



Missouri Department of Higher Education

*Building Missouri's future...
by degrees®*

Fiscal Year 2018 Budget Request

Including Governor's Recommendations

Coordinating Board for Higher Education

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Doug Kennedy - Vice Chair

Mike Thomson - Secretary

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Samuel Murphey

Dalton Wright

Zora Mulligan

Commissioner of Higher Education

**DEPARTMENT OF HIGHER EDUCATION
 APPROPRIATIONS REQUEST
 FISCAL YEAR 2018**

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Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, with at least one, but no more than two, from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves nearly 443,000 students through 13 public four-year university campuses, 20 public two-year college campuses, 1 public two-year technical college, 25 independent colleges and universities and more than 165 proprietary schools.

The department's primary responsibilities include:

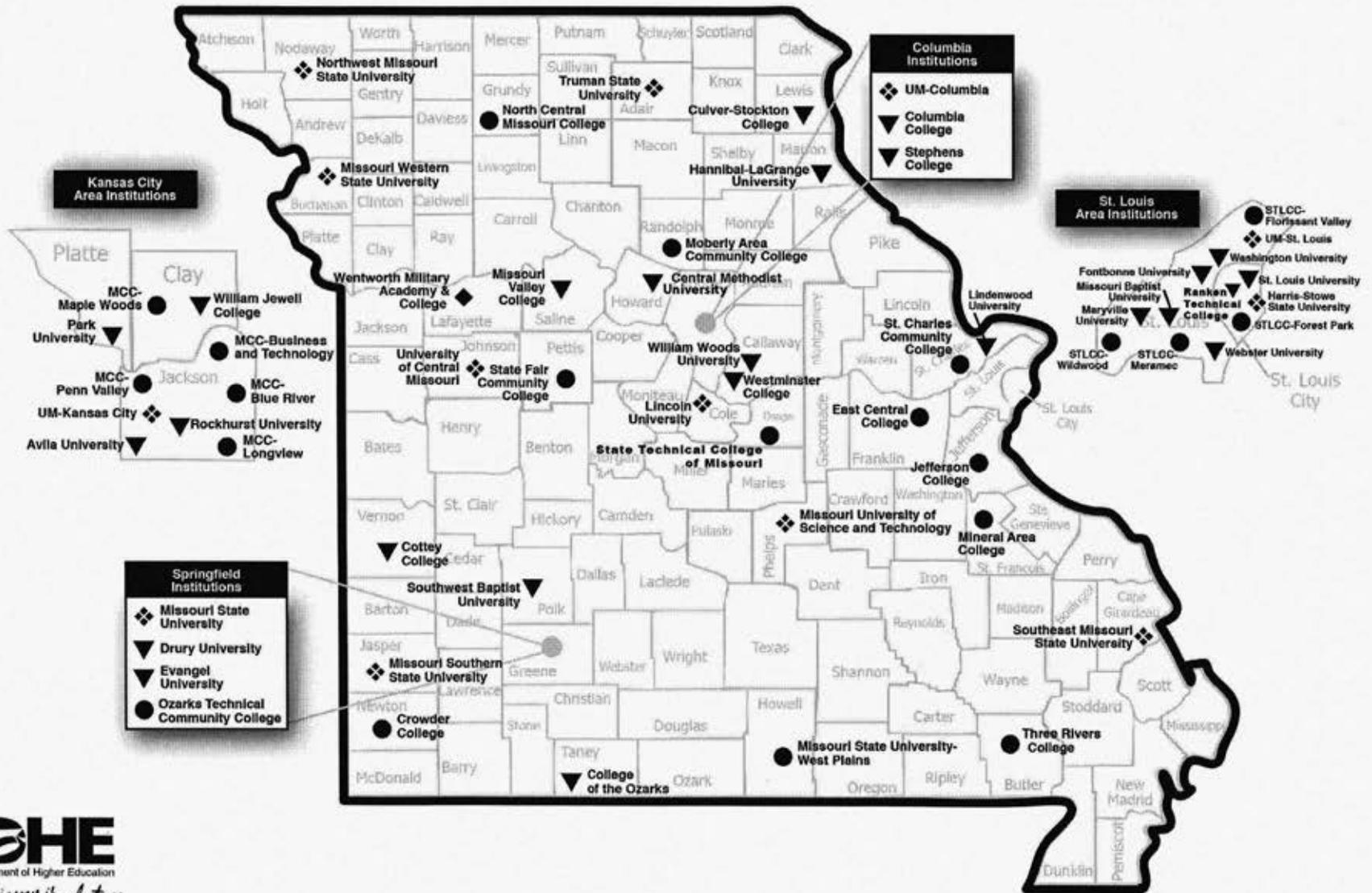
- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- administration and evaluation of the performance funding model for Missouri public higher education
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with the Department of Elementary and Secondary Education and the Department of Economic Development,
- policy setting for and the administration of state student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- provide review and assurance of the quality of programs offered by out-of-state public institutions
- evaluation of student and institutional performance,
- enforcement of the Higher Education Student Funding Act (AKA "Tuition Stabilization"),
- mediation of a binding dispute resolution process,
- review of institutional missions,

- administration of the Proprietary School Certification Program,
- creating a statewide core transfer library of at least twenty-five lower division courses that are transferable among all public higher education institutions
- development of a reverse transfer policy to increase the number of associate degrees for eligible students
- requiring all public two-year and four-year higher education institutions to replicate best practices in remediation identified by the coordinating board and institutions; identify and reduce methods that have been found to be ineffective in preparing or retaining students or that delay students from enrollment in college-level courses

Missouri Public and Independent Colleges and Universities*

* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Department of Higher Education Performance Funding	Audit (2017-001)	01-2017	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Public Higher Education Funding and Affordability	Audit (2016-071)	08-2016	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
Higher Education	Audit (2016-053)	08-2016	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=13
State of Missouri Single Audit Year Ended June 30, 2015	Audit (2016-016)	03-2016	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
Jefferson College	Audit (2015-002)	01-2015	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
Higher Education St. Charles Community College	Audit (2014-024)	04-2014	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
State of Missouri Single Audit Year Ended June 30, 2014	Audit (2015-014)	03-2015	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
Crowder College	Audit (2013-083)	08-2013	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
State of Missouri/Single Audit/Year Ended June 30, 2013	Audit (2014-017)	03-2014	http://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=60
State of Missouri/Single Audit/Year Ended June 30, 2012	Audit (2013-024)	03-2013	http://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
Missouri Teaching Fellows Program	§§ 168.700-702	8/28/2013	A sunset review was conducted by Legislative Oversight in the Summer of 2012. The Legislative Oversight Division has presented their report to the Joint Committee on Legislative Research.
War Veterans' Survivors Grant	§ 173.234	8/28/2020	The program was reauthorized through 2020 during the 98th General Assembly, Regular Session, via SB 997 and SB 968.
Survivor of Vietnam Veterans Scholarship Program	§ 173.236.11. (See note 1)	12/31/2015	No public hearing or formal review has been conducted
University of Missouri Engineering Colleges	§ 172.287.4. (See note 2)	6/30/2017	No public hearing or formal review has been conducted
Notes:			
1. This statute does not have traditional Sunset Act language, but provides "This section shall expire on December 31, 2015."			
2. This statute does not have the traditional Sunset Act language, but provides "The provisions of this section shall terminate on June 30, 2017".			

FINANCIAL SUMMARY

	FY 2016 ACTUAL DOLLAR	FY 2017 BUDGET DOLLAR	FY 2018 DEPT REQ DOLLAR	FY 2018 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	794,370	2,108,628	1,358,628	858,628
PROPRIETARY SCHOOL REGULATION	213,349	708,171	708,171	708,171
MIDWEST HIGHER EDUCATION COMMISSION	115,000	115,000	115,000	115,000
FEDERAL EDUCATION PROGRAMS	1,204,163	2,507,164	2,497,164	3,347,164
FINANCIAL AID	209,443,483	297,751,938	255,263,658	259,251,938
HIGHER EDUCATION INITIATIVES	24,565,251	65,042,765	24,850,000	0
COMMUNITY COLLEGES	141,139,346	151,874,958	157,769,796	143,041,815
TECHNICAL COLLEGES	5,256,136	5,857,971	6,077,331	5,523,220
FOUR-YEAR COLLEGES & UNIVERSITIES	743,939,360	776,764,180	807,342,747	733,381,709
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	8,057,419	14,023,495	14,023,495	11,302,245
DEPARTMENT TOTAL	\$1,134,727,877	\$1,316,754,270	\$1,270,005,990	\$1,157,529,890
GENERAL REVENUE	905,506,239	996,919,324	994,672,007	880,704,944
DEPT HIGHER EDUCATION	1,181,463	2,248,806	2,248,806	2,248,806
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	124,137,545	127,978,700	127,978,700	127,978,700
DHE OUT-OF-STATE PROGRM FUND	22,593	55,483	55,483	55,483
SPINAL CORD INJURY	1,500,000	1,500,000	1,500,000	2,000,000
STATE SEMINARY MONEYS	46,750	275,000	275,000	275,000
HEALTHY FAMILIES TRUST	437,640	437,640	437,640	437,640
BOARD OF NURSING	0	2,000,000	0	0
MO PROSPECTIVE TEACHERS LOAN	1	0	0	0
PROP SCHOOL CERT FUND	213,349	308,171	308,171	308,171
GEAR-UP SCHOLARSHIP	3,500,131	0	0	0
PROPRIETARY SCHOOL BOND FUND	0	400,000	400,000	400,000
ADVANTAGE MISSOURI TRUST	50,000	50,000	50,000	50,000
STATE SEMINARY	0	3,000,000	3,000,000	3,000,000
GUARANTY AGENCY OPERATING	10,231,935	17,322,788	14,831,825	14,822,788
FEDERAL STUDENT LOAN RESERVE	87,868,935	160,000,000	120,000,000	120,000,000
INSTITUTION GIFT TRUST	22,700	4,108,358	4,098,358	5,098,358
CLARK & LEWIS DISCOVERY FUND	96	0	0	0

FINANCIAL SUMMARY

	FY 2016 ACTUAL DOLLAR	FY 2017 BUDGET DOLLAR	FY 2018 DEPT REQ DOLLAR	FY 2018 GOV REC DOLLAR
AP INCENTIVE GRANT	8,500	100,000	100,000	100,000

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NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education		Budget Unit	55640C, 55710C
Division - Department Wide			
U.S. Department of Labor Overtime Rule Change	DI# 0000016	HB Section	3.005, 3.100

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

After review of all exempt employees, it was determined that there were four employees with wages currently below the threshold to be effective 12/1/16. To fulfill obligations set forth by this overtime rule change, the department requests total funding of \$11,720 as follows:

\$2,683 General Revenue (0101)
 \$9,037 Guaranty Agency Loan Fund (0880)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR		Dept Req FED		Dept Req OTHER		Dept Req TOTAL		Dept Req One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0			
100 P01217	2,683				9,037		11,720		0.0	
Total PS	2,683	0.0	0	0.0	9,037	0.0	11,720	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	2,683	0.0	0	0.0	9,037	0.0	11,720	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Federal Overtime Change - 0000016								
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	2,683	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,683	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,683	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,683	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
Federal Overtime Change - 0000016								
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	9,037	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,037	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,037	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,037	0.00		0.00

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CORE DECISION ITEM

Department of Higher Education	Budget Unit	55520C
Division of Coordination Administration		
Core - Coordination Administration	HB Section	3.005

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	373,100	0	282,621	655,721	PS	373,100	0	282,621	655,721
EE	140,703	0	137,203	277,906	EE	140,703	0	137,203	277,906
PSD	0	0	1	1	PSD	0	0	1	1
Total	513,803	0	419,825	933,628	Total	513,803	0	419,825	933,628
FTE	11.18	0.00	6.58	17.76	FTE	11.18	0.00	6.58	17.76

<i>Est. Fringe</i>	217,100	0	144,982	362,082
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	217,100	0	144,982	362,082
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHE Out-of-State Program Fund (0420) \$55,483
 Quality Improvement Revolving Fund (0537) \$75,000
 Guaranty Agency Operating Fund (0880) \$289,342

Other Funds: DHE Out-of-State Program Fund (0420) \$55,483
 Quality Improvement Revolving Fund (0537) \$75,000
 Guaranty Agency Operating Fund (0880) \$289,342

2. CORE DESCRIPTION

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; work collaboratively with the Department of Elementary and Secondary Education and the Department of Economic Development; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

The CBHE is also authorized by HB 1042 (2012) to charge and collect fees from out-of-state public institutions to cover the costs of reviewing and assuring the quality of programs offered by such institutions. The request for an appropriation of \$55,483 from the DHE Out-of-State Program Fund will provide the additional resources necessary to support the out-of-state approval process. A separate program description follows the one for Coordination Administration.

The request for a continuing appropriation of \$75,000 from the Quality Improvement Revolving Fund will allow for the collection of revenue on a cost-recovery basis from department sponsored workshops and conferences to be used to support future workshops and conferences. It could also be used for distribution of certain federal funds to higher education institutions.

CORE DECISION ITEM

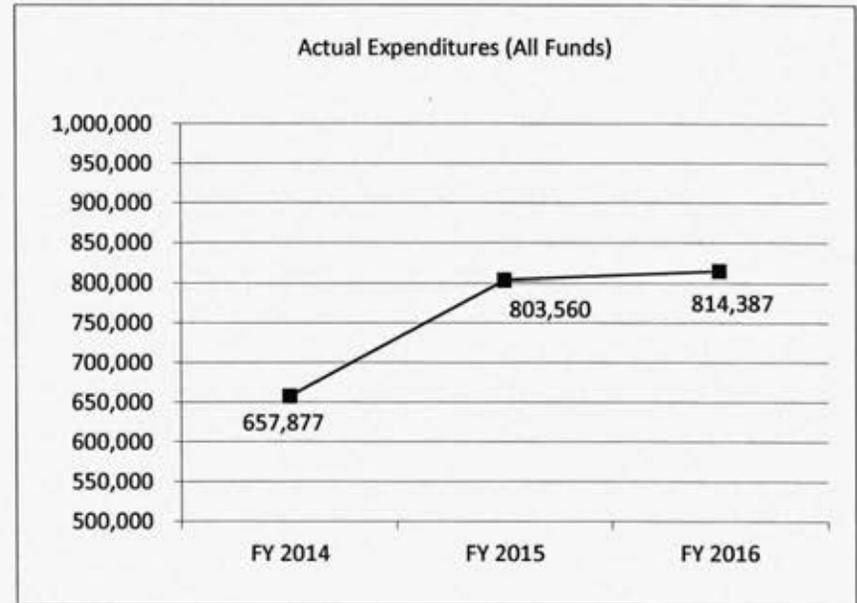
Department of Higher Education	Budget Unit	<u>55520C</u>
Division of Coordination Administration		
Core - Coordination Administration	HB Section	<u>3.005</u>

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration, Out-of-State Program Approval

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,009,200	1,012,441	1,012,641	933,628
Less Reverted (All Funds)	(15,149)	(15,234)	(15,195)	(15,414)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	994,051	997,207	997,446	N/A
Actual Expenditures (All Funds)	657,877	803,560	814,387	N/A
Unexpended (All Funds)	336,174	193,647	183,059	N/A
Unexpended, by Fund:				
General Revenue	58,310	0	3,041	N/A
Federal	88,918	0	0	N/A
Other	188,946	193,647	180,018	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.76	373,100	0	282,621	655,721	
	EE	0.00	140,703	0	137,203	277,906	
	PD	0.00	0	0	1	1	
	Total	17.76	513,803	0	419,825	933,628	
DEPARTMENT CORE REQUEST							
	PS	17.76	373,100	0	282,621	655,721	
	EE	0.00	140,703	0	137,203	277,906	
	PD	0.00	0	0	1	1	
	Total	17.76	513,803	0	419,825	933,628	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.76	373,100	0	282,621	655,721	
	EE	0.00	140,703	0	137,203	277,906	
	PD	0.00	0	0	1	1	
	Total	17.76	513,803	0	419,825	933,628	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COORDINATION ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	351,844	6.33	373,100	11.18	373,100	11.18	373,100	11.18
DHE OUT-OF-STATE PROGRM FUND	22,593	0.48	38,633	1.00	38,633	1.00	38,633	1.00
GUARANTY AGENCY OPERATING	239,181	4.24	243,988	5.58	243,988	5.58	243,988	5.58
TOTAL - PS	613,618	11.05	655,721	17.76	655,721	17.76	655,721	17.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,409	0.00	140,703	0.00	140,703	0.00	140,703	0.00
DHE OUT-OF-STATE PROGRM FUND	0	0.00	16,850	0.00	16,850	0.00	16,850	0.00
QUALITY IMPROVEMENT REVOLVING	20,017	0.00	74,999	0.00	74,999	0.00	74,999	0.00
GUARANTY AGENCY OPERATING	44,343	0.00	45,354	0.00	45,354	0.00	45,354	0.00
TOTAL - EE	200,769	0.00	277,906	0.00	277,906	0.00	277,906	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	814,387	11.05	933,628	17.76	933,628	17.76	933,628	17.76
GRAND TOTAL	\$814,387	11.05	\$933,628	17.76	\$933,628	17.76	\$933,628	17.76

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55520C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Coordination Administration	DIVISION:	Coordination Administration
HOUSE BILL SECTION:	3.005		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				GOVERNOR'S RECOMMENDATION
General Revenue	PS	37,310	10%	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
General Revenue	E&E	14,070	10%	
Other (Out-of-State Program Fund-0420)	PS	3,863	10%	
Other (Out-of-State Program Fund-0420)	E&E	1,685	10%	
Other (Guaranty Agency Funds-0880)	PS	24,399	10%	
Other (Guaranty Agency Funds-0880)	E&E	4,535	10%	
Flexibility will allow MDHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	unknown	unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY16.	DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. Depending on whether vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	250	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	84	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	219	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	327	0.01	0	0.00	0	0.00	0	0.00
DIRECTOR	1,751	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	35,311	0.88	36,766	1.45	36,766	1.45	36,766	1.45
SR OFC SUPPORT ASST (KEYBOARD)	16,291	0.58	17,104	0.88	17,104	0.88	17,104	0.88
ACCOUNTING SPECIALIST II	25,332	0.55	28,192	1.14	28,192	1.14	28,192	1.14
BUDGET ANALYST III	31,836	0.60	32,562	1.15	32,562	1.15	32,562	1.15
RESEARCH ASSOCIATE II	13,142	0.35	13,405	0.75	13,405	0.75	13,405	0.75
RESEARCH ASSOCIATE III	33,645	0.79	34,843	1.26	34,843	1.26	34,843	1.26
EXECUTIVE I	17,551	0.52	19,616	0.60	19,616	0.60	19,616	0.60
RESEARCH ASSOCIATE I	49,644	1.38	63,936	2.15	63,936	2.15	63,936	2.15
ADMINISTRATIVE ASSISTANT	8,846	0.29	9,309	0.45	9,309	0.45	9,309	0.45
SENIOR ASSOCIATE	15,519	0.30	18,597	0.60	18,597	0.60	18,597	0.60
STUDENT ASSISTANCE ASSOCIATE	1,957	0.05	1,775	0.04	1,775	0.04	1,775	0.04
PROGRAM SPECIALIST	13,615	0.43	10,702	0.50	10,702	0.50	10,702	0.50
STATE DEPARTMENT DIRECTOR	63,274	0.37	79,042	0.85	79,042	0.85	79,042	0.85
DESIGNATED PRINC ASSISTANT-DEP	106,589	1.14	103,678	2.33	103,678	2.33	103,678	2.33
ASSIST COMMISSIONER	156,687	2.21	160,731	2.81	160,731	2.81	160,731	2.81
MISCELLANEOUS PROFESSIONAL	3,341	0.11	6,687	0.25	6,687	0.25	6,687	0.25
EXECUTIVE ASSISTANT	18,407	0.45	18,776	0.55	18,776	0.55	18,776	0.55
TOTAL - PS	613,618	11.05	655,721	17.76	655,721	17.76	655,721	17.76
TRAVEL, IN-STATE	13,505	0.00	26,079	0.00	26,079	0.00	26,079	0.00
TRAVEL, OUT-OF-STATE	6,832	0.00	13,655	0.00	13,655	0.00	13,655	0.00
FUEL & UTILITIES	0	0.00	4,225	0.00	4,225	0.00	4,225	0.00
SUPPLIES	32,374	0.00	38,931	0.00	38,931	0.00	38,931	0.00
PROFESSIONAL DEVELOPMENT	29,362	0.00	31,944	0.00	31,944	0.00	31,944	0.00
COMMUNICATION SERV & SUPP	31,624	0.00	27,824	0.00	27,824	0.00	27,824	0.00
PROFESSIONAL SERVICES	49,392	0.00	94,244	0.00	94,244	0.00	94,244	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4	0.00	4	0.00	4	0.00
M&R SERVICES	2,433	0.00	2,491	0.00	2,491	0.00	2,491	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
MOTORIZED EQUIPMENT	0	0.00	4	0.00	4	0.00	4	0.00
OFFICE EQUIPMENT	917	0.00	9,217	0.00	9,217	0.00	9,217	0.00
OTHER EQUIPMENT	21,001	0.00	15,556	0.00	15,556	0.00	15,556	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4	0.00	4	0.00	4	0.00
BUILDING LEASE PAYMENTS	1,226	0.00	1,418	0.00	1,418	0.00	1,418	0.00
EQUIPMENT RENTALS & LEASES	728	0.00	739	0.00	739	0.00	739	0.00
MISCELLANEOUS EXPENSES	11,375	0.00	11,571	0.00	11,571	0.00	11,571	0.00
TOTAL - EE	200,769	0.00	277,906	0.00	277,906	0.00	277,906	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$814,387	11.05	\$933,628	17.76	\$933,628	17.76	\$933,628	17.76
GENERAL REVENUE	\$488,253	6.33	\$513,803	11.18	\$513,803	11.18	\$513,803	11.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$326,134	4.72	\$419,825	6.58	\$419,825	6.58	\$419,825	6.58

