student Funding Act, approved by the Missouri General Assembly in 2007.

Planning

- Develops and implements a coordinated plan for higher education under the direction of the CBHE.
- Reviews the missions of Missouri's IHEs.
- Collects and analyzes higher education data and prepares reports.

Academic Programs

- Approves new academic degree programs, including off-site programs, offered by Missouri's public colleges and universities.
- Facilitates the reverse transfer of college credit.
- Maintains a library of courses that transfer among all public and participating independent institutions (CORE 42).
- Develops and promotes best practices in remedial education and other programs that aim to improve college completion rates.

Workforce Development

- Administers federal and state funded employment and training programs such as: The Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, the Veterans' Employment and Training Service, and the Show-Me Heroes Program.
- Coordinates services through a statewide network of Missouri Job Centers and a self-service website.
- Helps coordinate Registered Apprenticeships among apprentices, employers, and partners. Maintains the Missouri Apprentice Connect Portal (moapprenticeconnect.com).

College Access and Success

- Conducts programs and provides publications about planning and paying for college to Missouri students and their families.
- Coordinates programs to assist students with applying for federal and state financial aid and completing college applications.
- Coordinates default prevention efforts and promotes financial literacy programs to provide information to students about making responsible financial decisions.

State Financial Aid

- Administers grant and scholarship programs for undergraduate and graduate students, including the A+ Scholarship, Bright Flight Scholarship, Access Missouri and Fast Track Workforce Incentive Grant programs.

Employment and Higher Education data

- Provides analyses and assistance to policymakers and the public, including studies of the state's economic trends, targeted industries, and labor markets.
- Collects data at the student and aggregate levels using a variety of survey instruments.

Institutional Relationships

- Coordinates agreements with out-of-state higher education institutions to reduce cost of attendance for Missouri students.
- Promotes the development of cooperative agreements between public four-year institutions that allow those with graduate degree programs to offer those programs on the campuses of four-year public institutions that do not have graduate degree programs.
- Conducts binding dispute resolution for colleges and universities.

Higher Education Licensure

- Certifies and oversees 171 private institutions, focusing on consumer protection for students.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

ORGANIZATIONAL INFORMATION: DEPARTMENT DUTIES

The CBHE (CBHE) and its administrative arm, the Missouri Department of Higher Education & Workforce Development (MDHEWD), have a varied portfolio of duties. The following provides a high-level summary of those duties.

Planning is one of the department's core functions. It is responsible for developing and overseeing implementation of a coordinated plan for higher education for the state and its subregions (§173.020(4)), identifying the state's higher education and workforce needs (§173.020(2)), and delineating each institution's areas of competence (§173.005.2(9)). The department reviews each public college's and university's mission periodically and has authority \o approve applications from institutions seeking to establish a statewide mission (§173.030(8)). The department collects data to use in its decision-making processes and makes those data available.

Academic program approval and review are closely linked to the department's planning function. The department reviews new degree program proposals offered by public colleges and universities (§173.005.2(1)) and has authority to make recommendations to institutions' governing boards regarding the development, consolidation, or elimination of programs, degree offerings, and facilities (§ 173.030(2)).

The department is also tasked with fostering **institutional relationships** that serve the state's higher education needs. Specific responsibilities in this area include encouraging the development of cooperative agreements for the offering of graduate degrees, as well as_ developing arrangements for more effective and economical specialization among institutions, and for more effective coordination and mutual support among institutions in the use of facilities, faculty, and other resources (§173.020(3)).

The department coordinates public colleges' and universities' core operating and capital projects **budget requests** by establishing guidelines for public universities' requests(§173.005.2(3)), approving a community college funding model (§ 163.191.1), and submitting a unified budget request for community colleges (§ 163.191.1).

The department also develops budget requests for and oversees the state's **student financial aid** programs, the largest of which are Access Missouri (§ 173.1103.1); the Higher Education Academic Scholarship Program, commonly known as "Bright Flight" (§ 173.250.3); the A+ Scholarship Program (assigned to the department by Executive Order10-16), and the Fast Track Workforce Incentive Grant (§ 173.2553 & 173.2445);

The department is required to collect information from each public institution of higher education in Missouri about the **percentage change in tuition** for each academic year. The department uses this information to calculate an average tuition cost for attending a public institution in Missouri. (§173.1003).

Proprietary school certification is another of the department's important responsibilities, focusing on consumer protection. The department certifies and oversees *for-profit* proprietary schools and some *not-for-profit* proprietary schools (§173.604.1 & 173.616.1)

The department offers resources that help students plan for and complete postsecondary programs. The department's Journey to College programs support high school students as they apply for college admission and financial aid, and celebrate students' choices about attending college and participating in military service.

The department has a long history of working with colleges and universities to develop guidelines that promote transfer between institutions; a statewide library of core courses that transfer from one institution to another; and a policy fostering "reverse transfer," which allows a student who transfers from a community college before earning enough credits to receive an associate degree to be awarded an associate degree when he or she earns the remaining needed credits at the university to which they have transferred(§ 173.005.2(8)).

Senate Bill 997, a higher education omnibus bill that became law on August 28, 2016, gave the department significant additional responsibilities, many of which strengthen the department's role in promoting transfer. The department is tasked with working with an advisory committee – the majority of which must be faculty members — to develop a core curriculum that is guaranteed to transfer to another institution and a common course numbering equivalency matrix (§ 178.780 2 (10)).These provisions essentially make mandatory practices that have been voluntary in the past. The law also requires the department to evaluate and maintain data on each institution's transfer practices (§178.788.1) and to resolve disputes about transfer (§ 178.788.2).

Senate Bill 997 requires the department to develop programs designed to promote on time completion, including "15 to Finish" (§ 173.2510) and guided pathways (§ 173.2515); to establish pilot program for "concurrent enrollment," which allows community college students to enroll in a public university,

take select university classes, and use the university's facilities (§ 173.2520); and to create a website that provides information about academic programs available at each institution, financial aid, and transfer of course credit (§ 173.035).

On August 28, 2019 the Missouri Department of Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center transformed to become one department. The transformation is a result of Executive Order 19–03 signed January 17, 2019 by Governor Mike Parson to realign Missouri's workforce development systems through a major restructuring of state government. In addition to the restructuring, the department name changed as a result of Executive Order 19–15. Signed August 28, 2019 by Governor Mike Parson to better reflect the full scope of the new department.

ORGANIZATIONAL STRUCTURE

OFFICE OF THE COMMISSIONER

- Office of OPERATIONS
- Office of POSTSECONDARY POLICY
- Office of WORKFORCE DEVELOPMENT
- Office of PERFORMANCE & STRATEGY
- Office of COMMUNICATIONS & OUTREACH
- Office of LEGAL COUNSEL

MISSOURI PUBLIC & INDEPENDENT COLLEGES AND UNIVERSITIES
MISSOURI DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

Columbia Institutions
- ● UM–Columbia
- ▲ Columbia College
- ▲ Stephens College

St. Louis Area Institutions
- STLCC-Florissant Valley
- UM–St. Louis
- Washington University
- Fontbonne University
- St. Louis University
- Missouri Baptist University
- Harris-Stowe State University
- Maryville University
- STLCC-Forest Park
- STLCC-Wildwood
- STLCC-Meramac
- Webster University

Kansas City Area Institutions
- Platte
- Clay
- MCC-Maple Woods
- William Jewel College
- Park University
- MCC- Business & Technology
- Jackson
- MCC-Blue River
- UM–Kansas City
- Rockhurst University
- Avila University
- MCC-Longview

Springfield Institutions
- ● Missouri State University
- ▲ Drury University
- ▲ Evangel University
- Ozarks Technical Community College

Northwest Missouri State University
Truman State University
North Central Missouri College
Culver-Stockton College
Hannibal-LaGrange University
Missouri Western State University
Moberly Area Community College
Missouri Valley College
Central Methodist University
William Woods University
St. Charles Community College
Lindenwood University
University of Central Missouri
State Fair Community College
Westminster College
East Central College
Lincoln University
State Technical College of Missouri
Jefferson College
Cottey College
Missouri University of Science & Technology
Mineral Area College
Southwest Baptist University
Missouri Southern State University
Southeast Missouri State University
Crowder College
Missouri State University–West Plains
College of the Ozarks
Three Rivers College

Legend:
- ● Public Universities
- Public Community & Technical Colleges
- ▲ Independent Institutions
- ◆ Two year campus of a public university

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MISSOURI WORKFORCE DEVELOPMENT REGIONS AND JOB CENTERS
MISSOURI OFFICE OF WORKFORCE DEVELOPMENT

St. Louis

- St. Louis County
- St. Louis City

ST. LOUIS COUNTY THE CROSSINGS A3

ST. LOUIS (SLATE)

Atchison, Nodaway, Worth, Harrison, Mercer, Putnam, Schuyler, Scotland, Clark
Gentry, Sullivan, Adair, Knox, Lewis
Holt, Andrew, DeKalb, Daviess, Grundy, Livingston, Linn, Macon, Shelby, Marion
KIRKSVILLE
St. JOSEPH, Buchanan, Clinton, Caldwell, Ray, Carroll, Chariton, Randolph, Monroe, Ralls
CHILLICOTHE
HANNIBAL
Platte, Clay, Saline, Howard, Boone, Audrain, Pike, Lincoln
NORTHLAND HUMAN RESOURCES
KANSAS CITY
FULL-TIME EMPLOYMENT COUNCIL
INDEPENDENCE
Jackson, Cass, Johnson, Pettis, Cooper, Callaway, Montgomery, Warren, St. Charles
COLUMBIA
ST. CHARLES COUNTY
SEDALIA
Moniteau, Cole, Osage, Gasconade, St. Louis County
JEFFERSON CITY
ARNOLD
Bates, Henry, Benton, Morgan, Franklin, Jefferson
WASHINGTON
Vernon, St. Clair, Hickory, Miller, Maries, Crawford, Washington
PARK HILLS
Camden, Pulaski, Phelps, Ste. Genevieve, Perry
Cedar, Polk, Dallas, Laclede, ROLLA, St. Francois, Iron, Madison, Cape Girardeau
Barton, Dade, Greene, Webster, Wright, Dent, Reynolds, Wayne, Scott
LEBANON
Jasper, Lawrence, Christian, Douglas, Texas, Shannon, Carter, Stoddard, Mississippi
JOPLIN
SPRINGFIELD
Newton, Barry, Stone, Taney, Ozark, Howell, Oregon, Ripley, Butler, New Madrid
McDonald, BRANSON, WEST PLAINS
KENNETT, Pemiscot, Dunklin

Legend:

- North Region
- Kansas City Region
- East Jackson Region
- West Central Region
- Central Region
- Southwest Region
- Ozark Region
- South Central Region
- Southeast Region
- Jefferson/Franklin Cons.
- St. Charles Region
- St. Louis County
- St. Louis City

missouri job center
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For additional information about Missouri Office of Workforce Development services, contact a Missouri Job Center near you. Locations and additional information are available at jobs.mo.gov or (888) 728-JOBS (5627). Missouri Department of Higher Education and Workforce Development is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. Missouri Relay Services at 711.

DWD-MJC-MAP (1-18-2024)

MISSOURI WORKFORCE DEVELOPMENT REGIONS AND JOB CENTERS
You can call 1-888-728-JOBS (5627). It will ring at your nearest Job Center.

Arnold	3675 West Outer Road, Suite 102, Arnold, MO 63010-5231	(636) 865-6060	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Branson	2720 Shepherd of the Hills Expwy, Suite B, Branson, MO 65616-7828	(417) 334-4156	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Chillicothe	601 West Mohawk Road, Chillicothe, MO 64601-3919	(660) 646-0671	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Columbia	101 Park De Ville Dr., Ste E, Columbia, MO 65203	(573) 441-6361	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Hannibal	203 North Sixth Street, Hannibal, MO 63401-3412	(573) 248-2520	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Independence	15301 East 23rd Street South, Independence, MO 64055-1698	(816) 325-5890	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Joplin	730 South Wall Avenue, Joplin, MO 64801-4542	(417) 629-3000	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Kansas City - Full Employment Council (Paseo)	1740 The Paseo, Kansas City, MO 64108	(816) 889-2165	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Kansas City - Northland Human Resource Center	3100 NE 83rd Street, Suite 2100, Kansas City, MO 64119-4465	(816) 468-8767	Mon-Fri: 8 a.m. - 5 p.m.
Kennett	1100 South By-Pass, Suite 2, Kennett, MO 63857-3738	(573) 888-4518	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Kirksville	2105 East Normal, Kirksville, MO 63501-3322	(660) 785-2400	Mon-Th: 8 a.m. - 4:30 p.m. Friday: 9 a.m. - 4 p.m.
Lebanon	2639 S. Jefferson Avenue, Ste 1, Lebanon, MO 65536-5205	(417) 532-6146	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Park Hills	403 Parkway Drive, Suite A, Park Hills, MO 63601	(573) 518-2431	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Rolla	1107 Kingshighway, Rolla, MO 65401	(573) 368-2354	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Saint Louis County - The Crossings at Northwest	715 Northwest Plaza, St. Ann, MO 63074	(314) 244-2168	Mon-Th: 8 a.m. - 4:30 p.m. Friday: 9 a.m. - 4:30 p.m.
Sedalia	515 South Kentucky Street, Sedalia, MO 65301	(660) 530-5627	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
Springfield	2900 East Sunshine, Springfield, MO 65804	(417) 370-6740	Mon-Th: 8 a.m. - 5 p.m. Friday: 8:30 a.m. - 4 p.m.
St. Charles County	3757 Harry S Truman Blvd. St. Charles, MO 63301	(636) 442-7011	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4:30 p.m.
St. Joseph	2202 Frederick Avenue, Saint Joseph, MO 64506	(816) 387-2380	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
St. Louis City - SLATE	1520 Market Street, Room 3050, St. Louis, MO 63103	(314) 244-2131	Mon-Tu: 8 a.m. - 5 p.m. Wed: 9 am - 5 pm
Washington	1108 Washington Square Shopping Center, Washington, MO 63090-5304	(636) 583-9670	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.
West Plains	408 Washington Avenue, Suite 100, West Plains, MO 65775-5789	(417) 256-3158	Mon-Th: 8 a.m. - 5 p.m. Friday: 9 a.m. - 4 p.m.

View a full list of our Remote/Satellite Job Centers not listed, at **https://jobs.mo.gov/job-centers.**

State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Annual Comprehensive Financial Report Year Ended June 30, 2023	Audit (2024-023)	3/18//24	https://auditor.mo.gov/contact_oa_acfr.htm
Annual Comprehensive Financial Report Year Ended June 30, 2022	Audit (2023-010)	3/24/2023	https://auditor.mo.gov/contact_oa_acfr.htm
State of Missouri Single Audit Year Ended June 30, 2022	Audit (2023-030)	7/20/2023	https://auditor.mo.gov/AuditReport/CitzSummary?id=966
Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2022	Report 2022-128	12/21/2022	Federal American Rescue Plan (ARP) Act Funding for COVID-19 Recovery November 2022 (mo.gov)
State of Missouri Single Audit Year Ended June 30, 2022	Audit (2022-043)	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Annual Comprehensive Financial Report Year Ended June 30, 2021	Audit (2022-022)	1/21/2022	https://auditor.mo.gov/contact_oa_acfr.htm
State of Missouri Single Audit Year Ended June 30, 2021	Audit (2022-043)	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Missouri's Administration of the Governor's Emergency Education Relief Fund Grant	ED-OIG/A20GA0018	02-2022	https://www.oversight.gov/report/ED/Missouri%E2%80%99s-Administration-Governor%E2%80%99s-Emergency-Education-Relief-Fund-Grant
Federal Funding for COVID-19 Response April 2021	Audit (2021-031)	6/17/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
Annual Comprehensive Financial Report Year Ended June 30, 2020	Audit (2021-006)	2/25/21	https://auditor.mo.gov/contact_oa_acfr.htm
State of Missouri Single Audit Year Ended June 30, 2020	Audit (2021-024)	5/13/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=875
State of Missouri Single Audit Year Ended June 30, 2019	Audit (2020-014)	03-2020	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35

Missouri Sunset Act Report			
Provide the following information on all programs subject to the Missouri Sunset Act.			
Program	Enacting Statutes	Sunset Date	Review Status
Fast Track Workforce Incentive Grant	§173.2553.	8/28/2029	No public hearing or formal review has been conducted
Notes:			

<div align="center">**PROGRAM DESCRIPTION**</div>

Department of Higher Education and Workforce Development   **HB Section(s):** 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

This program is responsible for a variety of administrative functions such as reviewing institutional missions and academic programs, coordinating major statewide initiatives, making budget recommendations, coordinating transfer and articulation, and conducting research and policy analysis. Strategic priorities are focused on helping Missouri reach its educational attainment and workforce goals.

2a. Provide an activity measure(s) for the program.

As part of educational attainment goals, DHEWD seeks to increase the number of Missouri students filing the Free Application for Federal Student Aid (FAFSA), which is the first step to qualifying for most forms of federal and state financial aid, including Access Missouri and A+. DHEWD offers FAFSA Frenzy events across the state at many high schools, colleges, and community organizations to assist students and their families in completing the FAFSA. DHEWD also offers a FAFSA completion tool that gives local school districts the information they need to assist in increasing FAFSA completion rates. In the national FAFSA filing rankings for 2023-24 high school seniors, Missouri is 35st. Missouri is ranked 29th in percent change for completions.
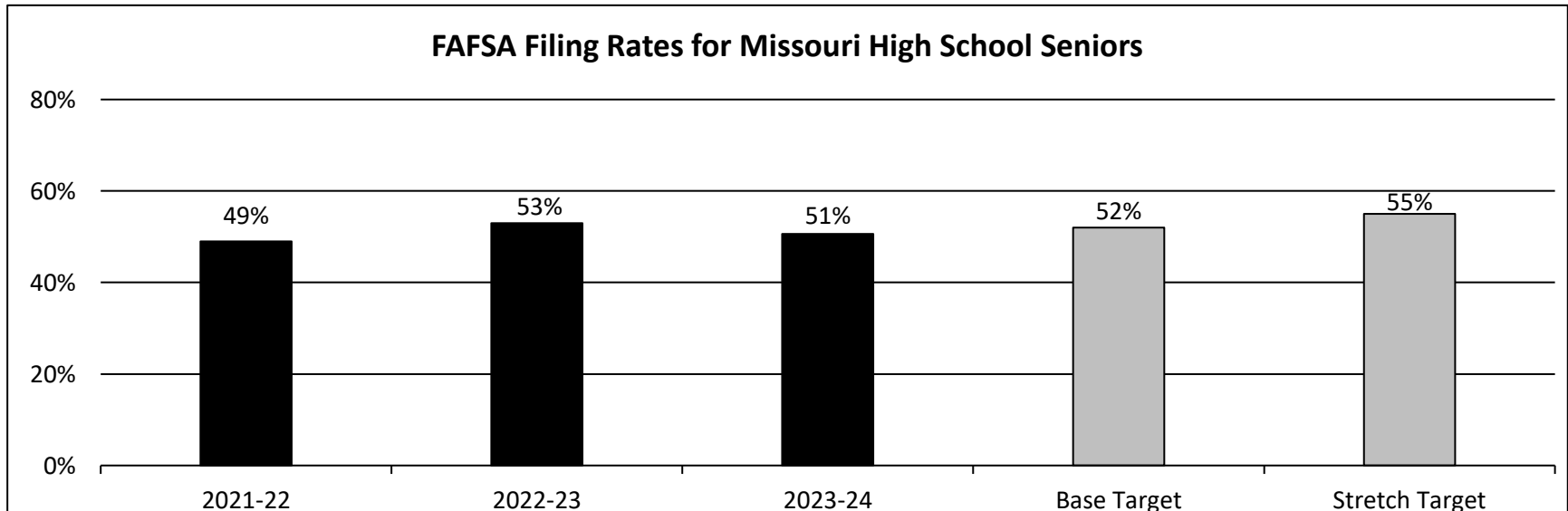
FAFSA Filing Rates for Missouri High School Seniors

Category	Rate
2021-22	49%
2022-23	53%
2023-24	51%
Base Target	52%
Stretch Target	55%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.005**

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

Section 173.005 directs the CBHE to require public colleges and universities "to replicate best practices in remedial education." One of the best practices identified is developing alternative ways of delivering remedial education, such as the Corequisite Remediation Initiative. DHEWD's Corequisite Remediation Initiative in Missouri strives to increase college access and completion for underprepared students by placing them immediately in college-level coursework with additional academic support, rather than the multiple levels of traditional, non-credit remedial courses.

Remediation Rate

	Fall 2021 Actual	Fall 2022 Actual	Fall 2023 Actual	Base Target	Stretch Target
	17%	16%	15%	15%	13%

The Corequisite Remediation Initiative aims to increase gateway course completion within a student's first two years of college by enrolling entering students into college-level math and English courses. Corequisite remediation provides those who need additional help with a concurrent course or lab that offers academic support. This reduces the time to degree completion and thus also reduces costs to students.

Gateway Course Completion (Math and English Within Two Years of First-Time Enrollment)*

	Fall 2018 Actual	Fall 2019 Actual	Fall 2020 Actual	Base Target	Stretch Target
	49%	50%	49%	51%	53%

* Incoming first-time full-time students (including transfers) who completed both gateway courses within two years of initial enrollment.

* Updated data will be avilable in late fall.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.005
Program Name: Coordination Administration
Program is found in the following core budget(s): Coordination Administration

2b. Provide a measure(s) of the program's quality.

The CBHE, in addition to its responsibility for the approval of new academic programs and program changes at public colleges and universities, is also charged with reviewing existing programs. The Department works with institutions to review programs that were provisionally approved to determine if the program is meeting the following criteria: contribution to institutional mission, addressing statewide needs, expenditures, productivity, and qualified graduates. Department staff update the CBHE on the actions taken on provisionally approved programs. The following data indicates the result of the provisional review for FY2024.

Program Status				Number	Percentage
	Operating Under Provisional Approval			28	100%
Action Taken on Provisionally Approved Programs					
	Granted Full Approval			11	39%
	Retained on Provisional Status for Two years		16	57%
	Inactivated or Deleted by the Institution		1	4%

Programs retaining their provisional status have two years to meet the criteria for full approval. Institutions have established program review cycles, during which they evaluate all existing program offerings based on CBHE guidelines and additional institutional criteria.

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PROGRAM DESCRIPTION
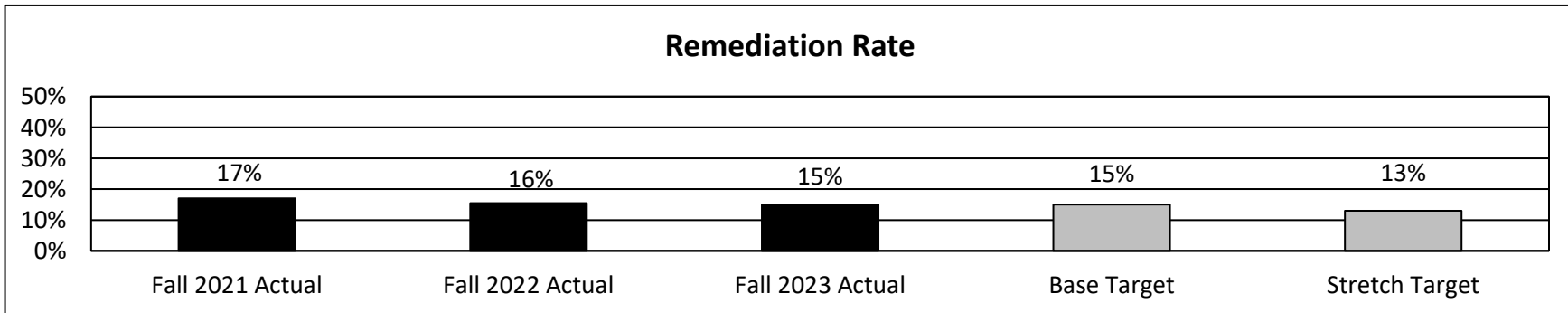
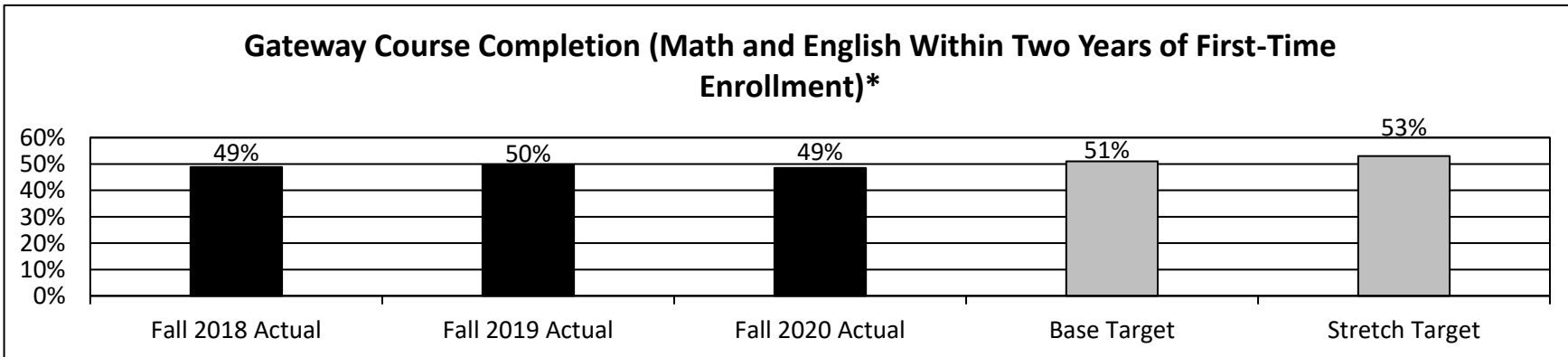**Department of Higher Education and Workforce Development**   **HB Section(s):   3.005**

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

2c. Provide a measure(s) of the program's impact.

Postsecondary education provides individuals with the knowledge and skills necessary to be economically independent and intellectually engaged.

- ▪ 10 public universities operating 13 public university campuses with an enrollment of 100,376 students (full-time equivalent)
- ▪ 13 public two-year colleges with an enrollment of 45,653 students (FTE)
- ▪ 1 public two-year technical college with an enrollment of 2,174 students (FTE)
- ▪ 24 independent colleges and universities with an enrollment of 75,143 students (FTE)
- ▪ 171 private career or proprietary schools certified to operate or recruit in Missouri

Total headcount enrollment at Missouri public institutions.   2808

Total Full-Time Equivalent Enrollment at Missouri Public Institutions

200,000	
	153,570 149,613 148,203
150,000	
100,000	
50,000	
	FY 2021 FY 2022 FY2023

Department of Higher Education and Workforce Development   **HB Section(s):** ___3.005___

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

One purpose of academic program review is to improve higher education efficiency in the delivery of academic programs to students in Missouri. To operationalize that purpose, the department developed a streamlined process for the review and approval of academic programs submitted by institutions. The prior structure for review of submitted programs required 35 days, with approvals for new programs and program changes being granted once every 4-5 months, to coincide with the CBHE meetings. This process often required more than 120 days. This new process reduced the timeline for review and approval of programs and program changes to 31 days so that institutions have the flexibility to meet workforce and student needs while also maintaining fidelity to their core missions. The new process involves a three-tiered framework - staff review (minor program changes), routine review (new programs meeting specific criteria for expedited review), and comprehensive review (unusually complex submissions meeting specific criteria that place the proposal outside of routine review and requiring a longer, more intense review).

Cycle time measures the level of efficiency in processing new program and program change requests at the staff and routine levels of review. For all requests at the staff and routine levels received by the first of the month, DHEWD staff will typically process, review, and report decisions back to the institutions by the end of that same month. Programs reviewed at the comprehensive level are not included in this cycle time due to the complexity of the review process. Base target = 31 days; stretch target = 31 days.
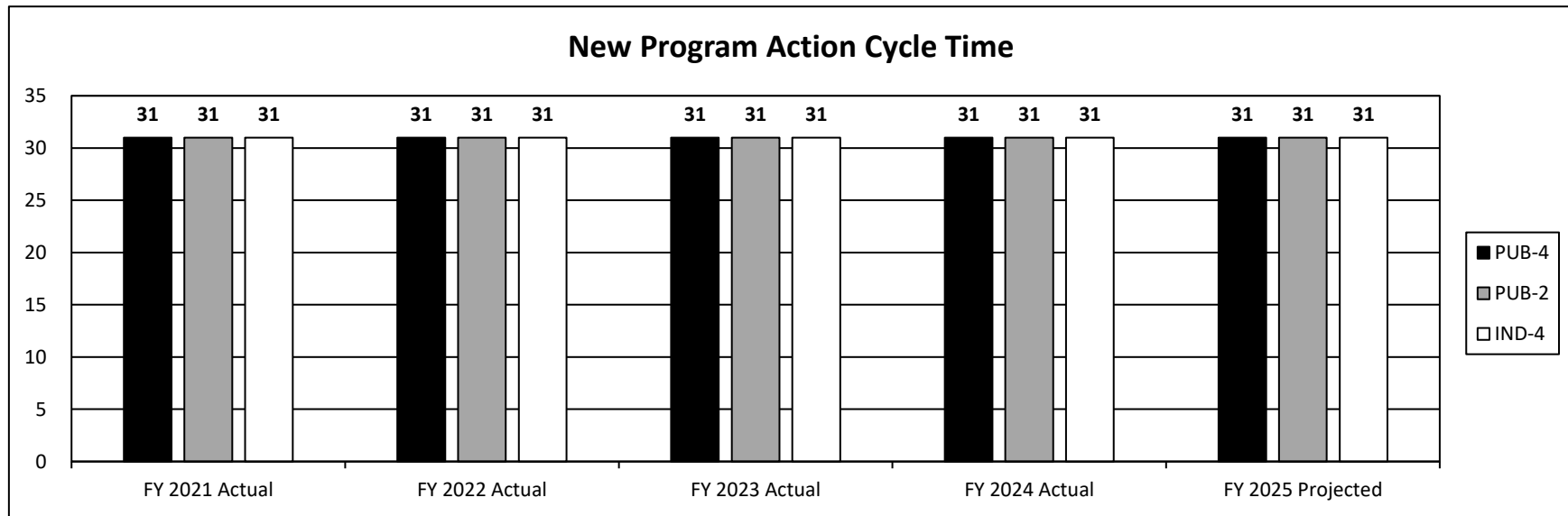
New Program Action Cycle Time

Chart showing cycle time of 31 days for PUB-4, PUB-2, and IND-4 across FY 2021 Actual, FY 2022 Actual, FY 2023 Actual, FY 2024 Actual, and FY 2025 Projected.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.005**

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration
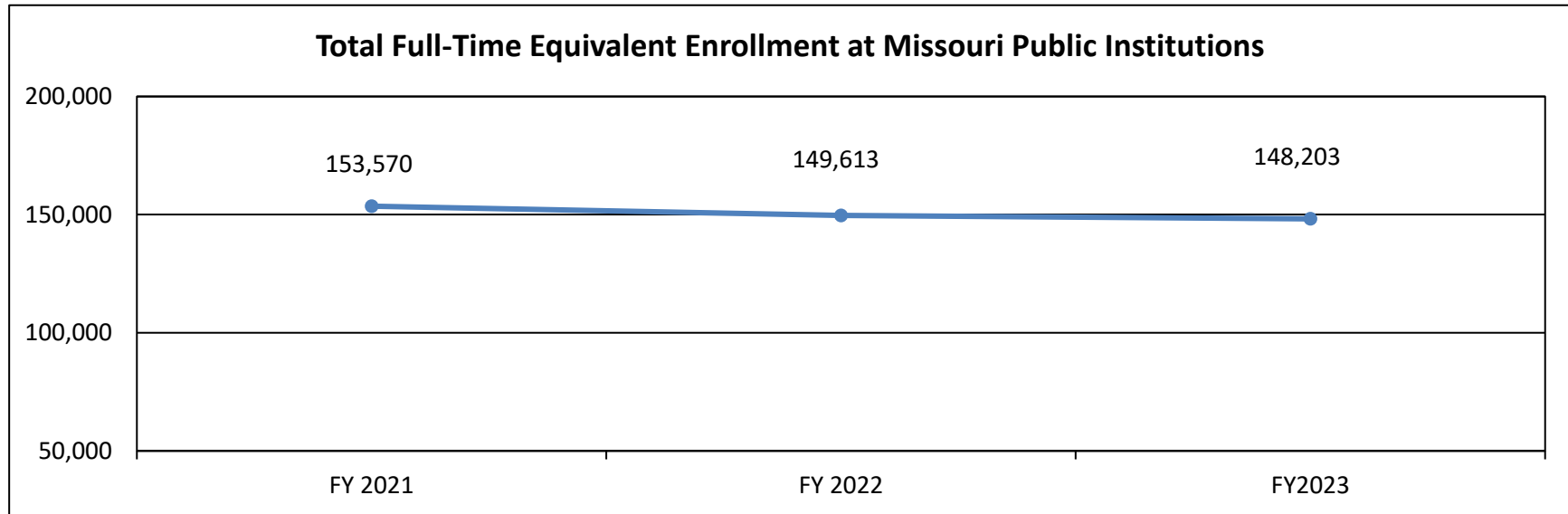
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditures

FY 2022 Actual: GR $2,274,479; OTHER $331; TOTAL $2,274,810
FY 2023 Actual: GR $2,483,757; OTHER $4,905; TOTAL $2,488,662
FY 2024 Actual: GR $3,638,330; OTHER $5,721; TOTAL $3,644,051
FY 2025 Planned: GR $4,310,582; OTHER $140,772; TOTAL $4,451,354

Legend: GR, FEDERAL, OTHER, TOTAL
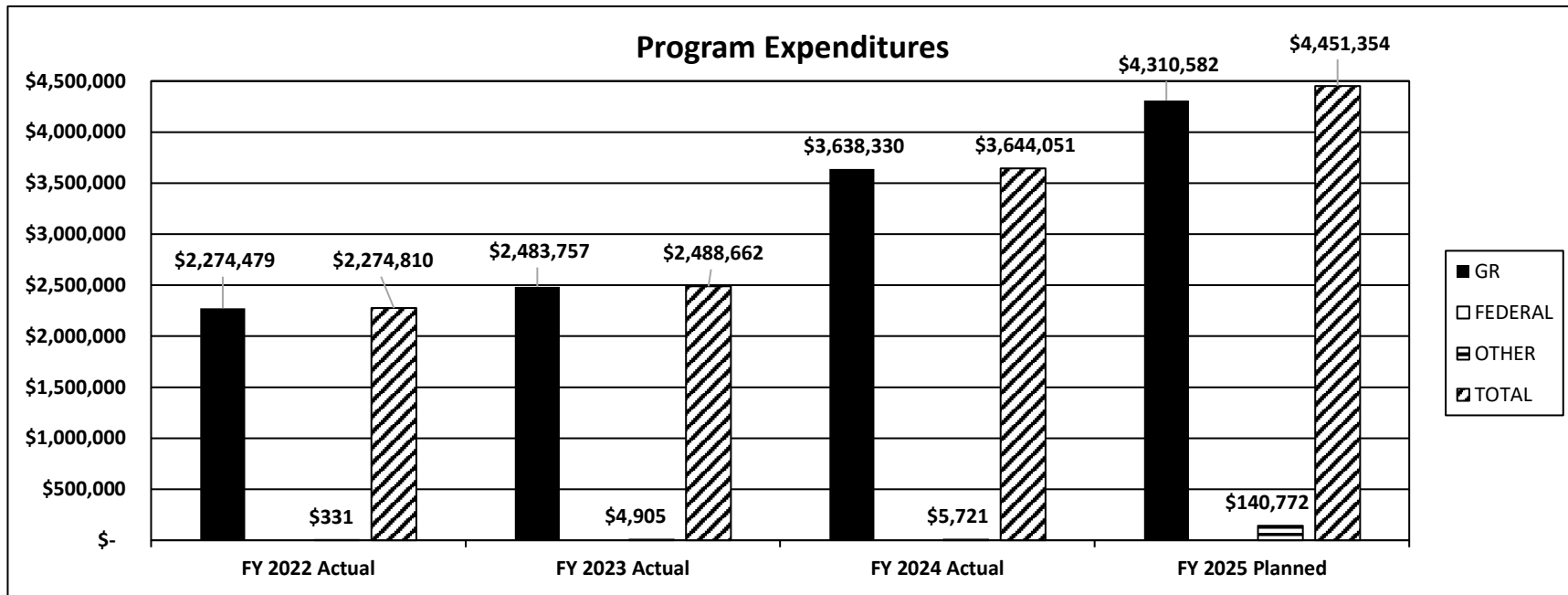
4. **What are the sources of the "Other " funds?**

Quality Improvement Revolving Fund (0537); DHEWD Out-of-State Program Fund (0420)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 172, 173, 174 and 178, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

No

7. **Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.005**

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

  Coordination

1b. What does this program do?

This program allows the Missouri Department of Higher Education and Workforce Development (DHEWD) to provide appropriate oversight of out-of-state public institutions offering postsecondary education to Missouri residents, as directed by Section 173.005.2(14), RSMo. The number of approved out-of-state institutions had increased until 2016 but declined dramatically primarily due to Missouri's membership in the State Authorization Reciprocity Agreement (SARA), which allows out-of-state institutions who have joined SARA to be authorized to offer online education in all SARA-participating states without additional approval. However, some out-of-state public institutions that do not participate in SARA, usually from California, require DHEWD to authorize them to offer education in Missouri.

2a. Provide an activity measure(s) for the program.

Percent of initial applications meeting the standard. Out-of-state institutions' authorization to operate in Missouri is granted for one year only to ensure the quality of programs being offered. Out-of-state institutions are required to submit the following information to DHEWD yearly, for review and to receive authorization for the next year:

1. Good standing with their authorizing state agency: **100 percent of initial applications met the standard.**

2. Evidence of accreditation by a USDE recognized accrediting body: **100 percent of initial applications met the standard.**

3. The list of degree programs and projected number of Missouri residents enrolled: **100 percent of initial applications met the standard.**

4. Assurance from the institution that they are abiding by the CBHE Principles of Good Practice for Distance Learning and Web-based courses: **100 percent of initial applications met the standard.**

In the 2021-2022 academic year, DHEWD approved 6 California public institutions to offer programs in Missouri. In 2022-2023, DHEWD approved 4 California public institutions. In 2023-2024, the department approved 5 California public institutions. The department anticipates receiving 5 applications for 2024-2025 and 5 applications for 2025-2026.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.005**

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

2b. Provide a measure(s) of the program's quality.

All institutions must provide documentation of accreditation and assure that they are following the CBHE Principles of Good Practice for Distance Learning and Web-Based Courses. All students can file a formal complaint with the Missouri Department of Higher Education and Workforce Development if these schools are in violation of any of these practices as well as complaints of a more general nature. DHEWD has received no formal complaints on any of the approved schools.

2c. Provide a measure(s) of the program's impact.

In FY 2024, the program served a total of 23 Missouri students, 22 of whom were Master's Degree students, and one of which was a graduate certificate student.

2d. Provide a measure(s) of the program's efficiency.

Percent of approvals completed within the established timeline. Data to measure efficiency is based on initial contact by the out-of-state institution through time of approval, based on the following parameters:

1. Date the application materials were sent from DHEWD to the institution goal was within 10 working days: **100% met.**
2. Date official authorization was issued goal was within 20 working days: **100% met.**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　　**HB Section(s):　3.005**

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	* FY 2023 Actual	* FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
	$-	$-	$4,900 / $4,900	$2,500 / $2,500	$3,000 / $3,000

Legend: □ Series1　▨ Series2　■ Series3　═ Series4

Y-axis: $- , $1,000, $2,000, $3,000, $4,000, $5,000, $6,000
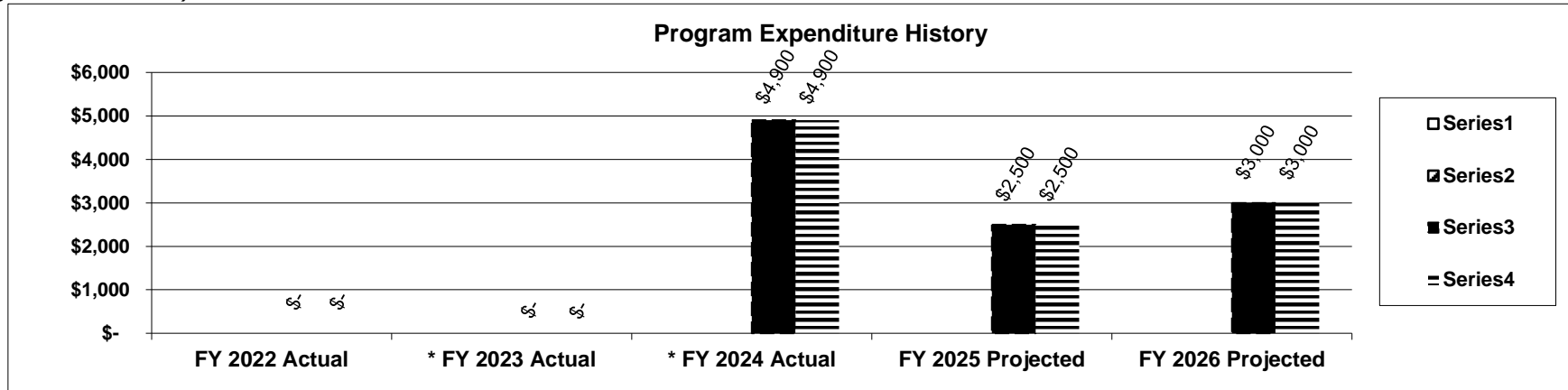
　* There were no expenditures for FY 2022 or FY 2023.

4. What are the sources of the "Other " funds?

　DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

　Section 173.005.2(14). and 173.030(6), RSMo

6. Are there federal matching requirements? If yes, please explain.

　No

7. Is this a federally mandated program? If yes, please explain.

　No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

This program should serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial aid funds. This unit administered ten state student financial assistance programs that provided approximately $159.3 million to just under 64,000 Missouri residents during FY 2024. The programs administered in FY 2024 included: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. The programs are administered through the FAMOUS database. FAMOUS houses the programs' application, eligibility, and payment information. FAMOUS is also the mechanism through which institutions certify student eligibility for A+ Scholarship, Access Missouri Financial Assistance Program, Bright Flight Scholarship, Dual Credit/Dual Enrollment Scholarship, and Fast Track Workforce Incentive Grant and DHEWD processes disbursements for the state student financial aid programs.

2a. Provide an activity measure(s) for the program.

Students Receiving Funds though State Student Financial Assistance Programs

Fiscal Year	Projected	Actual
FY 2021	62,056	64,266
FY 2022	78,317	59,597
FY 2023	62,222	59,579
FY 2024	62,555	63,995
FY 2025	64,000	
FY 2026	62,250	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

HB Section(s): ___3.005___

2b. Provide a measure(s) of the program's quality.

Percent of Recipients Meeting All Eligibility Requirements
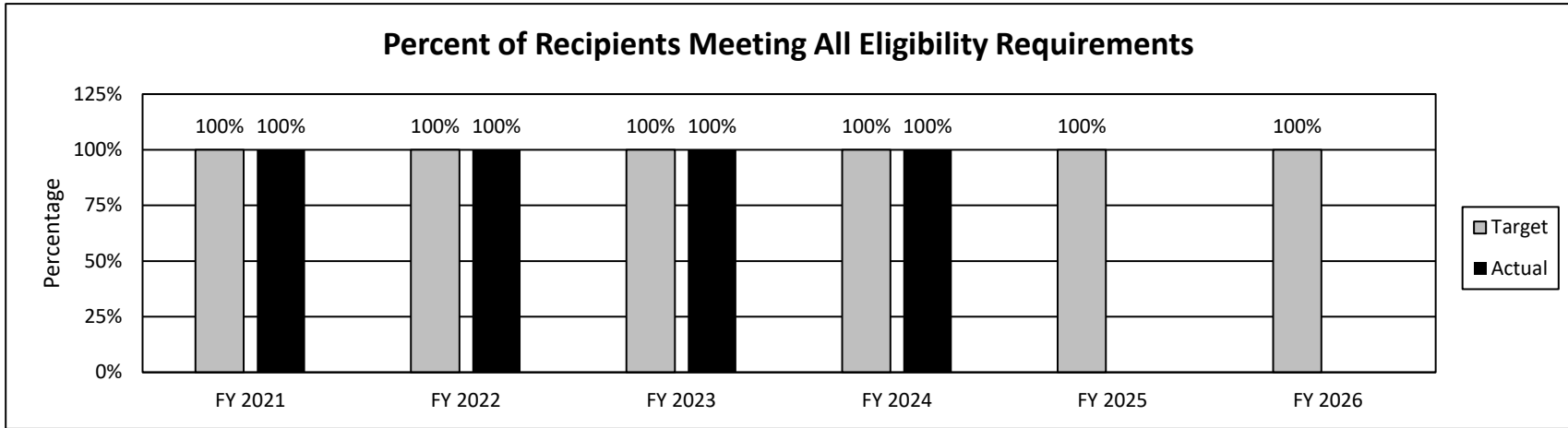
DHEWD awards all of the state-appropriated funds only to eligible student aid applicants. Only students meeting all requirements of the program or programs for which they have applied receive awards.

2c. Provide a measure(s) of the program's impact.

Funds Disbursed within Five Business Days of when the Request was Initiated
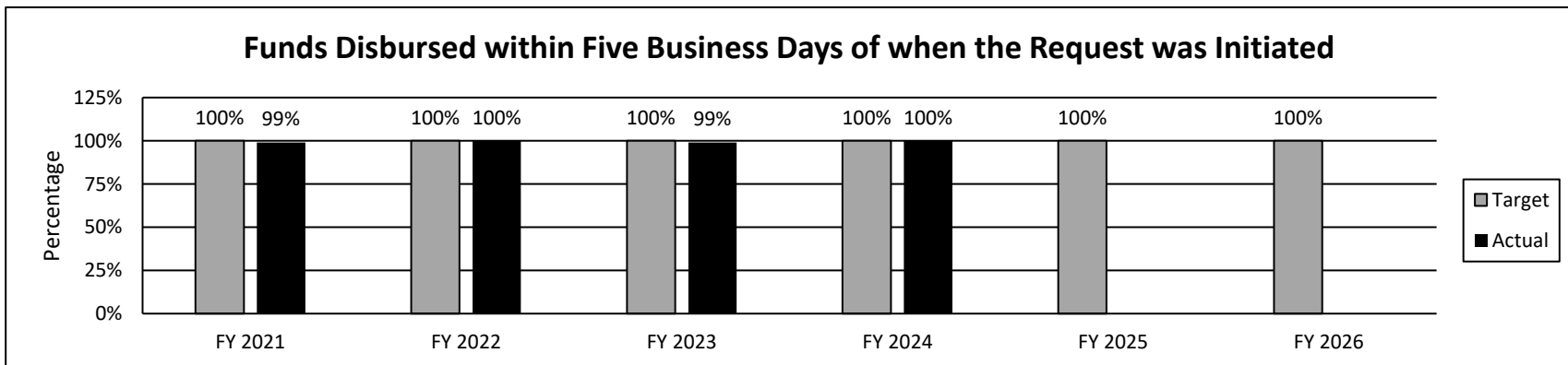
Note: Disbursements may be delayed pending fund transfers or resolution of system issues.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.005**

Program Name: Grant and Scholarship Administration
Program is found in the following core budget(s): Grant/Scholarship Administration

2d. Provide a measure(s) of the program's efficiency.

Percent of State Disbursed Funds Returned
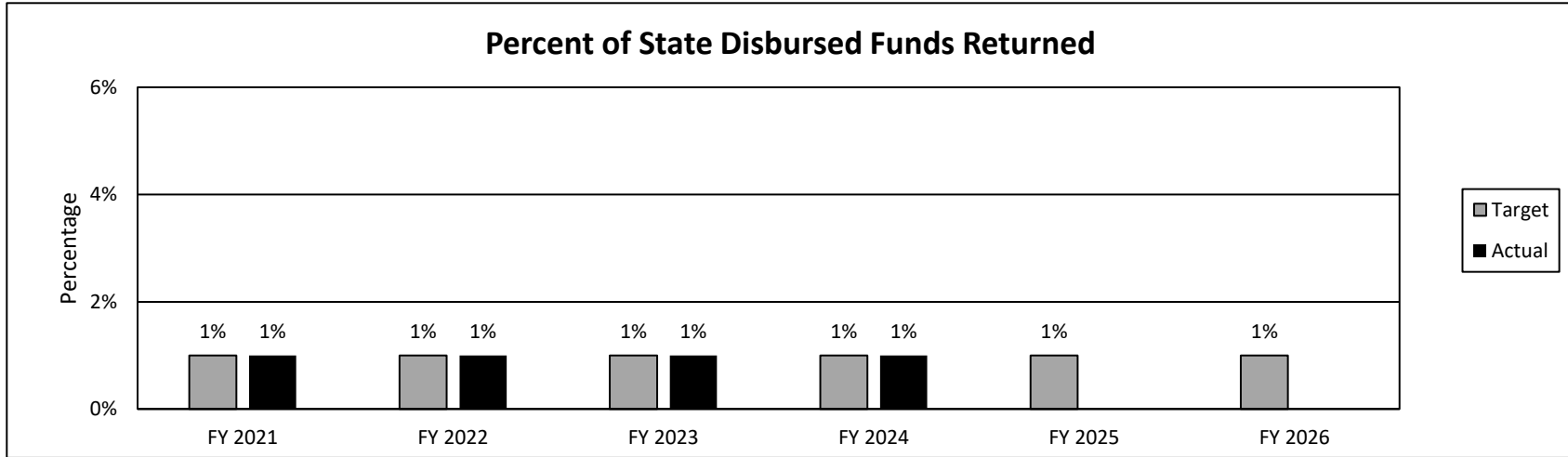
Note: Funds may be returned based on a change in eligibility status between payment request and delivery or to correct award amounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

22

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.005**
Program Name: Grant and Scholarship Administration
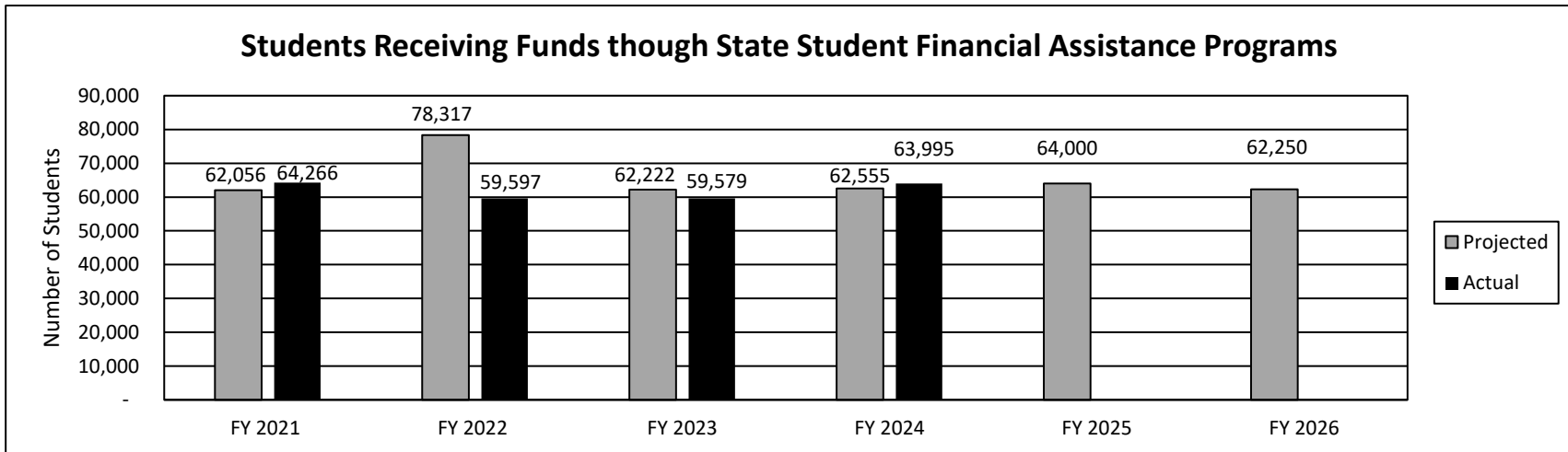**Program is found in the following core budget(s): Grant/Scholarship Administration**

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Chapter 173, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.005**

Program Name: FAFSA Filing

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Increased FAFSA filing contributes to DHEWD's two big goals of educational attainment and workforce participation by providing access and affordability to education and training options.

1b. What does this program do?

Provides additional resources and awareness to students about the free assistance available to complete the FAFSA, as well as the importance of completing the application. The FAFSA is the primary way many students access funds for college and several financial aid programs cannot be accessed without completing the FAFSA. This program will target underserved populations. Partnering with financial aid officers and counselors around Missouri to provide incentives and more access points for high school seniors, current college students, and adults interested in enrolling in college, will increase enrollment and retention rates.

2a. Provide an activity measure(s) for the program.

Number of first-time* FAFSA filers. 35,789

*This number is representative of only high school seniors completing the FAFSA for the first time. Last year DHEWD saw a slight decline in the number of filers, which was anticipated given the significant delays and issues with the release of the FAFSA. That said, other states saw a much more drastic decline. With the FAFSA already on a delay schedule this year, messaging is more important now than ever.

2b. Provide a measure(s) of the program's quality.

Number of FAFSA filers during FAFSA Frenzy events. 1,500

2c. Provide a measure(s) of the program's impact.

Number of first-time FAFSA filers. 35,789

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): _____3.005_____

Program Name: FAFSA Filing

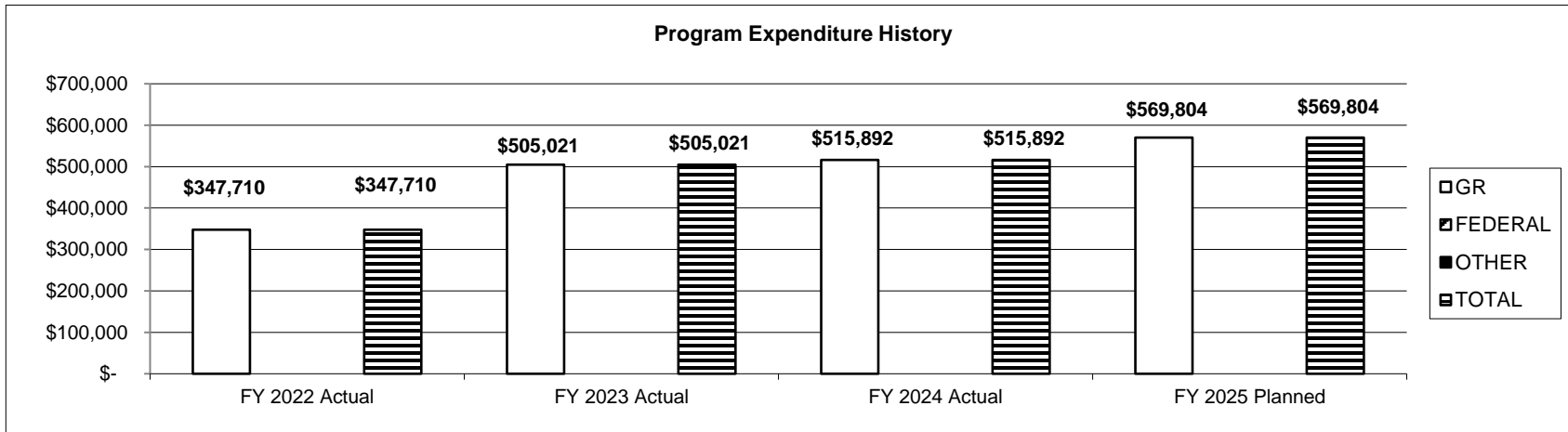**Program is found in the following core budget(s): Coordination Administration**

2d. Provide a measure(s) of the program's efficiency.

Increase in filers versus amount spent. Although we saw a slight decrease of first-time filers last year, this is largely due to the significant delays and issues with the rollout of the new FAFSA application. DHEWD spent $45,000 on a targeted marketing campaign aimed at getting more students to complete their FAFSA, keeping the decline under 10%, while other states experienced as much as a 15% decrease.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual*	FY 24 Actual	FY 25 Planned
	0	55,152 / 55,152	66,819 / 66,819	72,750 / 72,750

Legend: □GR ☐FEDERAL ■OTHER ▤TOTAL
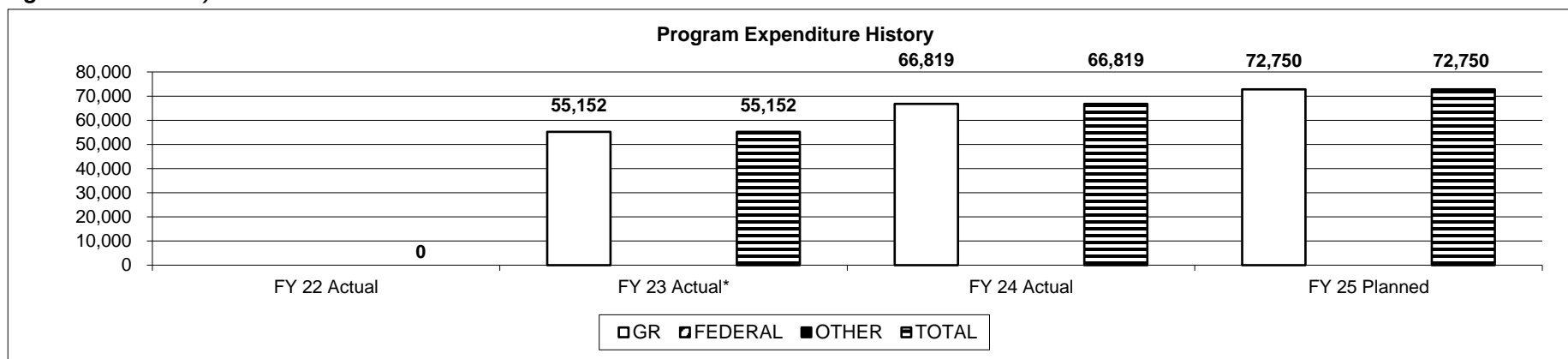
*New in FY 2023; no prior year data is available.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No statutory requirement associated with this program.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　**HB Section(s):**　　**3.015**

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

1a.　What strategic priority does this program address?

　Increase quality attainment

1b.　What does this program do?

　This program is the mechanism by which the DHEWD certifies and monitors compliance with state regulations regarding the operation of private postsecondary institutions in Missouri to ensure students receive training consistent with the published objectives of their program of study. Program staff complete an annual review of all certified schools and, as staff and funding allows, conduct periodic site visits to instructional locations.

2a.　Provide an activity measure(s) for the program.

Number of Site Visits to Certified Schools

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
21	0	0	10	12

The purpose of the site visit is to verify institutions are operating per their published policies, to meet with students and faculty to discuss issues or concerns, to provide technical assistance to administrators, and to ensure student and institutional records are maintained per state regulations.

There was continuous turnover in staff that precluded any site visits in FY 2023 and FY 2024. The department resumed conduting site visits in in FY 2025 by contracting with a former employee. The contractor is training current staff to conduct site visits.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.015**

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

2b. Provide a measure(s) of the program's quality.

Average Calendar Days to Complete Initial Review of New Programs

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Days	27	103	60	40	40
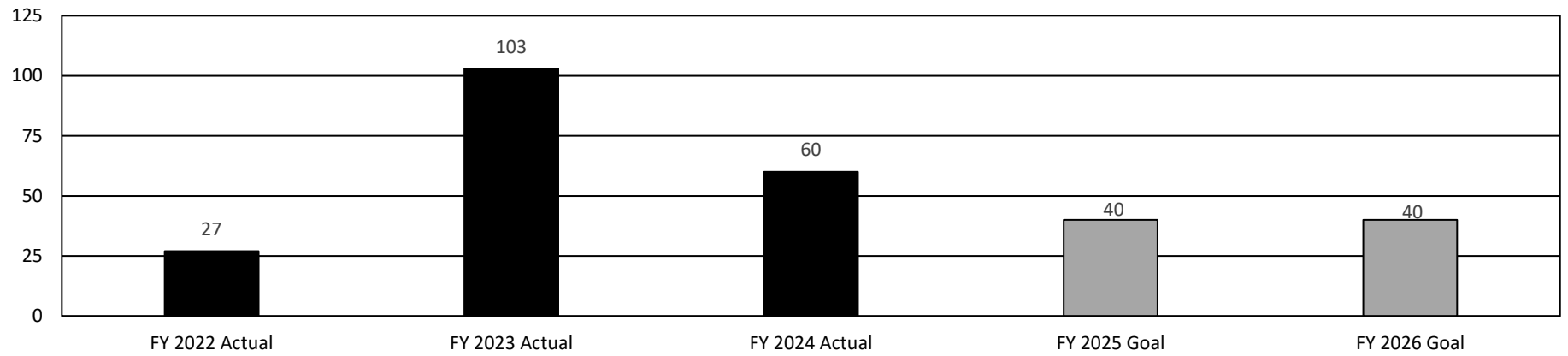
Statutes require new program reviews to be completed within 90 days; if not reviewed during the timeframe, the school is allowed to begin enrollment until such time as a review is completed. Staff turnover and an increase in initial applications to operate increased overall time to review new programs.

The purpose of new program reviews is to evaluate compliance with certification standards to ensure such programs support the stated purpose of the school, the program areas are generally accepted in American higher education as a legitimate area of study for degrees, or are legitimate preparation and training for vocational or academic objectives. There were 99 new programs submitted by certified schools in FY 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.015**

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

2c. Provide a measure(s) of the program's impact.

Number of Certified Schools (Main Locations)

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 (Projected)	FY 2026 (Projected)
151	158	170	175	180
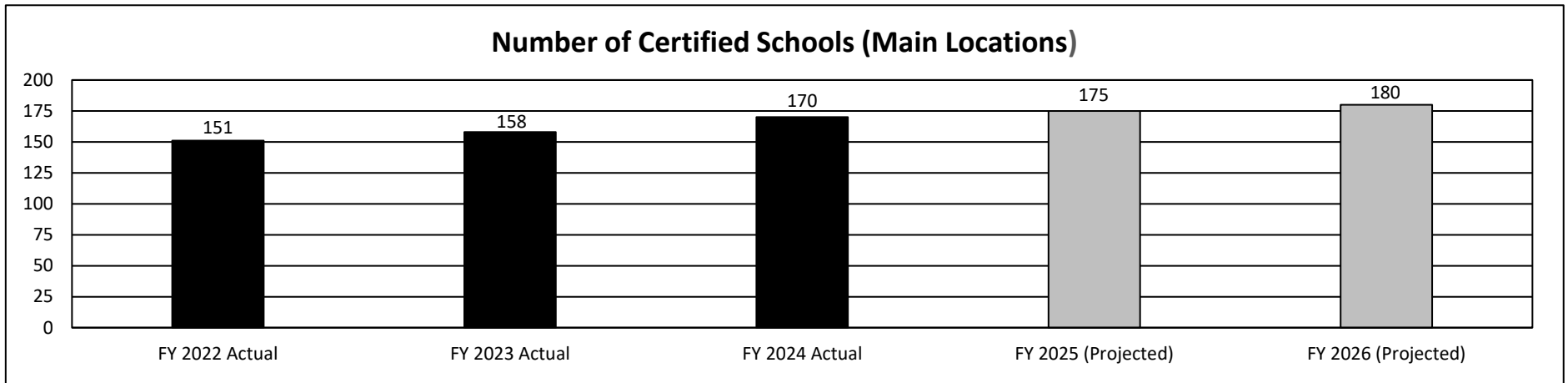
Chart reflects main locations. In FY 2023, the total is 171 when including satellite locations.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

HB Section(s): 3.015

2d. Provide a measure(s) of the program's efficiency.

Average Calendar Days to Complete Initial Review of Applications for Certification

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Days	29	63	121	120	120
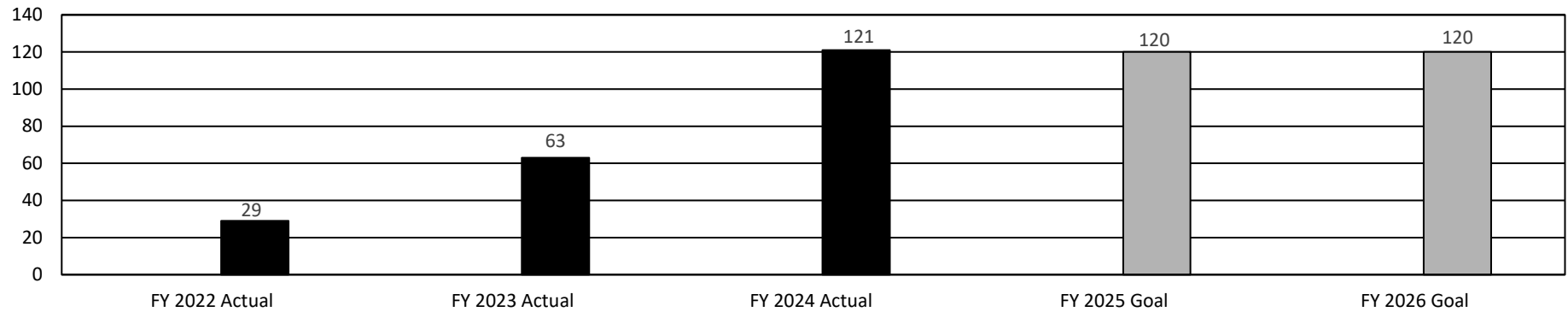
The purpose of the initial review process is to ensure new postsecondary providers meet minimum standards related to program quality, financial stability, instructor qualifications, and administrative policies. This measure tracks the time from receipt of the application to the department's initial review and response to the proposed school. Due to an increase in initial applications to operate, the department anticipates that review times for initial applications will

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　**HB Section(s):**　　**3.015**
Program Name: Proprietary Schools Administration
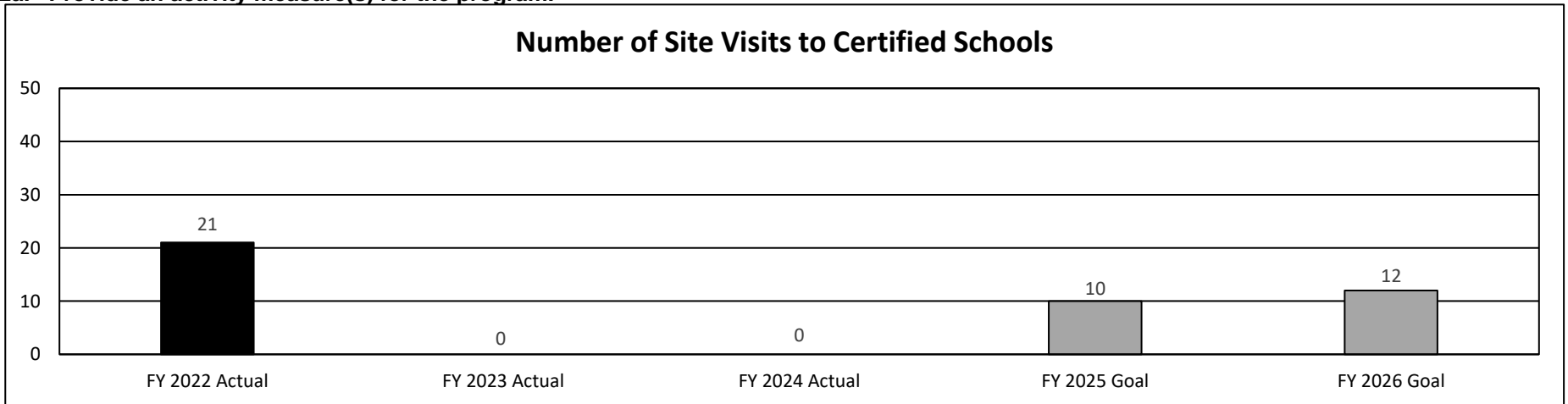**Core: Proprietary Schools Administration**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing:
- FY 2022 Actual: $115,023 (OTHER), $115,023 (TOTAL)
- FY 2023 Actual: $108,706 (OTHER), $108,706 (TOTAL)
- FY 2024 Actual: $160,501 (OTHER), $160,501 (TOTAL)
- FY 2025 Planned: $8,300 (GR), $368,216 (TOTAL)

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
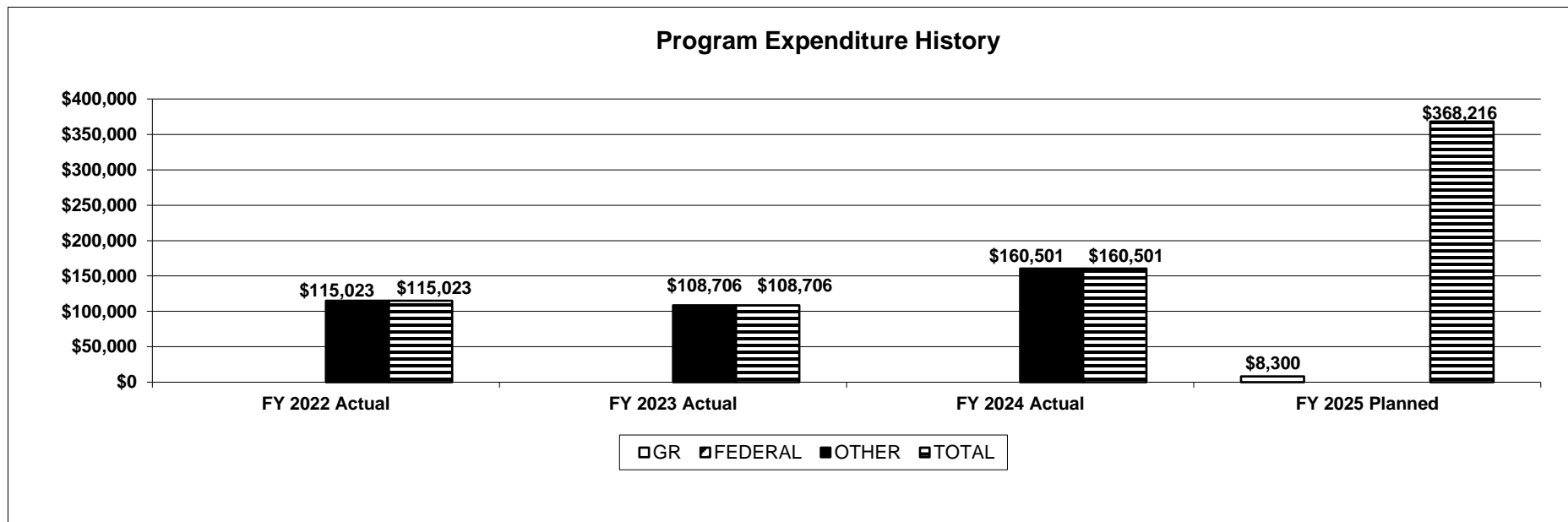
4. What are the sources of the "Other " funds?
　Proprietary School Certification Fund (0729)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
　Sections 173.600 - 173.619, RSMo

6. Are there federal matching requirements? If yes, please explain.
　No

7. Is this a federally mandated program? If yes, please explain.
　No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Proprietary School Closure

Core: Proprietary School Closure

HB Section(s):   3.015

1a. What strategic priority does this program address?

Increase quality attainment

1b. What does this program do?

The program acts as a clearinghouse for student transcripts from closed schools whose records are not otherwise maintained and administered by another school or approved records repository. Staff receive requests year-round for transcripts and must determine if the department holds those records or if the student must inquire elsewhere.

2a. Provide an activity measure(s) for the program.

Number of Official Student Transcripts Processed

507	802	697	650	600
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 (Projected)	FY 2026 (Projected)
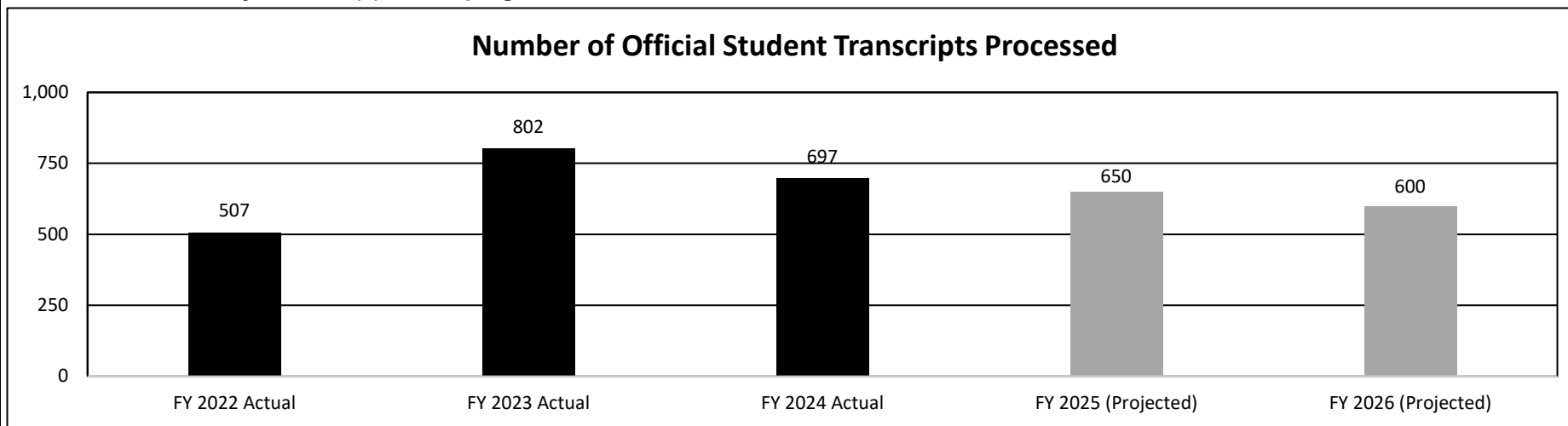
2b. Provide a measure(s) of the program's quality.

Utilize web-based tools so that students can request, pay for, have notarized, and receive their transcripts. **100% met.**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Proprietary School Closure

Core: Proprietary School Closure

HB Section(s):   3.015

2c. Provide a measure(s) of the program's impact.

Maintain up-to-date lists of closed schools for which the department holds records and resources for students whose records the department does not hold. **100% met.**

2d. Provide a measure(s) of the program's efficiency.

Contact students within 10 business days after a transcript request is received. **100% met.**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	$10,265	$22,106	$27,497	$1,601 / $151,605
TOTAL	$10,265	$22,106	$27,497	$153,206

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL
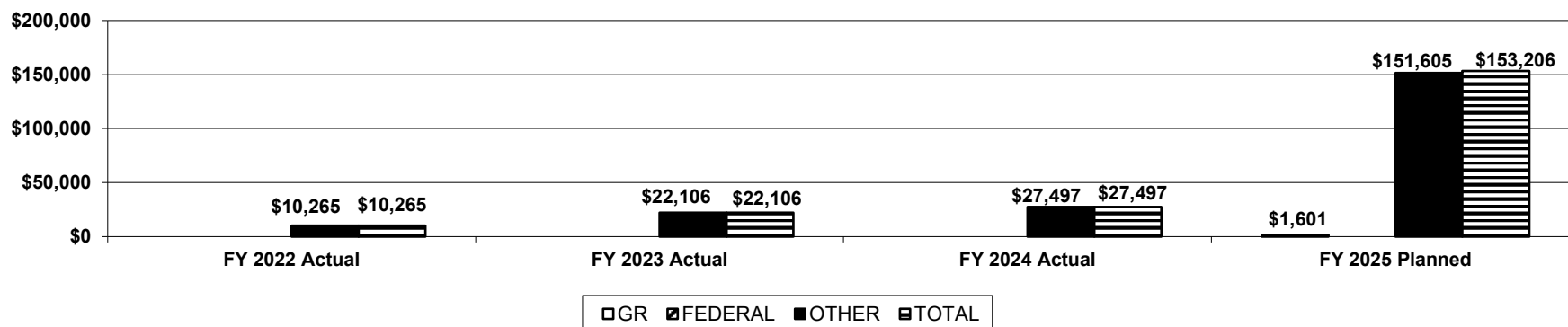
PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.015**
Program Name: Proprietary School Closure	
Core: Proprietary School Closure	

4. What are the sources of the "Other " funds?

Proprietary School Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 173.600 - 173.619. RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

HB Section(s):   3.020

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The department holds a security deposit from each school certified to operate or certified to recruit pursuant to Sections 17 3.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation and a dministration of student records if adequate provisions are not made by the school upon closure. The security deposit requirement is calculated as te n percent of the previous year's gross tuition with a minimum of $5,000 and maximum of $100,000.

2a. Provide an activity measure(s) for the program.

Percent of Certified Schools Posting Security Deposits

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target
	100%	100%	100%	100%	100%
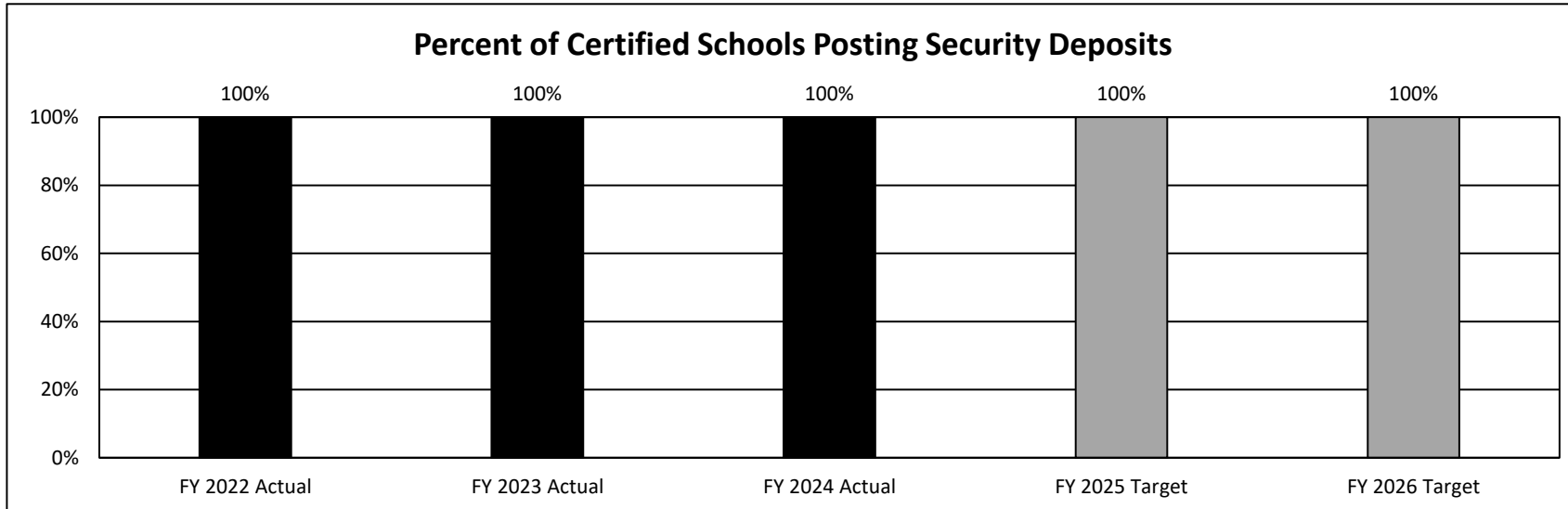
2b. Provide a measure(s) of the program's quality.

All schools that the department certifies must post a security deposit both on initial certification and on annual recertification.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Proprietary School Bond
Program is found in the following core budget(s): Proprietary School Bond

HB Section(s): _____ **3.020** _____

2c. Provide a measure(s) of the program's impact.

The department maintains this fund to protection for students in cases of school closure or malfeasance. The fund receives deposits when proprietary schools surrender their security bonds.