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.005

Coordination Administration

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

1. What does this program do?

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

2. 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

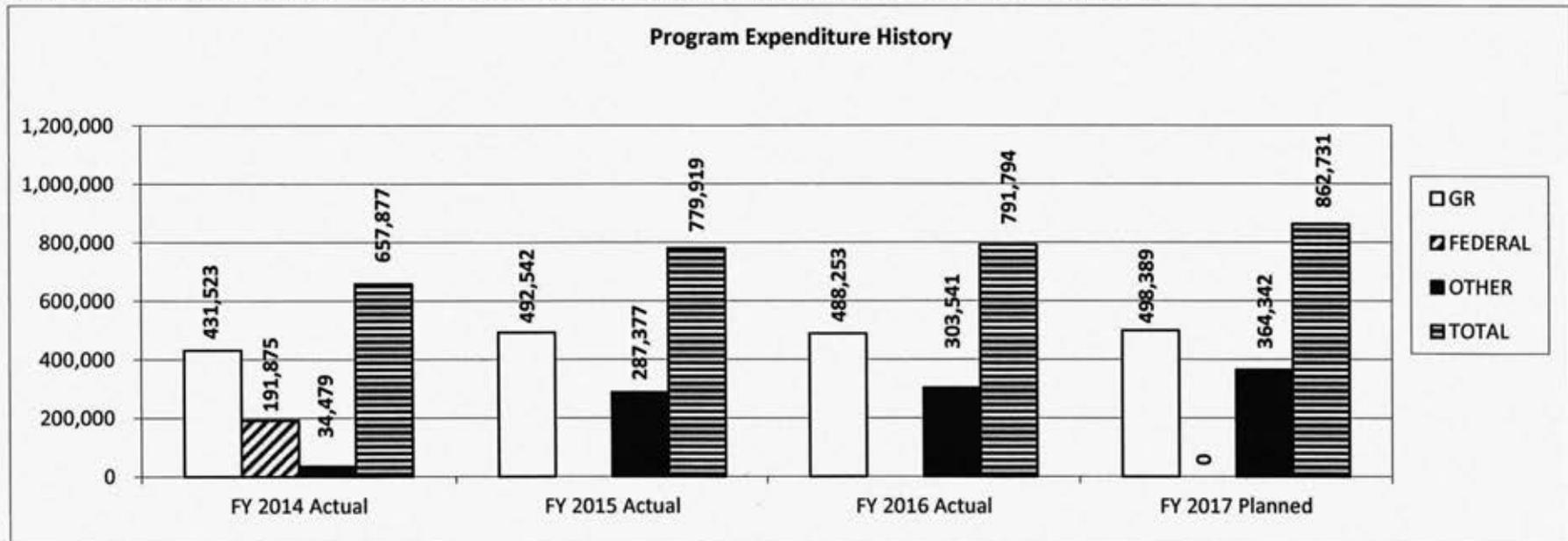
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Higher Education _____

HB Section(s): 3.005 _____

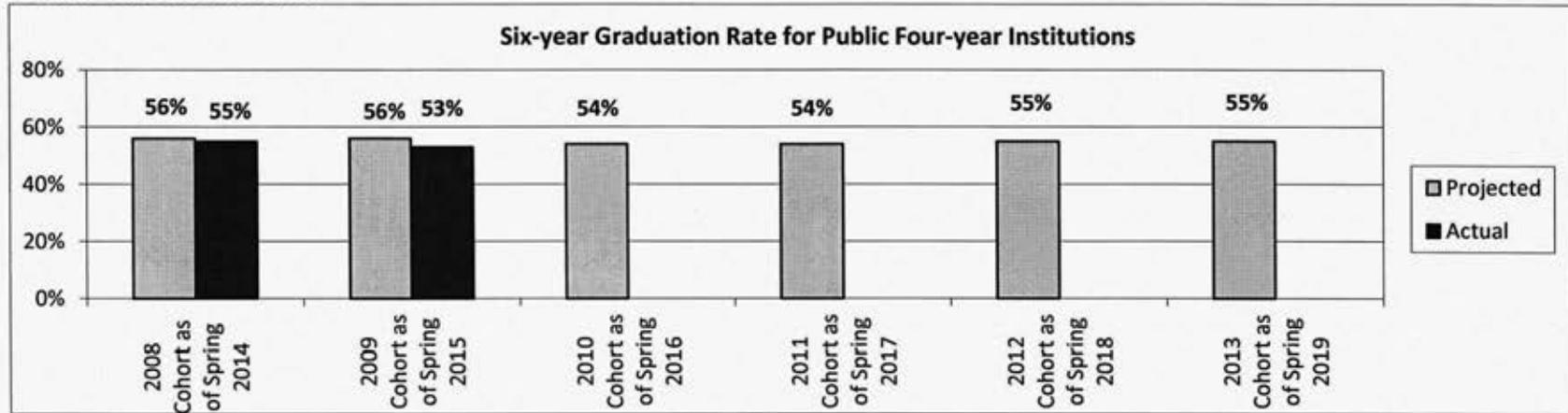
Coordination Administration _____

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

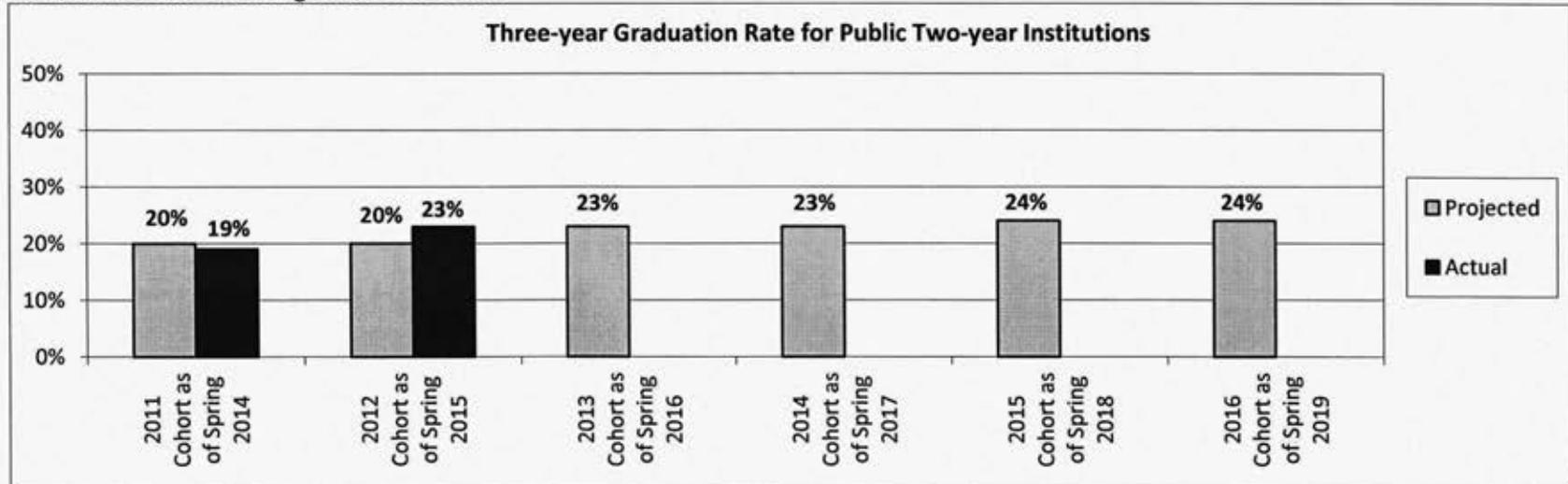
6. What are the sources of the "Other" funds?

Quality Improvement Revolving Fund (0537); Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.



PROGRAM DESCRIPTION

Department of Higher Education

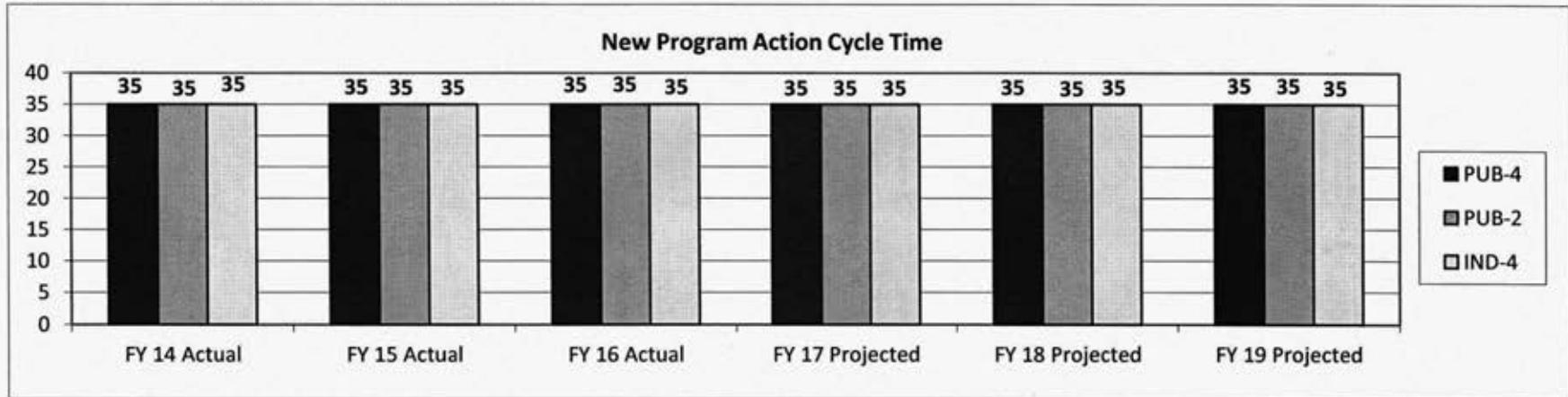
HB Section(s): 3.005

Coordination Administration

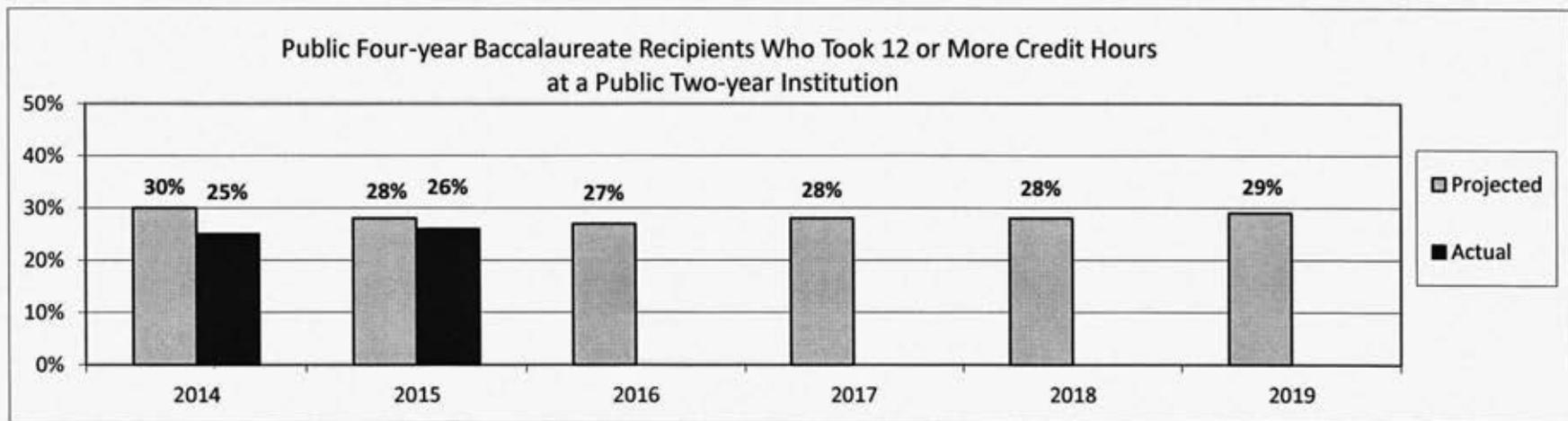
Program is found in the following core budget(s): Coordination Administration

7b. Provide an efficiency measure.

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE website to final action by the Coordinating Board for Higher Education. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



PROGRAM DESCRIPTION

Department of Higher Education

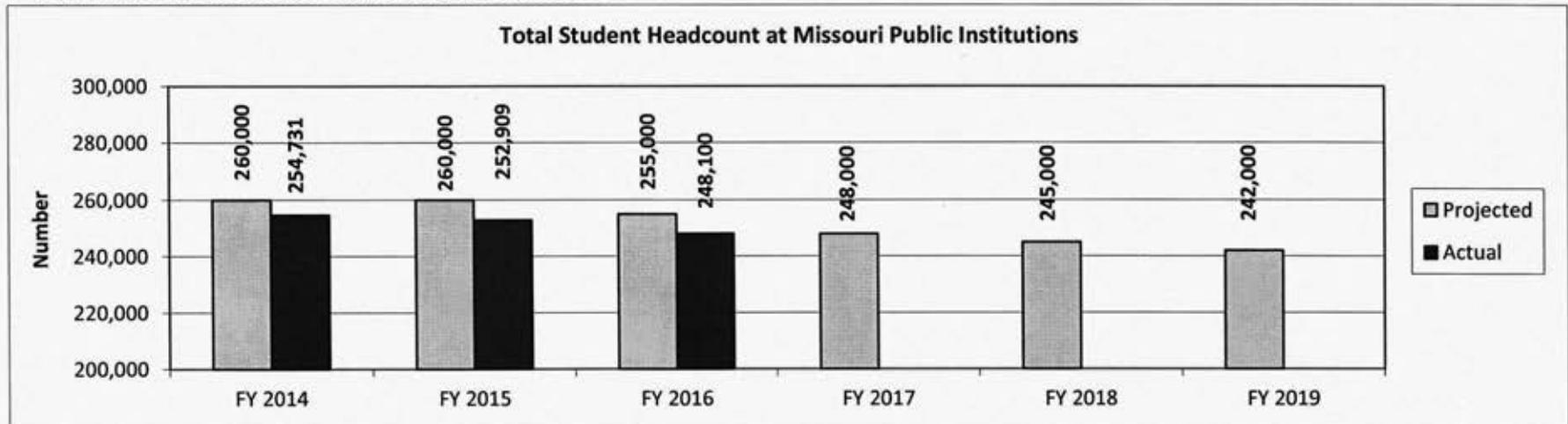
HB Section(s): 3.005

Coordination Administration

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

7c. Provide the number of clients/individuals served, if applicable.

- 13 public four-year college and university campuses with an enrollment of 154,616 students
- 20 public two-year campuses with an enrollment of 92,210 students
- 1 public two-year technical college with an enrollment of 1,274 students
- 25 independent colleges and universities with an enrollment of 128,636 students
- 168 private career or proprietary schools certified to operate by the CBHE with an enrollment of nearly 66,000 students
- 38 area career centers offering courses and programs at the postsecondary/adult level
- Total headcount enrollment at Missouri public institutions.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.005
 Out-of-State Program Approval
 Program is found in the following core budget(s): Coordination Administration

1. What does this program do?

This program will allow the Missouri Department of Higher Education (MDHE) to provide appropriate oversight of out-of-state public institutions offering online education to Missouri residents, as directed by 173.005.2(12)(b)b., RSMo. The number of Missouri residents enrolling in academic programs through online education has increased significantly in the past several years. Over 300 out-of-state public institutions have contacted the MDHE over the past five years and registered their intention to offer online education to Missouri residents. However, many of those have joined the State Authorization Reciprocity Agreement (SARA) in their states, and the department currently has authorized 87 out-of-state public institutions that do not fall under SARA authorization.

2. 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(12)(b)b. and 173.030(6), RSMo

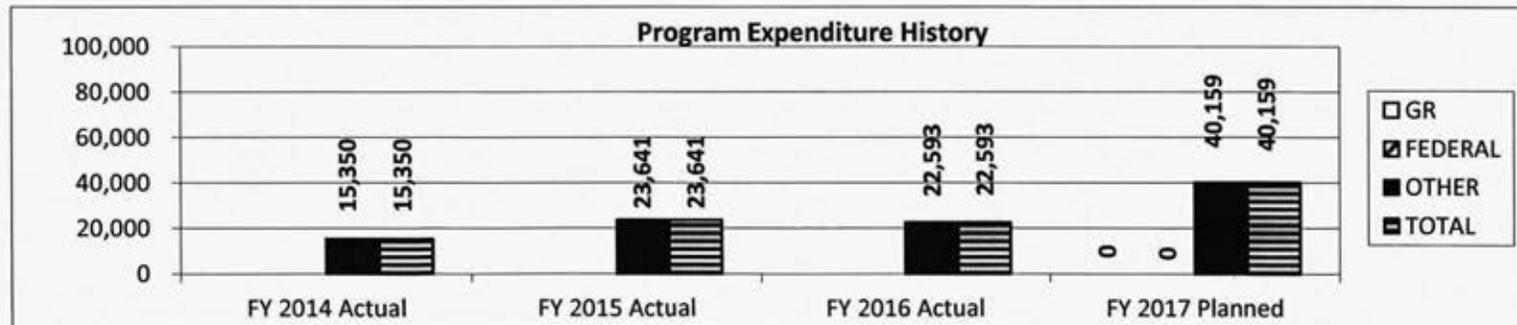
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

DHE Out-of-State Program Fund (0420)

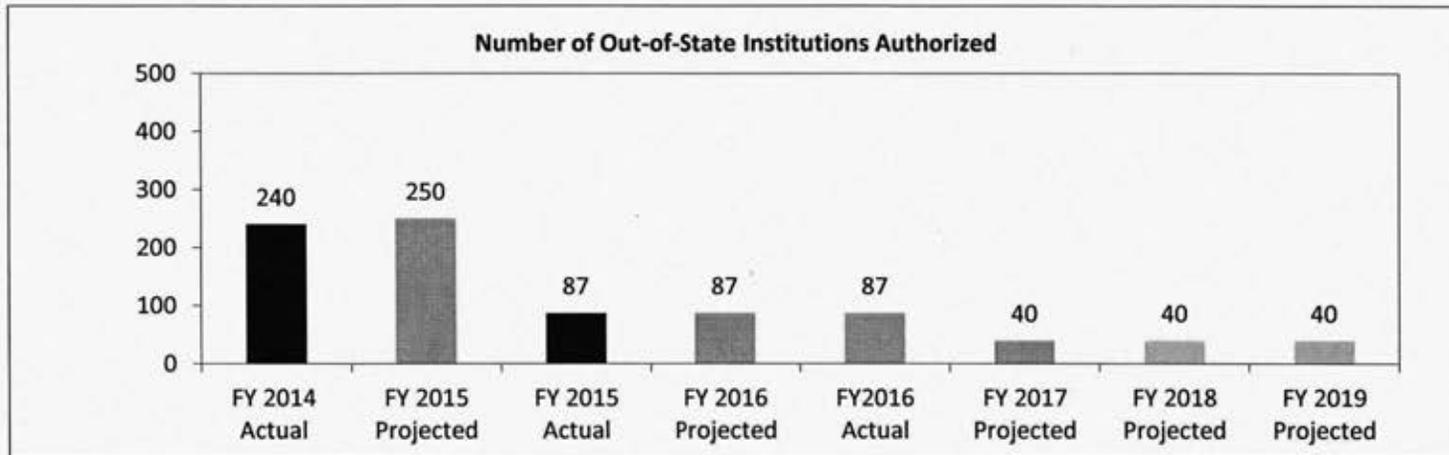
PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.005
Out-of-State Program Approval	
Program is found in the following core budget(s): Coordination Administration	
<p>7a. Provide an effectiveness measure.</p> <p>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 Academic Affairs yearly, for review and to receive authorization for the next year:</p> <ol style="list-style-type: none">1. Good standing with their state approval agency; institutions list their state approval agency on the application and by signing the application, they are stating that they abide by MDHE policies, one of which is that they must be in good standing. 100% of the applications have met this standard.2. Evidence of accrediting agency certification; 100% have met this standard.3. The list of degree programs and projected number of Missouri residents enrolled; 96% have met this 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% have met this standard. <p>Currently, at least forty institutions are required to seek reauthorization in FY17. However, they could join SARA and not be required to seek reauthorization directly with the MDHE.</p>	
<p>7b. Provide an efficiency measure.</p> <p>Data collection began January 1, 2016 to measure efficiency and was based on initial contact by the out-of-state institution through time of approval, based on the following parameters:</p> <ol style="list-style-type: none">1. Initial contact by the institution and manner of contact (i.e. letter, phone, email);2. Date the application materials were sent from Academic Affairs to the institution (Goal was within 10 working days); 100% met.3. Date the completed application packet was received by Academic Affairs; and4. Date official authorization was issued (Goal was within 20 working days). 92% met goal.	

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.005
 Out-of-State Program Approval
 Program is found in the following core budget(s): Coordination Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55640C</u>
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	<u>3.005</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	119,429	0	0	119,429	PS	119,429	0	0	119,429
EE	30,175	0	0	30,175	EE	30,175	0	0	30,175
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	149,604	0	0	149,604	Total	149,604	0	0	149,604
FTE	2.85	0.00	0.00	2.85	FTE	2.85	0.00	0.00	2.85

Est. Fringe	61,982	0	0	61,982
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	61,982	0	0	61,982
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program administers 11 state student financial assistance programs that provided almost \$120 million to more than 67,900 eligible Missouri residents during FY 2016. The programs administered include: Advanced Placement Incentive Grant, Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, Public Service Officer Survivor Grant Program, Vietnam Veterans Survivors Grant Program, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, Wartime Veteran's Survivors Grant Program and the Kids' Chance Scholarship. This program also continues to service student repayment and loan forgiveness under the Advantage Missouri Program. Beginning in FY 2017, the number of programs administered has been reduced to 10 with the December 31, 2015 sunset of the Vietnam Veteran's Survivors Grant Program. This request is for general revenue appropriation funding of \$149,604 and 2.85 FTE necessary to administer the 10 state funded financial assistance programs.

CORE DECISION ITEM

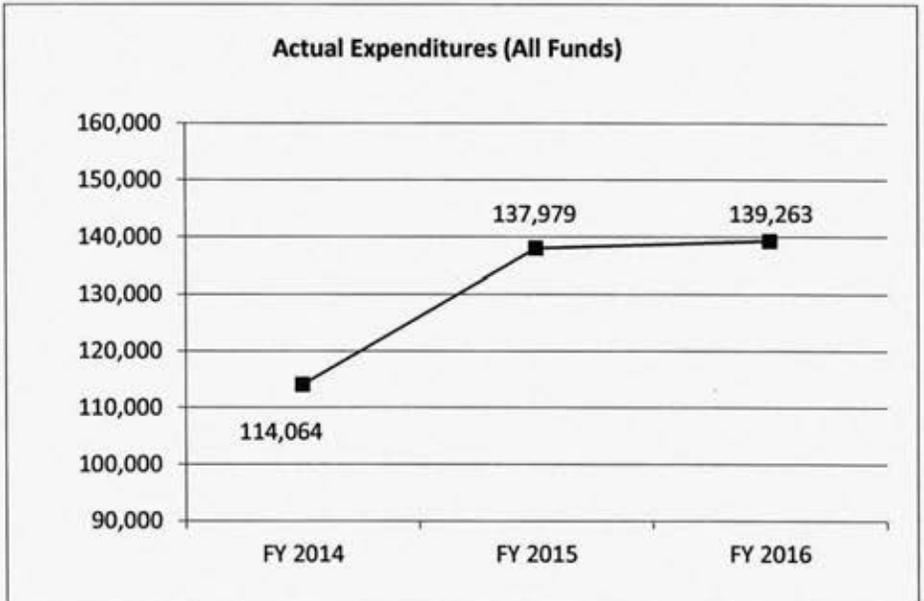
Department of Higher Education	Budget Unit	<u>55640C</u>
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	<u>3.005</u>

3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	145,421	146,636	147,262	149,604
Less Reverted (All Funds)	(4,363)	(4,399)	(4,418)	(4,488)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	141,058	142,237	142,844	N/A
Actual Expenditures (All Funds)	114,064	137,979	139,263	N/A
Unexpended (All Funds)	26,994	4,258	3,581	N/A
Unexpended, by Fund:				
General Revenue	26,994	4,258	3,581	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.85	119,429	0	0	119,429	
	EE	0.00	30,175	0	0	30,175	
	Total	2.85	149,604	0	0	149,604	
DEPARTMENT CORE REQUEST							
	PS	2.85	119,429	0	0	119,429	
	EE	0.00	30,175	0	0	30,175	
	Total	2.85	149,604	0	0	149,604	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.85	119,429	0	0	119,429	
	EE	0.00	30,175	0	0	30,175	
	Total	2.85	149,604	0	0	149,604	

DECISION ITEM SUMMARY

Budget Unit	FY 2016		FY 2017		FY 2018		FY 2018	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRANT & SCHOLARSHIP ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	112,728	2.80	119,429	2.85	119,429	2.85	119,429	2.85
TOTAL - PS	112,728	2.80	119,429	2.85	119,429	2.85	119,429	2.85
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,535	0.00	30,175	0.00	30,175	0.00	30,175	0.00
TOTAL - EE	26,535	0.00	30,175	0.00	30,175	0.00	30,175	0.00
TOTAL	139,263	2.80	149,604	2.85	149,604	2.85	149,604	2.85
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,683	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,683	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,683	0.00	0	0.00
GRAND TOTAL	\$139,263	2.80	\$149,604	2.85	\$152,287	2.85	\$149,604	2.85

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C	DEPARTMENT: Higher Education
BUDGET UNIT NAME: Grant & Scholarship Administration	
HOUSE BILL SECTION: 3.005	DIVISION: Grant & Scholarship Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				GOVERNOR'S RECOMMENDATION
General Revenue	PS	11,943	10%	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
General Revenue	E&E	3,018	10%	
Flexibility will allow MDHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	unknown	unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY16.	DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. Depending on whether vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
DIRECTOR	12,114	0.24	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	384	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	1,267	0.03	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	266	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	480	0.01	0	0.00	0	0.00	0	0.00
STUDENT ASSISTANCE ASSOCIATE	28,847	0.66	42,584	0.83	42,584	0.83	42,584	0.83
PROGRAM SPECIALIST	61,894	1.73	73,269	2.00	73,269	2.00	73,269	2.00
FINANCIAL AID SPECIALIST	1,284	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,103	0.04	3,576	0.02	3,576	0.02	3,576	0.02
ASSIST COMMISSIONER	2,089	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	112,728	2.80	119,429	2.85	119,429	2.85	119,429	2.85
TRAVEL, IN-STATE	1,363	0.00	2,510	0.00	2,510	0.00	2,510	0.00
TRAVEL, OUT-OF-STATE	1,401	0.00	1,875	0.00	1,875	0.00	1,875	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	9,342	0.00	10,100	0.00	10,100	0.00	10,100	0.00
PROFESSIONAL DEVELOPMENT	3,563	0.00	2,074	0.00	2,074	0.00	2,074	0.00
COMMUNICATION SERV & SUPP	1,998	0.00	2,403	0.00	2,403	0.00	2,403	0.00
PROFESSIONAL SERVICES	5,284	0.00	2,276	0.00	2,276	0.00	2,276	0.00
M&R SERVICES	173	0.00	189	0.00	189	0.00	189	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	2,870	0.00	2,698	0.00	2,698	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	68	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	43	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	430	0.00	1,725	0.00	1,725	0.00	1,725	0.00
TOTAL - EE	26,535	0.00	30,175	0.00	30,175	0.00	30,175	0.00
GRAND TOTAL	\$139,263	2.80	\$149,604	2.85	\$149,604	2.85	\$149,604	2.85
GENERAL REVENUE	\$139,263	2.80	\$149,604	2.85	\$149,604	2.85	\$149,604	2.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.005

Grant and Scholarship Administration

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

1. What does this program do?

This program administered 11 state student financial assistance programs that provided almost \$120 million to more than 67,900 eligible Missouri residents during FY 2016. The programs administered include: Advanced Placement Incentive Grant, Higher Education Academic Scholarship Program (Bright Flight), Access Missouri Financial Assistance Program, A+ Scholarship, Public Service Officer Survivor Grant, Vietnam Veterans Survivors Grant, the Marguerite Ross Barnett Scholarship, the Minority Teaching Scholarship, the Minority and Underrepresented Environmental Literacy Program, Wartime Veteran's Survivors Grant and the Kids' Chance Scholarship. This program also continues to service student repayment and loan forgiveness under the Advantage Missouri Program. Beginning in FY 2017, the number of programs administered has been reduced to 10 with the December 31, 2015 sunset of the Vietnam Veteran's Survivors Grant Program.

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

Chapter 173, RSMo

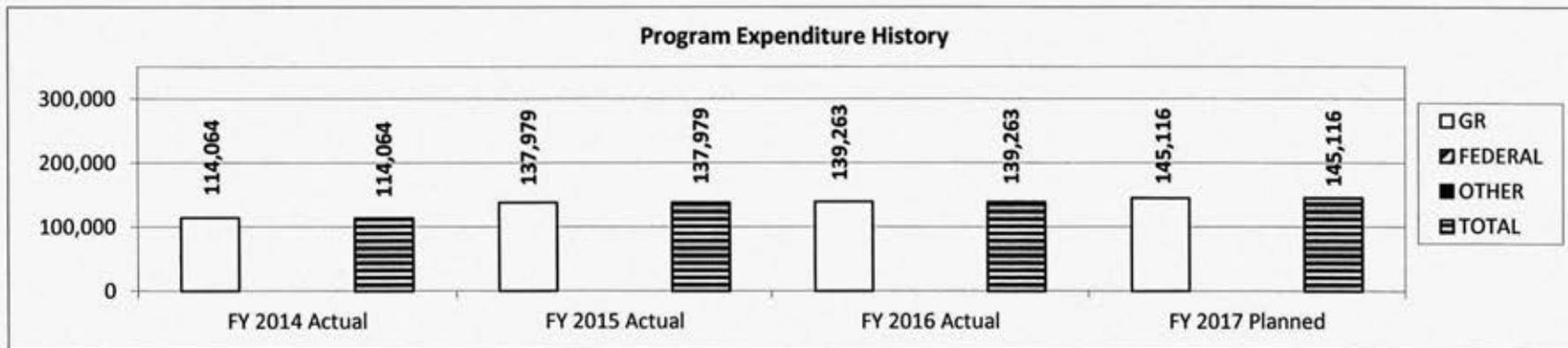
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



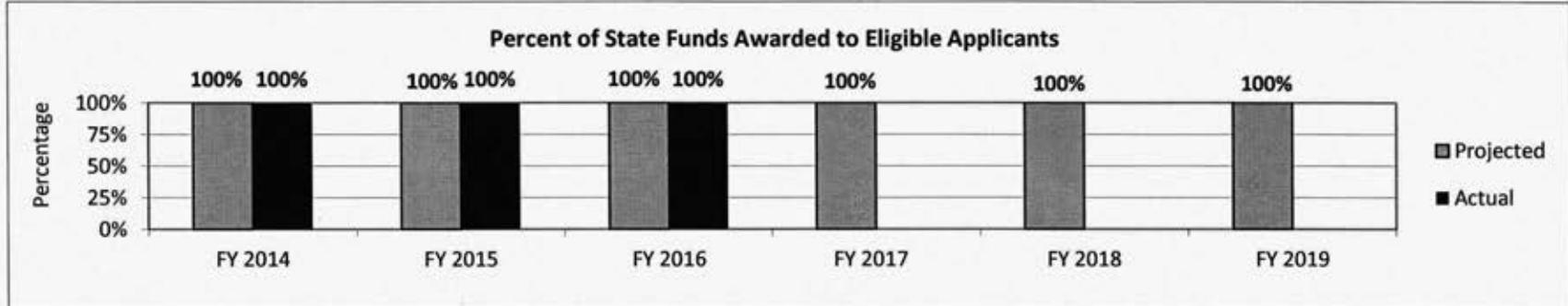
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

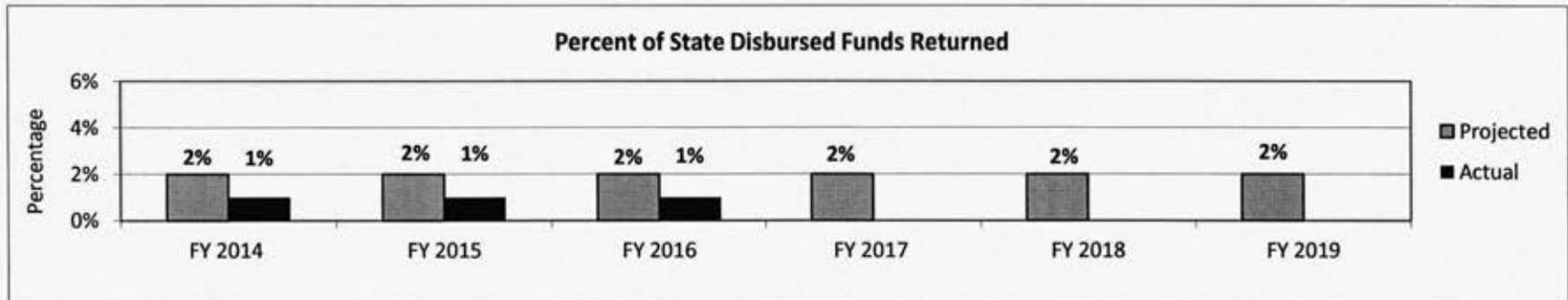
Department of Higher Education HB Section(s): 3.005
 Grant and Scholarship Administration
 Program is found in the following core budget(s): Grant/Scholarship Administration

7a. Provide an effectiveness measure.



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving state grants or scholarships?

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students receiving state student financial assistance	75,000	72,130	75,000	71,131	70,000	67,953	63,500	61,380	61,750

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55525C</u>
Division of Coordination Administration		
Core - University of Missouri System Review Commission	HB Section	<u>3.006</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

SCR66 established an eight member commission to conduct a review of the University of Missouri System. This review is to include UM Collected Rules and regulations, administrative structure, campus structure, auxiliary enterprises structure, degree programs, research activities and diversity programs. The completion of this review should produce a report detailing any recommended changes from the commission. This was originally to be a one time appropriation, but the funds were restricted by the Governor.

As outlined in the core reconciliation (#5), a core reduction was processed to reduce the one-time funding appropriated in FY17 for this review commission.

3. PROGRAM LISTING (list programs included in this core funding)

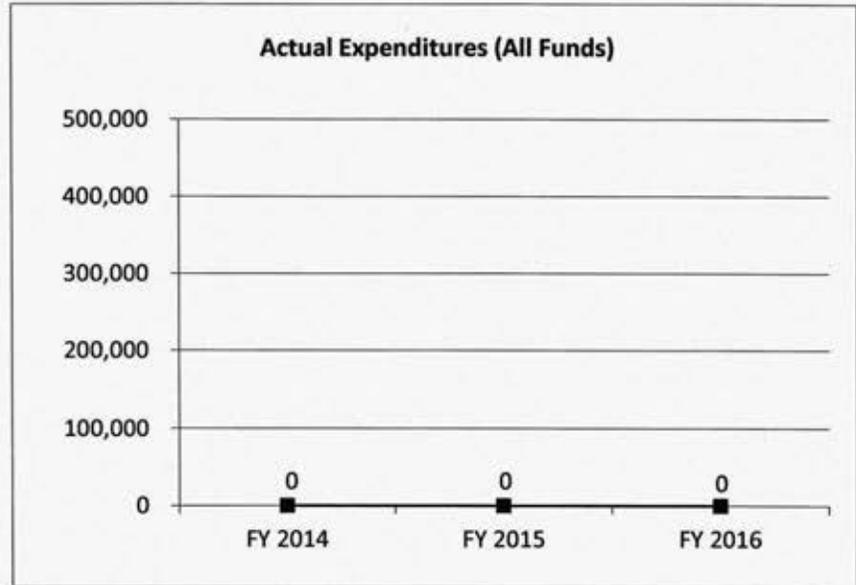
University of Missouri System Review Commission

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55525C</u>
Division of Coordination Administration	
Core - University of Missouri System Review Commission	HB Section <u>3.006</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	-	750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(750,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UM REVIEW COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	750,000	0	0	750,000	
	Total	0.00	750,000	0	0	750,000	
DEPARTMENT CORE ADJUSTMENTS							
Reduce One Time	770 2441	PD	0.00	(750,000)	0	0	(750,000) Reduction of one-time expenditures
NET DEPARTMENT CHANGES			0.00	(750,000)	0	0	(750,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UM REVIEW COMMISSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UM REVIEW COMMISSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$750,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55530C</u>
Division of Proprietary Schools Administration		
Core - Proprietary Schools Administration	HB Section	<u>3.010</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	216,023	216,023
EE	0	0	92,148	92,148
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	308,171	308,171
FTE	0.00	0.00	5.00	5.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	216,023	216,023
EE	0	0	92,148	92,148
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	308,171	308,171
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	110,514	110,514
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	110,514	110,514
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Certification Fund (0729)

Other Funds: Proprietary School Certification Fund (0729)

2. CORE DESCRIPTION

A key responsibility of the Coordinating Board for Higher Education, through the MDHE, is to certify and monitor proprietary schools, including private out-of-state institutions offering programs in Missouri. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund. Proprietary School Certification administration expenses are paid from the Proprietary School Certification Fund.

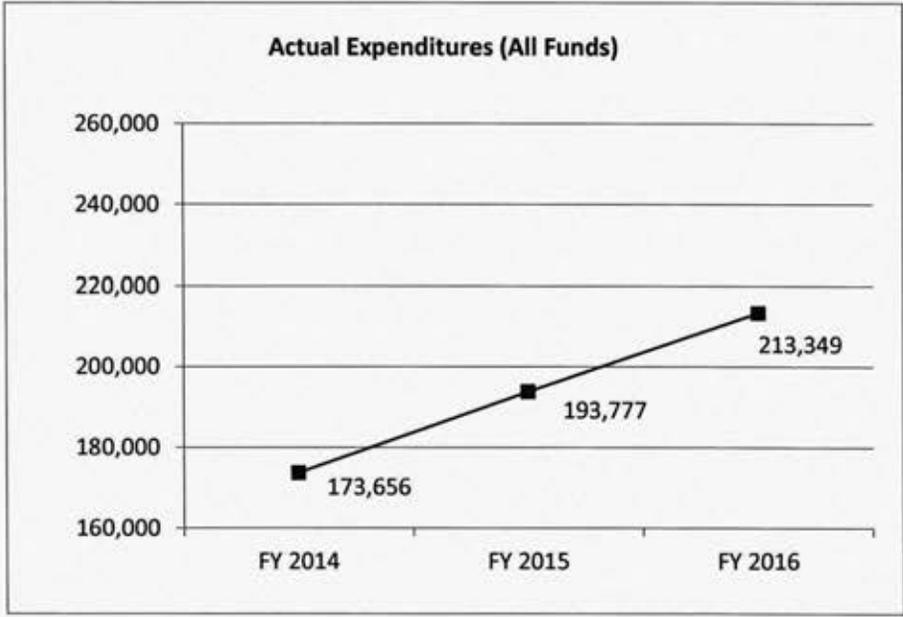
Department of Higher Education	Budget Unit <u>55530C</u>
Division of Proprietary Schools Administration	
Core - Proprietary Schools Administration	HB Section <u>3.010</u>

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools Administration

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	304,597	302,908	303,936	308,171
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	304,597	302,908	303,936	N/A
Actual Expenditures (All Funds)	173,656	193,777	213,349	N/A
Unexpended (All Funds)	130,941	109,131	90,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	130,941	109,131	90,587	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	216,023	216,023	
	EE	0.00	0	0	92,148	92,148	
	Total	5.00	0	0	308,171	308,171	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	216,023	216,023	
	EE	0.00	0	0	92,148	92,148	
	Total	5.00	0	0	308,171	308,171	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	216,023	216,023	
	EE	0.00	0	0	92,148	92,148	
	Total	5.00	0	0	308,171	308,171	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PROPRIETARY SCHOOL ADMIN								
CORE								
PERSONAL SERVICES								
PROP SCHOOL CERT FUND	190,524	4.40	216,023	5.00	216,023	5.00	216,023	5.00
TOTAL - PS	190,524	4.40	216,023	5.00	216,023	5.00	216,023	5.00
EXPENSE & EQUIPMENT								
PROP SCHOOL CERT FUND	22,325	0.00	92,148	0.00	92,148	0.00	92,148	0.00
TOTAL - EE	22,325	0.00	92,148	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC								
PROP SCHOOL CERT FUND	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	213,349	4.40	308,171	5.00	308,171	5.00	308,171	5.00
GRAND TOTAL	\$213,349	4.40	\$308,171	5.00	\$308,171	5.00	\$308,171	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
DIRECTOR	16,842	0.29	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	3,204	0.08	4,086	0.08	4,086	0.08	4,086	0.08
SR OFC SUPPORT ASST (KEYBOARD)	1,118	0.04	1,419	0.04	1,419	0.04	1,419	0.04
ACCOUNTING SPECIALIST II	1,843	0.04	2,350	0.04	2,350	0.04	2,350	0.04
BUDGET ANALYST III	2,128	0.04	2,701	0.04	2,701	0.04	2,701	0.04
RESEARCH ASSOCIATE II	37,530	1.00	38,315	1.00	38,315	1.00	38,315	1.00
EXECUTIVE I	1,211	0.04	1,308	0.04	1,308	0.04	1,308	0.04
RESEARCH ASSOCIATE I	31,047	0.90	31,668	0.90	31,668	0.90	31,668	0.90
ADMINISTRATIVE ASSISTANT	21,575	0.71	21,729	0.70	21,729	0.70	21,729	0.70
SENIOR ASSOCIATE	35,445	0.71	51,066	1.00	51,066	1.00	51,066	1.00
STATE DEPARTMENT DIRECTOR	5,624	0.03	8,882	0.04	8,882	0.04	8,882	0.04
DESIGNATED PRINC ASSISTANT-DEP	22,455	0.24	32,459	0.51	32,459	0.51	32,459	0.51
ASSIST COMMISSIONER	5,348	0.08	6,825	0.08	6,825	0.08	6,825	0.08
MISCELLANEOUS PROFESSIONAL	3,518	0.16	11,128	0.49	11,128	0.49	11,128	0.49
EXECUTIVE ASSISTANT	1,636	0.04	2,087	0.04	2,087	0.04	2,087	0.04
TOTAL - PS	190,524	4.40	216,023	5.00	216,023	5.00	216,023	5.00
TRAVEL, IN-STATE	7,079	0.00	7,860	0.00	7,860	0.00	7,860	0.00
TRAVEL, OUT-OF-STATE	58	0.00	1,775	0.00	1,775	0.00	1,775	0.00
FUEL & UTILITIES	0	0.00	99	0.00	99	0.00	99	0.00
SUPPLIES	3,081	0.00	3,850	0.00	3,850	0.00	3,850	0.00
PROFESSIONAL DEVELOPMENT	2,316	0.00	2,224	0.00	2,224	0.00	2,224	0.00
COMMUNICATION SERV & SUPP	1,998	0.00	1,770	0.00	1,770	0.00	1,770	0.00
PROFESSIONAL SERVICES	2,509	0.00	68,115	0.00	68,115	0.00	68,115	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	173	0.00	689	0.00	689	0.00	689	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	3,158	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	318	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	43	0.00	15	0.00	15	0.00	15	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
MISCELLANEOUS EXPENSES	1,592	0.00	1,375	0.00	1,375	0.00	1,375	0.00
TOTAL - EE	22,325	0.00	92,148	0.00	92,148	0.00	92,148	0.00
REFUNDS	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$213,349	4.40	\$308,171	5.00	\$308,171	5.00	\$308,171	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$213,349	4.40	\$308,171	5.00	\$308,171	5.00	\$308,171	5.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.010

Proprietary Schools Administration

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

1. What does this program do?

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This appropriation supports a system to implement minimum education standards for private career schools and private out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

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

Section 173.600 - 173.619, RSMo

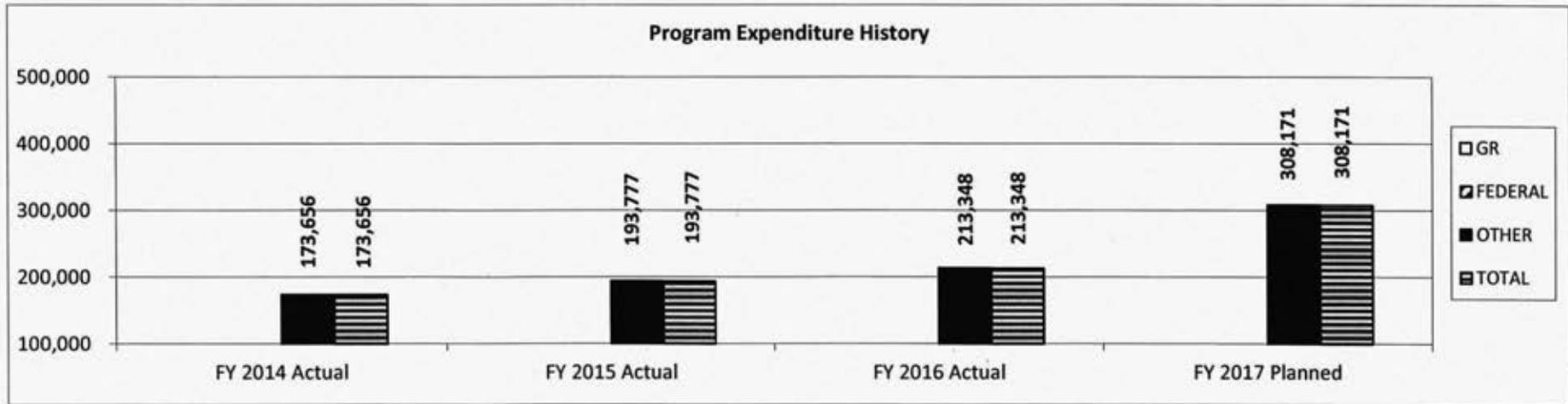
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.010