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)
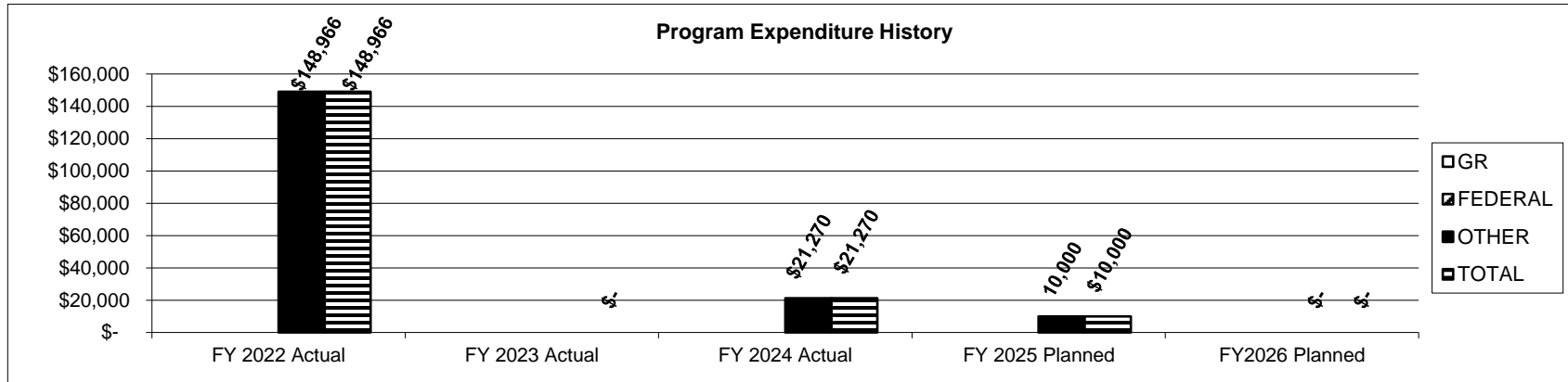
Note: Planned expenditures are unknown and based upon institution/school closures which are difficult to predict.

4. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.025**

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1a. What strategic priority does this program address?

Affordability, Communication

1b. What does this program do?

This appropriation pays Missouri's membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact is to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to, research in, and choice of higher education for citizens residing in the states which are party to this compact. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at no more than 150 percent of the in-state resident tuition rates at public institutions; private institutions offer a 10% reduction on their tuition rates. The membership offers joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. Additionally, MHEC conducts research that is valuable to the state, and convenes member states to collectively address pressing issues in higher education.

According to the most recent annual report, Missouri colleges universities, school districts, and state and local governments realized about $6.15M in cost savings through the MHEC's contracts and programs, while Missouri citizens saved nearly $4.24M through the Midwest Student Exchange Program (MSEP).

2a. Provide an activity measure(s) for the program.

DHEWD does not have direct influence on the measures contained below, which are somewhat dependent on other state membership in the Midwestern Higher Education Compact. Thus, base and stretch targets are not applicable.
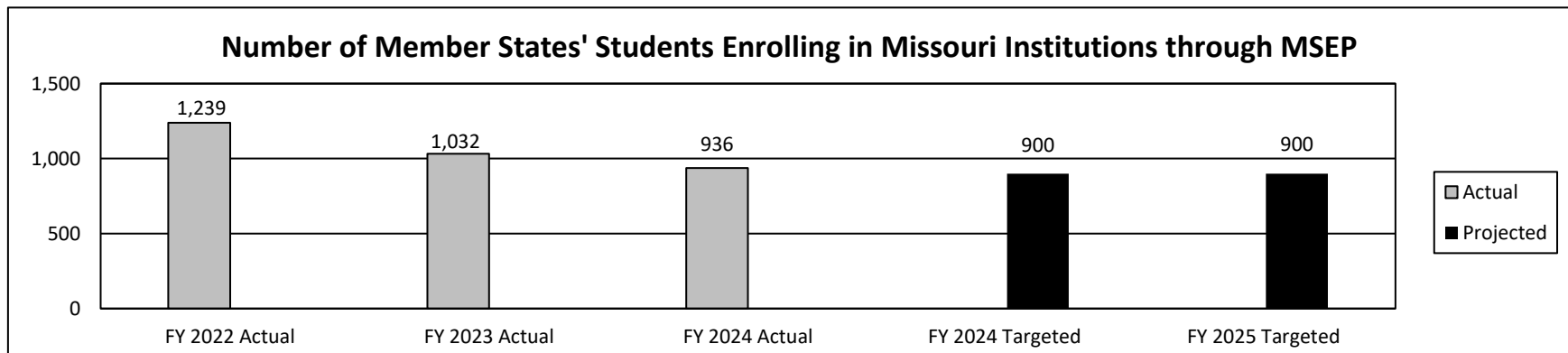
Number of Member States' Students Enrolling in Missouri Institutions through MSEP

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Targeted	FY 2025 Targeted
Value	1,239	1,032	936	900	900

Legend: ☐ Actual   ■ Projected

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.025
Program Name: Midwestern Higher Education Compact
Program is found in the following core budget(s): Midwestern Higher Education Compact

2b. Provide a measure(s) of the program's quality.

Missouri Total Cost Savings and Tuition Savings Per Year
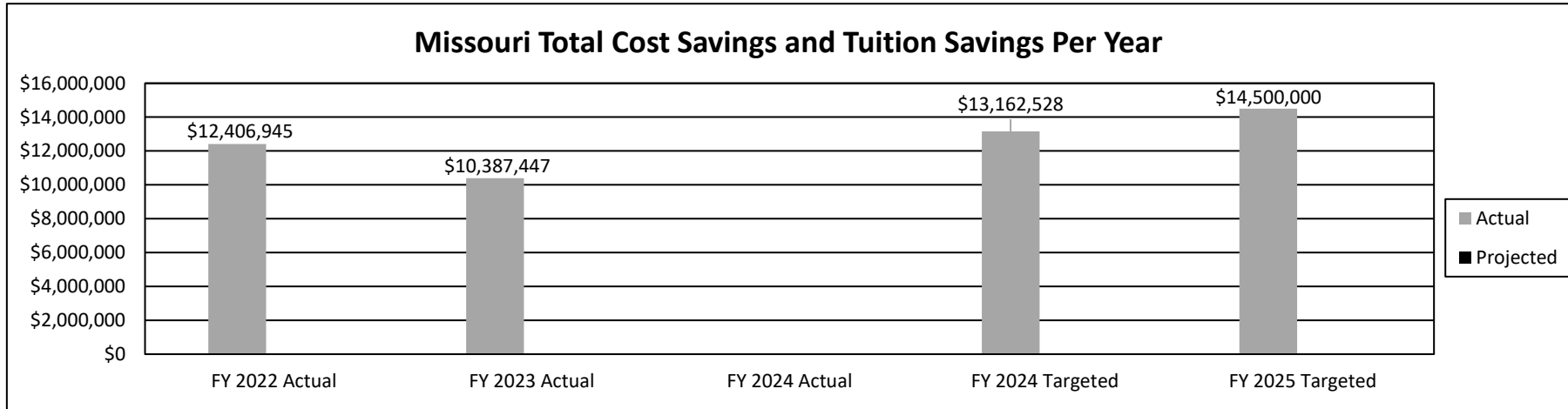
 * FY 2024 Data not available until late fall.

2c.   Provide a measure(s) of the program's impact.
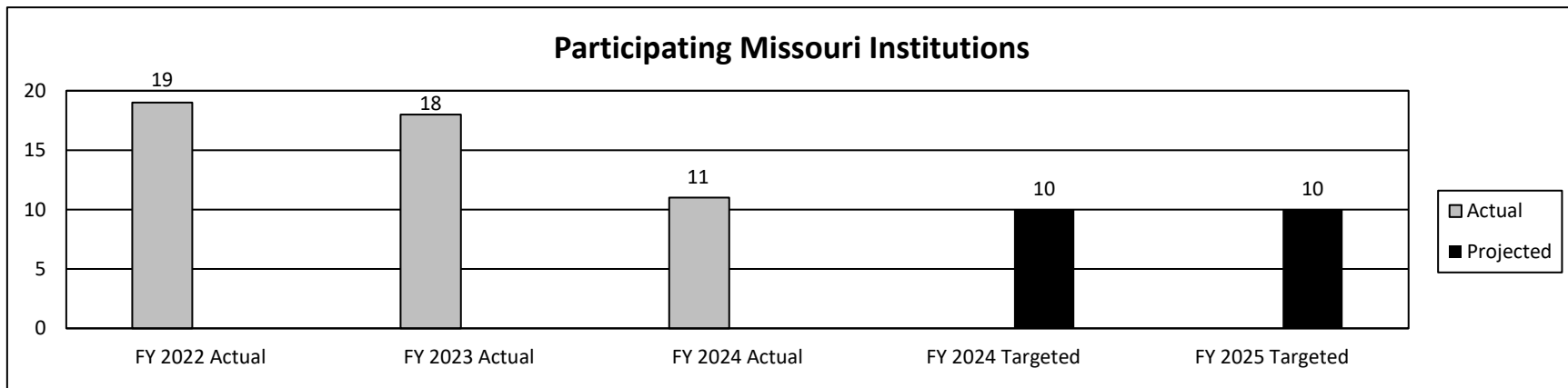
Participating Missouri Institutions

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.025**

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2d.   Provide a measure(s) of the program's efficiency.

Tuition Dollars Saved per Dollar Paid in Dues

$47	$37	$31	$50	$60
FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Targeted	FY 2025 Targeted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY 2022 Actual	$115,000			$115,000
FY 2023 Actual	$115,000			$115,000
FY 2024 Actual	$115,000			$115,000
FY 2025 Planned	115,000			$115,000
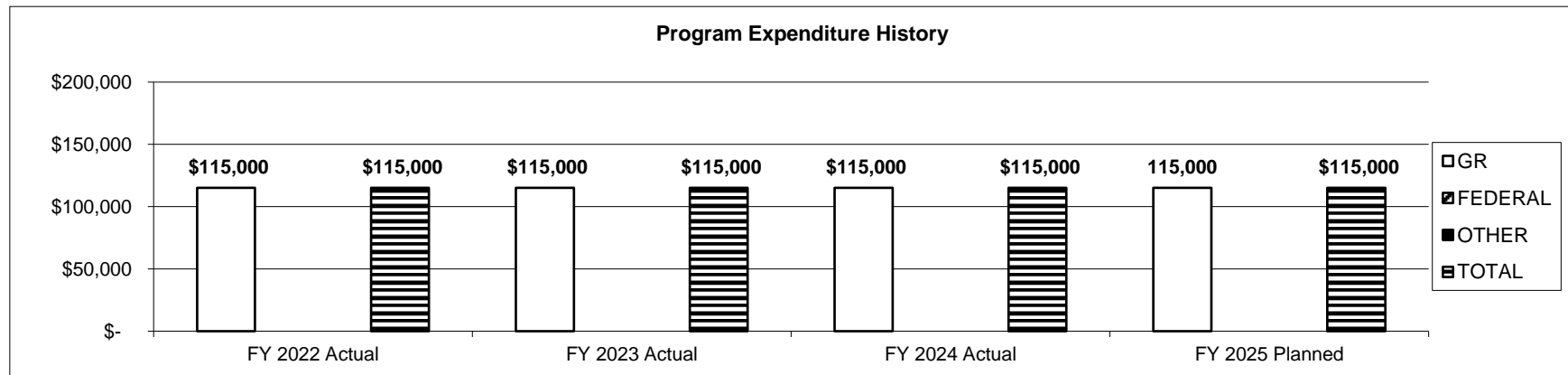
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.025**

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Section 173.700, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.030**

Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This program provides a holding place for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

4. What are the sources of the "Other " funds?

This would be established in accordance with the grant received.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.035
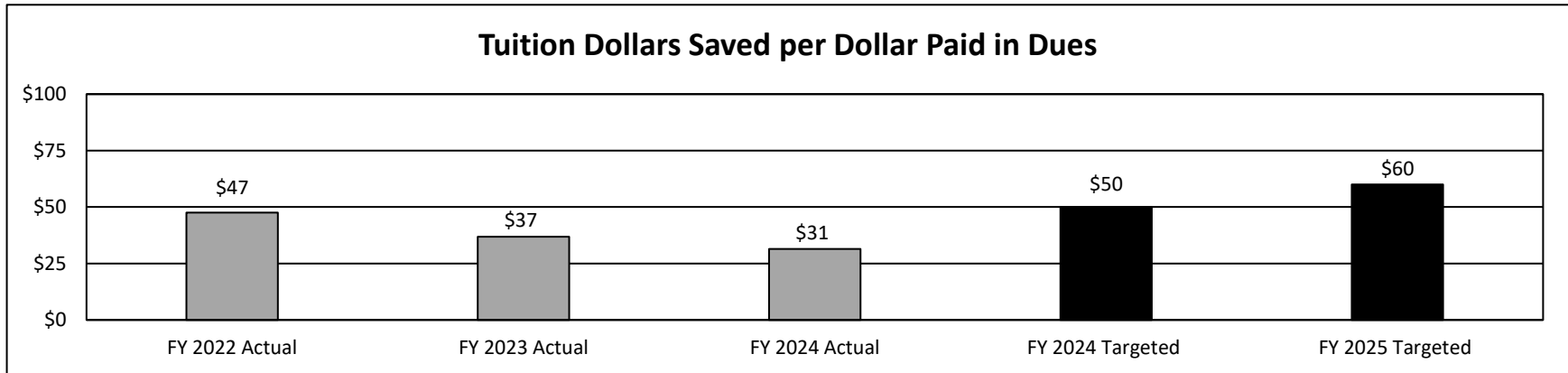Program Name: Other Grants and Donations
Program is found in the following core budget(s): Other Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This is a placeholder for grants for which the department might apply during the fiscal year. The precise focus of the program is dependent on the grantor's requirements. The department would only apply for grants that further its ability to meet its statutory obligations , enhance employment and training programs, augment data gathering and reporting labor market trends while improving higher education quality attainme nt in Missouri.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | HB Section(s): 3.035
Program Name: Other Grants and Donations
Program is found in the following core budget(s): Other Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
	$35,271 / $35,271	$52,493 / $52,493	$47,707 / $47,707	$1,000,000 / $1,000,000

4. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	$0.00	1,430	$3,072,370.00	1,187	$2,894,000.00	2,246	$5,966,370.00
University of Missouri - Columbia	0	$0.00	5,167	$11,403,362.00	2,442	$6,076,356.00	6,931	$17,479,718.00
University of Missouri - Kansas City	0	$0.00	1,821	$4,182,843.00	453	$1,152,000.00	2,163	$5,334,843.00
University of Missouri - Saint Louis	0	$0.00	1,617	$3,489,033.00	133	$292,000.00	1,704	$3,781,033.00
Sector Subtotal:	**0**	**$0.00**	**10,035**	**$22,147,608.00**	**4,215**	**$10,414,356.00**	**13,044**	**$32,561,964.00**
1890 Land-Grant University								
Lincoln University	0	$0.00	320	$754,174.00	3	$3,000.00	322	$757,174.00
Sector Subtotal:	**0**	**$0.00**	**320**	**$754,174.00**	**3**	**$3,000.00**	**322**	**$757,174.00**
Certified/Proprietary Schools								
160 Driving Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Alambda Systems, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
American Welding Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Applied Tech	0	$0.00	0	$0.00	0	$0.00	0	$0.00
BCI Skills Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Bell-Brown Medical Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
C1 Truck Driver Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Central Jackson County Fire Protection District	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Centriq Group/Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Chamberlain University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Citizens Memorial Hospital	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Claim Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Concorde Career College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
CTS Beauty Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Elite Trucking Academy Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Empowering Empires, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Essential NA Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Grand River Welding Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
J. LaRae' Academy of Beauty Art	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Job Point	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Johnson County Ambulance District	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Macon Area Career & Technical Education Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Me 2 You Career Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MedCerts	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mid-America Safety & Environmental	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Midwest Technical Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Welding Institute, Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MIM Trucking Academy LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MTC Truck Driver Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nursing Edification Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School - St. Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
RW2 Career and Technical Education	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Savvy Technologies, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
South Howell County Ambulance District	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southern Missouri Truck Driving School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Strategic Workforce Development Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
T and L Welding Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
The Academy of Pet Careers	0	$0.00	0	$0.00	0	$0.00	0	$0.00
The Grooming Project (Pawsperity)	0	$0.00	0	$0.00	0	$0.00	0	$0.00
TPAS LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Warehouseman Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Wellspring School of Allied Health	0	$0.00	0	$0.00	0	$0.00	0	$0.00
WTI Joplin Campus	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Zeta Commercial Driving School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Comprehensive Universities

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
Missouri State University	0	$0.00	4,395	$9,494,325.00	593	$1,400,500.00	4,735	$10,894,825.00
Missouri State University - West Plains	231	$871,184.95	198	$171,241.98	5	$7,000.00	397	$1,049,426.93
Northwest Missouri State University	0	$0.00	1,263	$2,795,738.00	67	$150,000.00	1,300	$2,945,738.00
Southeast Missouri State University	0	$0.00	1,770	$4,013,075.00	137	$293,500.00	1,862	$4,306,575.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
University of Central Missouri	0	$0.00	1,592	$3,561,955.64	116	$257,000.00	1,657	$3,818,955.64
Sector Subtotal:	**231**	**$871,184.95**	**9,218**	**$20,036,335.62**	**918**	**$2,108,000.00**	**9,951**	**$23,015,520.57**
Independent Institution for Art & Music								
Kansas City Art Institute	0	$0.00	210	$510,500.00	14	$32,000.00	218	$542,500.00
Sector Subtotal:	**0**	**$0.00**	**210**	**$510,500.00**	**14**	**$32,000.00**	**218**	**$542,500.00**
Independent Two-Year Colleges								
Cottey College	0	$0.00	50	$118,050.00	3	$9,000.00	51	$127,050.00
Wentworth Military Academy and College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**50**	**$118,050.00**	**3**	**$9,000.00**	**51**	**$127,050.00**
Independent Universities								
Saint Louis University	0	$0.00	1,077	$2,552,676.00	446	$1,137,000.00	1,389	$3,689,676.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Washington University in St. Louis	0	$0.00	369	$899,550.00	391	$1,084,000.00	585	$1,983,550.00
Sector Subtotal:	**0**	**$0.00**	**1,446**	**$3,452,226.00**	**837**	**$2,221,000.00**	**1,974**	**$5,673,226.00**

Other Independent Four-Year Institutions

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
Avila University	0	$0.00	258	$662,175.00	4	$4,500.00	261	$666,675.00
Central Christian College of the Bible	0	$0.00	28	$64,000.00	0	$0.00	28	$64,000.00
Central Methodist University	0	$0.00	755	$1,610,200.00	25	$54,000.00	772	$1,664,200.00
College of the Ozarks	0	$0.00	495	$1,178,325.00	27	$50,000.00	509	$1,228,325.00
Columbia College	0	$0.00	580	$1,193,437.16	19	$41,248.65	593	$1,234,685.81
Culver-Stockton College	0	$0.00	184	$435,569.00	3	$7,000.00	186	$442,569.00
Drury University	0	$0.00	674	$1,440,000.00	103	$234,000.00	736	$1,674,000.00
Evangel University	0	$0.00	369	$845,250.00	34	$77,500.00	390	$922,750.00
Fontbonne University	0	$0.00	166	$398,925.00	11	$25,000.00	174	$423,925.00
Hannibal-LaGrange University	0	$0.00	79	$165,375.00	6	$14,500.00	83	$179,875.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lindenwood University	0	$0.00	829	$1,788,050.00	69	$164,000.00	877	$1,952,050.00
Maryville University of Saint Louis	0	$0.00	767	$1,690,300.00	99	$202,000.00	842	$1,892,300.00
Mission University	0	$0.00	63	$136,750.00	0	$0.00	63	$136,750.00
Missouri Baptist University	0	$0.00	373	$810,225.00	14	$28,500.00	383	$838,725.00
Missouri Valley College	0	$0.00	175	$409,750.00	2	$3,000.00	176	$412,750.00
Park University	0	$0.00	448	$976,825.00	13	$25,000.00	454	$1,001,825.00
Rockhurst University	0	$0.00	377	$882,550.00	52	$122,500.00	417	$1,005,050.00
Southwest Baptist University	0	$0.00	406	$904,725.00	36	$94,500.00	423	$999,225.00
Stephens College	0	$0.00	98	$236,963.00	4	$10,000.00	99	$246,963.00
Webster University	0	$0.00	524	$1,171,279.00	71	$152,000.00	568	$1,323,279.00
Westminster College	0	$0.00	240	$538,325.00	19	$49,000.00	253	$587,325.00
William Jewell College	0	$0.00	186	$447,925.00	45	$112,500.00	215	$560,425.00
William Woods University	0	$0.00	184	$373,650.00	6	$12,000.00	188	$385,650.00
Sector Subtotal:	**0**	**$0.00**	**8,258**	**$18,360,573.16**	**662**	**$1,482,748.65**	**8,690**	**$19,843,321.81**

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bolivar Technical College	0	$0.00	57	$104,575.00	0	$0.00	57	$104,575.00
Boonslick Technical Education Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Brookfield Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cape Girardeau Career & Tech Center	24	$66,617.00	27	$28,950.00	0	$0.00	45	$95,567.00
Career & Technology Center at Fort Osage	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Carrollton Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Carthage Technical Center	0	$0.00	14	$7,725.00	0	$0.00	14	$7,725.00
Cass Career Center	0	$0.00	10	$9,325.00	0	$0.00	10	$9,325.00
Cleveland Chiropractic College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Clinton Technical School	3	$9,593.00	11	$5,775.00	0	$0.00	11	$15,368.00
Columbia Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cox College	0	$0.00	113	$221,875.00	1	$3,000.00	113	$224,875.00
Current River Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Dallas County Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Davis H. Hart Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Eldon Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Excelsior Springs Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Four Rivers Career Center	1	$10,794.72	14	$13,200.00	0	$0.00	15	$23,994.72
Franklin Technology Center	0	$0.00	14	$16,150.00	0	$0.00	14	$16,150.00
Gibson Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	$0.00	68	$148,750.00	1	$500.00	69	$149,250.00
Grand River Technical School	13	$36,239.20	10	$9,050.00	0	$0.00	23	$45,289.20
Hannibal Career and Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Herndon Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Hillyard Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Kennett Career & Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Kirksville Area Technical Center	9	$85,620.00	4	$5,200.00	0	$0.00	13	$90,820.00
Lake Career & Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lamar Area Voc. Tech School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lebanon Technology & Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lewis & Clark Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lex La-Ray Technical Center	5	$45,358.00	10	$10,400.00	0	$0.00	13	$55,758.00
Logan University	0	$0.00	9	$13,575.00	0	$0.00	9	$13,575.00
Macon Area Vocational School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Moberly Area Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nevada Regional Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
New Madrid R-I Tech Skills Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nichols Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
North Central Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
North Technical	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Northland Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Northwest Technical School	1	$2,000.00	0	$0.00	0	$0.00	1	$2,000.00
Ozark Mountain Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pemiscot County Vocational School of Practical Nursing	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Perryville Area Car & Tech Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pike-Lincoln Technical Center	5	$44,743.00	10	$10,550.00	0	$0.00	13	$55,293.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Poplar Bluff Technical Career Center	4	$19,244.34	4	$3,527.00	0	$0.00	7	$22,771.34
Ranken Technical College	140	$792,343.00	282	$600,357.00	1	$3,000.00	405	$1,395,700.00
Research College of Nursing	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Rolla Technical Institute/Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Saint Luke's College of Health Sciences	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Saline County Career Center	2	$11,094.00	14	$15,475.00	0	$0.00	16	$26,569.00
Sikeston Career & Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
South Technical	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	$0.00	41	$84,200.00	0	$0.00	41	$84,200.00
Southern Missouri Technical Institute	24	$108,604.26	21	$12,225.00	0	$0.00	45	$120,829.26
Southwest Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Texas County Technical College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Unitec Career Center	1	$3,000.00	0	$0.00	0	$0.00	1	$3,000.00
University of Health Sciences and Pharmacy in St. Louis	0	$0.00	28	$73,150.00	8	$24,000.00	35	$97,150.00
Warrensburg Area Career Center	8	$35,598.00	10	$8,308.00	0	$0.00	18	$43,906.00
Waynesville Career Center	3	$21,108.00	2	$906.10	0	$0.00	5	$22,014.10

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Sector Subtotal:	**243**	**$1,291,956.52**	**773**	**$1,403,248.10**	**11**	**$30,500.00**	**993**	**$2,725,704.62**
Public Four-Year Universities								
Harris-Stowe State University	0	$0.00	284	$622,325.00	0	$0.00	284	$622,325.00
Missouri Southern State University	0	$0.00	846	$1,863,500.00	58	$131,000.00	879	$1,994,500.00
Missouri Western State University	0	$0.00	760	$1,647,350.00	27	$57,500.00	776	$1,704,850.00
Sector Subtotal:	**0**	**$0.00**	**1,890**	**$4,133,175.00**	**85**	**$188,500.00**	**1,939**	**$4,321,675.00**
Public Two-Year Colleges								
Crowder College	709	$2,940,871.50	385	$303,587.00	1	$1,000.00	1,026	$3,245,458.50
East Central College	587	$2,105,860.28	294	$259,588.00	8	$17,500.00	861	$2,382,948.28
Jefferson College	705	$2,433,757.45	378	$344,803.85	8	$12,500.00	1,057	$2,791,061.30
Metropolitan Community College	1,979	$5,697,829.50	1,269	$1,153,728.00	30	$54,500.00	3,173	$6,906,057.50
Metropolitan Community Colleges - Longview	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community Colleges - Maple Woods	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mineral Area College	446	$1,858,068.00	283	$257,610.00	3	$4,500.00	702	$2,120,178.00
Moberly Area Community College	884	$3,351,480.50	409	$383,985.50	8	$7,500.00	1,242	$3,742,966.00

Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
North Central Missouri College	497	$2,106,724.00	262	$229,966.00	6	$13,000.00	697	$2,349,690.00
Ozarks Technical Community College	2,240	$7,860,525.60	1,466	$1,307,638.00	16	$24,000.00	3,512	$9,192,163.60
St. Charles Community College	1,307	$4,130,055.00	529	$467,880.00	34	$65,500.00	1,791	$4,663,435.00
St. Louis Community College	987	$2,758,066.60	687	$606,750.00	23	$44,500.00	1,685	$3,409,316.60
St. Louis Community College - Forest Park	0	$0.00	0	$0.00	1	$500.00	1	$500.00
St. Louis Community College - Meramec	0	$0.00	0	$0.00	1	$1,000.00	1	$1,000.00
St. Louis Community College - Wildwood	0	$0.00	0	$0.00	0	$0.00	0	$0.00
State Fair Community College	889	$4,024,080.00	426	$367,830.00	4	$7,000.00	1,250	$4,398,910.00
Three Rivers College	316	$1,110,497.50	517	$479,231.00	4	$6,000.00	799	$1,595,728.50
Sector Subtotal:	**11,546**	**$40,377,815.93**	**6,905**	**$6,162,597.35**	**147**	**$259,000.00**	**17,797**	**$46,799,413.28**

Public Two-Year Technical College

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
State Technical College of Missouri	1,411	$10,843,901.00	370	$632,500.00	11	$27,000.00	1,614	$11,503,401.00
Sector Subtotal:	**1,411**	**$10,843,901.00**	**370**	**$632,500.00**	**11**	**$27,000.00**	**1,614**	**$11,503,401.00**

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Statewide Liberal Arts University								
Truman State University	0	$0.00	811	$1,759,699.00	454	$1,113,583.00	1,120	$2,873,282.00
Sector Subtotal:	**0**	**$0.00**	**811**	**$1,759,699.00**	**454**	**$1,113,583.00**	**1,120**	**$2,873,282.00**

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Virtual Institution								
Western Governors University - Missouri	0	$0.00	934	$1,962,871.00	0	$0.00	934	$1,962,871.00
Sector Subtotal:	**0**	**$0.00**	**934**	**$1,962,871.00**	**0**	**$0.00**	**934**	**$1,962,871.00**
Program Total[2]:	**13,431**	**$53,384,858.40**	**41,220**	**$81,433,557.23**	**7,360**	**$17,888,687.65**	**58,647**	**$152,707,103.28**
Unduplicated Student Count by Program[3]:	**13,393**		**40,885**		**7,339**			

Total Unduplicated Student Count[4]: **57,998**

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities				
Missouri University of Science and Technology	2	$38,692.53	2	$38,692.53
University of Missouri - Columbia	3	$21,829.76	3	$21,829.76
University of Missouri - Kansas City	6	$36,477.17	6	$36,477.17
University of Missouri - Saint Louis	6	$30,785.00	6	$30,785.00
Sector Subtotal:	**17**	**$127,784.46**	**17**	**$127,784.46**
1890 Land-Grant University				
Lincoln University	1	$2,491.20	1	$2,491.20
Sector Subtotal:	**1**	**$2,491.20**	**1**	**$2,491.20**
Certified/Proprietary Schools				
160 Driving Academy	0	$0.00	0	$0.00
Alambda Systems, LLC	4	$16,005.00	4	$16,005.00
American Welding Academy	0	$0.00	0	$0.00
Applied Tech	3	$4,203.84	3	$4,203.84
BCI Skills Center	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Bell-Brown Medical Institute	65	$189,834.76	65	$189,834.76
C1 Truck Driver Training	0	$0.00	0	$0.00
Central Jackson County Fire Protection District	0	$0.00	0	$0.00
Centriq Group/Training	0	$0.00	0	$0.00
Chamberlain University	0	$0.00	0	$0.00
Citizens Memorial Hospital	0	$0.00	0	$0.00
Claim Academy	33	$281,122.85	33	$281,122.85
Concorde Career College	12	$30,220.15	12	$30,220.15
CTS Beauty Academy	0	$0.00	0	$0.00
Elite Trucking Academy Inc.	0	$0.00	0	$0.00
Empowering Empires, LLC	85	$320,780.65	85	$320,780.65
Essential NA Academy	38	$85,265.44	38	$85,265.44
Grand River Welding Institute	0	$0.00	0	$0.00
J. LaRae' Academy of Beauty Art	0	$0.00	0	$0.00
Job Point	0	$0.00	0	$0.00
Johnson County Ambulance District	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students¹	Dollars
Macon Area Career & Technical Education Center	0	$0.00	0	$0.00
Me 2 You Career Academy	0	$0.00	0	$0.00
MedCerts	0	$0.00	0	$0.00
Mid-America Safety & Environmental	0	$0.00	0	$0.00
Midwest Technical Institute	2	$11,952.88	2	$11,952.88
Missouri Welding Institute, Inc.	4	$26,770.00	4	$26,770.00
MIM Trucking Academy LLC	0	$0.00	0	$0.00
MTC Truck Driver Training	0	$0.00	0	$0.00
Nursing Edification Training	49	$84,168.35	49	$84,168.35
Roadmaster Drivers School	0	$0.00	0	$0.00
Roadmaster Drivers School - St. Louis	0	$0.00	0	$0.00
RW2 Career and Technical Education	7	$43,532.34	7	$43,532.34
Savvy Technologies, LLC	3	$13,325.28	3	$13,325.28
South Howell County Ambulance District	2	$2,000.00	2	$2,000.00
Southern Missouri Truck Driving School	0	$0.00	0	$0.00
Strategic Workforce Development Inc.	0	$0.00	0	$0.00

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
T and L Welding Academy	0	$0.00	0	$0.00
The Academy of Pet Careers	0	$0.00	0	$0.00
The Grooming Project (Pawsperity)	0	$0.00	0	$0.00
TPAS LLC	0	$0.00	0	$0.00
Warehouseman Training	0	$0.00	0	$0.00
Wellspring School of Allied Health	0	$0.00	0	$0.00
WTI Joplin Campus	134	$1,086,538.21	134	$1,086,538.21
Zeta Commercial Driving School	35	$182,791.00	35	$182,791.00
Sector Subtotal:	**476**	**$2,378,510.75**	**476**	**$2,378,510.75**

Comprehensive Universities

Missouri State University	75	$213,827.68	75	$213,827.68
Missouri State University - West Plains	1	$3,834.00	1	$3,834.00
Northwest Missouri State University	0	$0.00	0	$0.00
Southeast Missouri State University	5	$20,417.50	5	$20,417.50

	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
University of Central Missouri	8	$15,665.00	8	$15,665.00
Sector Subtotal:	**89**	**$253,744.18**	**89**	**$253,744.18**
Independent Institution for Art & Music				
Kansas City Art Institute	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**
Independent Two-Year Colleges				
Cottey College	0	$0.00	0	$0.00
Wentworth Military Academy and College	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**
Independent Universities				
Saint Louis University	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Washington University in St. Louis	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**
Other Independent Four-Year Institutions				
Avila University	0	$0.00	0	$0.00
Central Christian College of the Bible	0	$0.00	0	$0.00
Central Methodist University	21	$52,868.00	21	$52,868.00
College of the Ozarks	0	$0.00	0	$0.00
Columbia College	53	$173,720.77	53	$173,720.77
Culver-Stockton College	0	$0.00	0	$0.00
Drury University	53	$148,735.74	53	$148,735.74
Evangel University	2	$16,658.00	2	$16,658.00
Fontbonne University	1	$4,263.24	1	$4,263.24
Hannibal-LaGrange University	0	$0.00	0	$0.00

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Lindenwood University	5	$25,989.00	5	$25,989.00
Maryville University of Saint Louis	12	$63,492.50	12	$63,492.50
Mission University	0	$0.00	0	$0.00
Missouri Baptist University	12	$118,540.24	12	$118,540.24
Missouri Valley College	0	$0.00	0	$0.00
Park University	5	$32,017.02	5	$32,017.02
Rockhurst University	0	$0.00	0	$0.00
Southwest Baptist University	6	$50,538.40	6	$50,538.40
Stephens College	1	$500.00	1	$500.00
Webster University	0	$0.00	0	$0.00
Westminster College	0	$0.00	0	$0.00
William Jewell College	0	$0.00	0	$0.00
William Woods University	1	$15,930.48	1	$15,930.48
Sector Subtotal:	**172**	**$703,253.39**	**172**	**$703,253.39**

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
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| | Fast Track Workforce Incentive Grant | | Total | |
	Students	Dollars	Students[1]	Dollars
Professional/Technical Institutions				
Arcadia Valley Career Technology Center	0	$0.00	0	$0.00
Bolivar Technical College	34	$330,417.00	34	$330,417.00
Boonslick Technical Education Center	0	$0.00	0	$0.00
Brookfield Area Career Center	0	$0.00	0	$0.00
Cape Girardeau Career & Tech Center	2	$5,590.25	2	$5,590.25
Career & Technology Center at Fort Osage	0	$0.00	0	$0.00
Carrollton Area Career Center	0	$0.00	0	$0.00
Carthage Technical Center	2	$4,697.00	2	$4,697.00
Cass Career Center	0	$0.00	0	$0.00
Cleveland Chiropractic College	0	$0.00	0	$0.00
Clinton Technical School	0	$0.00	0	$0.00
Columbia Area Career Center	0	$0.00	0	$0.00
Cox College	21	$132,295.96	21	$132,295.96
Current River Career Center	0	$0.00	0	$0.00
Dallas County Career Center	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Davis H. Hart Career Center	0	$0.00	0	$0.00
Eldon Career Center	0	$0.00	0	$0.00
Excelsior Springs Career Center	0	$0.00	0	$0.00
Four Rivers Career Center	9	$83,680.20	9	$83,680.20
Franklin Technology Center	10	$66,069.19	10	$66,069.19
Gibson Technical Center	0	$0.00	0	$0.00
Goldfarb School of Nursing at Barnes Jewish College	14	$193,397.84	14	$193,397.84
Grand River Technical School	0	$0.00	0	$0.00
Hannibal Career and Technical Center	0	$0.00	0	$0.00
Herndon Career Center	0	$0.00	0	$0.00
Hillyard Technical Center	0	$0.00	0	$0.00
Kennett Career & Technology Center	0	$0.00	0	$0.00
Kirksville Area Technical Center	3	$13,761.28	3	$13,761.28
Lake Career & Technical Center	0	$0.00	0	$0.00
Lamar Area Voc. Tech School	0	$0.00	0	$0.00
Lebanon Technology & Career Center	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Lewis & Clark Career Center	0	$0.00	0	$0.00
Lex La-Ray Technical Center	6	$25,931.55	6	$25,931.55
Logan University	0	$0.00	0	$0.00
Macon Area Vocational School	0	$0.00	0	$0.00
Moberly Area Technical Center	0	$0.00	0	$0.00
Nevada Regional Technical Center	0	$0.00	0	$0.00
New Madrid R-I Tech Skills Center	0	$0.00	0	$0.00
Nichols Career Center	0	$0.00	0	$0.00
North Central Career Center	0	$0.00	0	$0.00
North Technical	0	$0.00	0	$0.00
Northland Career Center	0	$0.00	0	$0.00
Northwest Technical School	0	$0.00	0	$0.00
Ozark Mountain Technical Center	0	$0.00	0	$0.00
Pemiscot County Vocational School of Practical Nursing	0	$0.00	0	$0.00
Perryville Area Car & Tech Center	0	$0.00	0	$0.00
Pike-Lincoln Technical Center	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Poplar Bluff Technical Career Center	0	$0.00	0	$0.00
Ranken Technical College	0	$0.00	0	$0.00
Research College of Nursing	0	$0.00	0	$0.00
Rolla Technical Institute/Center	0	$0.00	0	$0.00
Saint Luke's College of Health Sciences	0	$0.00	0	$0.00
Saline County Career Center	0	$0.00	0	$0.00
Sikeston Career & Technology Center	0	$0.00	0	$0.00
South Technical	0	$0.00	0	$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	12	$65,558.40	12	$65,558.40
Southern Missouri Technical Institute	16	$67,621.74	16	$67,621.74
Southwest Area Career Center	0	$0.00	0	$0.00
Texas County Technical College	0	$0.00	0	$0.00
Unitec Career Center	0	$0.00	0	$0.00
University of Health Sciences and Pharmacy in St. Louis	0	$0.00	0	$0.00
Warrensburg Area Career Center	0	$0.00	0	$0.00
Waynesville Career Center	0	$0.00	0	$0.00

	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Sector Subtotal:	**129**	**$989,020.41**	**129**	**$989,020.41**

Public Four-Year Universities

	Students	Dollars	Students	Dollars
Harris-Stowe State University	0	$0.00	0	$0.00
Missouri Southern State University	11	$17,580.11	11	$17,580.11
Missouri Western State University	2	$3,062.42	2	$3,062.42
Sector Subtotal:	**13**	**$20,642.53**	**13**	**$20,642.53**

Public Two-Year Colleges

	Students	Dollars	Students	Dollars
Crowder College	9	$32,154.00	9	$32,154.00
East Central College	13	$15,084.00	13	$15,084.00
Jefferson College	19	$34,048.66	19	$34,048.66
Metropolitan Community College	1	$1,089.00	1	$1,089.00
Metropolitan Community Colleges - Longview	0	$0.00	0	$0.00
Metropolitan Community Colleges - Maple Woods	0	$0.00	0	$0.00
Mineral Area College	1	$500.00	1	$500.00
Moberly Area Community College	27	$82,647.72	27	$82,647.72

	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
North Central Missouri College	12	$34,296.00	12	$34,296.00
Ozarks Technical Community College	185	$388,796.20	185	$388,796.20
St. Charles Community College	0	$0.00	0	$0.00
St. Louis Community College	13	$24,030.00	13	$24,030.00
St. Louis Community College - Forest Park	0	$0.00	0	$0.00
St. Louis Community College - Meramec	0	$0.00	0	$0.00
St. Louis Community College - Wildwood	0	$0.00	0	$0.00
State Fair Community College	19	$94,158.75	19	$94,158.75
Three Rivers College	13	$23,989.00	13	$23,989.00
Sector Subtotal:	**312**	**$730,793.33**	**312**	**$730,793.33**

Public Two-Year Technical College

State Technical College of Missouri	6	$32,191.32	6	$32,191.32
Sector Subtotal:	**6**	**$32,191.32**	**6**	**$32,191.32**

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Missouri Department of Higher Education and Workforce Development
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	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Statewide Liberal Arts University				
Truman State University	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**

	Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students[1]	Dollars
Virtual Institution				
Western Governors University - Missouri	53	$121,383.50	53	$121,383.50
Sector Subtotal:	**53**	**$121,383.50**	**53**	**$121,383.50**
Program Total[2]:	**1,268**	**$5,359,815.07**	**1,268**	**$5,359,815.07**
Unduplicated Student Count by Program[3]:	**1,261**			
Total Unduplicated Student Count[4]:			**1,261**	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

Missouri Department of Higher Education and Workforce Development
Dual Credit/Dual Enrollment Scholarship
Payment Table 2023-2024
As of June 30, 2023

	DHE Code	State GR Payments	State GR Dollars
1862 Land-Grant Universities			
Missouri University of Science and Technology	1030	0	$0.00
University of Missouri - Columbia	1010	1	$6,504.00
University of Missouri - Kansas City	1020	38	$15,019.50
University of Missouri - Saint Louis	1040	49	$19,950.00
Sector Subtotal:		88	$41,473.50
1890 Land-Grant University			
Lincoln University	2030	3	$900.00
Sector Subtotal:		3	$900.00
Comprehensive Universities			
Missouri State University	2090	8	$4,259.00
Missouri State University - West Plains	2100	58	$40,993.00
Northwest Missouri State University	2070	9	$3,475.00
Southeast Missouri State University	2080	25	$21,375.00
University of Central Missouri	2010	41	$25,402.50
Sector Subtotal:		141	$95,504.50
Independent Institution for Art &			
Kansas City Art Institute	7010	0	$0.00
Sector Subtotal:		0	$0.00
Independent Two-Year Colleges			
Cottey College	6010	0	$0.00
Sector Subtotal:		0	$0.00
Independent Universities			
Saint Louis University	4020	21	$9,750.00
Washington University in St. Louis	4030	0	$0.00
Sector Subtotal:		21	$9,750.00
Other Independent Four-Year			
Avila University	5010	0	$0.00
Central Methodist University	5030	87	$45,304.00
College of the Ozarks	5160	0	$0.00

Columbia College	5040	1	$997.50
Culver-Stockton College	5050	0	$0.00
Drury University	5060	190	$109,670.00
Evangel University	5070	0	$0.00
Fontbonne University	5080	0	$0.00
Hannibal-LaGrange University	5090	1	$480.00
Lindenwood University	5100	0	$0.00
Maryville University of Saint Louis	5110	0	$0.00
Missouri Baptist University	5120	120	$72,674.00
Missouri Valley College	5130	0	$0.00
Park University	5140	0	$0.00
Rockhurst University	5150	0	$0.00
Southwest Baptist University	5170	0	$0.00
Stephens College	5180	0	$0.00
Webster University	5200	0	$0.00
Westminster College	5210	0	$0.00
William Jewell College	5220	0	$0.00
William Woods University	5230	0	$0.00
Sector Subtotal:		399	$229,125.50

Professional/Technical Institutions

Arcadia Valley Career Technology Center	7201	0	$0.00
Bolivar Technical College	862	0	$0.00
Boonslick Technical Education Center	7003	0	$0.00
Brookfield Area Career Center	7203	0	$0.00
Cape Girardeau Career & Tech Center	7130	0	$0.00
Career & Technology Center at Fort	7205	0	$0.00
Carrollton Area Career Center	7140	0	$0.00
Carthage Technical Center	7207	0	$0.00
Cass Career Center	249	0	$0.00
Cleveland Chiropractic College	7005	0	$0.00
Clinton Technical School	400	0	$0.00
Columbia Area Career Center	7160	0	$0.00
Cox College	7004	0	$0.00
Current River Career Center	7209	0	$0.00
Dallas County Career Center	7211	0	$0.00
Davis H. Hart Career Center	7213	0	$0.00
Eldon Career Center	7101	0	$0.00
Excelsior Springs Career Center	7215	0	$0.00

Four Rivers Career Center	7100	0	$0.00
Franklin Technology Center	7102	0	$0.00
Gibson Technical Center	7074	0	$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	0	$0.00
Grand River Technical School	7120	0	$0.00
Hannibal Career and Technical Center	7007	0	$0.00
Herndon Career Center	7217	0	$0.00
Hillyard Technical Center	7013	0	$0.00
Kennett Career & Technology Center	7219	0	$0.00
Kirksville Area Technical Center	138	0	$0.00
Lake Career & Technical Center	7221	0	$0.00
Lamar Area Voc. Tech School	7223	0	$0.00
Lebanon Technology & Career Center	7149	0	$0.00
Lewis & Clark Career Center	7225	0	$0.00
Lex La-Ray Technical Center	7150	0	$0.00
Logan University	7050	0	$0.00
Macon Area Vocational School	7227	0	$0.00
Moberly Area Technical Center	7229	0	$0.00
Nevada Regional Technical Center	7231	0	$0.00
New Madrid R-I Tech Skills Center	7233	0	$0.00
Nichols Career Center	7062	0	$0.00
North Central Career Center	7235	0	$0.00
North Technical	7237	0	$0.00
Northland Career Center	7170	0	$0.00
Northwest Technical School	7061	0	$0.00
Ozark Mountain Technical Center	7239	0	$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	$0.00
Perryville Area Car & Tech Center	7241	0	$0.00
Pike-Lincoln Technical Center	7064	0	$0.00
Poplar Bluff Technical Career Center	7066	0	$0.00
Ranken Technical College	8000	0	$0.00
Research College of Nursing	7068	0	$0.00
Rolla Technical Institute/Center	7069	0	$0.00
Saint Luke's College of Health Sciences	7091	0	$0.00
Saline County Career Center	7073	0	$0.00
Sikeston Career & Technology Center	7103	0	$0.00
South Central Career Center	481	0	$0.00

South Technical	7243	0	$0.00
Southeast Missouri Hospital College of	868	0	$0.00
Southwest Area Career Center	7245	0	$0.00
Unitec Career Center	7247	0	$0.00
University of Health Sciences and Pharmacy in St. Louis	7070	0	$0.00
Warrensburg Area Career Center	401	0	$0.00
Waynesville Career Center	7110	0	$0.00
	Sector Subtotal:	0	$0.00

Public Four-Year Universities

Harris-Stowe State University	2020	0	$0.00
Missouri Southern State University	2040	35	$18,300.00
Missouri Western State University	2050	17	$14,519.11
	Sector Subtotal:	52	$32,819.11

Public Two-Year Colleges

Crowder College	3010	38	$21,580.50
East Central College	3020	46	$23,554.00
Jefferson College	3030	49	$31,150.00
Metropolitan Community College	3070	11	$6,337.50
Metropolitan Community Colleges - Longview	3050	0	$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	$0.00
Mineral Area College	3090	16	$16,830.00
Moberly Area Community College	3100	76	$54,630.00
North Central Missouri College	3170	11	$8,208.00
Ozarks Technical Community College	3025	28	$11,917.00
St. Charles Community College	3105	8	$5,150.00
St. Louis Community College	3120	9	$6,311.50
St. Louis Community College - Forest Park	3130	0	$0.00
St. Louis Community College - Meramec	3140	0	$0.00
St. Louis Community College - Wildwood	3145	0	$0.00
State Fair Community College	3150	221	$153,128.00
Three Rivers College	3160	17	$10,698.00
	Sector Subtotal:	530	$349,494.50

Public Two-Year Technical College

State Technical College of Missouri	7040	8	$4,752.00

	Sector Subtotal:	8	$4,752.00

Statewide Liberal Arts University

Truman State University	2060	8	$2,440.00
	Sector Subtotal:	8	$2,440.00

Virtual Institution

Western Governors University - Missouri	863	0	$0.00
	Sector Subtotal:	0	$0.00
	Total Amounts[1]:	1,250	$766,259.11

Schools with paid students: 31   Unduplicated Student Count[2]: 1,068

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one institution or from more than one fund source (Federal, State, Purdy, Other). *These totals reflect the number of returned dollars, but may not reflect students who are not participating due to returned funds.*

2 - Unduplicated Student Count: The student counts in this row include a student only once, even if they were paid at more than one institution and/or from more than one fund source.

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
1862 Land-Grant Universities						
Missouri University of Science and Technology	0	$0.00	2	$26,239.48	2	$26,239.48
University of Missouri - Columbia	2	$21,183.72	10	$150,602.55	12	$171,786.27
University of Missouri - Kansas City	0	$0.00	1	$13,578.00	1	$13,578.00
University of Missouri - Saint Louis	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**2**	**$21,183.72**	**13**	**$190,420.03**	**15**	**$211,603.75**
1890 Land-Grant University						
Lincoln University	0	$0.00	1	$2,361.30	1	$2,361.30
Sector Subtotal:	**0**	**$0.00**	**1**	**$2,361.30**	**1**	**$2,361.30**
Certified/Proprietary Schools						
160 Driving Academy	0	$0.00	0	$0.00	0	$0.00
Alambda Systems, LLC	0	$0.00	0	$0.00	0	$0.00
American Welding Academy	0	$0.00	0	$0.00	0	$0.00
Applied Tech	0	$0.00	0	$0.00	0	$0.00
BCI Skills Center	0	$0.00	0	$0.00	0	$0.00

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Bell-Brown Medical Institute	0	$0.00	0	$0.00	0	$0.00
C1 Truck Driver Training	0	$0.00	0	$0.00	0	$0.00
Central Jackson County Fire Protection District	0	$0.00	0	$0.00	0	$0.00
Centriq Group/Training	0	$0.00	0	$0.00	0	$0.00
Chamberlain University	0	$0.00	0	$0.00	0	$0.00
Citizens Memorial Hospital	0	$0.00	0	$0.00	0	$0.00
Claim Academy	0	$0.00	0	$0.00	0	$0.00
Concorde Career College	0	$0.00	0	$0.00	0	$0.00
CTS Beauty Academy	0	$0.00	0	$0.00	0	$0.00
Elite Trucking Academy Inc.	0	$0.00	0	$0.00	0	$0.00
Empowering Empires, LLC	0	$0.00	0	$0.00	0	$0.00
Essential NA Academy	0	$0.00	0	$0.00	0	$0.00
Grand River Welding Institute	0	$0.00	0	$0.00	0	$0.00
J. LaRae' Academy of Beauty Art	0	$0.00	0	$0.00	0	$0.00
Job Point	0	$0.00	0	$0.00	0	$0.00
Johnson County Ambulance District	0	$0.00	0	$0.00	0	$0.00

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Macon Area Career & Technical Education Center	0	$0.00	0	$0.00	0	$0.00
Me 2 You Career Academy	0	$0.00	0	$0.00	0	$0.00
MedCerts	0	$0.00	0	$0.00	0	$0.00
Mid-America Safety & Environmental	0	$0.00	0	$0.00	0	$0.00
Midwest Technical Institute	0	$0.00	0	$0.00	0	$0.00
Missouri Welding Institute, Inc.	0	$0.00	0	$0.00	0	$0.00
MIM Trucking Academy LLC	0	$0.00	0	$0.00	0	$0.00
MTC Truck Driver Training	0	$0.00	0	$0.00	0	$0.00
Nursing Edification Training	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School - St. Louis	0	$0.00	0	$0.00	0	$0.00
RW2 Career and Technical Education	0	$0.00	0	$0.00	0	$0.00
Savvy Technologies, LLC	0	$0.00	0	$0.00	0	$0.00
South Howell County Ambulance District	0	$0.00	0	$0.00	0	$0.00
Southern Missouri Truck Driving School	0	$0.00	0	$0.00	0	$0.00
Strategic Workforce Development Inc.	0	$0.00	0	$0.00	0	$0.00

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	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
T and L Welding Academy	0	$0.00	0	$0.00	0	$0.00
The Academy of Pet Careers	0	$0.00	0	$0.00	0	$0.00
The Grooming Project (Pawsperity)	0	$0.00	0	$0.00	0	$0.00
TPAS LLC	0	$0.00	0	$0.00	0	$0.00
Warehouseman Training	0	$0.00	0	$0.00	0	$0.00
Wellspring School of Allied Health	0	$0.00	0	$0.00	0	$0.00
WTI Joplin Campus	0	$0.00	0	$0.00	0	$0.00
Zeta Commercial Driving School	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Comprehensive Universities

Missouri State University	2	$19,722.00	6	$63,728.95	8	$83,450.95
Missouri State University - West Plains	0	$0.00	0	$0.00	0	$0.00
Northwest Missouri State University	0	$0.00	1	$12,808.02	1	$12,808.02
Southeast Missouri State University	1	$9,495.00	1	$10,519.94	2	$20,014.94

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	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
University of Central Missouri	1	$8,767.75	3	$24,789.96	4	$33,557.71
Sector Subtotal:	**4**	**$37,984.75**	**11**	**$111,846.87**	**15**	**$149,831.62**
Independent Institution for Art & Music						
Kansas City Art Institute	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Independent Two-Year Colleges						
Cottey College	0	$0.00	0	$0.00	0	$0.00
Wentworth Military Academy and College	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Independent Universities						
Saint Louis University	0	$0.00	0	$0.00	0	$0.00

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	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Washington University in St. Louis	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Other Independent Four-Year Institutions

Avila University	0	$0.00	0	$0.00	0	$0.00
Central Christian College of the Bible	0	$0.00	0	$0.00	0	$0.00
Central Methodist University	0	$0.00	0	$0.00	0	$0.00
College of the Ozarks	0	$0.00	0	$0.00	0	$0.00
Columbia College	0	$0.00	0	$0.00	0	$0.00
Culver-Stockton College	0	$0.00	0	$0.00	0	$0.00
Drury University	0	$0.00	0	$0.00	0	$0.00
Evangel University	0	$0.00	0	$0.00	0	$0.00
Fontbonne University	0	$0.00	0	$0.00	0	$0.00
Hannibal-LaGrange University	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lindenwood University	2	$29,616.00	0	$0.00	2	$29,616.00
Maryville University of Saint Louis	0	$0.00	0	$0.00	0	$0.00
Mission University	0	$0.00	0	$0.00	0	$0.00
Missouri Baptist University	0	$0.00	0	$0.00	0	$0.00
Missouri Valley College	1	$14,808.00	0	$0.00	1	$14,808.00
Park University	0	$0.00	0	$0.00	0	$0.00
Rockhurst University	0	$0.00	0	$0.00	0	$0.00
Southwest Baptist University	2	$22,212.00	0	$0.00	2	$22,212.00
Stephens College	0	$0.00	0	$0.00	0	$0.00
Webster University	0	$0.00	0	$0.00	0	$0.00
Westminster College	0	$0.00	0	$0.00	0	$0.00
William Jewell College	0	$0.00	0	$0.00	0	$0.00
William Woods University	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**5**	**$66,636.00**	**0**	**$0.00**	**5**	**$66,636.00**

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Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Professional/Technical Institutions						
Arcadia Valley Career Technology Center	0	$0.00	0	$0.00	0	$0.00
Bolivar Technical College	0	$0.00	0	$0.00	0	$0.00
Boonslick Technical Education Center	0	$0.00	0	$0.00	0	$0.00
Brookfield Area Career Center	0	$0.00	0	$0.00	0	$0.00
Cape Girardeau Career & Tech Center	0	$0.00	0	$0.00	0	$0.00
Career & Technology Center at Fort Osage	0	$0.00	0	$0.00	0	$0.00
Carrollton Area Career Center	0	$0.00	0	$0.00	0	$0.00
Carthage Technical Center	0	$0.00	0	$0.00	0	$0.00
Cass Career Center	0	$0.00	0	$0.00	0	$0.00
Cleveland Chiropractic College	0	$0.00	0	$0.00	0	$0.00
Clinton Technical School	0	$0.00	0	$0.00	0	$0.00
Columbia Area Career Center	0	$0.00	0	$0.00	0	$0.00
Cox College	0	$0.00	0	$0.00	0	$0.00
Current River Career Center	0	$0.00	0	$0.00	0	$0.00
Dallas County Career Center	0	$0.00	0	$0.00	0	$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Davis H. Hart Career Center	0	$0.00	0	$0.00	0	$0.00
Eldon Career Center	0	$0.00	0	$0.00	0	$0.00
Excelsior Springs Career Center	0	$0.00	0	$0.00	0	$0.00
Four Rivers Career Center	0	$0.00	0	$0.00	0	$0.00
Franklin Technology Center	0	$0.00	0	$0.00	0	$0.00
Gibson Technical Center	0	$0.00	0	$0.00	0	$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	$0.00	0	$0.00	0	$0.00
Grand River Technical School	0	$0.00	0	$0.00	0	$0.00
Hannibal Career and Technical Center	0	$0.00	0	$0.00	0	$0.00
Herndon Career Center	0	$0.00	0	$0.00	0	$0.00
Hillyard Technical Center	0	$0.00	0	$0.00	0	$0.00
Kennett Career & Technology Center	0	$0.00	0	$0.00	0	$0.00
Kirksville Area Technical Center	0	$0.00	0	$0.00	0	$0.00
Lake Career & Technical Center	0	$0.00	0	$0.00	0	$0.00
Lamar Area Voc. Tech School	0	$0.00	0	$0.00	0	$0.00
Lebanon Technology & Career Center	0	$0.00	0	$0.00	0	$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lewis & Clark Career Center	0	$0.00	0	$0.00	0	$0.00
Lex La-Ray Technical Center	0	$0.00	0	$0.00	0	$0.00
Logan University	0	$0.00	0	$0.00	0	$0.00
Macon Area Vocational School	0	$0.00	0	$0.00	0	$0.00
Moberly Area Technical Center	0	$0.00	0	$0.00	0	$0.00
Nevada Regional Technical Center	0	$0.00	0	$0.00	0	$0.00
New Madrid R-I Tech Skills Center	0	$0.00	0	$0.00	0	$0.00
Nichols Career Center	0	$0.00	0	$0.00	0	$0.00
North Central Career Center	0	$0.00	0	$0.00	0	$0.00
North Technical	0	$0.00	0	$0.00	0	$0.00
Northland Career Center	0	$0.00	0	$0.00	0	$0.00
Northwest Technical School	0	$0.00	0	$0.00	0	$0.00
Ozark Mountain Technical Center	0	$0.00	0	$0.00	0	$0.00
Pemiscot County Vocational School of Practical Nursing	0	$0.00	0	$0.00	0	$0.00
Perryville Area Car & Tech Center	0	$0.00	0	$0.00	0	$0.00
Pike-Lincoln Technical Center	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Poplar Bluff Technical Career Center	0	$0.00	0	$0.00	0	$0.00
Ranken Technical College	0	$0.00	0	$0.00	0	$0.00
Research College of Nursing	0	$0.00	0	$0.00	0	$0.00
Rolla Technical Institute/Center	0	$0.00	0	$0.00	0	$0.00
Saint Luke's College of Health Sciences	0	$0.00	0	$0.00	0	$0.00
Saline County Career Center	0	$0.00	0	$0.00	0	$0.00
Sikeston Career & Technology Center	0	$0.00	0	$0.00	0	$0.00
South Technical	0	$0.00	0	$0.00	0	$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	$0.00	0	$0.00	0	$0.00
Southern Missouri Technical Institute	0	$0.00	0	$0.00	0	$0.00
Southwest Area Career Center	0	$0.00	0	$0.00	0	$0.00
Texas County Technical College	0	$0.00	0	$0.00	0	$0.00
Unitec Career Center	0	$0.00	0	$0.00	0	$0.00
University of Health Sciences and Pharmacy in St. Louis	0	$0.00	0	$0.00	0	$0.00
Warrensburg Area Career Center	0	$0.00	0	$0.00	0	$0.00
Waynesville Career Center	0	$0.00	0	$0.00	0	$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Public Four-Year Universities

Harris-Stowe State University	0	$0.00	0	$0.00	0	$0.00
Missouri Southern State University	0	$0.00	0	$0.00	0	$0.00
Missouri Western State University	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Public Two-Year Colleges

Crowder College	0	$0.00	0	$0.00	0	$0.00
East Central College	0	$0.00	0	$0.00	0	$0.00
Jefferson College	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community College	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community Colleges - Longview	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community Colleges - Maple Woods	0	$0.00	0	$0.00	0	$0.00
Mineral Area College	0	$0.00	0	$0.00	0	$0.00
Moberly Area Community College	0	$0.00	0	$0.00	0	$0.00

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
North Central Missouri College	0	$0.00	0	$0.00	0	$0.00
Ozarks Technical Community College	1	$5,184.00	0	$0.00	1	$5,184.00
St. Charles Community College	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Forest Park	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Meramec	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Wildwood	0	$0.00	0	$0.00	0	$0.00
State Fair Community College	0	$0.00	0	$0.00	0	$0.00
Three Rivers College	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**1**	**$5,184.00**	**0**	**$0.00**	**1**	**$5,184.00**

Public Two-Year Technical College

State Technical College of Missouri	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

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	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Statewide Liberal Arts University						
Truman State University	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

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	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students[1]	Dollars
Virtual Institution						
Western Governors University - Missouri	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Program Total[2]:	**12**	**$130,988.47**	**25**	**$304,628.20**	**37**	**$435,616.67**
Unduplicated Student Count by Program[3]:	**12**		**25**			
Total Unduplicated Student Count[4]:			**37**			

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	2	$1,000.00	0	$0.00	1	$6,519.00	3	$7,519.00
University of Missouri - Columbia	2	$1,000.00	0	$0.00	3	$19,557.00	5	$20,557.00
University of Missouri - Kansas City	0	$0.00	0	$0.00	0	$0.00	0	$0.00
University of Missouri - Saint Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**4**	**$2,000.00**	**0**	**$0.00**	**4**	**$26,076.00**	**8**	**$28,076.00**
1890 Land-Grant University								
Lincoln University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Certified/Proprietary Schools								
160 Driving Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Alambda Systems, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
American Welding Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Applied Tech	0	$0.00	0	$0.00	0	$0.00	0	$0.00
BCI Skills Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Bell-Brown Medical Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
C1 Truck Driver Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Central Jackson County Fire Protection District	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Centriq Group/Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Chamberlain University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Citizens Memorial Hospital	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Claim Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Concorde Career College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
CTS Beauty Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Elite Trucking Academy Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Empowering Empires, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Essential NA Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Grand River Welding Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
J. LaRae' Academy of Beauty Art	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Job Point	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Johnson County Ambulance District	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Macon Area Career & Technical Education Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Me 2 You Career Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MedCerts	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mid-America Safety & Environmental	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Midwest Technical Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Welding Institute, Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MIM Trucking Academy LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
MTC Truck Driver Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nursing Edification Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Roadmaster Drivers School - St. Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
RW2 Career and Technical Education	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Savvy Technologies, LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
South Howell County Ambulance District	0	$0.00	0	$0.00	0	$0.00	0	$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Southern Missouri Truck Driving School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Strategic Workforce Development Inc.	0	$0.00	0	$0.00	0	$0.00	0	$0.00
T and L Welding Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00
The Academy of Pet Careers	0	$0.00	0	$0.00	0	$0.00	0	$0.00
The Grooming Project (Pawsperity)	0	$0.00	0	$0.00	0	$0.00	0	$0.00
TPAS LLC	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Warehouseman Training	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Wellspring School of Allied Health	0	$0.00	0	$0.00	0	$0.00	0	$0.00
WTI Joplin Campus	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Zeta Commercial Driving School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Comprehensive Universities								
Missouri State University	1	$500.00	0	$0.00	0	$0.00	1	$500.00
Missouri State University - West Plains	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Northwest Missouri State University	0	$0.00	1	$6,500.00	0	$0.00	1	$6,500.00

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	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Southeast Missouri State University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
University of Central Missouri	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**1**	**$500.00**	**1**	**$6,500.00**	**0**	**$0.00**	**2**	**$7,000.00**
Independent Institution for Art & Music								
Kansas City Art Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Independent Two-Year Colleges								
Cottey College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Wentworth Military Academy and College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Independent Universities								
Saint Louis University	0	$0.00	0	$0.00	0	$0.00	0	$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Washington University in St. Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Other Independent Four-Year Institutions								
Avila University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Central Christian College of the Bible	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Central Methodist University	0	$0.00	0	$0.00	1	$3,260.00	1	$3,260.00
College of the Ozarks	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Columbia College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Culver-Stockton College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Drury University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Evangel University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Fontbonne University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Hannibal-LaGrange University	0	$0.00	0	$0.00	0	$0.00	0	$0.00

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lindenwood University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Maryville University of Saint Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mission University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Baptist University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Valley College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Park University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Rockhurst University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southwest Baptist University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Stephens College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Webster University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Westminster College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
William Jewell College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
William Woods University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**1**	**$3,260.00**	**1**	**$3,260.00**

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bolivar Technical College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Boonslick Technical Education Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Brookfield Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cape Girardeau Career & Tech Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Career & Technology Center at Fort Osage	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Carrollton Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Carthage Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cass Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cleveland Chiropractic College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Clinton Technical School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Columbia Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Cox College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Current River Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Dallas County Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Davis H. Hart Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Eldon Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Excelsior Springs Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Four Rivers Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Franklin Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Gibson Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Grand River Technical School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Hannibal Career and Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Herndon Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Hillyard Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Kennett Career & Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Kirksville Area Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lake Career & Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lamar Area Voc. Tech School	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Lebanon Technology & Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lewis & Clark Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lex La-Ray Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Logan University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Macon Area Vocational School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Moberly Area Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nevada Regional Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
New Madrid R-I Tech Skills Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Nichols Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
North Central Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
North Technical	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Northland Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Northwest Technical School	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Ozark Mountain Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pemiscot County Vocational School of Practical Nursing	0	$0.00	0	$0.00	0	$0.00	0	$0.00

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	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Perryville Area Car & Tech Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pike-Lincoln Technical Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Poplar Bluff Technical Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Ranken Technical College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Research College of Nursing	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Rolla Technical Institute/Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Saint Luke's College of Health Sciences	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Saline County Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sikeston Career & Technology Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
South Technical	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southern Missouri Technical Institute	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southwest Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Texas County Technical College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Unitec Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
University of Health Sciences and Pharmacy in St. Louis	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Warrensburg Area Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Waynesville Career Center	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Public Four-Year Universities

Harris-Stowe State University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Southern State University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Missouri Western State University	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

Public Two-Year Colleges

Crowder College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
East Central College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Jefferson College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Metropolitan Community Colleges - Longview	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Metropolitan Community Colleges - Maple Woods	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mineral Area College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Moberly Area Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
North Central Missouri College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Ozarks Technical Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
St. Charles Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Forest Park	0	$0.00	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Meramec	0	$0.00	0	$0.00	0	$0.00	0	$0.00
St. Louis Community College - Wildwood	0	$0.00	0	$0.00	0	$0.00	0	$0.00
State Fair Community College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Three Rivers College	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Public Two-Year Technical College								
State Technical College of Missouri	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Statewide Liberal Arts University								
Truman State University	0	$0.00	0	$0.00	1	$6,519.00	1	$6,519.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**1**	**$6,519.00**	**1**	**$6,519.00**

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2023 - 2024
As of July 31, 2024

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students[1]	Dollars
Virtual Institution								
Western Governors University - Missouri	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sector Subtotal:	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**	**0**	**$0.00**
Program Total[2]:	**5**	**$2,500.00**	**1**	**$6,500.00**	**6**	**$35,855.00**	**12**	**$44,855.00**
Unduplicated Student Count by Program[3]:	**5**		**1**		**6**			

Total Unduplicated Student Count[4]:   **12**

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

PROGRAM DESCRIPTION

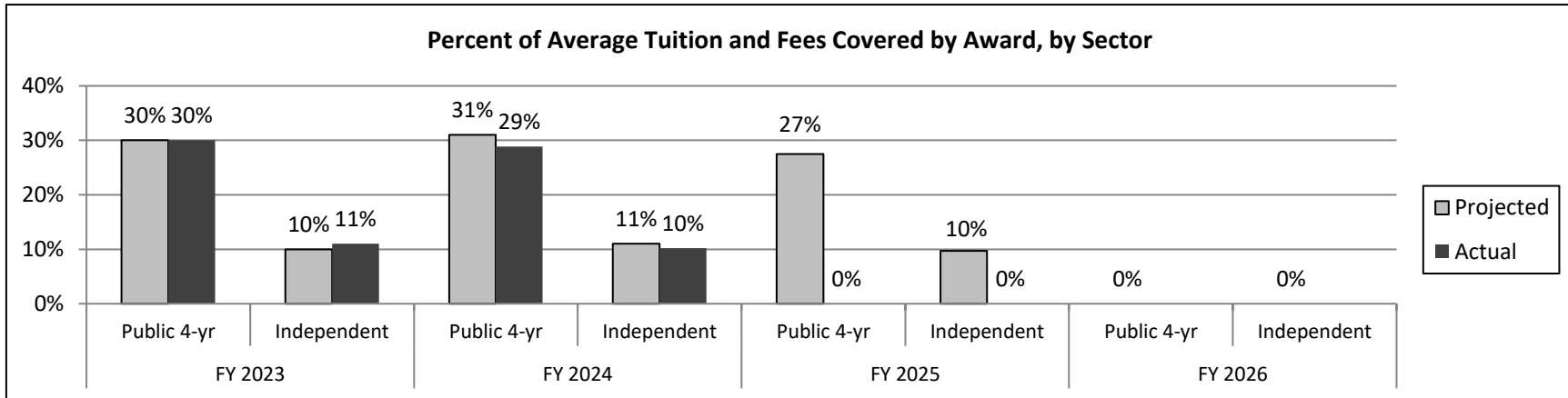|	
Department of Higher Education and Workforce Development	**HB Section(s):**　　**3.045**
Program Name: Academic Scholarship Program (Bright Flight)	
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)	

1a. What strategic priority does this program address?

　Affordability, Access and Success

1b. What does this program do?

This program incentivizes academically talented Missouri students to attend a participating Missouri postsecondary institution by providing scholarships based on academic achievement. It encourages the best and brightest students to pursue and complete their education in Missouri rather than out of state. A high school senior must score in the top five percent on the ACT or SAT assessment to qualify. The scholarship award is up to $3,000 annually for those in the top three percent and up to $1,000 for those in the fourth and fifth percentiles. Students in the top three percent must be awarded the full $3,000 before students in the fourth and fifth percentiles can be awarded. For FY 2024 the scholarship was fully funded for, with awards set at $3,000 for students scoring in the top three percent and $1,000 for students scoring in the top fourth and fifth percentiles.

The scholarship can be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first.

2a. Provide an activity measure(s) for the program.
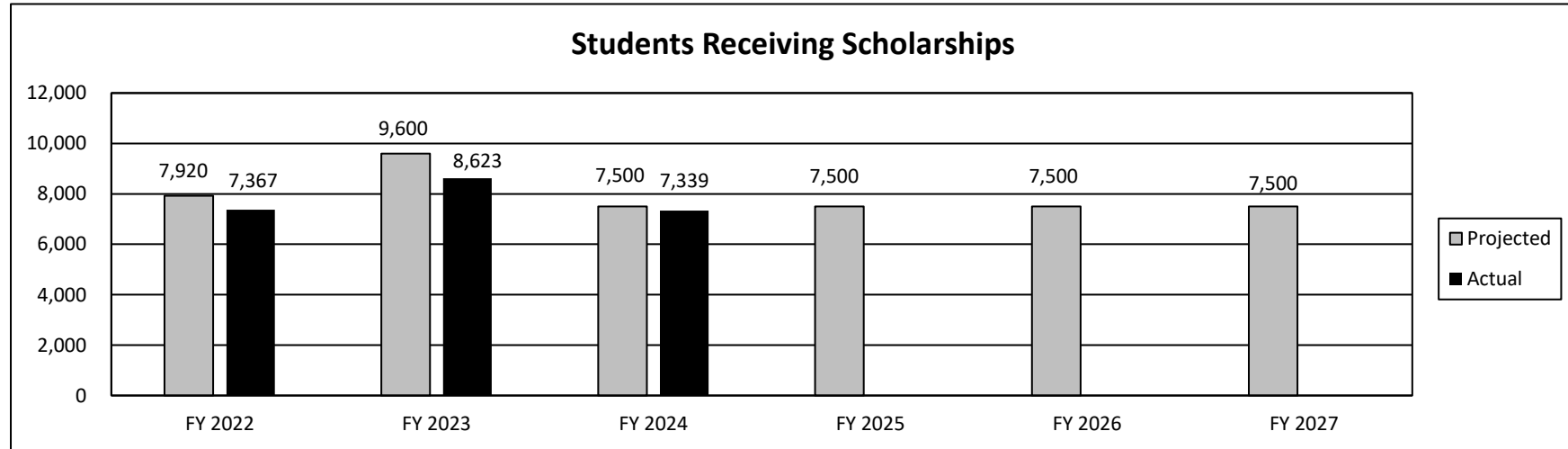
Students Receiving Scholarships

	Projected	Actual
FY 2022	7,920	7,367
FY 2023	9,600	8,623
FY 2024	7,500	7,339
FY 2025	7,500	
FY 2026	7,500	
FY 2027	7,500	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** **3.045**

Program Name: Academic Scholarship Program (Bright Flight)

**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2025 and FY 2026 projections, will be updated when the Governor's Recommendation is added as FY 2024 completion data are not yet available.

Dollars Spent per Public Institution Graduate
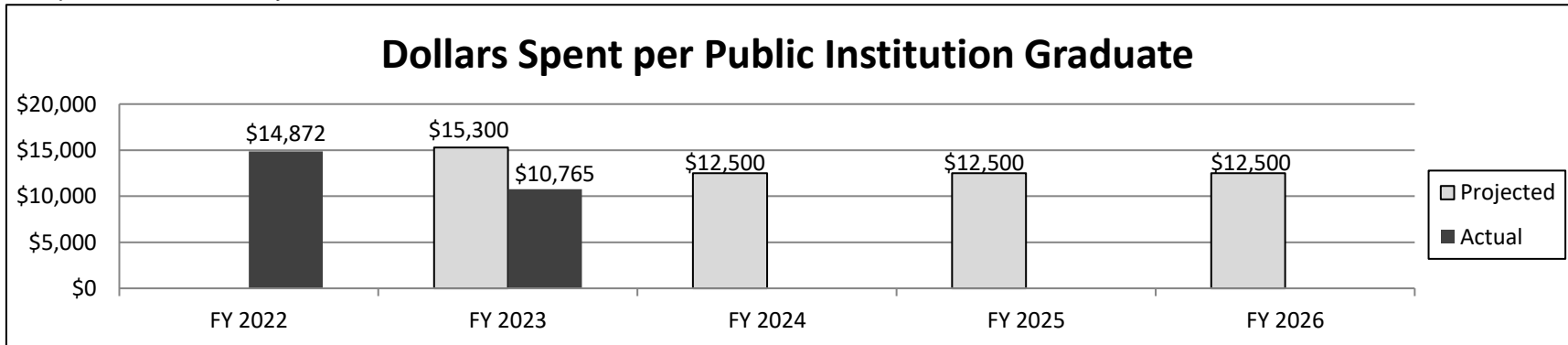
Note: Calculated by dividing the total awards at public institutions in each fiscal year by the total recipients who graduated from public institutions in that year. This measure demonstrates the cost-per-student to achieve the program's purpose of encouraging students to pursue and complete a degree. The decrease for FY 2021 is a result of the $3.5 million core cut that reduced the maximum award from $3,000 to $2,400.

2c. Provide a measure(s) of the program's impact.

Utilization (Percent of Eligible Applicants Receiving Scholarships)
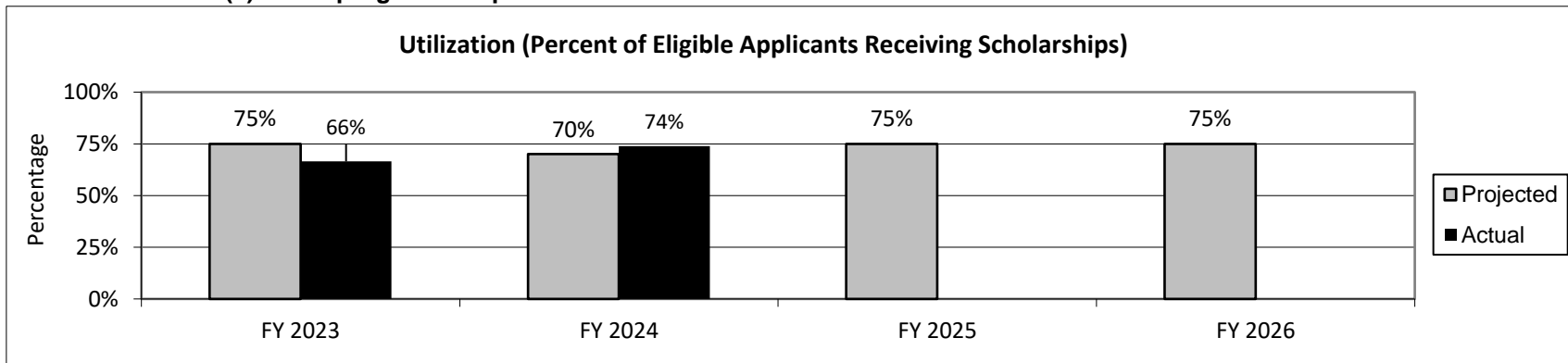
Note: Percentages compare the total eligible applicants scoring in the top three percent (first tier) and the top fourth and fifth percentiles (second tier) to those who received, or are projected to receive, the scholarship at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. FY 2023 was the first year that the top fourth and fifth percentile were funded; this resulted in a larger pool of eligible students than in previous years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.045**

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2026 projection, will be updated when the Governor's recommendation is added as FY 2025 tuition and fee data are not yet available.

Percent of Average Tuition and Fees Covered by Award, by Sector

Note: Average sector tuition compared to actual maximum award. Does not include public two-year institutions.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History
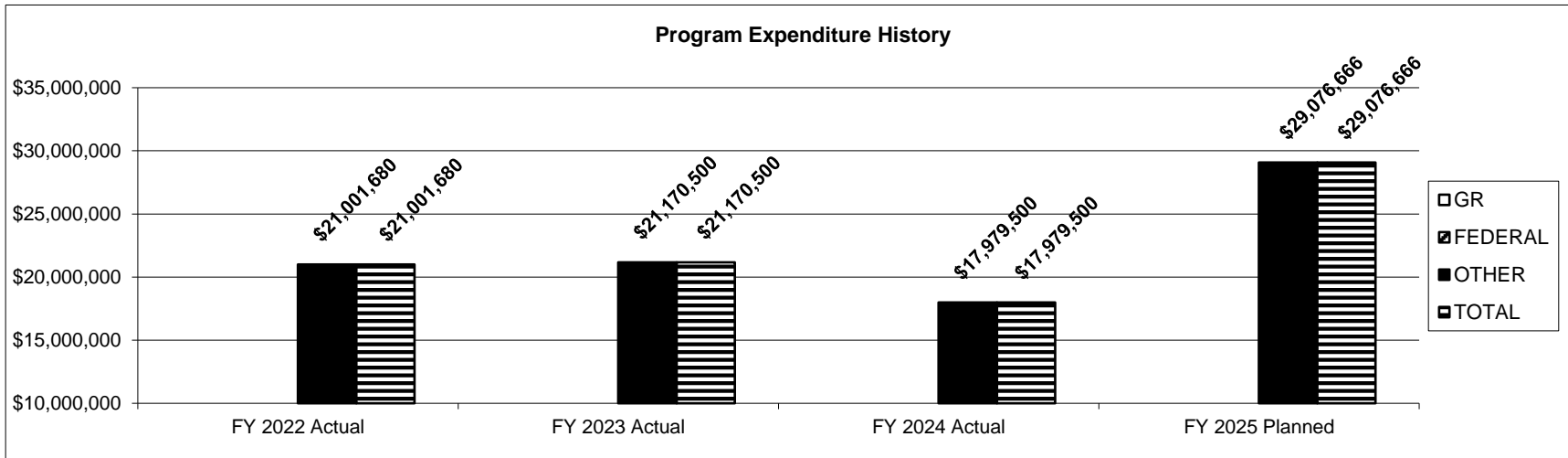
Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.045
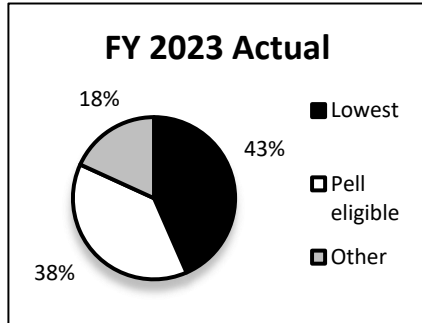
Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

4. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.055**

Access Missouri Financial Assistance Program

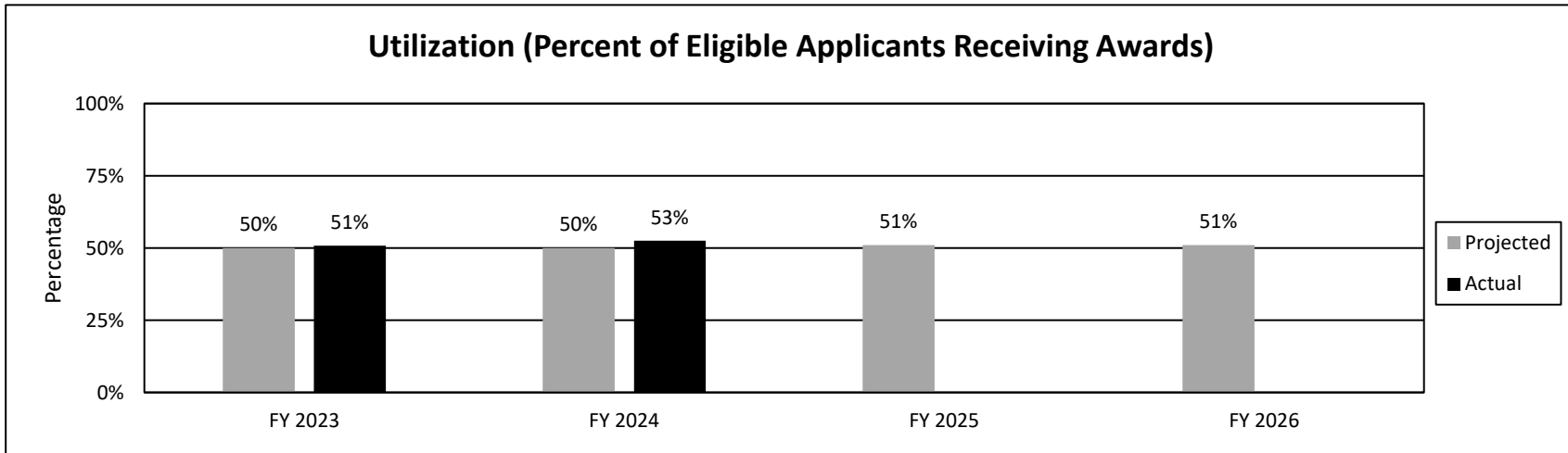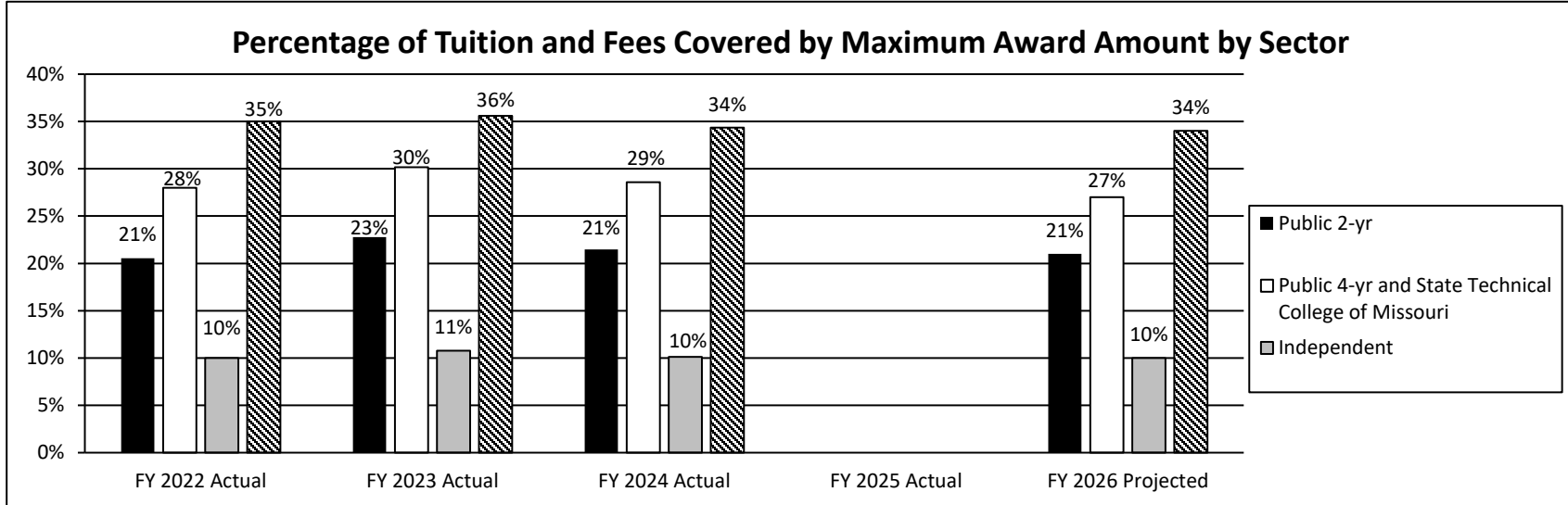**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This need-based program is designed to encourage low-income students to access and persist through higher education by reducing the cost of education. Within the pool of students determined to have financial need, award amounts are structured to provide the most assistance to the students with the greatest financial need. A student's financial need, as represented by their student aid index (SAI), is calculated based on the standard federal needs analysis formula. Students with an SAI at or below the established cutoff are eligible for an award amount. Award amounts are graduated, using the statutory formula, based on the student's SAI. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

For FY 2024, based upon state appropriations received, the program provided average awards of $892 for students attending public 2-year institutions and $2,208 for students attending public 4-year institutions, independent institutions, virtual institutions and State Technical College of Missouri. In FY 2024 40,885 students were served.

2a.   Provide an activity measure(s) for the program.
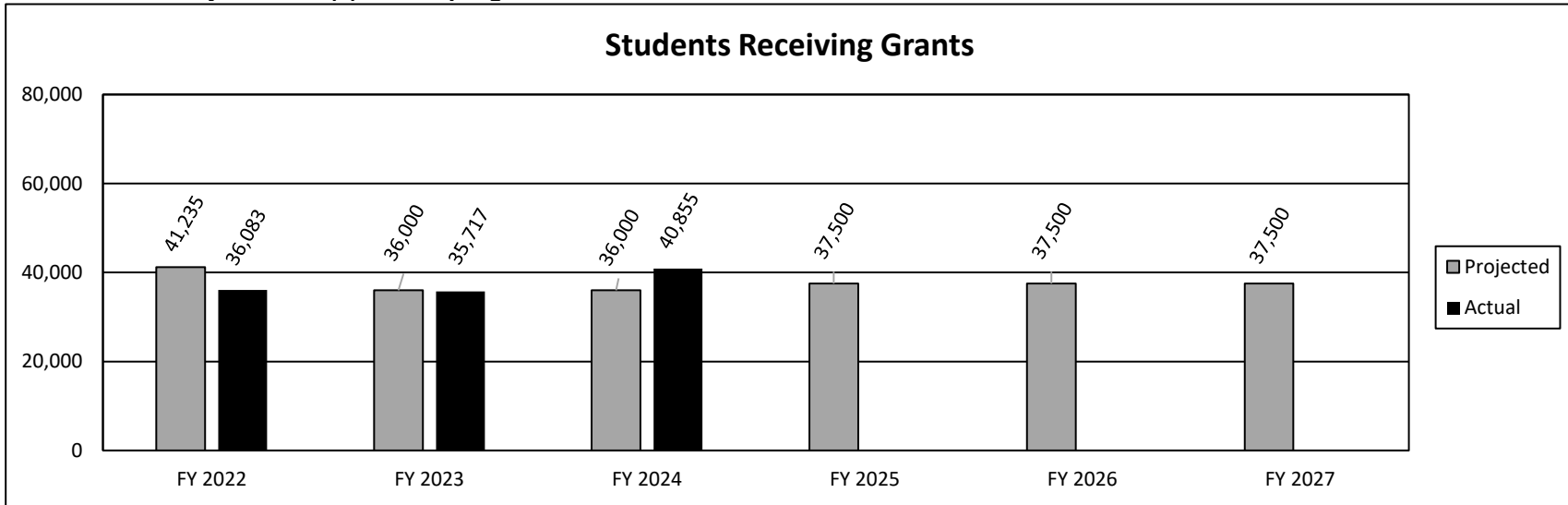
Students Receiving Grants

|	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	41,235	36,000	36,000	37,500	37,500	37,500
Actual	36,083	35,717	40,855			

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　**HB Section(s):**　**3.055**

Access Missouri Financial Assistance Program

Program is found in the following core budget(s):　Access Missouri Financial Assistance Program

2b.　Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.

FY 2023 Actual

18%
43%
38%

- Lowest
- Pell eligible
- Other

FY 2024 Actual

22%　43%
35%

- Lowest
- Pell eligible
- Other

FY 2025 Projected

18%　45%
37%

- Lowest
- Pell eligible
- Other

FY 2026 Projected

18%　45%
37%

- Lowest
- Pell eligible
- Other
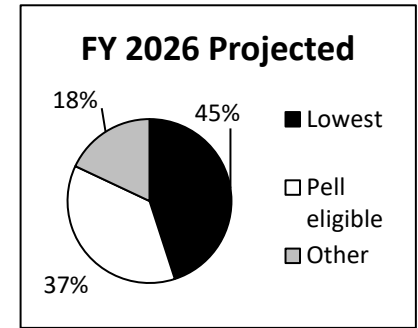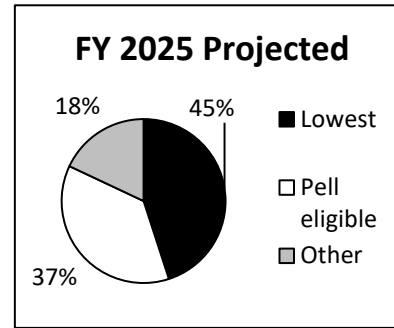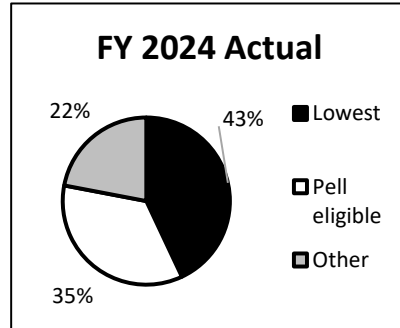
Note: The total percent of recipients that are Pell-eligible is the sum of the lowest and Pell-eligible categories. For example, for FY 2022, 85 percent of the students served were eligible for Pell.

2c.　Provide a measure(s) of the program's impact.

Utilization (Percent of Eligible Applicants Receiving Awards)

	FY 2023	FY 2024	FY 2025	FY 2026
Projected	50%	50%	51%	51%
Actual	51%	53%		

Percentage (y-axis: 0%, 25%, 50%, 75%, 100%)

Legend: Projected, Actual

Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a parti cipating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.055
Access Missouri Financial Assistance Program
Program is found in the following core budget(s): Access Missouri Financial Assistance Program

2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2026 projection, will be updated when the Governor's recommendation is added as FY 2025 tuition and fee data are not yet available.

Percentage of Tuition and Fees Covered by Maximum Award Amount by Sector

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected
Public 2-yr	21%	23%	21%		21%
Public 4-yr and State Technical College of Missouri	28%	30%	29%		27%
Independent	10%	11%	10%		10%
(hatched)	35%	36%	34%		34%

Legend:
- Public 2-yr
- Public 4-yr and State Technical College of Missouri
- Independent

Note: Average sector tuition compared to actual maximum annual award for that fiscal year. The actual maximum is a percentage of the statutory maximum award when the program is not fully funded. Percent of statutory maximum awards were 89% for FY 2022. The program is fully funded at the statutory maximum awards in FY 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.055**

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History
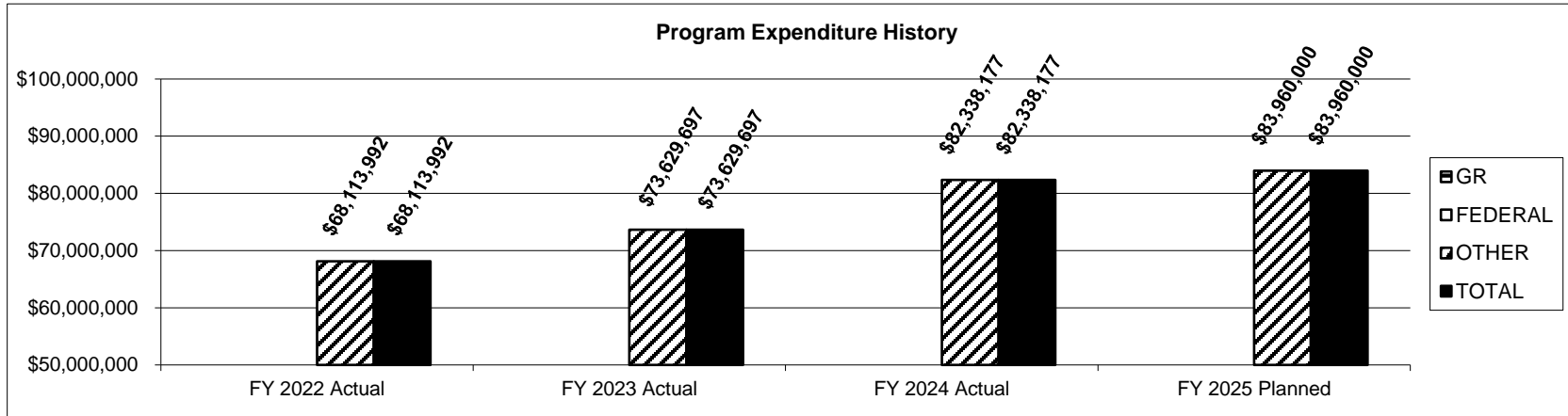
Notes: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

   Access Missouri Financial Assistance (0791)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Section 173.1101-173.1107, RSMo.

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** _____3.065_____
Program Name: A+ Schools Program - A+ Scholarship	
Program is found in the following core budget(s): A+ Schools Program	

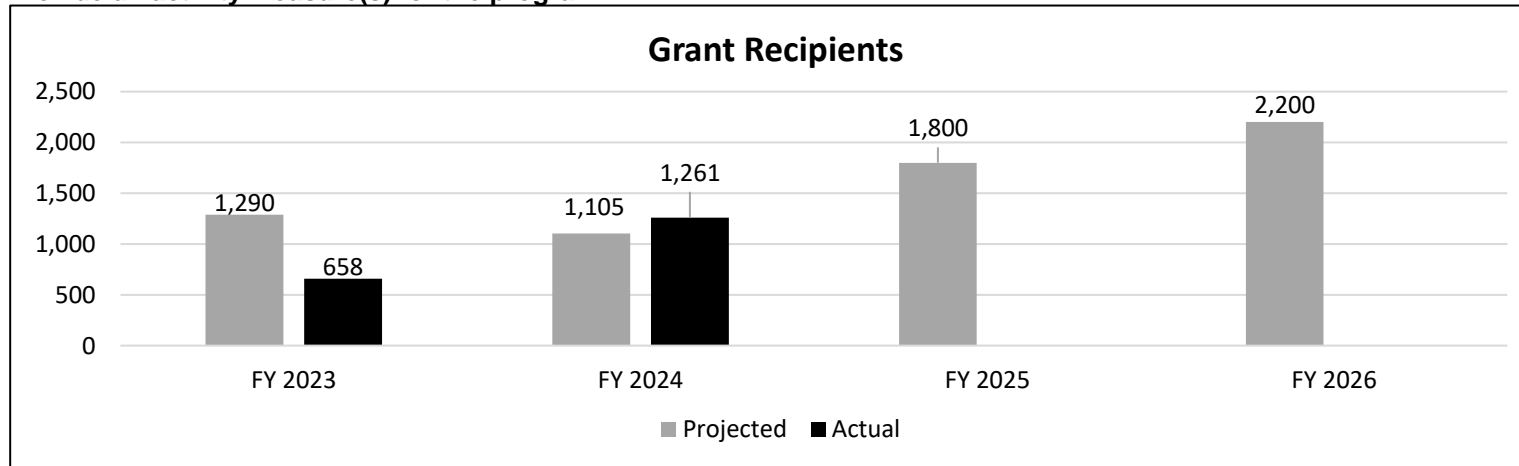**1a. What strategic priority does this program address?**

Affordability, Access and Success

1b. What does this program do?

This program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend public community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. The student financial assistance received through this program increases students' persistence and completion at qualifying postsecondary institutions by covering a significant portion of students' cost of attendance. Students who qualify for federal non-repayable financial aid, such as Pell grants, will have their A+ reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Number of Unduplicated A+ Students Paid	14,181	13,939	13,393	13,850	13,850
Number of designated schools*	645	752	752	752	752

*For informational purposes only - The Department of Elementary and Secondary Education, has statutory authority to designate A+ high schools.

First-Time, Full-Time Degree-Seeking A+ Recipients

	FY 2022		FY 2023		FY 2024	
	Students *	**Total Grants**	**Students ***	**Total Grants**	**Students ***	**Total Grants**
Public Two-Year Institutions	8,157	$28,301,663	7,894	$29,309,056	7,280	$29,181,420
Area Vocational/Technical Schools	93	$352,501	77	$382,373	70	$327,637
Private Two-Year Institutions	67	$321,877	85	$406,417	71	$371,641
Total	8,317	$28,976,041	8,056	$30,097,846	7,421	$29,880,698

* Student numbers may be duplicated due to transfer

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s): _____3.065_____

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2b. Provide a measure(s) of the program's quality.

Student Persistence at the Same Public Two-Year Institution

Term	A+ Recip.	Non-A+ Recip. / HS Graduate
Fall 2017	70.1%	54.3%
Fall 2018	69.9%	55.2%
Fall 2019	70.3%	52.9%
Fall 2020	66.2%	52.4%
Fall 2021	68.6%	55.1%
Fall 2022	69.8%	53.8%

2c. Provide a measure(s) of the program's impact.

Three-Year Completion Rates at the Same Public Two-Year Institution

Term	A+ Recip.	Non-A+ Recip. / HS Graduate
Fall 2016	42.7%	20.8%
Fall 2017	45.1%	22.0%
Fall 2018	45.7%	23.6%
Fall 2019	47.3%	24.6%
Fall 2020	46.5%	27.3%
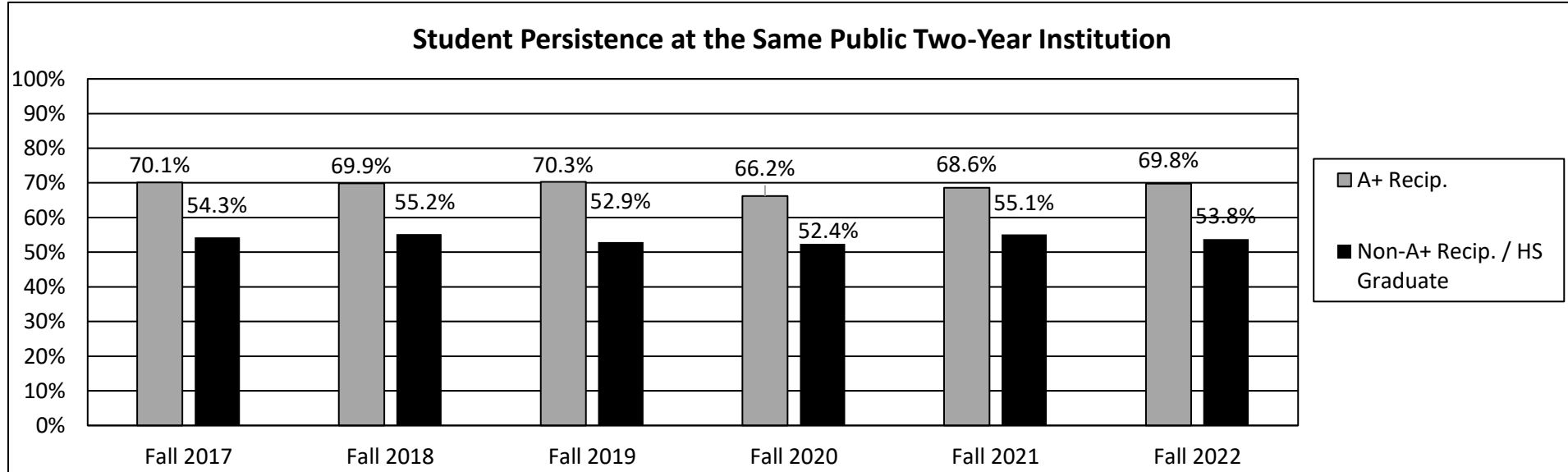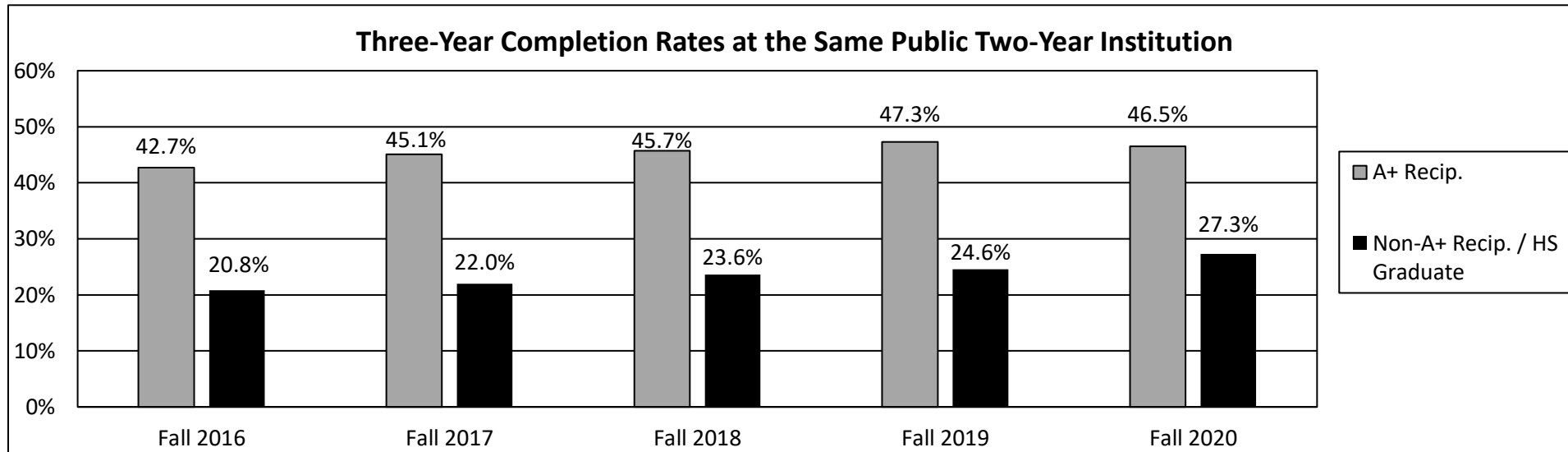
Note: These measures reflect the most recent data available.

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Department of Higher Education and Workforce Development   HB Section(s):   **3.065**

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2d.   Provide a measure(s) of the program's efficiency.
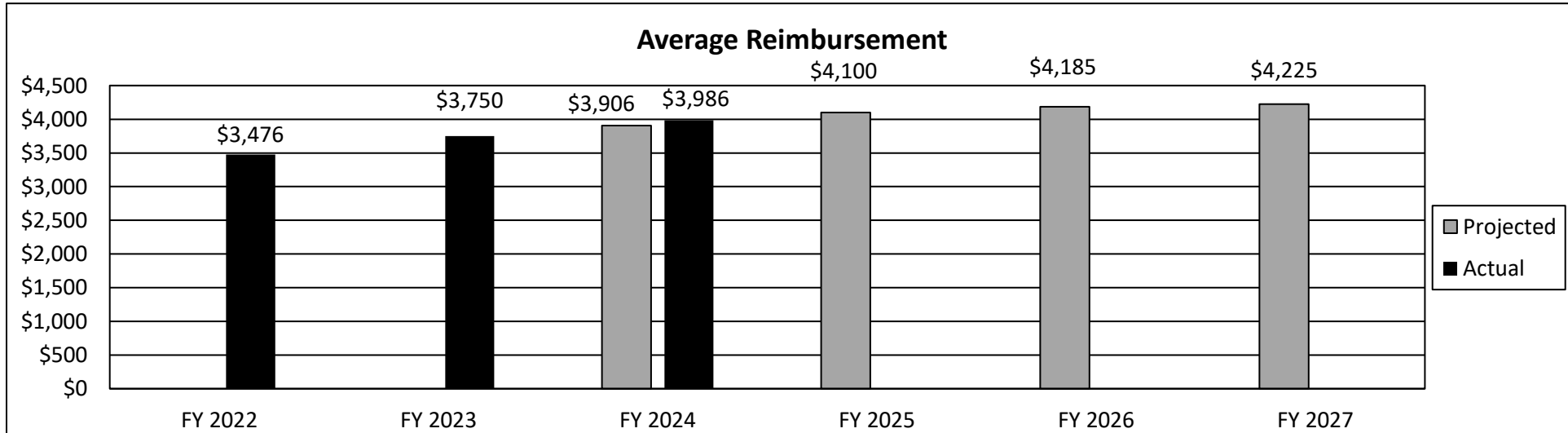
Average Reimbursement

- FY 2022: Actual $3,476
- FY 2023: Actual $3,750
- FY 2024: Projected $3,906, Actual $3,986
- FY 2025: Projected $4,100
- FY 2026: Projected $4,185
- FY 2027: Projected $4,225

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

- FY 2022 Actual: $49,417,504 / $49,417,504
- FY 2023 Actual: $52,373,026 / $52,373,026
- *FY 2024 Actual: $53,496,610 / $53,496,610
- FY 2025 Planned: $61,900,000 / $61,900,000

Legend: GR, FEDERAL, OTHER, TOTAL
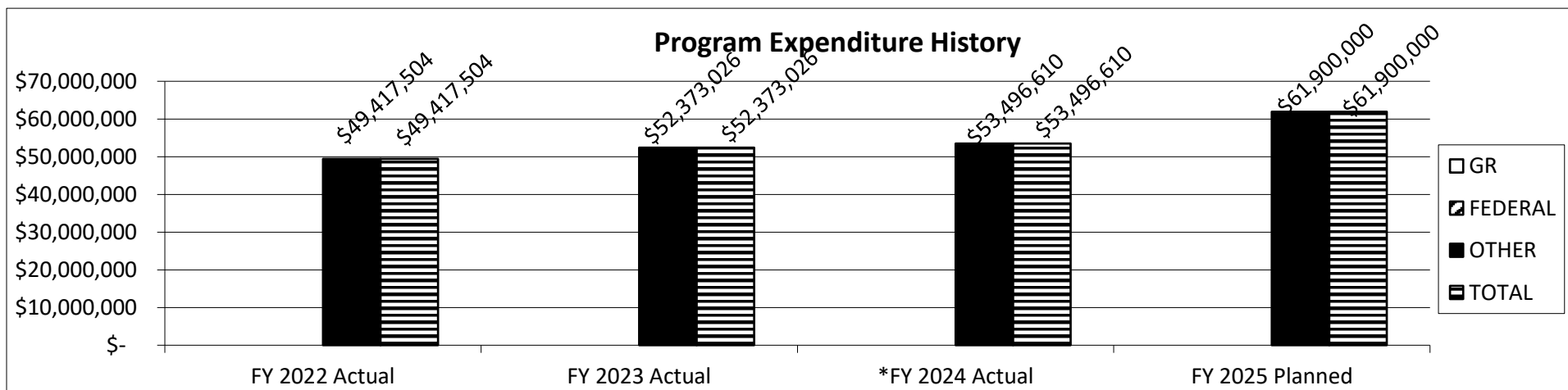
Notes:

*The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

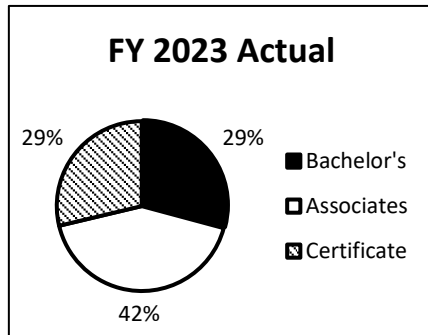**Department of Higher Education and Workforce Development**   **HB Section(s):** _____ **3.065** _____

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

4. What are the sources of the "Other " funds?

A+ Schools Fund (0955)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.
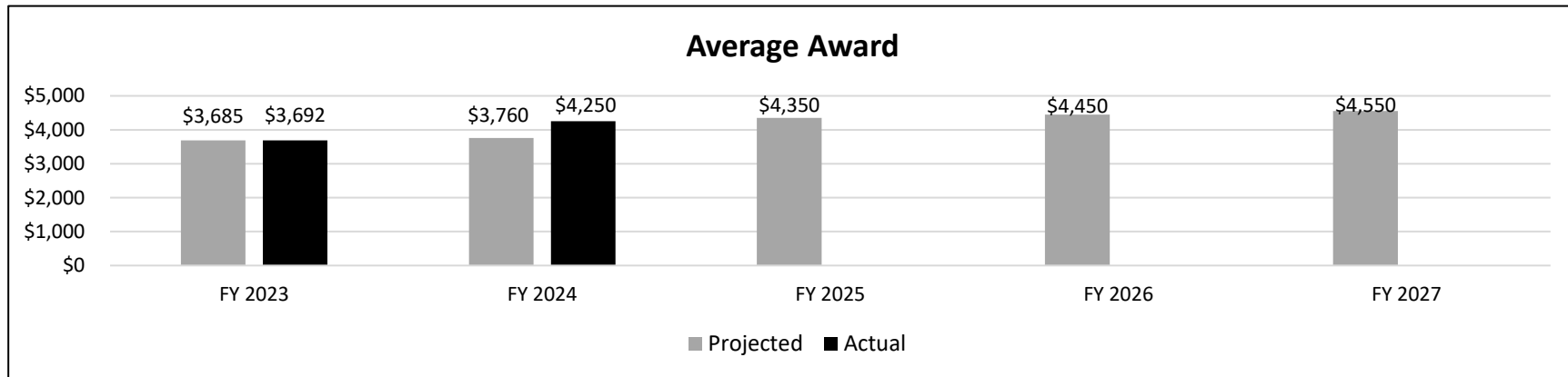
No

PROGRAM DESCRIPTION

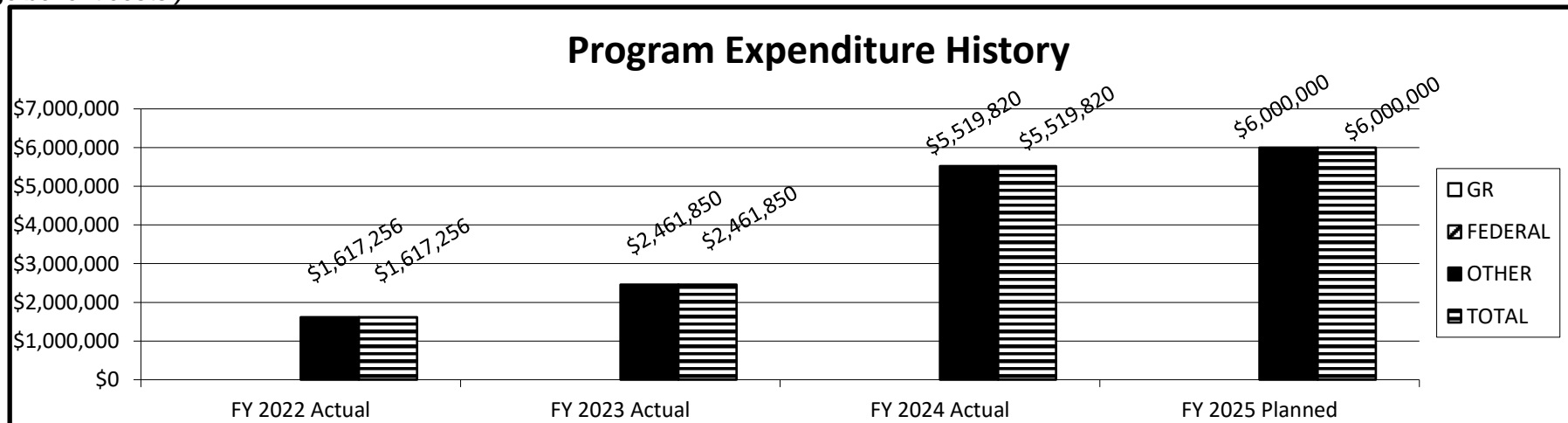**Department of Higher Education and Workforce Development**

HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Implemented in FY 2020, this need-based program addresses workforce needs by encouraging adults who have not yet received a bachelor's degree to complete a certificate, degree, or industry-recognized credential in an area designated by the Coordinating Board for Higher Education as high need. Amendments to the program in 2022 increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. For students, the award is based on remaining tuition and fees after all non-loan governmental sources of funding have been applied. If all tuition and fee costs are covered by other aid, the award is the lesser of $500 or the student's remaining cost of attendance. For apprentices the award is based on the amount of related educational costs. Need is based on the individual's adjusted gross income.

2a. Provide an activity measure(s) for the program.

Grant Recipients

	FY 2023	FY 2024	FY 2025	FY 2026
Projected	1,290	1,105	1,800	2,200
Actual	658	1,261		

Note: The number of recipients in FY 2025 and FY 2026 is expected to increase as a result of the program's expansion to include additional training providers and apprenticeships, and the removal of the loan requirements that created a barrier for students.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.075**

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2b. Provide a measure(s) of the program's quality.

Student enrollment by degree level

FY 2023 Actual

29%   29%

- Bachelor's
- Associates
- Certificate

42%

FY 2024 Actual

22%

- Bachelor's
- Associates
- Certificate

52%   26%

FY 2025 Projected

21%

- Bachelor's
- Associates
- Certificate

53%   26%

FY 2026 Projected

19%

- Bachelor's
- Associates
- Certificate

54%   27%
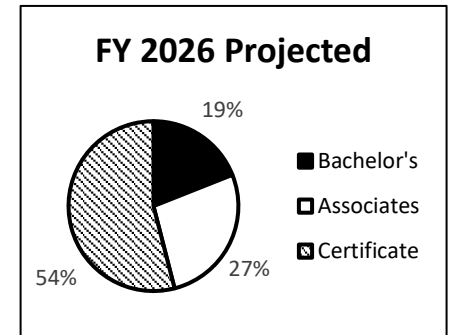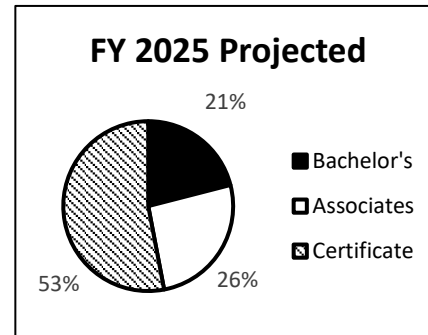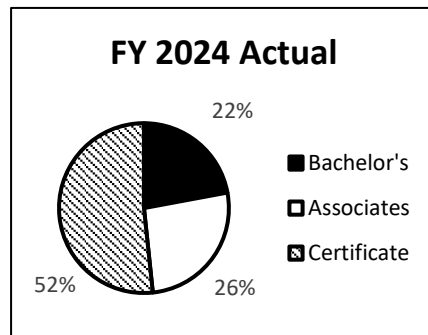
Note: Because of changes to the Fast Track program, and the expansion to eligible training providers, data on completions is unavailable at this time. However, MDHEWD has data on enrollments by degree level, which will be used going forward.

2c. Provide a measure(s) of the program's impact.
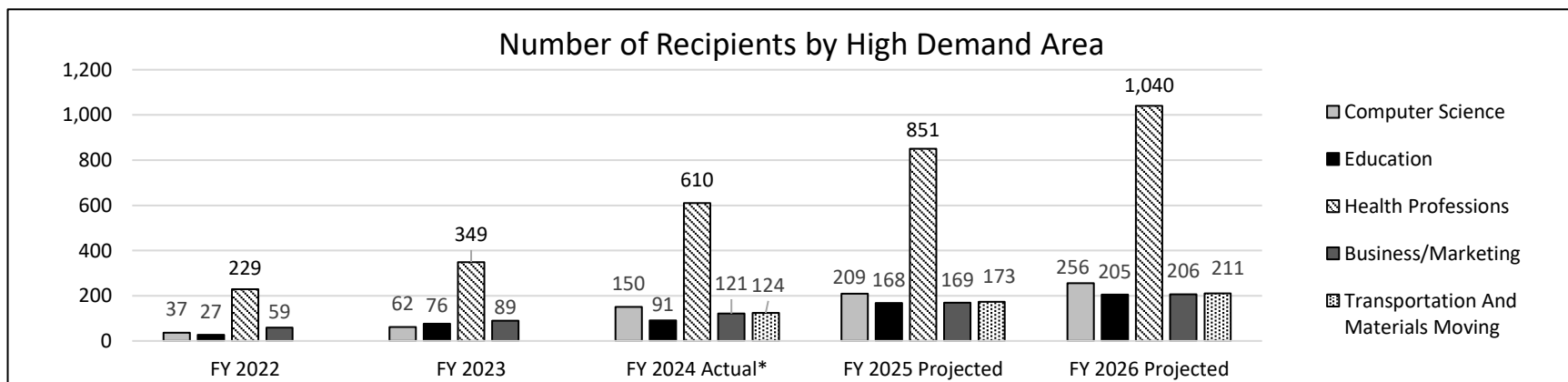
Number of Recipients by High Demand Area

- Computer Science
- Education
- Health Professions
- Business/Marketing
- Transportation And Materials Moving

	FY 2022	FY 2023	FY 2024 Actual*	FY 2025 Projected	FY 2026 Projected
Computer Science	37	62	150	209	256
Education	27	76	91	168	205
Health Professions	229	349	610	851	1,040
Business/Marketing			121	169	206
Transportation And Materials Moving	59	89	124	173	211

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.075**

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2d. Provide a measure(s) of the program's efficiency.

Average Award

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	$3,685	$3,760	$4,350	$4,450	$4,550
Actual	$3,692	$4,250			

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	$1,617,256	$2,461,850	$5,519,820	$6,000,000
TOTAL	$1,617,256	$2,461,850	$5,519,820	$6,000,000

Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.075**

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

4. What are the sources of the "Other " funds?

Fast Track Workforce Incentive Grant Fund (0488)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1153-1154, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

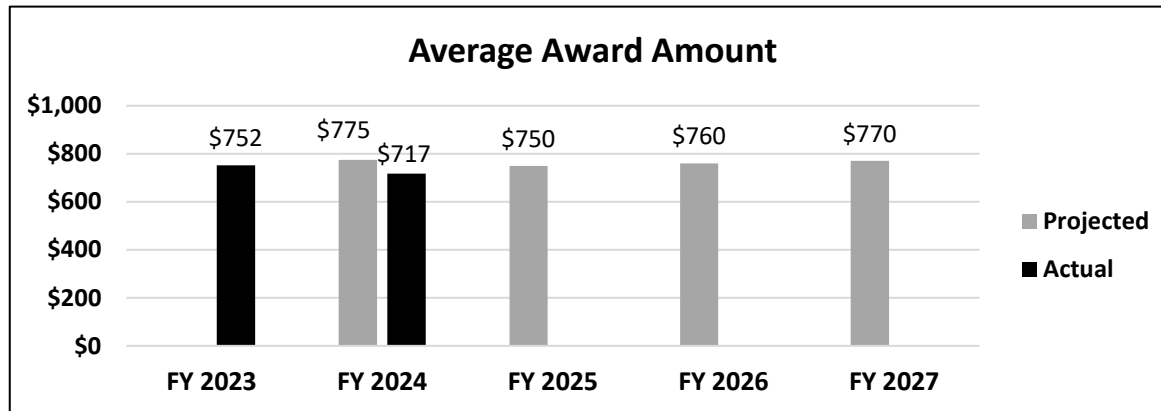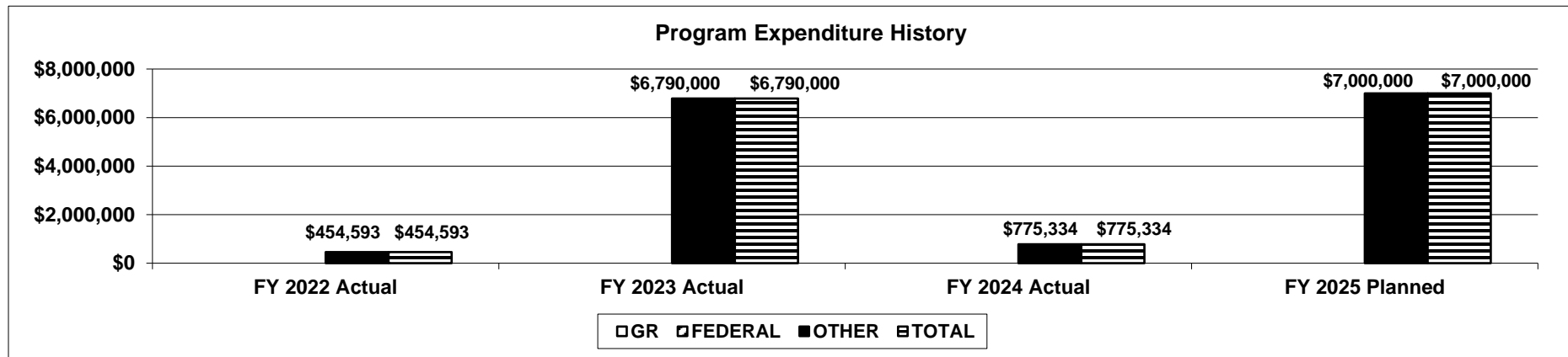**Department of Higher Education and Workforce Development**

HB Section(s): **3.085**

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

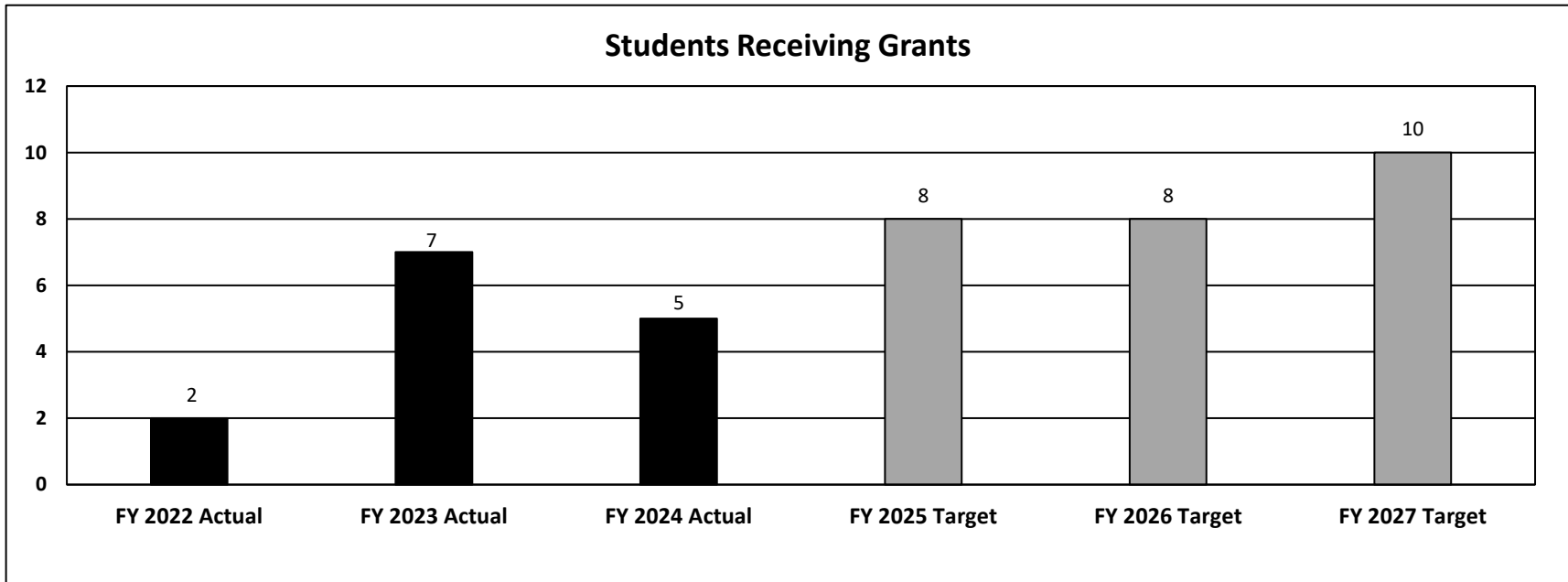**1a. What strategic priority does this program address?**

Affordability, Access and Success

1b. What does this program do?

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

The program provides tuition and fee reimbursement for dual credit or dual enrollment coursework to high school students who meet the criteria outlined in Section 173.2505, RSMo. Awards are based on financial need demonstrated by meeting one of several statutorily-defined criteria. The student financial assistance received through this program is intended to increase the number of low-income students taking dual credit or dual enrollment coursework by covering a significant portion of students' costs for those courses. Students who qualify for any other non-loan aid applicable to their dual credit or dual enrollment tuition and fee charges will have their Dual Credit/Dual Enrollment Scholarship reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.

Students Receiving Scholarships

	Projected	Actual
FY 2023	810	596
FY 2024	835	1,068
FY 2025	1,335	
FY 2026	1,675	
FY 2027	2,100	
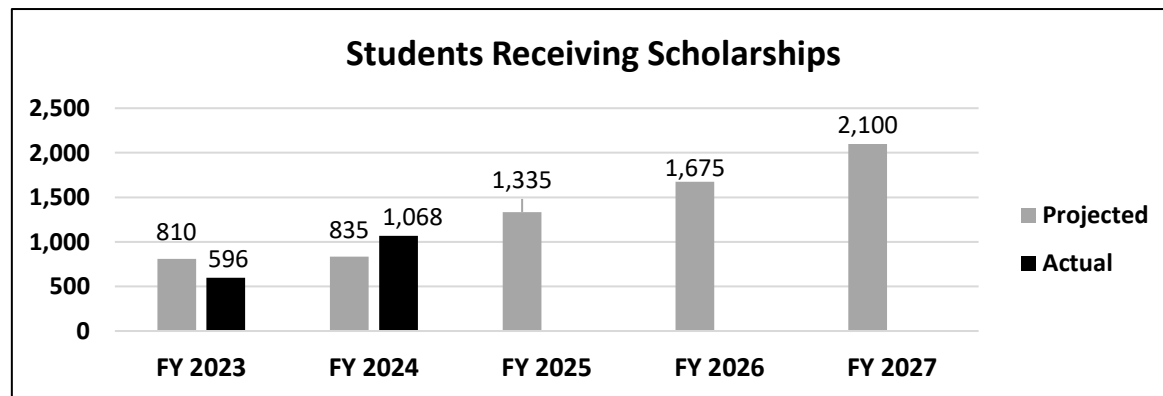
NOTE: FY 2023 projections were based on the number of students paid in FY 2022 through the initial Dual Credit/Dual Enrollment Scholarship program who had an adjusted gross income below the Free and Reduced Lunch maximum income level for a household of eight. The majority of students paid in FY 2024 also qualified for Free and Reduced Lunch regardless of the qualifying need criterion documented through their application. It is assumed that growth will increase by approximately three percent in FY 2025 and four percent in FY 2026 as this scholarship becomes established.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): ___3.085___

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

2b. Provide a measure(s) of the program's quality.

Increase in the number of high school graduates who have completed dual credit or dual enrollment coursework.

This metric, including FY 2024 actuals and projections for FY 2025 and 2026, will be updated when data are received from DESE.

High School Grads completing dual credit/enrollment coursework

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
24,632	26,542	27,000	27,500	

Legend: ■ Projected   ■ Actual
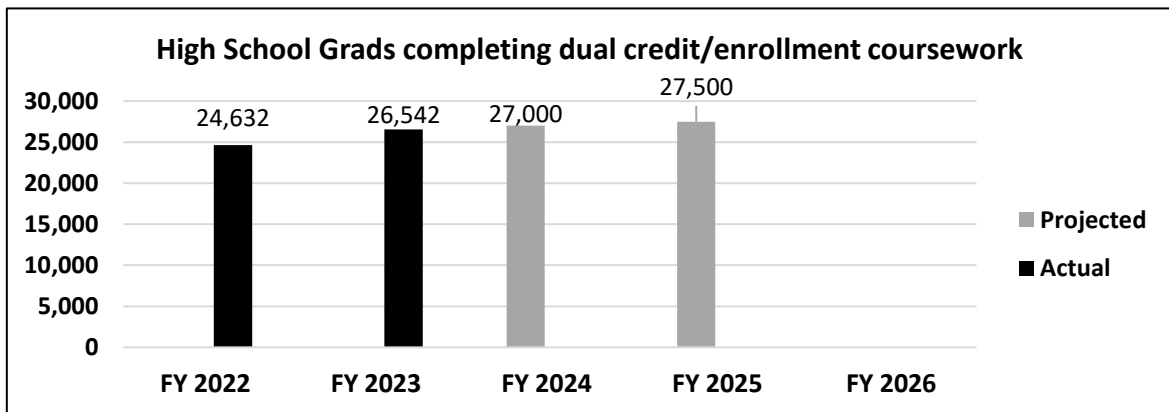
2c. Provide a measure(s) of the program's impact.

Percent of eligible applications funded.
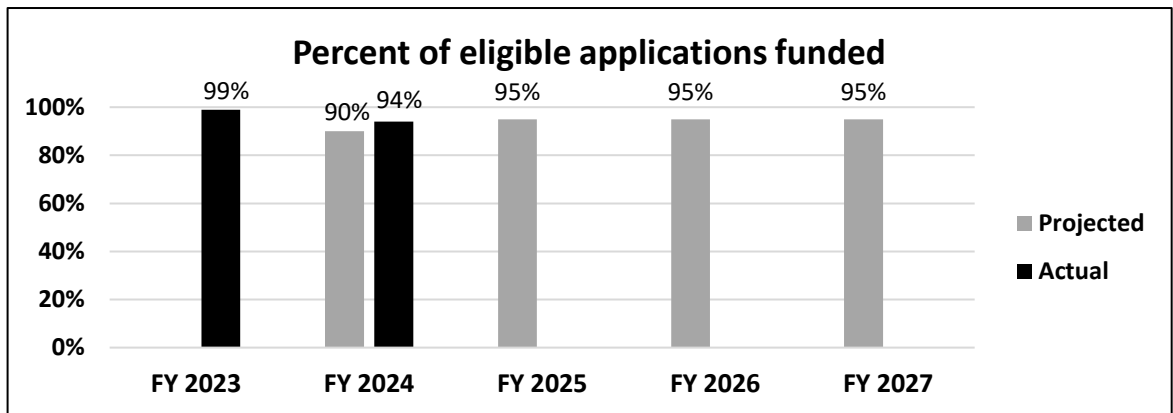
Percent of eligible applications funded

FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
99%	90% / 94%	95%	95%	95%

Legend: ■ Projected   ■ Actual

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

2d.   Provide a measure(s) of the program's efficiency.

Average Award:

Average Award Amount

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected		$775	$750	$760	$770
Actual	$752	$717			

Legend: ■ Projected (gray) ■ Actual (black)

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.085
Program Name: Dual Credit Dual Enrollment Scholarship
Program is found in the following core budget(s): Dual Credit Dual Enrollment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	$454,593	$6,790,000	$775,334	$7,000,000
TOTAL	$454,593	$6,790,000	$775,334	$7,000,000

Legend: ☐ GR   ☐ FEDERAL   ■ OTHER   ☐ TOTAL

Note: The FY 2024 planned represents the transfer appropriation less the three percent statutory reserve. This program was new for FY 2023, no prior year data is available.

4. **What are the sources of the "Other " funds?**

Dual Credit Dual Enrollment (0541)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.2505, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

No

7. **Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.090**

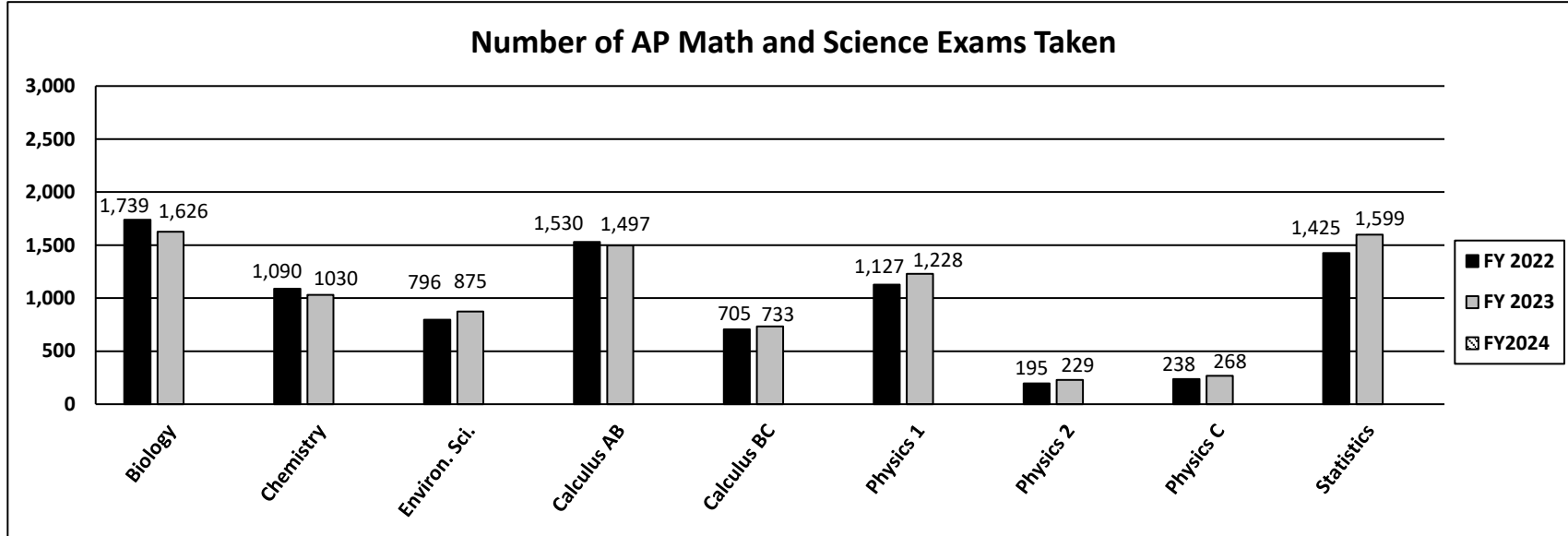**Program Name: Advanced Placement Incentive Grant**

Program is found in the following core budget(s): Advanced Placement Incentive Grant

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program is intended to increase the number of math and science Advanced Placement exams taken by providing a nonrenewable grant of $500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement examinations in the fields of mathematics or science while attending a Missouri public high school.

2a. Provide an activity measure(s) for the program.

Students Receiving Grants

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2027 Target
Value	2	7	5	8	8	10

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.090**

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2b. Provide a measure(s) of the program's quality.

The College Board stopped providing this data on a state level in 2022. However, the data for FY 2024 will be available from DESE later this year.

Total AP Exams Taken

Legend: ■ Total AP Exams Taken ■ AP Exams with Grades 3-5

	FY 2021	FY 2022	FY 2023	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Total AP Exams Taken	42,093	33,893	34,925		36,000	37,000
AP Exams with Grades 3-5	28,565	20,962	22,308		23,400	24,000

Percent of Tests with Score of 3 or Higher

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
62%	64%		65%	65%	65%
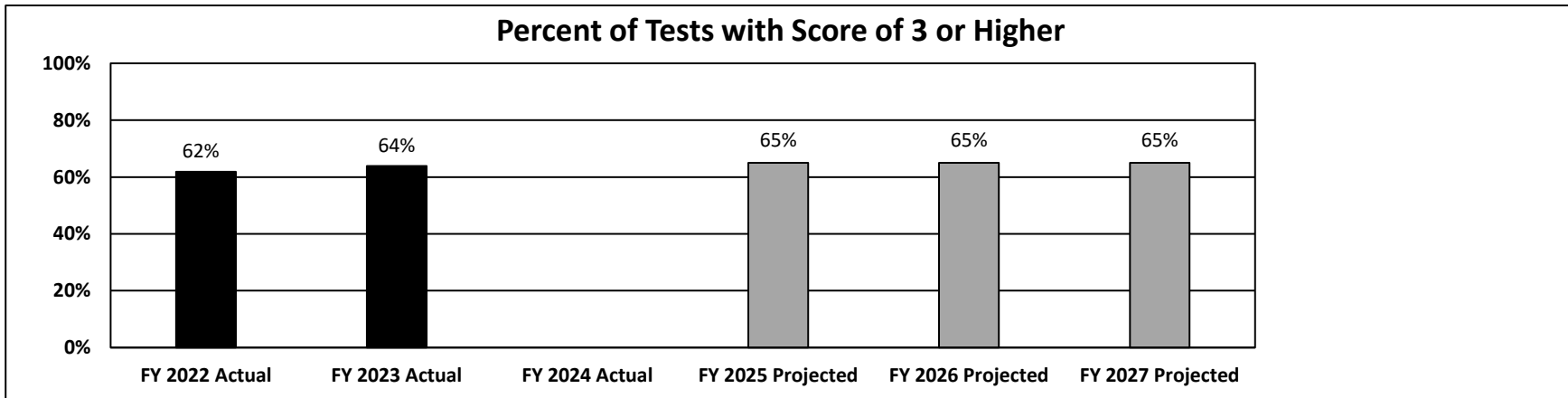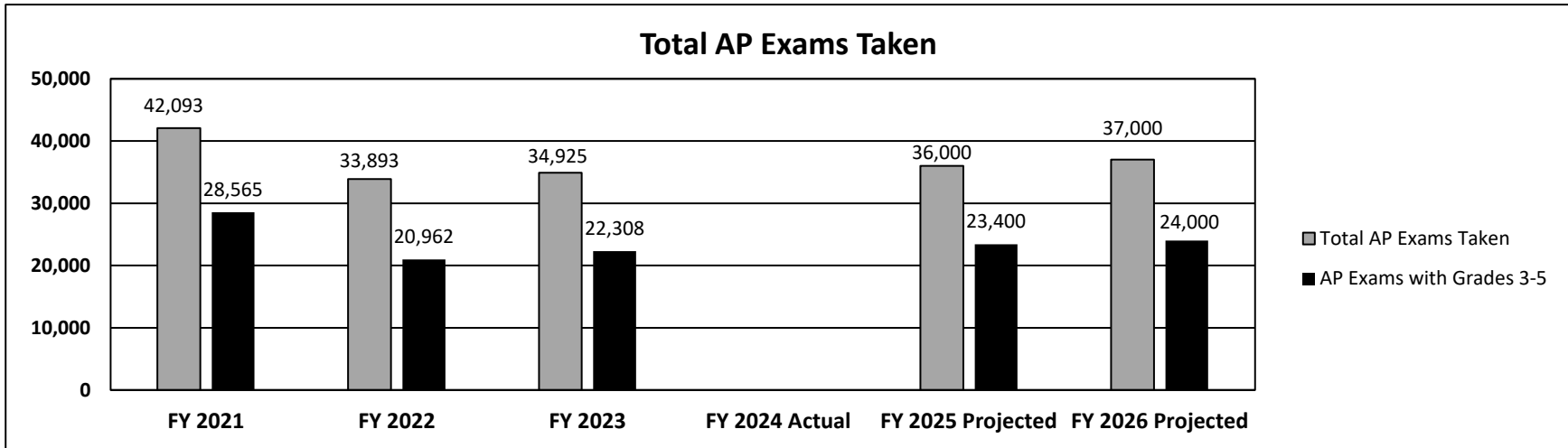
Note: This measure represents the trend in the number of AP exams taken with grades of three or higher in the context of the total number of exams taken. Although the trend in the percent of tests with a score of three or higher is projected to remain stable based on historical data, the numbers behind the trend are unpredictable. As a result, only the percentage is projected.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　**HB Section(s):**　　**3.090**

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2c.　Provide a measure(s) of the program's impact.

Increase in number of AP math and science exams taken.

The College Board stopped providing this data on a state level in 2022. However, the data for FY 2024 will be available from DESE later this year.

Number of AP Math and Science Exams Taken

Subject	FY 2022	FY 2023
Biology	1,739	1,626
Chemistry	1,090	1030
Environ. Sci.	796	875
Calculus AB	1,530	1,497
Calculus BC	705	733
Physics 1	1,127	1,228
Physics 2	195	229
Physics C	238	268
Statistics	1,425	1,599

Legend: ■ FY 2022　□ FY 2023　☒ FY2024

2d.　Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development HB Section(s): **3.090**

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

		□ GR
		▨ FEDERAL
		■ OTHER
		□ TOTAL
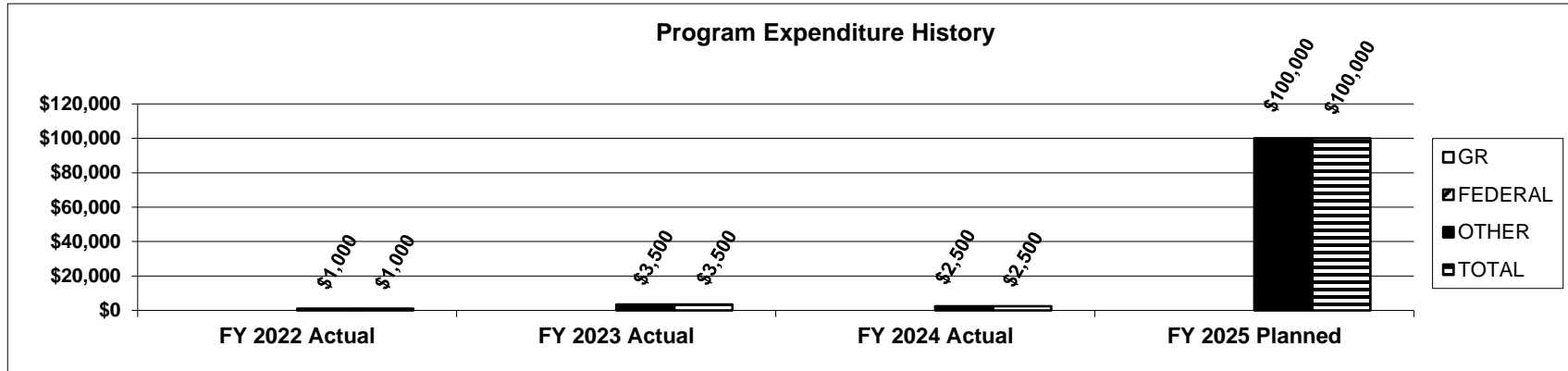
Note: The FY 2024 planned represents the average expenditures for the last five years (FY 2018-FY 2022) rounded to the nearest $500.

4. What are the sources of the "Other " funds?

 AP Incentive Grant Fund (0983)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 173.1350, RSMo.

6. Are there federal matching requirements? If yes, please explain.

 No

7. Is this a federally mandated program? If yes, please explain.

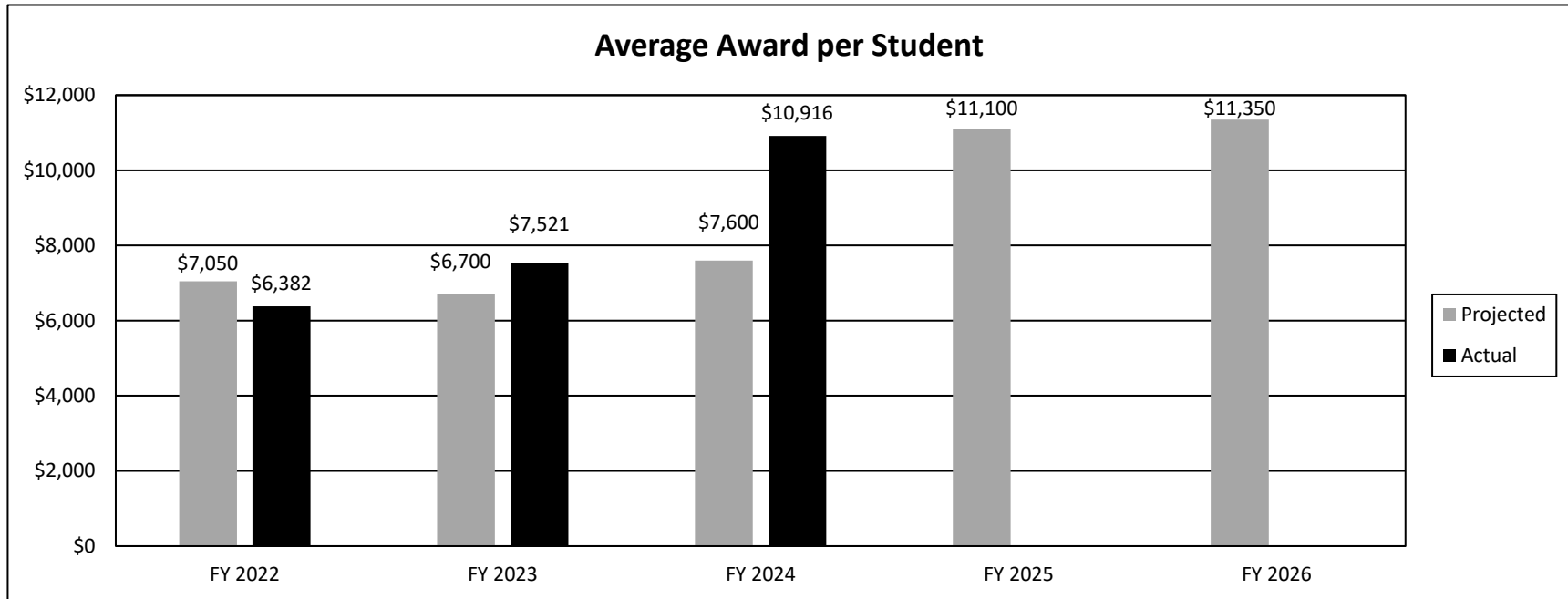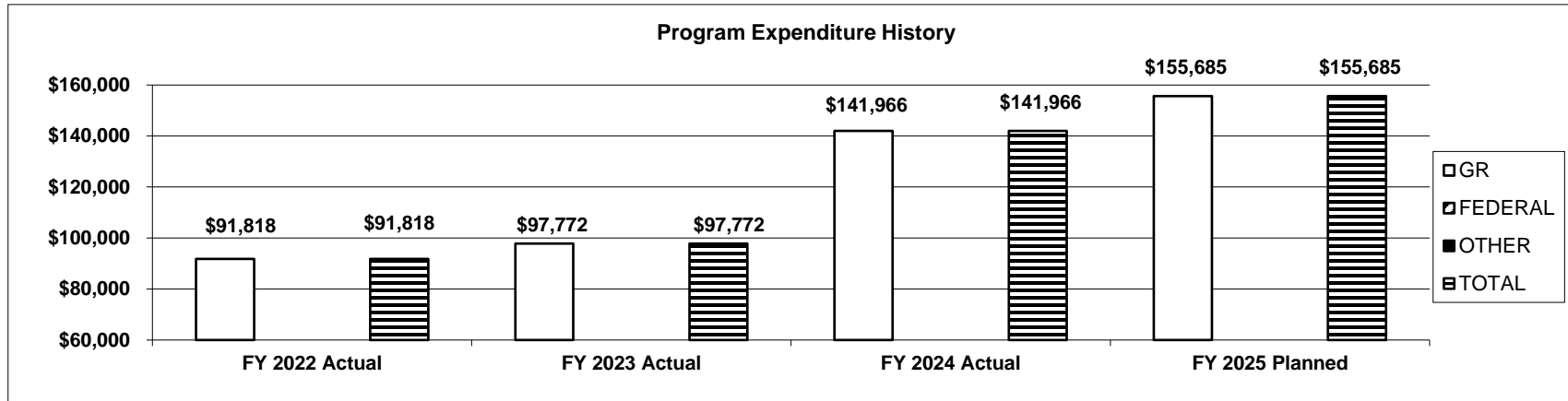 No

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.095**

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. Children (natural, adopted or stepchild) of a Missouri Department of Transportation employee killed or permanently and totally disabled while engaged in the construction or maintenance of the state's highways, roads, and bridges, and public safety officers permanently and totally disabled in the line of duty are also eligible. The grant should reduce the cost of education for as many eligible students as possible whose families have suffered a significant personal and financial loss.

A public service officer includes any firefighter, uniformed employee of the office of the state fire marshal, emergency medical technician, police officer, capitol police officer, parole officer, probation officer, state correctional employee, water safety officer, park ranger, conservation officer, highway patrolman, emergency medical technician, air ambulance pilot, air ambulance registered professional nurse, air ambulance registered respiratory therapist, or flight crew member as defined in 173.260, RSMo.

2a. Provide an activity measure(s) for the program.
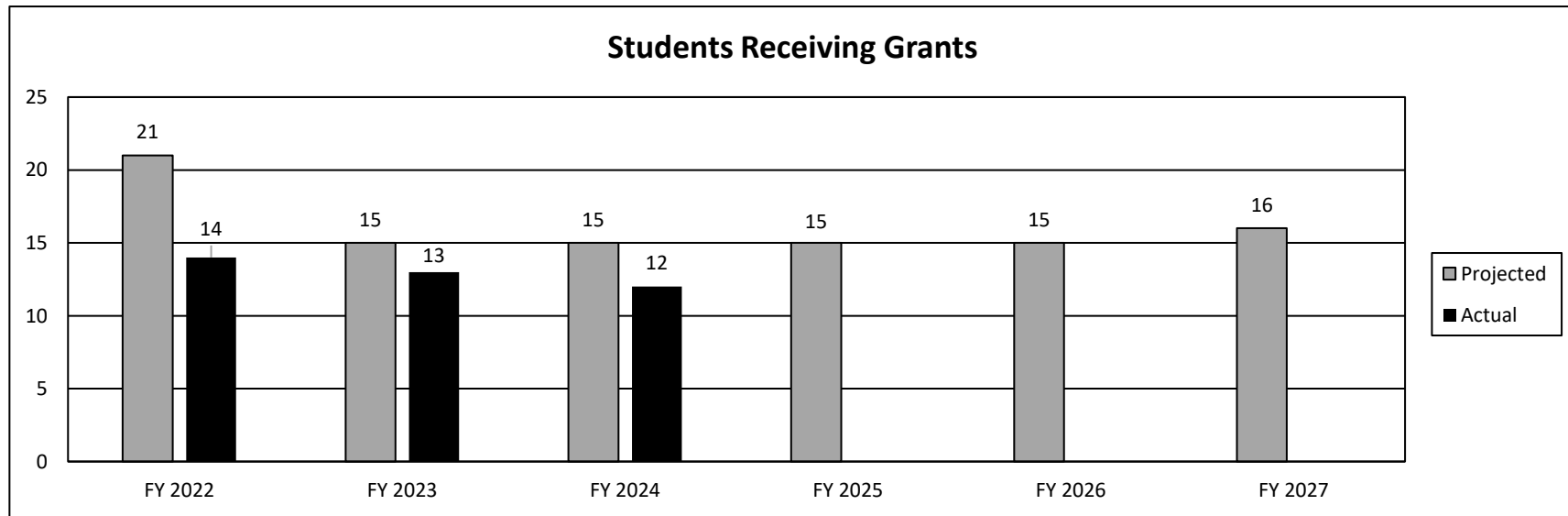
Students Receiving Grants

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	21	15	15	15	15	16
Actual	14	13	12			

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　　**HB Section(s):**　　**3.095**

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2b.　Provide a measure(s) of the program's quality.

Student Persistence
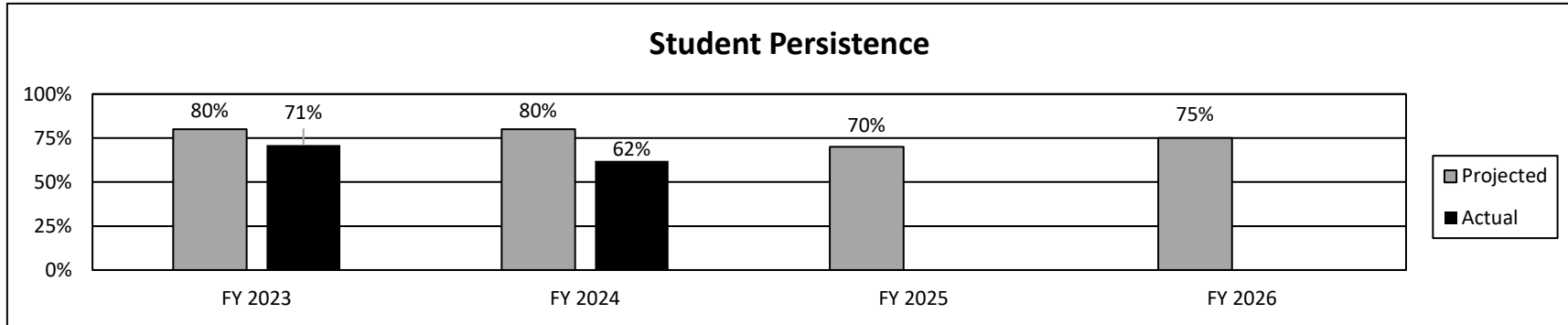
Note: Persistence represents recipients who received a Public Service Officer Survivor Grant in the prior and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.
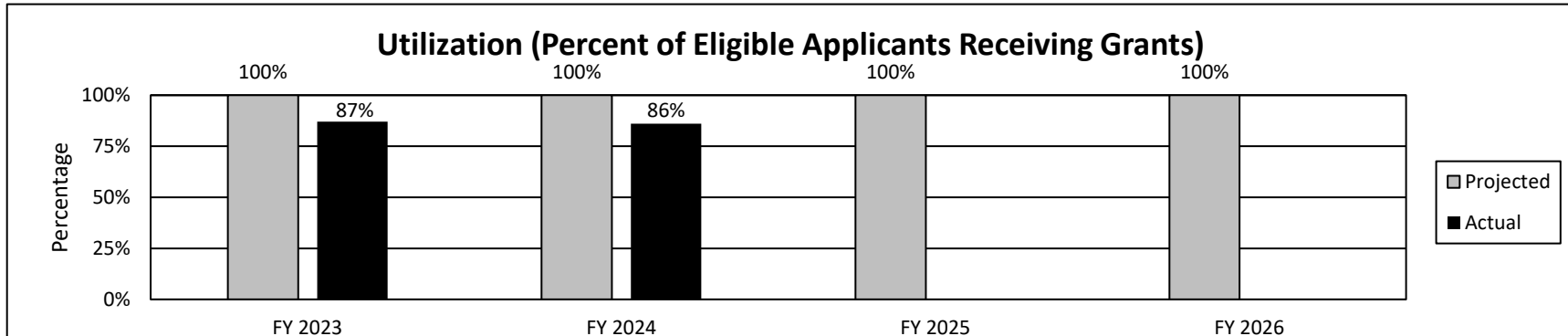
2c.　Provide a measure(s) of the program's impact.

Utilization (Percent of Eligible Applicants Receiving Grants)

Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. This program does not have
an application deadline in order to serve as many qualifying students as possible. This makes it difficult to project the number of eligible applicants who may receive a grant.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.095**

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2d. Provide a measure(s) of the program's efficiency.

Average Award per Student

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Projected	$7,050	$6,700	$7,600	$11,100	$11,350
Actual	$6,382	$7,521	$10,916		

Legend: Projected (gray), Actual (black)

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Public Service Officer Survivor Grant Program
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

HB Section(s): 3.095

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$91,818	$97,772	$141,966	$155,685
TOTAL	$91,818	$97,772	$141,966	$155,685

Legend: GR, FEDERAL, OTHER, TOTAL

Notes:

4. What are the sources of the "Other " funds?

　N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

　Section 173.260, RSMo

6. Are there federal matching requirements? If yes, please explain.

　No

7. Is this a federally mandated program? If yes, please explain.

　No

PROGRAM DESCRIPTION

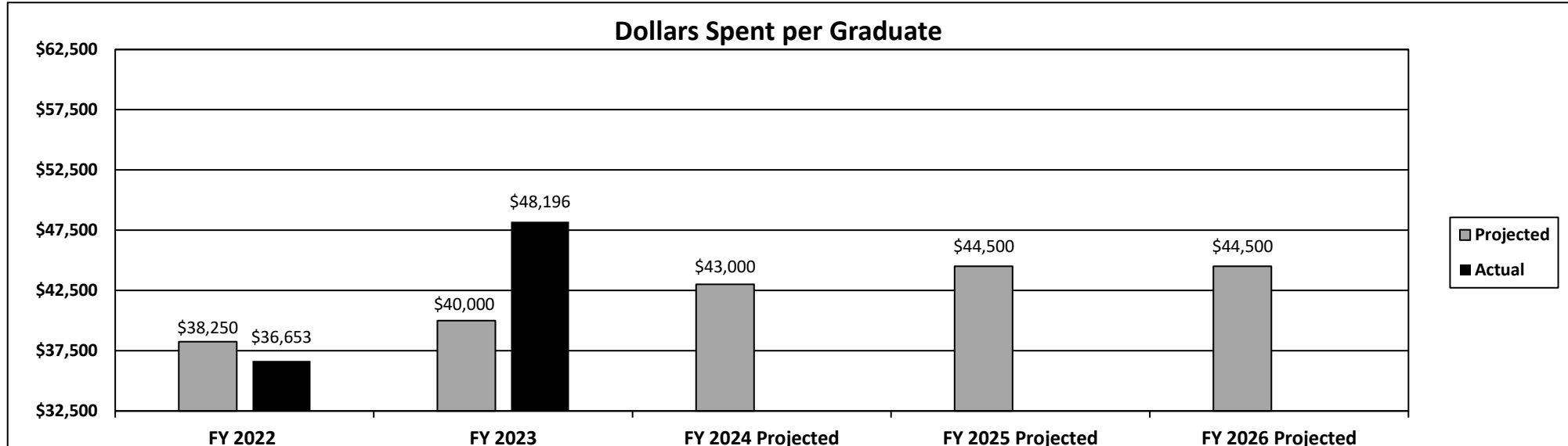Department of Higher Education and Workforce Development   HB Section(s):   3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to $2,000 for room and board and $500 for books per semester. In FY 2024 the average annual grant award was $12,185. For FY 2026 it is projected to increase to approximately $16,000 as a result of tuition increases.