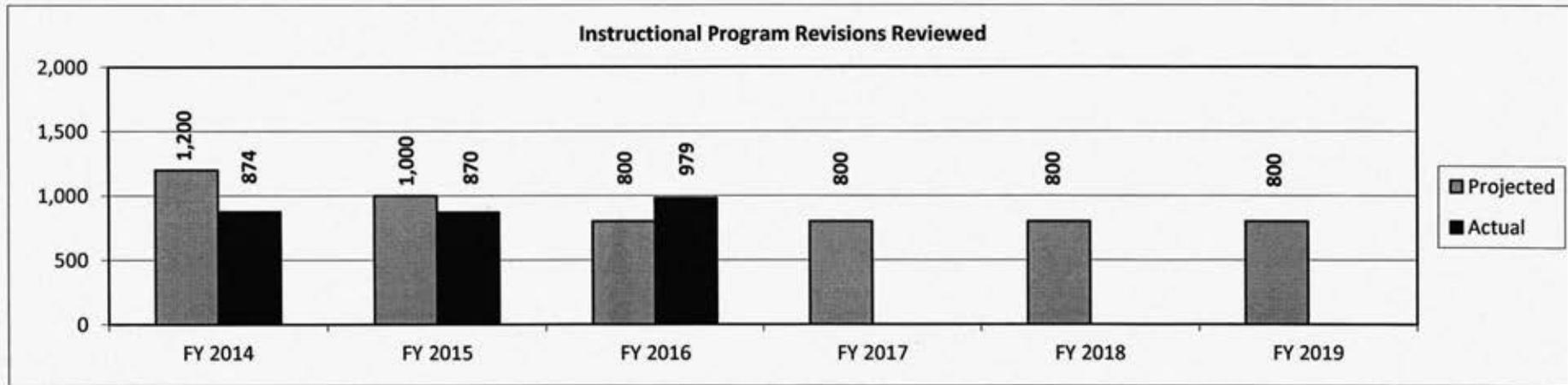
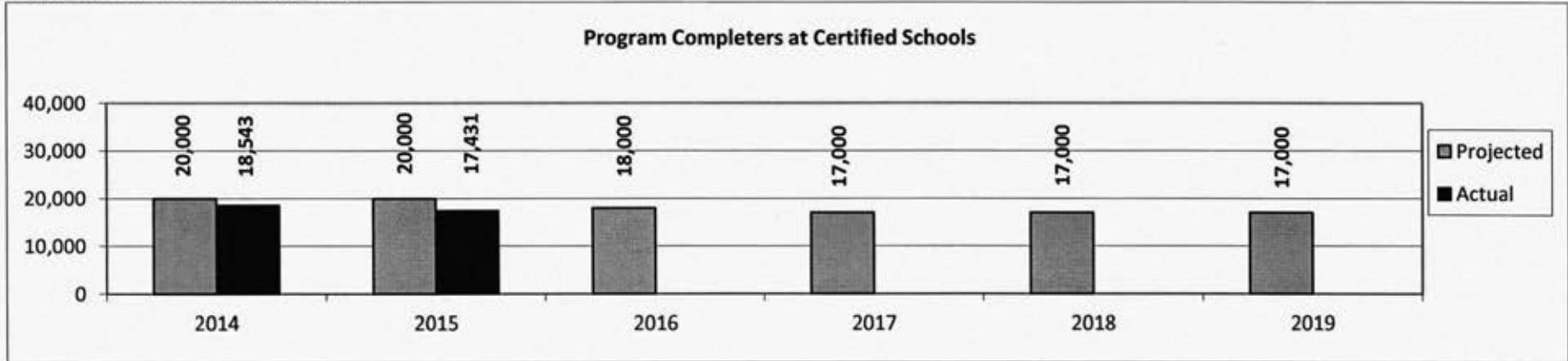
Proprietary Schools Administration

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

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

Proprietary School Certification Fund (0729)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

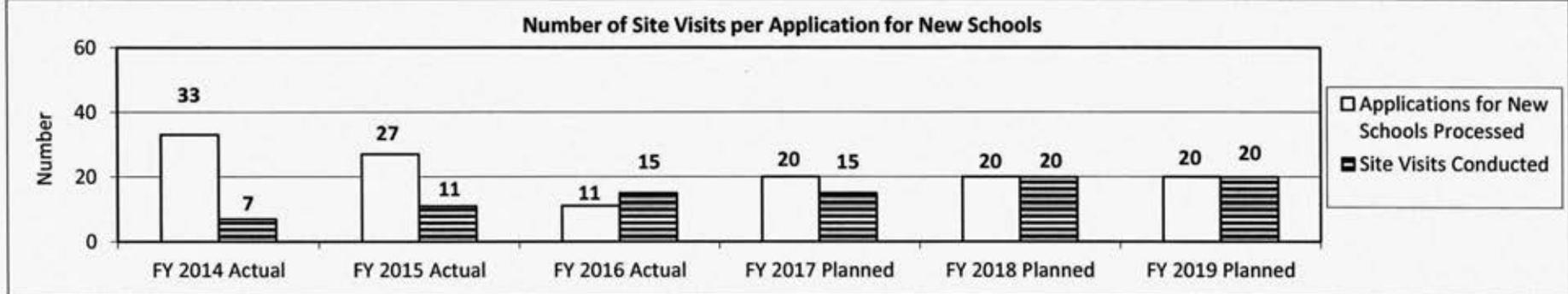
Department of Higher Education

HB Section(s): 3.010

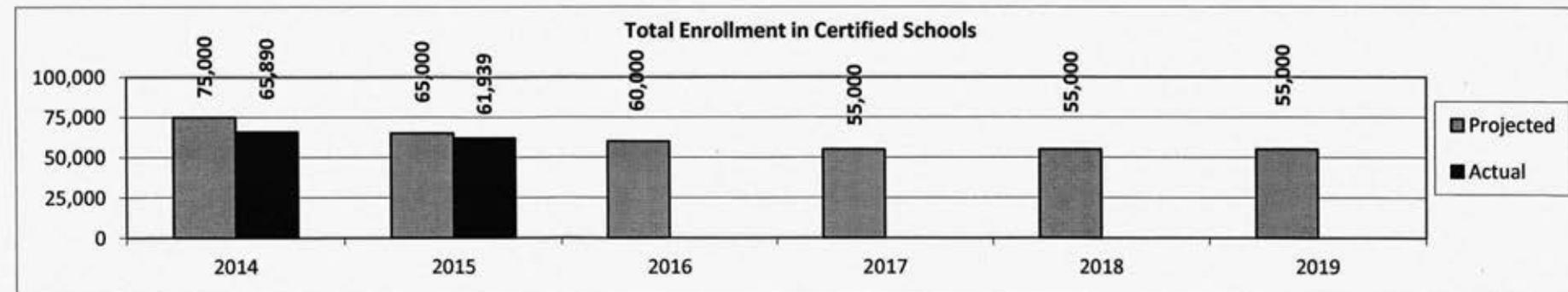
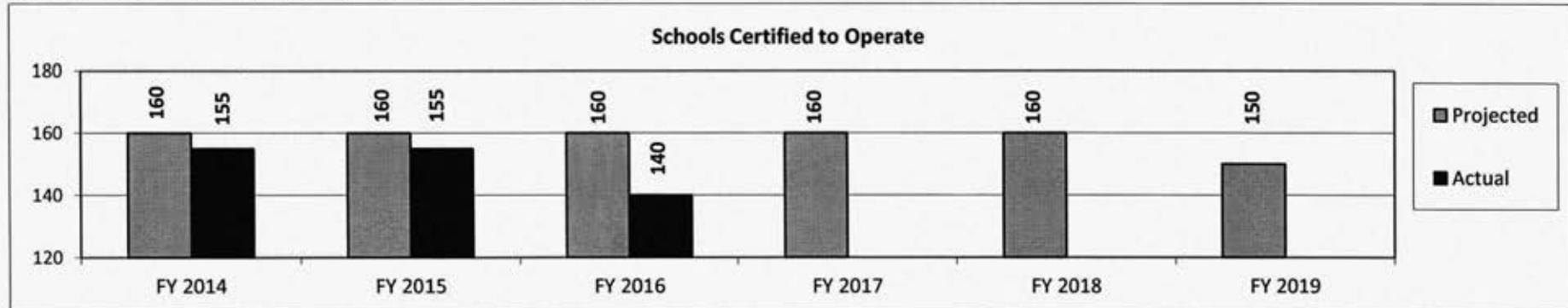
Proprietary Schools Administration

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

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

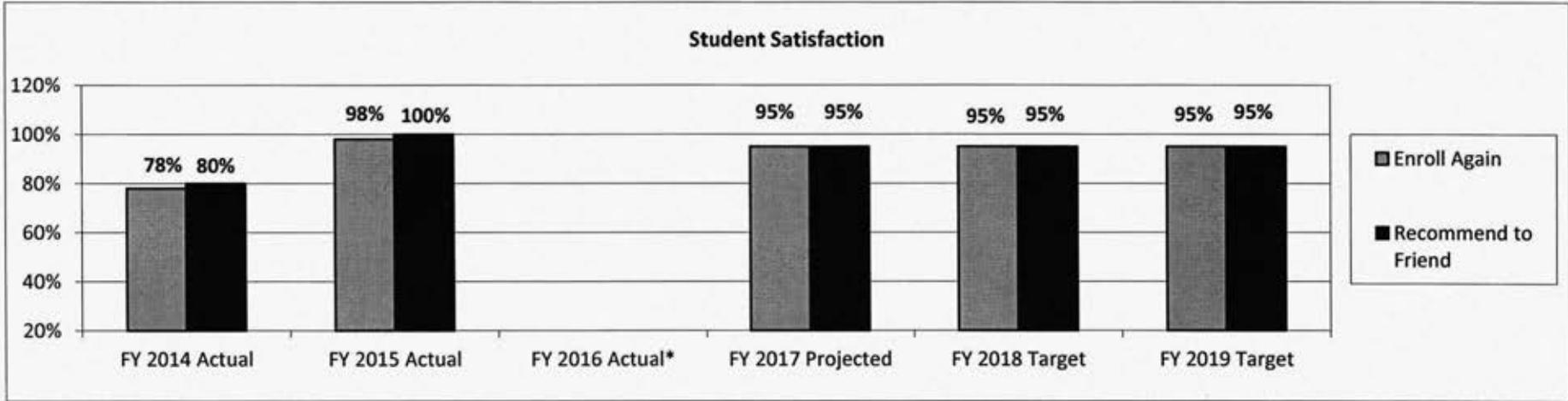
Department of Higher Education

HB Section(s): 3.010

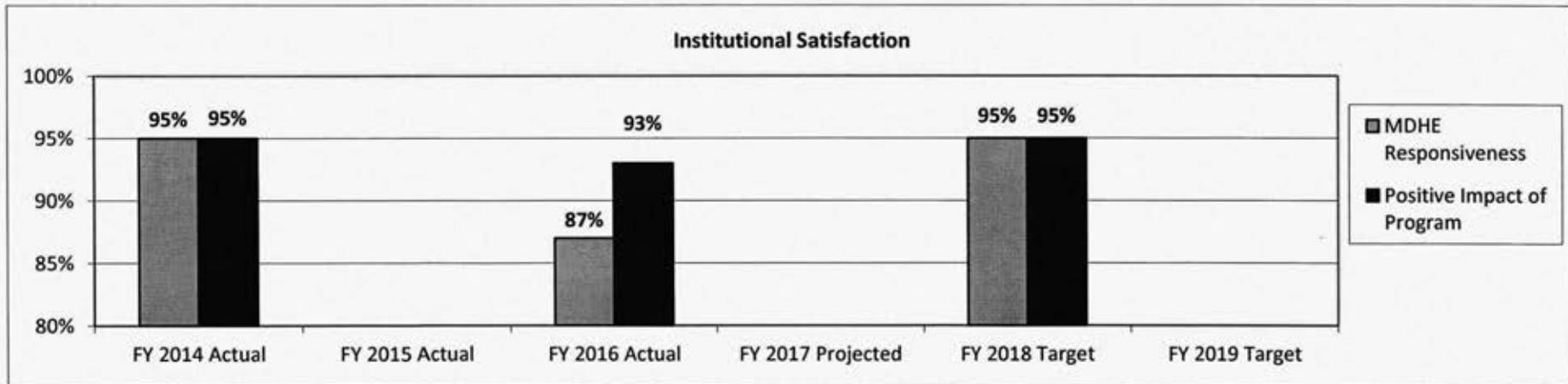
Proprietary Schools Administration

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

7d. Provide a customer satisfaction measure, if available.



* Student surveys were not administered during FY 16.



Note: Institutional satisfaction surveys are conducted biennially.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55535C
Division of Proprietary Schools Administration		
Core - Proprietary School Bond	HB Section	3.015

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	400,000	400,000	PSD	0	0	400,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	400,000	400,000	Total	0	0	400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary School Bond Fund (0760)

Other Funds: Proprietary School Bond Fund (0760)

2. CORE DESCRIPTION

The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The security deposit from each proprietary school ranges from a minimum of \$5,000 to a maximum of \$100,000 as required by statute. This appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.

CORE DECISION ITEM

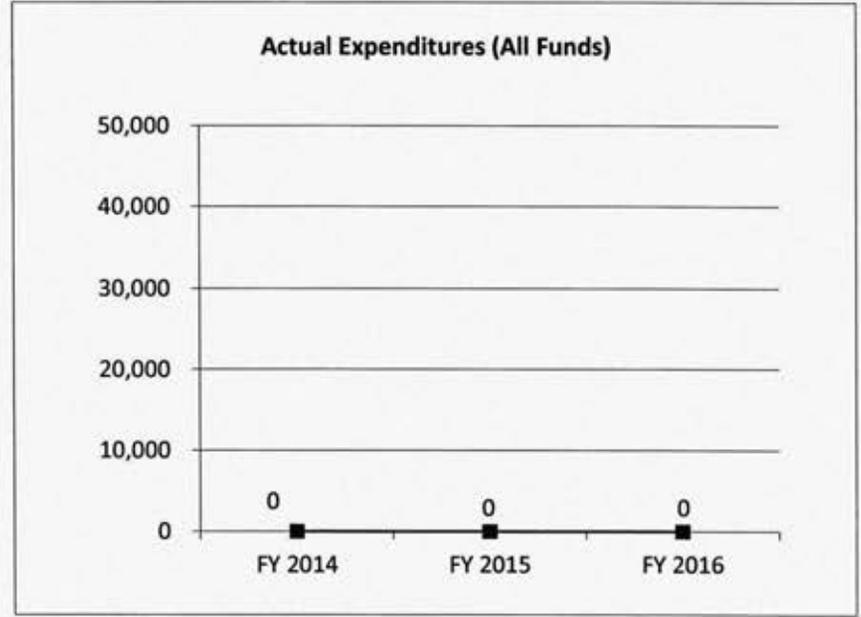
Department of Higher Education	Budget Unit	<u>55535C</u>
Division of Proprietary Schools Administration		
Core - Proprietary School Bond	HB Section	<u>3.015</u>

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	200,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	400,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	400,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: All funds received from security deposits are paid to students in the form of tuition refunds. Unexpended amounts represent the difference between the budget authority and the actual amount of the security deposits accessed during the year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.015

Proprietary School Bond

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

1. What does this program do?

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit requirement is calculated as ten percent of the previous year's gross tuition with a minimum of \$5,000 and maximum of \$100,000.

2. 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

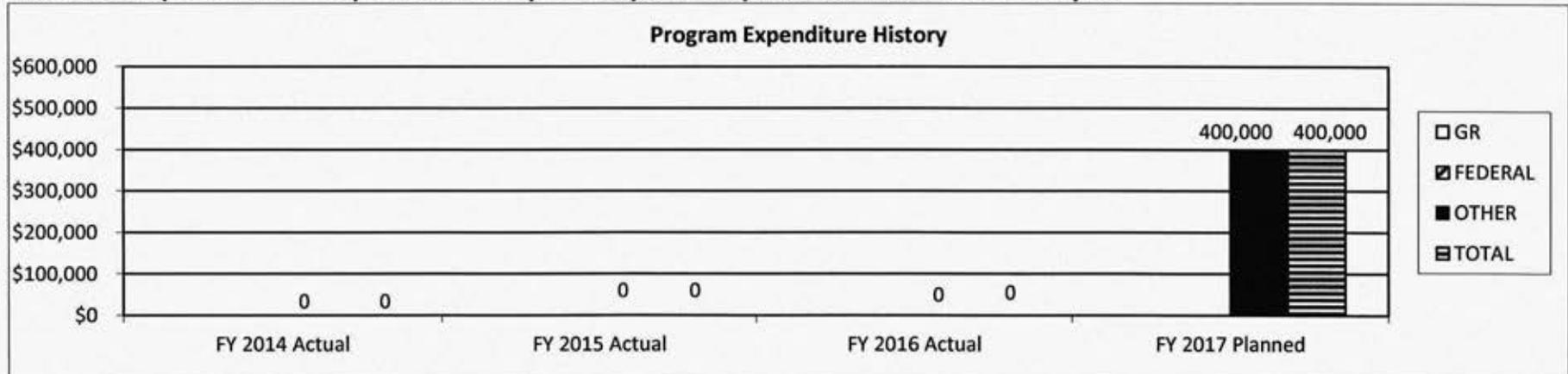
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Proprietary School Bond Fund (0760)

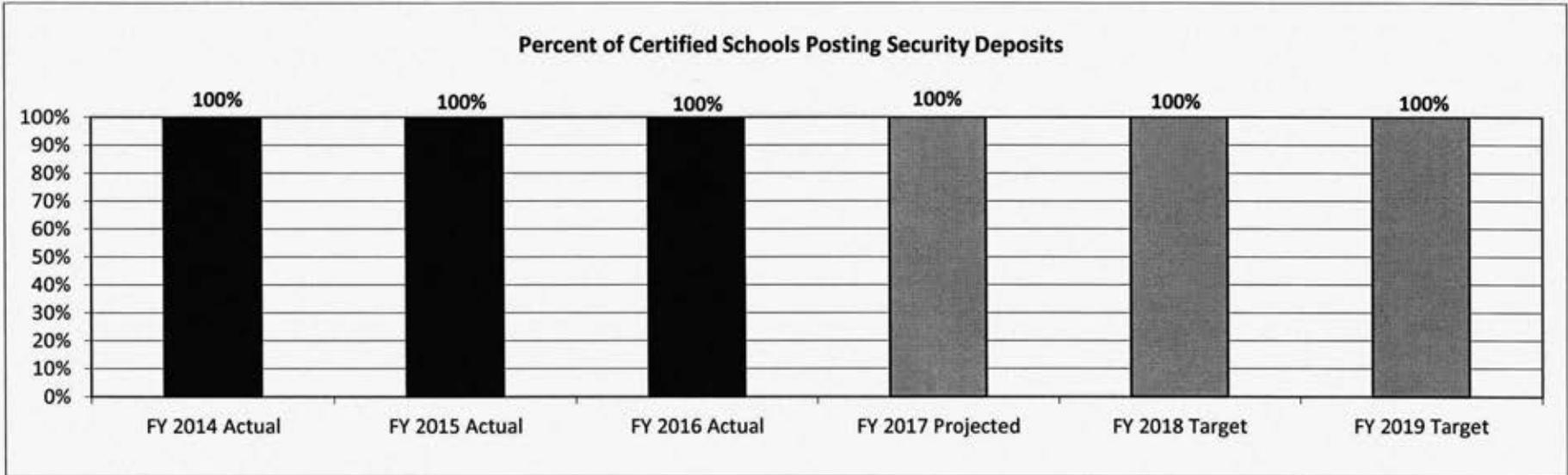
Department of Higher Education _____

HB Section(s): 3.015

Proprietary School Bond _____

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55550C
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	3.020

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	115,000	0	0	115,000	EE	115,000	0	0	115,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	115,000	0	0	115,000	Total	115,000	0	0	115,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request of \$115,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at no more than 150 percent of in-state tuition rates. Private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC and in the Multi-state Collaborative on Military Credit, which highlights and promotes best practices for granting credit for prior military training and experience. The commission is also active in forming joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance.

CORE DECISION ITEM

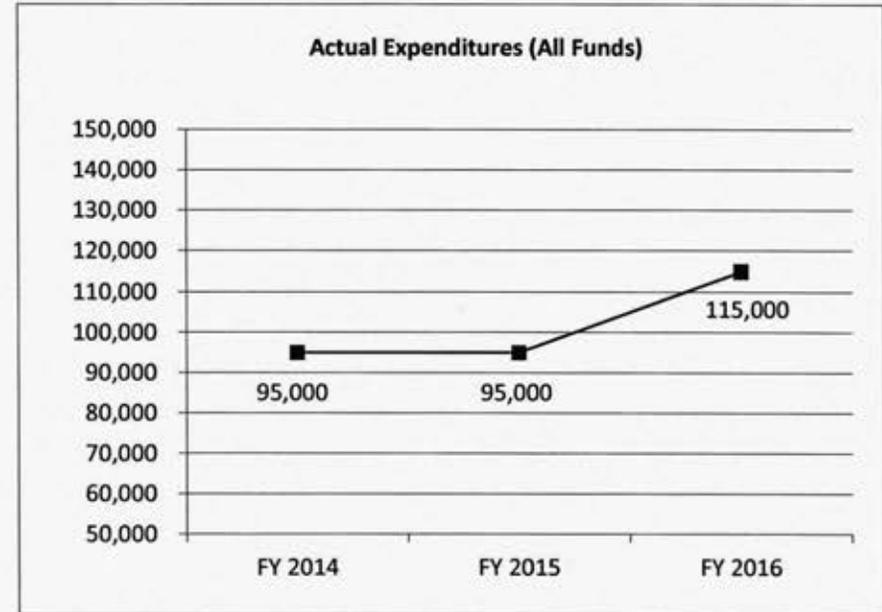
Department of Higher Education	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.020</u>

3. PROGRAM LISTING (list programs included in this core funding)

Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	<u>FY 2014</u> Actual	<u>FY 2015</u> Actual	<u>FY 2016</u> Actual	<u>FY 2017</u> Current Yr.
Appropriation (All Funds)	95,000	95,000	115,000	115,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	95,000	95,000	115,000	N/A
Actual Expenditures (All Funds)	95,000	95,000	115,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
DEPARTMENT CORE REQUEST	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MIDWEST HIGHER ED. COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
GENERAL REVENUE	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.020

Midwestern Higher Education Compact

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

1. What does this program do?

This program pays the 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 a student exchange program with other states allowing residents to receive out-of-state instruction at no more than 150 percent of in-state tuition rates; private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC and in the Multi-state Collaborative on Military Credit, which highlights and promotes best practices for granting credit for prior military training and experience. The membership also offers joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance .

2. 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

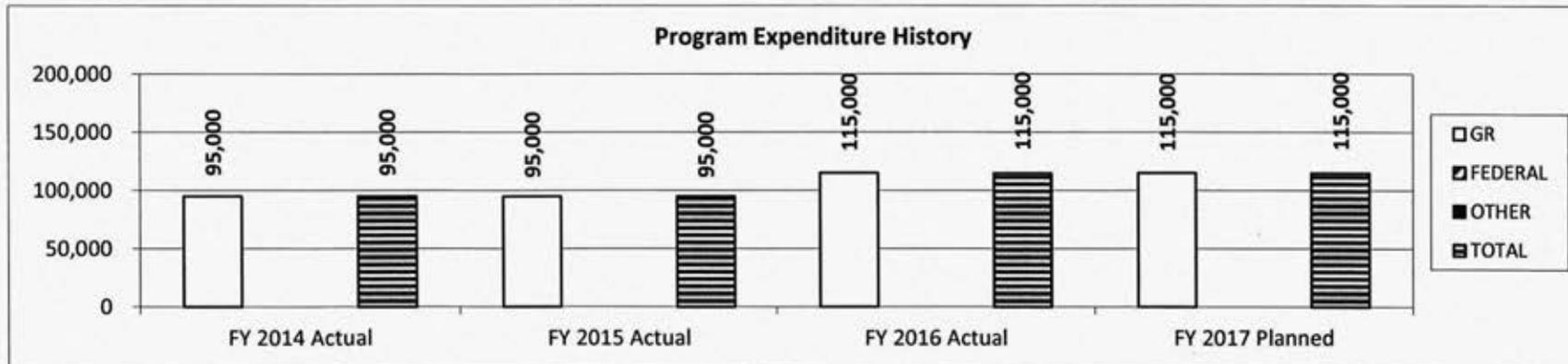
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

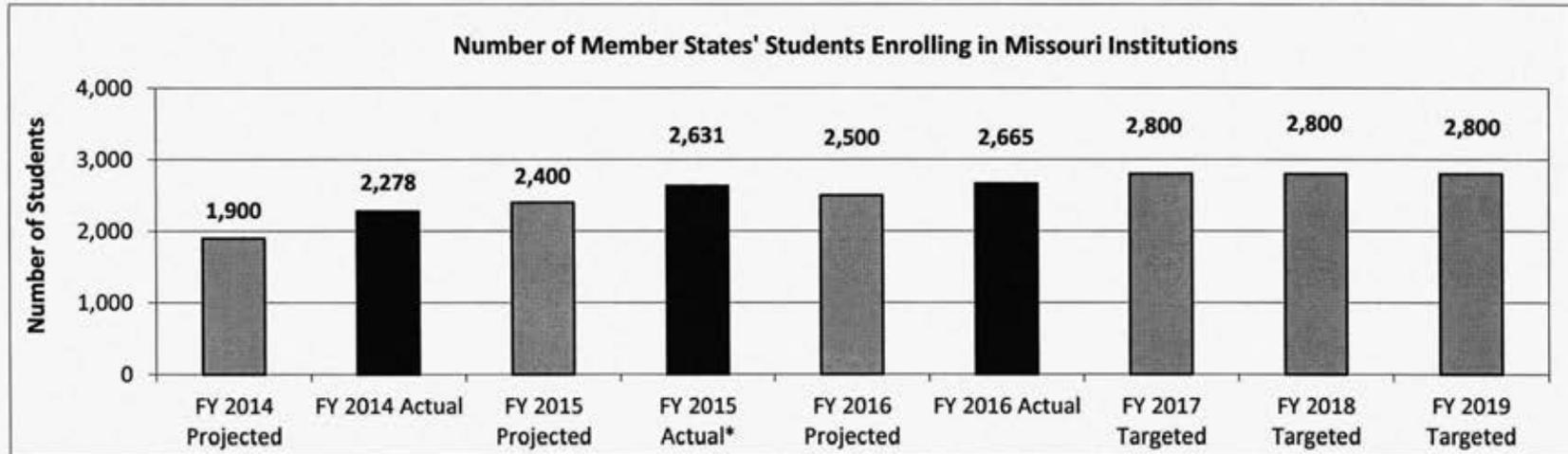
Department of Higher Education

HB Section(s): 3.020

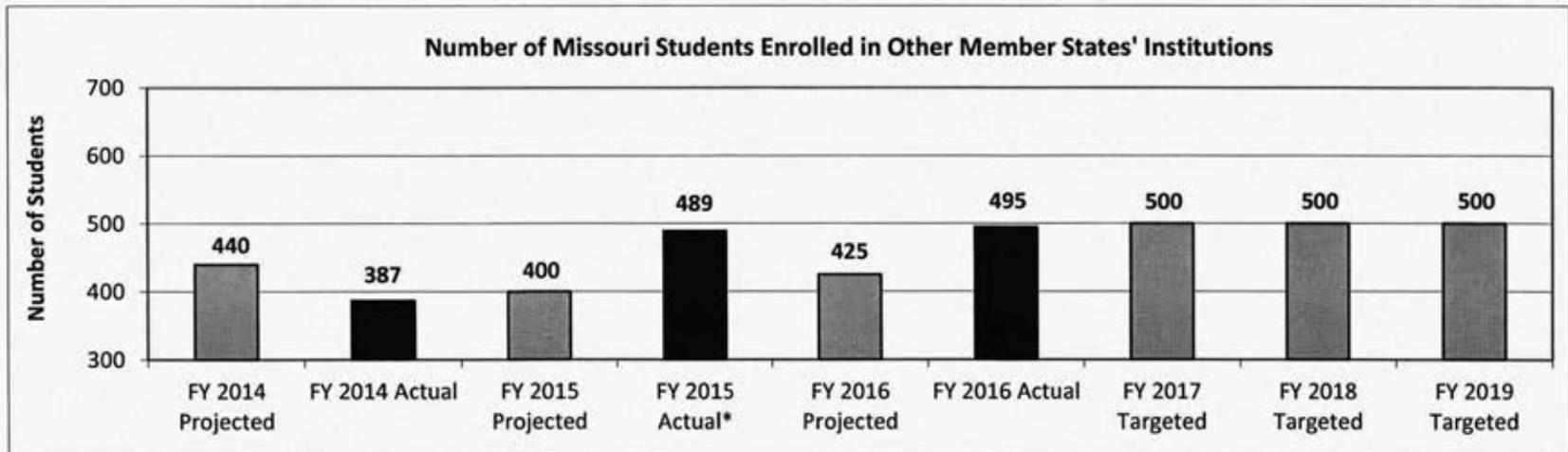
Midwestern Higher Education Compact

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

7a. Provide an effectiveness measure.



*Updated August 2016 (based on MHEC's Annual Report to the Member States 2014-2015)



*Updated August 2016 (based on MHEC's Annual Report to the Member States 2014-2015)

PROGRAM DESCRIPTION

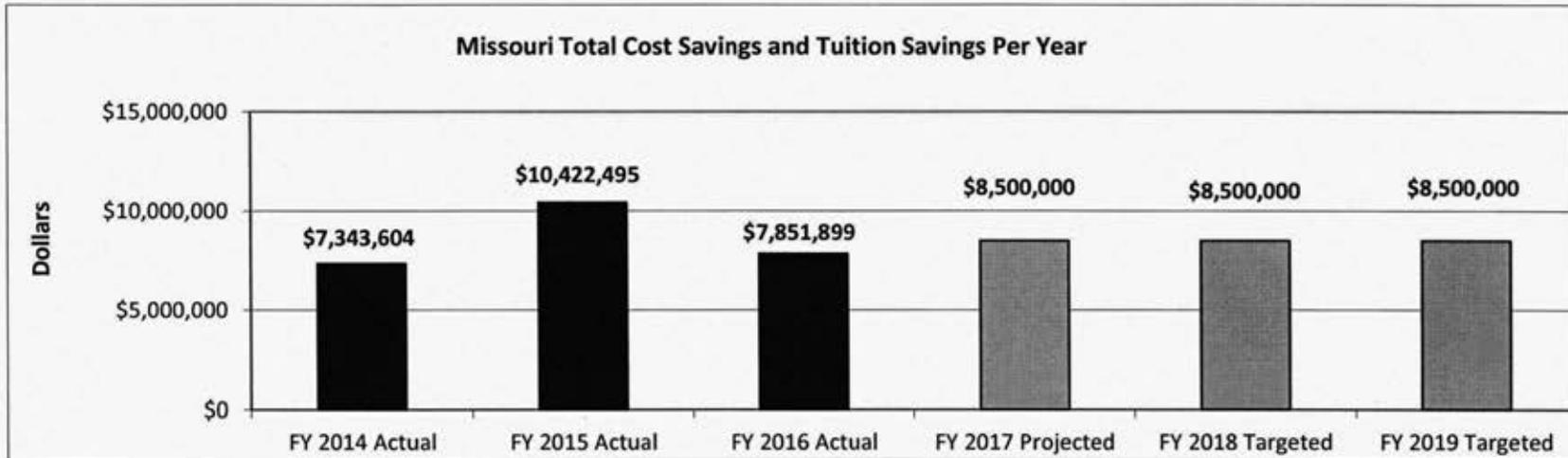
Department of Higher Education

HB Section(s): 3.020

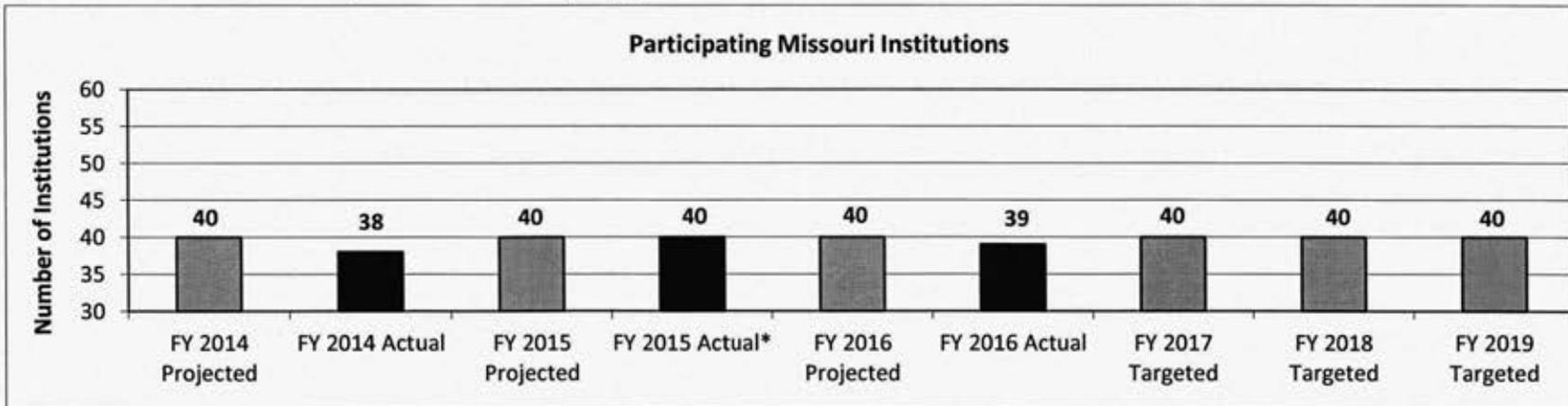
Midwestern Higher Education Compact

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

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



*Updated August 2016 (based on MHEC's Annual Report to the Member States 2014-2015)

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55615C</u>
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	HB Section <u>3.025</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	38,806	0	38,806	PS	0	38,806	0	38,806
EE	0	10,000	0	10,000	EE	0	10,000	0	10,000
PSD	0	1,200,000	0	1,200,000	PSD	0	1,200,000	0	1,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,248,806	0	1,248,806	Total	0	1,248,806	0	1,248,806
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00
<i>Est. Fringe</i>	0	20,902	0	20,902	<i>Est. Fringe</i>	0	20,902	0	20,902
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and science integrated with literacy. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, high needs local schools/school districts, and others) to improve mathematics and science education and literacy in grades K-12.

CORE DECISION ITEM

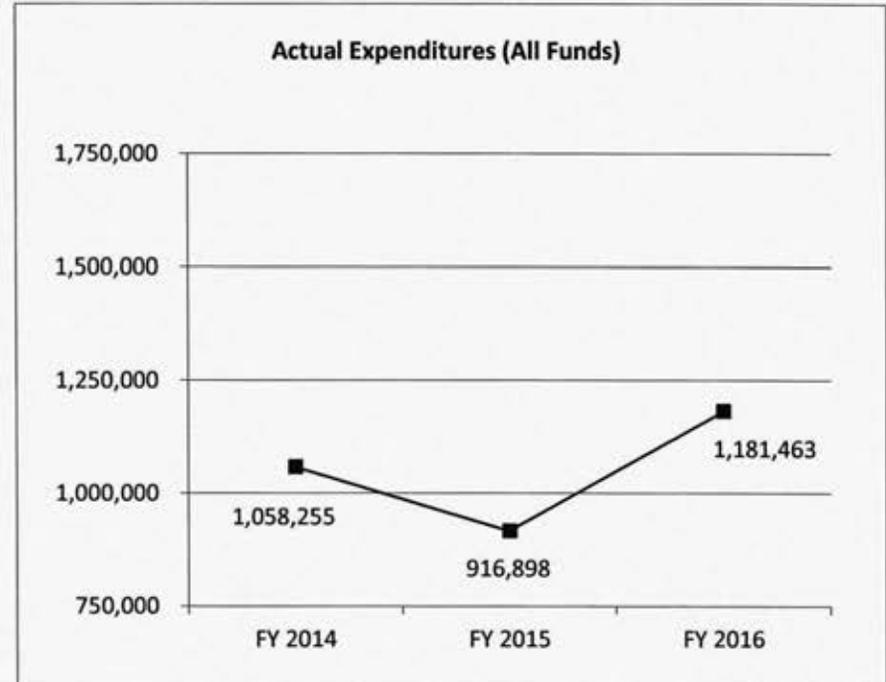
Department of Higher Education	Budget Unit <u>55615C</u>
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	HB Section <u>3.025</u>

3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,783,372	1,783,795	1,783,999	1,248,806
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,783,372	1,783,795	1,783,999	N/A
Actual Expenditures (All Funds)	1,058,255	916,898	1,181,463	N/A
Unexpended (All Funds)	725,117	866,897	602,536	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	725,117	866,897	602,536	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
IMPROVING TEACHER QUALITY GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	38,806	0	38,806	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	1.00	0	1,248,806	0	1,248,806	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	38,806	0	38,806	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	1.00	0	1,248,806	0	1,248,806	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	38,806	0	38,806	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	1.00	0	1,248,806	0	1,248,806	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
IMPROVING TEACHER QUALITY GRT								
CORE								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	33,463	0.72	38,806	1.00	38,806	1.00	38,806	1.00
TOTAL - PS	33,463	0.72	38,806	1.00	38,806	1.00	38,806	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	1,181,463	0.72	1,248,806	1.00	1,248,806	1.00	1,248,806	1.00
GRAND TOTAL	\$1,181,463	0.72	\$1,248,806	1.00	\$1,248,806	1.00	\$1,248,806	1.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55615C	DEPARTMENT:	Higher Education
BUDGET UNIT NAME:	Improving Teacher Quality Grant	DIVISION:	Coordination Administration
HOUSE BILL SECTION:	3.025		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				GOVERNOR'S RECOMMENDATION
Federal	PS	3,881	10%	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
Federal	E&E	1,000	10%	
Due to the small appropriations, flexibility of 10% will allow for spending as needed between PS and EE administrative funds for the management of the ITQG grant program. If vacancies occur, any savings in payroll would lapse and potentially require return to the federal government. With flex authority, the department could spend the dollars on grant-related supplies or training.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility existed in the prior year.	No flexibility exists in the current year.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING TEACHER QUALITY GRT								
CORE								
SENIOR ASSOCIATE	28,217	0.54	31,362	0.75	31,362	0.75	31,362	0.75
PROGRAM SPECIALIST	5,246	0.18	7,444	0.25	7,444	0.25	7,444	0.25
TOTAL - PS	33,463	0.72	38,806	1.00	38,806	1.00	38,806	1.00
TRAVEL, IN-STATE	1,062	0.00	1,700	0.00	1,700	0.00	1,700	0.00
TRAVEL, OUT-OF-STATE	283	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	3,243	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL DEVELOPMENT	963	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	800	0.00	1,500	0.00	1,500	0.00	1,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	0	0.00	50	0.00	50	0.00	50	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	0	0.00	25	0.00	25	0.00	25	0.00
OTHER EQUIPMENT	0	0.00	25	0.00	25	0.00	25	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25	0.00	25	0.00	25	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	0	0.00	25	0.00	25	0.00	25	0.00
TOTAL - EE	6,351	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM DISTRIBUTIONS	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	1,141,649	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$1,181,463	0.72	\$1,248,806	1.00	\$1,248,806	1.00	\$1,248,806	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,181,463	0.72	\$1,248,806	1.00	\$1,248,806	1.00	\$1,248,806	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.025
 Improving Teacher Quality Grant
 Program is found in the following core budget(s): Improving Teacher Quality Grant

1. What does this program do?

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposal specifies which core subjects and grade levels will be involved in that cycle.

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

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

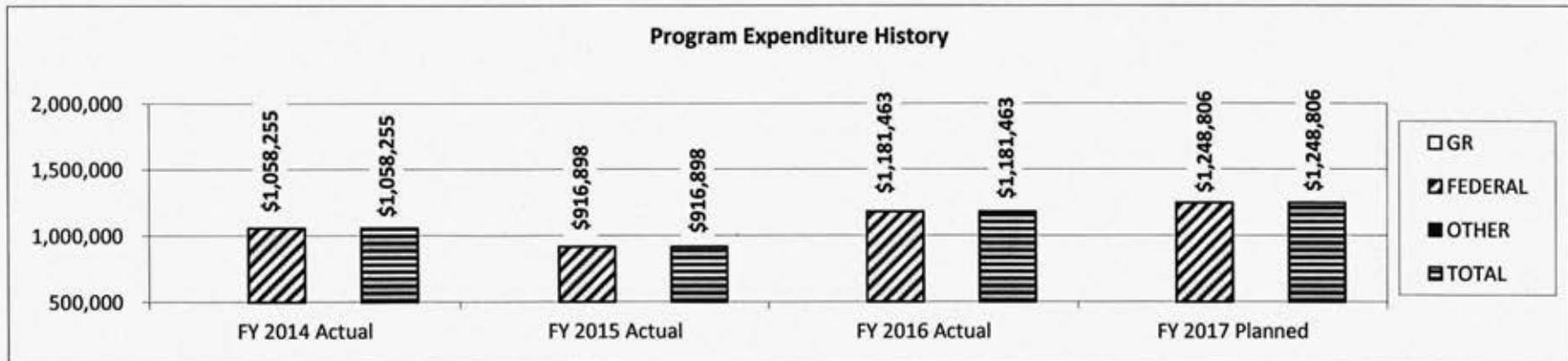
3. Are there federal matching requirements? If yes, please explain.

No

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

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

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



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

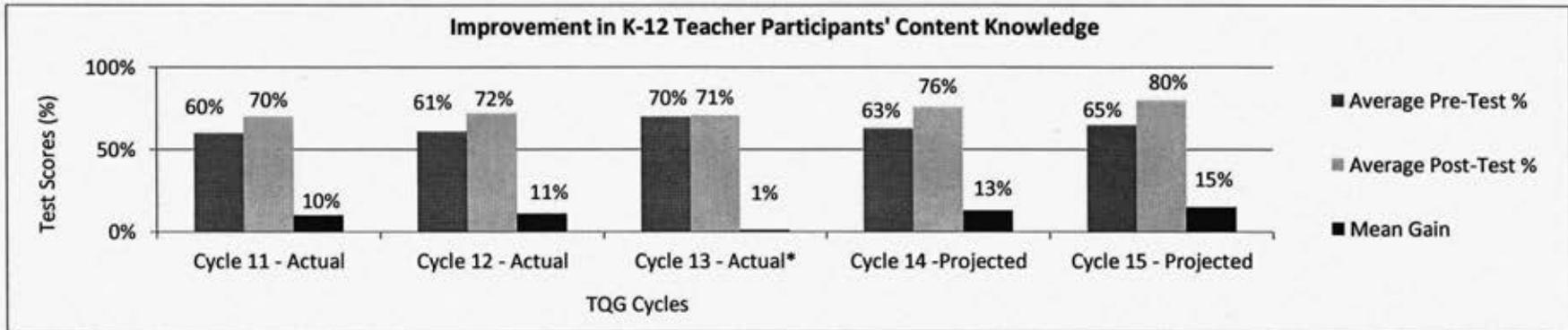
N/A

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.025
 Improving Teacher Quality Grant
 Program is found in the following core budget(s): Improving Teacher Quality Grant

7a. Provide an effectiveness measure.

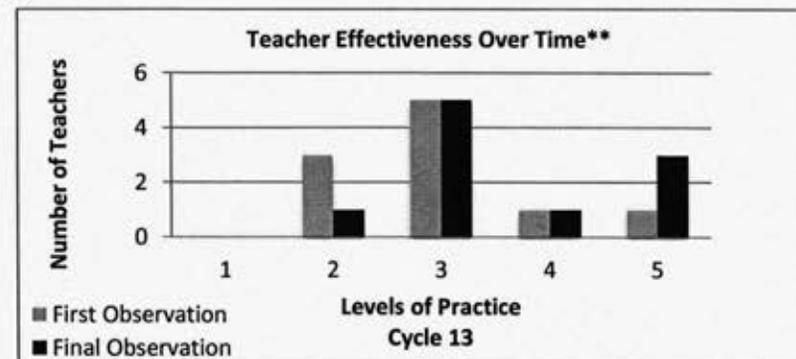
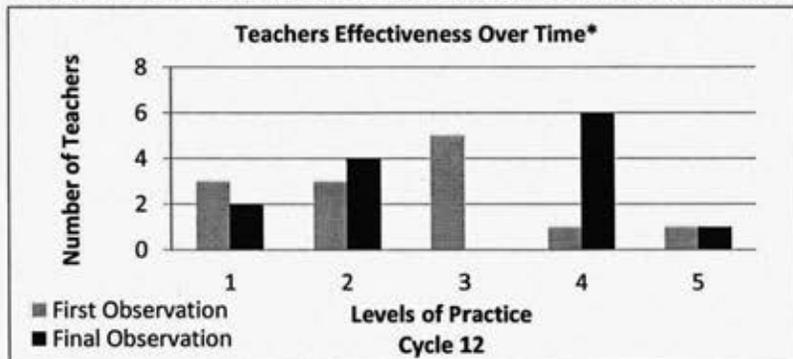
Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants.