2a. Provide an activity measure(s) for the program.
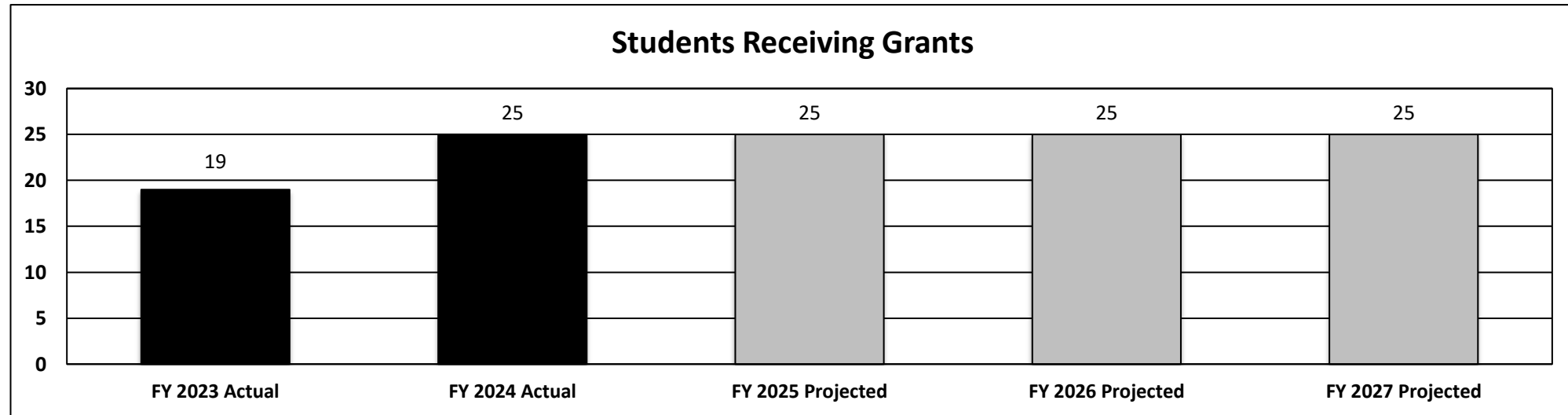
Students Receiving Grants

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	19	25	25	25	25

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

HB Section(s):   3.100

2b. Provide a measure(s) of the program's quality.

Student Persistence

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	70%	70%	70%	70%	75%
Actual	39%	79%			
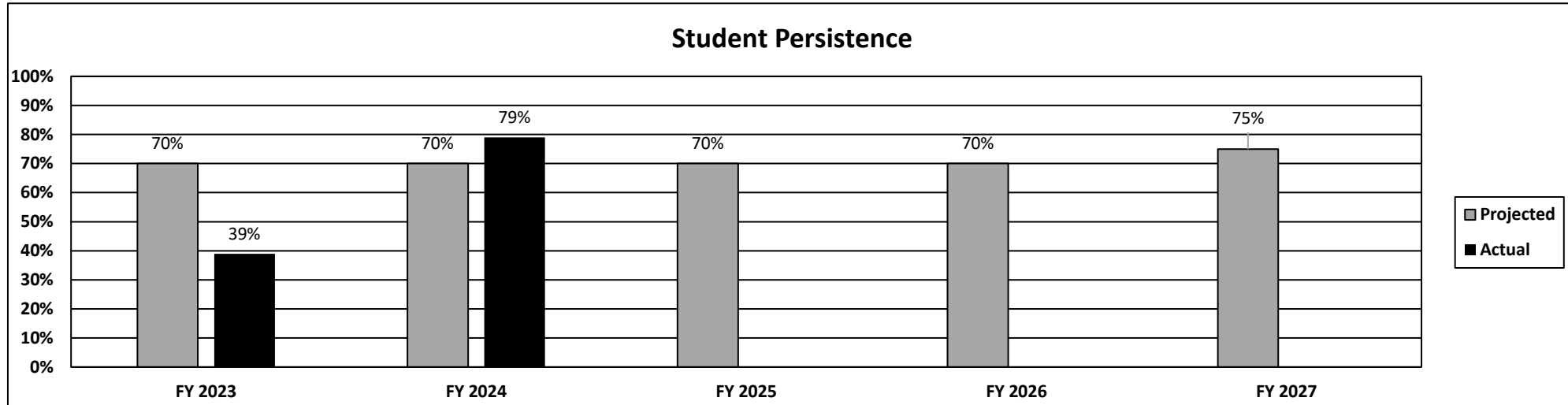
Note: Persistence represents recipients who received a Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshmen or students who may have graduated.

2c. Provide a measure(s) of the program's impact.

To demonstrate the program's impact the number of students paid will be compared to the number of eligible applicants, including those on the waiting list, to determine the number of eligible applicants receiving the grant.

Percent of Eligible Applicants Funded

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	75%	75%	85%	85%	90%
Actual	95%	93%			
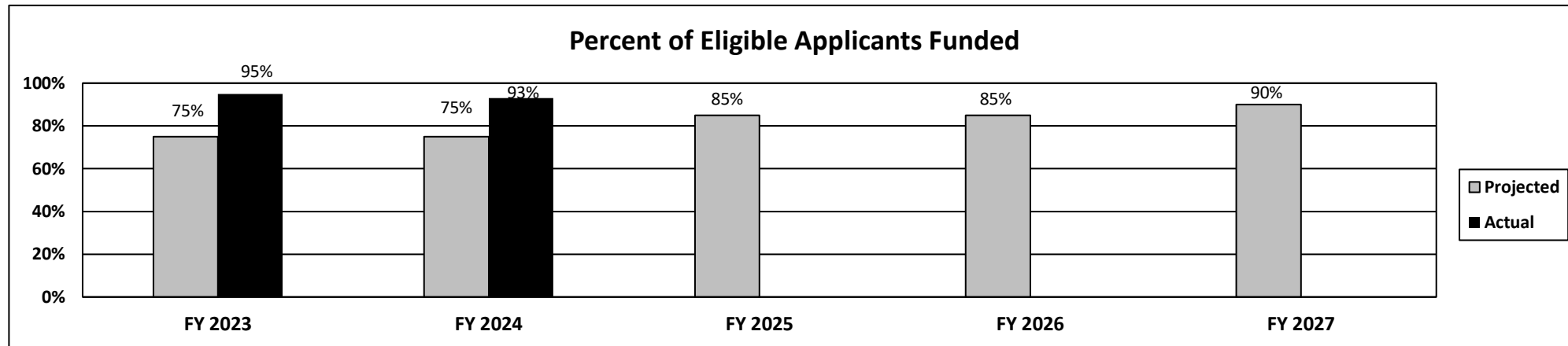
Note: Although there is a priority deadline for renewal students, applications can be filed year round, making projections difficult. At the end of FY 2022, all students on the waiting list who had maintained eligibility were paid. Six students with eligible applications were not certified by their postsecondary institutions as eligible and therefore were not funded.

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Department of Higher Education and Workforce Development

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

HB Section(s):   3.100

2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2024 actuals and projections for FY 2025 and FY 2026, will be updated when the Governor's recommendation is added, as FY 2024 graduation data are not yet available.

Dollars Spent per Graduate

	FY 2022	FY 2023	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Projected	$38,250	$40,000	$43,000	$44,500	$44,500
Actual	$36,653	$48,196			

Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$256,568	$241,359	$309,940	$480,150
TOTAL	$256,568	$241,359	$309,940	$480,150

Legend: GR, FEDERAL, OTHER, TOTAL
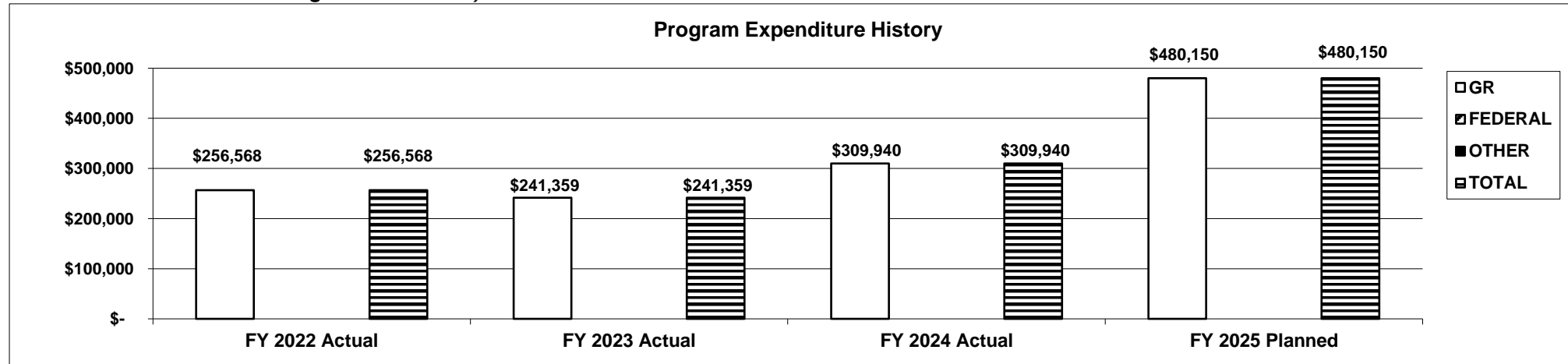
Note: The FY 2025 planned represents the core appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.100

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   173.234, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105
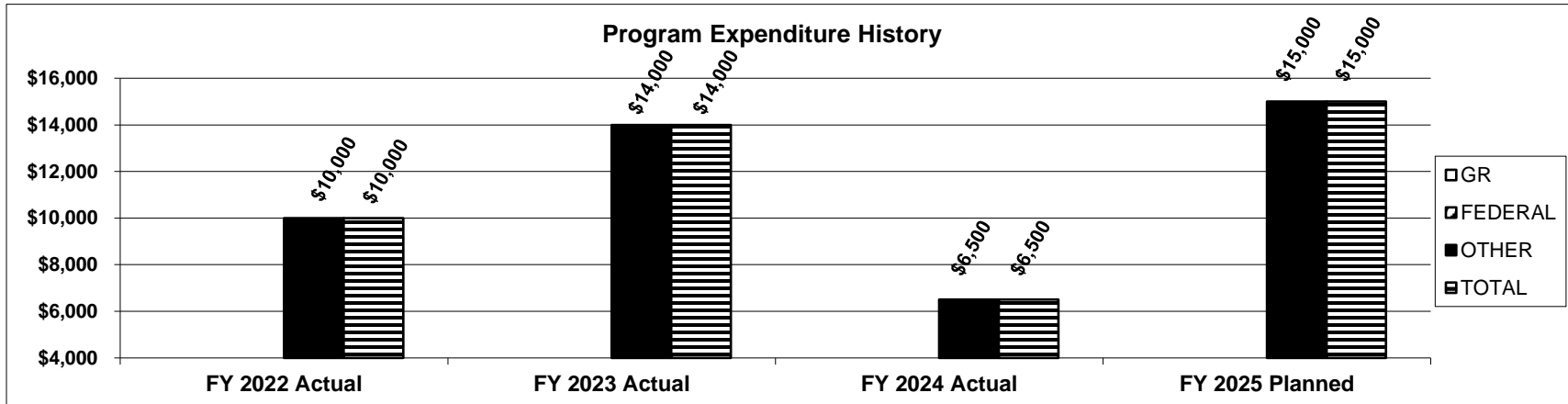
Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Kids' Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to partner with Kids' Chance Inc. of Missouri to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Through the partnership, Kids' Chance Inc. of Missouri collects applications and awards a similar, private scholarship to applicants. DHEWD awards the state scholarship based on the number of applicants meeting the state eligibility criteria who can be supported by the interest earnings on the Kids' Chance Scholarship Fund. The partnership allows more students to be served at higher amounts than either organization could serve alone.

2a. Provide an activity measure(s) for the program.
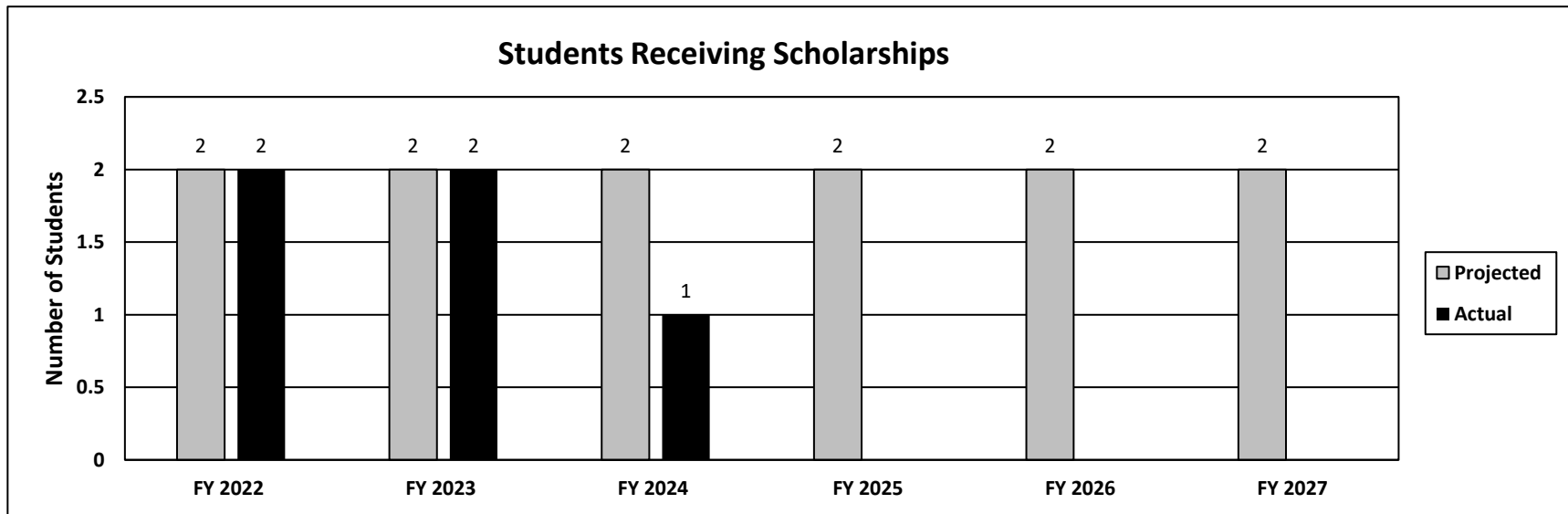
Students Receiving Scholarships

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	2	2	2	2	2	2
Actual	2	2	1			

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):   3.105**

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s):   Kids' Chance Scholarship Program

2b. Provide a measure(s) of the program's quality.

Recipient Persistence

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	100%	50%	100%	100%	100%
Actual	100%	0%			
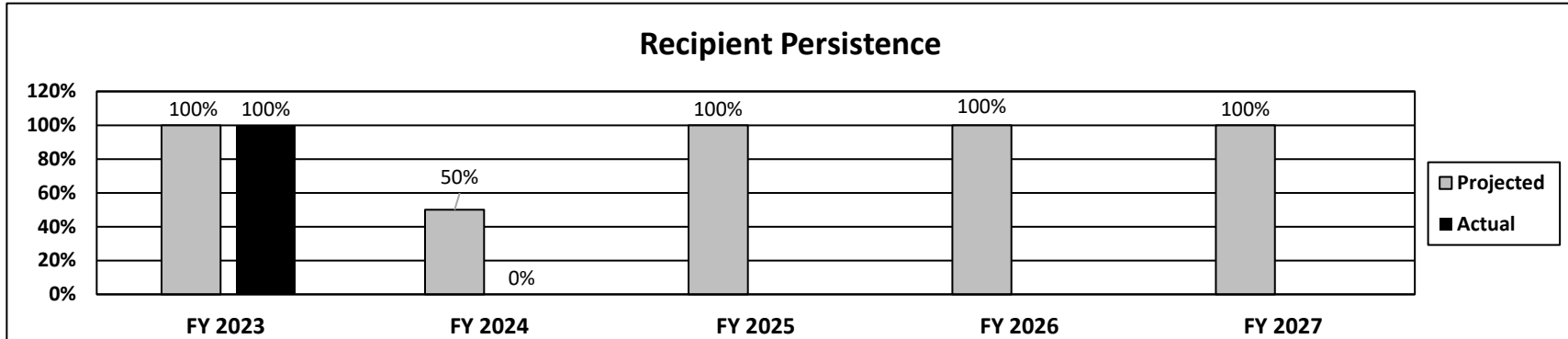
Note: Persistence represents recipients who received a Kids' Chance Scholarship or other state aid award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshman or students who may have graduated. In FY 2024, there was only one new student, and no returning students.

2c. Provide a measure(s) of the program's impact.
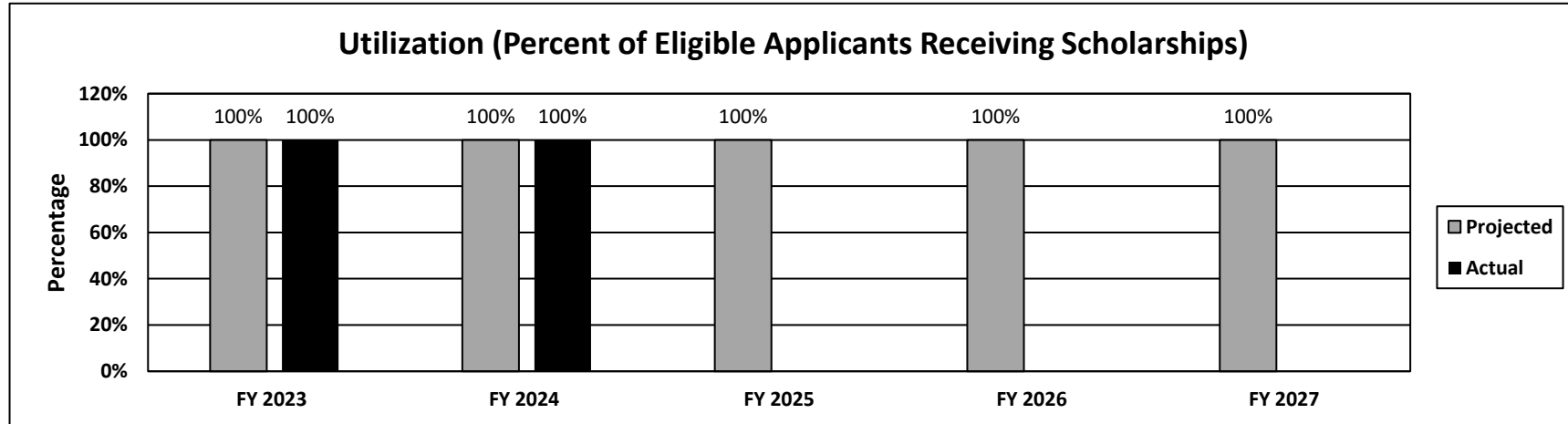
Utilization (Percent of Eligible Applicants Receiving Scholarships)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	100%	100%	100%	100%	100%
Actual	100%	100%			

Percentage

Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

2d. Provide a measure(s) of the program's efficiency.

Average Awards

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	$5,000	$7,000	$6,500	$6,500	$6,500	$6,500
Actual	$5,000	$7,000	$6,500			
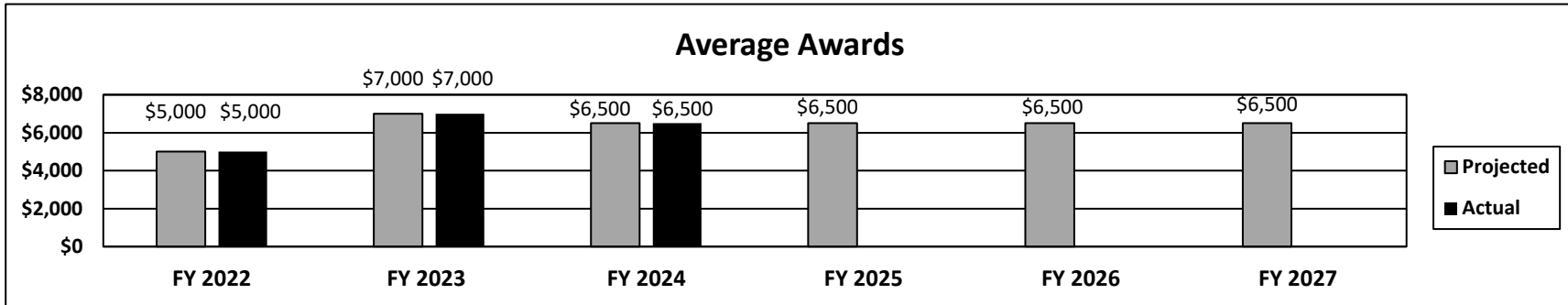
Note: Award is based on the lesser of the student's actual tuition, tuition based on University of Missouri - Columbia rates, or private Kids' Chance award.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	$10,000	$14,000	$6,500	$15,000
TOTAL	$10,000	$14,000	$6,500	$15,000

Notes: The FY 2025 planned represents the core appropriation.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.105**

Program Name: Kids' Chance Scholarship Program
Program is found in the following core budget(s):   Kids' Chance Scholarship Program

4. What are the sources of the "Other " funds?

Kids' Chance Scholarship Fund (0878)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 173.254, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

	PROGRAM DESCRIPTION	

Department of Higher Education and Workforce Development HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program
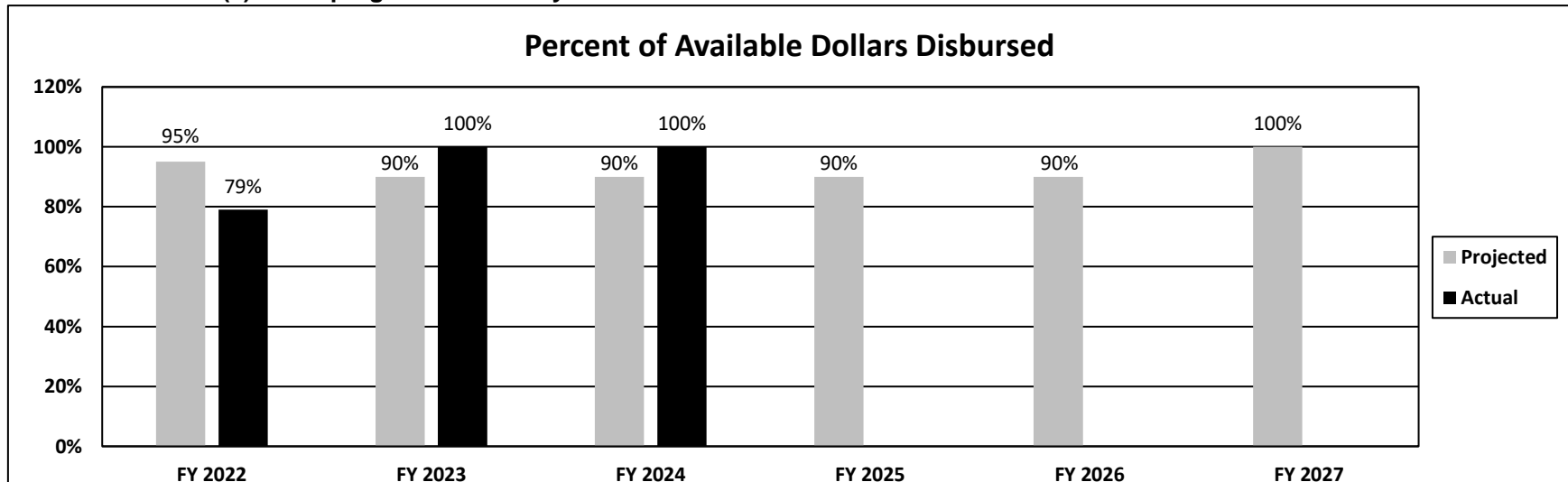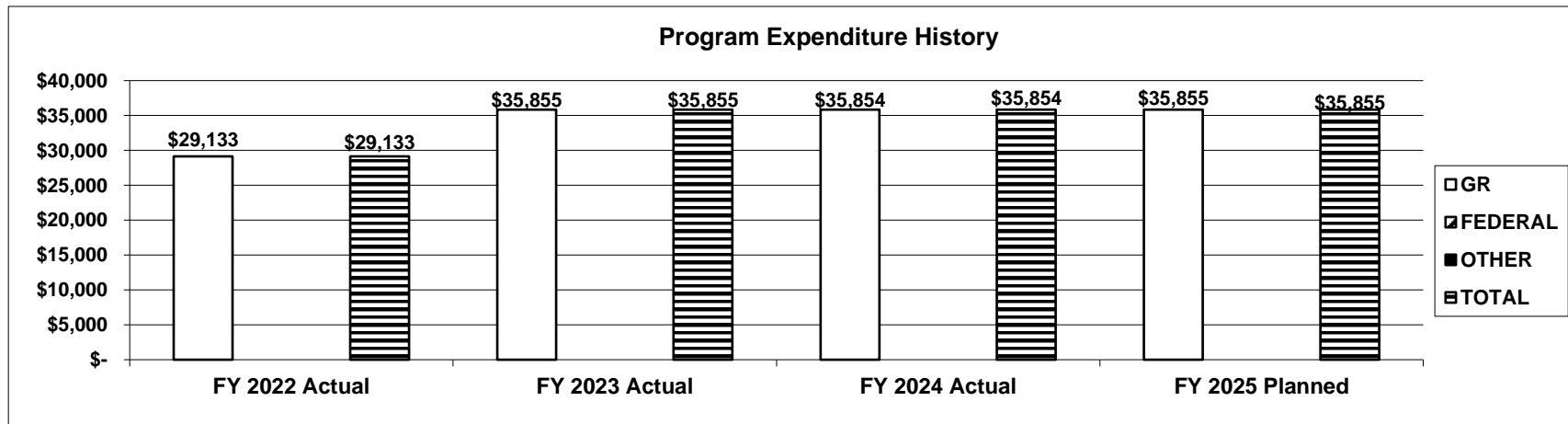
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri legislature to create opportunities for students to explore areas of environmental science, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflects the cultural diversity of Missouri. The program provides scholarships to full-time 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. Priority is given to minority and underrepresented students. This program should encourage applicants to work toward and complete an environmentally-related degree by providing financial assistance to reduce the cost of education.

2a. Provide an activity measure(s) for the program.
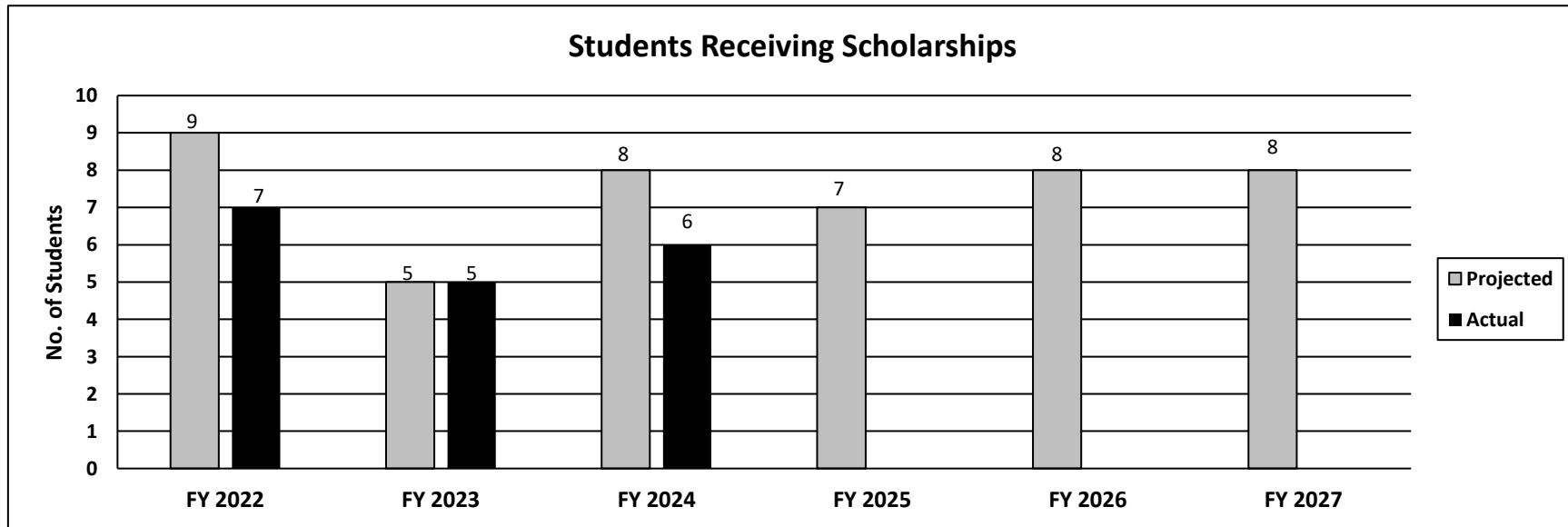
Students Receiving Scholarships

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** ___3.115___

Program Name: Minority and Underrepresented Environmental Literacy Program
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2025-2027 projections, will be updated when the Governor's Recommendation is added as FY 2024 completion data are not yet available.

Dollars Spent per Public Institution Graduate with a Degree in an Environmental Field

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Projected	$16,831	$13,934	$7,000	$7,000	$7,000	$7,000
Actual	$8,217					

Legend: ☐ Projected ■ Actual
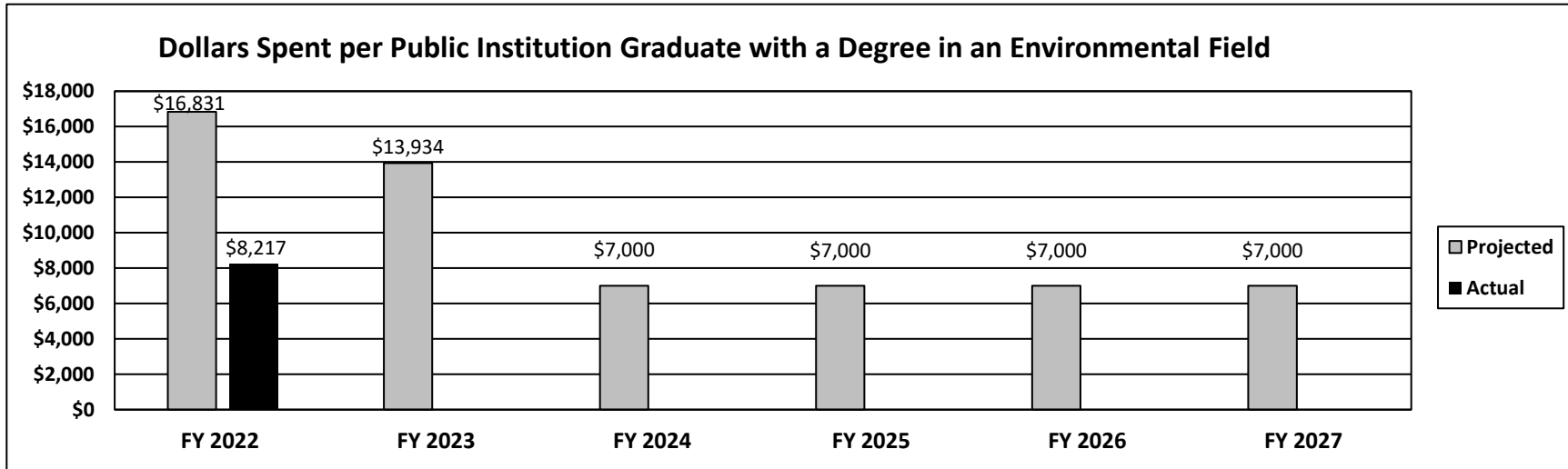
Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging students to complete an environmentally-related degree. In FY 2023, there were no recipients who graduated from a public institution.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　**HB Section(s):** ___3.115___

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2c. Provide a measure(s) of the program's impact.
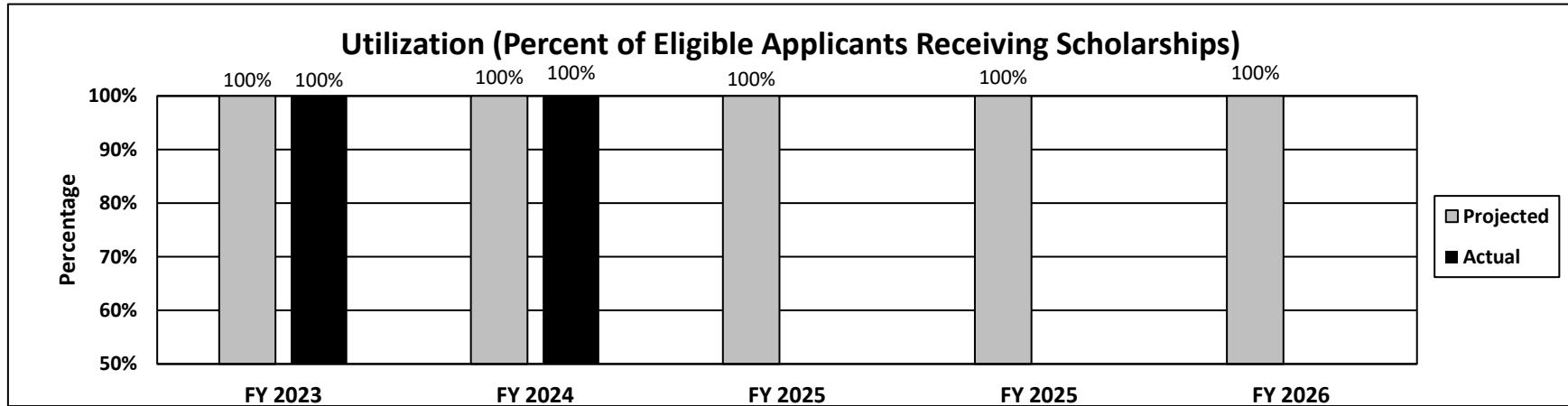
Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

2d. Provide a measure(s) of the program's efficiency.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Note: The FY 2025 planned represents the core appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Section 173.240, RSMo.

6. Are there federal matching requirements? If yes, please explain.

 No

7. Is this a federally mandated program? If yes, please explain.

 No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.115**

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1a. What strategic priority does this program address?

 Affordability, Access and Success

1b. What does this program do?

The Missouri Student Loan Program (MSLP) was a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insured lenders of Federal Stafford, PLUS, and Consolidation student loans from losses due to default at 97 to 98 percent, depending on the loan disbursement date, and at 100 percent due to loan discharge. MSLP had total outstanding guaranteed loan balances of more than $578 million as of June 30, 2022. The Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), eliminated the department authority to make or insure loans under the FFEL Program as of June 30, 2010. However, DHEWD continued to act as the United States Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers, and the USDE to ensure compliance with applicable federal laws and regulations.

Funds generated by the program have supported the state aid programs and provide information to prospective students and their families regarding how to plan and pay for college through support of outreach that develops and implements public awareness of the value of postsecondary education, the options available and the importance of filing a Free Application for Federal Student Aid.

This program ended October 2022. The spending authority is needed to close the program and expend remaining funds pursuant to federal statute and regulation.

2a. Provide an activity measure(s) for the program.
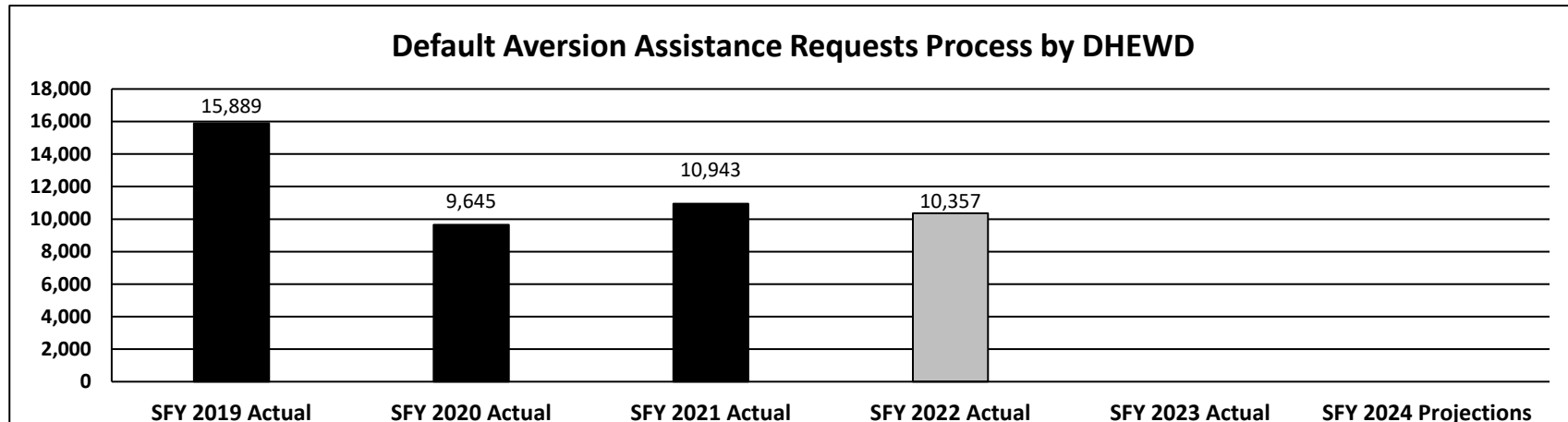
Default Aversion Assistance Requests Process by DHEWD

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Actual	SFY 2023 Actual	SFY 2024 Projections
	15,889	9,645	10,943	10,357		

This program ended October 2022. There is no updated data available.

PROGRAM DESCRIPTION

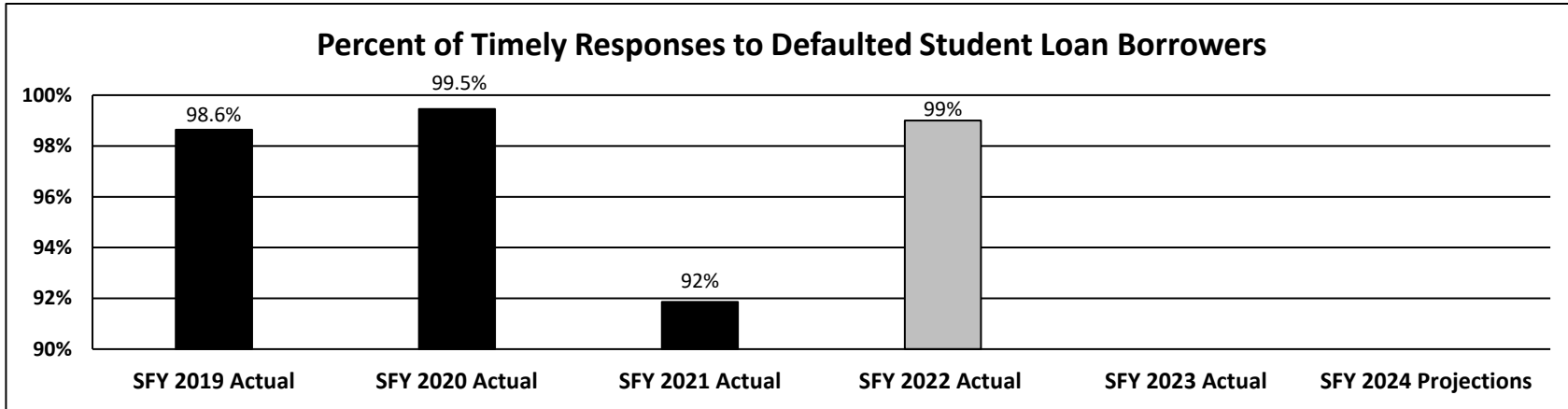Department of Higher Education and Workforce Development

Program Name: Missouri Student Loan Administration

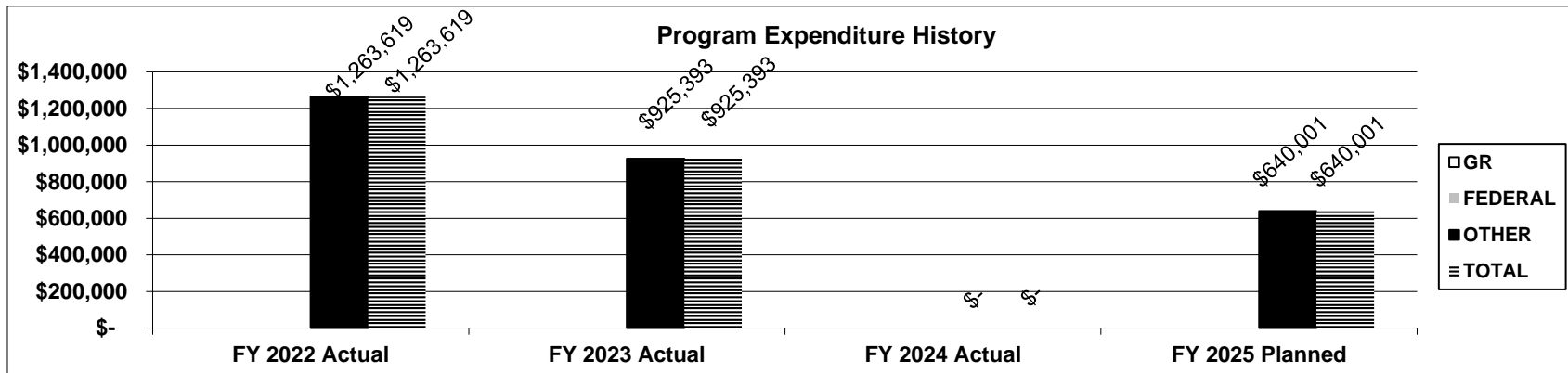Program is found in the following core budget(s): Loan Program Administration

HB Section(s): 3.115

2b. Provide a measure(s) of the program's quality.

Percentage of Delinquent Accounts Cured by DHEWD
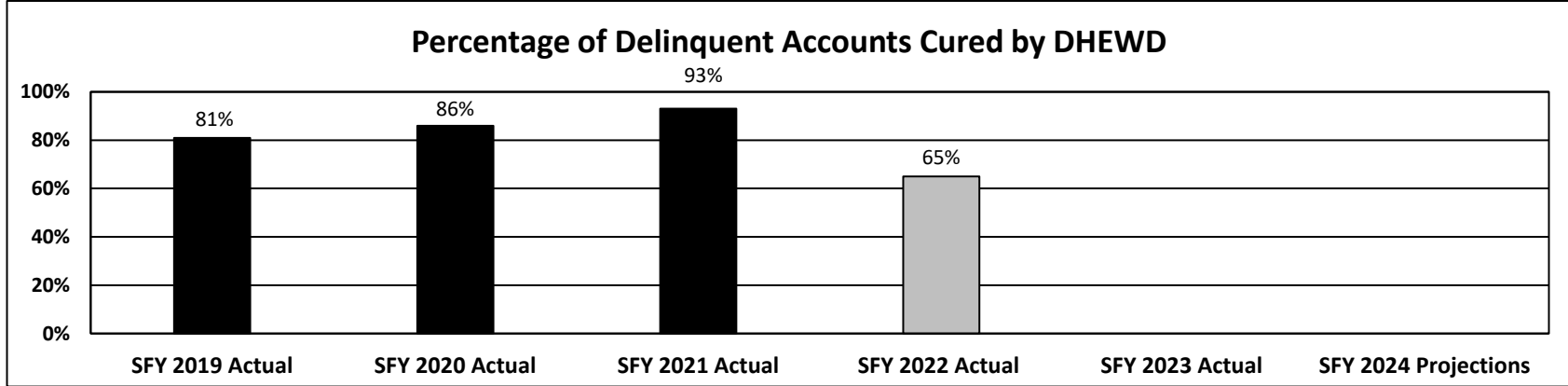
This program ended October 2022. There is no updated data available.

2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's effectiveness in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month, but hopes to keep an average of 96% of all borrowers eligible. This measure is no longer applicable effective July 1, 2022 as ECMC began processing reinstatement requests on behalf of
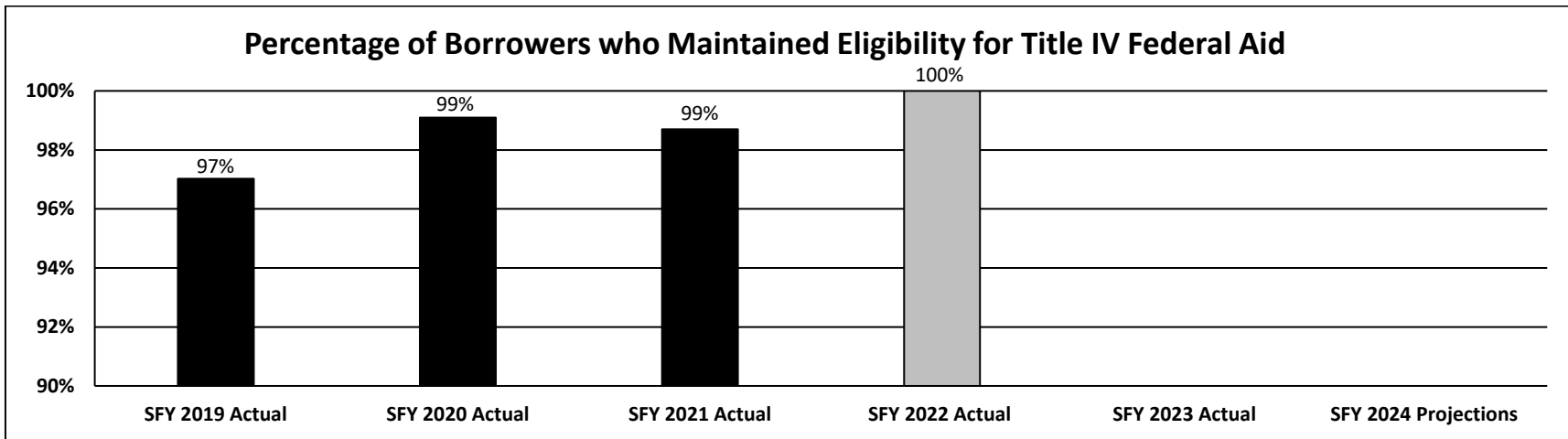
Percentage of Borrowers who Maintained Eligibility for Title IV Federal Aid

This program ended October 2022. There is no updated data available.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.115__

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

2d. Provide a measure(s) of the program's efficiency.

DHEWD's call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. DHEWD has established a baseline goal for this measure of a 97% timely response rate. The FY 2021 reduction in timely letter response was due to a very large volume of written requests in response to mailings that DHEWD was required to send to borrowers as a result of the COVID-19 pandemic. These mailings also caused a large increase in calls, which made it difficult to respond timely to borrower requests.

Percent of Timely Responses to Defaulted Student Loan Borrowers

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Actual	SFY 2023 Actual	SFY 2024 Projections
	98.6%	99.5%	92%	99%		

This program ended October 2022. There is no updated data available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
OTHER	$1,263,619	$925,393	$-	$640,001
TOTAL	$1,263,619	$925,393	$-	$640,001

Legend: □ GR ▨ FEDERAL ■ OTHER ≡ TOTAL

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.115**

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

4. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.130**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.

- On-going implementation of new and expanding employment and training programs.

- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.130**

Program Name: Workforce Administration

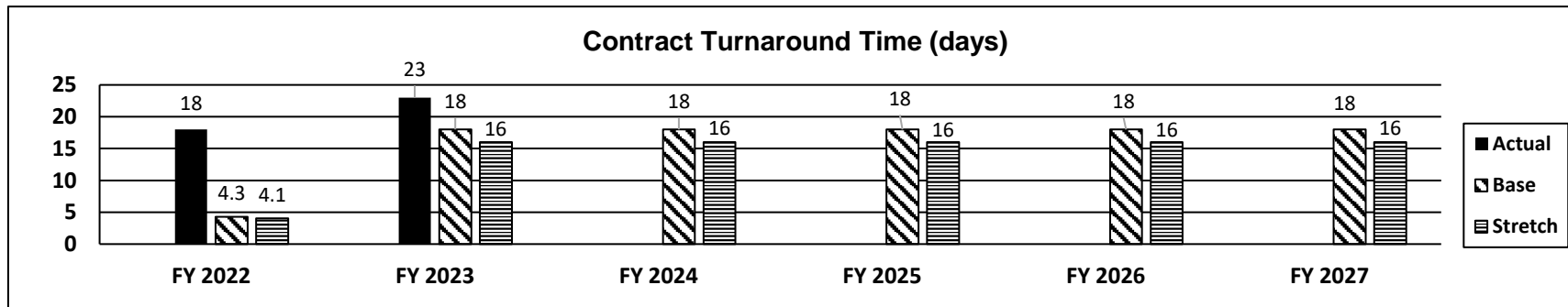**Program is found in the following core budget(s): Workforce Development Administration**

2a. Provide an activity measure(s) for the program.

	FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	71,800	64,521	64,771	70,971	73,100	67,154	69,840	73,332	76,999
Participants Served-In Person	30,022	43,659	43,735	52,911	54,498	42,745	56,678	59,512	62,488
Participants Served-On Line	41,778	20,862	21,149	18,060	18,602	24,409	19,346	20,313	21,329

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2025 thru FY 2027 are estimated to increase by 3%, 4%, and 5% respectively.

Participant data was queried through MoPerforms and represents FY 2024 Quarter 4. Data will be updated with final year-end information for the December budget submission.

Hours of Compliance Monitoring	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Compliance & Administration	12,413	10,687	12,909	9,202	13,425	7,894	13,962	14,521	15,102
Financial	See Below***								

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards.

***Financial monitoring is not conducted by department staff but by contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.130**

Program Name: Workforce Administration

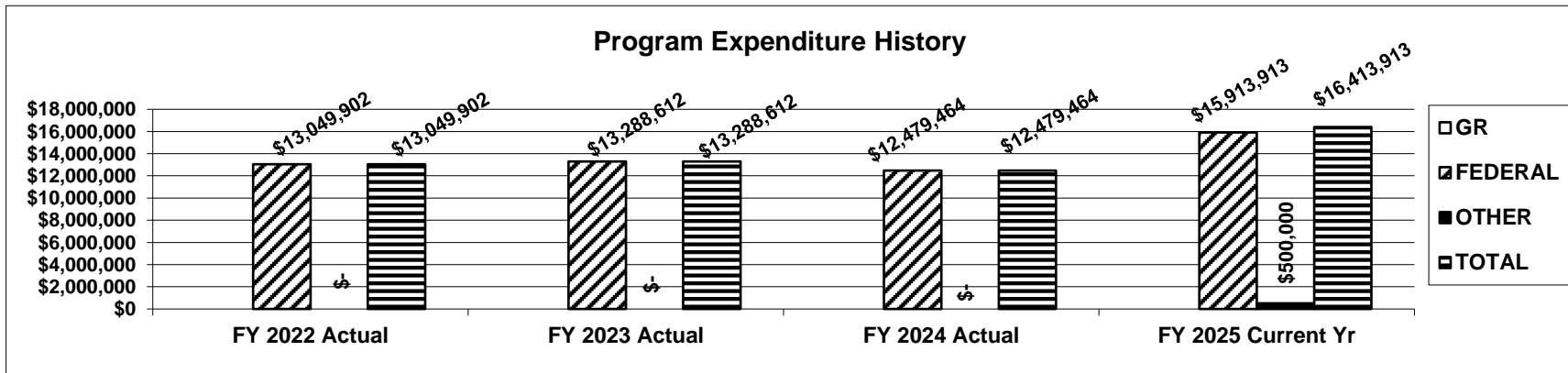**Program is found in the following core budget(s): Workforce Development Administration**

2b. Provide a measure(s) of the program's quality.

	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
Sub-Recipient Satisfaction Rate:	79%	79%	79%	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2025, and each year thereafter.

**A sub-recipient is an entity to whom Workforce Development sub-awards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

2c. Provide a measure(s) of the program's impact.

Contract Turnaround Time (days)

Legend: ■ Actual ◪ Base ▤ Stretch

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	18	23				
Base	4.3	18	18	18	18	18
Stretch	4.1	16	16	16	16	16

In FY 2022, DHEWD implemented a new contract management system that captures data for all contracts such as annual agreements, sub-recipient contracts, memorandums of understanding, and purchase requests.

Data for FY 2024 is not available.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
HB Section(s): ___3.130___

Program Name: Workforce Administration
Program is found in the following core budget(s): Workforce Development Administration

2d. Provide a measure(s) of the program's efficiency.

Percentage of Workforce Development Administrative Expenditures to Total Workforce Development Expenditures
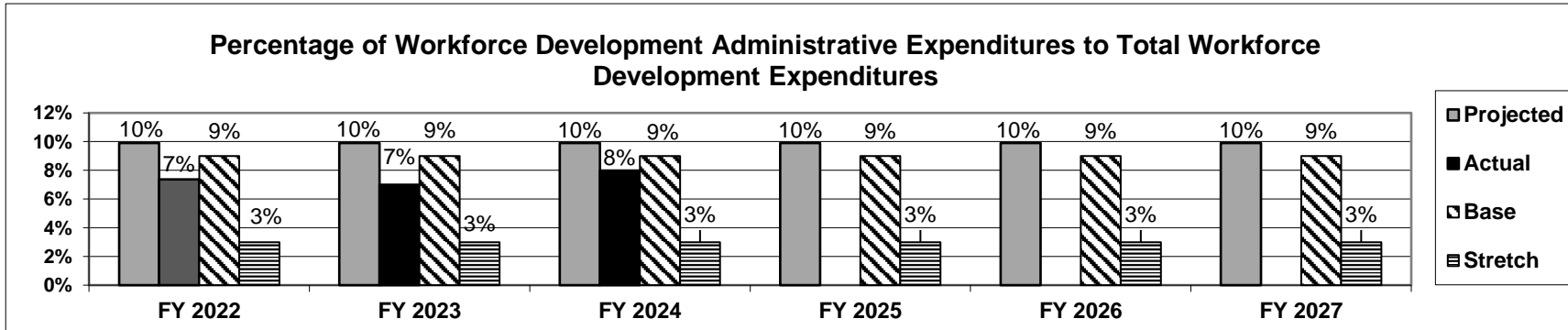
*Calculation is based on Workforce Development Administrative expenditures versus the total office expenditures.

**Base reflects the appropriated amounts for Workforce Development Administration and the total for Office of Workforce Development; stretch reflects lowest percentage of previous three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.130**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

4.   **What are the sources of the "Other " funds?**

   None

5.   **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

  Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6.   **Are there federal matching requirements? If yes, please explain.**

  None

7.   **Is this a federally mandated program? If yes, please explain.**

Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.
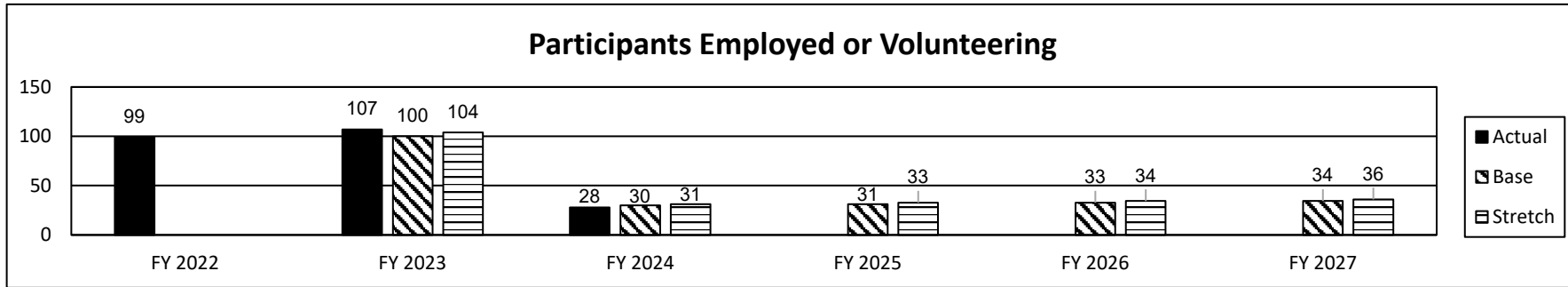
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.134**
Program Name: Workforce Autism Project
Program is found in the following core budget(s): Workforce Autism

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

This program is designed for the autistic population in Southeast Missouri to gain workforce transition services, independent living skills, life skills training, and identifying career pathways through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri. The goal is to identify and find employment for the autistic population in Southeast Missouri.

2a. Provide an activity measure(s) for the program.

	FY 2022*		FY 2023*		FY 2024 *		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
New Participants	25	13	27	14	29	15	31	33	35
Placed in Employment	16	20	18	13	20	20	22	24	26

*The data was provided by the sub-recipient, Tailor Institute.

Note: Employment is paid at minimum wage.

2b. Provide a measure(s) of the program's quality.

	FY 2021*		FY 2022*		FY 2023*		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	85%	N/A	85%	N/A	85%	N/A	85%	90%	95%

*The data was provided by the sub-recipient, Tailor Institute.

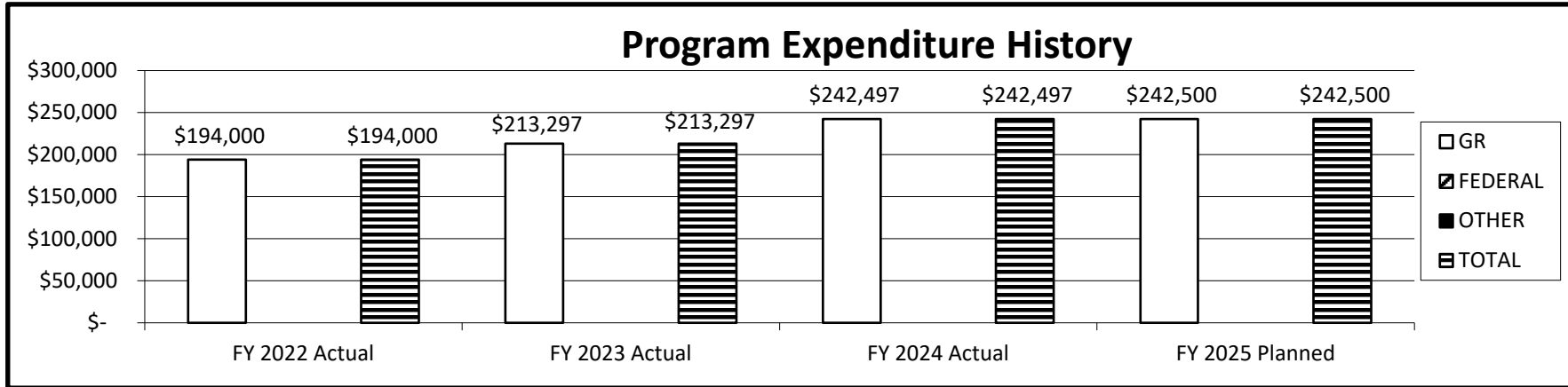**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development   HB Section(s):   **3.134**

Program Name: **Workforce Autism Project**

Program is found in the following core budget(s): **Workforce Autism**

2c.   **Provide a measure(s) of the program's impact.**

Participants Employed or Volunteering

Legend: Actual, Base, Stretch

- FY 2022: Actual 99
- FY 2023: Actual 107, Base 100, Stretch 104
- FY 2024: Actual 28, Base 30, Stretch 31
- FY 2025: Base 31, Stretch 33
- FY 2026: Base 33, Stretch 34
- FY 2027: Base 34, Stretch 36

Note: The actual number was calculated as the quarterly average number of participants either employed or volunteering during the year. This program has participants who begin the program and exit the program at different stages and times. This program also places participants in employment, internships, and apprenticeships.

Data for FY 2022 and FY 2023 includes participants that had exited or were active in the program. Beginning in FY 2024, only active program participants are reported.

*Data was provided by the sub-recipient, Tailor Institute.

2d.   **Provide a measure(s) of the program's efficiency.**

Cost per Participant

Legend: Actual, Base, Stretch

- FY 2022: Actual $5,706, Base $22,000, Stretch $20,000
- FY 2023: Actual $6,094, Base $22,000, Stretch $20,000
- FY 2024: Actual $5,332, Base $22,000, Stretch $20,000
- FY 2025: Base $22,000, Stretch $20,000
- FY 2025: Base $22,000, Stretch $20,000
- FY 2026: Base $22,000, Stretch $20,000
- FY 2027: Base $22,000, Stretch $20,000
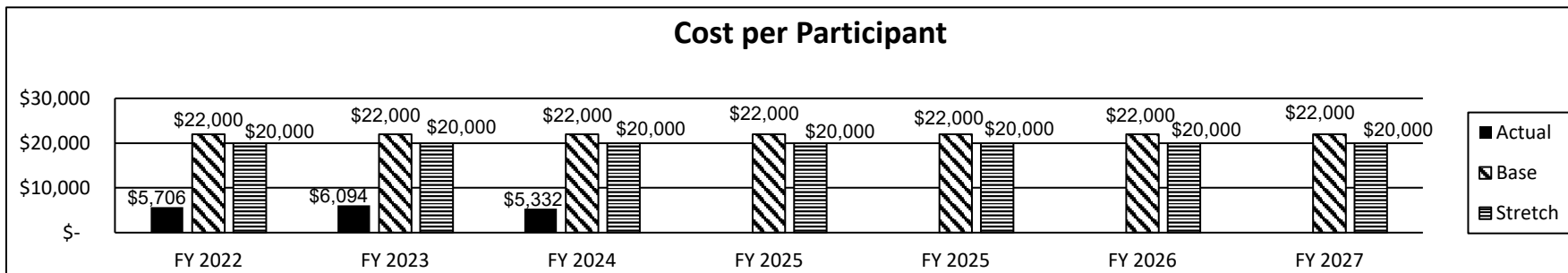
*Data was provided by the sub-recipient, Tailor Institute. Calculation divides expenditures by the average number served each quarter.

Note: The population targeted by this grant are harder to serve and require more intensive services; therefore, costs are expected to increase per participant.

Department of Higher Education and Workforce Development
Program Name: Workforce Autism Project
Program is found in the following core budget(s): Workforce Autism

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
	$194,000 $194,000	$213,297 $213,297	$242,497 $242,497	$242,500 $242,500

Legend: GR, FEDERAL, OTHER, TOTAL

4. **What are the sources of the "Other " funds?**

   N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   N/A

6. **Are there federal matching requirements? If yes, please explain.**

   N/A

7. **Is this a federally mandated program? If yes, please explain.**

   N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.130**

Program Name: Research Team - (MERIC)

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

1a. What strategic priority does this program address?

MERIC supports DHEWD's vision of "Every Missourian empowered with the skills and education needed for success" by filling a critical need in Missouri for high quality economic and labor market information to support decision-making. High quality information is essential for employers, job seekers, education and training providers, and other agencies that support Missourians and encourage economic stability and growth. Work in MERIC relates to most of the department's strategic placemat initiatives and stakeholders as MERIC strives to not only collect and provide a wide array of meaningful data and research, but also make it easy to access and understand.

1b. What does this program do?

The Missouri Economic Research and Information Center (MERIC) performs data collection, applied research, and reporting of useful information to businesses, policymakers, jobseekers, educators, planners, and the general public to support making data-informed economic, workforce, and career planning decisions. Organizations such as chambers of commerce, community planners, and economic developers use this information for grant applications, promoting Missouri as a location for business expansion and retention, and supporting in-demand jobs.

Research includes: (1) collection, development and analysis of labor market data such as employment, unemployment, wages, and occupational information; (2) production of data and analysis on jobs, career planning, industry and occupation projections, and education and training that employers demand now and in the future; (3) studies of Missouri's industries, targeted sectors, and top occupations in those businesses; (4) economic conditions and indicators for the state, regions, and counties, and (5) research on the education-to-workforce outcomes of Missourians.

MERIC also provides training, outreach, and support for all Missourians seeking research sources and insights in all of the above areas. With a variety of sources available, data can be difficult to find, understand, and properly interpret. MERIC helps bridge the gap between the data and those who need it.

2a.   Provide an activity measure(s) for the program.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Projected	Projected
Direct Activities						
Customers in Training/Presentations	1,843	891	975	350	350	350
Customer Assistance	1,281	977	931	600	600	600
E-Newsletter Recipients	7,821	9,822	13,296	15,120	15,422	15,731
Indirect Activities						
Website Page Views	397,531	735,844	735,844	626,000	632,260	638,583

The number of Customers in Trainings declined as more training is recorded and available on-demand and fewer requests are made for specific training. As more users find the information they need on the MERIC website, the need for direct Customer Assistance is an expected decline. The website page views show the number of pages on the MERIC website (meric.mo.gov) that were visited in the fiscal year. The growth in page views has stabilized and is expected to grow more slowly in the future.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

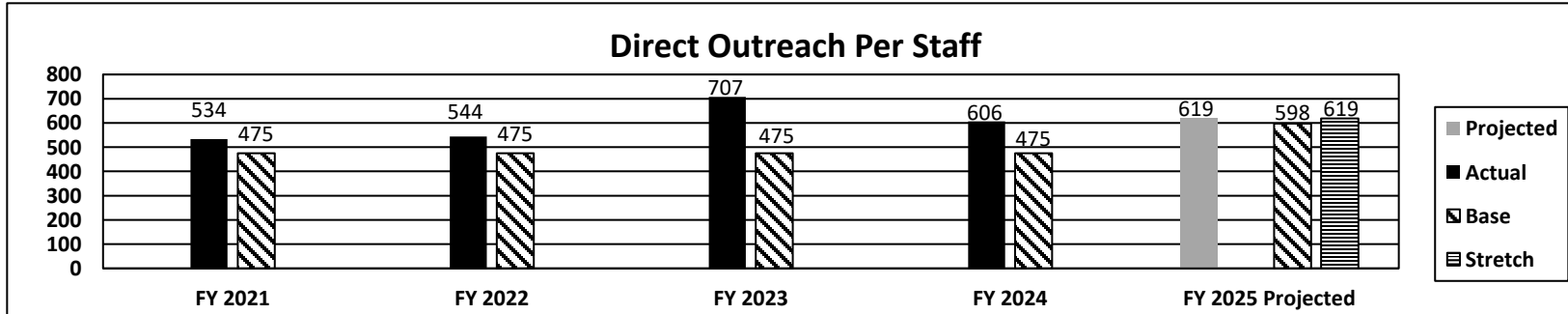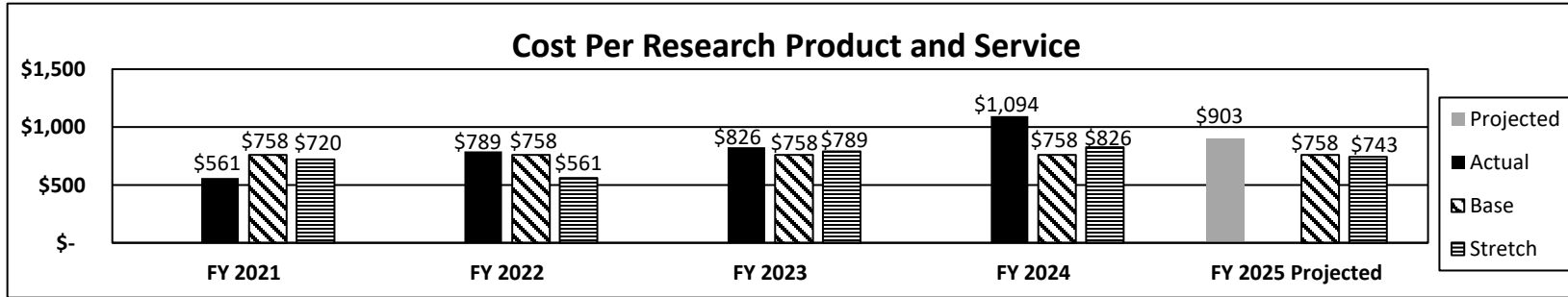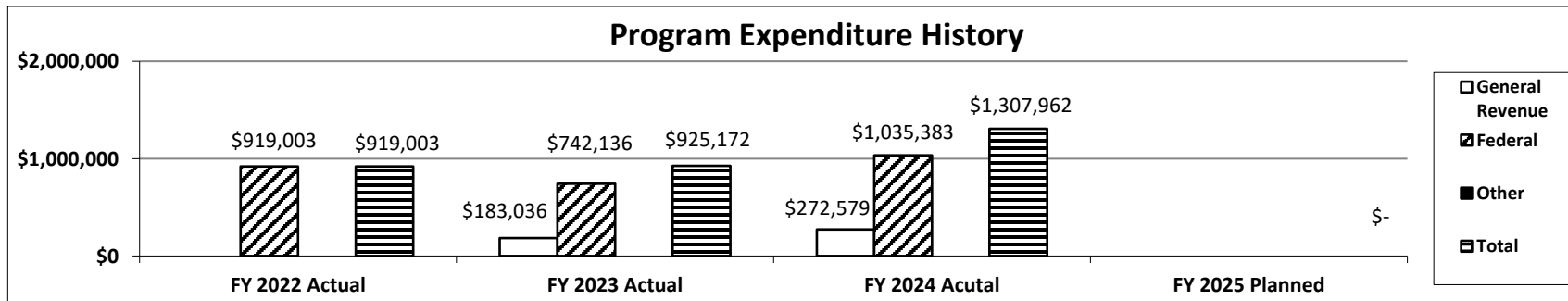**Program Name: Research Team - (MERIC)**

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2b.   Provide a measure(s) of the program's quality.

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Actual	Projected	Projected
New Visitors	158,929	409,204	578,193	422,251	426,474	430,738
Returning Visitors	19,490	47,303	62,014	42,000	42,420	42,844

The MERIC website is the most popular and primary resource by which customers access and interact with MERIC's products and programs. The number of new visitors to the website recognizes the amount of users finding the MERIC website for the first time during the year. Many of these visitors reach the site through an internet search of relevant topics for which MERIC is a resource. The number of returning visitors indicates the growing trend of users finding MERIC to be a resource to utilize repeatedly, which is a measure of quality.

2c.   Provide a measure(s) of the program's impact.

Direct Outreach Per Staff

- Direct Outreach per Staff: Sum of MERIC reported customers assisted, people trained or in presentations, and delivered newsletter recipients in the year divided by staff level.

- Calculated Stretch Goal for FY 2025 of 2% over FY 2024 actual.

- Baseline is set to average of actual for the last five Fiscal Years.

Department of Higher Education and Workforce Development
Program Name: Research Team - (MERIC)

HB Section(s):   3.130

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Research Product and Service

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Projected
Actual	$561	$789	$826	$1,094	
Base	$758	$758	$758	$758	$758
Stretch	$720	$561	$789	$826	$743
Projected					$903

(Y-axis: $-, $500, $1,000, $1,500)

- Annual Cost Per Research Product & Service: Sum of MERIC total funding (federal grants and state revenue) divided by sum of new research products, presentations, and services in the year.

- Calculated stretch goal of reduced cost of 2% from FY 2024 actual year.

- FY 2021 actual was lower due to unexpected changes in budget expenditures and staffing. Expenditures per product and service returned to more expected levels in FY 2023. The increase in FY 2024 is in part to the establishment of the P20W Research Data Center.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Acutal	FY 2025 Planned
General Revenue		$183,036	$272,579	
Federal	$919,003	$742,136	$1,035,383	
Total	$919,003	$925,172	$1,307,962	$-

(Y-axis: $0, $1,000,000, $2,000,000)

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** ___3.130___
Program Name: Research Team - (MERIC)	
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)	

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MERIC's federal funding from the U.S. Department of Labor comes from the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA). The BLS is authorized to collect labor market information pursuant to the 1884 statute (29 USC 1), an Act to Establish the Bureau of Labor, as amended. Section 14 of the Wagner-Peyser Act (29 USC 49 f(a)(3)(D)) authorizes the Secretary of Labor to reimburse the States to provide data for national statistical programs. In addition, both BLS and ETA cite the Workforce Investment Act of 1998 which amended the Wagner-Peyser Act by adding a new section 15, "Employment Statistics," which authorizes the Secretary of Labor to "…oversee the development, maintenance, and continuous improvement of a nationwide system of economic statistics…" as authorization for their programs.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is partially federally mandated. The BLS uses a cooperative agreement to fund cooperative statistical data collection programs, pursuant to the Federal Grant and Cooperative Agreement Act of 1977 (31 USC 6301-08). The specific statistical programs and program requirements funded through this Collective Income Group Cooperative Agreement are described in ongoing work statements with the states. In a similar fashion, ETA instructions for use of its funding are detailed to states in the annual Training and Employment Guidance Letter for the Workforce Information Grant to States.

However, the federal mandates associated with this program detail only a limited portion of the actual work activity and services provided. The program also provides for state-specific research needs, leveraging the unique access to data provided by the federal mandates. Types of state-specific support include research support of various state-led task forces and initiatives, high-demand programs, critical research support in the state's effort to be the Best in the Midwest, and assistance to legislative offices and other state-funded agencies in support of their missions.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   __3.135__

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation, and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.

- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.

- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

2a.   Provide an activity measure(s) for the program.

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	71,800	64,521	64,771	70,971	73,100	67,154	69,840	73,332	76,999
Participants Served-In Person	30,022	43,659	43,735	52,911	54,498	42,745	56,678	59,512	62,488
Participants Served-On Line	41,778	20,862	21,149	18,060	18,602	24,409	19,346	20,313	21,329

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2025 thru FY 2027 are estimated to increase by 3%, 4%, and 5% respectively.
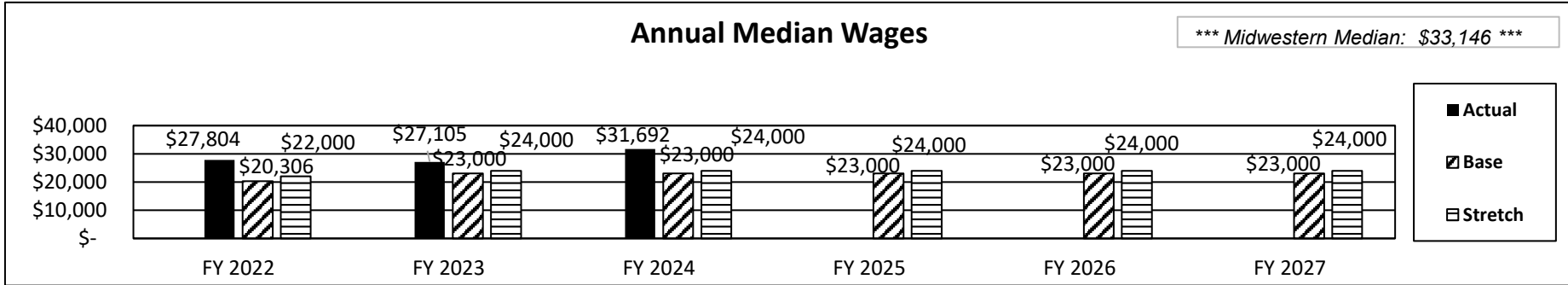
Participant data was queried through MoPerforms and represents FY 2024 Quarter 4. Data will be updated with final year-end information for the December budget submission.

PROGRAM DESCRIPTION
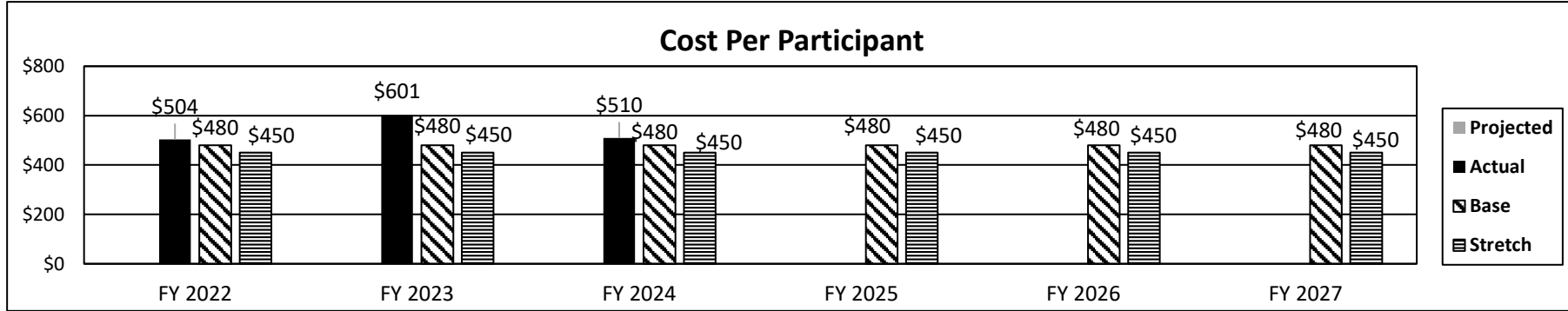
Department of Higher Education and Workforce Development
Program Name: Workforce Programs
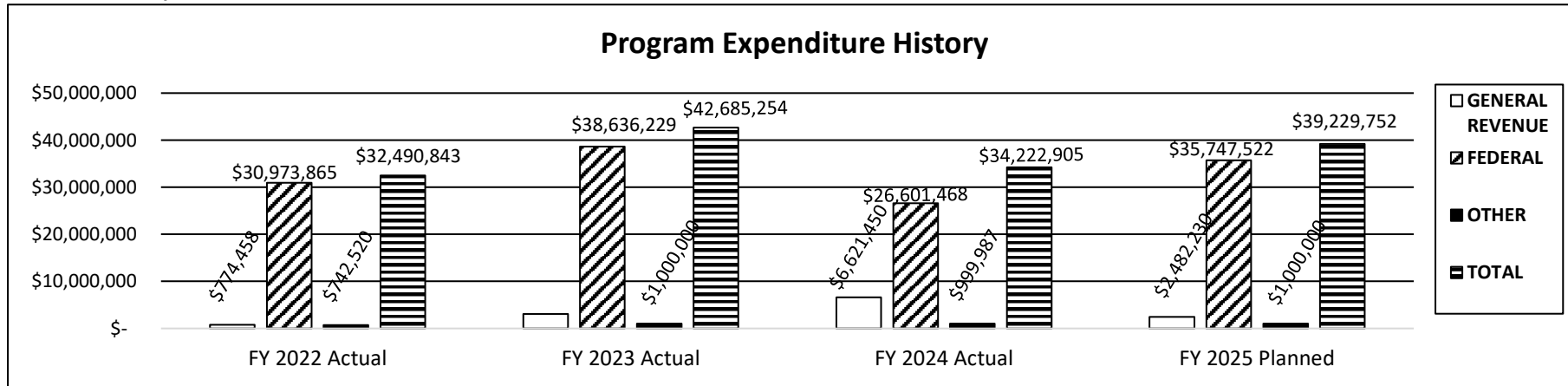**Program is found in the following core budget(s): Workforce Programs**

HB Section(s): **3.135**

2b. Provide a measure(s) of the program's quality.

	FY 2022		FY 2023		FY 2024	FY 2024	FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Projected	Projected
Employer Satisfaction Rate	98%	91%	98%	96%	98%	85%	88%	90%	93%

Percentage of surveyed employers satisfied with the workforce services received through staff assistance.

* A new survey process was implemented at the beginning of FY 2024, ensuring that all employers receiving staff assisted services have the opportunity to provide feedback through the survey. A total of 231 employers responded in FY 2024.

2c. Provide a measure(s) of the program's impact.
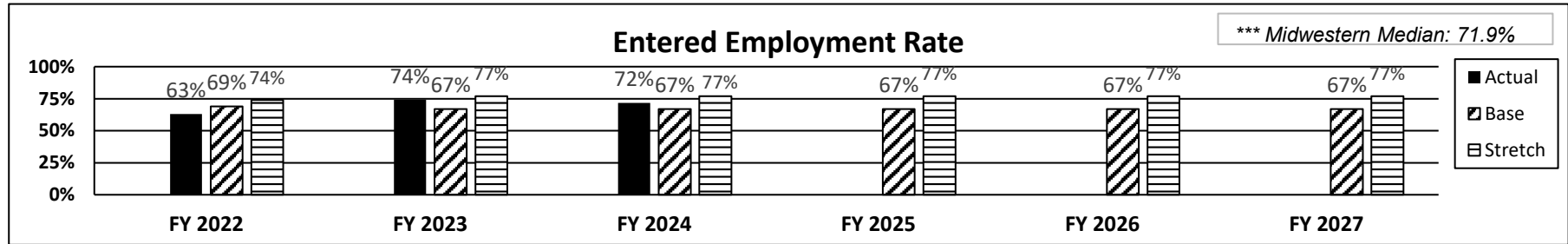
*Percentage of job seekers enrolled in the Wagner Peyser program employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

**Workforce Development's federally negotiated rate for FY 2025-2026 is 71.5%.

*** FY 2023 median employment rate (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect comparative states. Source: USDOL

Employment data was queried through MoPerforms and represents FY 2024 Quarter 4. Data will be updated with final year-end information for the December budget submission.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　HB Section(s):　　**3.135**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

2c.　Provide a measure(s) of the program's impact. (Continued)

Annual Median Wages

*** Midwestern Median: $33,146 ***

Legend: ■ Actual ☑ Base ⊟ Stretch

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	$27,804	$27,105	$31,692			
Base	$20,306	$23,000	$23,000	$23,000	$23,000	$23,000
Stretch	$22,000	$24,000	$24,000	$24,000	$24,000	$24,000

* This graph represents participants' wages in the Wagner-Peyser program. The Wagner-Peyser program establishes and supports the job centers and job center services.