*Cycle 13 scores: The small mean gain is reflective of the overall high pre-test scores and teachers continued experience in the projects

Change in Pedagogical Practices Over Time as Measured by Trained Observers



Change in pedagogical practice measured at three points and based on 5 levels of practice: 1 = ineffective instruction, 2 = elements of effective instruction, 3 = beginning stages of effective instruction, 4 = accomplished, effective instruction, 5 = exemplary instruction / reporting only first and final observations

*13 teachers were observed, which reflects a representative sample of the group in terms of experience, school setting, content focus and grade level..

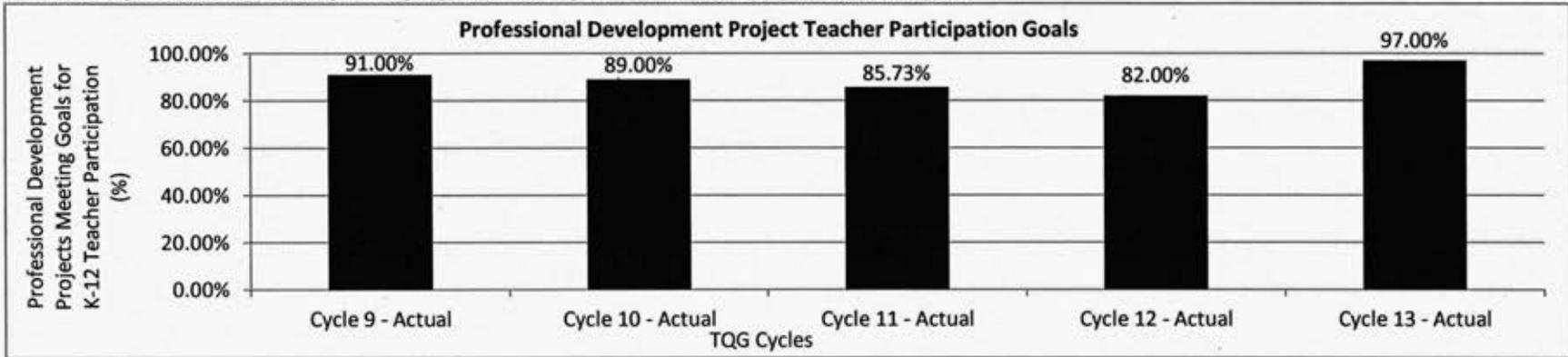
**10 teachers were observed, which reflects a representative sample of the group in terms of experience, school setting, content focus and grade level.

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.025
 Improving Teacher Quality Grant
 Program is found in the following core budget(s): Improving Teacher Quality Grant

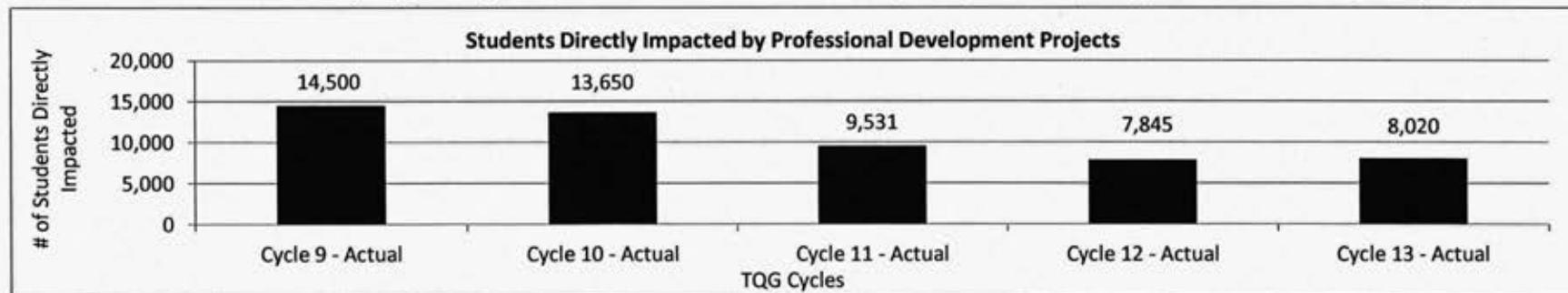
7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants.

Cycle 10 number of students partly due to less secondary teacher involvement

Cycle 11 numbers due to variation in grade level and proportions of larger or smaller schools over time

Cycle 12 numbers due to variation in grade levels and consequent possible number of students teachers could impact

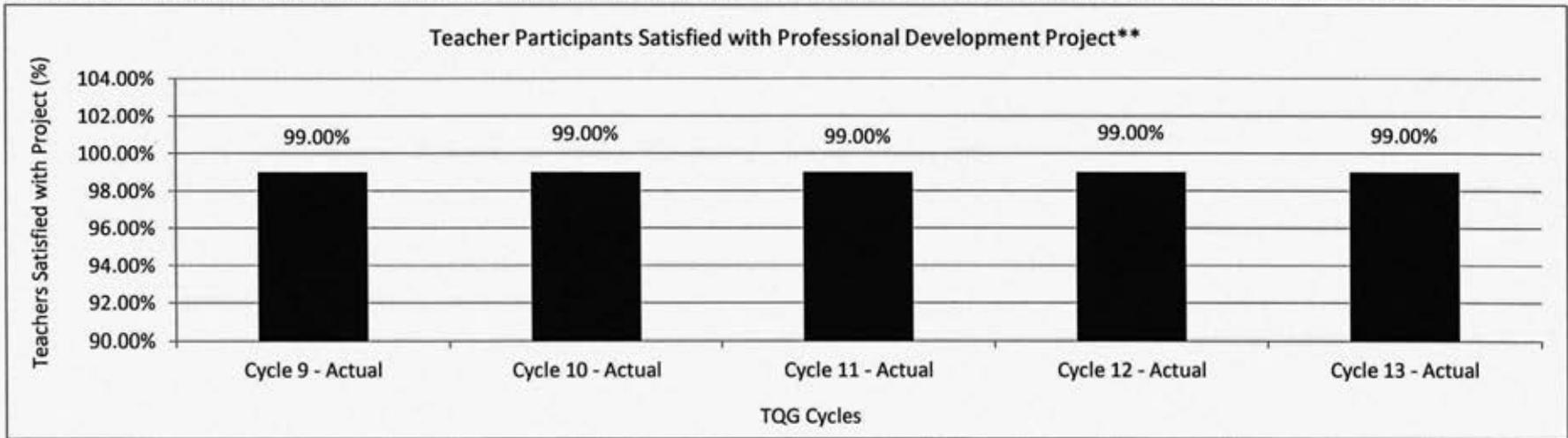
Cycle 13 increase in numbers due to variation in grade levels and consequent possible number of students teachers could impact

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.025
 Improving Teacher Quality Grant
 Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



**Data based on participant responses during interviews and site visits

CORE DECISION ITEM

Department of Higher Education	Budget Unit	55617C
Division of Coordination Administration		
Core - Statewide Student Web Portal	HB Section	3.026

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	400,000	0	0	400,000	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Pursuant to SB 997 (2016), the Department of Higher Education is required to establish and operate a website containing information about public and private institutions of higher education that is intended to provide students with access to resources about higher education, including academic programs available, financial aid, and credit transfer. The information must be available to the public and accessible from various electronic communication devices.

This appropriation would cover the costs associated with the development, deployment, and initial operation of the mandated website.

3. PROGRAM LISTING (list programs included in this core funding)

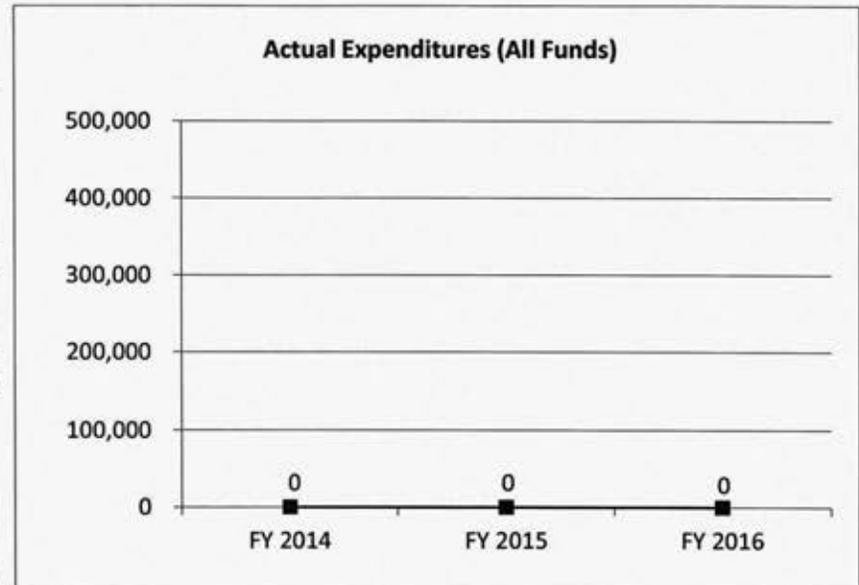
Statewide Student Web Portal

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55617C</u>
Division of Coordination Administration	
Core - Statewide Student Web Portal	HB Section <u>3.026</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	-	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(500,000)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE-WIDE STUDENT WEB PORTAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	400,000	0	0	400,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	400,000	0	0	400,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1543 1617	EE	0.00	(400,000)	0	0	(400,000) FY 18 core reduction for student web portal.
Core Reduction	1543 2904	PD	0.00	(100,000)	0	0	(100,000) FY 18 core reduction for student web portal.
NET GOVERNOR CHANGES			0.00	(500,000)	0	0	(500,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE-WIDE STUDENT WEB PORTAL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - EE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE-WIDE STUDENT WEB PORTAL								
CORE								
TRAVEL, IN-STATE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	360,000	0.00	360,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.026
 Statewide Student Web Portal
 Program is found in the following core budget(s): Division of Coordination Administration

1. What does this program do?

Pursuant to SB 997 (2016), the Department of Higher Education is required to establish and operate a website containing information about public and private institutions of higher education that is intended to provide students with access to resources about higher education, including academic programs available, financial aid, and credit transfer. The information must be available to the public and accessible from various electronic communication devices.

This appropriation would cover the costs associated with the development, deployment, and initial operation of the mandated website.

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

Senate Bill 997 (2016)

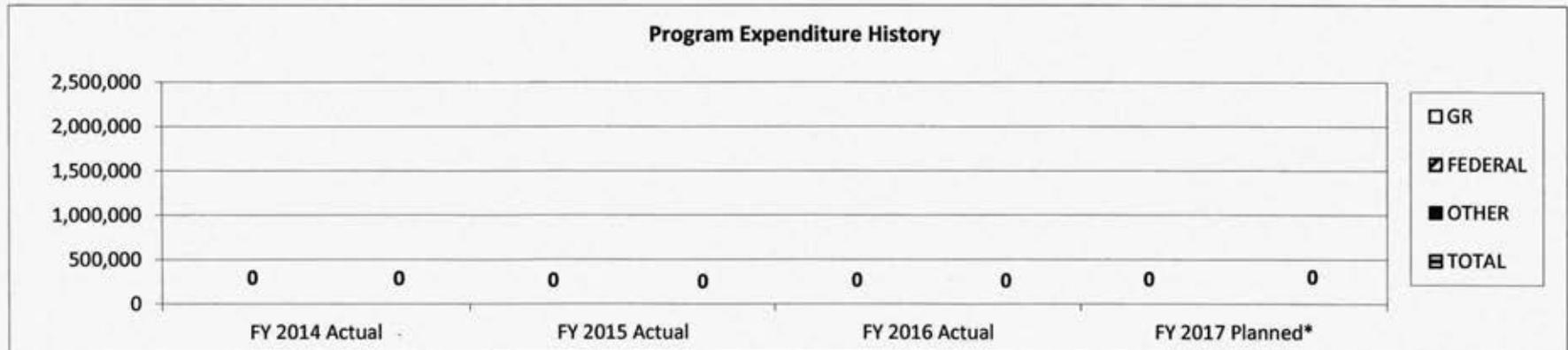
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of full expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.026</u>
Statewide Student Web Portal	
Program is found in the following core budget(s): Division of Coordination Administration	
7a. Provide an effectiveness measure. 1. Number of individuals accessing the site. 2. Number of Missouri institutions within information on the website.	
7b. Provide an efficiency measure. 1. Reduction in the number of contacts with the MDHE relating to problems with state student aid and credit transfer.	
7c. Provide the number of clients/individuals served, if applicable. 1. Number of individuals establishing login credentials and accessing the website.	
7d. Provide a customer satisfaction measure, if available. 1. Number of respondents to user survey satisfied or very satisfied with the website.	

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55625C</u>
Division of Coordination Administration		
Core - New Federal Grants and Donations	HB Section	<u>3.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	999,000	0	999,000	EE	0	999,000	0	999,000
PSD	0	1,000	0	1,000	PSD	0	1,000	0	1,000
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request for a federal funds appropriation of \$1,000,000 is the holding place for new grants as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated 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; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) 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.

CORE DECISION ITEM

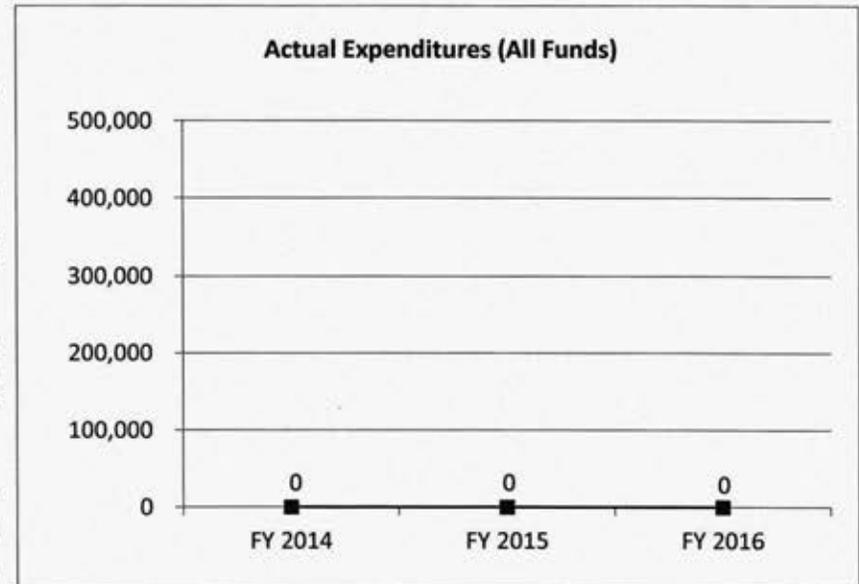
Department of Higher Education	Budget Unit	55625C
Division of Coordination Administration		
Core - New Federal Grants and Donations	HB Section	3.030

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,876,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,876,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	1,000,000	1,876,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	1,000,000	1,876,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	999,000	0	999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	999,000	0	999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	999,000	0	999,000	
	PD	0.00	0	1,000	0	1,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FEDERAL GRANTS & DONATIONS								
CORE								
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00
TOTAL - EE	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	988,995	0.00	988,995	0.00	988,995	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.030

New Federal Grants and Donations

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

1. What does this program do?

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

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated 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; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) 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.

2. 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

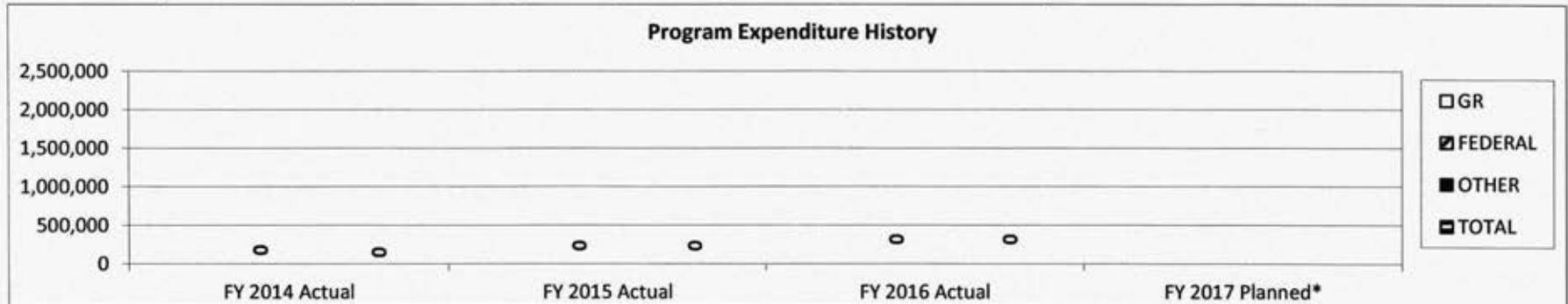
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Planned expenditures are unknown at this time

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.030</u>
New Federal Grants and Donations	
Program is found in the following core budget(s): New Federal Grants and Donations	
7a. Provide an effectiveness measure. N/A	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55627C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	23,358	23,358	PS	0	0	23,358	23,358
EE	0	0	22,000	22,000	EE	0	0	22,000	22,000
PSD	150,000	0	53,000	203,000	PSD	0	0	53,000	53,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	98,358	248,358	Total	0	0	98,358	98,358
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	16,685	16,685
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	16,685	16,685
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institution Gift Trust Fund (0925)

Other Funds: Institution Gift Trust Fund (0925)

2. CORE DESCRIPTION

This appropriation provides MDHE with spending authority for non-federal grants. Continuing grants for FY 18 include the Multi-State Collaborative for Military Credit (MCMC) and the Multi-State Collaborative to Advance Learning Outcomes Assessment (MSC). The MCMC's goal of putting military service members on an accelerated path towards a postsecondary credential also aligns with the efforts of the Midwestern Higher Education Compact and the Lumina foundation. Funds will be used to bring professionals from national organizations and/or experts from other states to provide helpful information to faculty and staff on the process of awarding academic credit for prior military service, education, or training. The MSC is a project designed to provide meaningful evidence about how well students are achieving learning outcomes upon completion of general education coursework using common rubrics developed as part of the AAC&U LEAP Initiative (written communication, quantitative literacy, and critical thinking).

This core request also includes a general revenue appropriation of \$150,000 to complete the comprehensive review of Missouri's public higher education system. MDHE will use the funds to complete its comprehensive review of the overall structure of Missouri's higher education system, including but not limited to institutional missions, admissions selectivity, academic program review and approval, geographic service regions, academic preparation of admitted students, students and populations served, and meeting the needs of citizens, business, industry, the professions, and government. The MDHE shall report the results of the review and make recommendations that would make the state's system of higher education more effective and efficient in meeting the needs of citizens, business, industry, the professions, and government.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55627C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.035</u>

A separate Program Description with further information on the comprehensive review follows this Core Decision Item.

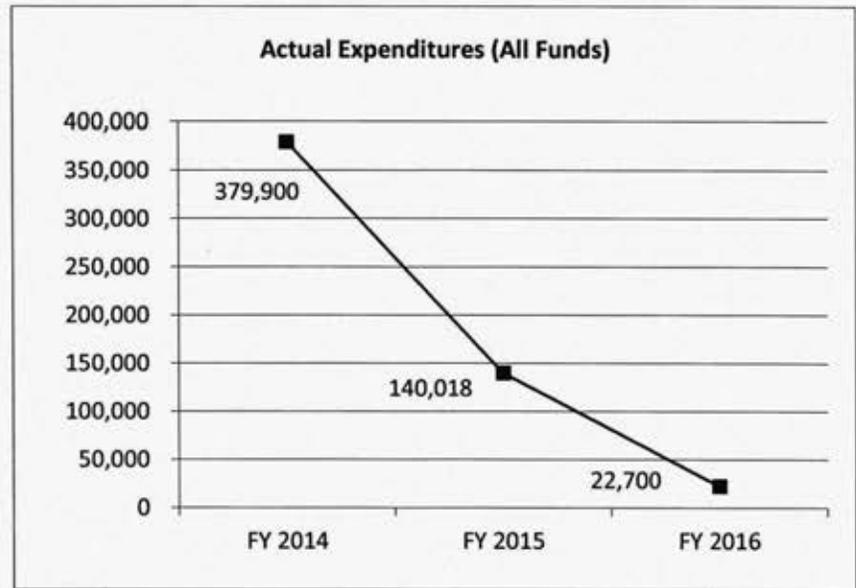
As outlined in the core reconciliation, a core reduction is being processed to reduce a one-time increase of \$10,000 received in FY17 for expenditure of second year grant funds and any remaining first year funds for the Multi-State Collaborative on Military Credit.