**Missouri had the seventh lowest cost of living in the United States in the second quarter of 2024. In general, the least expensive areas to live are in the Midwest and Southern states.

*** FY 2023 median wage (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect comparative states. Source: USDOL

Wage data was queried through MoPerforms and represents FY 2024 Quarter 4. Data will be updated with final year-end information for the January budget submission.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | HB Section(s): | 3.135

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs
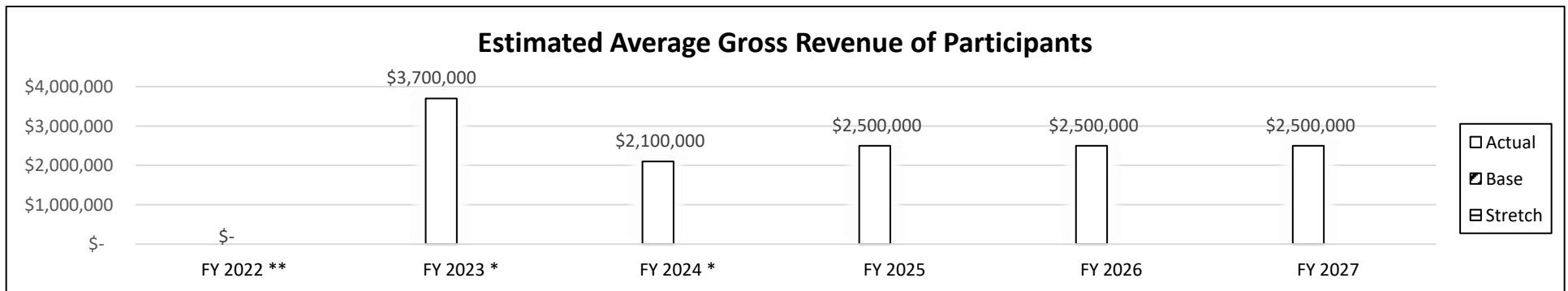
2d.   Provide a measure(s) of the program's efficiency.

Cost Per Participant

FY 2022: Actual $504, Base $480, Stretch $450
FY 2023: Actual $601, Base $480, Stretch $450
FY 2024: Actual $510, Base $480, Stretch $450
FY 2025: Base $480, Stretch $450
FY 2026: Base $480, Stretch $450
FY 2027: Base $480, Stretch $450

Legend: Projected, Actual, Base, Stretch

*Overall cost per person receiving workforce services (adult population).

**Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

FY 2022 Actual: General Revenue $774,458, Federal $30,973,865, Other $742,520, Total $32,490,843
FY 2023 Actual: Federal $38,636,229, Other $1,000,000, Total $42,685,254
FY 2024 Actual: General Revenue $6,621,450, Federal $26,601,468, Other $999,987, Total $34,222,905
FY 2025 Planned: General Revenue $2,482,230, Federal $35,747,522, Other $1,000,000, Total $39,229,752

Legend: GENERAL REVENUE, FEDERAL, OTHER, TOTAL

*GR expenditures reflect statutory three percent statutory reserve.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): _____3.135_____

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

This program is federally mandated through the Workforce Innovation and Opportunities Act (WIOA) and the Trade Adjustment Assistance Reauthorization Act of 2015, and is designed to aid states and local communities in developing workforce investment systems that benefit both job seekers and employers.

PROGRAM DESCRIPTION

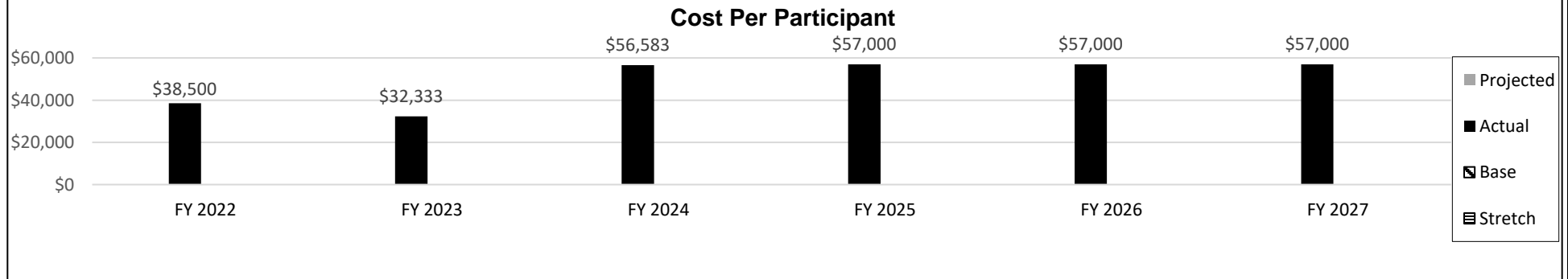**Department of Higher Education and Workforce Development**   HB Section(s):   3.135
Program Name: Workforce Development
Program is found in the following core budget(s): LaunchKC

1a. What specific priority does this program address?

Meaningful Work
Support of High-Growth Startups

1b. What does this program do?

This program provides funding through a competitive application process to attract and retain high-growth tech startups in a city with more than 400,000 inhabitants and in more than 1 county by providing best-in-class resources to founders, a talented workforce, and passionate community that supports entrepreneurs.

The program supports companies with mentorship, helps to secure additional capital, provides assistance in hiring key talent, and access to a robust network of connections to the community for business development, creating jobs and attracting additional investment.

2a. Provide an activity measure(s) for the program.

	FY 2022 **		FY 2023 *		FY 2024 *		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Businesses	5	5	6	6	6	6	6	6	6

* Data was provided by the sub-recipient LaunchKC.
** Data for FY 2022 is not available.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.135

Program Name: Workforce Development

Program is found in the following core budget(s): LaunchKC

2b.   Provide a measure(s) of the program's quality.

	FY 2022 **		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employment			20	25	20	11	20	20	20

* Data was provided by the sub-recipient LaunchKC.

** Data for FY 2022 is not available.

2c.   Provide a measure(s) of the program's impact.

Estimated Average Gross Revenue of Participants

Legend: Actual, Base, Stretch

FY 2022 **	FY 2023 *	FY 2024 *	FY 2025	FY 2026	FY 2027
$-	$3,700,000	$2,100,000	$2,500,000	$2,500,000	$2,500,000

* Data was provided by the sub-recipient LaunchKC.

** Data for FY 2022 is not available.

Note: For revenue FY 2025 through FY 2027 will vary greatly depending on the companies that are approved each year through the program.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Workforce Development

Program is found in the following core budget(s): LaunchKC

HB Section(s):   **3.135**

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Participant

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	$38,500	$32,333	$56,583	$57,000	$57,000	$57,000

Legend: Projected, Actual, Base, Stretch

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$192,500	$194,000	$339,500	$339,500
FEDERAL	$192,500	$194,000	$339,500	$339,500

Legend: GR, FEDERAL, OTHER, TOTAL
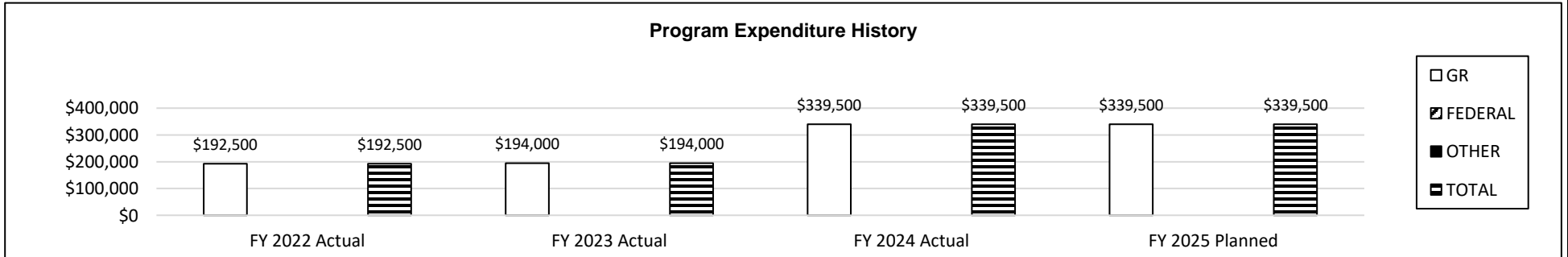
*Planned GR expenditures reflect statutory three percent reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.135**

Program Name: Workforce Development

Program is found in the following core budget(s): LaunchKC

4. What are the sources of the "Other " funds?
     Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
     Not applicable

6. Are there federal matching requirements? If yes, please explain.
     No

7. Is this a federally mandated program? If yes, please explain.
     No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | **HB Section(s):** | **3.135**

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding will be used, through vendors, to provide Missouri residents with computer programming and coding training. This General Revenue appropriation authority helps ensure the participants are career ready for computer programming jobs in the state. It is projected this funding will serve approximately 220 participants.

2a.   Provide an activity measure(s) for the program.

	FY 2022 *		FY 2023 *		FY 2024 *		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	220	285	222	205	224	216	226	228	229

Note 1: The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served.

Note 2: Projections are based on the assumption the economy will remain stable and fewer individuals will be in need of reemployment services.

Note 3: Contracting issues in FY 2024 resulted in sub-recipient funding awards approved in the fourth quarter of the fiscal year, limiting the amount of funds that could be expended and the number of participants attributed to this funding.

* Data was provided by the sub-recipients.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development HB Section(s): 3.135

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

2b. Provide a measure(s) of the program's quality.

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	95%	NA	96%	NA	97%	NA	97%	97%	97%
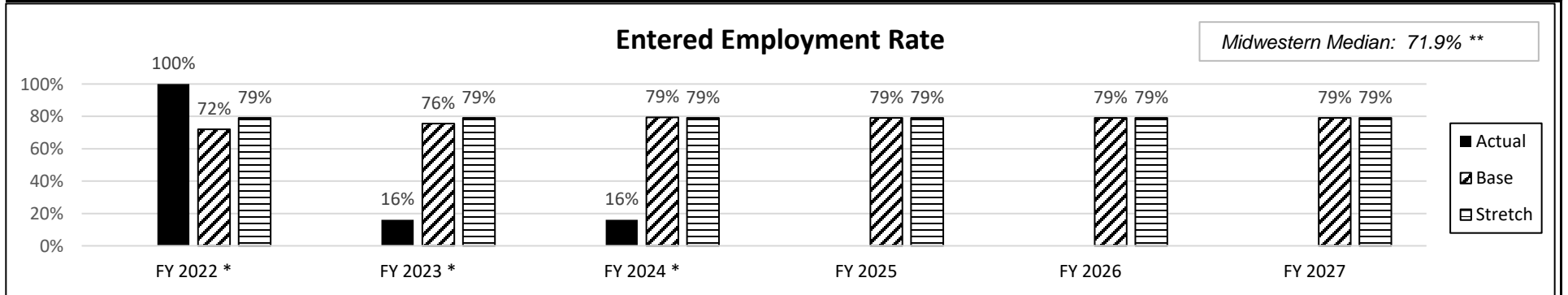
Entered Employment Rate

*Midwestern Median: 71.9% ***

* Data was provided by one of the sub-recipients and based on the number of individuals securing jobs at completion. The second sub-recipient will collect wage data in a post-graduation survey in October 2024.

2c. Provide a measure(s) of the program's impact.
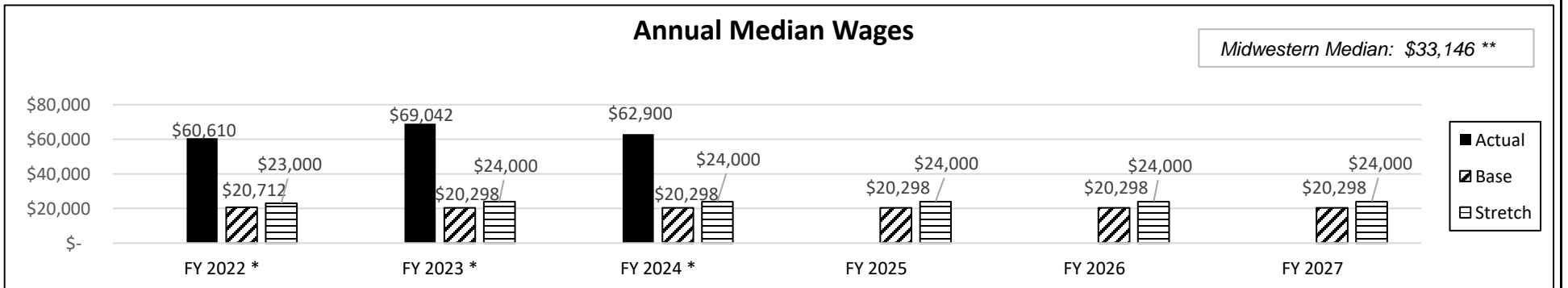
Annual Median Wages

*Midwestern Median: $33,146 ***

* Data was provided by one of the sub-recipients and based on the number of individuals securing jobs at completion. The second subrecipient will collect wage data in a post-graduation survey in October 2024.

** FY 2023 median wage (most recent available) for program participants the 14 midwestern Missouri Job Center Connect comparative states. Source: USDOL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Workforce Development
Program is found in the following core budget(s): Computer Prog. Coding

| | HB Section(s): | 3.135 |

2d.   Provide a measure(s) of the program's efficiency.
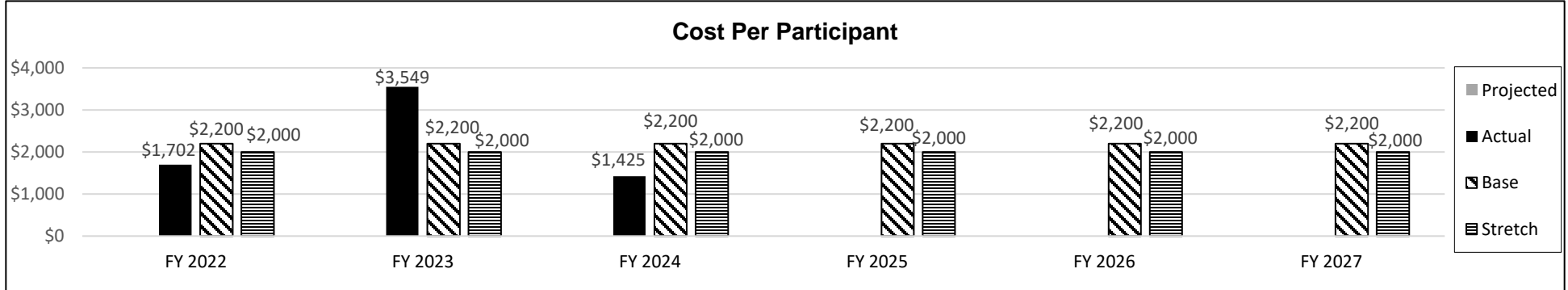
Cost Per Participant

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Actual	$1,702	$3,549	$1,425			
Base	$2,200	$2,200	$2,200	$2,200	$2,200	$2,200
Stretch	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000

3.   Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$485,000	$727,500	$307,755	$970,000
TOTAL	$485,000	$727,500	$307,755	$970,000
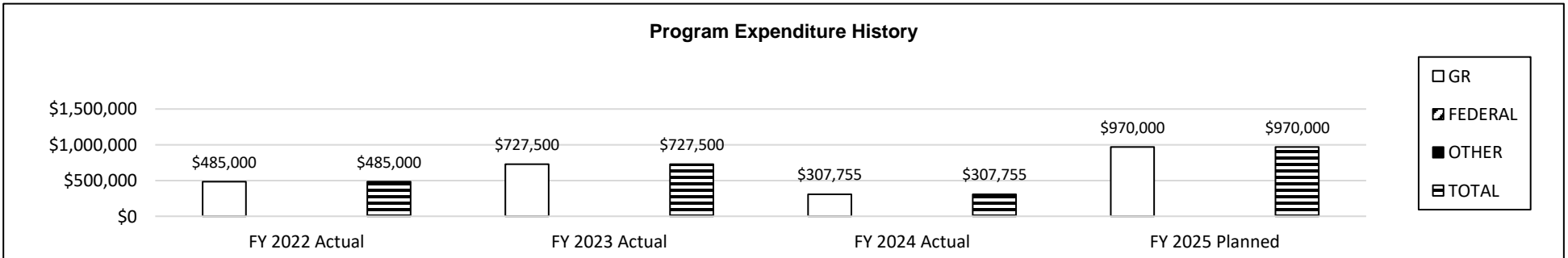
*Planned GR expenditures reflect statutory three percent reserve.

Contracting issues in FY 2024 resulted in sub-recipient funding awards approved in the fourth quarter of the fiscal year.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.135
Program Name: Workforce Development
Program is found in the following core budget(s): Computer Prog. Coding

4. What are the sources of the "Other " funds?
    Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    Not applicable

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.136
Program Name: Apprenticeship Missouri
Program is found in the following core budget(s): Workforce Programs

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Apprenticeship Missouri works with employers, providers, and partners to build a diverse and skilled workforce in Missouri through apprenticeship and work-based learning opportunities.

- Apprenticeship is an industry-driven, high quality career pathway in which workers can obtain paid work experience, classroom instruction, and a transferable credential while job creators develop and prepare their future workforce. Apprenticeship is 1) a flexible training model that can be customized to meet business and industry needs, 2) a viable tool to give Missourians the necessary skills to succeed, 3) an affordable approach to training and education for the employer and job seeker, and 4) an opportunity to earn a paycheck while learning.

2a.   Provide an activity measure(s) for the program.

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
New Apprentices									
New Apprenticeships									

Note: Information is not currently available but will be incorporated into the Governor's Recommendation Book.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.136**

Program Name: Apprenticeship Missouri

Program is found in the following core budget(s): Workforce Programs

2b.   Provide a measure(s) of the program's quality.

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Active apprentices									

Note: Information is not currently available but will be incorporated into the Governor's Recommendation Book.

2c.   Provide a measure(s) of the program's impact.

	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	FY 2027
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Completed apprentices									

Note: Note: Information is not currently available but will be incorporated into the Governor's Recommendation Book.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** **3.136**
Program Name: Apprenticeship Missouri	
Program is found in the following core budget(s): Workforce Programs	

2d. **Provide a measure(s) of the program's efficiency.**

Cost Per Participant

Legend: ■ Projected ■ Actual ◪ Base ▤ Stretch

X-axis: FY 2022, FY 2023, FY 2024, FY 2025, FY 2026, FY 2027

Y-axis: $0 to $1
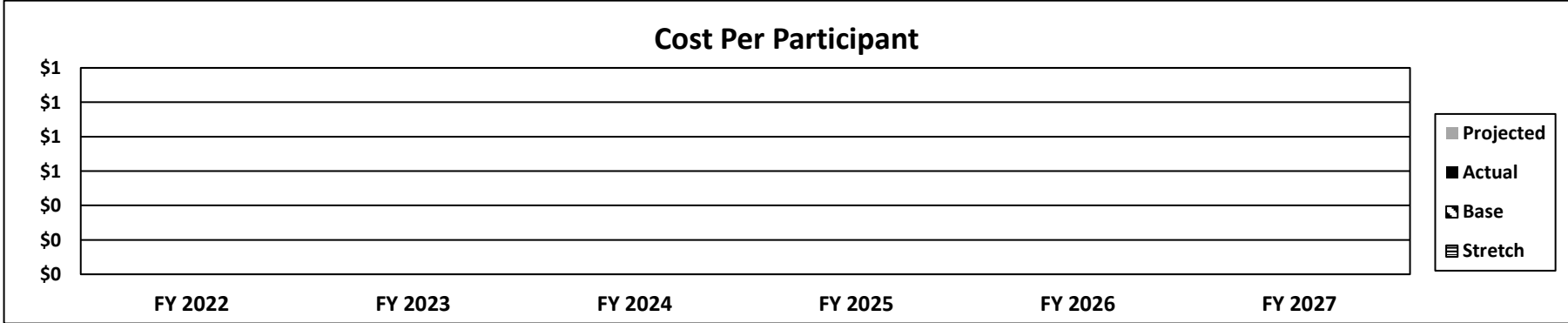
Note: Information is not currently available but will be incorporated into the Governor's Recommendation Book.

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

Legend: □ GENERAL REVENUE ▨ FEDERAL ■ OTHER ▤ TOTAL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Values	$-, $-, $-, $-	$-, $-, $-	$-, $113,234, $-, $113,234	$-, $150,000, $-, $150,000
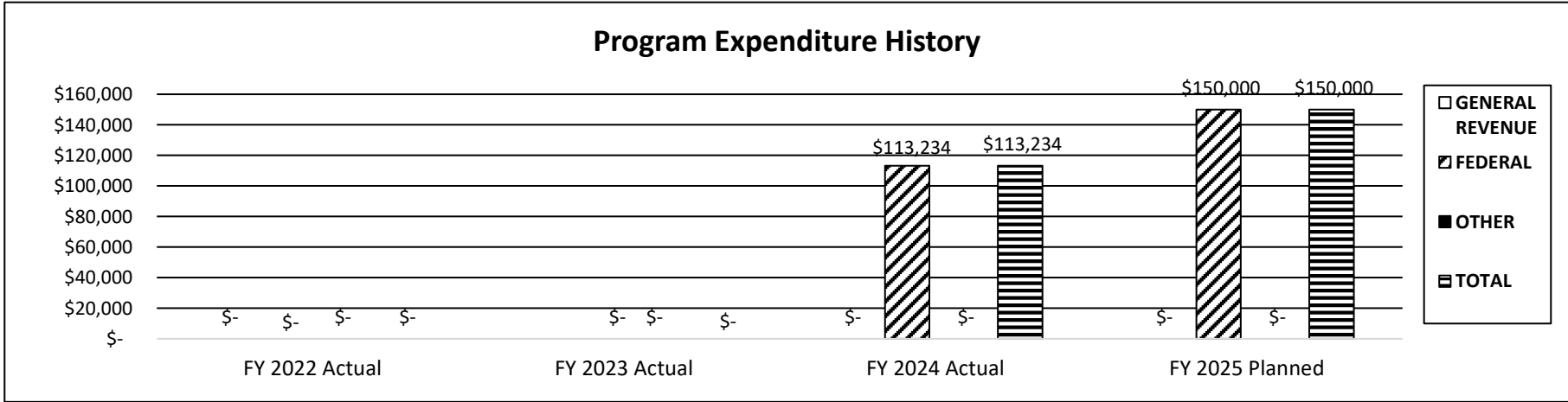
Note: Although spending authority is available, the federal funds to support the program are limited.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.136**

Program Name: Apprenticeship Missouri

Program is found in the following core budget(s): Workforce Programs

4. What are the sources of the "Other " funds?

 NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Federal Statute - 8 FR 14386

6. Are there federal matching requirements? If yes, please explain.

 No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** _____3.140_____
Program Name: Precision Health and Agricultural Science Program	
Core: Precision Health and Agricultural Sciences	

1a. What strategic priority does this program address?

MDHEWD Strategic Initiative: Access: Expand opportunities for youth through partnership programs.

MDHEWD Strategic Initiative: Science, Technology, Engineering, and Mathematics (STEM): The Missouri Department of Higher Education and Workforce Development is committed to improving education and supporting development of industry in the critical mathematics, engineering, technology, and science (STEM) fields.

MSSU: Goal 3.1: Collaboration with community businesses and organizations will build reciprocal relationships to promote experiential learning for students and to meet professional needs. Goal 1.3: Collaborative academic programs taught by innovative faculty will prepare students for futures in high-demand fields through relevant curriculum.

1b. What does this program do?

The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), and Missouri Biotechnology Association (MOBIO). The Science to Jobs (S2J) FY25 funding will continue to have a positive impact on Missouri students and allow the expansion of this statewide program designed to help increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences. For FY26, this program will utilize three primary integrated components: cutting-edge technology, education, and collaboration with workforce and educational partners. The technology resources center will provide a platform for collaboration with external partners including industry and other educational institutions and will focus on projects specifically related to precision health care and agricultural sciences. Cutting-edge technology can significantly promote precision healthcare and improve patient outcomes in many ways. Using specific technology such as 3D printing, Missouri Southern will work with industry partners including healthcare to utilize technology that will allow practitioners, educators, researchers, and other workforce professionals to promote specific components of precision health and agricultural sciences within their respective areas. In conjunction with the technology resources center, curriculum development, workforce training, educational seminars (and other venues), research support, and immersive learning experiences will include specific components of precision health and agricultural sciences. Curriculum initiatives will provide access to learning opportunities for students at various levels, including upper elementary through post-professional education. Additionally, partnerships with other educational institutions will be explored and developed to increase access to learning opportunities pertaining to agricultural sciences.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.140**

Program Name: Precision Health and Agricultural Science Program

Core: Precision Health and Agricultural Sciences
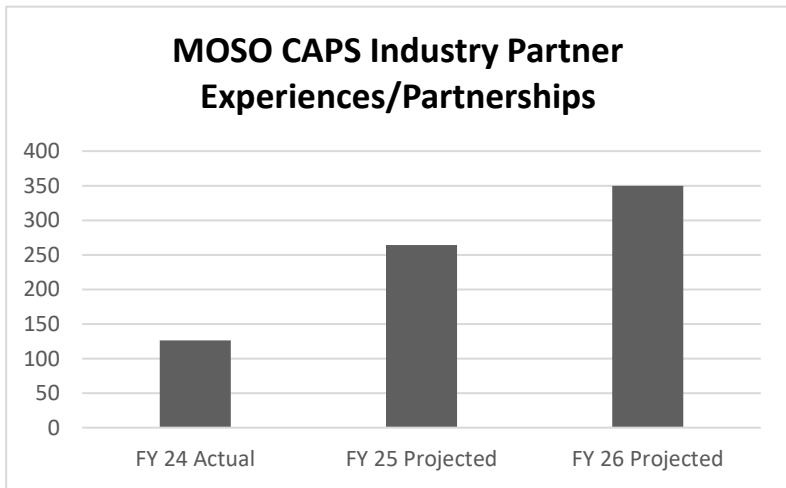
2a. Provide an activity measure(s) for the program.
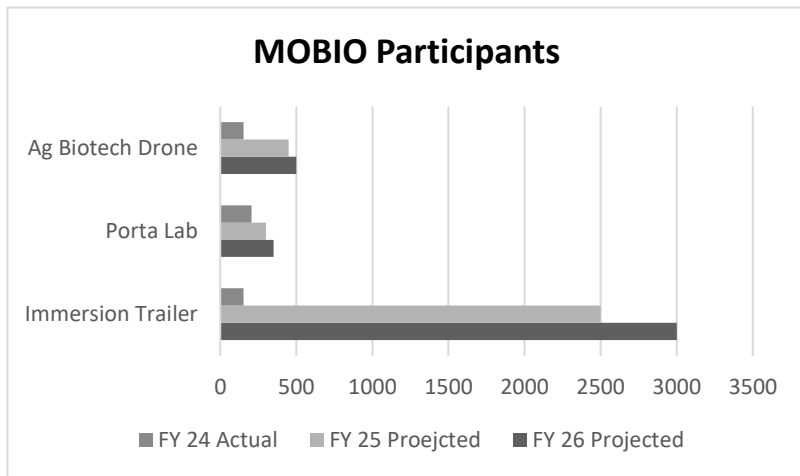
This program is beginning its second year; there is no data prior to FY24. For FY26, participation in education events (especially with industry and educational partners) and earned credentials, as applicable, will also be tracked.

S2J Student Touchpoints

Categories: Middle School Two-Day S2J Summer Academies*, High School Residential S2J Summer Academy, Immersion Trailer, Porta Labs, Ag Biotech Drone, Industry Partner Tours

Legend: ■ FY 24 Actual ■ FY 25 Projected ■ FY 26 Projected
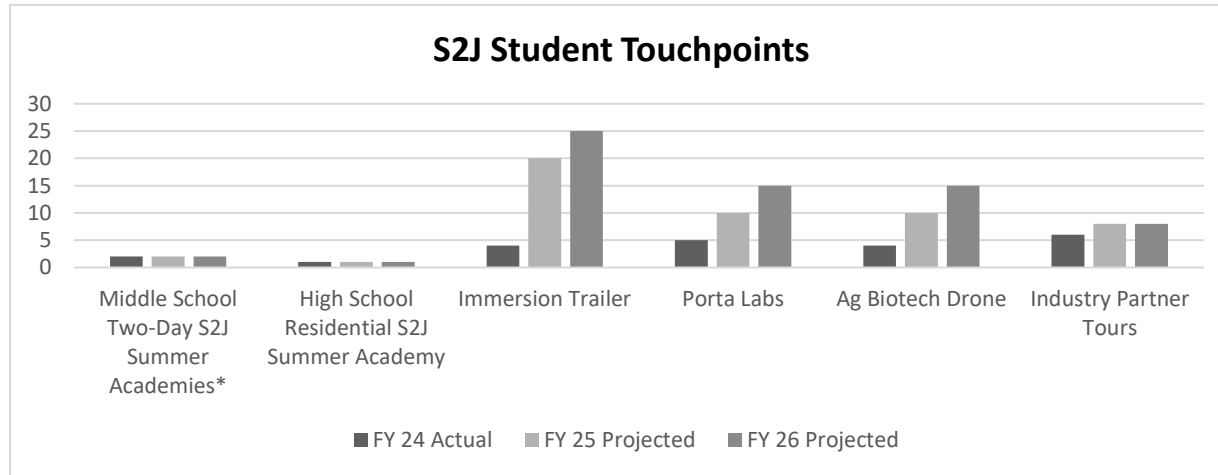
*Due to overwhelming demand, a second academy was offered.
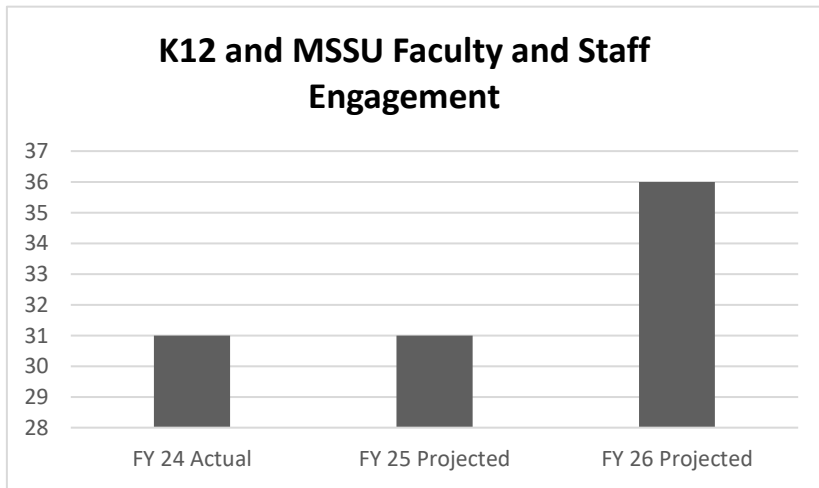
MOSO CAPS Industry Partner Experiences/Partnerships

FY 24 Actual, FY 25 Projected, FY 26 Projected

K12 and MSSU Faculty and Staff Engagement

FY 24 Actual, FY 25 Projected, FY 26 Projected

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.140**
Program Name: Precision Health and Agricultural Science Program	
Core: Precision Health and Agricultural Sciences	

2b. Provide a measure(s) of the program's quality.

Quarterly reports were submitted to MDHEWD and provided progress and updates for each aspect of the initiative. The following is a brief summary of those events. 1) Collaboratively, Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), and Missouri Biotechnology Association (MOBIO) hosted over 120 students as part of the newly launched Science to Jobs 2024 Summer Academy Programs from 5 school districts. The target audience for these academies were students from fringe rural, rural, and remote rural areas in Missouri school districts. MSSU students, including MOSO CAPS, had the opportunity to participate in immersive learning experiences within the fields of allied health, nursing, biology, environmental science, chemistry, kinesiology, criminal justice, teacher education, and marketing. Students gained realife experience in specific careers in science such as public health officer, epidemiologist, toxicologist, biotechnician, microbiologist, conservationist, forensic science, neurodiagnostic technologist, food scientist, occupational health therapist, crime scene investigator, nurse, allied health professional, physician, dentist, psychologist, physical therapist, and pharmacist. As the programs progressed, local industry has offered to partner with us going forward to even further enhance these valuable learning experiences. 2) MSSU students, including MOSO CAPS, gained experience using the new Anatomage tables and early research suggests that learning with Anatomage tables enhanced student learning when compared to a lecture only format. 3) Significant progress was made on the development and implementation of equipment. The MOBIO "Envision the Future" immersion trailer is a fully functional mobile laboratory, stocked with equipment and supplies. Part of the immersion trailer includes seating for additional training and virtual reality experiences. Special equipment can control specific features i.e. controlling educational greenhouses remotely allowing for changing in lighting, temperature, water, etc. to show students how experiments can change plant growth. Additional equipment such as high-speed centrifuges, incubators, and vertical electrophoresis gel rigs have increased the value of the porta lab offerings to teachers with limited classroom equipment. The volume of classroom equipment available to teachers has more than doubled due to this initiative. From initial projections of 2-3 classroom sets at a time, we now project that at least 6 sets can be sent out simultaneously while also outfitting the immersion trailer with even more specialized equipment. Instructional videos are now being created for teachers to show them how to optimally utilize the porta labs. For FY26, Quarterly reports will provide a narrative on the progress of the: utilization of the technology resources center, current and future learning opportunities, and formation of external partnerships.

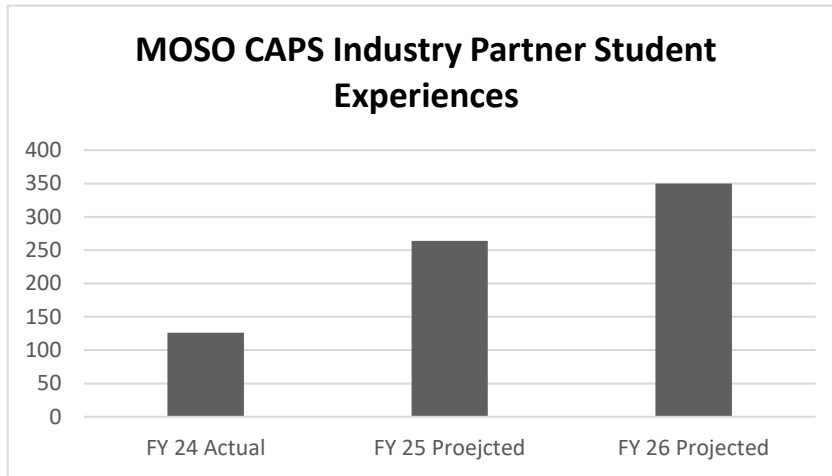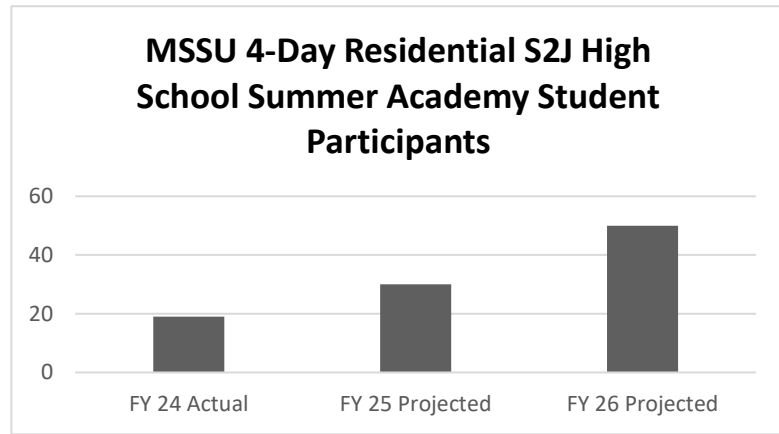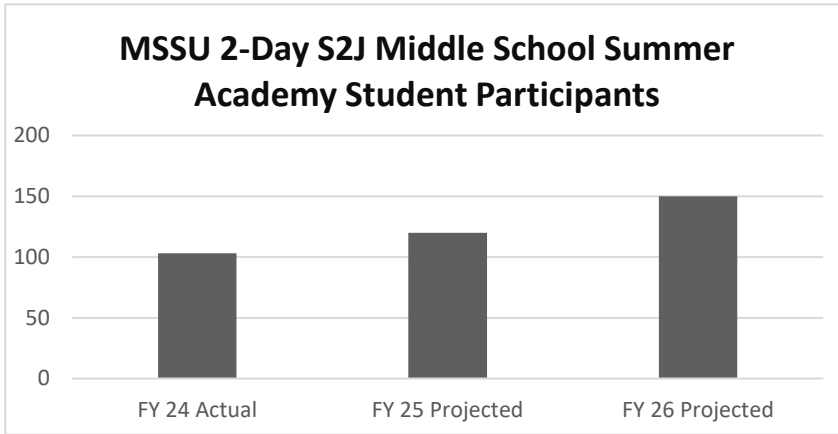**2c. Provide a measure(s) of the program's impact.**

See charts on next page. This program is beginning its second year; there is no data prior to FY24. The summer Academies in grades 5-10 were held on the campus at Missouri Southern State University (MSSU) in collaboration with administration, faculty, and staff at MSSU, the Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), and the Missouri Biotechnology Association (MOBIO). For FY26, the outcomes of external partnerships will be determined and assessed periodically to determine successes or identify areas of improvement.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.140**

Program Name: Precision Health and Agricultural Science Program

Core: Precision Health and Agricultural Sciences

2c (continued). Provide a measure(s) of the program's impact.

MSSU 2-Day S2J Middle School Summer Academy Student Participants

MSSU 4-Day Residential S2J High School Summer Academy Student Participants

MOSO CAPS Industry Partner Student Experiences

MOBIO Participants

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** ___3.140___
Program Name: Precision Health and Agricultural Science Program	
Core: Precision Health and Agricultural Sciences	

2d. Provide a measure(s) of the program's efficiency.

Note: This program is beginning its second year; there is no data prior to FY24. The utilization of Anatomage tables is steadily increasing following their installation since January. These numbers will continue to increase due, in part, to completion of additional training of 10 faculty members teaching in the areas of anatomy, physiology, kinesiology, emergency medical services, radiologic technology, dental hygiene, respiratory therapy, health sciences, and other related fields. Currently, three undergraduate MSSU courses have utilized Anatomage technology, which is approximately 10% of the courses that could potentially utilize this technology. Over time, using the Anatomage tables will be integrated into the curriculum of additional courses. In addition to utilization of Anatomage within courses, students also participated in extracurricular learning experiences such as workshops. High school students from five different school districts used Anatomage tables to learn muscle actions, heart contractions, electrocardiogram (ECG) physiology, heart catheterization procedures, and the pathway of blood flow within arteries and veins. Additionally, the Anatomage tables will become a tool utilized in student research projects. For FY26, the usage of the technology resources center will be tracked in terms of the number of projects (created, enhanced, or assisted) relating to precision health and agricultural science (or closely related areas) and compared to optimal utilization capabilities.
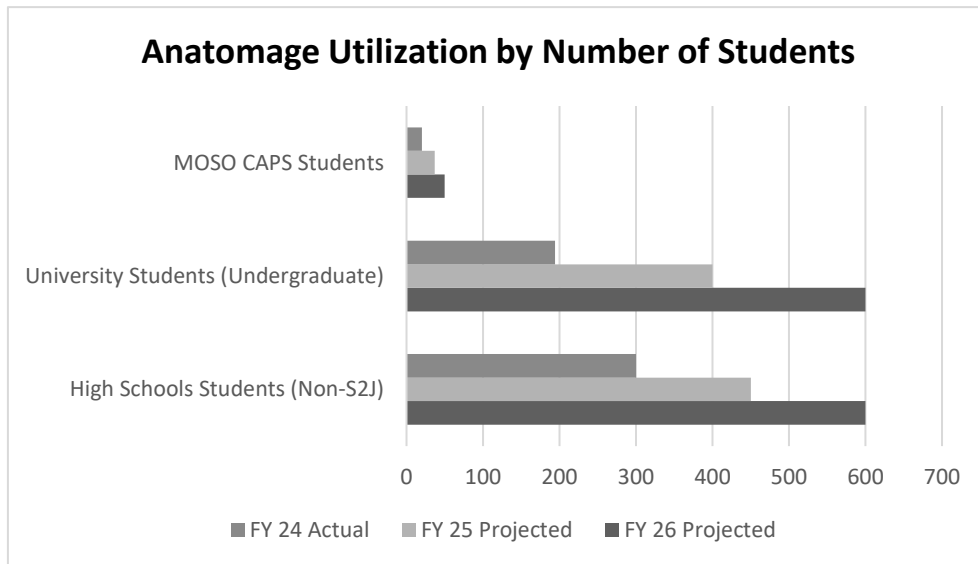
Anatomage Utilization by Number of Students

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Precision Health and Agricultural Science Program

Core: Precision Health and Agricultural Sciences

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
Value	0	0	1,972,694	2,231,000
			1,972,694	2,231,000

Legend: □GR ☐FEDERAL ■OTHER □TOTAL
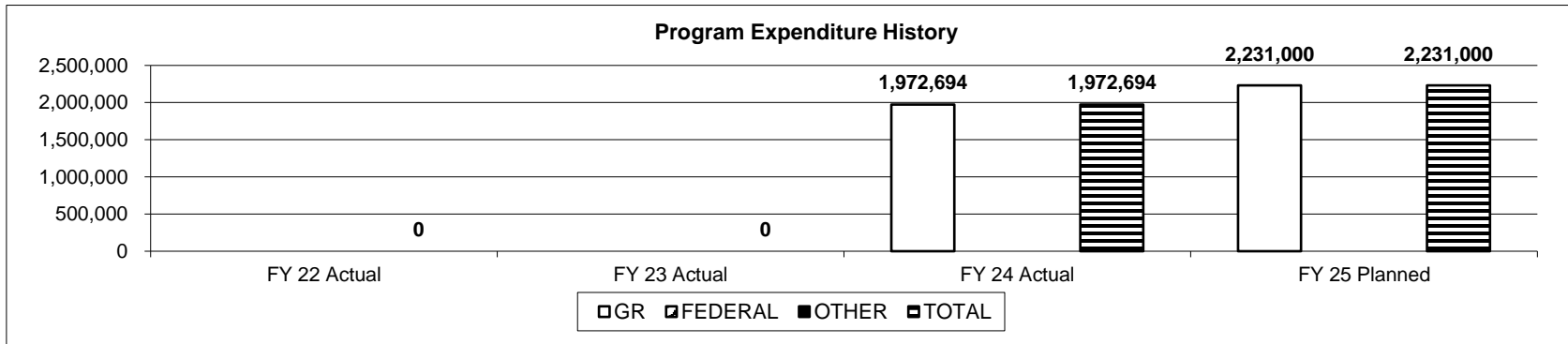
This program is new for FY 2024; no prior year data is available. Planned spending is net of the 3% statutory reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

   Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The national PLTW emphasis has changed from a rural STEM focus to metropolitan STEM requiring slight changes to the program . The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | **HB Section(s):** __3.135__
Program Name: University of Missouri
Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 2017, a $400,000 line-item appropriation was provided to fund Project Lead the Way in a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This $400,000 was reduced to $113,000 by state appropriation withholdings that year. Subsequent year funding has been unstable. However, as of May 2020, all 10 counties have received initial funding with 30 of 42 or 71% of the school districts receiving funds impacting 8,570 students.

The national PLTW emphasis has changed. This will impact future data items to be used to measure participation:
* Missouri S&T no longer is a core training site for PLTW, and therefore does not offer gradute credits, however Missouri S&T does provide Professional Development for PLTW teachers. Funds are impacting over 9,000 students in PLTW (STEM Education). Along with Teacher training, schools have been able to purchase PLTW curriculum access and equipment required to teach the courses.

	FY 2022 *	FY 2023 *	FY 2024 *
Teachers & Counselors attending core training	28-32	32-36	24-28
Teachers pursuing graduate level credit	28-32	32-36	*
Teachers & Counselors attending professional development	28-32	36-40	*
Students Impacted	8,000	9,900	9,000

Target assumes fully funded.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact 355 students Bunker Hill R-III School District $10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District $10,000

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, $20,000

"Project Lead the Way Kits, including Automation and Robotics and Medical Detectives, Boreal Compound Monocular Microscopes, Lesson and instruction support examples include Scholastic Super Stem and Science World. online program Mystery Science, hands-on activities include

This grant provided the development of the Willow Springs PLTW Engineering class. In 2024, Willow Springs PLTW Engineering Team won the MAKE 48 Design challenge at Kansas City…competing against Missouri/Kansas schools.
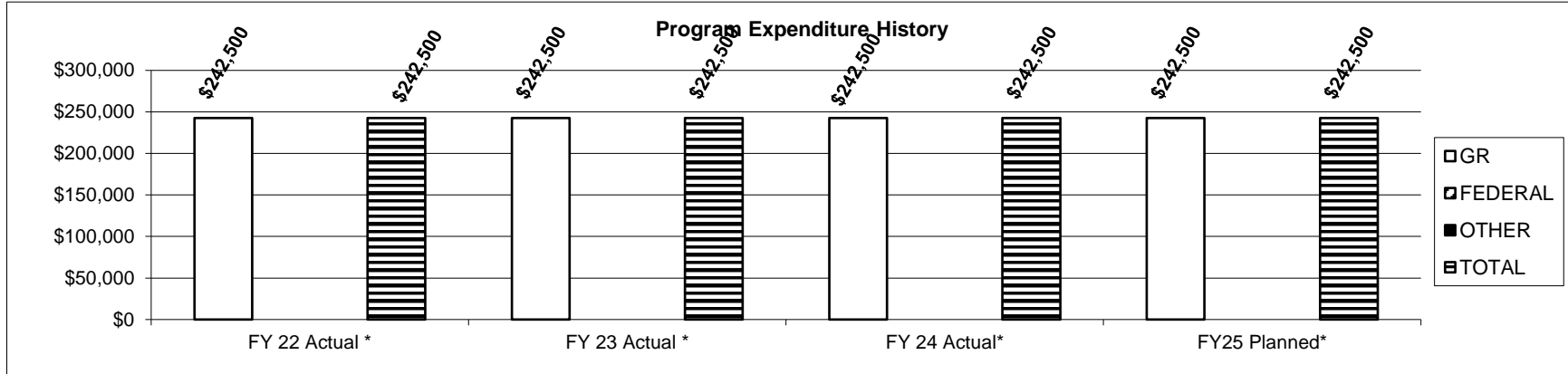
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.135

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW experience.

2d. Provide a measure(s) of the program's efficiency.

Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained and dollar amount spent on sponsorship.

	FY 2020	FY 2021	FY 2022	FY 2023	FY2024
New Teachers	30	32	18	26	15
Monies Spent on Sponsorship	$180,000	$242,500	$242,500	$242,500	$242,500

* No funding in FY18 AND FY21

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY 2020	FY 2021	FY 2022	FY 2023	FY2024
PLTW Core Trained Teachers	590	610	506	662	631
Teachers Expressing Interest in Graduate Level Credit	112	180	69	*	*
Teachers Completing Graduate Level Credit	92	110	69	*	*

	FY2023	FY2024			
PLTW Core Trained Teachers	662	631			
Teachers attending PLTW Professional Development	52	68			

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing $242,500 for GR and TOTAL across FY 22 Actual*, FY 23 Actual*, FY 24 Actual*, and FY25 Planned*. Legend: GR, FEDERAL, OTHER, TOTAL.

*Net of 3% Statutory Reserve.

4. What are the sources of the "Other " funds?

   None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

   No, however the goal is to have this program provide matching funds to leverage federal grant support.

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

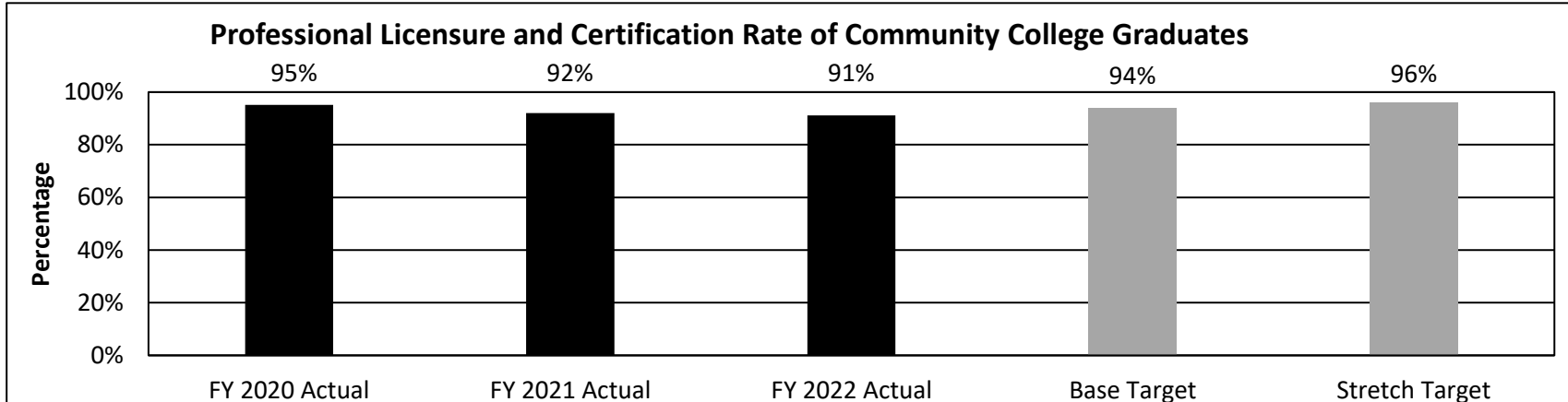**Department of Higher Education and Workforce Development**   **HB Section(s):**   **3.150**
Program Name: Community College Appropriations
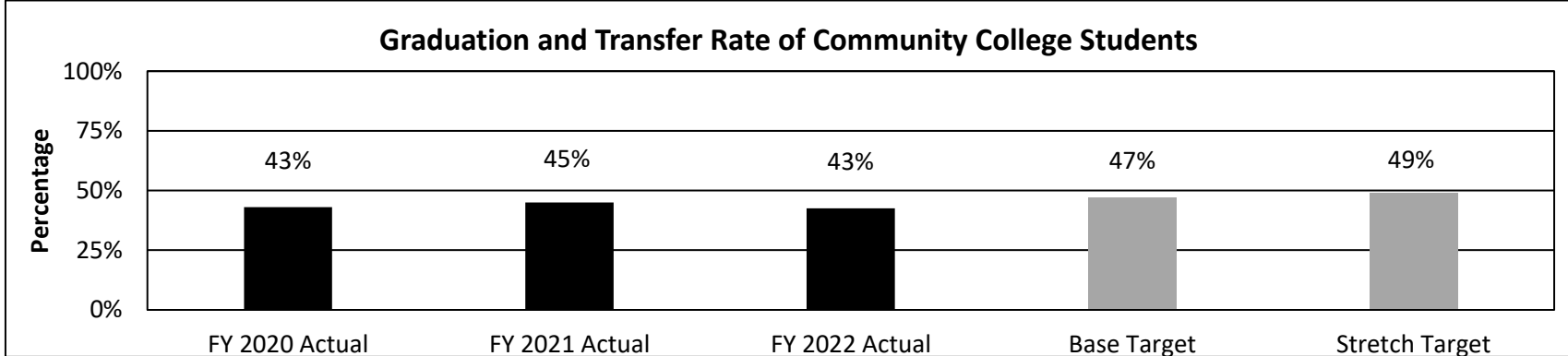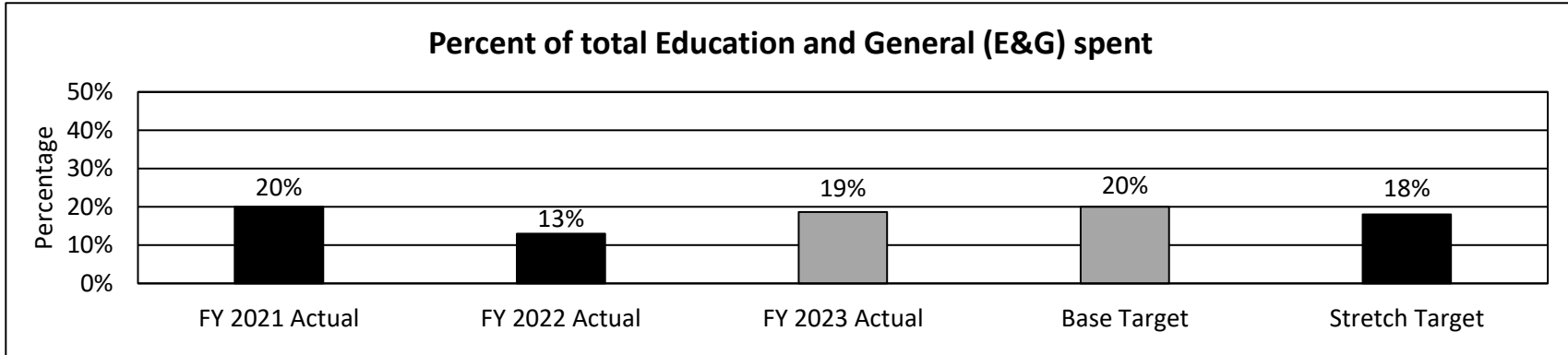**Program is found in the following core budget(s): Community College Appropriations**

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education and Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions. Community colleges award certificates and associate degrees as well as non-credit workforce training credentials, and are generally open admission, although certain programs may have additional pre-requisites. Beginning in 2021-2022, some community colleges began offering baccalaureate level programs in some subject areas as approved by the CBHE.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.

Total Full-Time Equivalent Enrollment of Community Colleges

	FY 2022	FY 2023	FY 2024
FTE	44,781	44,637	45,060
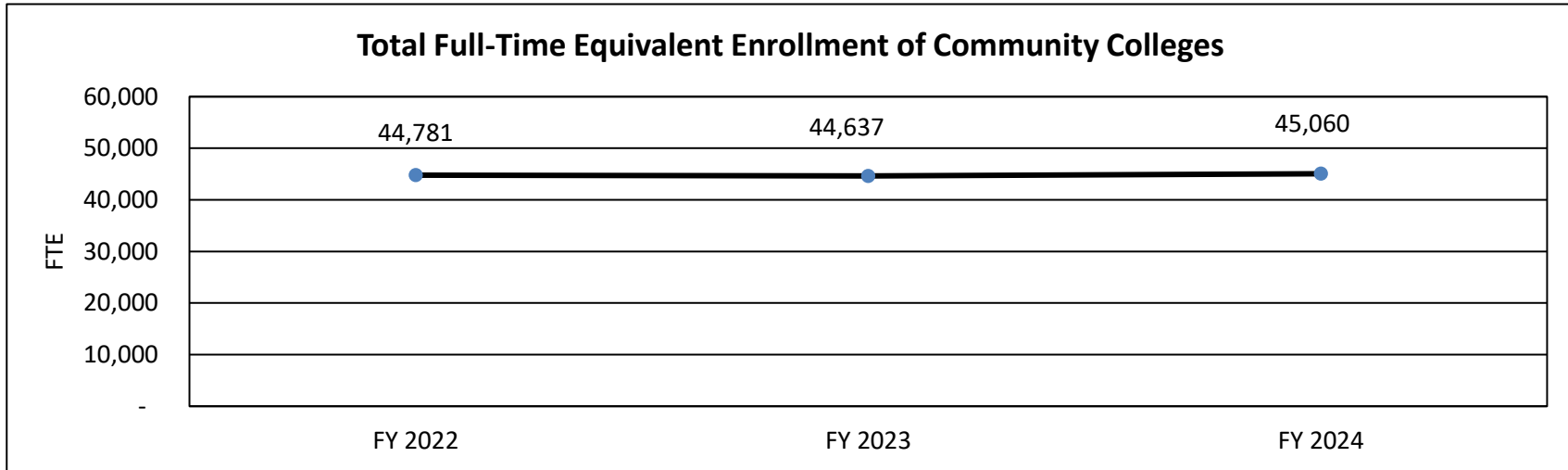
Data from EMSAS

A decline has been occurring over the last decade due to Post-Great Recession and Missouri high school graduates has been declining in recent years.
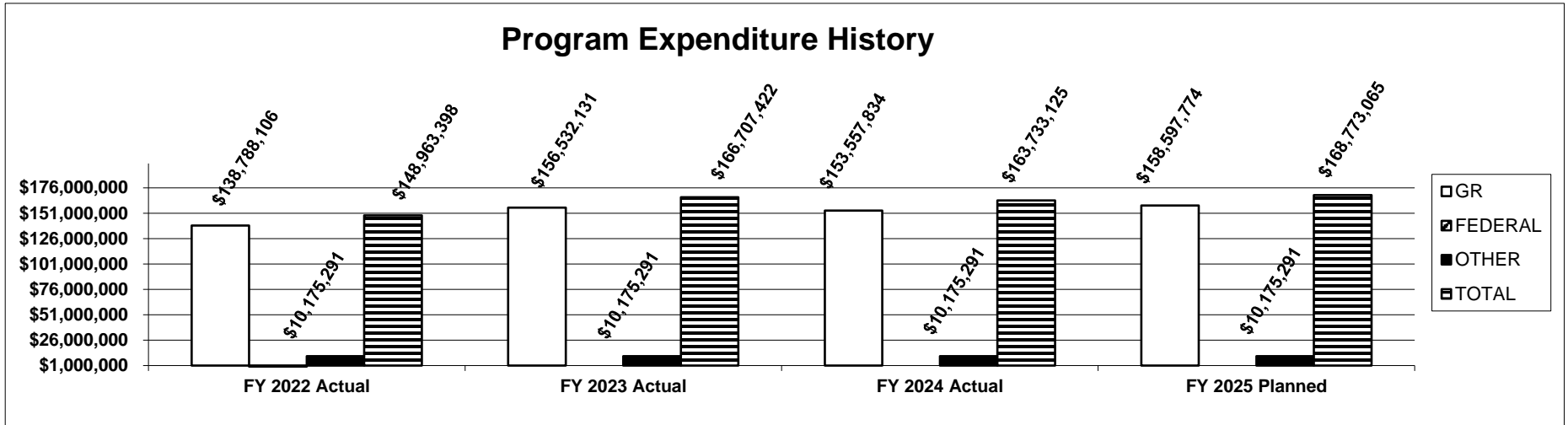
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

HB Section(s):   3.150

2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates

Professional Licensure and Certification Rate of Community College Graduates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	95%	92%	91%	94%	96%

Data from institutional reporting.
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Graduation and Transfer Rate of Community College Students

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	43%	45%	43%	47%	49%

Data from institutional reporting.
FY 2023 data will not be available until December 2024.
Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** **3.150**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d.   Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?

Percent of total Education and General (E&G) spent

Data from institutional reporting.

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.150**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$138,788,106	$156,532,131	$153,557,834	$158,597,774
OTHER	$10,175,291	$10,175,291	$10,175,291	$10,175,291
TOTAL	$148,963,398	$166,707,422	$163,733,125	$168,773,065

Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows. The FY 2023 expenditures include a 5.4% CPI increase plus a $10 million one-time appropriation. The FY 2024 planned expenditures include a 7% CPI increase. Debt Offset has its own CORE sheet.

4. What are the sources of the "Other " funds?
   Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
   Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.
   No

7. Is this a federally mandated program? If yes, please explain.
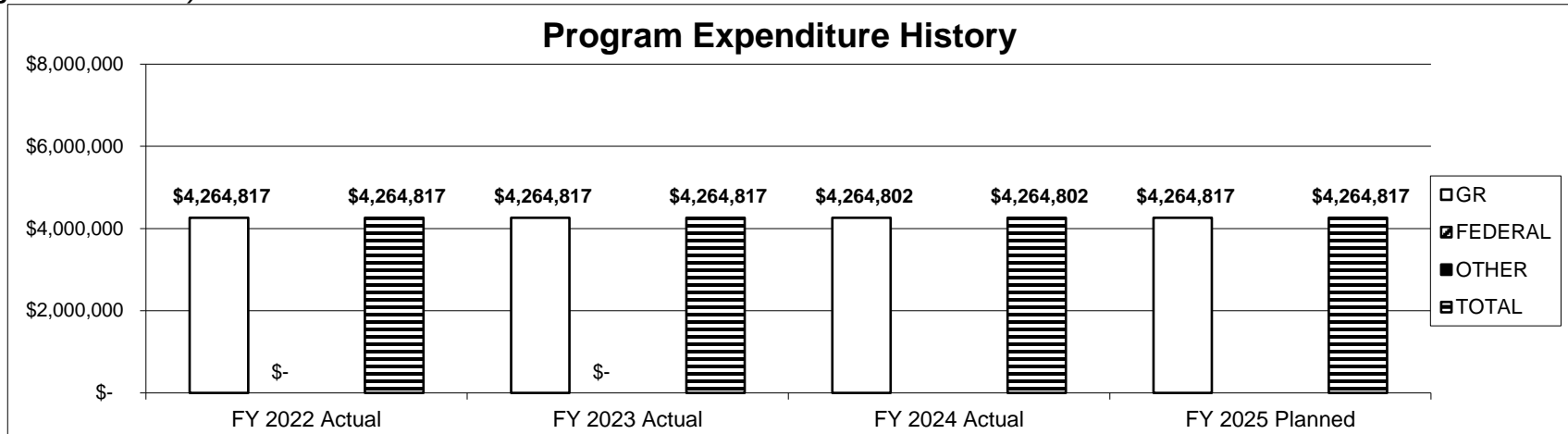   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.150**

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific mai ntenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as a pproved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by th e district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | HB Section(s): 3.150
Program Name: Community Colleges Maintenance and Repair
Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual		FY 2023 Actual		FY 2024 Actual		FY 2025 Planned	
GR	$4,264,817		$4,264,817		$4,264,802		$4,264,817	
TOTAL		$4,264,817		$4,264,817		$4,264,802		$4,264,817

Legend: GR, FEDERAL, OTHER, TOTAL

4. What are the sources of the "Other " funds?
    N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
    Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.
    No

7. Is this a federally mandated program? If yes, please explain.
    No

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PROGRAM DESCRIPTION

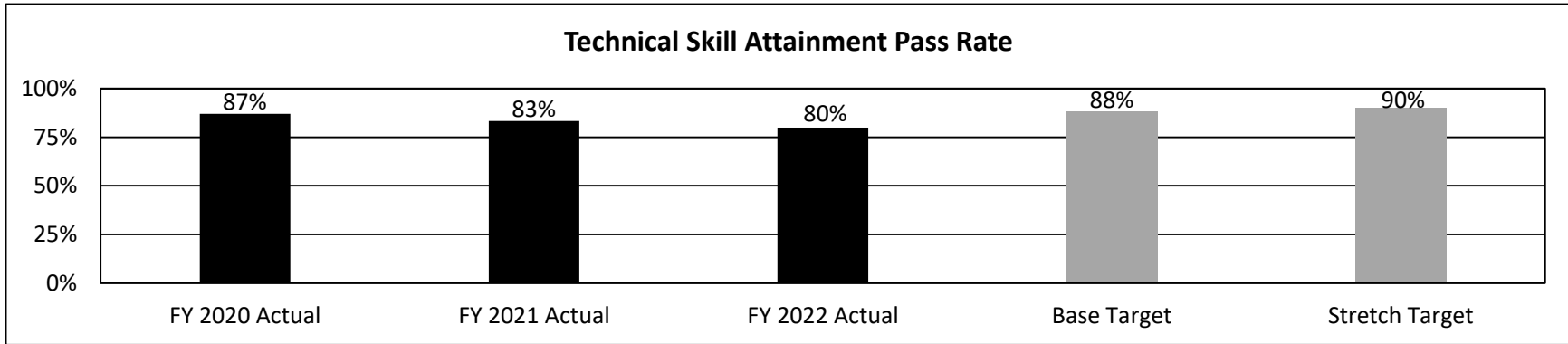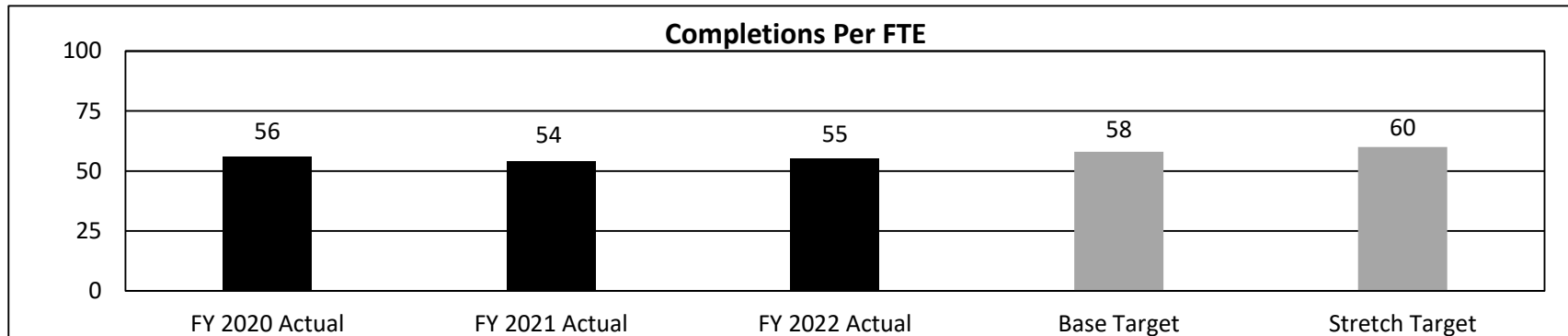|	
Department of Higher Education and Workforce Development	**HB Section(s):** 3.155
Program Name: State Technical College of Missouri	
Program is found in the following core budget(s): State Aid for State Technical College of Missouri	

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.
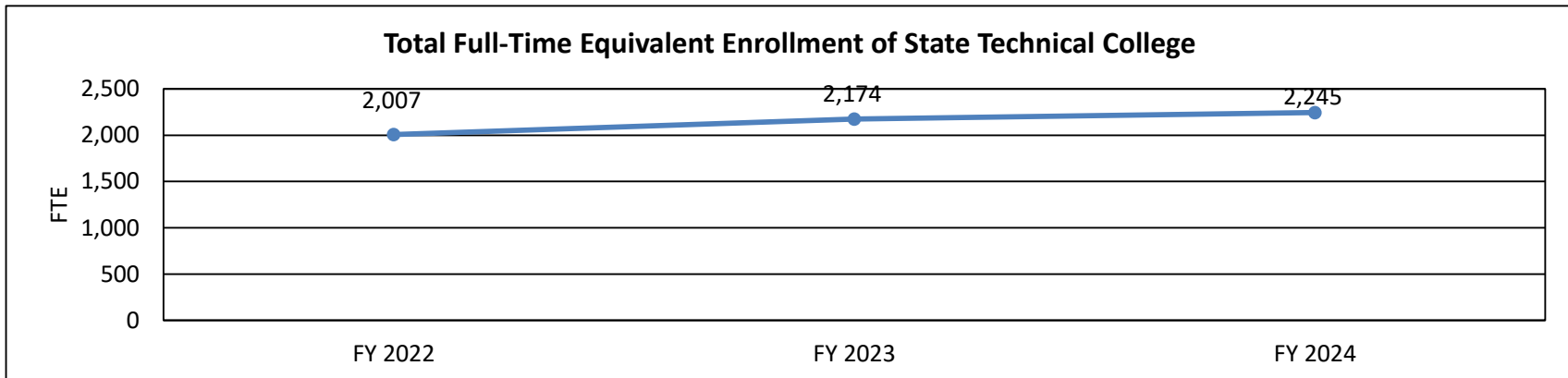
Total Full-Time Equivalent Enrollment of State Technical College

	FY 2022	FY 2023	FY 2024
FTE	2,007	2,174	2,245

Data from EMSAS

PROGRAM DESCRIPTION
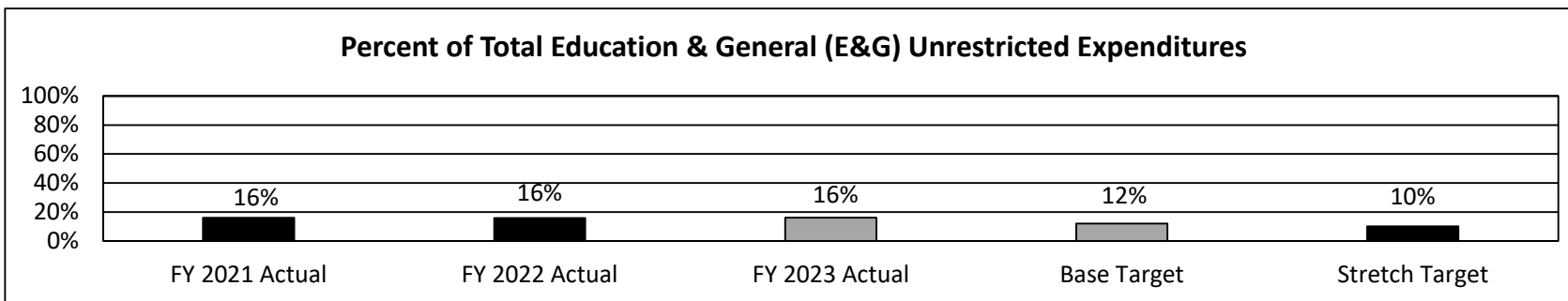
Department of Higher Education and Workforce Development

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

HB Section(s):   3.155

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment

Technical Skill Attainment Pass Rate

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	87%	83%	80%	88%	90%

Data from institutional reporting

FY 2023 data will not be available until December 2024.

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** ___3.155___
Program Name: State Technical College of Missouri	
Program is found in the following core budget(s): State Aid for State Technical College of Missouri	

2c. Provide a measure(s) of the program's impact.
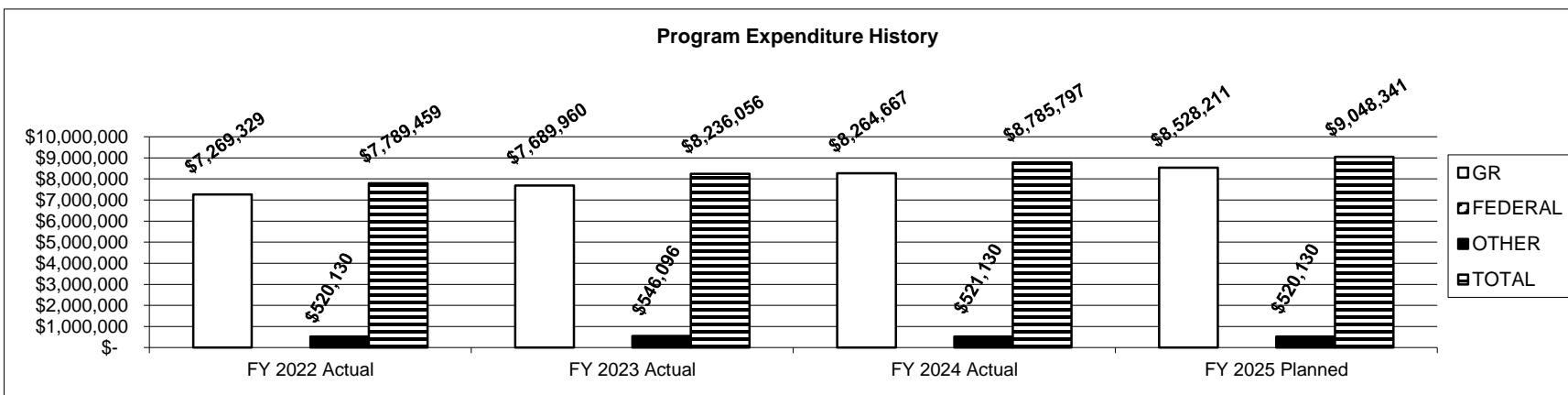
Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Value	56	54	55	58	60

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completer's in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a program would result in a ratio of 25 (25 students per 100). Completer's are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.155

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d.   Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
	16%	16%	16%	12%	10%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$7,269,329	$7,689,960	$8,264,667	$8,528,211
OTHER	$520,130	$546,096	$521,130	$520,130
TOTAL	$7,789,459	$8,236,056	$8,785,797	$9,048,341

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   3.155

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

4. What are the sources of the "Other " funds?

   Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Section 178.631, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

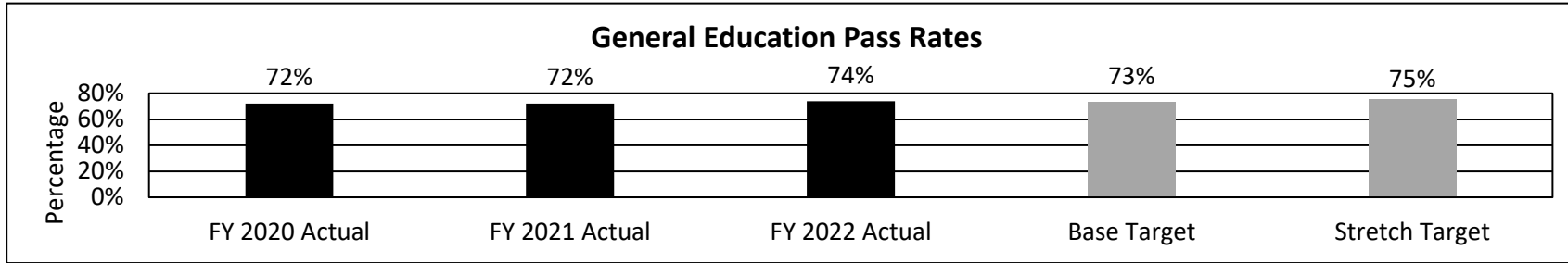|	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.160**
Program Name: University of Central Missouri	
Program is found in the following core budget(s): Public Universities Appropriations	

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and health professions. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at the University of Central Missouri.

Total Full-Time Equivalent Enrollment at University of Central Missouri

FY 2022	FY 2023	FY 2024
7,699	8,041	8,619

Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.160**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations
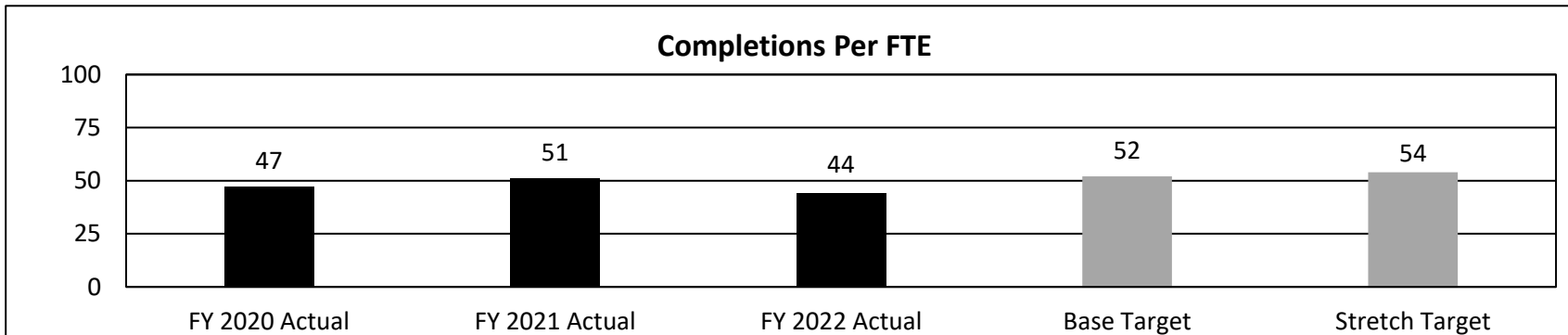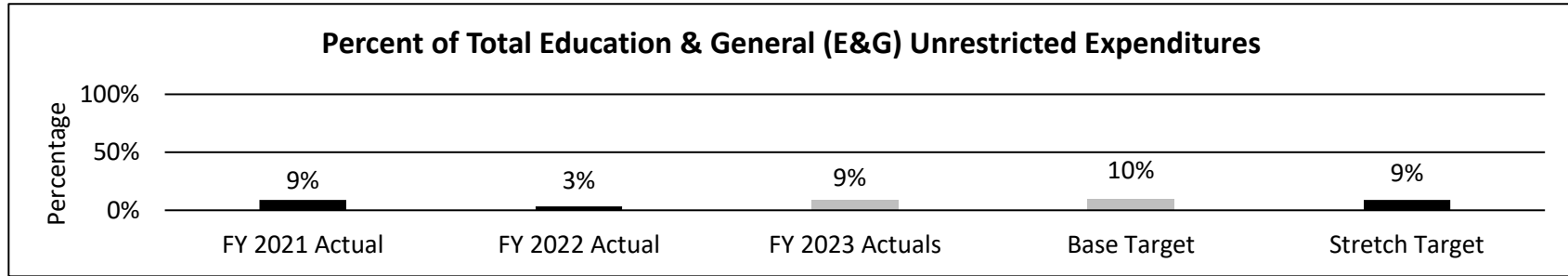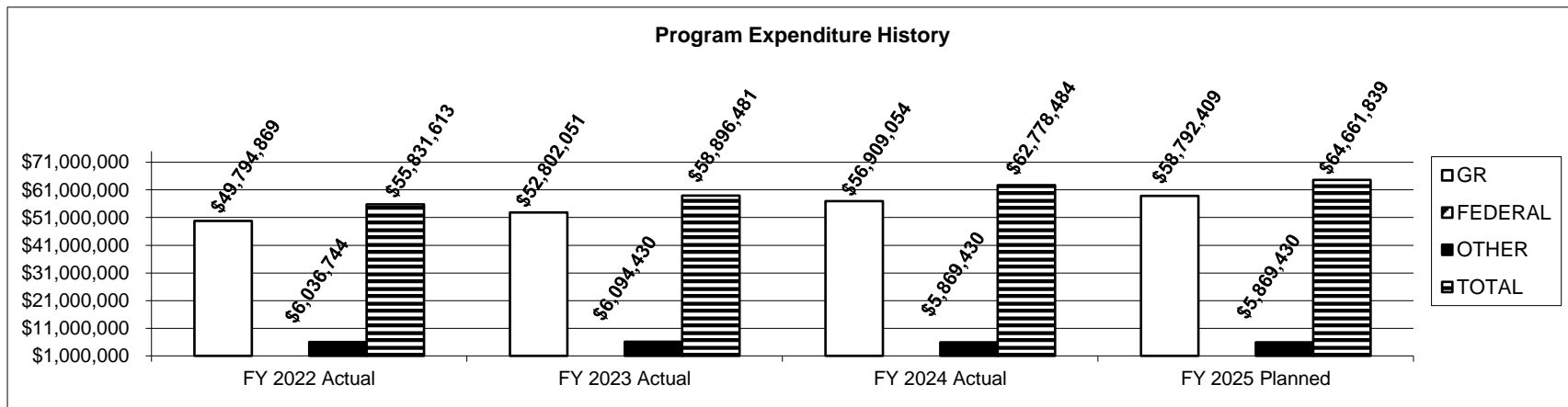
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

General Education Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	72%	72%	74%	73%	75%

Data from institutional reporting
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	47	51	44	52	54

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** **3.160**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actuals	Base Target	Stretch Target
Percentage	9%	3%	9%	10%	9%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services , planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$49,794,869	$52,802,051	$56,909,054	$58,792,409
OTHER	$6,036,744	$6,094,430	$5,869,430	$5,869,430
TOTAL	$55,831,613	$58,896,481	$62,778,484	$64,661,839

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.160__

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

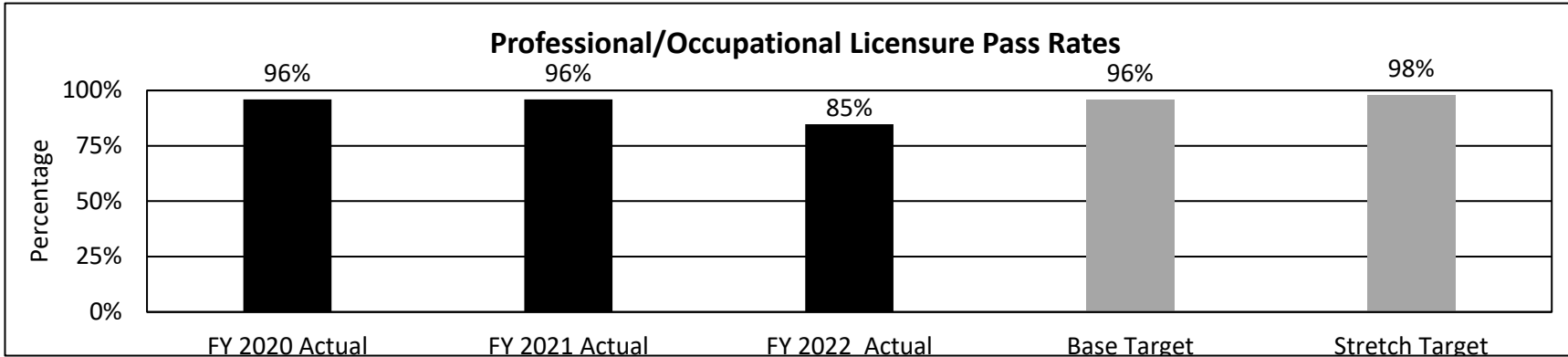|	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.165**
Program Name: Southeast Missouri State University	
Program is found in the following core budget(s): Public Universities Appropriations	

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a public, master's level, comprehensive regional university located in Cape Girardeau, Missouri with a statewide mission in visual and performing arts, computer science, and cybersecurity. Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, business, computer science, and health professions. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Southeast Missouri State University.

Total Full-Time Equivalent Enrollment at Southeast Missouri State University

FY 2022	FY 2023	FY 2024
7,764	7,748	7,519

FTE (y-axis: 0 to 10,000)

Data from EMSAS

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.165**

Program Name: Southeast Missouri State University

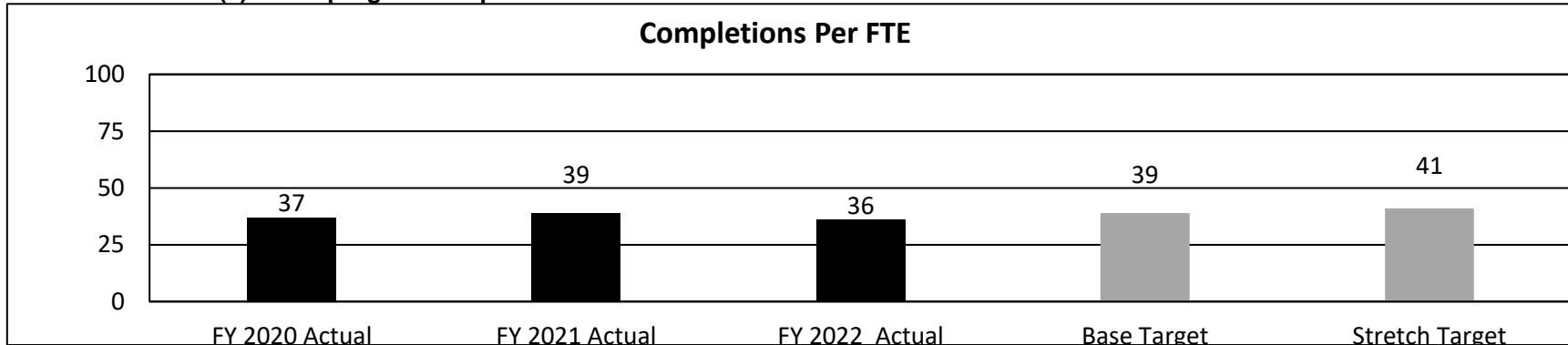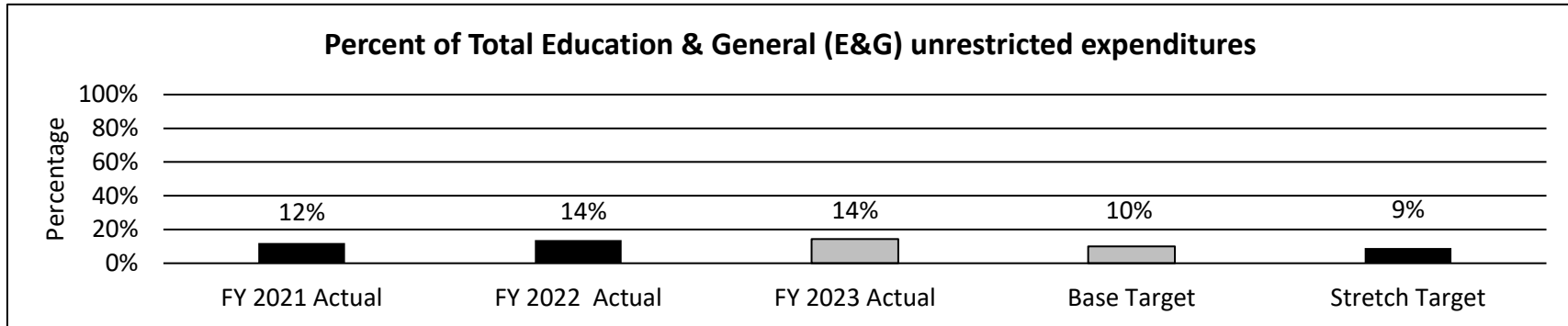**Program is found in the following core budget(s): Public Universities Appropriations**
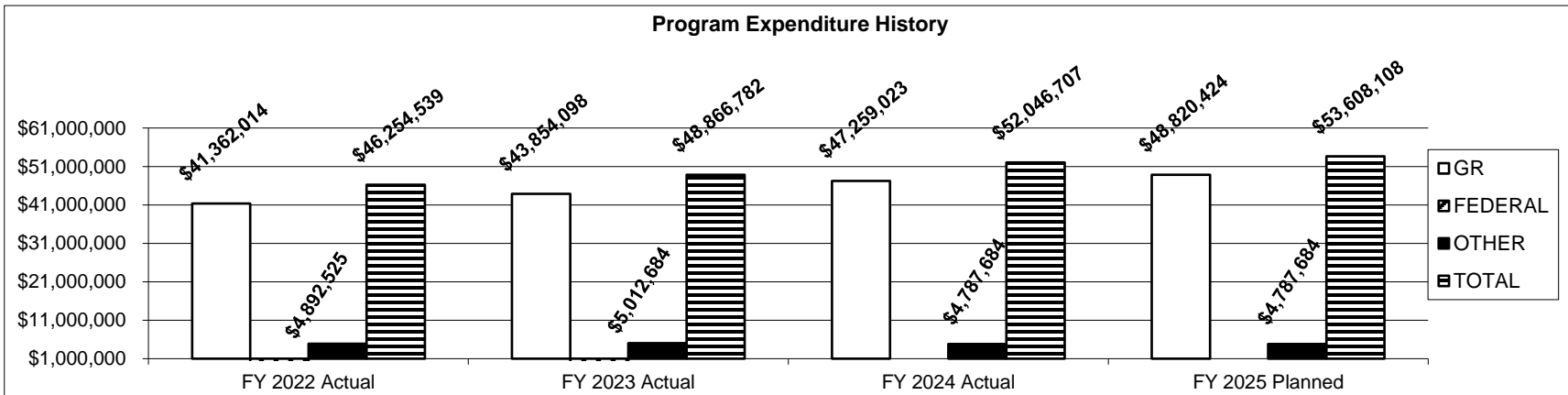
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

Professional/Occupational Licensure Pass Rates

Data from institutional reporting
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.165**
Program Name: Southeast Missouri State University	
Program is found in the following core budget(s): Public Universities Appropriations	

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) unrestricted expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	12%	14%	14%	10%	9%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$41,362,014	$43,854,098	$47,259,023	$48,820,424
OTHER	$4,892,525	$5,012,684	$4,787,684	$4,787,684
TOTAL	$46,254,539	$48,866,782	$52,046,707	$53,608,108

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.165**

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

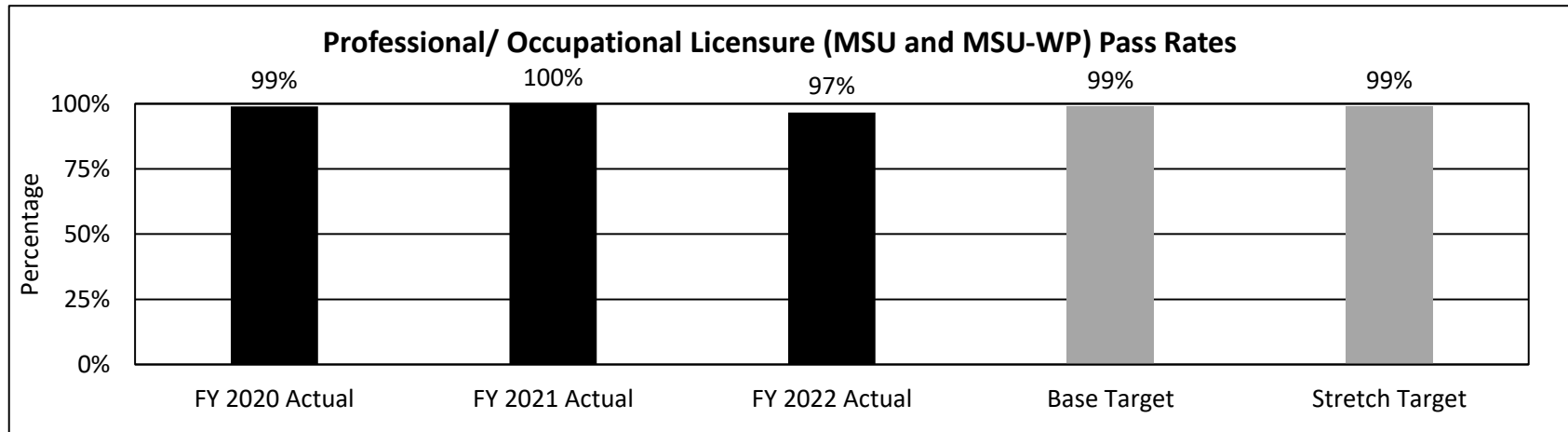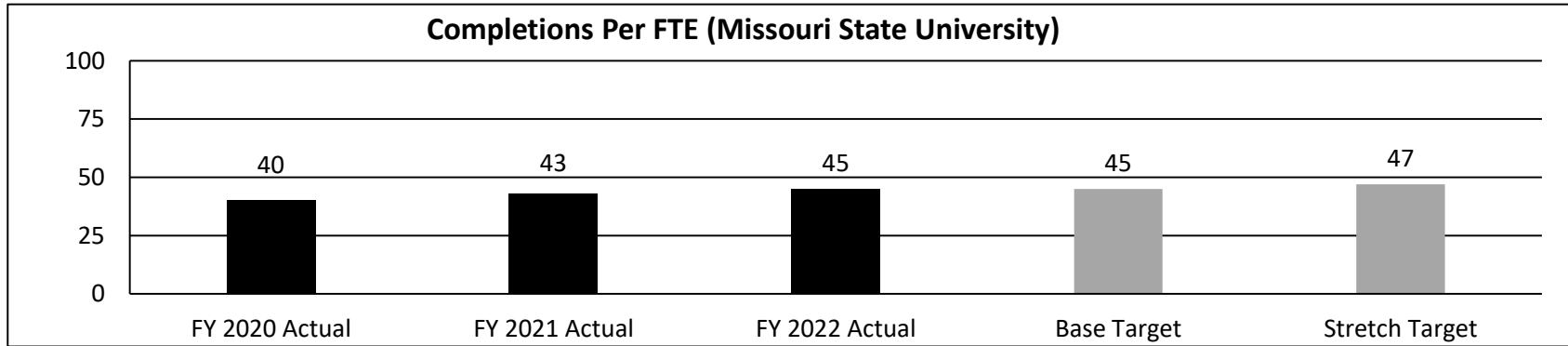**Program Name: Missouri State University**

Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s):   **3.170**

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of Missouri State University, which includes campuses in Springfield and West Plains. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University's Springfield campus is a selective public degree-granting institution that offers undergraduate, graduate and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less. The MSU-West Plains campus is a two-year institution that offers associate degrees, certificates, and non-credit workforce training credentials. MSU-West Plains is an open enrollment institution, although certain programs may have additional pre-requisites.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Missouri State University.

Total Full-Time Equivalent Enrollment at Missouri State University (MSU and MSU-WP)

Data from EMSAS
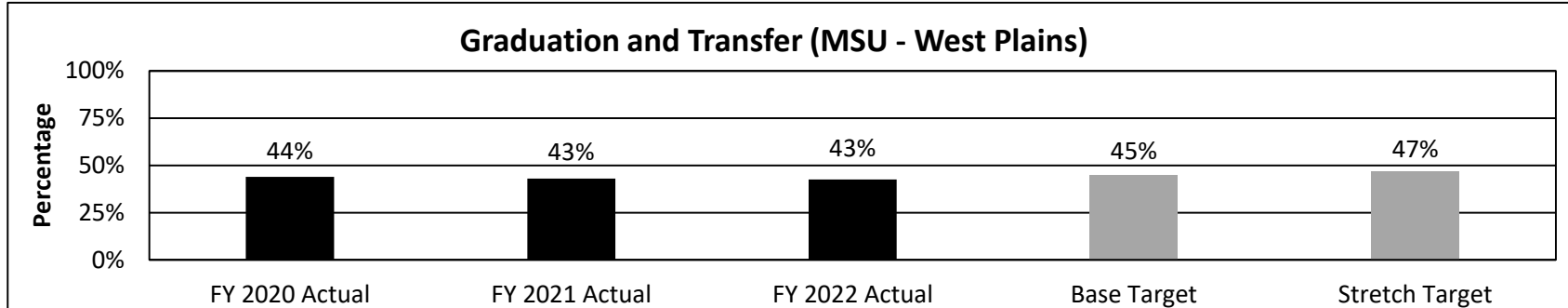
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.170**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations
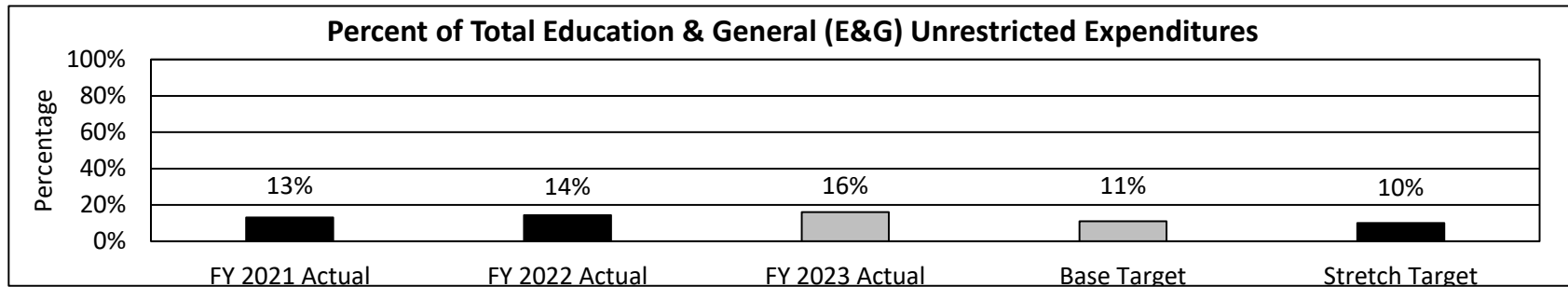
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

Professional/ Occupational Licensure (MSU and MSU-WP) Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	99%	100%	97%	99%	99%

Data from institutional reporting

FY 2023 data will not be available until December 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s): **3.170**

2c.   Provide a measure(s) of the program's impact.

Completions Per FTE (Missouri State University)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
40	43	45	45	47

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.
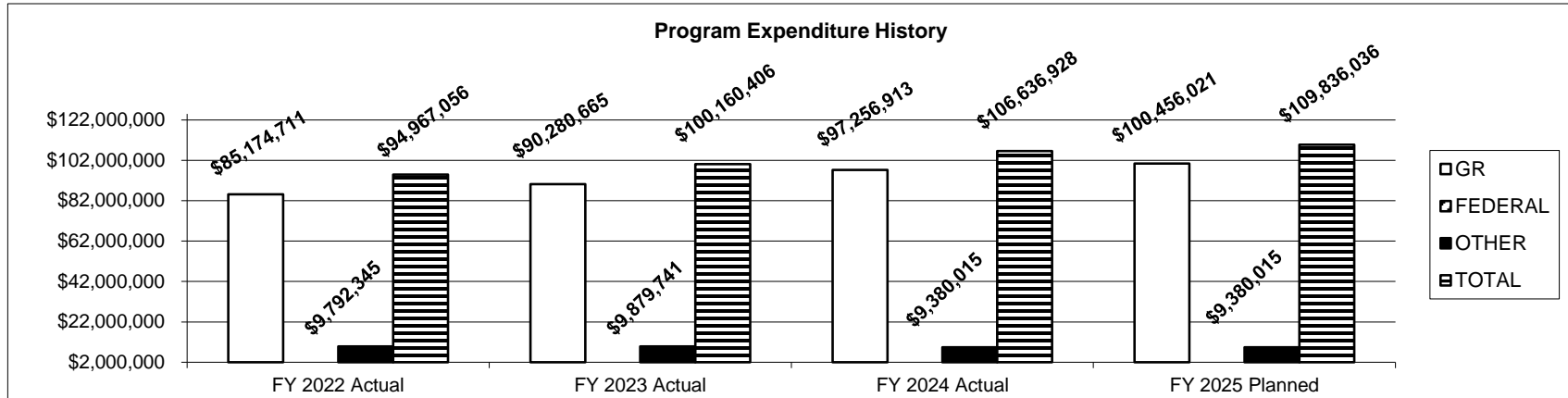
Department of Higher Education and Workforce Development   HB Section(s):   **3.170**
Program Name: Missouri State University
Program is found in the following core budget(s): Public Universities Appropriations

2c.   Provide a measure(s) of the program's impact. (Continued)

Graduation and Transfer (MSU - West Plains)

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	44%	43%	43%	45%	47%

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.
Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

2d.   Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	13%	14%	16%	11%	10%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.170**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$85,174,711	$90,280,665	$97,256,913	$100,456,021
OTHER	$9,792,345	$9,879,741	$9,380,015	$9,380,015
TOTAL	$94,967,056	$100,160,406	$106,636,928	$109,836,036

4. **What are the sources of the "Other " funds?**

    Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

    Chapter 174, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

    No

7. **Is this a federally mandated program? If yes, please explain.**

    No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.175**
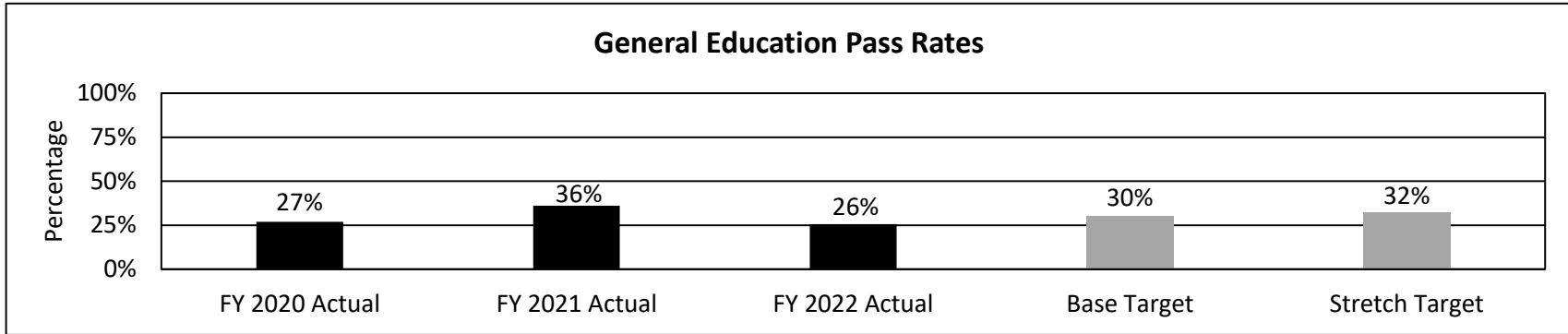
Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, agriculture and education. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Lincoln University.

Total Full-Time Equivalent Enrollment at Lincoln University

FY 2022	FY 2023	FY 2024
1,415	1,388	1,389

Data from EMSAS

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.175

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations
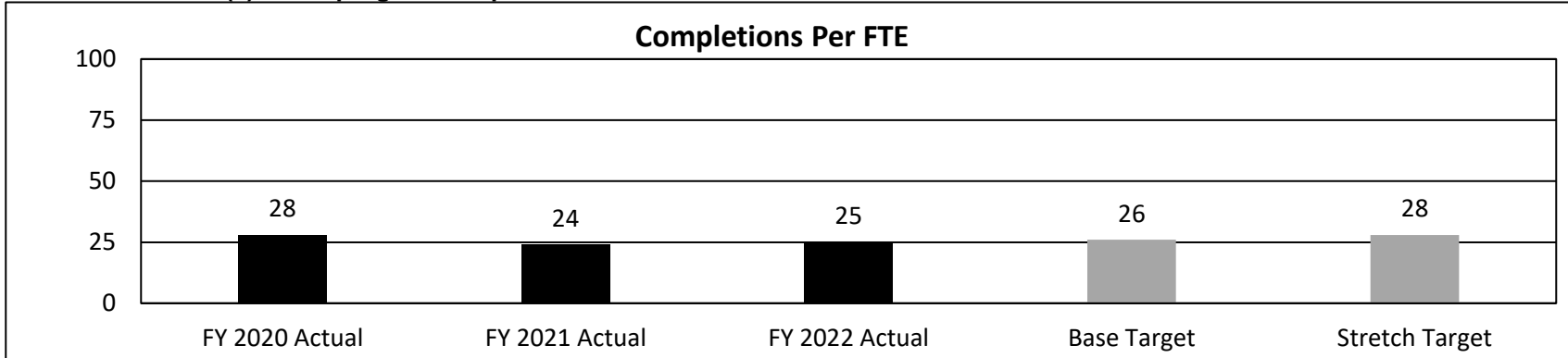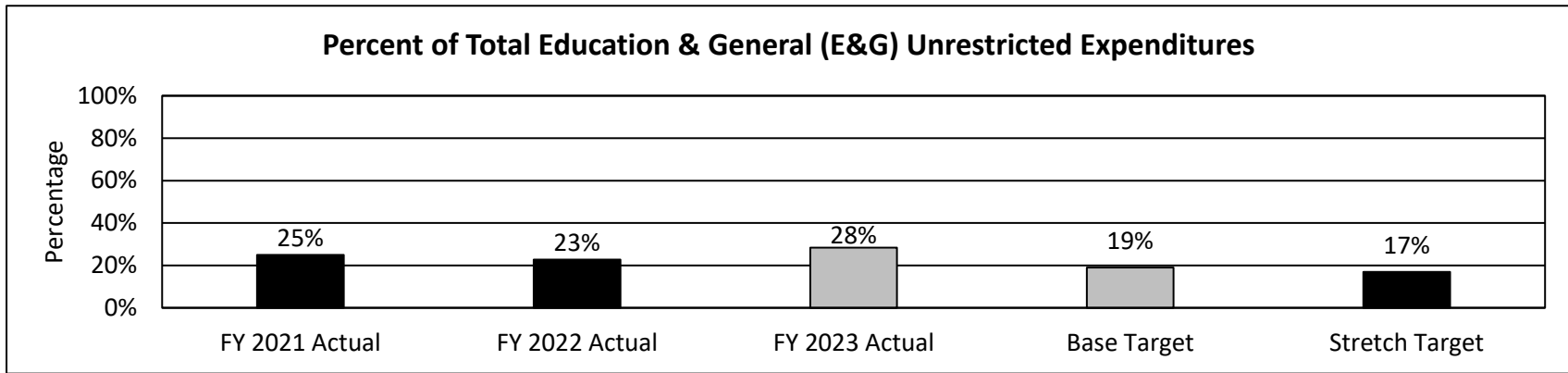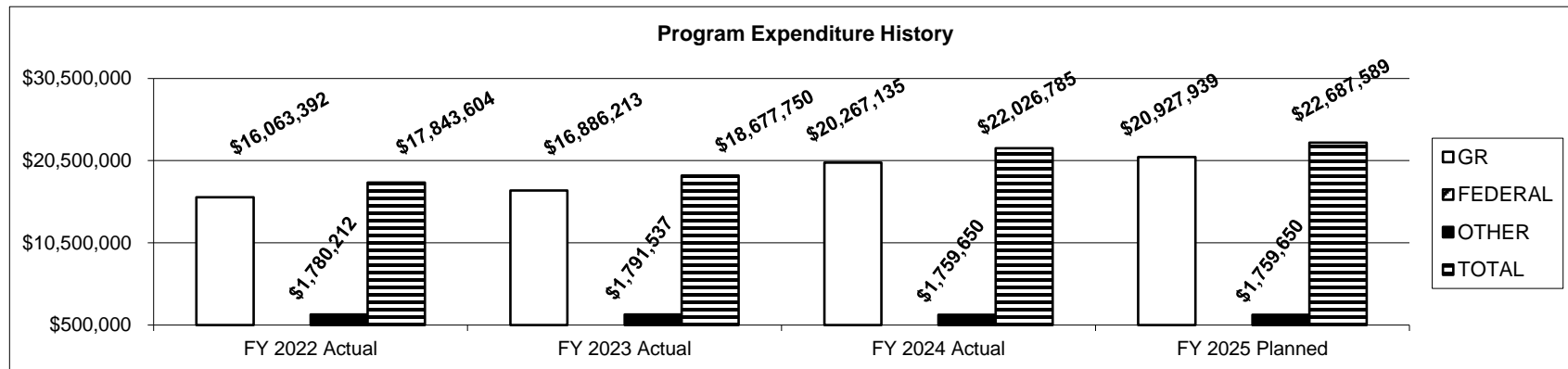
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

General Education Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	27%	36%	26%	30%	32%

Data from institutional reporting

FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	28	24	25	26	28

Data from IPEDS and institutional reporting

FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student   full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　　**HB Section(s):**　**3.175**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d.　Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education & General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	25%	23%	28%	19%	17%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services , planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$16,063,392	$16,886,213	$20,267,135	$20,927,939
OTHER	$1,780,212	$1,791,537	$1,759,650	$1,759,650
TOTAL	$17,843,604	$18,677,750	$22,026,785	$22,687,589

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.175**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   3.175

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

   Strengthen the university's land-grant missions of agriculture & food research and extension and Increase State land-grant match support.

1b. What does this program do?

   Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support food and agriculture research as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Program conducts cutting-edge research and develops technologies to address emergent, critical issues facing Missouri agriculture industry and communities. Small, limited-resource farmers improve production and increase profits and add to the economy of Missouri. Many limited-resource, minority, socially disadvantaged and beginning farmers have had better access to technical advice on animal and crop production, pest management tools and strategies that are simple, effective, and affordable.

2a. Provide an activity measure(s) for the program.

   The identified critical issues and 5-year plan of work for the research and extension programs are required for the USDA-NIFA (National Institute of Food and Agriculture) review and approval. The proposed capacity research and extension projects associated with the critical issues must be submitted for the NIFA review and approval. Annual progress or final report of each research and extension project is required to be submitted. Currently, the Research Program has 25 active, NIFA-approved capacity (Evans-Allen) research projects. There are 41 capacity research projects and extramural grant projects conducted on our three farms. We track and report on a variety of outcomes for each program in operation. These include programs for farmers, hemp research, climate research, Missouri seniors, childhood obesity reduction and nutrition, youth development (e.g. 4H) and other areas.

2b. Provide a measure(s) of the program's quality.

   The number of the research and extension projects approved by NIFA, the number of the research and extension articles published, the number of conference, workshop, seminar presentations, the number of conference, workshop, field day, seminar or outreach events organized, the number of people contacted or reached out, the number of extramural-funded grants and agreements received. We track a variety of quality measures such as small farmer satisfaction with our conferences, meetings and workshops.

2c. Provide a measure(s) of the program's impact.

   The number of the research and extension projects that address the state's critical needs, the number of the research and extension articles published in peer-reviewed journals, the number of people attending the research and extension events, the number of competitive grants received. There are a variety of measures such as the 68,811 pounds of food delivered by extension services to low-income families in Missouri.

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.175**
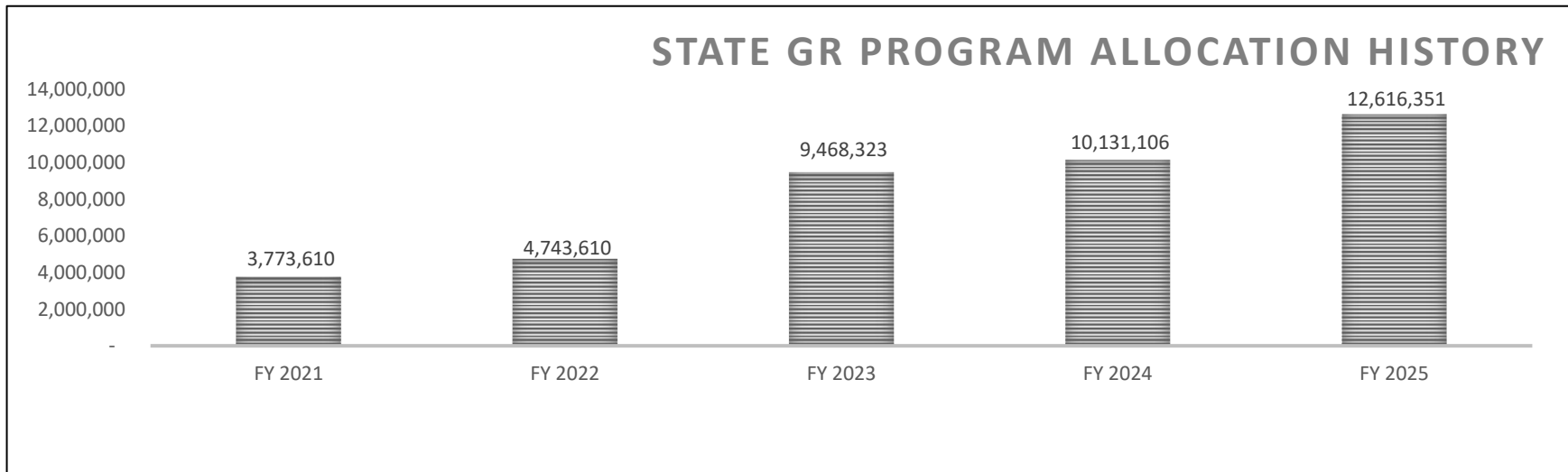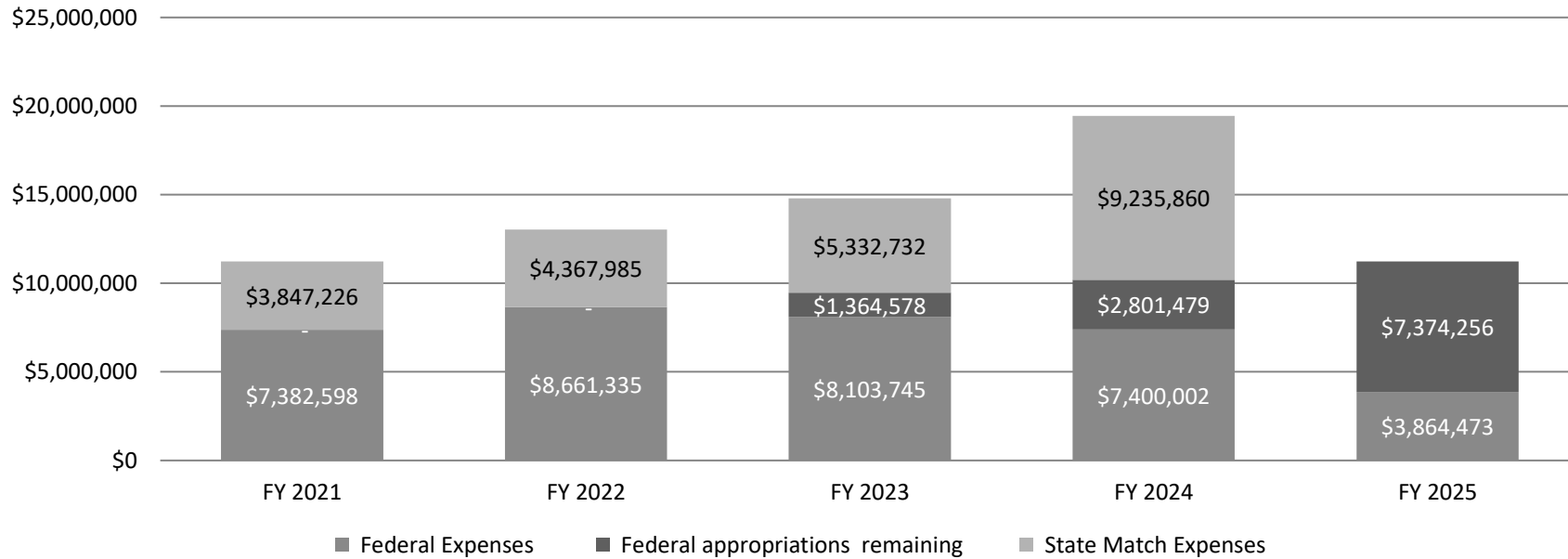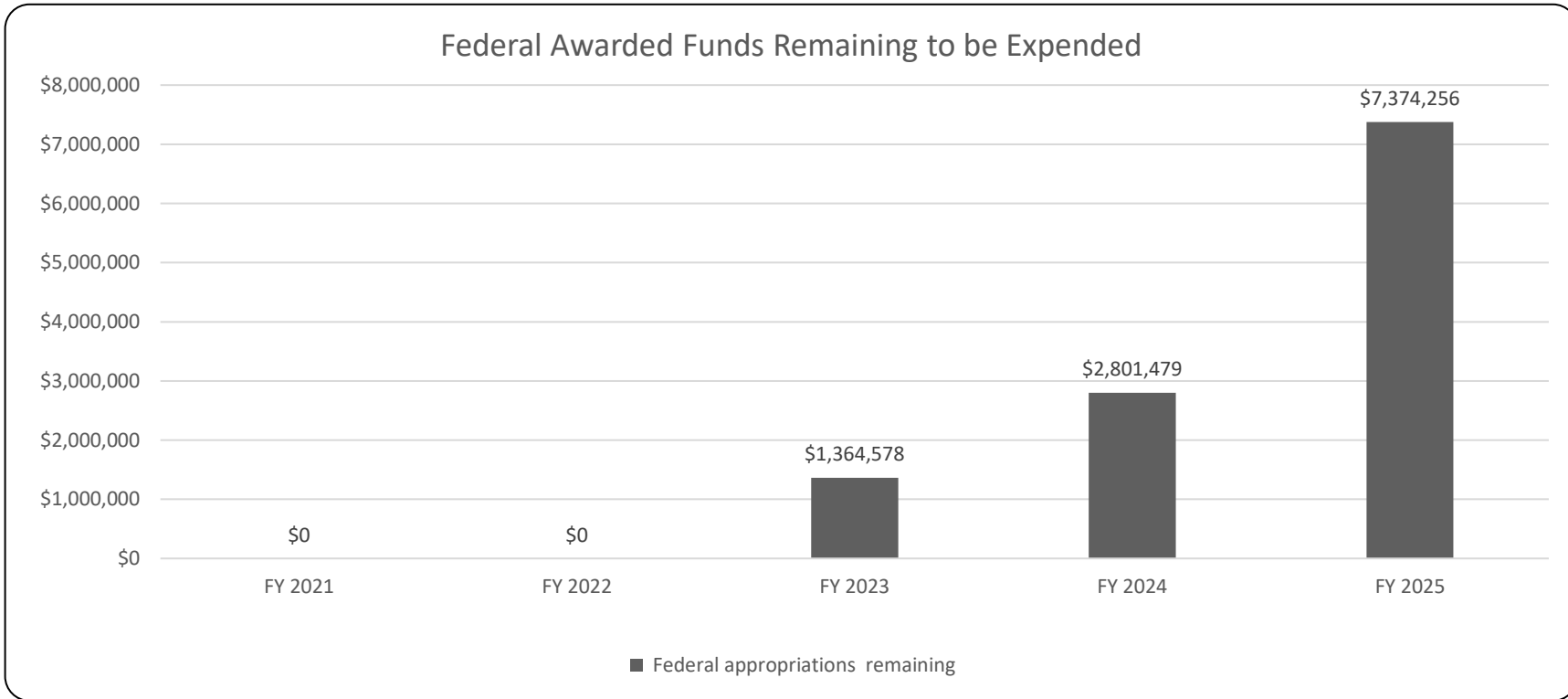
Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

The funds used to support the approved, impactful research and extension projects and activities, the amounts of extramural grant funding received to leverage federal and state funding in support of current research and extension programs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

STATE GR PROGRAM ALLOCATION HISTORY

FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
3,773,610	4,743,610	9,468,323	10,131,106	12,616,351

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** **3.175**
Program Name: Lincoln University Land-Grant Match	
Program is found in the following core budget(s): Public Universities Appropriations	

Lincoln University Land Grant Funding

	Federal Expenses	Federal appropriations remaining	State Match Expenses
FY 2021	$7,382,598	-	$3,847,226
FY 2022	$8,661,335	-	$4,367,985
FY 2023	$8,103,745	$1,364,578	$5,332,732
FY 2024	$7,400,002	$2,801,479	$9,235,860
FY 2025	$3,864,473	$7,374,256	

Extension awards are based upon 5 year overlapping grant periods and **Research** awards are based upon 2 year overlapping grant periods.

State match expenses are based on the 3% statutory reserve except for FY25. Match amounts vary and these are multi-year grants.

NOTE: Some are estimated due to the fact these awards were extended and final reporting has not been completed.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.175__

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

Federal Awarded Funds Remaining to be Expended

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Federal appropriations remaining	$0	$0	$1,364,578	$2,801,479	$7,374,256

■ Federal appropriations remaining

As referenced in the chart above, Lincoln University receives each award for different federal performance periods. Historically, LU was at risk of losing federal funds due to not having sufficient state support. Currently, LU receives the necessary state match be able to draw down these federal funds. The university is required to match at 100%. Any unmatched federal allocations are returned to USDA/NIFA unless a federal waiver of the match requirement is received. The amount needed to be fully funded is dependent on the annual federal allocation appropriated by Congress.

Historically the federal Research awards have a two-year spending period. NIFA extended that timeline to 3 years for the two awards that were delayed due to Covid and staffing issues. Due to this extension, that year and subsequent years remain as estimated amounts. Effective in the 10/1/20-9/30/21 award year, the Extension award can be spent over a five year period, while the Research program remains a two year award allocation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** 3.175

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed.   Lincoln University is an 1890 Land-Grant Institution. The University annual allocation is currently over $12 million for the three different land grant awards that require matching funds. Thus, we must adhere to the matching requirement as specified in the CFR.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Truman State University
Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s):   **3.180**

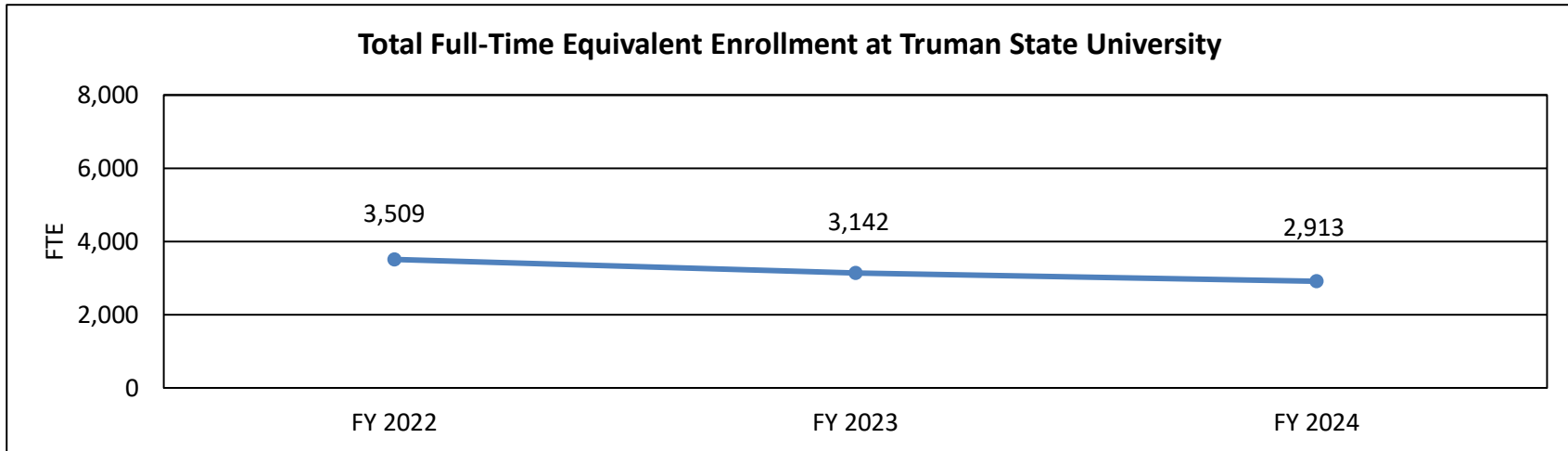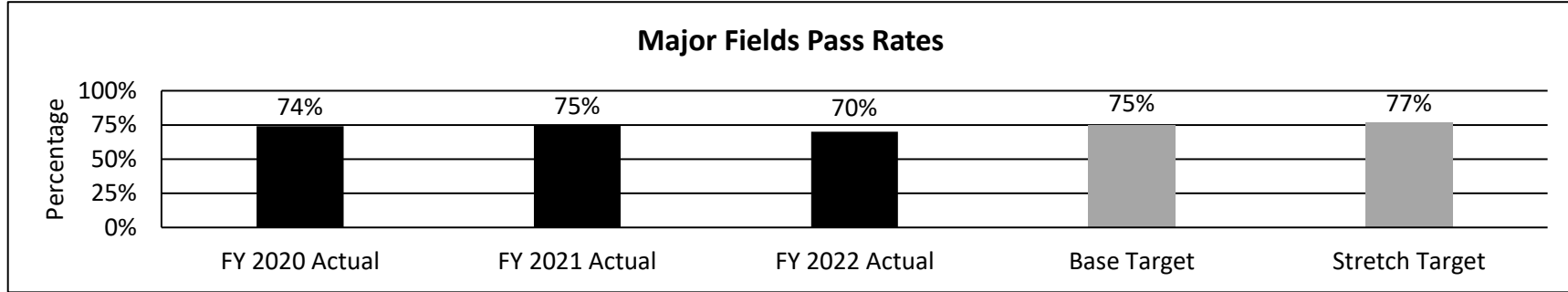**1a. What strategic priority does this program address?**

Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Truman State University.

Total Full-Time Equivalent Enrollment at Truman State University

	FY 2022	FY 2023	FY 2024
FTE	3,509	3,142	2,913

Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Truman State University
Program is found in the following core budget(s): Public Universities Appropriations
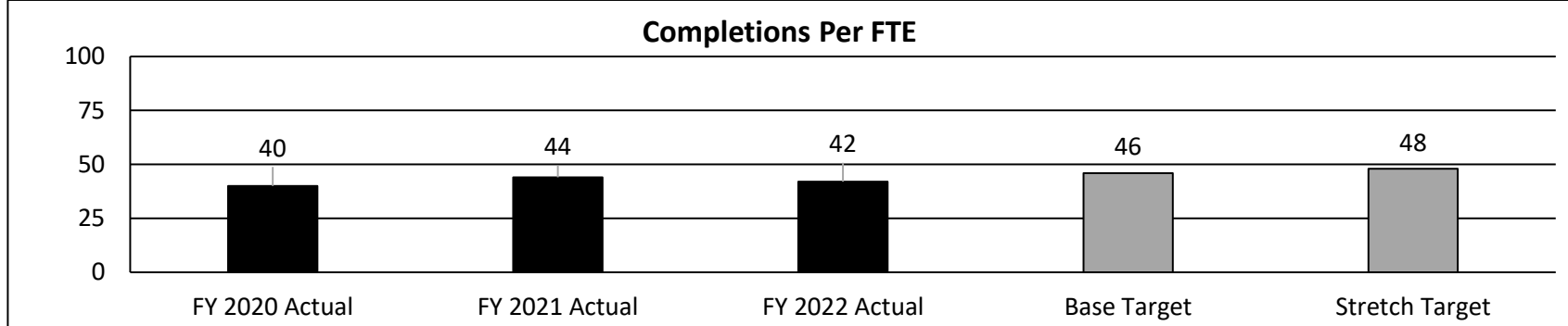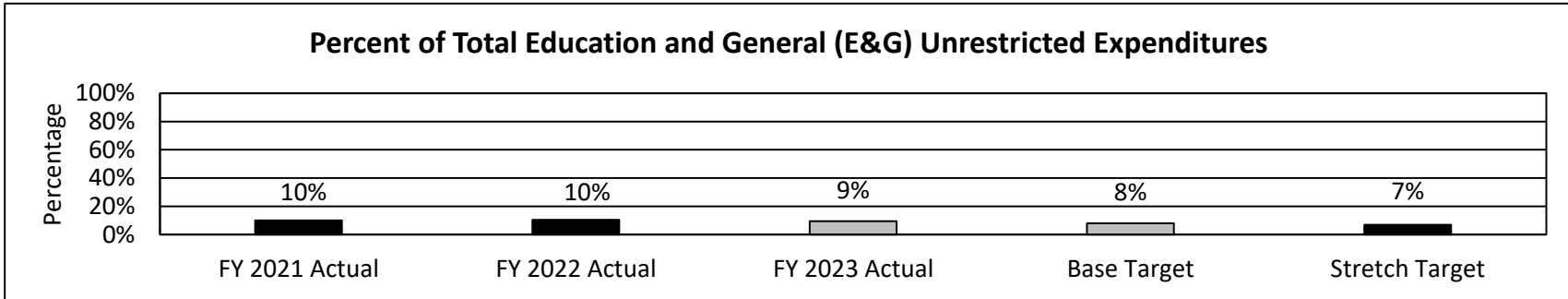
HB Section(s): **3.180**

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.

Major Fields Pass Rates

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
74%	75%	70%	75%	77%

Data from institutional reporting
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
40	44	42	46	48

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.180**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations
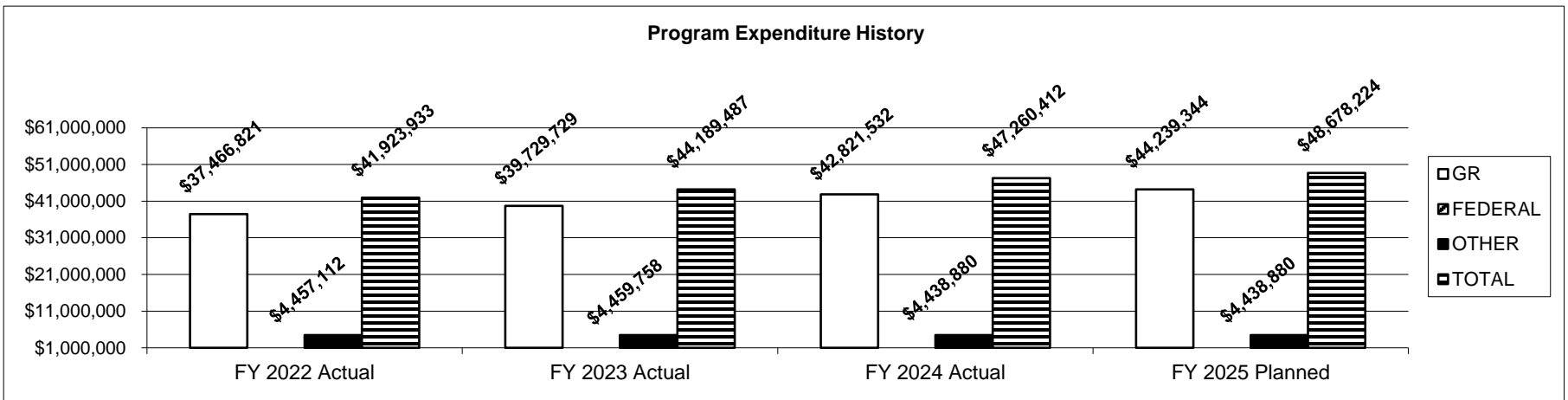
2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education and General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	10%	10%	9%	8%	7%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$37,466,821	$39,729,729	$42,821,532	$44,239,344
OTHER	$4,457,112	$4,459,758	$4,438,880	$4,438,880
TOTAL	$41,923,933	$44,189,487	$47,260,412	$48,678,224

Legend: □GR ▨FEDERAL ■OTHER ▫TOTAL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.180**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

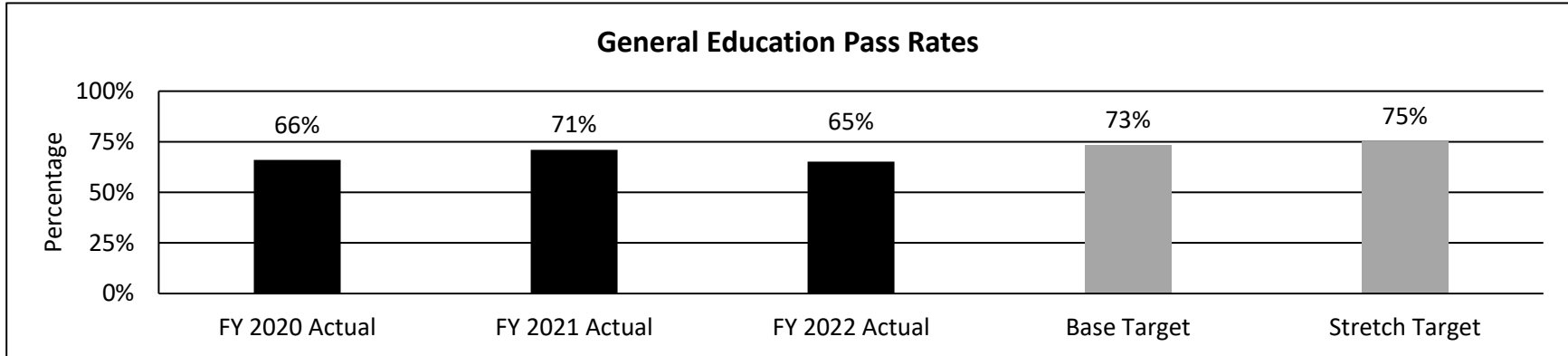|	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.185**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and business management and marketing. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. Northwest began piloting test-optional admissions in Fall 2020 and the pilot continues today.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Northwest Missouri State University.

Total Full-Time Equivalent Enrollment at Northwest Missouri State University

FY 2022	FY 2023	FY 2023
5,948	6,110	6,367

Data from EMSAS

230

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　**HB Section(s):**　　**3.185**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations
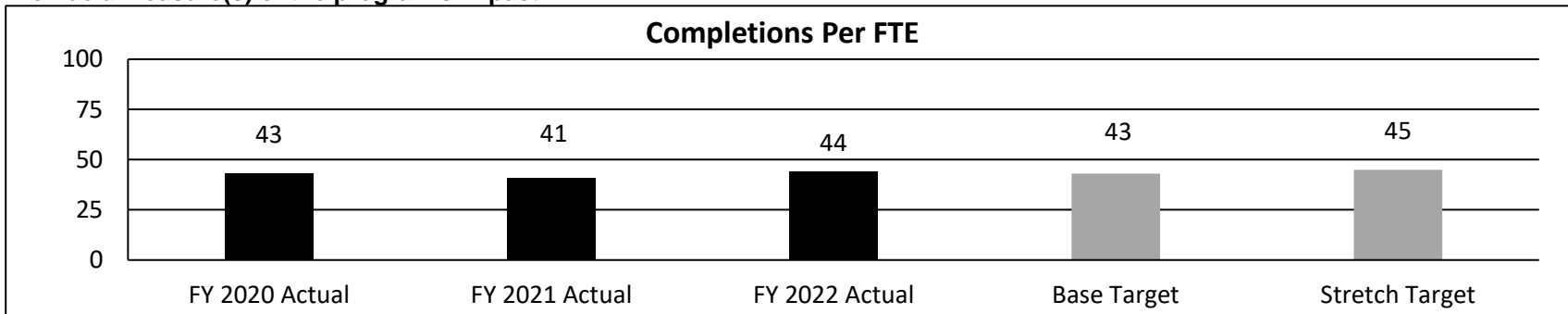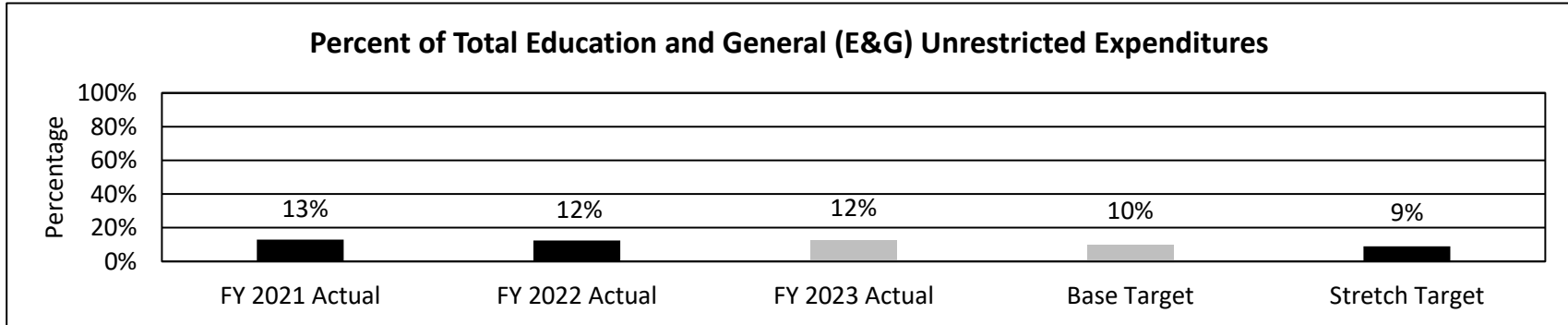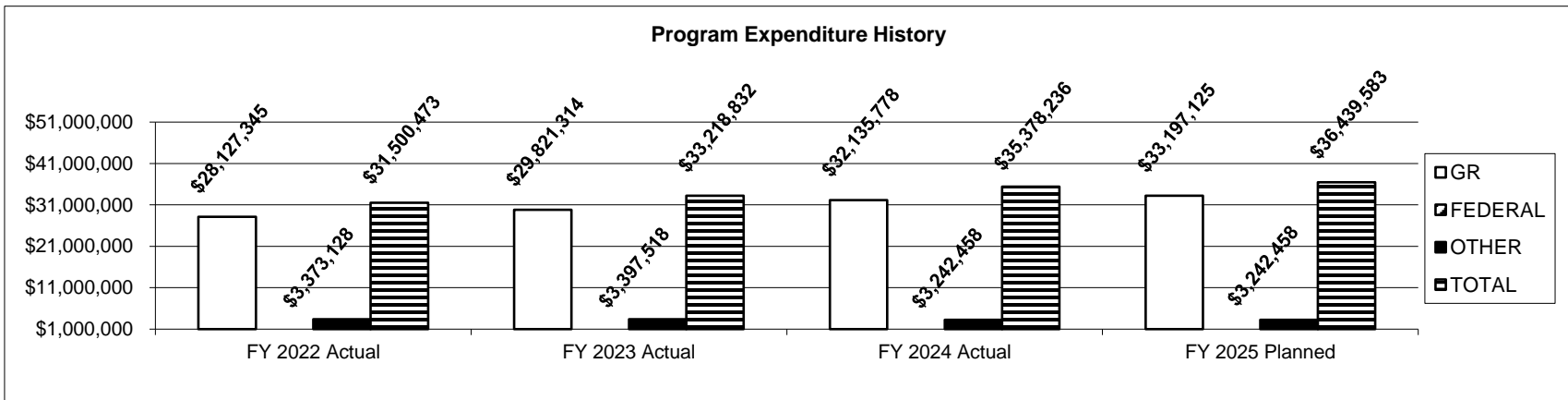
2b.　Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

General Education Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	66%	71%	65%	73%	75%

Data from institutional reporting

FY 2023 data will not be available until December 2024.

2c.　Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	43	41	44	43	45

Data from IPEDS and institutional reporting

FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Northwest Missouri State University
Program is found in the following core budget(s): Public Universities Appropriations

HB Section(s): 3.185

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education and General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	13%	12%	12%	10%	9%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$28,127,345	$29,821,314	$32,135,778	$33,197,125
OTHER	$3,373,128	$3,397,518	$3,242,458	$3,242,458
TOTAL	$31,500,473	$33,218,832	$35,378,236	$36,439,583

Legend: GR, FEDERAL, OTHER, TOTAL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.185**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

  Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

  No

7. Is this a federally mandated program? If yes, please explain.

  No

PROGRAM DESCRIPTION

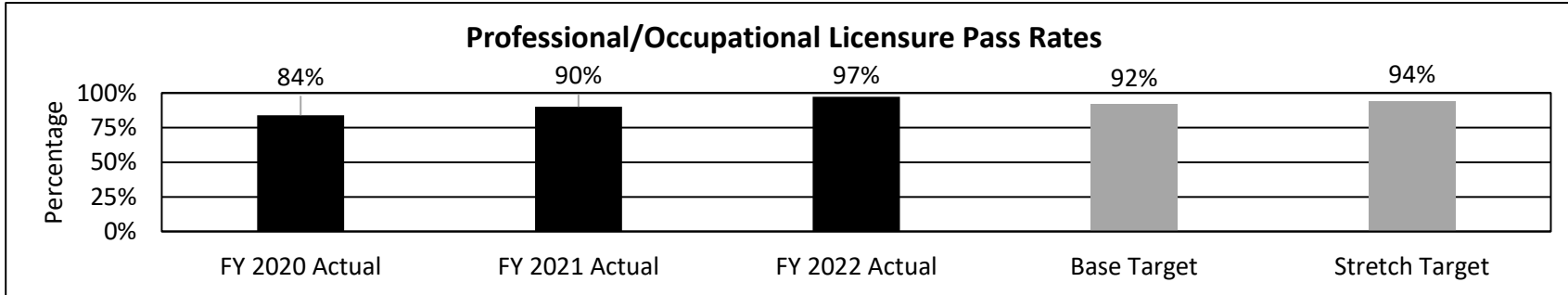**Department of Higher Education and Workforce Development**   **HB Section(s):**   **3.190**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education. <u>As a moderately selective institution</u>, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Missouri Southern State University.

Total Full-Time Equivalent Enrollment at Missouri Southern State University

- FY 2022: 3,242
- FY 2023: 3,020
- FY 2024: 3,049

Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.190**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations
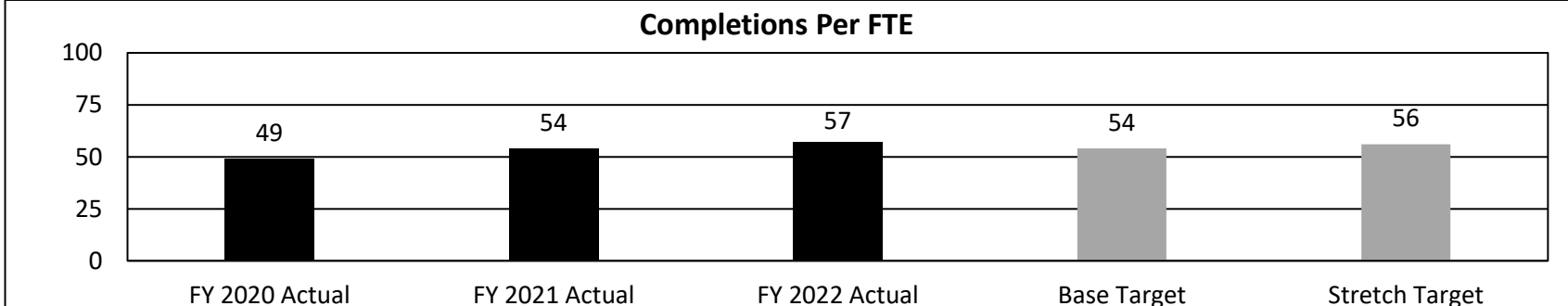
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

Professional/Occupational Licensure Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	84%	90%	97%	92%	94%

Data from institutional reporting

FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	49	54	57	54	56

Data from IPEDS and institutional reporting

FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

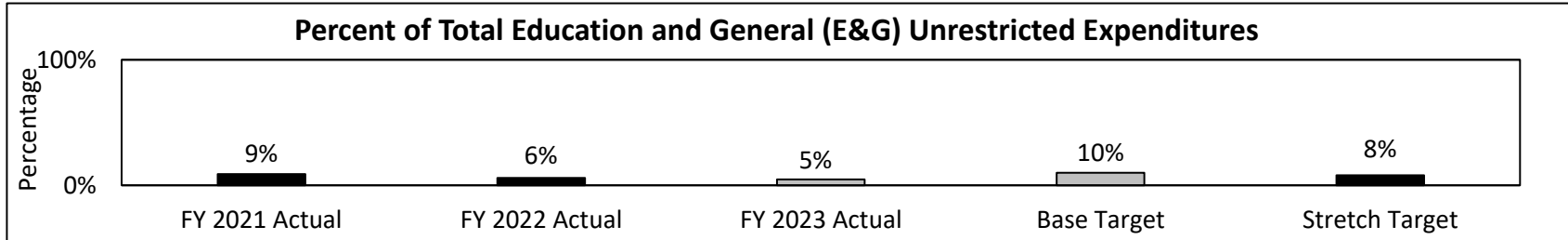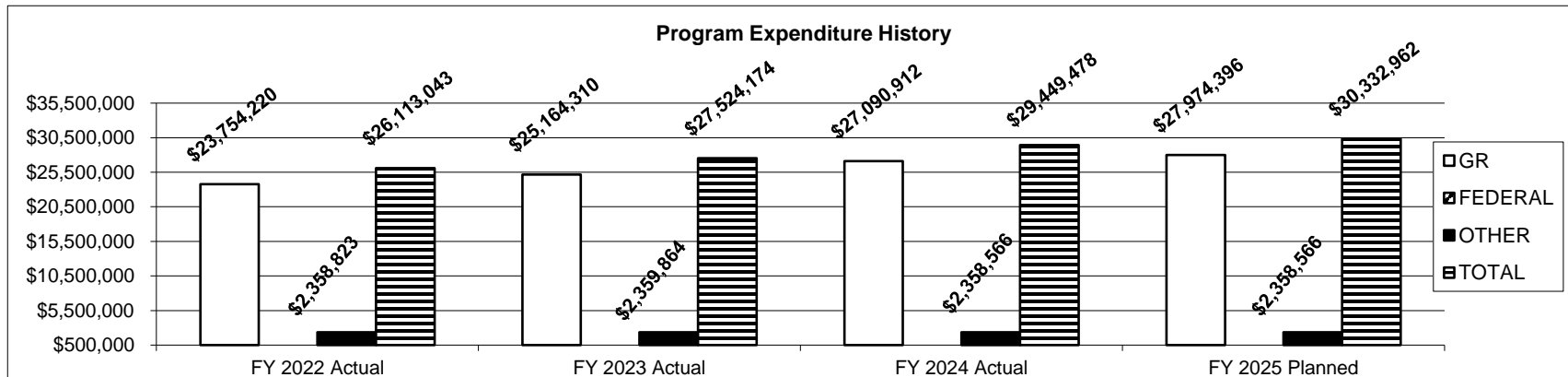**Department of Higher Education and Workforce Development**   **HB Section(s):**   **3.190**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d.   Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education and General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	9%	6%	5%	10%	8%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$23,754,220	$25,164,310	$27,090,912	$27,974,396
OTHER	$2,358,823	$2,359,864	$2,358,566	$2,358,566
TOTAL	$26,113,043	$27,524,174	$29,449,478	$30,332,962

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.190**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

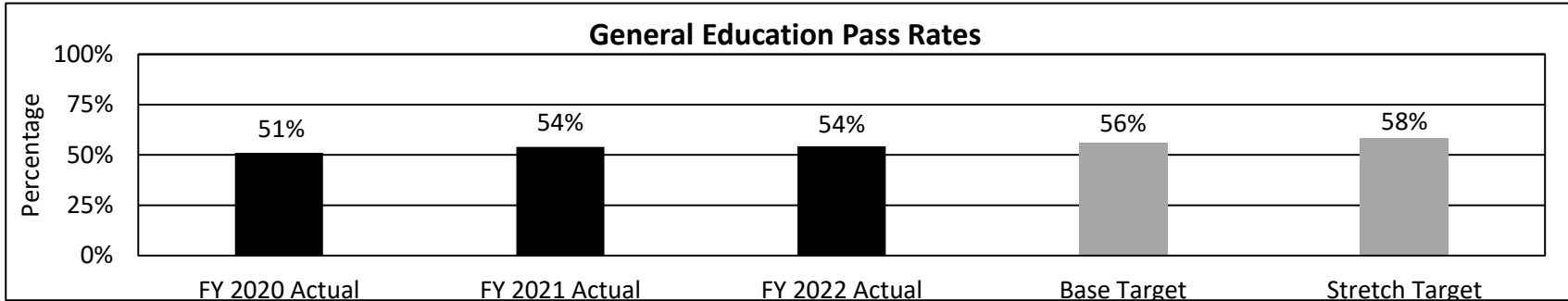**Department of Higher Education and Workforce Development**   HB Section(s):   3.195
Program Name: Missouri Western State University
Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

 Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health professions, business management and marketing, and education. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

 Total fall semester full-time equivalent enrollment at Missouri Western State University.

Total Full-Time Equivalent Enrollment at Missouri Western State University

FY 2022	FY 2023	FY 2024
3,120	2,825	2,633

Data from EMSAS

PROGRAM DESCRIPTION

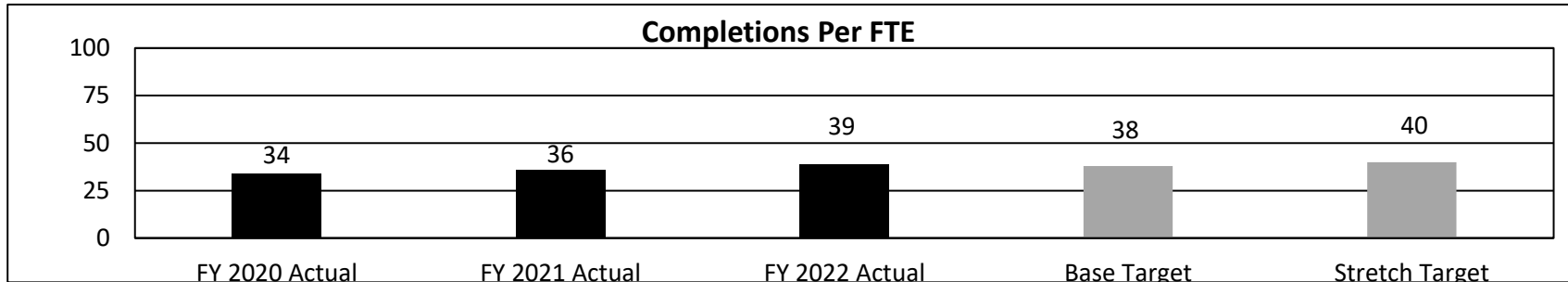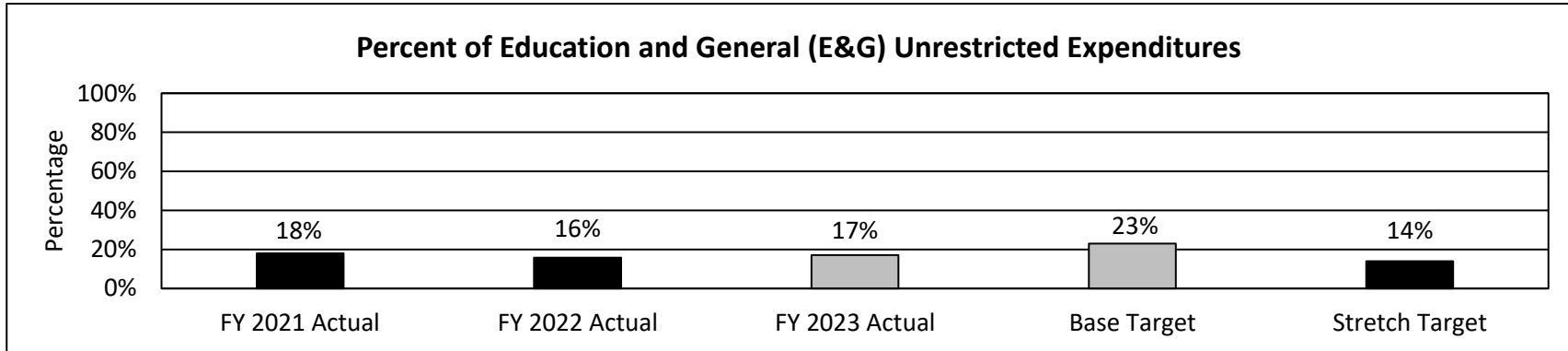|	
Department of Higher Education and Workforce Development	**HB Section(s):** **3.195**
Program Name: Missouri Western State University	
Program is found in the following core budget(s): Public Universities Appropriations	

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.

General Education Pass Rates

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	51%	54%	54%	56%	58%

Data from institutional reporting
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	34	36	39	38	40

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): __3.195__

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations
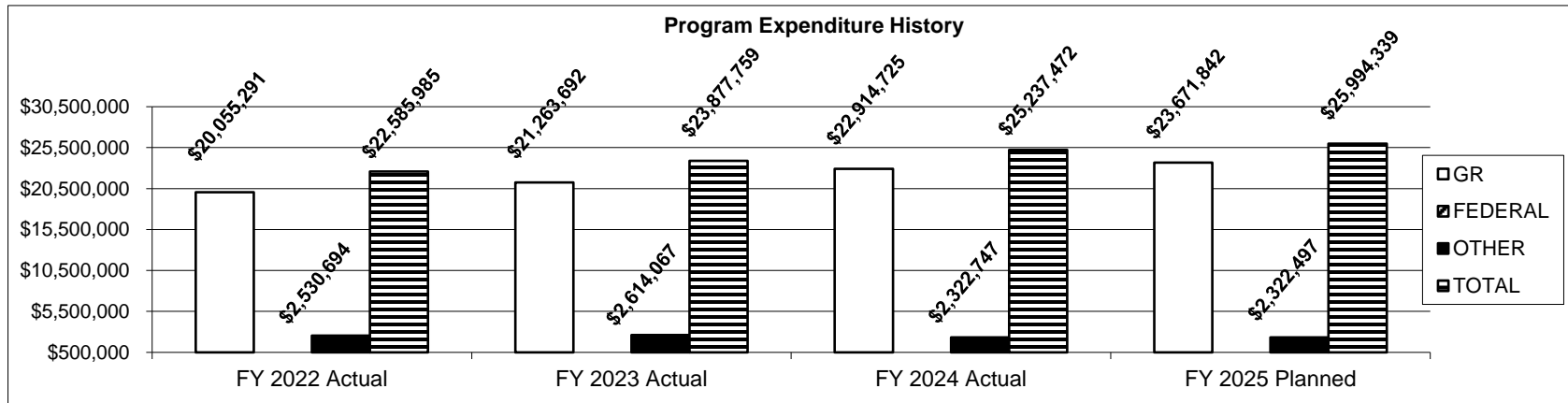
2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Education and General (E&G) Unrestricted Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	18%	16%	17%	23%	14%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$20,055,291	$21,263,692	$22,914,725	$23,671,842
FEDERAL				
OTHER	$2,530,694	$2,614,067	$2,322,747	$2,322,497
TOTAL	$22,585,985	$23,877,759	$25,237,472	$25,994,339

240

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.195**

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.200**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total fall semester full-time equivalent enrollment at Harris-Stowe State University.

Total Full-Time Equivalent Enrollment

	FY 2022	FY 2023	FY 2024
FTE	1,062	981	964

Data from EMSAS

PROGRAM DESCRIPTION

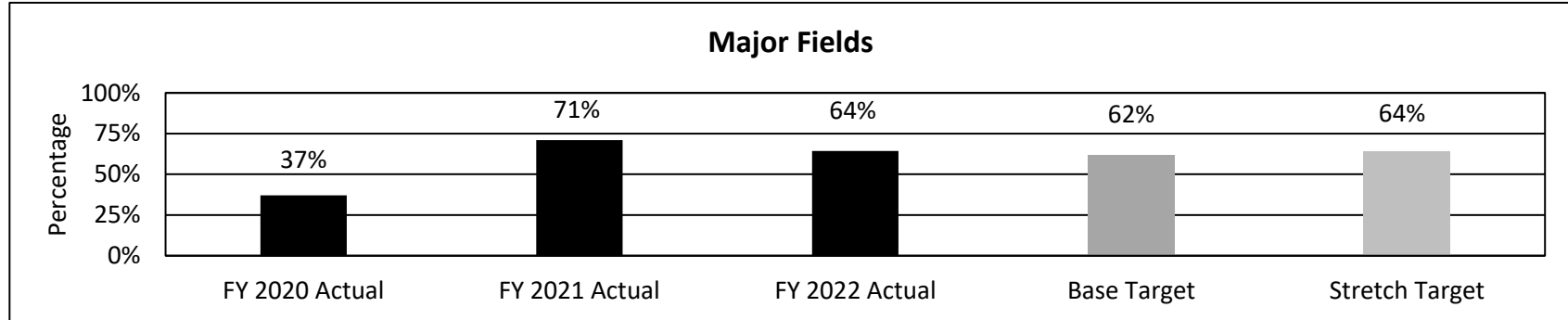Department of Higher Education and Workforce Development | HB Section(s): 3.200
Program Name: Harris-Stowe State University
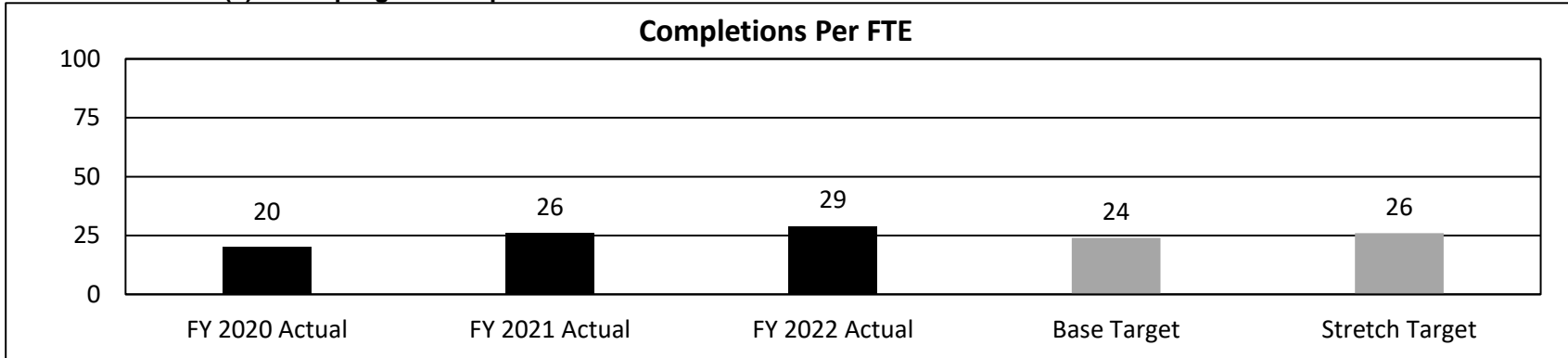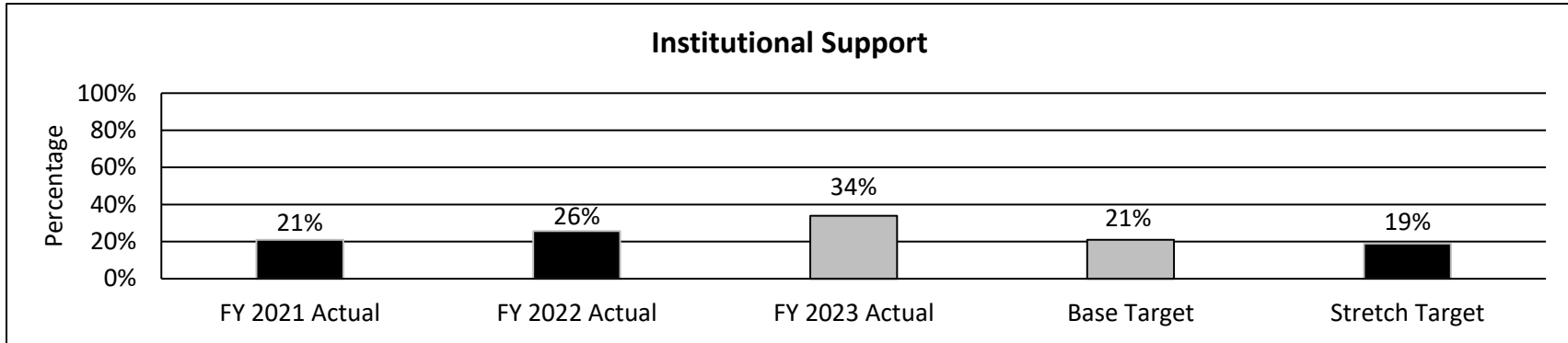Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.
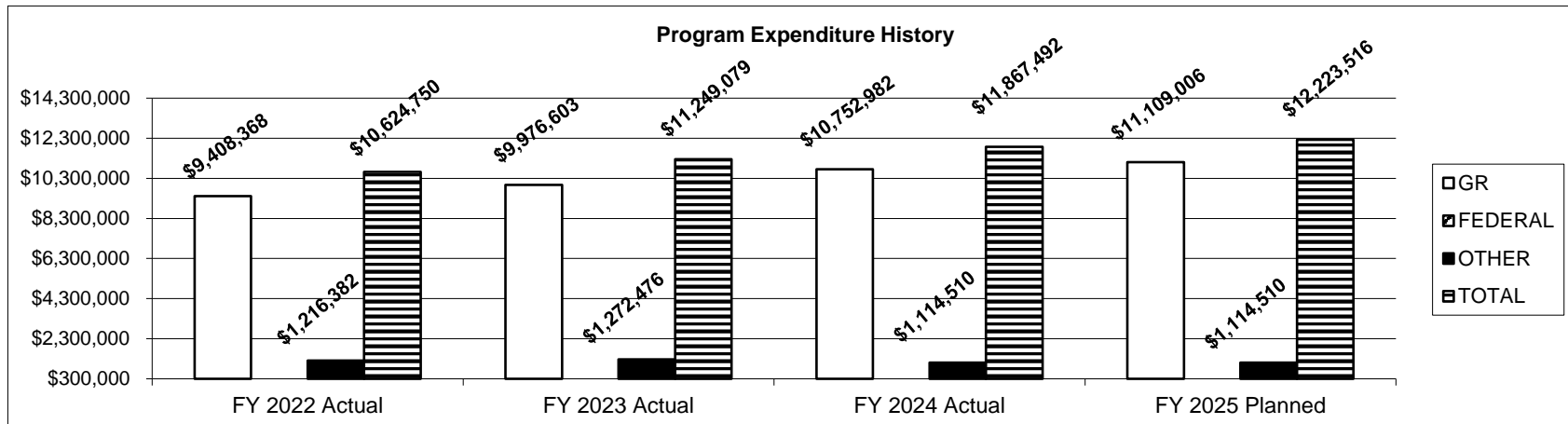
Graduate pass rates, nationally normed or nationally recognized assessment in the major field.

Major Fields

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
Percentage	37%	71%	64%	62%	64%

Data from institutional reporting
FY 2023 data will not be available until December 2024.

2c. Provide a measure(s) of the program's impact.