3. PROGRAM LISTING (list programs included in this core funding)

Other Grants and Donations/Missouri Public Higher Education System Review Panel

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	450,000	218,109	97,900	258,358
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	(150,000)
Budget Authority (All Funds)	450,000	218,109	97,900	N/A
Actual Expenditures (All Funds)	379,900	140,018	22,700	N/A
Unexpended (All Funds)	70,100	78,091	75,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	70,100	78,091	75,200	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GRANTS AND DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	23,358	23,358	
	EE	0.00	0	0	32,000	32,000	
	PD	0.00	150,000	0	53,000	203,000	
	Total	1.00	150,000	0	108,358	258,358	
DEPARTMENT CORE ADJUSTMENTS							
Reduce One Time	771 9604	EE	0.00	0	0	(10,000)	(10,000) Reduction of one-time expenditures for Multi-State Military Credit Grant
NET DEPARTMENT CHANGES		0.00	0	0	(10,000)	(10,000)	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	23,358	23,358	
	EE	0.00	0	0	22,000	22,000	
	PD	0.00	150,000	0	53,000	203,000	
	Total	1.00	150,000	0	98,358	248,358	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1544 2509	PD	0.00	(150,000)	0	0	(150,000) FY 18 core reduction for Missouri public higher education system review panel.
NET GOVERNOR CHANGES		0.00	(150,000)	0	0	(150,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	23,358	23,358	
	EE	0.00	0	0	22,000	22,000	
	PD	0.00	0	0	53,000	53,000	
	Total	1.00	0	0	98,358	98,358	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GRANTS AND DONATIONS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRANTS AND DONATIONS								
CORE								
PERSONAL SERVICES								
INSTITUTION GIFT TRUST	16,903	0.39	23,358	1.00	23,358	1.00	23,358	1.00
TOTAL - PS	16,903	0.39	23,358	1.00	23,358	1.00	23,358	1.00
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	5,797	0.00	32,000	0.00	22,000	0.00	22,000	0.00
TOTAL - EE	5,797	0.00	32,000	0.00	22,000	0.00	22,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	53,000	0.00	53,000	0.00	53,000	0.00
TOTAL - PD	0	0.00	203,000	0.00	203,000	0.00	53,000	0.00
TOTAL	22,700	0.39	258,358	1.00	248,358	1.00	98,358	1.00
GRAND TOTAL	\$22,700	0.39	\$258,358	1.00	\$248,358	1.00	\$98,358	1.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55627C	DEPARTMENT: Higher Education
BUDGET UNIT NAME: Other Grants & Donations	
HOUSE BILL SECTION: 3.035	DIVISION: Coordination Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				GOVERNOR' RECOMMENDATION
Other Grants/Donations - 0925	PS	5,840	25%	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
Other Grants/Donations - 0925	E&E	5,500	25%	
Other Grants/Donations - 0925	PSD	13,250	25%	
DHE's appropriations for other grants and donations reflect actual grants planned for expenditure on a year-by-year basis. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet necessary expenditures.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	unknown	unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY16.	DHE does not anticipate using flexibility unless it is necessary to meet mandatory expenditures.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS AND DONATIONS								
CORE								
RESEARCH ASSOCIATE II	0	0.00	3,060	0.10	3,060	0.10	3,060	0.10
RESEARCH ASSOCIATE III	16,903	0.39	16,728	0.70	16,728	0.70	16,728	0.70
RESEARCH ASSOCIATE I	0	0.00	1,530	0.10	1,530	0.10	1,530	0.10
SENIOR ASSOCIATE	0	0.00	2,040	0.10	2,040	0.10	2,040	0.10
TOTAL - PS	16,903	0.39	23,358	1.00	23,358	1.00	23,358	1.00
TRAVEL, IN-STATE	1,147	0.00	6,150	0.00	3,150	0.00	3,150	0.00
TRAVEL, OUT-OF-STATE	1,199	0.00	150	0.00	150	0.00	150	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	405	0.00	3,550	0.00	550	0.00	550	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	67	0.00	1,650	0.00	1,150	0.00	1,150	0.00
MISCELLANEOUS EXPENSES	2,979	0.00	11,400	0.00	9,900	0.00	9,900	0.00
TOTAL - EE	5,797	0.00	32,000	0.00	22,000	0.00	22,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	202,900	0.00	202,900	0.00	52,900	0.00
REFUNDS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	203,000	0.00	203,000	0.00	53,000	0.00
GRAND TOTAL	\$22,700	0.39	\$258,358	1.00	\$248,358	1.00	\$98,358	1.00
GENERAL REVENUE	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,700	0.39	\$108,358	1.00	\$98,358	1.00	\$98,358	1.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.035

Other Grants/Donations - Multi-State Collaborative to Advance Learning Outcomes Assessment

Program is found in the following core budget(s): Other Grants/Donations

1. What does this program do?

The Multi-State Collaborative to Advance Learning Outcomes Assessment is a twelve-state initiative sponsored by the State Higher Education Executive Officers (SHEEO) and the Association of American Colleges and Universities (AAC&U) and funded by the Gates Foundation. The MSC is an initiative designed to improve the quality of student learning by developing a different approach for learning outcomes assessment among colleges and universities. The project does not rely on standardized testing but builds instead from campus assessment programs and relies on assessment linked to faculty instruction, actual curricula, and real student work. We believe that by doing so, we will be able to effectively balance the two most important purposes for assessing student learning outcomes: improving the teaching and learning process at the classroom level, and demonstrating public accountability to higher education stakeholders. This work is guided by the following set of principles:

- A statewide system of assessment should help to build and support a culture of student learning that allows for assessment results to be used by each campus for improving student learning and for program improvement.
- A statewide plan for assessment should be based upon authentic student work and allow for the use of multiple measures of student learning—indirect, direct, and embedded—without a single mandated statewide test.
- A common framework is needed for the statewide system of assessment. The AAC&U LEAP Essential Learning Outcomes and VALUE Rubrics provide such a framework.
- Assessment approaches should involve an iterative process, and, as such, be viewed as a work in progress.
- Assessment is most effective when it reflects an understanding of learning as multidimensional, integrated, and revealed in performance over time. Student artifacts are evaluated using the written communication, quantitative reasoning, and critical thinking VALUE rubrics created as part of the AAC&U LEAP initiative. Faculty from participating institutions provide student artifacts for scoring and data analysis, in addition to attending training sessions and helping to score student artifacts from across the United States. On September 9, 2016 a training session was held with new and returning Missouri participants to introduce new participants to the project, and their role within the project, as well as update returning faculty, administrators, and assessment personnel on new processes and procedures to implement the project.

2. 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(8), RSMo

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

No

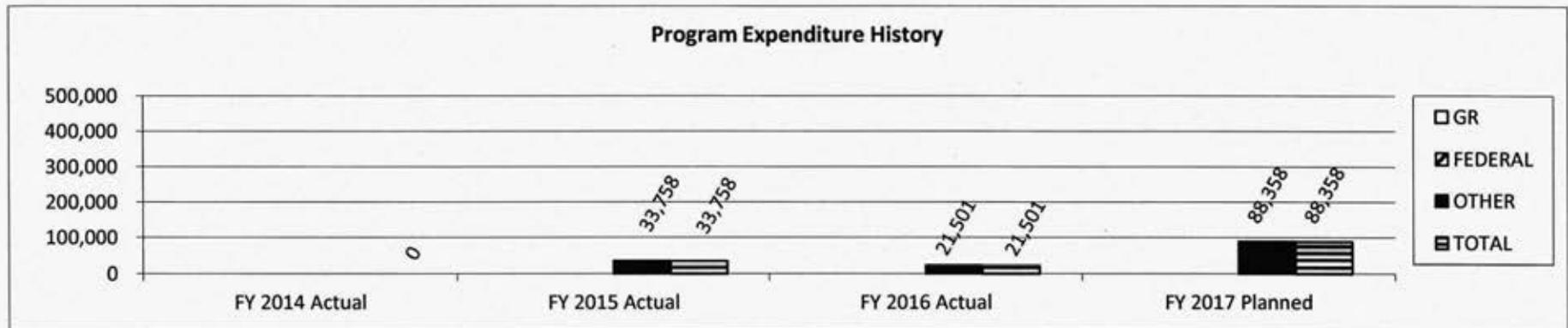
PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.035
 Other Grants/Donations - Multi-State Collaborative to Advance Learning Outcomes Assessment
 Program is found in the following core budget(s): Other Grants/Donations

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

No

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



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

Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

The initiative has recently completed its first full implementation year in the project (FY 15-16) and results are currently being analyzed by SHEEO. MDHE staff will use the results obtained from the implementation year to determine an effectiveness measure. Results collected from the initial pilot year (FY 14-15) were used to determine the parameters of the project, but Missouri's data sample was too small to produce meaningful results.

7b. Provide an efficiency measure.

To be determined

7c. Provide the number of clients/individuals served, if applicable.

Missouri submitted over 1,200 artifacts, from six two-year and four-year public and independent institutions, for scoring by faculty teams.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.035
 Other Grants/Donations - Multi-State Collaborative on Military Credit
 Program is found in the following core budget(s): Other Grants/Donations

1. What does this program do?

The Multi-State Collaborative on Military Credit (MCMC) is currently comprised of 13 states whose initiative is to identify policies and practices that will increase military service members' participation in and completion of postsecondary education. The MCMC's goal of putting military service members on an accelerated path towards a postsecondary credential also aligns with the efforts of the Midwestern Higher Education Compact and the Lumina Foundation.

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

Section 173.1158.1 RSMo

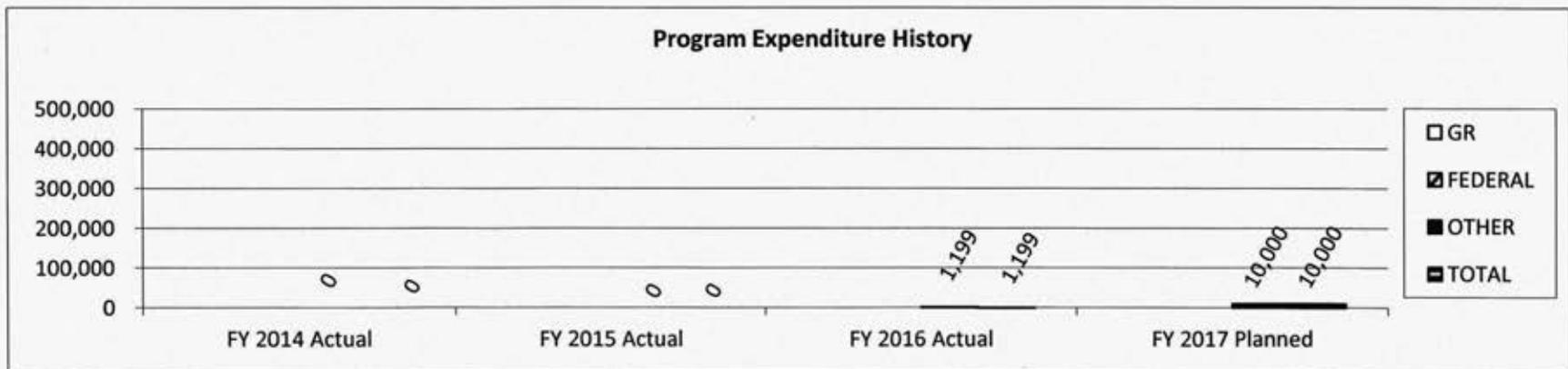
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.035
Other Grants/Donations - Multi-State Collaborative on Military Credit	
Program is found in the following core budget(s): Other Grants/Donations	
<p>6. What are the sources of the "Other " funds?</p> <p>Institution Gift Trust Fund (0925)</p> <p>7a. Provide an effectiveness measure. This initiative is in its second year. The department intends to host a conference or workshop which will involve bringing in professionals from national organizations and/or experts from other states to demonstrate and provide helpful information to faculty and staff from Missouri public and independent institutions of higher education on the process of awarding academic credit for prior military service, education, or training.</p> <p>7b. Provide an efficiency measure. N/A</p> <p>7c. Provide the number of clients/individuals served, if applicable. While the number of student veterans who will benefit is not yet known, there were nearly 24,000 education beneficiaries in Missouri in FY11. (source: Missouri Department of Mental Health: Missouri's Student Veteran Center Guide, 6/12/2015)</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>	

Department of Higher Education HB Section(s): 3.035
 Missouri Public Higher Education System Review Panel
 Program is found in the following core budget(s): Other Grants/Donations

1. What does this program do?

This program is for the Missouri public higher education system review. MDHE will use the funds to complete its comprehensive review of the overall structure of Missouri's higher education system, including but not limited to institutional missions, admissions selectivity, academic program review and approval, geographic service regions, academic preparation of admitted students, students and populations served, and meeting the needs of citizens, business, industry, the professions, and government. The MDHE shall report the results of the review to the Governor, the General Assembly, and other interested parties, and make recommendations that would make the state's system of higher education more effective and efficient in meeting the needs of citizens, business, industry, the professions, and government.

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

Section 173.005 RSMo; Section 173.030 RSMo

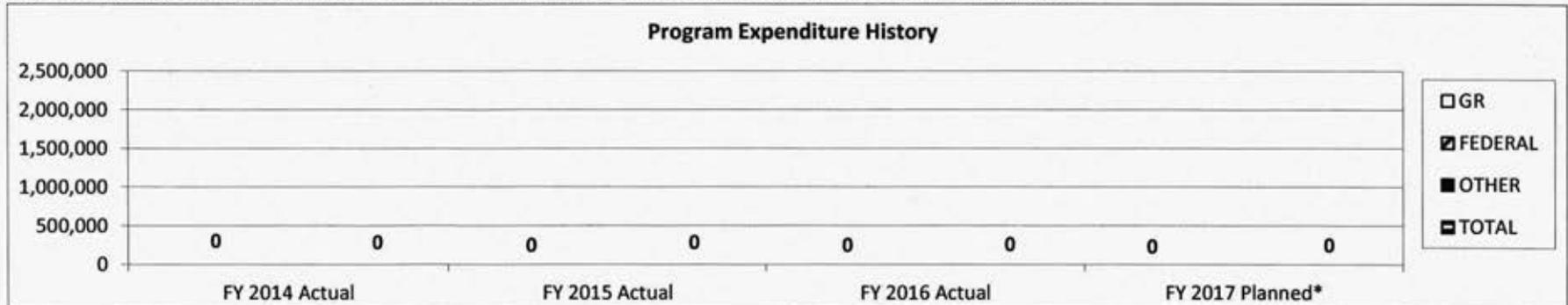
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of full expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.035</u>
Missouri Public Higher Education System Review Panel	
Program is found in the following core budget(s): Other Grants/Donations	
7a. Provide an effectiveness measure. N/A	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55630C</u>
<u>Division of Coordination Administration</u>		
<u>Core - Other Grants/Donations</u>	<u>DI# 1555001</u>	<u>HB Section 3.040</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	1,000,000	1,000,000	E
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	0	0	1,000,000	1,000,000	E
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	Est. Fringe	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds: Institution Gift Trust Fund (0925)					

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education		Budget Unit	<u>55630C</u>
Division of Coordination Administration			
Core - Other Grants/Donations	<u>DI# 1555001</u>	HB Section	<u>3.040</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expenditure authority will allow the department to apply for grants as they arise throughout the year. The MDHE frequently has opportunities to apply for grant funding from private philanthropies and organizations that provides the department with leverage to effect significant change in support of the goals of the blue print for higher education and other statewide initiatives in the areas of affordability, access and efficiency as a measure of quality. The department does not, however, currently have the "line item" authority to spend these funds and must seek legislative approval on a case-by-case basis. This lack of flexibility has harmed the department's efforts to apply for and secure external sources of funding for important initiatives. As grant opportunities are announced, the department would consult with the chairs of the budget committees in both chambers before submitting the application.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The governor recommended \$1 million in expenditure authority for Other Grants and Donations.

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit	<u>55630C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	DI# <u>1555001</u>	HB Section <u>3.040</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					<u>0</u>		<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers					<u>0</u>		<u>0</u>			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education								Budget Unit	<u>55630C</u>			
Division of Coordination Administration												
Core - Other Grants/Donations								DI# <u>1555001</u>	HB Section	<u>3.040</u>		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS	E
									0			
									0	0.0		
Total PS	0	0.0		0		0.0	0	0.0	0	0.0	0	
Total EE	0			0			0		0		0	
Program Distributions							1,000,000		1,000,000			E
Total PSD	0			0			1,000,000		1,000,000		0	E
Transfers	0								0			
Total TRF	0			0			0		0		0	
Grand Total	0	0.0		0		0.0	1,000,000	0.0	1,000,000	0.0	0	E

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education		Budget Unit	<u>55630C</u>
Division of Coordination Administration			
Core - Other Grants/Donations	<u>DI# 1555001</u>	HB Section	<u>3.040</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.
N/A (This would be established in accordance with the grant received.)
- 6b. Provide an efficiency measure.
N/A (This would be established in accordance with the grant received.)
- 6c. Provide the number of clients/individuals served, if
N/A (This would be established in accordance with the grant received.)
- 6d. Provide a customer satisfaction measure, if available.
N/A (This would be established in accordance with the grant received.)

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OTHER GRANTS & DONATIONS								
Other Fund Grant/Don Authority - 1555001								
PROGRAM-SPECIFIC								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER GRANTS & DONATIONS								
Other Fund Grant/Don Authority - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Missouri Department of Higher Education
 Student Financial Assistance Program(s)
 Payment Table 2015 - 2016
 As of August 01, 2016

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students'	Dollars
1862 Land-Grant Universities										
Missouri University of Science and Technology	0	\$0.00	1,712	\$2,672,376.00	1,136	\$3,130,500.00	0	\$0.00	2,530	\$5,802,876.00
University of Missouri - Columbia	0	\$0.00	4,669	\$7,611,224.00	1,985	\$5,690,917.00	2	\$4,971.60	6,228	\$13,307,112.60
University of Missouri - Kansas City	0	\$0.00	1,702	\$2,673,150.00	327	\$949,500.00	2	\$6,535.20	1,966	\$3,629,185.20
University of Missouri - Saint Louis	0	\$0.00	2,073	\$3,123,184.00	103	\$289,500.00	43	\$117,661.20	2,190	\$3,530,345.20
Sector Subtotal:	0	\$0.00	10,156	\$16,079,934.00	3,551	\$10,060,417.00	47	\$129,168.00	12,914	\$26,269,519.00
1890 Land-Grant University										
Lincoln University	0	\$0.00	502	\$810,000.00	5	\$13,500.00	0	\$0.00	507	\$823,500.00
Sector Subtotal:	0	\$0.00	502	\$810,000.00	5	\$13,500.00	0	\$0.00	507	\$823,500.00
Comprehensive Universities										
Missouri State University	0	\$0.00	4,518	\$7,273,789.00	468	\$1,365,000.00	9	\$22,755.00	4,844	\$8,661,544.00
Missouri State University - West Plains	285	\$631,536.99	287	\$169,690.68	2	\$6,000.00	0	\$0.00	539	\$807,227.67
Northwest Missouri State University	0	\$0.00	1,295	\$2,111,705.75	61	\$171,000.00	0	\$0.00	1,334	\$2,282,705.75
Southeast Missouri State University	0	\$0.00	2,765	\$4,298,920.00	119	\$339,000.00	1	\$1,398.00	2,851	\$4,639,318.00

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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
University of Central Missouri	0	\$0.00	2,374	\$3,840,818.00	84	\$235,500.00	0	\$0.00	2,428	\$4,076,318.00
Sector Subtotal:	285	\$631,536.99	11,239	\$17,694,923.43	734	\$2,116,500.00	10	\$24,153.00	11,996	\$20,467,113.42
Independent Institution for Art & Music										
Kansas City Art Institute	0	\$0.00	119	\$199,744.00	5	\$13,500.00	0	\$0.00	122	\$213,244.00
Sector Subtotal:	0	\$0.00	119	\$199,744.00	5	\$13,500.00	0	\$0.00	122	\$213,244.00
Independent Two-Year Colleges										
Cottey College	0	\$0.00	39	\$65,025.00	1	\$3,000.00	0	\$0.00	40	\$68,025.00
Wentworth Military Academy and College	0	\$0.00	57	\$87,000.00	1	\$3,000.00	0	\$0.00	58	\$90,000.00
Sector Subtotal:	0	\$0.00	96	\$152,025.00	2	\$6,000.00	0	\$0.00	98	\$158,025.00
Independent Universities										
Saint Louis University	0	\$0.00	764	\$1,274,705.00	404	\$1,191,000.00	0	\$0.00	1,070	\$2,465,705.00

Missouri Department of Higher Education
 Student Financial Assistance Program(s)
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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students'	Dollars
Washington University in St. Louis	0	\$0.00	129	\$218,690.00	359	\$1,065,000.00	36	\$84,553.20	448	\$1,368,243.20
Sector Subtotal:	0	\$0.00	893	\$1,493,395.00	763	\$2,256,000.00	36	\$84,553.20	1,518	\$3,833,948.20
Other Independent Four-Year Institutions										
Avila University	0	\$0.00	258	\$417,800.00	4	\$12,000.00	0	\$0.00	262	\$429,800.00
Central Methodist University	0	\$0.00	892	\$1,367,825.00	22	\$63,000.00	0	\$0.00	901	\$1,430,825.00
College of the Ozarks	0	\$0.00	678	\$1,051,250.00	17	\$49,500.00	0	\$0.00	686	\$1,100,750.00
Columbia College	0	\$0.00	1,466	\$2,125,625.00	13	\$34,500.00	0	\$0.00	1,474	\$2,160,125.00
Culver-Stockton College	0	\$0.00	272	\$458,000.00	3	\$7,500.00	0	\$0.00	274	\$465,500.00
Drury University	0	\$0.00	785	\$1,210,500.00	100	\$294,000.00	2	\$9,183.60	849	\$1,513,683.60
Fontbonne University	0	\$0.00	290	\$460,425.00	9	\$25,500.00	2	\$4,971.60	298	\$490,896.60
Hannibal-LaGrange University	0	\$0.00	224	\$364,475.00	11	\$31,500.00	0	\$0.00	230	\$395,975.00
Lindenwood University	0	\$0.00	1,560	\$2,390,993.00	84	\$237,000.00	0	\$0.00	1,620	\$2,627,993.00
Maryville University of Saint Louis	0	\$0.00	434	\$718,600.00	49	\$145,500.00	15	\$44,744.40	482	\$908,844.40

Missouri Department of Higher Education
 Student Financial Assistance Program(s)
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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students'	Dollars
Missouri Baptist University	0	\$0.00	358	\$571,825.00	9	\$27,000.00	0	\$0.00	363	\$598,825.00
Missouri Valley College	0	\$0.00	329	\$523,500.00	1	\$3,000.00	0	\$0.00	329	\$526,500.00
Park University	0	\$0.00	352	\$548,700.00	11	\$27,000.00	11	\$32,315.40	370	\$608,015.40
Rockhurst University	0	\$0.00	323	\$530,100.00	86	\$249,000.00	0	\$0.00	388	\$779,100.00
Southwest Baptist University	0	\$0.00	648	\$1,033,150.00	57	\$165,000.00	0	\$0.00	677	\$1,198,150.00
Stephens College	0	\$0.00	210	\$349,107.00	11	\$31,500.00	0	\$0.00	217	\$380,607.00
Webster University	0	\$0.00	680	\$1,098,200.00	47	\$136,500.00	9	\$26,515.20	719	\$1,261,215.20
Westminster College	0	\$0.00	236	\$404,500.00	39	\$117,000.00	0	\$0.00	265	\$521,500.00
William Jewell College	0	\$0.00	211	\$348,125.00	50	\$150,000.00	0	\$0.00	244	\$498,125.00
William Woods University	0	\$0.00	165	\$272,425.00	22	\$66,000.00	0	\$0.00	181	\$338,425.00
Sector Subtotal:	0	\$0.00	10,371	\$16,245,125.00	645	\$1,872,000.00	39	\$117,730.20	10,829	\$18,234,855.20
Professional/Technical Institutions										
Arcadia Valley Career Technology Center	0	\$0.00	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	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education
 Student Financial Assistance Program(s)
 Payment Table 2015 - 2016
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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students'	Dollars
Cape Girardeau Career & Tech Center	20	\$61,398.00	33	\$24,150.00	0	\$0.00	0	\$0.00	42	\$85,548.00
Career & Technology Center at Fort Osage	0	\$0.00	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	0	\$0.00
Carthage Technical Center	1	\$1,451.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$1,451.00
Cass Career Center	1	\$11,437.00	9	\$7,225.00	0	\$0.00	0	\$0.00	10	\$18,662.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	5	\$15,521.24	13	\$5,280.00	0	\$0.00	0	\$0.00	17	\$20,801.24
Columbia Area Career Center	7	\$15,881.96	12	\$8,500.00	0	\$0.00	0	\$0.00	19	\$24,381.96
Cox College	0	\$0.00	146	\$206,750.00	1	\$1,500.00	1	\$1,657.20	148	\$209,907.20
Current River Career Center	0	\$0.00	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	0	\$0.00
Davis H. Hart Career Center	3	\$18,750.00	0	\$0.00	0	\$0.00	0	\$0.00	3	\$18,750.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	1	\$1,917.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$1,917.00
Four Rivers Career Center	4	\$17,595.60	8	\$6,100.00	0	\$0.00	0	\$0.00	12	\$23,695.60
Franklin Technology Center	0	\$0.00	23	\$17,000.00	0	\$0.00	0	\$0.00	23	\$17,000.00