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	20	26	29	24	26

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.200**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d.   Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

Institutional Support

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Base Target	Stretch Target
Percentage	21%	26%	34%	21%	19%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$9,408,368	$9,976,603	$10,752,982	$11,109,006
OTHER	$1,216,382	$1,272,476	$1,114,510	$1,114,510
TOTAL	$10,624,750	$11,249,079	$11,867,492	$12,223,516

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.200**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University **HB Section(s):** __3.200__

Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

A Blueprint for Higher Education's goal is to produce graduates with high-quality post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. Across the country, 86 percent of police departments are dealing with an officer shortage, and with the increasing desire to leave the career that percentage can be larger. HSSU seeks to address the need for professionally trained law enforcement officers.

1b. What does this program do?

Lincoln University and HSSU Partnership continue to provide the training needed for St. Louis City Sheriffs to obtain their Peace Officer Standards and Training (POST) Certification. There were 24 graduates in the first cohort ending May 24, 2022, and 25 graduates in the second cohort ending April 25, 2023. Additionally, HSSU Law Enforcement Continuing Education Training will provide the mandatory ongoing training required by Missouri's Department of Public Safety at no costs to the officer or their department. Training classes are taught on HSSU campus by high-skilled instructors and will be available to all law enforcement in the region.

2a. Provide an activity measure(s) for the program.

Activity measures will be determined by the successful implementation of all new initiatives. Success will be defined by the start and completion of initiatives. Outcomes will be defined quantitatively through the number of community participants, monies spent on initiatives and the amount of personnel needed to oversee initiatives.

2b. Provide a measure(s) of the program's quality.

Quality measures will be determined by assessments completed on all initiatives. Assessments shall be completed by external reviewers and participants to decide if the service provided enhances their professional developments or career advancement. This should determine the longevity of all initiatives.

2c. Provide a measure(s) of the program's impact.

Offering de-escalation and racial bias training that is culturally sensitive for all police departments in the state of Missouri to fulfill continuing education requirements. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University   HB Section(s):   3.200
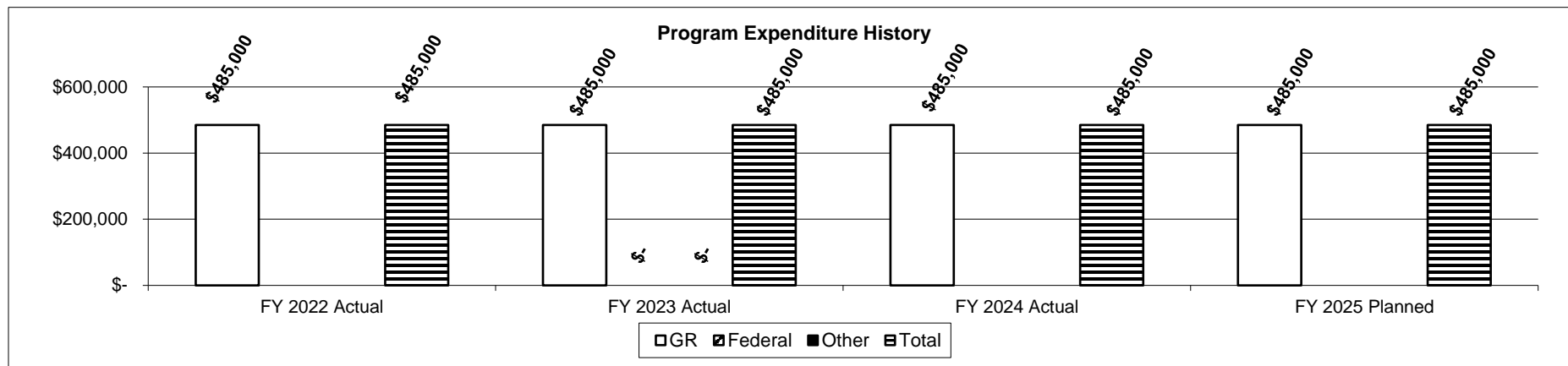
Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This is a 10 month program which will offer participants commission certification upon completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

(Bar chart showing values of $485,000 for FY 2022 Actual, FY 2023 Actual, FY 2024 Actual, and FY 2025 Planned. Y-axis ranges from $- to $600,000. Legend: GR, Federal, Other, Total.)

   * This is a new program in FY 2022; therefore, prior year expenditures are not available.

4. What are the sources of the "Other " funds?

 N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.?

 N/A

6. Are there federal matching requirements? If yes, please explain.

 N/A

7. Is this a federally mandated program? If yes, please explain.

 N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** **3.205**
Program Name: University of Missouri Campuses	
Program is found in the following core budget(s): Public Universities Appropriations	

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately $24 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research university providing a $5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately $80 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 69,800 students conferring more than 17,900 degrees and certificates annually, which is over 49% of the Missouri four-year public institutions and represents the majority of degrees in the areas of health professions, business and engineering. $101 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions and education. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** __3.205__
Program Name: University of Missouri Campuses	
Program is found in the following core budget(s): Public Universities Appropriations	

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers undergraduate, graduate, and doctoral programs. Top areas of study include engineering, engineering technologies and computer and information sciences. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include health professions, business management and marketing, and computer and information sciences. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

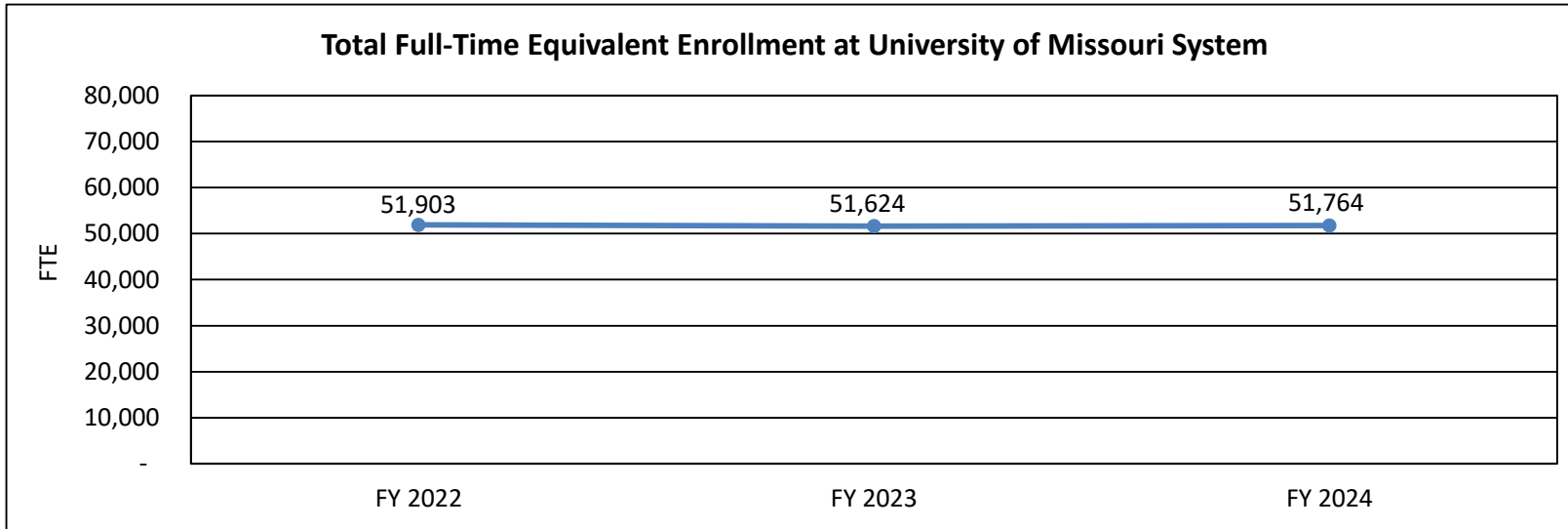|	
Department of Higher Education and Workforce Development	**HB Section(s):** __3.205__

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

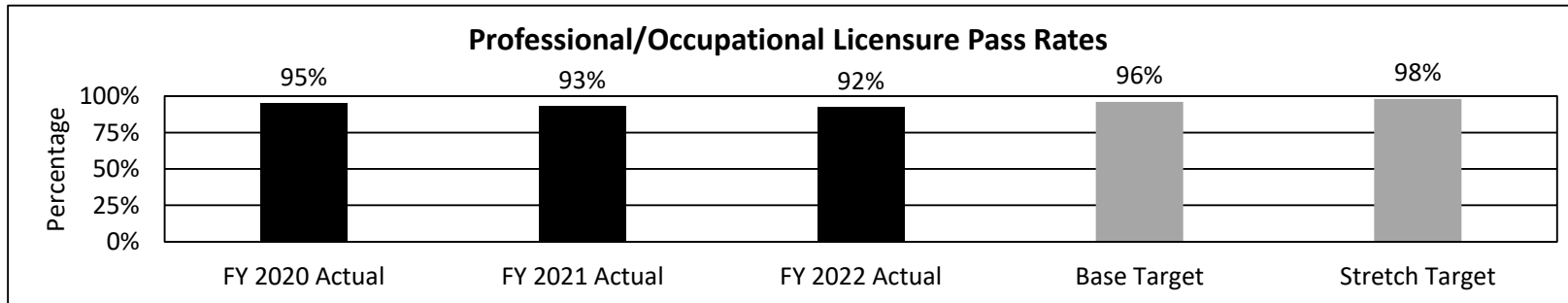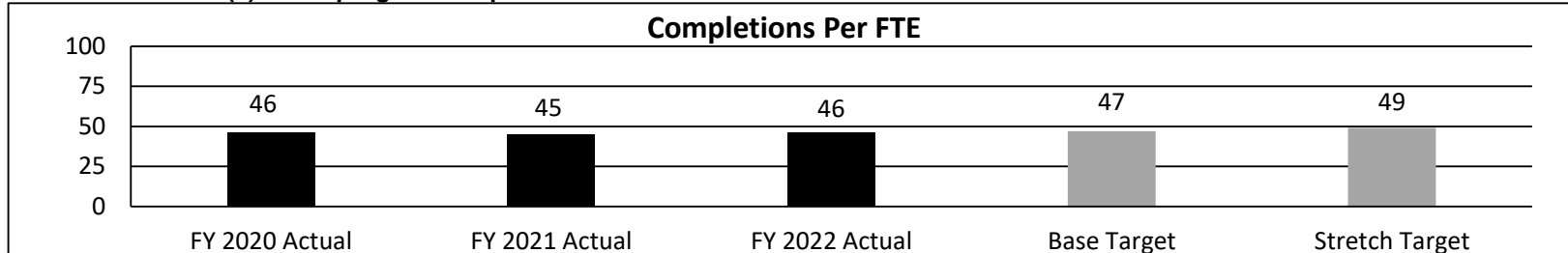**2a. Provide an activity measure(s) for the program.**

Total fall semester full-time equivalent enrollment at the University of Missouri System.

Total Full-Time Equivalent Enrollment at University of Missouri System

	FY 2022	FY 2023	FY 2024
FTE	51,903	51,624	51,764

Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.

Professional/Occupational Licensure Pass Rates

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
95%	93%	92%	96%	98%

Data from institutional reporting
FY 2023 data will not be available until December 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | HB Section(s): **3.205**

Program Name: University of Missouri Campuses
Program is found in the following core budget(s): Public Universities Appropriations

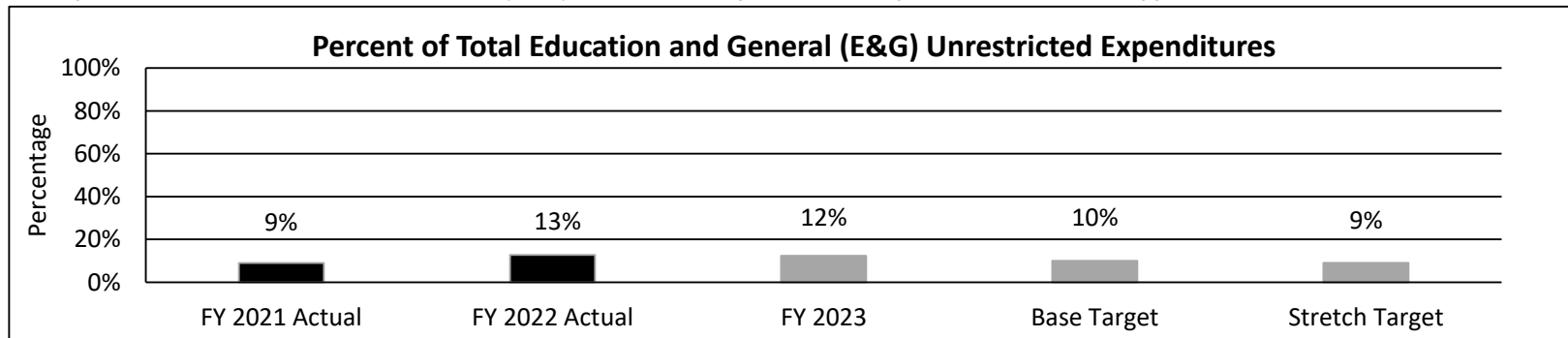**2c. Provide a measure(s) of the program's impact.**

Completions Per FTE

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	Base Target	Stretch Target
	46	45	46	47	49

Data from IPEDS and institutional reporting
FY 2023 data will not be available until December 2024.

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?

Percent of Total Education and General (E&G) Unrestricted Expenditures

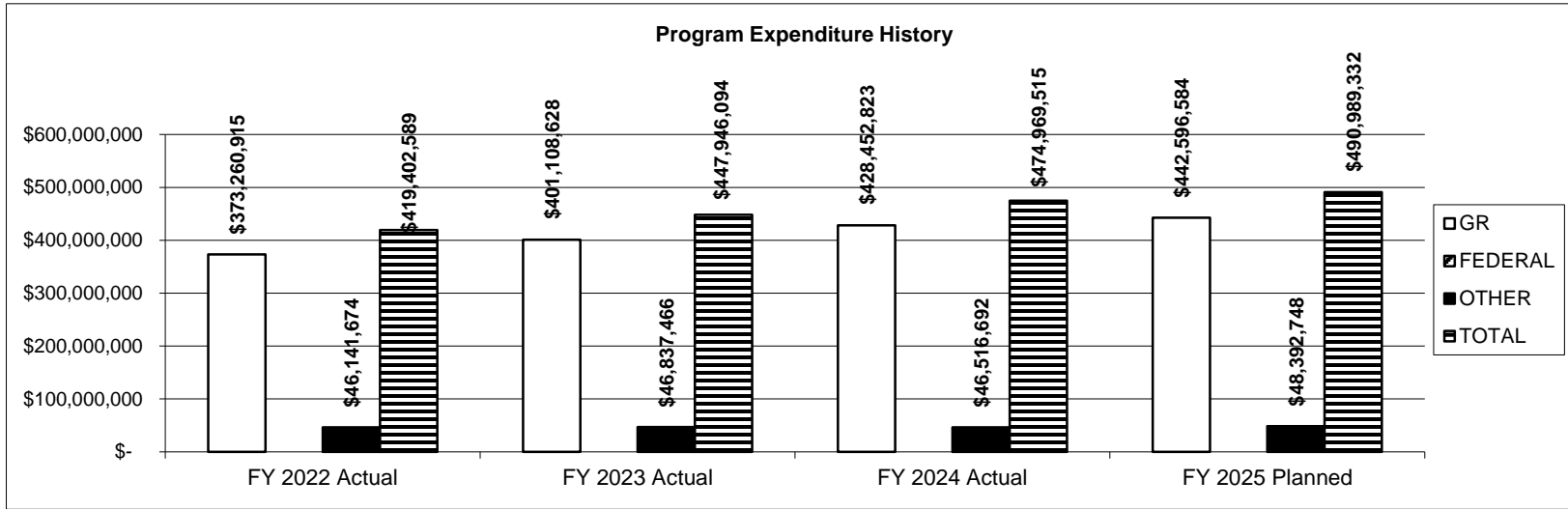|	FY 2021 Actual	FY 2022 Actual	FY 2023	Base Target	Stretch Target
	9%	13%	12%	10%	9%

Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.205**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
   (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
GR	$373,260,915	$401,108,628	$428,452,823	$442,596,584
OTHER	$46,141,674	$46,837,466	$46,516,692	$48,392,748
TOTAL	$419,402,589	$447,946,094	$474,969,515	$490,989,332

Net of 3% Statutory Reserve on General Revenue Funds

4. **What are the sources of the "Other " funds?**

   Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Chapter 172, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

   No

7. **Is this a federally mandated program? If yes, please explain.**

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.205**

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	388,000	388,000
Federal		
Other		
Total	388,000	388,000

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

1a. What strategic priority does this program address?

Research, Outreach, Economic Development

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local community organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with UMKC faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for applied research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships, practicum, and community-based coursework. UM System benefits through transfer of research innovations to the public, including volunteer and elected decision-makers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2a. Provide an activity measure(s) for the program.

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Base	FY2025 Stretch
Neighborhood participants in programs (leaders trained)	62	71	71	100	100	150
Neighborhood organizations served	79	52	80	80	80	100
Partnerships with community organizations	62	67	62	63	75	80
Workshop, conference and public event participants	762	1,951	1,951	2,681	2,681	3,000
Faculty research projects and grant applications	11	9	10	8	8	10
Student internships organized	21	5	5	4	5	5
Student participants (internships and classes)	28	43	30	28	28	30

2b. Provide a measure(s) of the program's quality.

The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past five years, the neighborhoods that have attended classes have received more than $2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Base	FY2025 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	93.0%	99.0%	95.0%	98%	98%	100%

PROGRAM DESCRIPTION
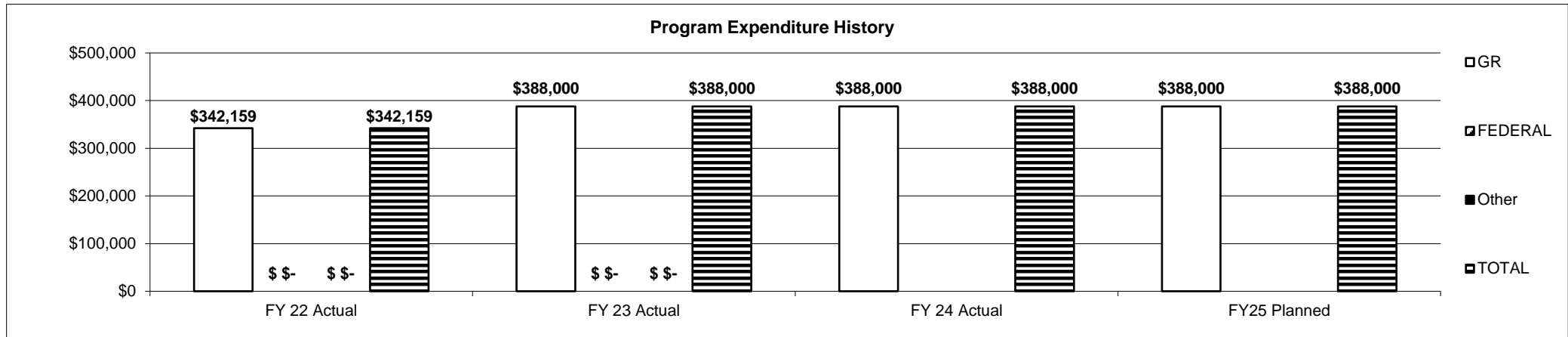
Department of Higher Education and Workforce Development   HB Section(s):   3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c.   Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than $2.3 million (FY24) for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: More than 2,681 participants in training, workshops and programs in FY24. Outreach expanded significantly due to our work promoting vaccinations and public health in cooperation with Jackson County Missouri and 13 neighborhood organizations.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. 32 students participated in internships and CFN-related coursework FY24, including students from Urban Planning, Social Work and Environmental Studies.

PUBLIC HEALTH: The Center for Neighborhoods continue to work with Jackson County Missouri on the promotion of health equity and vaccination in partnership with 15 neighborhood organizations, the UMKC Medical School and Health Equity Institute.

	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Base	FY2025 Stretch
Volunteer neighborhood leaders trained for action	62	71	71	100	100	150

2d.   Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 23 Cumulative Actual	**FY23 Actual**	**FY24 Projection**	**FY25 Projection**
Total Grant $ Earned	$6,322,239	$2,345,500	$4,035,100	$5,000,000

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): _3.205_

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: □GR ▨FEDERAL ■Other □TOTAL

Data points:
- FY 22 Actual: $342,159; $ $-; $ $-; $342,159
- FY 23 Actual: $388,000; $ $-; $ $-; $388,000
- FY 24 Actual: $388,000; $388,000
- FY25 Planned: $388,000; $388,000

This program is part of the UM Core
In addition to the state funding reflected in the chart above, other sources of funding for the program include:
Ewing Marion Kauffman Foundation, Jackson County, City of KCMO, MODNR, and Kansas City LISC. $280,404 in FY 2024 and $300,000 in FY 2025.

4. What are the sources of the "Other " funds reflected in the chart above?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.205

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
Total	1,068,000	1,068,000

In FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold, which is $1,068,000; these reductions continued into FY 2024.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program has the capacity to admit up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and in FY 2024 will include the Associate Dean at MSU, 5 practice faculty, two full time administrative assistants, and one staff member in the Office of Student Affairs. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately $12-15 M/year in compensation and an additional $1-3M in operational expenses.   These costs do not include facilities, so the overall cost would be substantially higher yet.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2b. Provide a measure(s) of the program's quality.

- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 88.3% of the 154 UMKC pharmacy students entering in the UMKC PharmD program in 2017 graduated on time in 2021
- 93.4% of the 151 UMKC pharmacy students entering in the UMKC PharmD program in 2018 graduated on time in 2022
- 81.5% of the 146 UMKC pharmacy students entering in the UMKC PharmD program in 2019 graduated on time in 2023
- 86.4% of the 125 UMKC pharmacy students entering in the UMKC PharmD program in 2020 graduated on time in 2024
- As of April 2024, 82% of 2024 UMKC pharmacy graduates reported being employed
- 49/55 UMKC PharmD grads who went into residency search - 89.1%% overall ASHP Match placement rate (National Match Rate was 81.2%)
- 3 additional UMKC PharmD grads from the Class of 2024 went into pharmacy fellowship programs
- 2023 first-attempt pass rates for NAPLEX for UMKC SOP = 85.8% (state average = 85.8% / national average = 78.6%); MPJE pass rates above national & state average

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2020 Enrolled	FY2021 Enrolled	FY2022 Enrolled	FY2023 Enrolled	FY2024 Enrolled	FY2025 Planned	FY2026 Planned
18	26	23	15	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020, fourth in 2021, fifth in 2022, sixth in 2023 and in 2024 the seventh successful class graduated.
- Eight students in the 2024 graduating class from the Springfield-MSU campus were placed in post-doctoral residency training programs.

2d. Provide a measure(s) of the program's efficiency.

Number of student graduates from joint pharmacy program:

FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
28	18	26	23	30	30	30

Base target: Graduate 94% of students admitted
Stretch target: Graduate 98% of students admitted
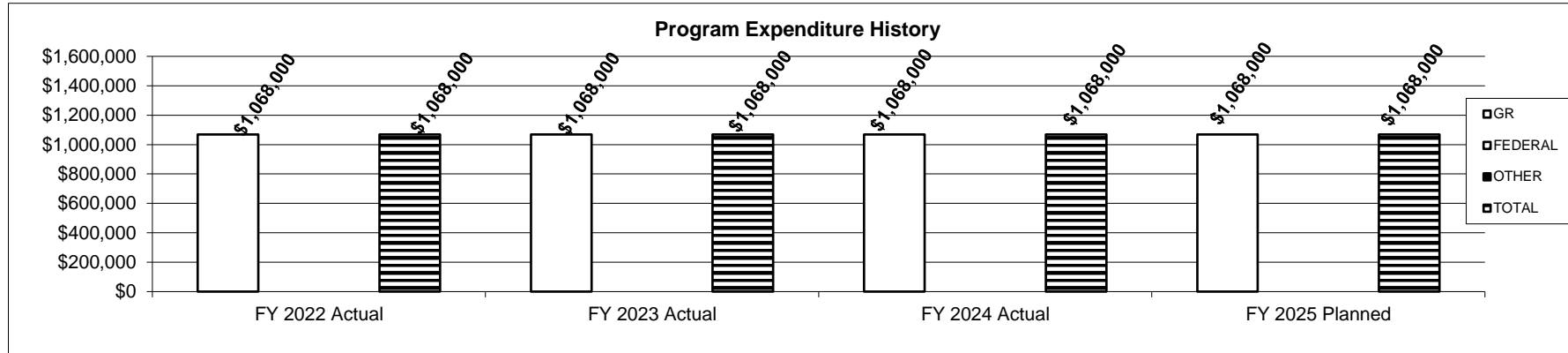
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
HB Section(s): **3.205**

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

Bar values (all bars): $1,068,000 for FY 2022 Actual, FY 2023 Actual, FY 2024 Actual, FY 2025 Planned

** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020, FY 2021- FY 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

4. What are the sources of the "Other " funds?

　None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

　UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

　No

7. Is this a federally mandated program? If yes, please explain.

　No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** ___3.205___

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,179,800	5,179,800
Federal		
Other		
Total	5,179,800	5,179,800

60% of previous $10.0 million appropriation level provided in FY 2019, or $6 million less 3% reserve was received

Starting in FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold of $660,000; these reductions continued in FY 2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia, CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class expanded to full capacity at 32.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): ___3.205___

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2023 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:
USMLE Step 2 Scores (clinical knowledge)
Springfield   250.63   (n=25)   Columbia   252.31   (n=92)   National Average: 248

Selected questions on a 5 point scale 2023-24:
1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.
Springfield: 4.56   Columbia (does not include Rural clerkships): 4.52   Columbia & Rural: 4.57

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.
Springfield: 4.60   Columbia (does not include Rural clerkships): 4.59   Columbia & Rural: 4.64

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.
Springfield: 4.58   Columbia (does not include Rural clerkships): 4.54   Columbia & Rural: 4.60
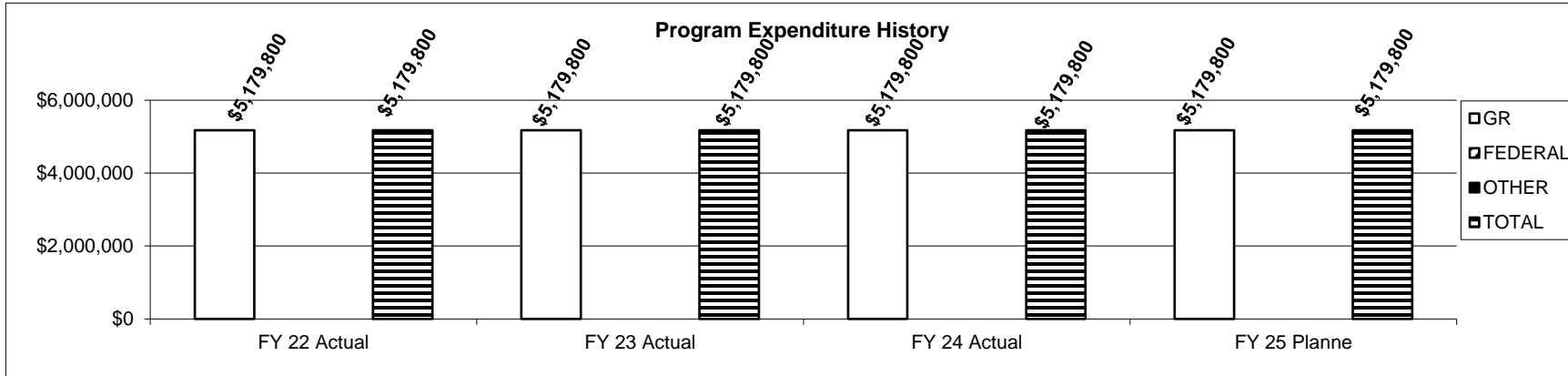
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.205**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2c.   Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.
Base Target: 94% match rate
Stretch Target: 98% match rate
The 2024 Springfield expansion class had a wide range of specialty choices with a 96.4% residency placement.

2d.   Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.
Base Target: 93% graduation rate
Stretch Target: 98% graduation rate

Percentage of students who graduate from expanded medical school program:

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
Graduation Rate of expanded class	100%	100%	96%	98%	98%	98%	98%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.205**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

$5,179,800 (repeated bars for FY 22 Actual, FY 23 Actual, FY 24 Actual, FY 25 Planned)

$6,000,000	□ GR
$4,000,000	◩ FEDERAL
$2,000,000	■ OTHER
$0	◲ TOTAL

FY 22 Actual FY 23 Actual FY 24 Actual FY 25 Planne

** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s): _____3.205_____

Program Name: Missouri S&T and MSU Engineering Expansion

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	534,000	534,000	1,068,000
Federal			
Other			
Total	534,000	534,000	1,068,000

60% of the previous $2.0 million appropriation level, or $1.2 million provided in FY 2019 less 3% reserve

In FY 2020, there was an 8% core restriction and 3% statutory reserve, which is $1,068,000. These reductions continued into FY2022 and FY2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. $2.0 million was appropriated with each institution to receive $1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous $2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　　**HB Section(s):**　　**3.205**

Program Name: Missouri S&T and MSU Engineering Expansion

2a.　Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	141	130	130	130	130

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	141	150	180	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b.　Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurred in December 2020, with the final accreditation statement expected in summer 2021. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c.　Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): _____ **3.205** _____
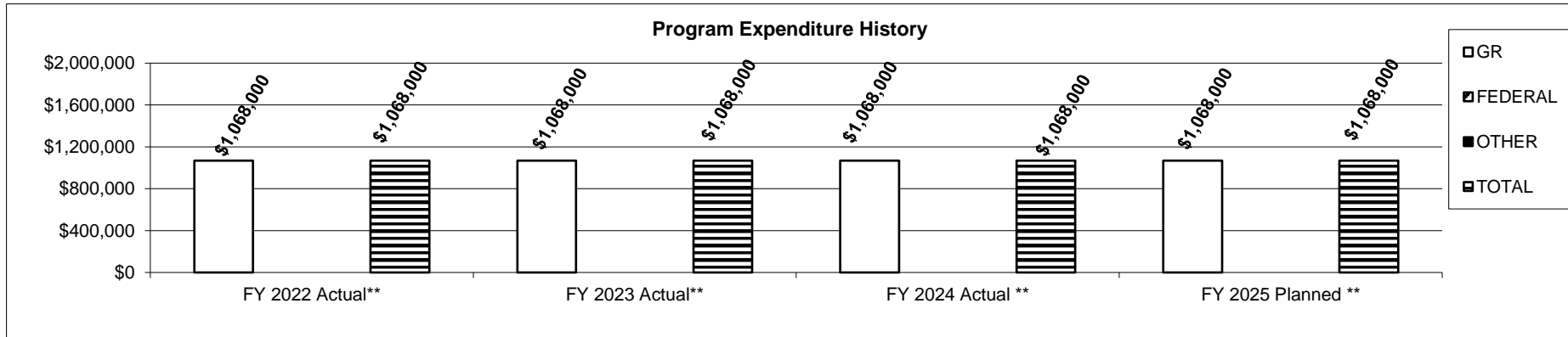
Program Name: Missouri S&T and MSU Engineering Expansion

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
40	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Legend: GR, FEDERAL, OTHER, TOTAL

	FY 2022 Actual**	FY 2023 Actual**	FY 2024 Actual **	FY 2025 Planned **
	$1,068,000	$1,068,000	$1,068,000	$1,068,000
	$1,068,000	$1,068,000	$1,068,000	$1,068,000

*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions
** No longer a separate line item, rolled into UM and MSU Core at 60% of previous $2.0 million appropriation level in FY 2019, or $1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY2020, FY2021 - FY2024.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo.
Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** ___3.205___

Program Name: Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Extension/ Outreach/ Engagement/ Education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety

1b. What does this program do?

By design, from the inception of Cooperative Extension in 1914, Extension programs are joint efforts of multiple government, public and other entities. This fact is evidenced in the complicated funding matrix that supports Extension programs carried out in Missouri with funding from federal, state, and county sources.

University of Missouri Extension (MU Extension) helps citizens across the state gain practical knowledge, understand and adapt to change, solve problems and make informed decisions. Using University research-based knowledge, MU Extension addresses a wide range of needs that fall into three grand challenges for the state of Missouri: economic opportunity, educational excellence and healthy futures. Every year, more than 2.5M Missourians turn to MU Extension for education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety.

2a.   Provide an activity measure(s) for the program.

Every year more than 2.5 million Missourians turn to MU extension to gain practical knowledge, solve problems, and make informed decisions. The exchange of ideas and the opportunity to mutually promote initiatives encourages innovation and economic development throughout the state. MU Extension plays an integral role in the knowledge production and discovery needed to expand understanding of the world, improve how people live and work, and drive scientific and technological innovation. MU Extension programs are important contributors to maintaining a highly skilled workforce within Missouri. More than ever, MU Extension plays a vital role to help Missourians compete in a global economy, providing the next generation of innovators with a firm foundation. Extension programming in ag and environment served over 100,000 farmers and businesses, over 226,000 youth contacts were made via the 4-H program and continuing education was provided to over 50,000 police and firefighters.

2b. Provide a measure(s) of the program's quality.

MU Extension operates across the state and drives a significant amount of economic activity. For every $1 invested in MU Extension, $13 of public value is returned. The total public value of MU extension is estimated at $1.2 billion.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri
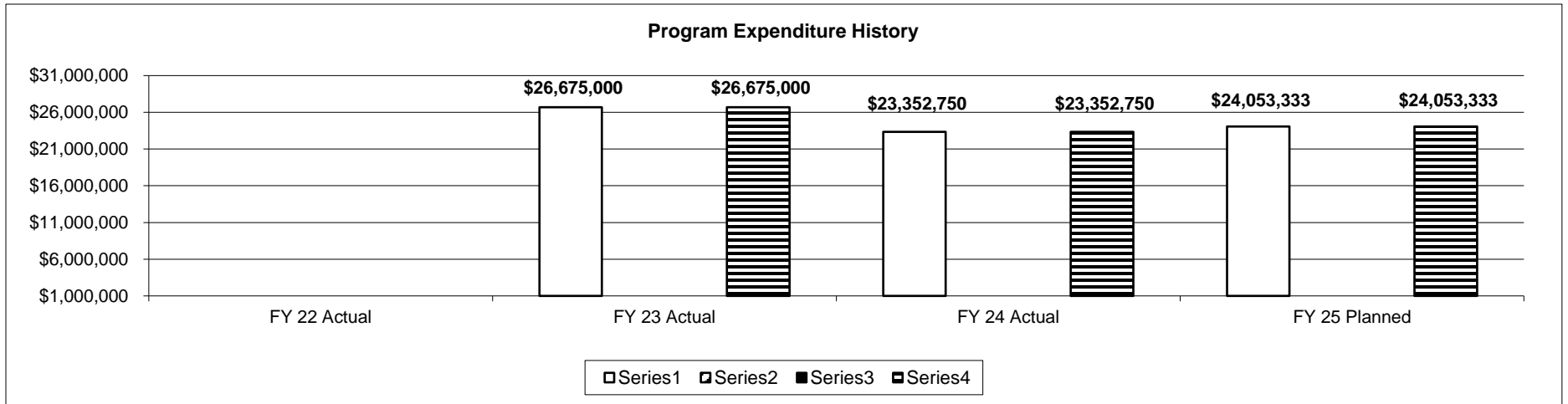
2c. Provide a measure(s) of the program's impact.

- MU Extension operations support faculty working in all 114 counties of the state and the City of St. Louis
- Train over 50,000 first responders annually
- Serve over 100,000 farmers and related businesses annually
- Analyze over 26,000 soil samples annually
- Support youth 4-H program with over 226,000 participants annually

2d. Provide a measure(s) of the program's efficiency.

For the FY2021 budget, MU Extension spent 96% of funding on programmatic expenditures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
		$26,675,000 / $26,675,000	$23,352,750 / $23,352,750	$24,053,333 / $24,053,333

☐Series1 ☐Series2 ■Series3 ☐Series4

Note: Amounts reflected above are net of 3% Statutory Reserves. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): __3.205__

Program Name: Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

4. What are the sources of the "Other " funds?

  N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Chapter 262, RSMo

6. Are there federal matching requirements? If yes, please explain.

  Federal USDA/NIFA Capacity funds require a 1:1 match (Smith Lever Extension Programs 1862 Land-Grant Institutions) totaling $9.6M. Additional state funding is utilized to provide federal and other matching required for competitive grants and contracts, and multiple partnership agreements including local County Extension Councils.

7. Is this a federally mandated program? If yes, please explain.

  No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　**HB Section(s):**　　**3.205**

Program Name: Doctorate Degree

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

　Affordability, Access and Success

1b. What does this program do?

The University of Missouri is the state's only public university that may offer first-professional degrees, including dentistry, law, medicine, optometry, pharmacy, and veterinary medicine.

The University of Missouri-Columbia (MU) has been a significant contributor to Missouri's economy. Founded in 1839, MU is a public land-grant research university and the flagship of the UM System. The state's largest and most comprehensive university, MU is one of only six public universities nationwide that has a medical school, veterinary medicine college, and a law school on the same campus.

The University of Missouri - Kansas City (UMKC) , originally chartered in 1929 as a private institution, is now the largest comprehensive, fully accredited university in the Kansas City area. UMKC's medical, dental, and pharmacy schools are anchors in the UMKC Health Sciences District. Although UMKC doesn't own a health system, its faculty operate specialty programs at University Health, formerly Truman Medical Centers/University Health; Saint Luke's Hospital; and Children's Mercy Medical Center.

The University of Missouri - St. Louis (UMSL), the College of Optometry was established in 1980 to promote and provide improved eye and health care for people throughout the country by preparing the next generation of optometrists and vision researchers. UMSL has partnered with several clinics with the St. Louis area to provide comprehensive eye care.

PROGRAM DESCRIPTION

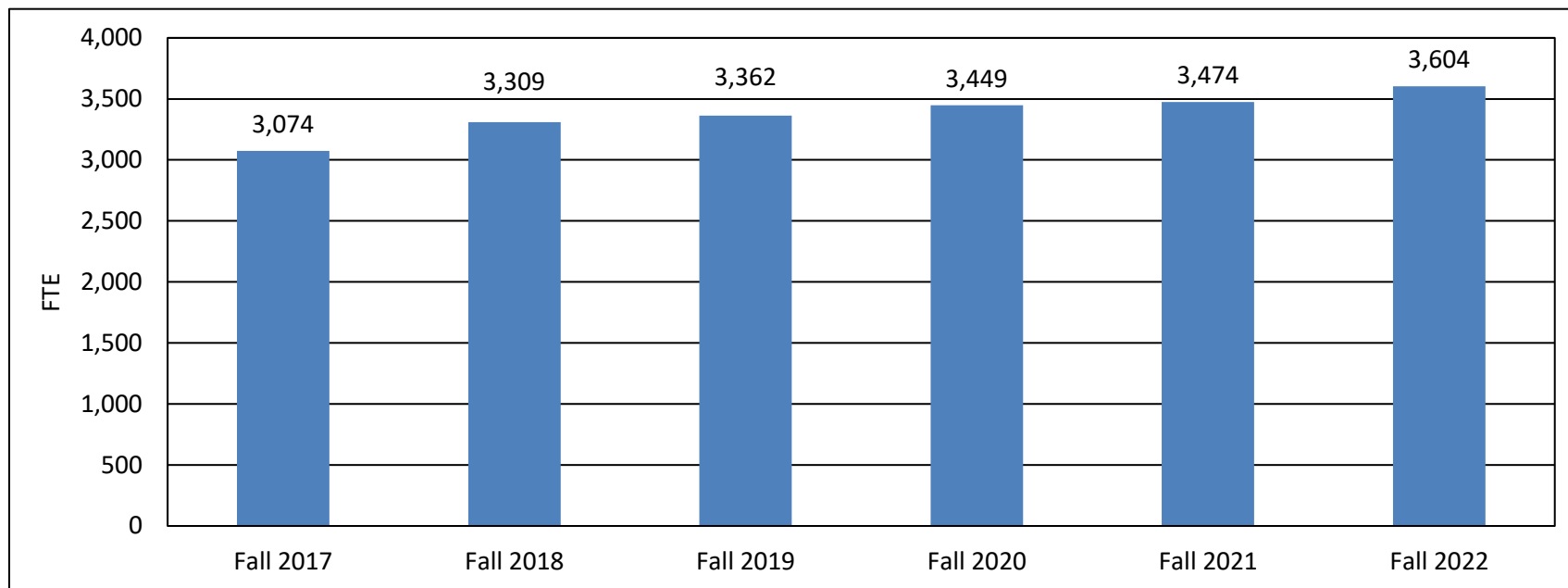**Department of Higher Education and Workforce Development**   **HB Section(s):** __**3.205**__

Program Name: Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2a.   Provide an activity measure(s) for the program.

Total professional full-time equivalent enrollment at the University of Missouri System.

2b.   Provide a measure(s) of the program's quality.

Quality of the UM System's professional programs is reflected within the professional/occupational licensure pass rate included on the University of Missouri Campuses core program description. Professional examination pass rates exceed 95% on average across the University of Missouri System. This appropriation provides the additional funding to support program costs related to educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

PROGRAM DESCRIPTION

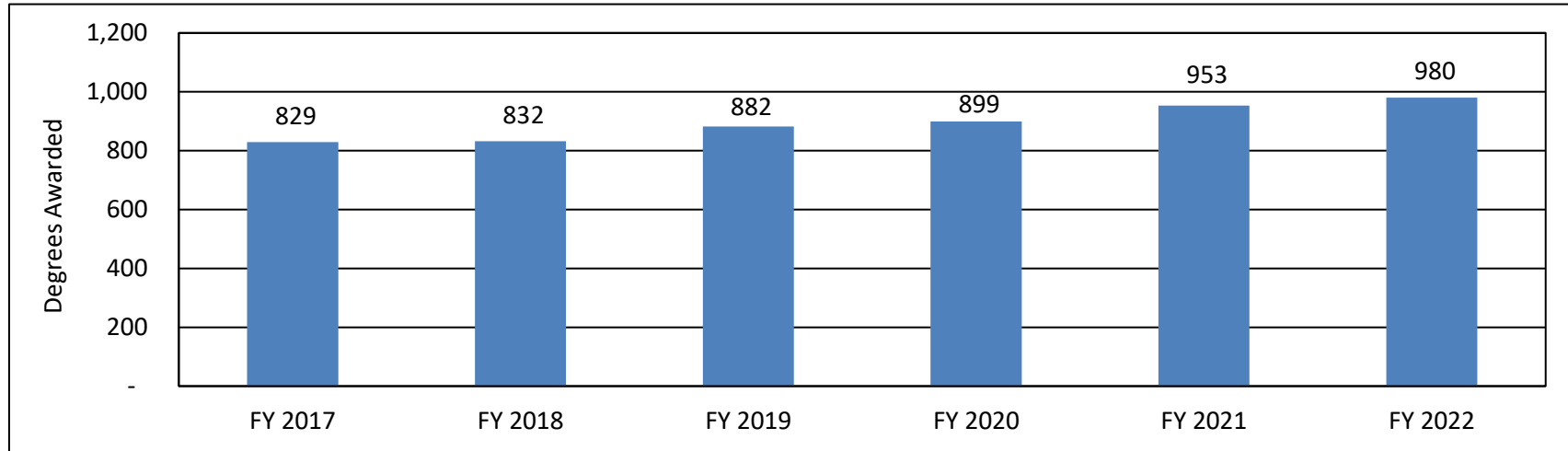**Department of Higher Education and Workforce Development**

HB Section(s):   **3.205**

Program Name: Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

Total professional degrees awarded at the UM System. The majority of professional degree recipients remain in Missouri to meet Missourians medical, dental, pharmaceutical needs.

2d. Provide a measure(s) of the program's efficiency.

Institutional support as reflected on the University of Missouri Campuses core program description includes the support provided for professional programs.
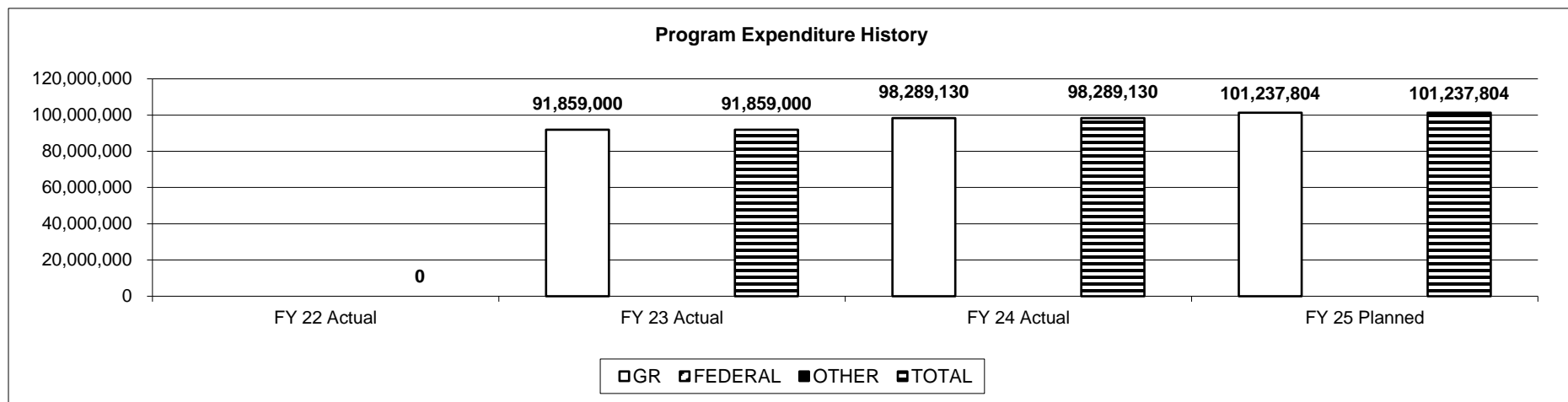
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: Doctorate Degree

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
GR	0	91,859,000	98,289,130	101,237,804
TOTAL		91,859,000	98,289,130	101,237,804

Legend: ☐GR ☐FEDERAL ■OTHER ☐TOTAL

Note: Amounts reflected above are net Governor's withhold 3% prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Public Research

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Research and Development

1b. What does this program do?

The University of Missouri - Columbia (MU), is Missouri's only state-supported member of the Association of American Universities, and is committed to provide all Missourians the benefits of a world-class research university. The Roy Blunt NextGen Precision Health building celebrated its grand opening in October 2021, ushering in a new era of leading-edge research in a facility that unites researchers, clinicians, and industry partners. NextGen is taking on society's biggest health care challenges and expanding collaborative research efforts to bring precision health to patients, no matter where they live. From major urban centers to underserved rural communities, NextGen investigators are dedicated to delivering the next generation of personalized health care solutions. MU is also home to the nation's most powerful university research reactor and is the only U.S. provider of 5 life-saving medical isotopes used in cancer and cardiac drugs. For more than 50 years, the faculty and staff of the University of Missouri Research Reactor (MURR) have promoted groundbreaking research and developed life-saving radiopharmaceuticals, benefitting people across the country and around the world. MURR operates at 10 megawatts, 6.5 days a week and 52 weeks a year. The MURR facility enables research across many disciplines – from investigating ancient cultures and how plants respond to their environment to analyzing industrial materials and developing radiopharmaceuticals that have lifesaving clinical applications. The MURR facility is a reliable resource for researchers, scientists, engineers, and students across the country.

Missouri University of Science & Technology, is known as a STEM-focused research university. The Missouri Protoplex, an advanced manufacturing research and development facility, will serve as the anchor building for Missouri S&T's planned manufacturing technology and innovation campus. Missouri S&T envisions the Protoplex Facility as headquarters for a statewide ecosystem where experts, innovators, small and large businesses, entrepreneurs, educators, and policymakers develop and adopt the technologies needed to create and sustain manufacturing jobs in Missouri. The Protoplex will house Missouri S&T's facilities operations, design, construction and space management, and environmental health and safety operations. The project is scheduled to be completed by June 2023. Both the Missouri Protoplex and manufacturing technology and innovation campus will support Missouri S&T's efforts will help Missouri manufacturers become more innovative and competitive in the global marketplace. Missouri S&T is also home to the Kummer Institute for Student Success, Research and Economic Development, which will transform Missouri S&T and the south central Missouri region by cultivating leadership and technological innovation; promoting an entrepreneurial mindset; fostering expansion of academic-industry partnerships to address emerging needs of industry; and creating jobs and economic growth.

The University of Missouri-Kansas City (UMKC), is the only comprehensive research institution in the Kansas City metropolitan area, with significant research strengths in: cellular basis of disease, data analytics, advance materials and biomaterials, equitable education, improving patient and population health, environmental sustainability, civic engagement, global cultures, history and diversity, and artistic and creative expression. UMKC unveiled its new $32 million high-tech research center to hundreds of guests in October 2021. This five-story, 57,800-square-foot Robert W. Plaster Free Enterprise and Research Center features 11 state-of-the-art research labs. The privately funded capital project is the largest in UMKC history, with more than 25 donors and will be a resource for the Kansas City community. From independent makers to entrepreneurs and innovators, the lab spaces are available to experiment and explore new technology, new innovations in materials, and breakthroughs in application and design. Some of the technology within the labs is not available anywhere else in Kansas City, demonstrating UMKC's leadership in research and education, while helping community partners do the same.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
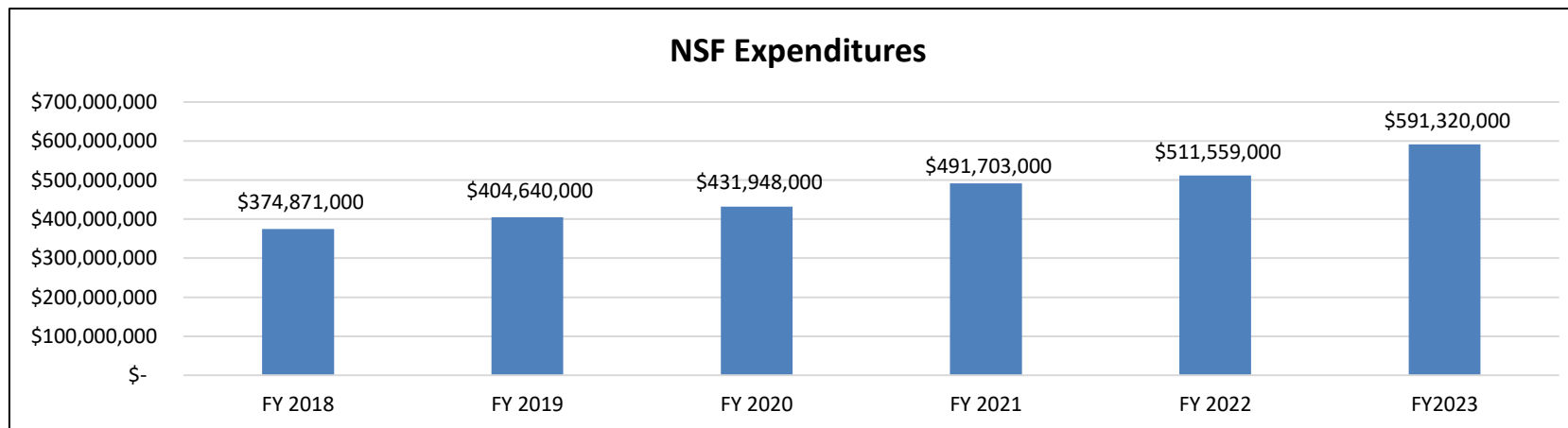
Program Name: Public Research

Program is found in the following core budget(s): University of Missouri

HB Section(s):   **3.205**

The University of Missouri-St. Louis (UMSL), is the largest public research university in eastern Missouri. UMSL utilizes several research centers to collaborate within the state of Missouri and across the country. These facilities include the Center for Neurodynamics, Community Innovation & Action Center and the Missouri Institute of Mental Health (MIMH). MIMH has played a significant role in investigating and combating the crisis of substance abuse within Missouri and across the country.

The University of Missouri System has a statewide network of 10 research parks and business incubators, each designed to help faculty, entrepreneurs, and businesses collaborate to move innovative research to the marketplace. Because of these networks, startups and businesses across Missouri have access to innovative intellectual resources, a high-performance computing center, medical and advanced technology specialized facilities, cutting-edge plant science research, and much more.

2a.   Provide an activity measure(s) for the program.

Total NSF Research & Development Expenditures for UM System

NSF Expenditures

FY	Amount
FY 2018	$374,871,000
FY 2019	$404,640,000
FY 2020	$431,948,000
FY 2021	$491,703,000
FY 2022	$511,559,000
FY2023	$591,320,000

PROGRAM DESCRIPTION

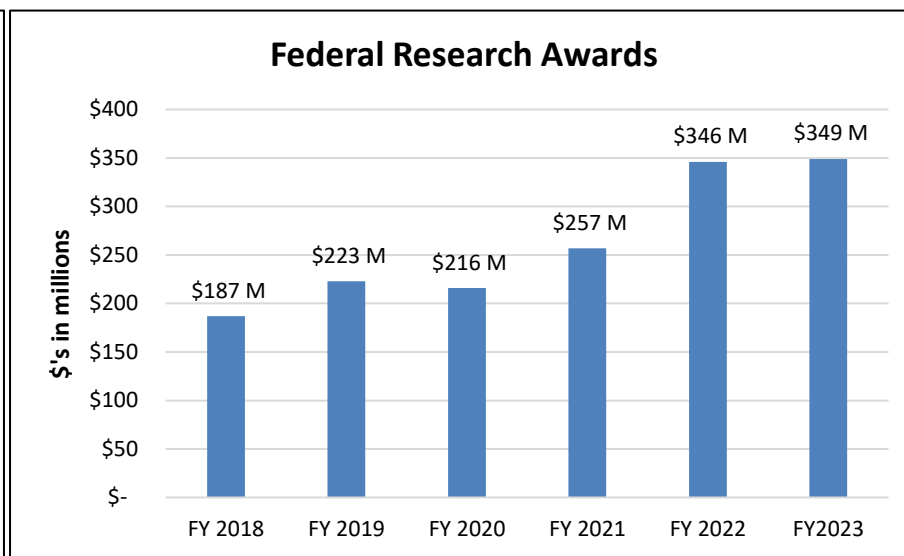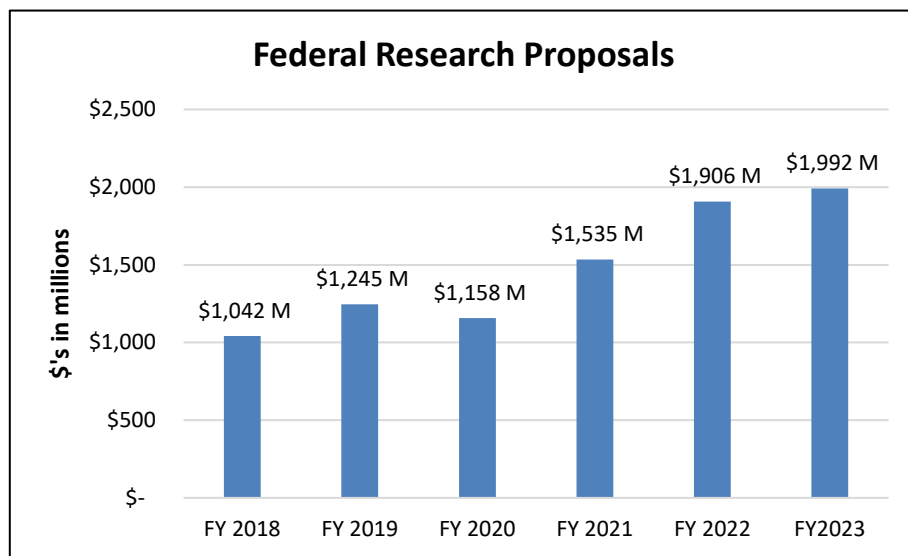|	
Department of Higher Education and Workforce Development	**HB Section(s):** 3.205
Program Name: Public Research	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

National research rankings are based on total research and development expenditures as reflected in program activity measure above. The ability to increase this basis stems from the university's ability to convert research proposals submitted to awards. The following charts reflect the University's growth in federal research proposals and awards over the past five years.

Federal Research Proposals

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
$'s in millions	$1,042 M	$1,245 M	$1,158 M	$1,535 M	$1,906 M	$1,992 M

Federal Research Awards

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
$'s in millions	$187 M	$223 M	$216 M	$257 M	$346 M	$349 M

2c. Provide a measure(s) of the program's impact.

Research and innovation emanating from the UM System's research, graduate studies, and economic development activities are continually advanced by faculty, staff, and student innovation and scholarship. As a result of research activity and spending by the UM System across all four universities, significant economic, employment and government revenue is generated throughout the state. In FY21, the UM System's research enterprise generated $1.5 billion in economic impact and supported and sustained more than 10,000 jobs while producing over $81.1 million in state and local tax revenue.

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PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
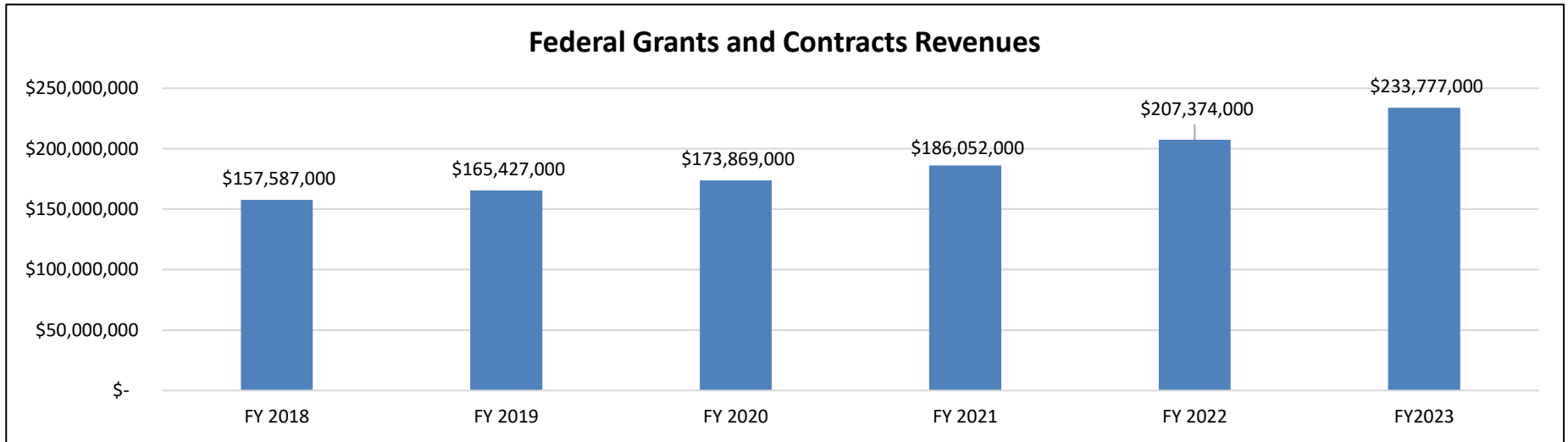
HB Section(s):   **3.205**

Program Name: Public Research

Program is found in the following core budget(s): University of Missouri

2d.   Provide a measure(s) of the program's efficiency.

Research and medical innovation provide multiple benefits beyond the economic and employment impacts generated by UM System operations. Significant additional economic expansion and employment are created through the commercialization of research activities within Missouri executed by the UM System and its collaborating partners, the employment of world-class researchers, and the attraction of additional federal research funding.

The chart below reflects the federal research dollars brought into the state of Missouri. One example of this federal research funding in FY 2021 comes from The University of Missouri - Columbia (MU). Innovative students and faculty have taken on the challenge of researching a global pandemic from the heart of Missouri. Whether through harnessing a $4 million grant from the National Institutes of Health to study wastewater, investigating COVID-19's effect on the clothing industry, developing a wearable bioelectronic device to monitor patients, identifying strategies used in nursing homes to overcome challenges, or breaking down the benefits and challenges of telehealth, MU has affected timely solutions.

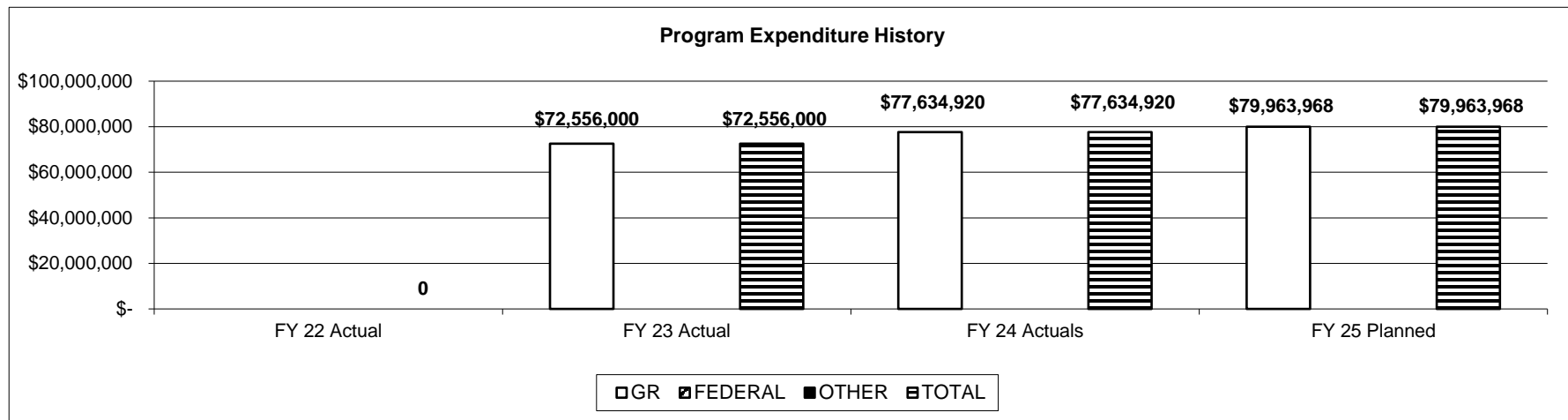**Federal Grants and Contracts Revenues**

Fiscal Year	Revenue
FY 2018	$157,587,000
FY 2019	$165,427,000
FY 2020	$173,869,000
FY 2021	$186,052,000
FY 2022	$207,374,000
FY2023	$233,777,000

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Public Research

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actuals	FY 25 Planned
	0	$72,556,000	$77,634,920	$79,963,968

Legend: ☐GR ☑FEDERAL ■OTHER ⊟TOTAL

Note: Amounts reflected above are net of 3% Statutory Reserve. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. **What are the sources of the "Other " funds?**

None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

Federal USDA/NIFA capacity funds match required, Hatch (Hatch Act of 1887 and Multistate Research Fund) and McIntire-Stennis. These capacity grant funds require a match totaling $7.3 million.

7. **Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** 3.205

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science–based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Station in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 110 peer reviewed research papers, and 60 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a small-plot and large field scale. Long-term funding will also allow the expansion of research such as channel tiling and blind inlets to cooperators with sloping soil in the region.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

Program is found in the following core budget(s): University of Missouri

HB Section(s): _____ 3.205

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management (DWM) systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- DWM has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010, 2015, and 2021.
- Over 24 graduate and over 24 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.
- A new faculty member in Soil Science-Agroecology-Hydrology has been hired to serve as state specialist for Landscape Position Management which is essential to address the variable landscapes in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53%. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds $1.3 to $2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from $6.3 to $80 million in a single year and improved management systems can reduce this loss. Recent soybean research indicates a 2-3 bu/acre/day yield loss with this research ongoing. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document the reductions in nutrient loss from fields and increased food production.
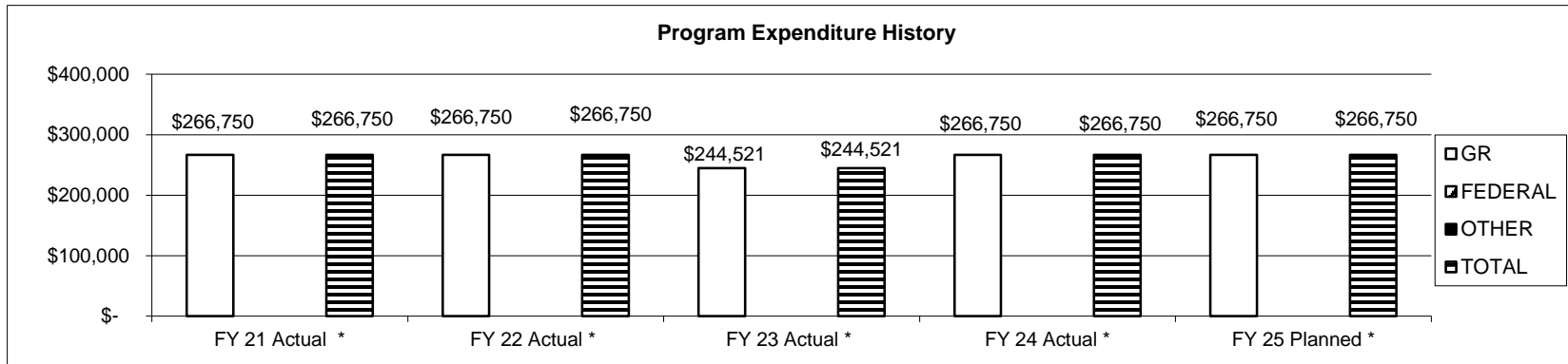
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s): _____ **3.205**

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

* Net of 3% Statutory Reserve. Decrease in actual expenditures in FY 2023 was due to the unallotted funds.

4. **What are the sources of the "Other " funds?**

   None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**

   No

7. **Is this a federally mandated program? If yes, please explain.**

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.205**

Program Name: Univ of Missouri Fisher Delta Research Center

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

 Agricultural Research

1b. What does this program do?

Research, Extension and Education Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.

We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, state and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.

The soils and topography of southeast Missouri offer researchers a unique opportunity to study cotton and rice production and irrigation. Researchers are also evaluating better soybean and corn cropping systems, and weed, insect and disease-control systems. Five locations make up this Center of 1,119 acres in a 12-county area that forms the Missouri Bootheel. Scientists at the Fisher Delta Research, Extension and Education Center have gained recognition for developing improved soybean varieties, especially those with soybean cyst nematode resistance.

These funds will be used to support landscape based agriculture management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a.   Provide an activity measure(s) for the program.

This program is lead by six scientists conducting research in the following areas,
  - Soybean Breeding and Genetics
  - Weed Control
  - Cotton Production
  - Cropping Systems
  - Rice Production
  - Entomology
  - Plant Pathology
  - Irrigation
This research and development is conducted to improve production of corn, cotton, rice, soybeans and other crops grown in the southeast Missouri region. Outcomes from this research will advance crop sustainability and increase profits for farmers locally and regionally.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development　　　　　　　　　　　　**HB Section(s):**　　　**3.205**

Program Name: Univ of Missouri Fisher Delta Research Center

Program is found in the following core budget(s): University of Missouri

2b.　Provide a measure(s) of the program's quality.

The program's core goal, as well as the goal of the research programs included in 2a. above, will be to provide answers and methods to improve crop management practices for the various crops in southeast Missouri and regional areas. This research will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.

2c.　Provide a measure(s) of the program's impact.

Application of research results to the Missouri farms will have a great impact on improving crop production and profits in the region. Research output and the positive impacts to farmers and production systems will provide measure of the program's impact.

2d.　Provide a measure(s) of the program's efficiency.

Long term and short term research findings will directly impact and improve efficient and sustainable crop production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: Univ of Missouri Fisher Delta Research Center

Program is found in the following core budget(s): University of Missouri

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.** (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

* Net of 3% Governor's statutory withholding .

4. **What are the sources of the "Other " funds?**

  None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

  N/A

6. **Are there federal matching requirements? If yes, please explain.**

  No

7. **Is this a federally mandated program? If yes, please explain.**

  No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): __3.205__

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Mizzou Law Veterans Clinic "Clinic" has been in existence since 2014. The Mizzou Law Veterans Clinic represents veterans and their family members with their Department of Veterans Affairs (VA) disability compensation claims, as well as discharge upgrades with the Department of Defense. Services are provided to Missourians completely free of charge. The Clinic is located within the University of Missouri School of Law. Law students can take the Clinic as a class where they learn how to interview clients, review records, prepare briefs, and hone their legal skills before entering into practice after law school. In addition to assisting and representing veterans with their VA disability compensation benefits and DoD discharge upgrades, the Clinic maintains a number of various programs and is active in a national veterans advocacy effort. The Clinic receives roughly 1/3 of its funding from the Missouri State Government, 1/3 of its funding from a federal grant through the Department of Veterans Affairs, and the remaining portion of the Clinic's budget is secured through private fundraising efforts by Clinic and law school staff.

- **Show-Me Access: Rural Veteran Outreach Initiative -** This is the Clinic's rural veteran outreach program, known colloquially as "Tigers for Troops." It was the first program of its kind in the U.S. Under the program, the Clinic partners with University of Missouri Extension to have students and supervising attorneys visit extension offices throughout rural Missouri to connect veterans to available resources, as well as to assist them with disability claims and appeals, discharge upgrades, and access to VA healthcare. This program serves the vital purpose of giving rural veterans access to resources they normally would not have. Through this program the Clinic also provides free education and training to attorneys to equip attorneys to help veterans on a pro bono basis.

- **Show-Me Home: Homeless Veteran Initiative** - This is the Clinic's homeless veteran initiative. The program targets and provides outreach to veterans who are homeless or at risk of homelessness. Once a homeless or at-risk veteran is identified, the Clinic expedites services for this veteran and works to secure them discharge upgrades, VA disability compensation, and/or access to VA healthcare.

- **Show-Me Support: Military Lawyer Transition Initiative -** The Military Lawyer Transition program is designed to help Mizzou Law students entering a Judge Advocate General Corps (JAG) program. This program is needed because there is a period of time between graduation and reporting for active duty (typically six to eight months) where the military does not provide pay to the graduate. This program pays the graduate to work in the Veterans Clinic while he or she is waiting to report to their first duty station. The program gives the future JAG officer financial support as well as an opportunity to work on behalf of veterans in the Clinic.

- **Show-Me Advocacy: Policy & Amicus Briefing Initiative -** The Veterans Clinic also participates in other forms of advocacy, including high-level amicus briefs and scholarly articles. Amicus briefs are "friend of the court" briefs that allow a third party to file briefs in court to advocate legal and policy positions. The Clinic has filed numerous amicus briefs in high-level federal courts, including the United States Supreme Court. The Clinic also presents an annual Symposium on topics vital to service members and veterans.

- **Show-Me Collaboration Law School & Medical School Partnership Initiative:** The Show-Me Collaboration initiative is an innovative program between the Mizzou Law Veterans Clinic and the University of Missouri School of Medicine. This partnership combines the expertise of medical and law students to enhance the Clinic's mission of securing VA disability compensation benefits for veterans. Through the Show-Me Collaboration, Mizzou medical students work alongside law students and staff at the Veterans Clinic to review medical records and provide expert guidance on medical issues. This integration of medical knowledge significantly strengthens the Clinic's capacity to advocate effectively for veterans.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | **HB Section(s):** **3.205**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2a. Provide an activity measure(s) for the program.

The Clinic provides legal representation to veterans, free of charge. Because the Clinic does not charge their clients, the funding is provided by private donations and, most recently, the State. This funding provides for a small team of staff and attorneys that work to help as many veterans as possible. In the past, the Clinic has had to institute a freeze on taking in new clients because the Clinic could simply not handle the need that Veterans had for legal services. With recent funding, the clinic will be able to hire more staff and in turn, help more veterans.

Number of Veterans Assisted: 1,436

Amount of Disability Compensation Recovered for
Number of Consultations with Rural Veterans: 265
Number of Clinic Students Matriculated: 195
Number of Briefs filed in the United States Supreme Court: 9
Number of National Symposia Conducted: 10

2b. Provide a measure(s) of the program's quality.

The Clinic is highly successful in achieving its mission to empower legal minds and provide our nation's veterans with compassionate and effective representation. The quality of the Clinic's program is demonstrated by the success rate in claims worked, discharge upgrades secured, the various advocacy and training opportunities the Clinic provides, as well as the confidence and trust that national organizations and individuals have placed in the Clinic. The Mizzou Law Veterans Clinic is a nationally renowned Clinic. It is well known and respected within the Veterans Clinic community. Clinic attorneys have been selected to serve as the leaders of veterans organizations and speak at conferences. At our annual symposium, nationally known and respected veterans law advocates willingly attend and speak. Finally, the awards the Clinic secures for its clients speaks to the quality of the representation and service they receive at the Veterans Clinic. Clinic attorneys are held to a high standard, both as Mizzou Law faculty/staff and as barred attorneys in Missouri.

Department of Higher Education and Workforce Development	**HB Section(s): 3.205**
Program Name: University of Missouri - MU School of Law Veterans Clinic	
Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic	

2c.   Provide a measure(s) of the program's impact.

COMPENSATION-Since the Clinic's inception in 2014, it has secured over $16 million in federal disability compensation for veterans, and this number grows exponentially each year as benefits continue. These veterans receive both retroactive payments (which often results in tens of thousands of dollars) as well as monthly payments as high as $8,000 per month which continues for the life of the veteran. Therefore, the amount of federal money that the Clinic brings in for Missouri veterans grows exponentially as clients age, in addition to the new clients the Clinic secures new compensation benefits for. The granting of these compensation benefits can provide benefits for the veteran including vocational and healthcare benefits, and in some cases, educational and healthcare benefits for the veteran's family as well.

DISCHARGE UPGRADES-The Clinic has an extraordinary track record in representing veterans with their discharge upgrades. Getting a discharge classification upgraded from an "other than honorable characterization" can be life-changing for a veteran because of the stigma attached with the discharge classification and can act as a bar for benefits for the veteran. By getting a discharge upgraded for a veteran, they can often be granted access to life saving medical care, counseling, educational benefits, and job opportunities. There are no financial incentives for private attorneys to take on discharge upgrade cases, so the Clinic fulfills a very important service to veterans who could not otherwise pay for private attorney.

ADVOCACY-The Clinic has been a major player in veterans law advocacy that has led directly to positive outcomes for veterans and clients. Most importantly, the Clinic has written amicus briefs in higher level federal courts, including the United States Supreme Court. These briefs have been instrumental in advocating for positive systemic change for veterans. Recently, the Clinic was part of an amicus briefing effort to extend the Agent Orange Presumption Exposure to include Blue Water Navy Veterans which was granted and opened the door for thousands of service members to be eligible for compensation benefits. The Clinic has been involved in publishing law review articles and other academic materials. The Clinic is also active within various veteran advocacy groups which entails partnership and collaboration. That collaboration has resulted in valuable knowledge and practices that has led to positive outcomes for the Clinic's clients and veterans across the nation.

SYMPOSIA-Every year the Clinic holds a symposium highlighting updates in veteran's law as well as hot topic veteran's law issues. Through symposia, the Clinic has been able to provide hundreds of CLE hours to attorneys and education related to veteran's law so the attorneys can help veterans in their own practice.

RURAL VETERAN OUTREACH PROGRAM-Under our Tigers for Troops program, members of the Clinic travel to rural areas of Missouri where there are very few services for veterans. The Clinic partners with Mizzou Extension to get the word out to veterans that attorneys from the clinic will be in the area and will provide them with free legal consultations. Under the Tigers for Troops program, the Clinic's attorneys have traveled to more than 100 counties, consulted with hundreds of veterans, and trained more than 300 attorneys in veterans law.

STUDENT CLINICAL EXPERIENCE-The ABA requires that, as part of the a law student's education, the student receive some type of practical or clinical experience. The Veterans Clinic provides an opportunity for the law school to abide by this mandate from the ABA as well as provide law students with invaluable experience. By working with actual clients while in law school, students become imminently prepared upon graduation to step into the legal field with confidence. Additionally, because the opportunity to work with veterans is often extremely inspiring, the Clinic has produced many students who have gone through the Clinic that are now veteran advocates in private practice and have helped veterans themselves. The Veterans Clinic experience also instills in students (future attorneys) the value and worth of pro bono. Through the Clinical experience, hundreds of students have been impacted and have gone on to have a positive impact on their client's lives.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2d. Provide a measure(s) of the program's efficiency.

Attorneys working in the Clinic often have teaching duties outside of the Clinic. Additionally, attorneys have to spend a considerable amount of time fundraising in order to provide funding for yearly expenditures.

Despite this, the Clinic represents more than 130 clients at any given time with only four attorneys and three full-time staff members. The Clinic has been able to accomplish what is described above with a lean staff and continues to push the envelope of veterans advocacy.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.205**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

 None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 N/A

6. Are there federal matching requirements? If yes, please explain.

 No

7. Is this a federally mandated program? If yes, please explain.

 No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

Program Name: Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

HB Section(s): **3.205**

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The University of Missouri Rice Agronomy Program focuses on agronomic research to improve rice yield and quality through practices that make rice producers more profitable and increase overall sustainability. Our research includes an array of cultivar studies to identify those that perform best for our area, including commercially available cultivars and advanced breeder lines with potential to come to market in the near future. We also focus on fertility and irrigation studies to reduce environmental footprint while increasing crop performance, profitability, and overall way of life for those involved both directly and indirectly with the Missouri rice industry. In FY23, we also assumed responsibility for rice weed control studies, looking at new and existing technologies to control barnyard grass and other weeds that we have resistance issues with and that threaten farm viability. We have continued weed

2a. Provide an activity measure(s) for the program.

The Rice Agronomy Program has research in a wide variety of rice conditions, including groundbreaking research in furrow-irrigated rice production. We have undertaken research projects under the following topics in both flood-irrigated and furrow-irrigated rice:

1) Cultivar trials at multiple sites (research stations and on-farm) across southeast Missouri studying 30 commercial and advanced lines and over 100 pre-commercial lines. Encased within the commercial trials is a planting date study with 5 different planting dates designed to provide Missouri producers with unbiased information on cultivar selection based upon planting date.

2) Seeding rate trials to determine the optimal seeding rate to maximize on-farm profitability. A large component of this is seeding rate trials in furrow-irrigated rice. Last year's data suggested that we need to increase seeding rate in furrow-irrigated rice, so these trials are now on two research stations plus one on-farm site.

3) Multiple fertility trials studying rice response to nitrogen and phosphorus. The goals of these studies are to maximize economic yield while at the same time reducing negative environmental impact that is possible from applying excessive nutrients beyond what is needed by the crop.

4) A wide array of furrow-irrigated rice trials designed to increase yield potential for the furrow-irrigated system. Previous work done by the UM State Rice Extension Specialist and others shows that a 33% reduction in water use is a readily attainable goal when converting flood-irrigated rice acres to furrow irrigation.

5) Weed control trials which look at stand alone and program-type approaches to controlling hard to control weeds, including barnyard grass, coffebean, and an ever increasing issue in white margin sedge.

6) Furrow-irrigated rice irrigation trials involving a novel tailwater recirculation pump. We coordinate with the cropping systems program under the direction of Dr. Justin Calhoun and Mississippi State University as part of a $5 million USDA CIG grant.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.205**

Program Name: Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

2b. Provide a measure(s) of the program's quality.

Since the program's creation, rice yield has been at a record high in the state of Missouri. Yield averaged 8,040 and 7,800 pounds per acre in 2021 and 2022, respectively, and remained high in 2023. While this is certainly coming from multiple factors, we feel that university information provides producers, consultants, and the industry as a whole with valuable information to grow profitability on their farms. Greater profitability to the farm provides a number of rural residents with better quality of life. Additionally, utilizing best management practices (BMPs) allows for our farms to be environmentally responsible, which protects both our health and the quality of our environment.

We have also noticed a shift to earlier planting dates since beginning the program, which can in turn lead to increased yield potential. In FY24-25 we got most of our rice planted as a state by mid-April and the rice is well ahead of schedule as of July 3, 2024, which points to a great yield potential for the 2024

2c. Provide a measure(s) of the program's impact.

The program started from the ground up in FY22 with one employee, therefore FY22 expenditures were very low ($31,515). The program starts FY25 with 6 individuals, including the assistant professor, two full-time employees, two graduate students, and one part-time employees. Growth of the program allows for us to bring the potential of high quality jobs to the bootheel region and the addition of graduate students is allowing us to continue the educational mission by creating future agricultural educators.

At the 2023 Missouri Rice Field Day in August 2023, over 175 attendees listened to presentations by those involved in rice research, including the UM Rice Agronomy Program. This compares well to the 100 in the previous year. Attendees were briefed on what research is happening in Missouri and interacted with speakers including the Extension Rice Agronomist to express their interest in terms of future research plans and how our research can help their enterprise. At the Delta Center Field Day, over 500 participants were present. These field days are two of many meetings and trainings that the UM Rice Agronomy Program helps conduct throughout the year, both in group and one-on-one settings at the local, state, and national level.

In May 2023, a semi-monthly rice newsletter, The Bootheel Briefing, was created by the Rice program to discuss timely information for growers, consultants, and industry personnel. There are currently over 60 members of the rice industry on the mailing list and that number continues to grow as more issues are released. We also work in cooperation with the new Southeast Agronomy Field Specialist, who has began a rice verification program and has a weekly newsletter focused on this program that can help farmers make game time decisions related to rice production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.205**

Program Name: Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

2d. Provide a measure(s) of the program's efficiency.

The program increased expenditures in FY23 by 777% compared to FY22. While this was spurred by the recent creation of the program, we have continued to grow and project an increase in expenditures of 10% in FY25.

The program takes the $116,400 provided annually and multiplies its economic value. The first two years since the program was created, the average rice yield has been the top two years ever for Missouri rice producers. The average yield in 2021 was 8,040 pounds per acre and in 2022 was 7,800, whereas the 10-year average is 6,725 pounds per acre. Assuming a rice price of $0.15 per pound, that yield increase represents $161.25-$197.25 per acre additional gross revenue for the rice farmer, which would average to be a total added value of over $31.7 million per year to the state of Missouri's rice crop based on 10-year average rice acreage.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
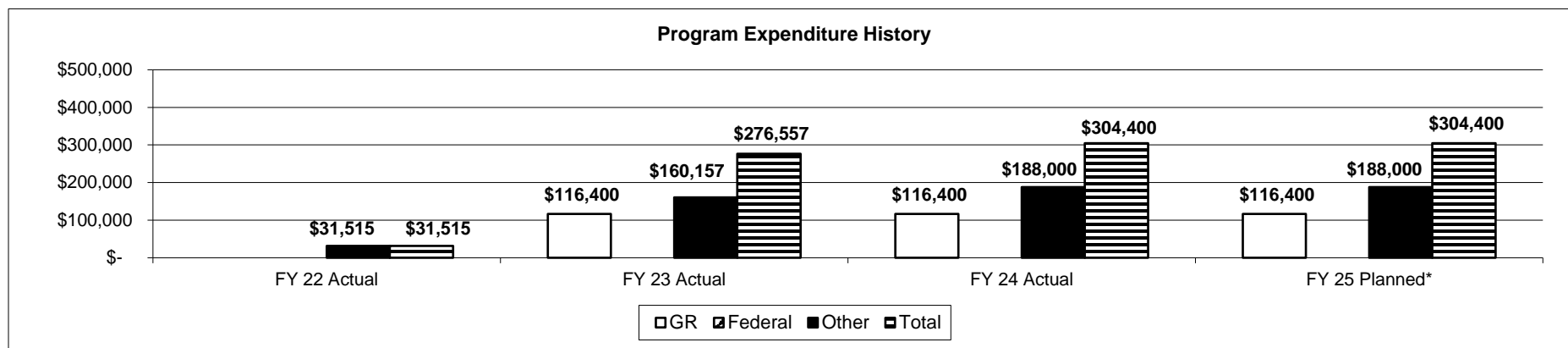
* Net of 3% Governor's statutory withholding .
** 'Other' funds include project funding from the Missouri Rice Research & Merchandising Council, Missouri Soybean Merchandising Council, university start-up funding, USDA NACA funding, and unrestricted gifts from industry partner. Industry partners, including numerous seed dealers and other input manufacturers, fund a large portfolio of research within the program. The only State Funds are the General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.205**

Program Name: Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

   N/A

6. **Are there federal matching requirements? If yes, please explain.**

   No

7. **Is this a federally mandated program? If yes, please explain.**

   No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
HB Section(s):   **3.210**

Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Projections below for FY 2024 through FY 2025, account for anticipated momentum and growth enabled by possible, future funding increases.
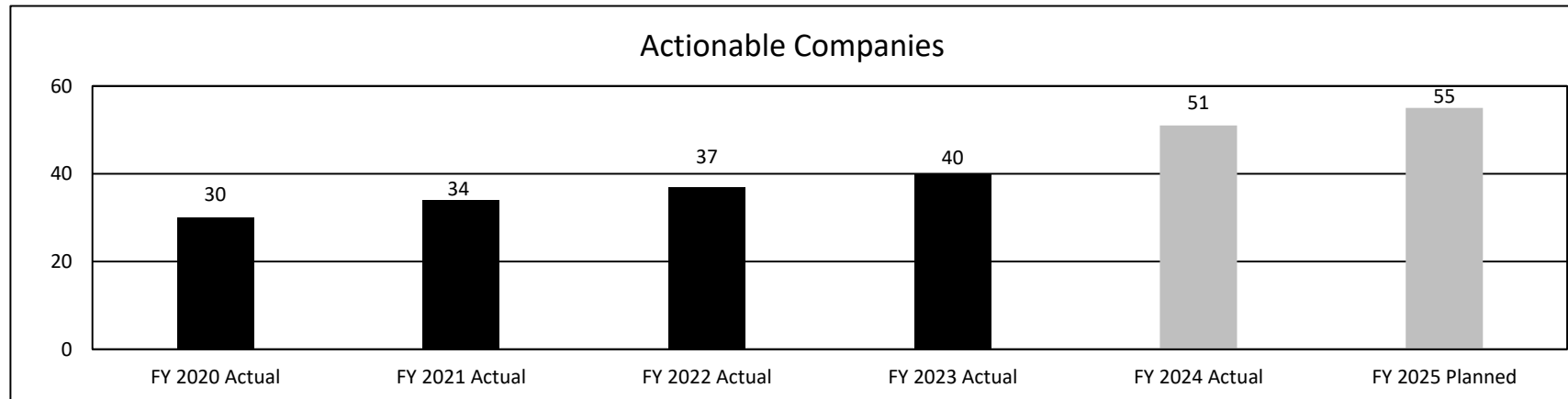
Actionable Companies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
30	34	37	40	51	55

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.210__

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

This year we hosted the in-person 7th GlobalSTL Health Innovation Summit on August 15-16th in St. Louis.

On December 1st of 2023, we officially launched the Regenerative Agri-food Coalition in the Heartland (ReACH), in partnership with Bayer, to leverage GlobalSTL's innovation attraction platform to help our region's global agri-food corporations to meet their net-zero carbon and sustainability commitments.

We also launched the Global Innovation Advisory (GIA) as a service to those companies/innovators who are being attracted to St. Louis. The advisory consists of seasoned healthcare executives who have a deep understanding of the ever-changing US healthcare ecosystem. These experts better prepare attracted companies to do business with our strategic healthcare partners in the region.

Department of Higher Education and Workforce Development HB Section(s): **3.210**
Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.

Companies Developing a relationship with a Missouri Company

Year	Value
FY 2020 Actual	13
FY 2021 Actual	16
FY 2022 Actual	21
FY 2023 Actual	28
FY 2024 Actual	35
FY 2025 Planned	33
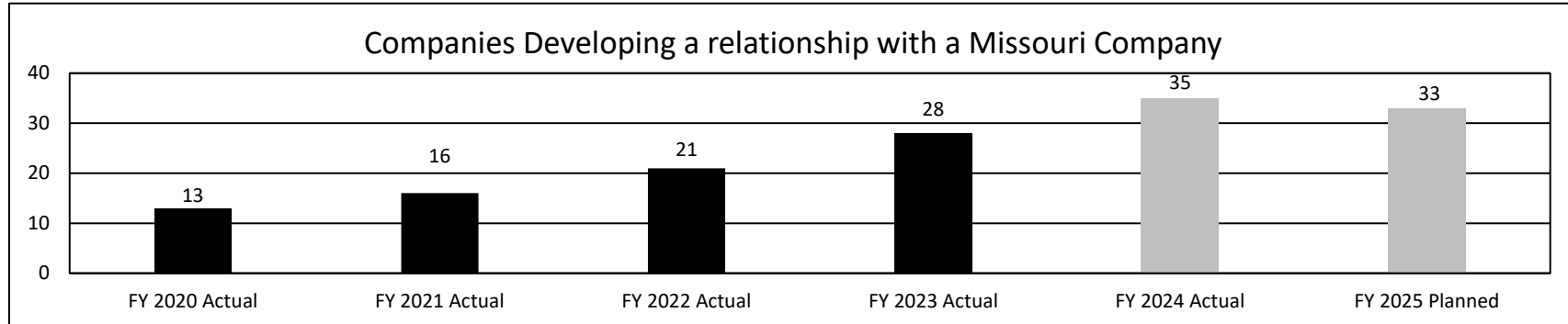
Example: A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Number of jobs created	10	8	20	25	30	35
Dollar amount per job created	$40,012	$50,016	$20,206	$21,005	$21,005	$21,005
Dollar amount of support through appropriation	$24,835	$31,354	$31,354	$19,266	$31,354	$31,354

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.210**

Program Name: University of Missouri - St. Louis International Collaboration
Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do include fringe benefit costs.)*

Program Expenditure History

*Net of 3% Statutory Reserve

4. **What are the sources of the "Other " funds?**

    None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

    Section 172.010 - 172.750, RSMo

6. **Are there federal matching requirements? If yes, please explain.**

    No

7. **Is this a federally mandated program? If yes, please explain.**

    No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.210**

Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The Center for Defense Medicine ("Center") will accelerate the path to market for early-stage defense medicine technologies by evaluating, de-risking, and advancing commercial viability – yielding stable, high-growth ventures that catalyze economic growth. The Center represents a scaling of BioSTL's robust Proof of Concept/Commercialization Center programs by tapping into defense demand to diversify the risk profile of early-stage technology commercialization through inherent aspects of defense medicine markets: large awards of non-dilutive funding to substantially de-risk product development; a significant, regular customer in the Department of Defense (DOD) itself; and global demand from the defense industry. The Center will leverage St. Louis' unique strengths as a global center for bioscience R&D; an untapped wealth of military-relevant medical technologies; and staff relationships with DOD.

2a.   Provide an activity measure(s) for the program.

In total, the BioSTL team sourced 97 technologies that fit the program criteria to be evaluated, conducted 94 customized coaching sessions for company founders, and identified 11 appropriate candidate clients that met the standards set by the U.S. Department of Defense ("DoD") and the CDM.

2b. Provide a measure(s) of the program's quality.

Each of these 11 technologies received complete development plans to help advance along the Technology Readiness Level (TRL) scale. 6 of these 11 clients advanced their technology along this scale.

2c.   Provide a measure(s) of the program's impact.

BioSTL's investment arm**, BioGenerator**, provided $365,000 in grants and support services to **30 CDM client companies** went on to raise almost *$22 million in follow on capital* to accelerate commercialization of their defense-related technologies. **These 30 companies employ 119 people in Missouri**. BioGenerator support includes expert coaching, federal grant support, BioGenerator grants and shared wet lab spaces in both the Cortex and 39N agtech innovation districts.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** **3.210**

Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

This reporting period for every Job created or retained it cost about $54,837.88 in program expenses. This grant and the Center for Defense Medicine did not generate any revenue.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 2024 Actual	FY 2025 Planned*
		582,000 582,000	582,000 582,000	582,000 582,000

□GR* ▨FEDERAL ■OTHER □TOTAL

   * Program was new for FY 2023, so no FY 2022 data is available. Expenditures are net of 3% Statutory Reserve.

4. What are the sources of the "Other " funds?

N/A
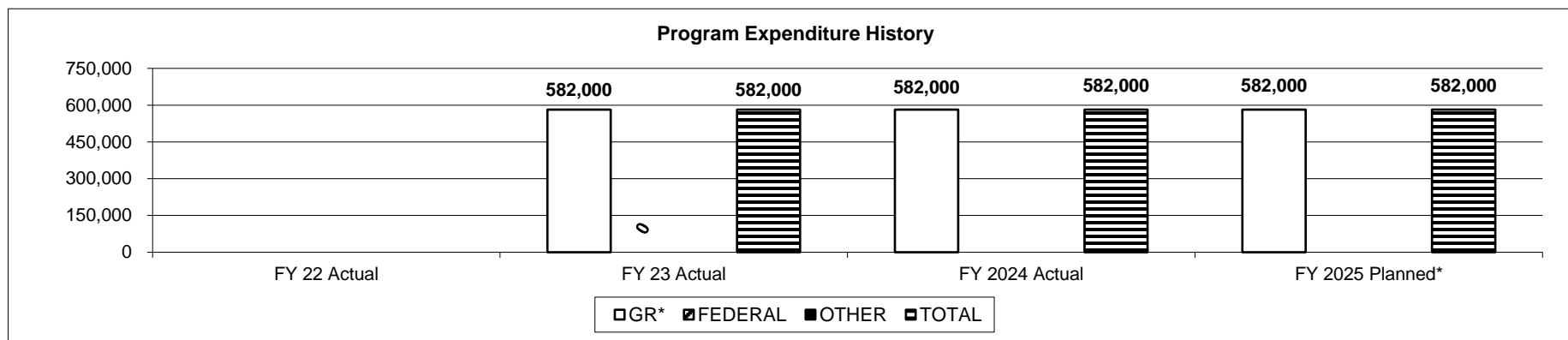
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

EDA Build to Scale (B2S) Program Awards are made under Section 27 of the Stevenson-Wydler Technology Innovation Act of 1980, as amended (15 U.S.C. § 3722)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.210**

Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The "Center for National Pandemic Resilience through Biosciences" ("Center") will leverage St. Louis' strengths in basic bioscience research, clinical research and development, biotech research and development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care and food supply chain. By aligning and expanding regional assets and partners across four pillars – 1) development, adaptation, & commercialization of new technologies and new companies; 2) pilot facilities to scale manufacturing of new product candidates in development and testing; 3) workforce; and 4) growing domestic resiliency capacity, including by attracting relevant innovations (and associated economic activity) from abroad for piloting and scaling in a variety of U.S. environments, the Center will build capacity for future pandemic response and recovery while creating new economic opportunity, diversifying the economy, advancing health and economic equity, and building health and economic resiliency. Through the Center, the St. Louis region will serve as a laboratory for pandemic-related innovation that builds national health and economic resiliency.

2a. Provide an activity measure(s) for the program.

BioSTL's investment arm, BioGenerator, **supported 48 companies** through this grant, helping them to raise over **$29.3 million in follow on capital** to accelerate commercialization of relevant innovations. Most of this investment came from outside of Missouri. These dollars had a multiplier effect in the local economy through payroll and the purchase of products and services. **These 48 companies employ over 200 people in Missouri.**

2b. Provide a measure(s) of the program's quality.

BioGenerator investments awarded $600,000 of proof of concept funds to startups to help local startups further develop their pandemic-related technologies.

2c. Provide a measure(s) of the program's impact.

CPR client companies raised about $29.3 million in private investment capital over this 3-year grant and created or retained over 200 direct Jobs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** ___3.210___

Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

For this reporting period for every job created or retained, it cost an estimated $29,117.56 in program expenses. This is estimated because we are still working on our disbursement requests for the last three quarters of the reporting period time frame (October 22 - June 23). We used the first quarter and multiplied it out to get the current estimate. This grant and the Center for Pandemic Resilience did not generate any income.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned*
GR*		242,500	242,500	242,500
FEDERAL		242,500	242,500	242,500

Legend: □GR* ☑FEDERAL ■OTHER □TOTAL

   * Program was new for FY 2023, so no FY 2022 data is available. Expenditures are net of 3% Statutory Reserve.

4. What are the sources of the "Other " funds?

N/A
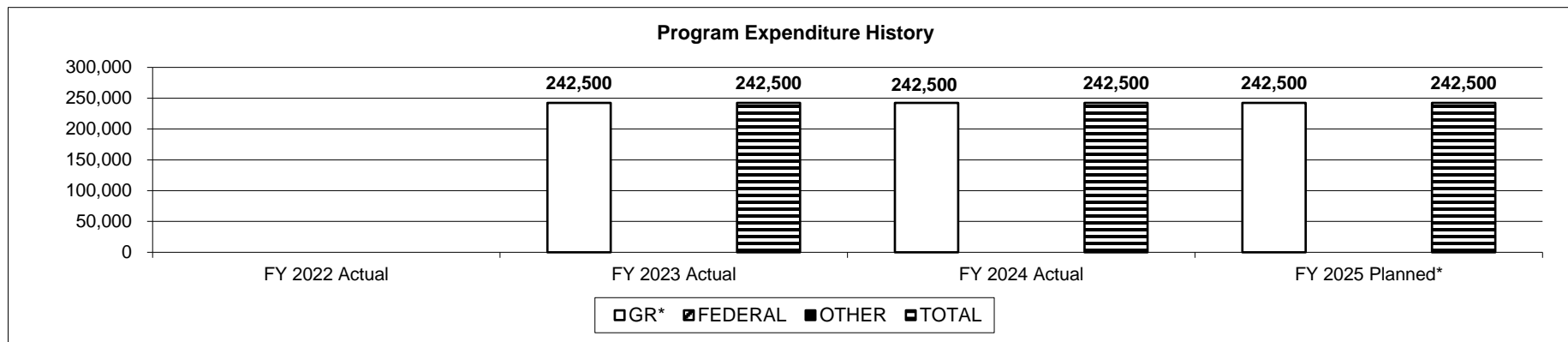
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CARES ACT NON-CONSTRUCTION PROJECTS: Economic Adjustment Assistance Program under Section 209 and 703 of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. §3121 et seq.) (PWEDA)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.210**

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Promote the economic vitality of rural Missouri by sourcing the best innovation solutions to solve challenges prioritized by Missouri farmers.

1b. What does this program do?

Ensures economic vitality and resilience on Missouri farms by sourcing world-leading technologies from an existing, global network of innovation hubs and by engaging statewide partners and local workforce to support growers and producers in implementing innovation on the farm.

2a. Provide an activity measure(s) for the program.

BioSTL and its partners across rural Missouri are creating a new pathway for meaningful innovation to reach farmers. New technologies enable farmers to be more efficient and economically competitive – e.g., produce more output with the same or less inputs, using soil and water and feed more efficiently. But technological advances must be coupled with new ways to connect farmers to information to make good decisions when considering new technologies.

2b. Provide a measure(s) of the program's quality.

Along with our farmer-centric partners, the BioSTL team travels around the state of Missouri meeting with farmers to identify pain points they currently face and their struggles with properly evaluating solutions. For example, BioSTL co-organized "Crops and Conservation Field Day" Demo Days to hear directly from growers about their challenges and solicit feedback about specific innovation solutions. The BioSTL team has developed and continues to refine its "shopping list" of innovations, based on the needs of our farmers, and leverages our existing network of global innovation hubs to source the most effective, cost-efficient solutions. This positions Missouri farmers, in many cases, as the first in the US to deploy best-in-class technology.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): _____3.210_____

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

The following are examples of projects currently in the pipeline:

DeepAgro: DeepAgro, an Argentine based company, is a scientific company based on artificial intelligence applied to agriculture. Their first product is a weed recognition device for selective herbicide application which allows up to 70% reduction of the agrochemicals and water used by the farmer. It also provides an exact map of how much and where the chemical has been applied in order to have an application quality certification. DeepAgro was also a finalist in ReACH. Their goal is to utilize tools in geospatial and artificial intelligence to aggressively reduce the amount of pesticides on each acre. Their technology also shows the opportunity to provide practical future insights regarding crop health and disease management. BioSTL is helping to fund, through one of its grants from the Economic Development Agency, a pilot project on-farm with DeepAgro evaluating their SprAI technology when deployed in real-world conditions.

Grupo Ria - Grupo Ria is a farm organization that represents 14 farmers from Argentina that represent 2.5 M Acres of cropland, 200,000 head of beef cattle, and 20,000 head of dairy cattle.BioSTL hosted their geospatial team in St. Louis in May, 2024 and introduced them to several key stakeholders focused on geospatial advancements in agriculture. One primary event included the IGNITE event held at the Donald Danforth Plant Science Center with local experts discussing challenges and opportunities specifically in the agricultural segment of geospatial technology.

HabiTerre - HabiTerre, a St. Louis, Missouri based company, has developed a truly novel system-of-systems approach to agroecological modeling to address the challenge of quantifying environmental outcomes in agriculture accurately from the field level to global scale. With scientific rigor that is second to none, they can support Measurement, Monitoring, Verification, and Reporting needs from field-level, verified intervention claims to large-scale supply shed accounting for resource planning and Green House Gas inventory accounting.

2d. Provide a measure(s) of the program's efficiency.

The BioSTL program is deeply engaged with farmer-centric partners across the state to identify priority challenges facing Missouri farmers. Founding partners of the initiative include: Missouri Farm Bureau, Association of Electric Cooperatives, MoSoy, University of Missouri College of Agriculture Food & Natural Resources, and Missouri Dept. of Agriculture.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): __3.210__

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History
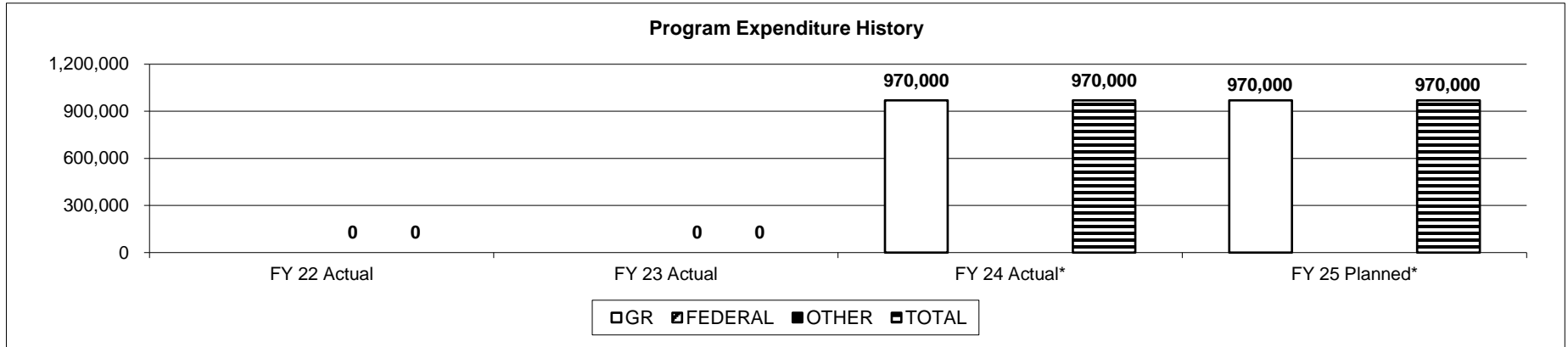
*This program was new for FY 2024; no prior year data available. Figures are net of 3% Statutory Reserve.

4. **What are the sources of the "Other " funds?**
None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
N/A

6. **Are there federal matching requirements? If yes, please explain.**
No

7. **Is this a federally mandated program? If yes, please explain.**
No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.215**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs.   It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). Show-Me ECHO connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

MTN is partnered with Missouri Department of Health and Senior Services and the Missouri Department of Social Services on two statewide telehealth programs: Sexual Assault Forensic Exams- Telehealth (SAFE-T) and Rural Citizens Access to Telehealth (RCAT) respectively.

2a. Provide an activity measure(s) for the program.

In 2023, MTN worked toward greater access to telehealth services, provided technical support and resources regarding telehealth best practices, and helped train healthcare, education, and other professionals learn and share best practices.   In September, 110 participants came together for the bi-annual Missouri Telehealth Summit which connects health care professionals, organizations, payers, funders, policymakers and others to discuss telehealth innovations, funding opportunities, and policy updates. The RCAT program processed 90 initial inquiries from programs seeking to start or expand telehealth services.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.215**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2b. Provide a measure(s) of the program's quality.

The Telehealth Summit is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include Healthcare Reform, examples of health systems successfully using telehealth delivery option, perspectives across the state, and opportunities for networking. One measure of quality is a rating of how satisfied participants were with the overall Telehealth Summit.   On a scale of 0 to 5 where 0 =

Question	Poor	Fair	Average	Good	Excellent
How Satisfied?	0%	0%	2%	31%	67%

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. Telemedicine services bring advantages to rural regions by offering healthcare from home, cutting costs, reducing unnecessary ER visits, and minimizing patient travel. These services provide essential resources and medical attention in areas facing healthcare shortages, resulting in shorter wait times.

MTN has partnered with the MO Department of Social Services, MO HealthNet Division, to provide funding, education, and training opportunities to introduce or enhance existing telehealth services for rural providers accepting Medicaid patients through the Rural Citizens' Access to Telehealth project (RCAT). In the past fiscal year, this program has funded 14 programs across the state.

RCAT programs will increase Missourians' access to tele-dentistry, hospital-based virtual nursing, tele-management of chronic conditions, school-based telemedicine, NICU, telestroke, tele high-risk OB services, and tele-emergency services.   These programs serve Missourians in more than 50 counties.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** **3.215**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	

2d. Provide a measure(s) of the program's efficiency.

Efficiency is inherent in the way the Missouri Telehealth Network (MTN) works to educate, train, and support professionals th at promote the health and wellbeing of Missourians. Our programming has touched all 114 Missouri counties and the City of St. Louis. One example is MTN's Show-Me ECHO program that allows small expert groups to mentor thousands of participants per year. Learners who join remotely minimize tr avel time and expenses because of the virtual experience. In calendar year 2023, close to 3,500 individuals across Missouri participated in a Show-Me ECHO program. When asked via survey, many participants say that they share what they learn with others in their workplace and larger community.

During the COVID-19 pandemic, telemedicine became a necessary tool in providing healthcare; however, most primary care providers have had no formal training in utilizing telemedicine. Recognizing the need for such training, the Missouri Telehealth Network convened a commit tee of clinicians and telehealth experts from MU SOM Continuing Education, MU Sheldon Clinical Simulation Center, UMSL College of Optometry, MUHC Virtual Care , MU Family & Community Medicine, Sinclair School of Nursing and UMKC College of Pharmacy. Many telehealth training programs focus on only one profession; however, this effort is purposely interprofessional and aims to increase knowledge of telehealth best practices, consent, reimbursemen t/billing, and technology. This asynchronous training opportunity offers learners the convenience and efficiency of participating at a place and time that wo rks best for them.

Since the public health emergency has ended, telehealth regulations and guidelines continue to change. It can be quite confus ing and overwhelming for many healthcare professionals to navigate this new landscape. Because of this, the Missouri Telehealth Network has developed a FREE, Missouri-specific billing tool guide to provide information and resources for Federally Qualified Health Centers, Community Mental Health Cente rs, Critical Access Hospitals, Rural Health Clinics, and more. Having this information in a central, easily accessible location saves health care providers valuable time.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.215**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned*
GR	$424,511	$424,511	$424,511	$424,511
TOTAL	$424,511	$424,511	$424,511	$424,511

Legend: GR, FEDERAL, OTHER, TOTAL

     * Net of 3% statutory reserve.

4. What are the sources of the "Other " funds?

   N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

   MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.
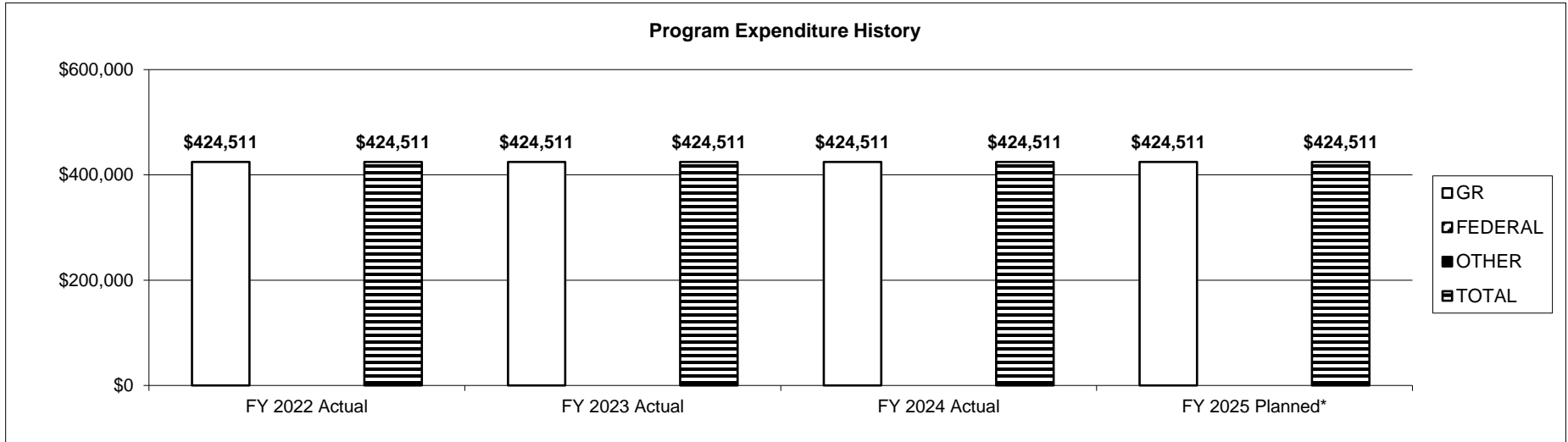
   No

PROGRAM DESCRIPTION

__Department of Higher Education and Workforce Development__   **HB Section(s):**   __3.215__

__Program Name: Division of Four-year Colleges and Universities__
__Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes__

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Telemedicine increases access to specialty care, but it does not increase capacity of individual specialists. Show-Me Extension for Community Healthcare Outcome (ECHO) is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Show-Me ECHO has always educated physicians and other primary care providers; however, the application of the model has grown to include PK-12 educators and other professions contributing the health and wellbeing of Missourians.

Show-Me ECHO uses videoconferencing to connect a group of community clinicians and other service providers to a multidisciplinary group of specialists around a specific disease state or condition. Together, they participate in regularly scheduled Show-Me ECHO clinics, which include a short but high value lecture combined with mentoring through patient/client/student case presentations and discussions. As the community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients/clients/students who might not otherwise be able to receive care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred to specialists unless completely necessary.

Show-Me ECHO facilitates comprehensive, best-practice care for patients with complex health conditions, within their local community. Show-Me ECHO enables collaboration between specialty and primary care that expands access to best-practice medical care across Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):   3.215**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2a. Provide an activity measure(s) for the program.

Chronic and General Medical: Adult Psych; Concussion Care; Dementia & Alzheimer's, Dermatology; Developmental Disabilities, Diabetes; Disordered Eating/Eating Disorders; Hepatitis C; HIV; Hypertension; Infectious Diseases, Kidney Disease; Opioid Use Disorder; Oral Health; Pain Management; Suicide Prevention in Health Care; Vaping, Tobacco, & Nicotine Treatment

Child Health: Asthma (3 ECHOs for different audiences); Autism; Child Psych; Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; Show-Me Strong Kids

Educator: Autism: Behavior Solutions in Schools; Head Start

Other professions: Building Healthy Communities**;** Certified Peer Specialist; Community Health Worker; Veterinary Education & Training

Potential ECHOs being added in FY 2025 include: Cardiac Care; Emergency Medical Services; Medical Forensics; Cancer Survivorship Care; Family Support Provider; Family Based Therapy, Epilepsy

Calendar Year	Hours of Instruction	Unique Participants	Number of Cases
2016	3,654	573	246
2017	4,272	875	334
2018	5,461	1,242	355
2019	7,390	1,615	387
2020	20,720	3,200	360
2021	27,100	3,374	387
2022	21,628	3,139	429
2023	18,350	3,499	497

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.215**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2b. Provide a measure(s) of the program's quality.

For each ECHO, we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following graph is a sample of data all ECHOs which shows a significant increase in participants' pre and post ECHO self-efficacy. (1186 participant responses across 3 surveys)

Consider your confidence before and after attending ECHO. Please rate how CONFIDENT you are in your ABILITY to EFFECTIVELY do the following

Questions
1. Identify and treat the condition I am learning about in ECHO
2. Suggest treatments based on best practices
3. Make referrals to other community resources
4. Explain treatment to the patient/student/client
5. Serve as a resource related to this condition in my community
6. Treat those in my care

Self-Efficacy Question Across All ECHOs

Legend: ● Variance — Post Score Avg — Pre Score Avg

Question Number	1	2	3	4	5	6
Post Score Avg	6.8	6.7	6.7	6.8	6.1	6.8
Pre Score Avg	4.8	4.7	4.8	4.9	4.3	4.9
Variance	2.0	2.0	1.9	1.9	1.8	1.9

Notes: Fall 2022, Spring 2023, and Fall 2023 surveys. The variance value may vary by .1 due to rounding. Average N-size = 1186.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

HB Section(s): **3.215**
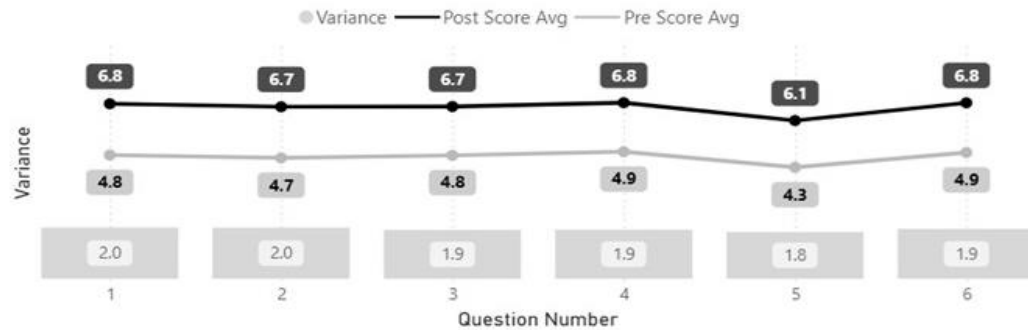
2c. Provide a measure(s) of the program's impact.

In 2023, participants from 96 Missouri counties brought their knowledge back to serve Missourians in their communities. One important role that Show-Me ECHO plays is contributing to our state's efforts to ensure that all children are safe, healthy and engaged by helping participants improve healthcare for children in the foster care system, address challenges in perinatal care, improved mental health access, increase cross community partnerships, maximize asthma treatment and outcomes, and support teachers and other school professionals. In calendar year 2023, child wellbeing topics included Asthma; Autism Primary Care, Autism Behavior Support; Child Psych; Concussion Care; Disordered Eating/Eating Disorders, Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; and Show-Me Strong Kids. These ECHOs provided 7,694 person hours of instruction to 1,515 unique learners from 791 organizations in 97 Missouri counties and the City of St. Louis.

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. Since it's inception, Show-Me ECHO has reached 100% of Missouri counties. In calendar year 2023 there 3499 participants from more than 1500 organizations including healthcare, education, and other social services and government organizations. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation. In addition, 99% of the 497 cases discussed during sessions were patients of participants serving in health professions shortage areas.

Calendar Year 2017
67 counties plus the City of St. Louis

Calendar Year 2023
96 counties plus the City of St. Louis

1 St Francois
2 Sainte Genevieve
3 Cape Girardeau
4 St Louis

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   3.215

Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes
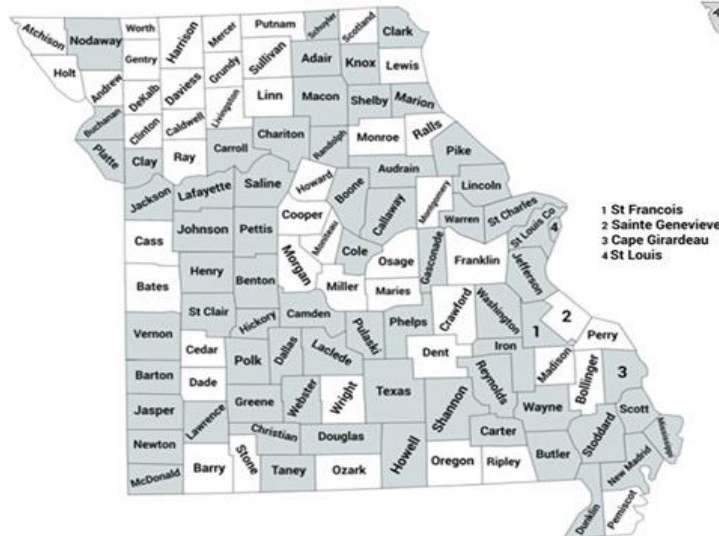
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Planned*
	1,455,000 1,455,000	1,455,000 1,455,000	1,455,000 1,455,000	1,455,000 1,455,000

Legend: GR, FEDERAL, OTHER, TOTAL

* Net of 3% statutory reserve.

4. **What are the sources of the "Other " funds?**

None

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.1140, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**

No

7. **Is this a federally mandated program? If yes, please explain.**

No

314

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s):** **3.220**
Program Name: Spinal Cord Injury
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.

Number of Funded Proposals and Submitted Proposals

FY	Funded Proposals	Submitted Proposals
FY 2019	4	9
FY 2020*	0	0
FY 2021	2	12
FY 2022	3	11
FY 2023	6	12
FY 2024	19	22

*Used funds for prior year awards

Total Funding Awarded of the Spinal Cord Injury/Disease Program (SCIDRP)

FY	Amount
FY 2019	$1,000,000
FY 2020*	$0
FY 2021	$299,059
FY 2022	$225,000
FY 2023	$600,000
FY 2024	$1,493,463
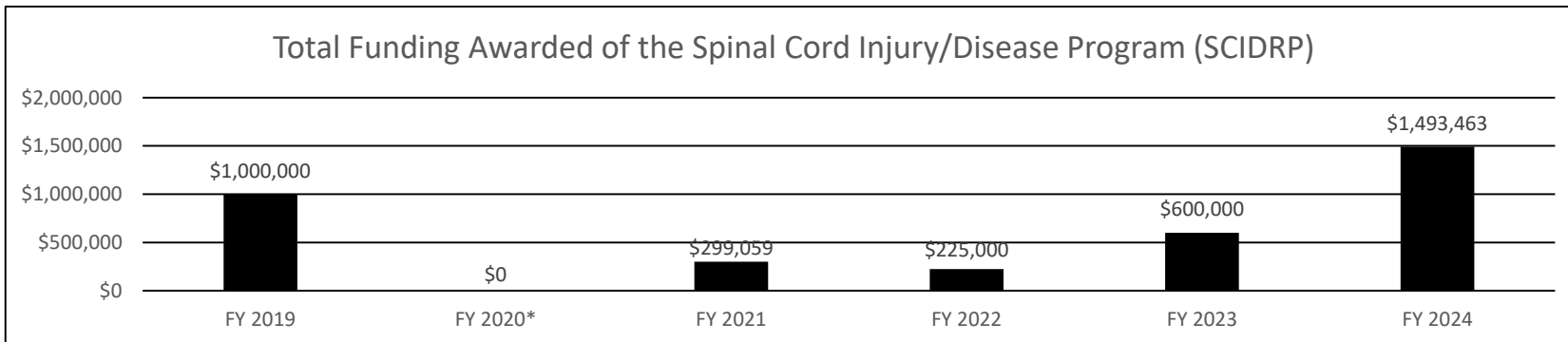
*Used funds for prior year awards
The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.220**

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by external reviewers and the Director. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. In the current round of reviews, all of the external reviewers were from outside of Missouri. These individuals have served on NIH study sections, foundation review panels, and international grant review forums within the neuromuscular space. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Reviewers follow the NIH scoring guide and a template similar to the NIH format, thereby allowing applicants to have a familiar review format, but also constructive criticism for future NIH submissions. All funded proposals have had an overall score of 3.0 or higher (excellent-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.220**

Program Name: Spinal Cord Injury

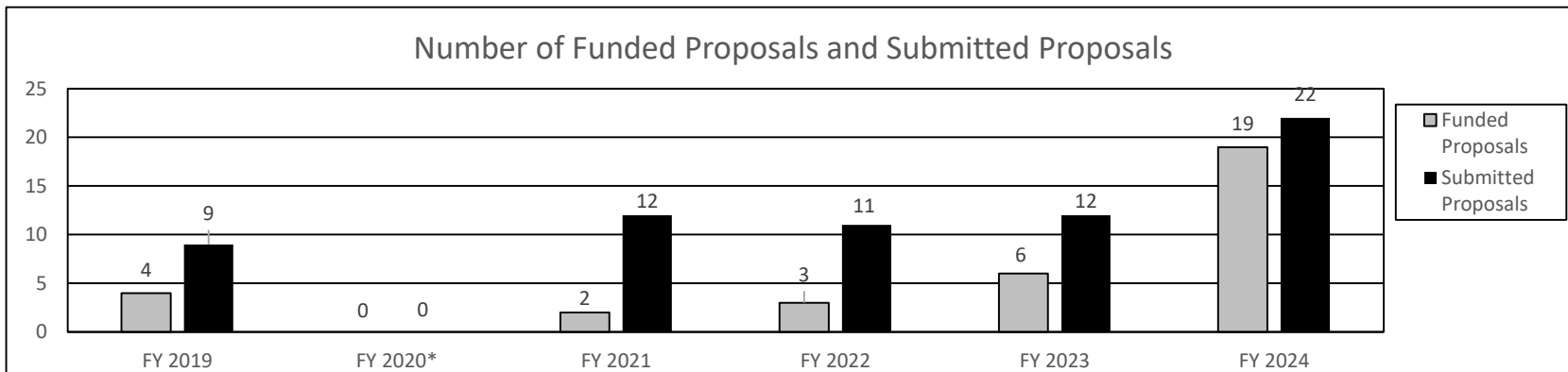**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	GR	FEDERAL	OTHER	TOTAL
FY 2022 Actual			345,801	345,801
FY 2023 Actual*			52,666	52,666
FY 2024 Actual*			29,854	29,854
FY 2025 Planned*			1,500,000	1,500,000
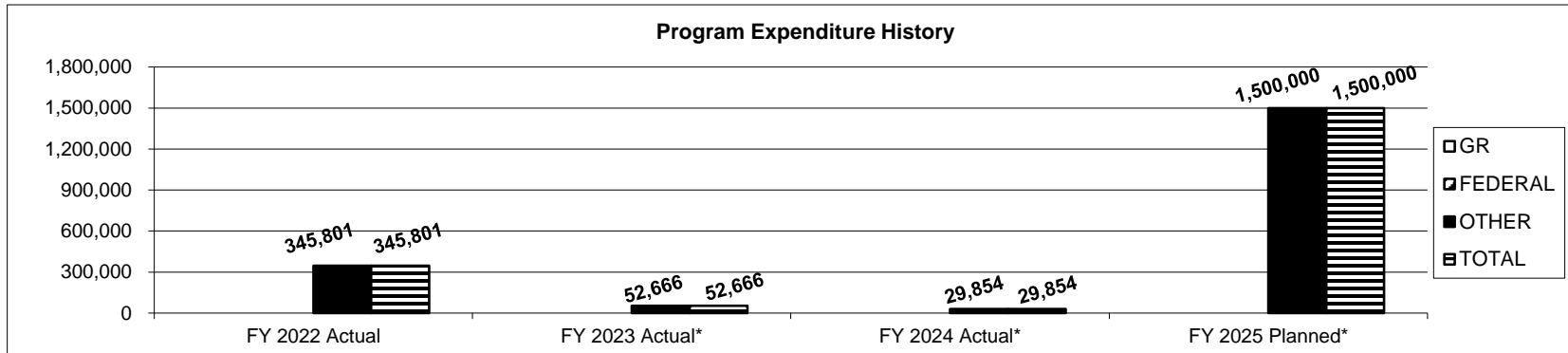
*FY 2023 Actual Program Expenditure was $652,666 and FY 2024 Actual Program Expenditure was $1,500,000; however, these amounts are not reflected in the chart above due to fiscal year appropriation expiring prior to the submission of payment request.

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   3.225

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1a. What strategic priority does this program address?

Affordability, Access, and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.225**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2a.   Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for end stage kidney disease. The program is designed to reach eligible patients through referrals from social workers at dialysis and transplant facilities. Social workers regularly made aware of the program's assistance through MoKP's listserv, through regular education and training webinars, and direct contact from the MoKP staff.

MoKP Participants Served

FY 2022	FY 2023	FY2024	FY 2025 Projected	FY 2026 Projected
1,181	1,170	1,215	1,227	1,239

Number of Dialysis and Transplant Centers Contracted with MoKP

FY 2022	FY 2023	FY 2024
188	186	181

Stretch Targets:

-Increase enrollment through revising and streamlining the MoKP application (not changing eligibility) by reducing the number of data fields, offering the options of digital signature, and web-based application access, to simplify and reduce work effort by social workers. We will also do reminders directly to patients that they may be eligible.

-Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and to inform them of resources available to their patient population.

-Continue to develop the resource of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource ERD Network 12, MO HealthNet, Missouri Primary Care Association, MO Department of Health and Senior Services Organ Donor Program and Donate Life Missouri Registry, and MU Show-Me ECHO.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.225**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: Assess quality of the program through regular surveys of renal social workers, patients and facilities.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The survey had a 38% response rate with results including the following:
-99% of the respondents indicated that they were more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
-99% of the respondents indicated that they are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for End-Stage Renal Disease (ESRD), besides transplant.

Stretch targets:
-Continue to enhance partnerships with national and regional kidney organizations to elevate the program's quality, reach and expertise.
-Improve program design and procedures based on feedback from participants and facilities.

2c.   Provide a measure(s) of the program's impact.

Measure: Expand the reach of the program targeted populations. The population we serve includes: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is a leading cause of death among chronic diseases and the 9th leading cause of death overall for Missourians according to MODHSS Public Health Surveillance System. Like national trends, the prevalence of diabetes, untreated or poorly treated hypertension, and obesity are increasing in Missouri. Kidney disease is a disease of disparities, disproportionately affecting Black and Hispanic Missourians.

Rural - currently, 16% of the program's participants live in rural counties.
Minority - currently, 55% of the program's participants are African American.
Aging - currently, the majority of our program participants are between the ages of 39-80.

Stretch Target: The Program will continue to offer in-kind support to the Kidney Disease ECHO, entering it's 6th year offering a team of experts from around the state to advance the skills and educate on best practices for primary care providers treating CKD. Most participants in this ECHO are from rural primary care practices. The program is continuing its partnership with the national office of the National Kidney Foundation to effect change in the way primary care diagnoses and treats early-stage CKD. Missouri is the first state to implement this national NKF initiative. Missouri serves as a pilot state because of the longstanding reputation of MoKP and support from MODHSS. For more information about this NKF partnership please see *https://www.kidney.org/content/missouri-ending-disparities-ckd-leadership-summit-show-me-ckdintercept-initiative* and *https://www.kidney.org/ckd-intercept-national-leadership-summits.*

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):**   **3.225**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to bill Medicare Parts B, D, MO HealthNet (Medicaid), MoRX, and Commercial insurance as available for each program participant before billing MoKP.

Staff at MoKP are dedicated to enhancing affordability for our end-stage renal disease participants. They achieve this by meticulously enrolling each participant in Part D plans tailored to their specific needs. Additionally, they ensure that participants have access to available savings programs like Medicare Savings Programs (QMB/SLMB) and Low Income Subsidy (LIS). This not only alleviates financial strains for participants but also helps redistribute the burden from Medicaid and MoKP.

Base Target: 5% or less of the actual drug costs paid by the program. Cost paid by the program was below the base target set as presented in the chart below.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.225

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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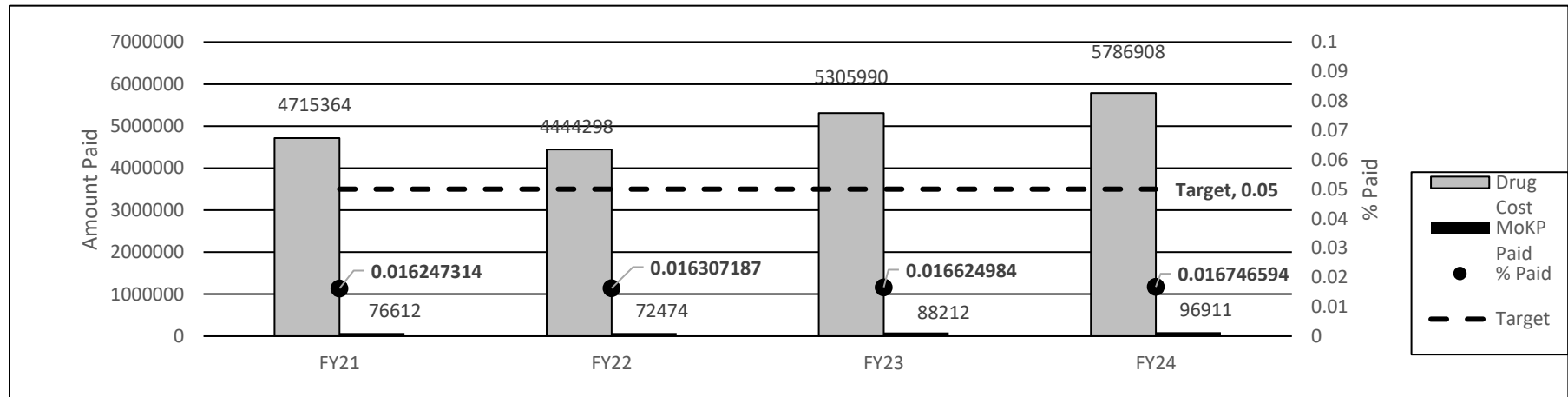**2d. Provide a measure(s) of the program's efficiency (continued).**

<u>Measure:</u> The number of MoKP participants for whom we maximize coverage under federally funded Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a hemodialysis patient is $22,201 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the cost burden from MO HealthNet (Medicaid) and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is $2,096/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including Part D premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs

<u>FY 2024</u>

QMB	306
SLMB	226

<u>Stretch target</u>:
-We will continue to coordinate with our <u>program dedicated</u> MODSS eligibility specialist on all MO HealthNet cases.
-We will continue to evaluate the impact on the program and our participants of the Inflation Reduction Act of 2022 (P.L. 117-169, passed August 2022) which makes significant improvements to Medicare by expanding benefits and lowering drug costs.
-We will continue to enroll every eligible participant in Medicare Savings Programs and Low-Income Subsidy.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.225__

Program Name: Missouri Kidney Program
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned*

$1,697,500 (all bars)

Legend: □ GR ☒ FEDERAL ■ OTHER □ TOTAL
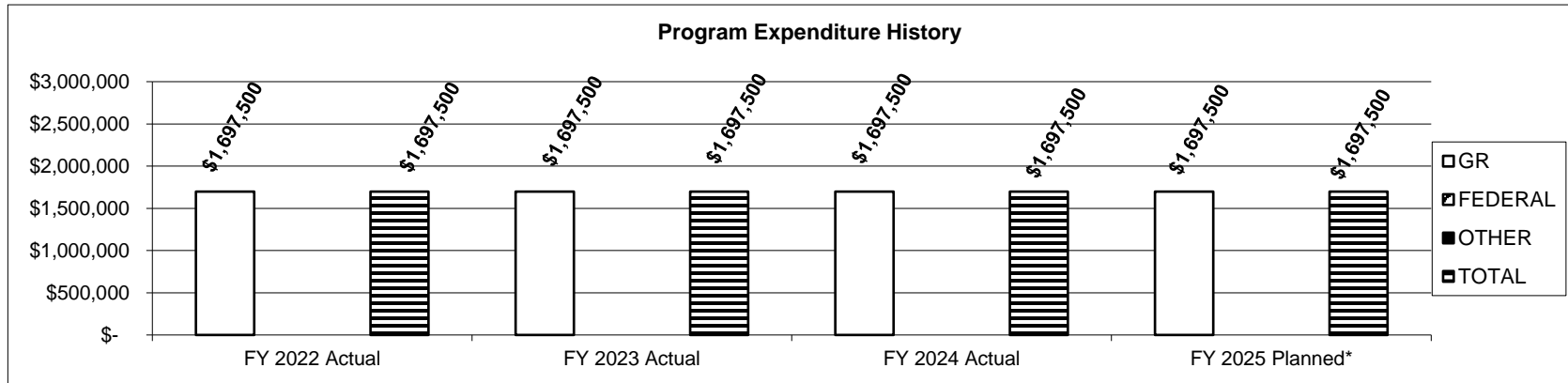
   * Net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

   None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable)
   Administered by the University School of Medicine pursuant to sections 172.010-172.750, RSMO

6. Are there federal matching requirements? If yes, please explain.

   No

7. Is this a federally mandated program? If yes, please explain.

   No

Missouri Kidney Program map — FY2024 Patient Assistance Map, Dollars (Patients)

County	Dollars	(Patients)
ATCHISON	0	(0)
WORTH	0	(0)
PUTMAN	0	(0)
SCHUYLER	0	(0)
SCOTLAND	1,286	(1)
CLARK	0	(0)
NODAWAY	2,173	(2)
HARRISON	165	(2)
MERCER	0	(0)
GENTRY	329	(1)
SULLIVAN	83	(1)
ADAIR	7,170	(3)
KNOX	0	(0)
LEWIS	733	(1)
HOLT	2,184	(1)
ANDREW	5,913	(2)
GRUNDY	1,743	(2)
DEKALB	2,957	(1)
DAVIESS	0	(0)
LINN	2,761	(2)
MACON	1,089	(2)
SHELBY	0	(0)
MARION	6,090	(5)
LIVINGSTON	0	(0)
BUCHANAN	18,494	(10)
CLINTON	3,678	(2)
CALDWELL	0	(0)
CHARITON	259	(2)
RANDOLPH	11,416	(10)
MONROE	2,994	(1)
RALLS	906	(1)
PLATTE	6,798	(9)
RAY	1,302	(1)
CARROLL	610	(1)
PIKE	1,205	(5)
CLAY	48,661	(38)
AUDRAIN	10,044	(11)
LINCOLN	4,327	(4)
SALINE	1,299	(2)
HOWARD	4,198	(3)
BOONE	44,950	(32)
LAFAYETTE	9,689	(5)
MONT-GOMERY	13,415	(2)
JACKSON	269,090	(205)
COOPER	55	(1)
CALLAWAY	11,718	(12)
WARREN	7,297	(3)
ST. CHARLES	42,658	(32)
ST. LOUIS CITY	166,098	(156)
JOHNSON	5,303	(5)
PETTIS	4,541	(5)
MONITEAU	9,186	(2)
COLE	9,386	(11)
OSAGE	1,316	(1)
GASCO-NADE	5,245	(3)
FRANKLIN	6,709	(7)
ST. LOUIS	429,024	(329)
CASS	10,930	(13)
HENRY	3,318	(4)
BENTON	20,287	(5)
MORGAN	13,488	(7)
MILLER	5,659	(5)
MARIES	0	(0)
JEFFERSON	21,693	(19)
BATES	5,983	(5)
ST. CLAIR	1,851	(1)
HICKORY	2,632	(1)
CAMDEN	7,878	(9)
PHELPS	1,955	(2)
CRAWFORD	13,294	(4)
WASHINGTON	118	(1)
STE. GENEVIEVE	37	(1)
Perry	2,818	(2)
VERNON	245	(2)
CEDAR	7,243	(2)
PULASKI	15,599	(9)
ST. FRANCOIS	2,064	(4)
BARTON	0	(0)
DADE	3,427	(2)
POLK	24	(3)
DALLAS	0	(0)
LACLEDE	11,441	(10)
DENT	2,299	(2)
IRON	0	(0)
MADISON	2,763	(1)
CAPE GIRARDEAU	37,069	(23)
REYNOLDS	60	(1)
TEXAS	1,980	(1)
JASPER	8,993	(8)
LAWRENCE	904	(3)
GREENE	47,145	(39)
WEBSTER	3,277	(4)
WRIGHT	1,437	(3)
SHANNON	4,685	(1)
WAYNE	4,680	(3)
BOLLINGER	92	(1)
SCOTT	26,297	(12)
NEWTON	3,010	(2)
CHRISTIAN	10,778	(10)
DOUGLAS	1,221	(3)
CARTER	2,916	(3)
STODDARD	16,576	(12)
MISSISSIPPI	12,473	(7)
MCDONALD	9,167	(5)
BARRY	2,744	(5)
STONE	2,728	(6)
TANEY	7,268	(9)
OZARK	0	(0)
HOWELL	7,557	(6)
OREGON	0	(0)
RIPLEY	3,788	(6)
BUTLER	14,699	(18)
NEW MADRID	12,006	(6)
DUNKLIN	16,694	(11)
PEMISCOT	19,122	(7)

Missouri Kidney Program
FY2024 Patient Assistance Map
Dollars
(Patients)

324

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** ___3.230___
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a membership magazine, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   **HB Section(s):** __3.230__

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.
Stretch Target: Increase individuals served by 3% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
How many individuals does the Society assist through the research centers?	6,284	4,500	8,187	9,803	12,292	12,538
How many students participate in National History Day in Missouri?	2,350	1,539	1,678	1,764	2,135	2,178
How many individuals does the Society reach through event, lectures, tours, and public education?	4,918	5,996	6,503	7,701	5,798	5,914
Total Individuals Served	13,552	12,035	16,368	19,268	20,225	20,630
Percent Change from Prior Year	5%	-11%	36%	18%	5%	2%

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.
Base Target: Maintain 80% rating of good or excellent.
Stretch Target: Increase rating of good or excellent to 90% of survey responses.

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
98%	96%	96%	96%	98%	90%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development | HB Section(s):   3.230
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. **Provide a measure(s) of the program's impact.**

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.
Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Manuscripts collected	177	216	288	298	251	264
Artworks acquired	36	32	24	21	87	91
Newspaper titles acquired	209	230	199	241	222	233
Oral Histories recorded	31	24	33	41	47	49
Total Collections	453	502	544	571	607	637
Lectures, tours, and events presented	102	97	135	117	117	123
Publications distributed	19,145	15,954	14,674	16,373	16,037	16,839
Actual Publications Increase	15%	-17%	-8%	12%	-2%	5%

2d. **Provide a measure(s) of the program's efficiency.**

Base Target: Complete 90% of information requests completed within 10 days.
Stretch Target: Increase to 95% of information requests completed within ten days.
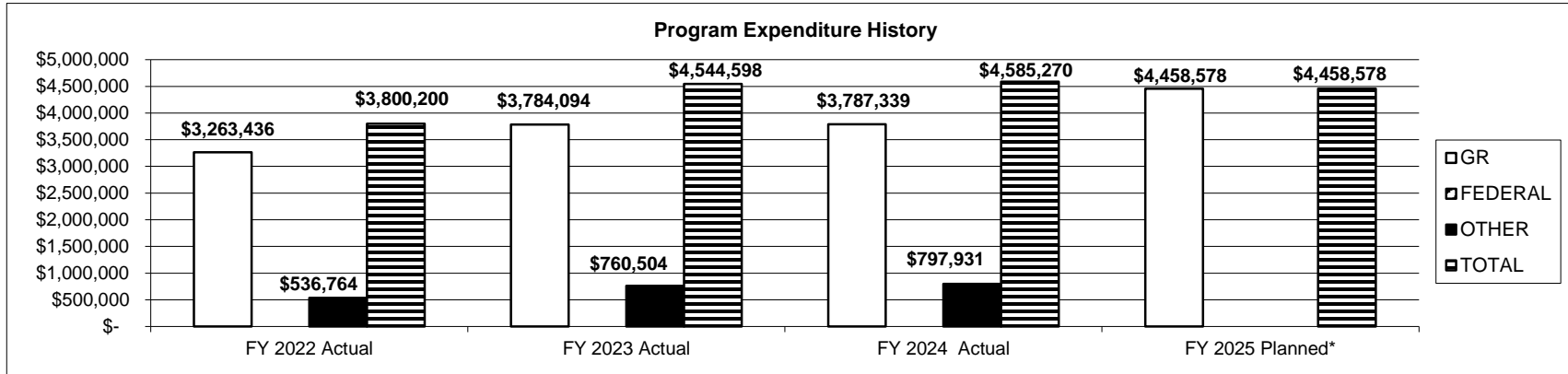
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Target
Percentage of information requests to the research centers completed within ten days	92%	93%	96%	99%	95%	95%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.230**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Historical Society	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned*
GR	$3,263,436	$3,784,094	$3,787,339	$4,458,578
OTHER	$536,764	$760,504	$797,931	
TOTAL	$3,800,200	$4,544,598	$4,585,270	$4,458,578

Legend: GR, FEDERAL, OTHER, TOTAL

*Net of 3% Statutory Reserve
** 'Other' funds include membership dues, fees, donations, and grants and foundations. The only State Funds are General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s):** **3.235**
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): **3.235**

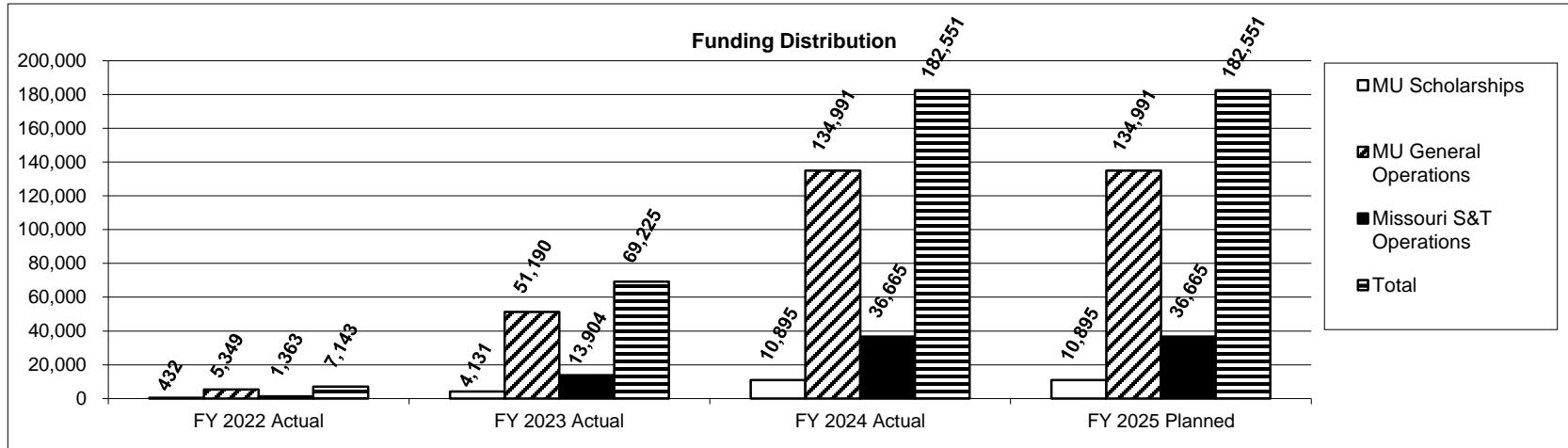**Program Name: Division of Four-year Colleges and Universities**

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration
Base Measure: Maintain prior year distribution level
Stretch Measure: Receive increase adjustment on distribution based on increased market returns

Funding Distribution

Legend:
- MU Scholarships
- MU General Operations
- Missouri S&T Operations
- Total

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
MU Scholarships	432	4,131	10,895	10,895
MU General Operations	5,349	51,190	134,991	134,991
Missouri S&T Operations	1,363	13,904	36,665	36,665
Total	7,143	69,225	182,551	182,551

Note: Due to the lack of interest earned on securities purchased, scholarships awarded declined in FY 2021
The expenditures in the graph above include interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

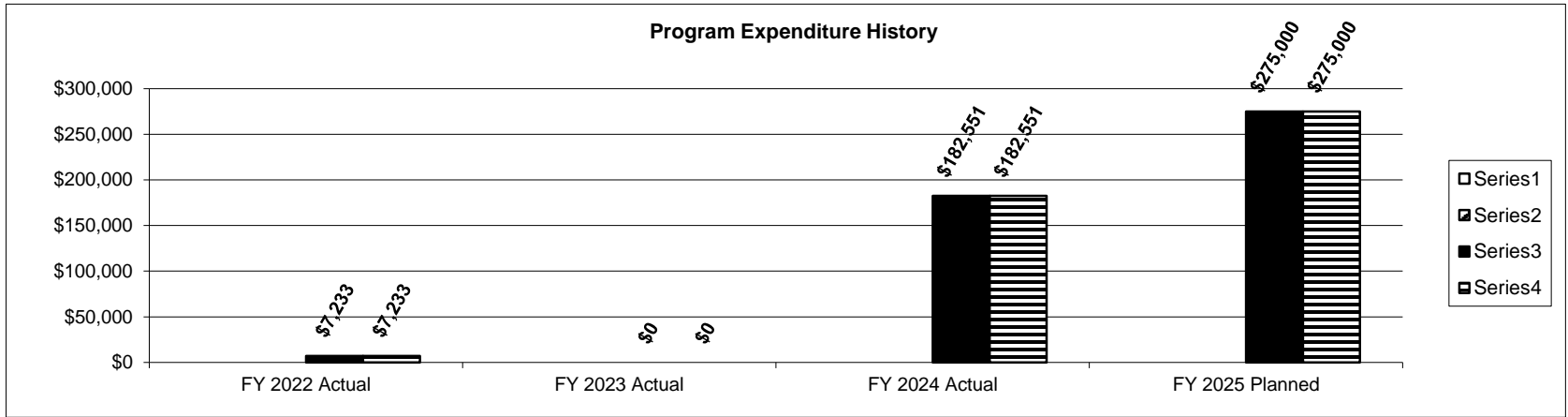**2d. Provide a measure(s) of the program's efficiency.**

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s):   **3.235**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Planned
Series3	$7,233	$0	$182,551	$275,000
Series4	$7,233	$0	$182,551	$275,000

Legend: □ Series1 ▨ Series2 ■ Series3 ▨ Series4

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development   HB Section(s):   **3.235**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

4. What are the sources of the "Other " funds?

State Seminary Monies Fund (0623)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act   **AB Section(s):** ___20.506___

DHEWD - Mission Saint Louis

1a. What strategic priority does this program address?

 Provide workforce development programs and pathways to good-paying jobs for underinvested individuals

1b. What does this program do?

 Mission: St. Louis facilitates supplemental education programs including education, job development and training, and community service programs to under-resourced individuals.

2a.   Provide an activity measure(s) for the program.

 - HVAC improvements to the facility
 - Build out of a centralized server room including new wiring
 - A new roof for the portion that has not been recently completed
 - Creating additional spaces for staff
 - Addition of more wireless access points

2b. Provide a measure(s) of the program's quality.

 Completion of necessary improvements to the facility

2c.   Provide a measure(s) of the program's impact.

 Completion of necessary improvements to the facility

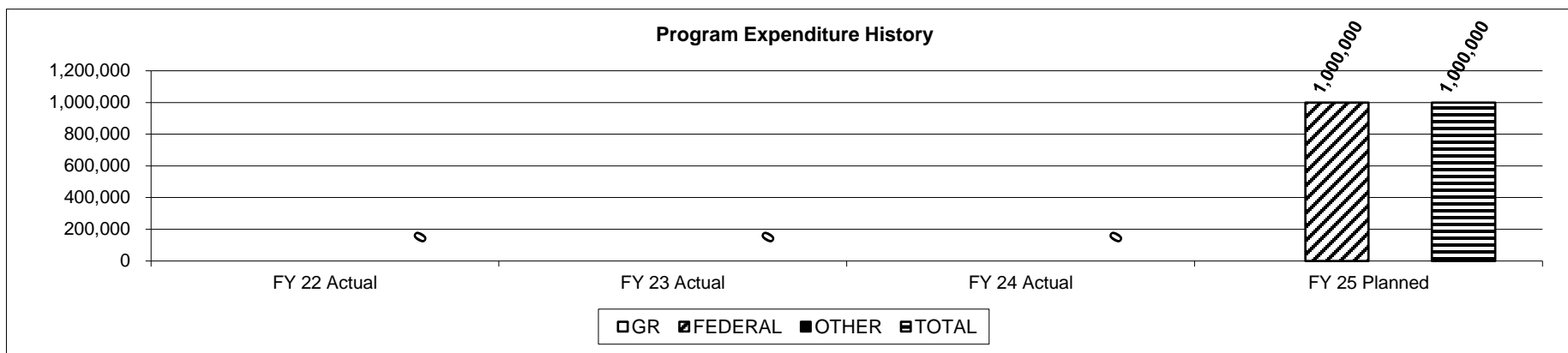**American Rescue Plan Act**   **AB Section(s):** ___**20.506**___

DHEWD - Mission Saint Louis

2d. Provide a measure(s) of the program's efficiency.

Timeliness of facility improvement completion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
FEDERAL	0	0	0	1,000,000
TOTAL				1,000,000

Legend: □GR ☑FEDERAL ■OTHER ▤TOTAL

Y-axis: 0 – 1,200,000

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

American Rescue Plan Act	**AB Section(s):** 20.508

DHEWD - University of Missouri - Next Gen

1a. What strategic priority does this program address?

Construction and Research. This project will be critical for medical isotope research and production for cancer treatment and theranostics.

1b. What does this program do?

The DOE Isotope Program (DOE IP) has collaborated with the University of Missouri Research Reactor (MURRR) for decades. More recently that collaboration has grown such that MURR was one of the first to join DOE IP's University Network. This new partnering approach allows for economical supply of R&D grade Se-75, Au-199, Fe-59, Mn-54 and Lu-177 by combining unique strengths. Building on the proven partnering abilities and taking a fresh look at core unique strengths of each organization leads to the concept of establishing a DOE Radioisotope Science Center (RSC) at the University of Missouri-Columbia. The proposed Center would leverage MURR's competency and experience in the weekly processing and supply of short-lived isotopes as active pharmaceutical ingredients (APIs) and allow facilities for new products and research1 that can be tasked in an agile manner to respond to emerging DOE-IP needs.

2a. Provide an activity measure(s) for the program.

The program's success (if fully funded) can be measured in the number of orders fulfilled for supply to the DOE or external research revenue generated by the program.

2b. Provide a measure(s) of the program's quality.

The quality of the program can be measured by meeting specific quality attributes in terms of isotopes supplied or successful close-outs of research generated.

2c. Provide a measure(s) of the program's impact.

Direct impact of the program can be measured in the economic value of sales to the DOE-IP and research grants generated. It is believed that the relationship will evolve to a point where DOE will fund - in an ongoing basis - MURR employees to staff the facility. The concept, as presented, will begin with "matrixing" staff from MURR for the facility and transitioning those staff to the facility on a permeant basis once workload demands are met. It is believed that DOE will fund staff in standby mode under the concept of "mission readiness".
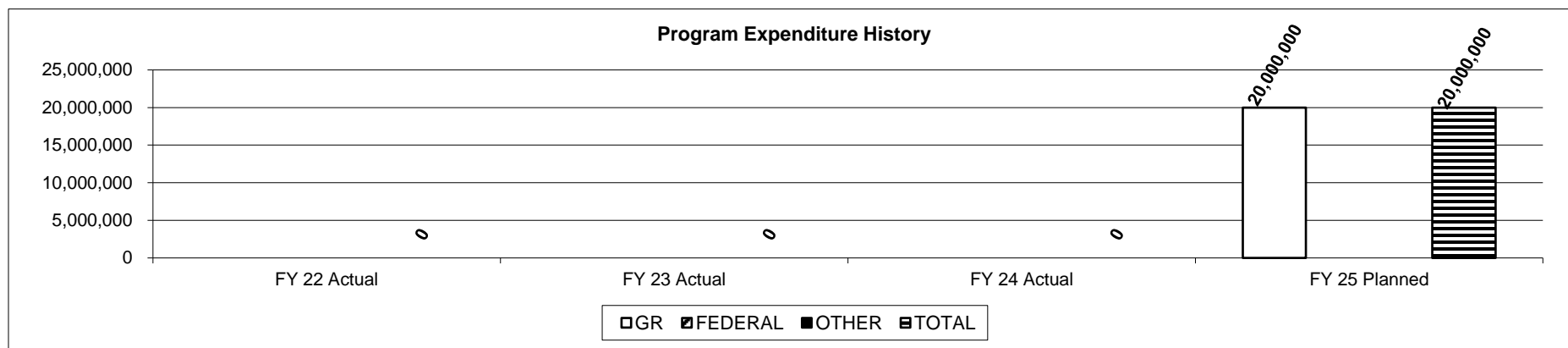
PROGRAM DESCRIPTION

American Rescue Plan Act

AB Section(s):   **20.508**

DHEWD - University of Missouri - Next Gen

2d. Provide a measure(s) of the program's efficiency.

The program will be very efficient when viewed through the lens of national impact on isotope availability. This project leverages the capabilities of the National Lab network with MURR "know-how" to efficiently produce isotopes of national interest. In some cases, the "efficiency" of the project can only be compared in an economic sense to countries with which the US no longer have favorable relationships.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
	0	0	0	20,000,000 / 20,000,000

Legend: □GR ☑FEDERAL ■OTHER ▤TOTAL

Y-axis: 0 to 25,000,000 (increments of 5,000,000)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

American Rescue Plan Act　　　　　　　　　　　　　　　　　**AB Section(s):　　20.732　　　　　**

DHEWD - State Technical College Expansion of Heavy Equipment Trade Program

1a.　What strategic priority does this program address?

These funds will be used to expand the Heavy Equipment Operations and Management program to address the statewide workforce shortage of equipment operators and to support the State's goal of significantly improving infrastructure.

1b.　What does this program do?

Prepares graduates to enter the workforce as heavy equipment operators with the potential to advance into supervisory roles.

2a.　Provide an activity measure(s) for the program.

Growth of program from 100 to 400 students by academic year 26/27

2b.　Provide a measure(s) of the program's quality.

Program will be evaluated using the College's program review process and will establish and measure student learning outcomes following the College's program assessment process.

2c.　Provide a measure(s) of the program's impact.

The College will track graduate placement operator related positions.

337

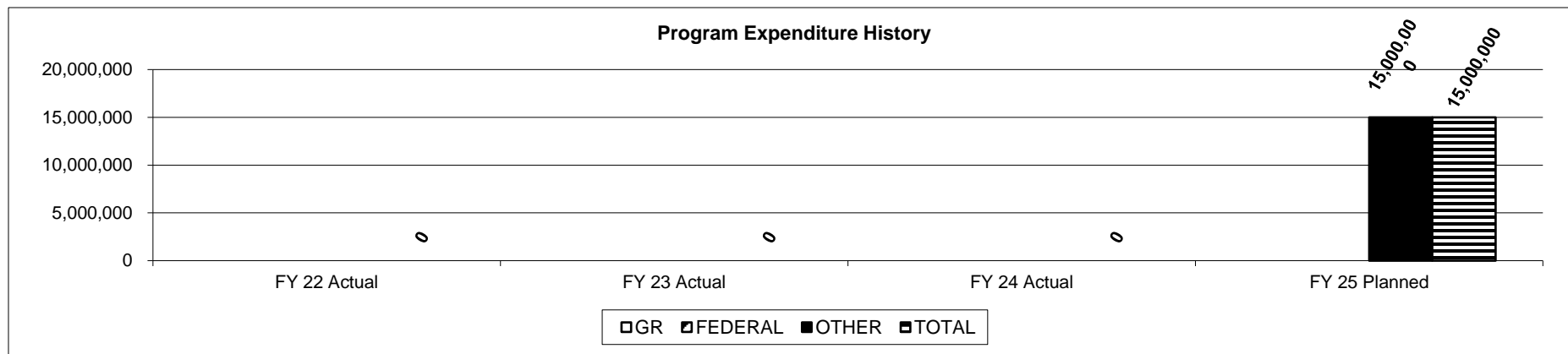# PROGRAM DESCRIPTION

American Rescue Plan Act   **AB Section(s):**   **20.732**

DHEWD - State Technical College Expansion of Heavy Equipment Trade Program

2d. Provide a measure(s) of the program's efficiency.

The growth of the program combined with the initial investment used to expand, upgrade and add training equipment will allow the program the ability to be self supporting in the long term.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	FY 22 Actual	FY 23 Actual	FY 24 Actual	FY 25 Planned
	0	0	0	15,000,000 / 15,000,000

Legend: □ GR ☑ FEDERAL ■ OTHER ▫ TOTAL

4. What are the sources of the "Other " funds?

0522 - Budget Stabilization Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

American Rescue Plan Act

AB Section(s): __20.822__

DHEWD - UMSL - Engineering Building

1a. What strategic priority does this program address?

Addressing the engineer shortage in St. Louis and Missouri by increasing the number of graduating mechanical, electrical and civil engineers.

1b. What does this program do?

The School of Engineering will enable UMSL to provide ABET accredited bachelor's degrees in Mechanical, Electrical and Civil Engineering.

2a. Provide an activity measure(s) for the program.

We will be monitoring admissions, retention and graduation rates for each program. Additionally, we will track where graduates get employment.

2b. Provide a measure(s) of the program's quality.

There are several measures of the program's quality. First and foremost, maintaining our ABET accreditation. Second looking at our graduation rates and where graduates get employed.

2c. Provide a measure(s) of the program's impact.

We will monitor the impact on graduates working in St. Louis and Missouri. Over 75% of UMSL graduates stay in the St. Louis region. Given the average salaries of engineers we believe this program will have a positive impact on the graduates and the St. Louis and Missouri economies. With UMSL Alumnni Association we will track employment and salaries for these graduates.

PROGRAM DESCRIPTION
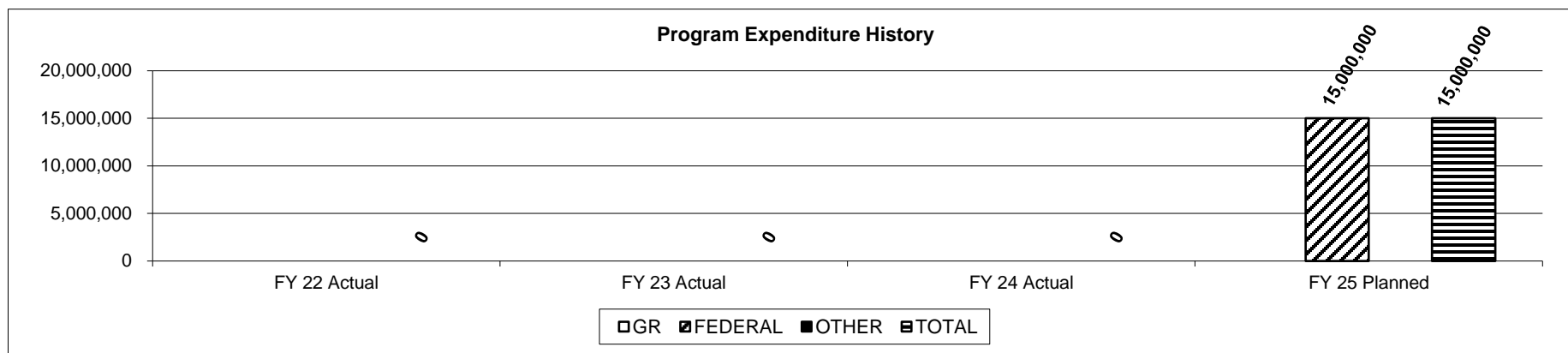
American Rescue Plan Act   **AB Section(s):** __20.822__

DHEWD - UMSL - Engineering Building

2d. Provide a measure(s) of the program's efficiency.

The School of Engineering revenue and expeditures will be reviewed annually and assessed by the UMSL Finance office. We set expectations for this program to generate a profit within four years (FY 28).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No