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 Payment Table 2015 - 2016
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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	140	\$194,775.00	1	\$1,500.00	0	\$0.00	140	\$196,275.00
Grand River Technical School	21	\$65,991.00	22	\$15,270.00	0	\$0.00	0	\$0.00	39	\$81,261.00
Hannibal Career and Technical Center	0	\$0.00	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	0	\$0.00
Hillyard Technical Center	18	\$62,132.30	29	\$22,400.00	0	\$0.00	0	\$0.00	47	\$84,532.30
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	10	\$23,600.00	3	\$2,125.00	0	\$0.00	0	\$0.00	13	\$25,725.00
Lake Career & Technical Center	2	\$6,577.50	0	\$0.00	0	\$0.00	0	\$0.00	2	\$6,577.50
Lamar Area Voc. Tech School	0	\$0.00	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	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	5	\$25,405.00	14	\$10,375.00	0	\$0.00	0	\$0.00	19	\$35,780.00
Logan University	0	\$0.00	2	\$2,600.00	0	\$0.00	0	\$0.00	2	\$2,600.00
Macon Area Vocational School	0	\$0.00	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	0	\$0.00

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Nevada Regional Technical Center	1	\$9,403.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$9,403.00
New Madrid R-I Tech Skills Center	0	\$0.00	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	0	\$0.00
North Central Career Center	0	\$0.00	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	0	\$0.00
Northland Career Center	4	\$30,404.50	6	\$5,100.00	0	\$0.00	0	\$0.00	10	\$35,504.50
Northwest Technical School	2	\$4,000.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$4,000.00
Ozark Mountain Technical Center	0	\$0.00	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	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	2	\$8,349.60	1	\$850.00	0	\$0.00	0	\$0.00	3	\$9,199.60
Poplar Bluff Technical Career Center	3	\$8,854.00	29	\$20,700.00	0	\$0.00	0	\$0.00	32	\$29,554.00
Ranken Technical College	103	\$392,775.00	259	\$363,623.00	4	\$10,500.00	0	\$0.00	355	\$766,898.00
Research College of Nursing	0	\$0.00	13	\$21,500.00	0	\$0.00	0	\$0.00	13	\$21,500.00
Rolla Technical Institute/Center	35	\$96,804.15	47	\$31,560.00	0	\$0.00	0	\$0.00	74	\$118,364.15
Saint Luke's College of Health Sciences	0	\$0.00	78	\$113,450.00	0	\$0.00	0	\$0.00	78	\$113,450.00

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Saline County Career Center	8	\$40,593.00	18	\$12,500.00	0	\$0.00	0	\$0.00	26	\$53,093.00
Sikeston Career & Technology Center	5	\$28,056.00	0	\$0.00	0	\$0.00	0	\$0.00	5	\$28,056.00
South Central Career Center	16	\$38,681.00	27	\$11,753.00	0	\$0.00	0	\$0.00	41	\$50,434.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	80	\$87,625.00	0	\$0.00	32	\$89,488.80	102	\$177,113.80
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis College of Pharmacy	0	\$0.00	124	\$212,039.67	31	\$90,000.00	0	\$0.00	145	\$302,039.67
Texas County Technical College	0	\$0.00	42	\$52,200.00	0	\$0.00	25	\$61,570.20	60	\$113,770.20
Unitec Career Center	1	\$2,244.60	0	\$0.00	0	\$0.00	0	\$0.00	1	\$2,244.60
Warrensburg Area Career Center	4	\$15,946.00	18	\$13,535.00	0	\$0.00	0	\$0.00	22	\$29,481.00
Waynesville Career Center	3	\$11,992.00	6	\$3,990.00	1	\$3,000.00	0	\$0.00	10	\$18,982.00
Sector Subtotal:	285	\$1,005,760.45	1,202	\$1,472,975.67	38	\$106,500.00	58	\$152,716.20	1,518	\$2,737,952.32
Public Four-Year Universities										
Harris-Stowe State University	0	\$0.00	364	\$556,125.00	0	\$0.00	2	\$4,776.00	366	\$560,901.00
Missouri Southern State University	0	\$0.00	1,493	\$2,361,650.00	55	\$153,000.00	12	\$28,147.77	1,538	\$2,542,797.77

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Missouri Western State University	0	\$0.00	1,367	\$2,131,900.00	39	\$114,000.00	0	\$0.00	1,388	\$2,245,900.00
Sector Subtotal:	0	\$0.00	3,224	\$5,049,675.00	94	\$267,000.00	14	\$32,923.77	3,292	\$5,349,598.77
Public Two-Year Colleges										
Crowder College	601	\$1,384,109.30	582	\$377,780.00	5	\$13,500.00	7	\$5,880.00	1,172	\$1,781,269.30
East Central College	575	\$1,113,712.75	426	\$253,939.00	11	\$30,000.00	55	\$38,076.00	1,016	\$1,435,727.75
Jefferson College	622	\$1,385,028.22	534	\$316,773.00	4	\$10,500.00	1	\$873.00	1,126	\$1,713,174.22
Metropolitan Community College	1,998	\$4,514,922.46	1,265	\$792,002.00	35	\$84,000.00	0	\$0.00	3,212	\$5,390,924.46
Metropolitan Community Colleges - Longview	13	\$7,224.67	0	\$0.00	0	\$0.00	0	\$0.00	13	\$7,224.67
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	478	\$1,169,040.00	475	\$297,624.00	2	\$6,000.00	0	\$0.00	928	\$1,472,664.00
Moberly Area Community College	915	\$2,518,392.62	588	\$362,217.50	9	\$18,000.00	0	\$0.00	1,443	\$2,898,610.12
North Central Missouri College	300	\$880,177.75	240	\$153,159.00	3	\$7,500.00	0	\$0.00	514	\$1,040,836.75
Ozarks Technical Community College	2,226	\$5,662,197.53	1,903	\$1,174,665.00	11	\$27,000.00	0	\$0.00	4,009	\$6,863,862.53

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	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
St. Charles Community College	1,403	\$3,160,509.00	537	\$285,797.00	14	\$28,500.00	0	\$0.00	1,897	\$3,474,806.00
St. Louis Community College - Florissant Valley	1,226	\$2,717,492.00	1,351	\$785,065.00	19	\$39,000.00	0	\$0.00	2,573	\$3,541,557.00
St. Louis Community College - Forest Park	0	\$0.00	9	\$3,825.00	0	\$0.00	0	\$0.00	9	\$3,825.00
St. Louis Community College - Meramec	121	\$85,748.00	20	\$8,500.00	0	\$0.00	0	\$0.00	140	\$94,248.00
St. Louis Community College - Wildwood	1	\$2,086.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$2,086.00
State Fair Community College	672	\$1,711,233.25	418	\$285,409.60	4	\$10,500.00	0	\$0.00	1,059	\$2,007,142.85
Three Rivers Community College	390	\$969,115.47	738	\$456,481.00	3	\$9,000.00	1	\$804.00	1,094	\$1,435,400.47
Sector Subtotal:	11,541	\$27,280,989.02	9,086	\$5,553,237.10	120	\$283,500.00	64	\$45,633.00	20,206	\$33,163,359.12
Public Two-Year Technical College										
State Technical College of Missouri	647	\$3,482,108.89	250	\$354,782.25	5	\$15,000.00	0	\$0.00	819	\$3,851,891.14
Sector Subtotal:	647	\$3,482,108.89	250	\$354,782.25	5	\$15,000.00	0	\$0.00	819	\$3,851,891.14

Missouri Department of Higher Education
 Student Financial Assistance Program(s)
 Payment Table 2015 - 2016
 As of August 01, 2016

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Marguerite Ross Barnett Memorial Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Statewide Liberal Arts University										
Truman State University	0	\$0.00	1,441	\$2,391,212.00	746	\$2,170,825.00	2	\$6,628.80	1,957	\$4,568,665.80
Sector Subtotal:	0	\$0.00	1,441	\$2,391,212.00	746	\$2,170,825.00	2	\$6,628.80	1,957	\$4,568,665.80
Program Total²:	12,758	\$32,400,395.35	48,579	\$67,497,028.45	6,708	\$19,180,742.00	270	\$593,506.17	65,776	\$119,671,671.97
Unduplicated Student Count by Program³:	12,633		48,299		6,685		270			
									Total Unduplicated Student Count⁴:	65,077

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.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55645C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Academic Scholarship Program (Bright Flight)	HB Section	<u>3.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	16,176,666	0	2,000,000	18,176,666	TRF	16,176,666	0	2,000,000	18,176,666
Total	16,176,666	0	2,000,000	18,176,666	Total	16,176,666	0	2,000,000	18,176,666
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institution Gift Trust Fund (0925)

Other Funds: Institution Gift Trust Fund (0925)

2. CORE DESCRIPTION

This request is for a transfer of \$18,176,666 to the Academic Scholarship Program Fund.

MDHE is requesting a supplemental transfer appropriation of \$1.5 million for FY17 to maintain the \$3,000 award level for students qualifying in the top 3% of Missouri ACT or SAT test takers.

CORE DECISION ITEM

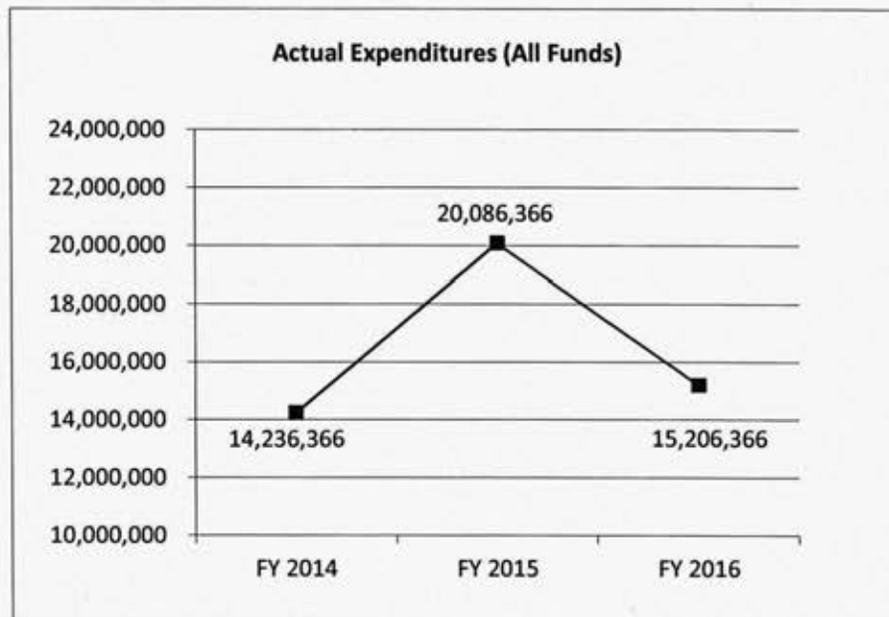
Department of Higher Education	Budget Unit	<u>55645C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Academic Scholarship Program (Bright Flight)	HB Section	<u>3.045</u>

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	14,676,666	21,676,666	17,676,666	18,176,666
Less Reverted (All Funds)	(440,300)	(590,300)	(470,300)	(485,300)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,236,366	21,086,366	17,206,366	N/A
Actual Expenditures (All Funds)	14,236,366	20,086,366	15,206,366	N/A
Unexpended (All Funds)	0	1,000,000	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,000,000	2,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	16,176,666	0	2,000,000	18,176,666	
	Total	0.00	16,176,666	0	2,000,000	18,176,666	
DEPARTMENT CORE REQUEST							
	TRF	0.00	16,176,666	0	2,000,000	18,176,666	
	Total	0.00	16,176,666	0	2,000,000	18,176,666	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	16,176,666	0	2,000,000	18,176,666	
	Total	0.00	16,176,666	0	2,000,000	18,176,666	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	15,206,366	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	<u>15,206,366</u>	<u>0.00</u>	<u>18,176,666</u>	<u>0.00</u>	<u>18,176,666</u>	<u>0.00</u>	<u>18,176,666</u>	<u>0.00</u>
TOTAL	15,206,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
Bright Flight Scholarship -Trf - 1555002								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - TRF	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>4,000,000</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	4,000,000	0.00
GRAND TOTAL	\$15,206,366	0.00	\$18,176,666	0.00	\$18,176,666	0.00	\$22,176,666	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	15,206,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
TOTAL - TRF	15,206,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
GRAND TOTAL	\$15,206,366	0.00	\$18,176,666	0.00	\$18,176,666	0.00	\$18,176,666	0.00
GENERAL REVENUE	\$15,206,366	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>	Budget Unit <u>55645C</u>
<u>Division of Missouri Student Grants and Scholarships</u>	
<u>Core Transfer - Academic Scholarship Program (Bright Flight)</u>	DI# <u>1555002</u> HB Section <u>3.045</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	4,000,000	0	0	4,000,000	
Total	0	0	0	0		Total	4,000,000	0	0	4,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit	<u>55645C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Academic Scholarship Program (Bright Flight)	DI# <u>1555002</u>	HB Section <u>3.045</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The recommended increase will allow the continuation of awards at the \$3,000 level for Missouri students scoring in the top three percent on the ACT or SAT and will allow for normal program growth in FY 2018 . The increase is not sufficient to allow awards to be made to students scoring in the 4th and 5th percentiles.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The governor recommended a \$4,000,000 general revenue transfer increase for the Academic Scholarship (Bright Flight) program.

This request will provide average awards of \$2,870 to an estimated 7,499 students. While award amounts will be set at the \$3,000 statutory maximum, basing the funding calculation on the \$2,870 average award reflects that not all eligible students receive the full award based on their financial aid packages or because they receive the scholarship only one semester of the academic year. The average award calculation assumes the FY 2016 average award of \$2,870 will be maintained. The FY 2016 average award was derived by dividing the FY 2016 disbursements by the unduplicated count of students paid. The FY 2017 average award is unreliable at this time as few students have received spring payments and the spring award amount has been reduced pending approval of the Governor's recommended \$1 million supplemental appropriation and release of the 3% statutory reserve.

The number of students is based on estimated 8% growth over the FY 2017 number of eligible students and the historical utilization rate of 76%.

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit <u>55645C</u>
Division of Missouri Student Grants and Scholarships	
Core Transfer - Academic Scholarship Program (Bright Flight)	DI# <u>1555002</u> HB Section <u>3.045</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req GR DOLLARS	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS	E
								0			
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
								0			
Total EE	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions								0			
Total PSD	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>	
Transfers								0			
Total TRF	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit <u>55645C</u>
Division of Missouri Student Grants and Scholarships	
Core Transfer - Academic Scholarship Program (Bright Flight)	DI# <u>1555002</u> HB Section <u>3.045</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS	E
									0			
Total PS	0		0.0	0		0.0	0	0.0	0	0.0	0	
									0			
Total EE	0			0			0		0		0	
Program Distributions									0			
Total PSD	0			0			0		0		0	
Transfers	4,000,000								4,000,000			
Total TRF	4,000,000			0			0		4,000,000		0	
Grand Total	4,000,000		0.0	0		0.0	0	0.0	4,000,000	0.0	0	

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55645C</u>
<u>Division of Missouri Student Grants and Scholarships</u>		
<u>Core Transfer - Academic Scholarship Program (Bright Flight)</u>	<u>DI# 1555002</u>	<u>HB Section</u>
		<u>3.045</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

(This area is currently blank for strategy input.)

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
Bright Flight Scholarship -Trf - 1555002								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

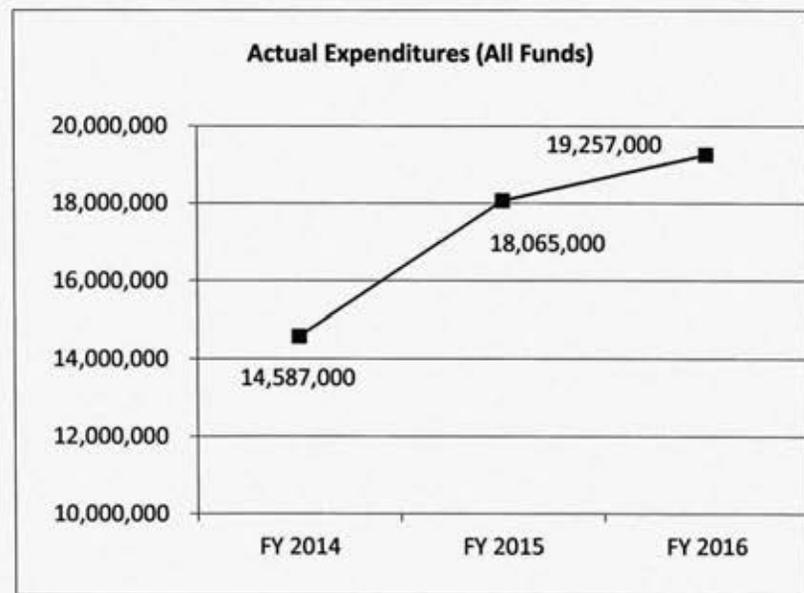
Department of Higher Education	Budget Unit <u>55647C</u>
Division of Missouri Student Grants and Scholarships	
Core - Academic Scholarship Program (Bright Flight)	HB Section <u>3.050</u>

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,676,666	22,676,666	20,076,666	20,676,666
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,676,666	22,676,666	20,076,666	N/A
Actual Expenditures (All Funds)	14,587,000	18,065,000	19,257,000	N/A
Unexpended (All Funds)	1,089,666	4,611,666	819,666	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,089,666	4,611,666	819,666	N/A
Amount Available to Spend*	14,587,000	18,065,000	19,257,000	
Actual Expenditures	14,587,000	18,065,000	19,257,000	
Actual Unexpended	99,605	0	0	



*FY14, FY15 & FY16 - Includes the transfer, returned funds that were available to be spent, and the amount of the beginning cash balance utilized, if applicable.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: A supplemental appropriation of \$1.4 million was received in FY 2016.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	20,676,666	20,676,666	
	Total	0.00	0	0	20,676,666	20,676,666	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	20,676,666	20,676,666	
	Total	0.00	0	0	20,676,666	20,676,666	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	20,676,666	20,676,666	
	Total	0.00	0	0	20,676,666	20,676,666	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
TOTAL - PD	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
TOTAL	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
Bright Flight Scholarship Incr - 1555003								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,000,000	0.00
GRAND TOTAL	\$19,257,000	0.00	\$20,676,666	0.00	\$20,676,666	0.00	\$24,676,666	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
TOTAL - PD	19,257,000	0.00	20,676,666	0.00	20,676,666	0.00	20,676,666	0.00
GRAND TOTAL	\$19,257,000	0.00	\$20,676,666	0.00	\$20,676,666	0.00	\$20,676,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,257,000	0.00	\$20,676,666	0.00	\$20,676,666	0.00	\$20,676,666	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.050
 Academic Scholarship Program (Bright Flight)
 Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1. What does this program do?

This program provides scholarships to Missouri students based on academic achievement. A high school senior must score in the top 5 percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top 3 percent and up to \$1,000 for those in the 4th and 5th percentiles. Students in the top 3 percent must be awarded the full \$3,000 before students in the 4th and 5th percentiles can be awarded. Due to funding limitation, top 4th and 5th percentile students have never received awards. 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.

2. 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

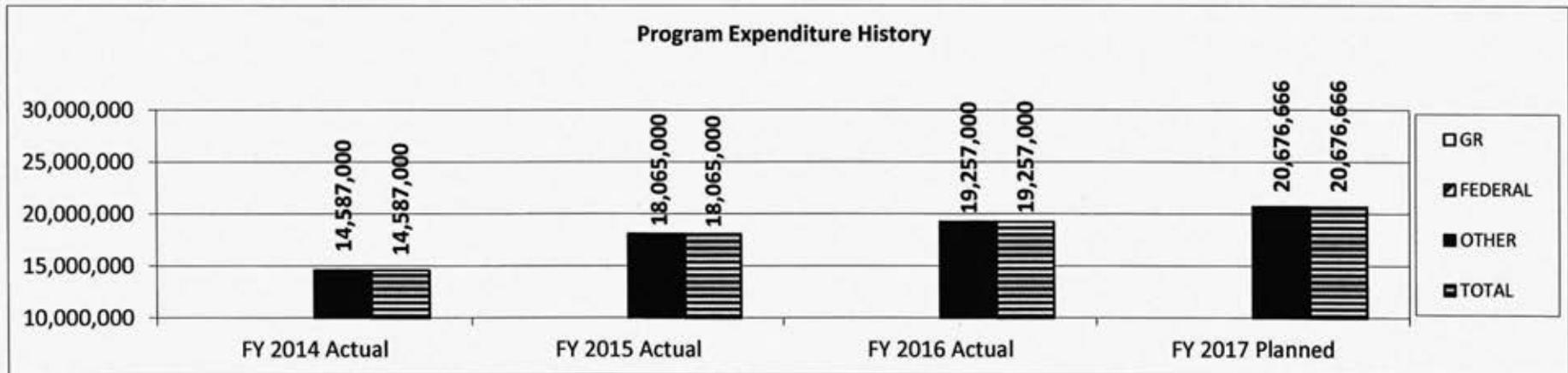
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



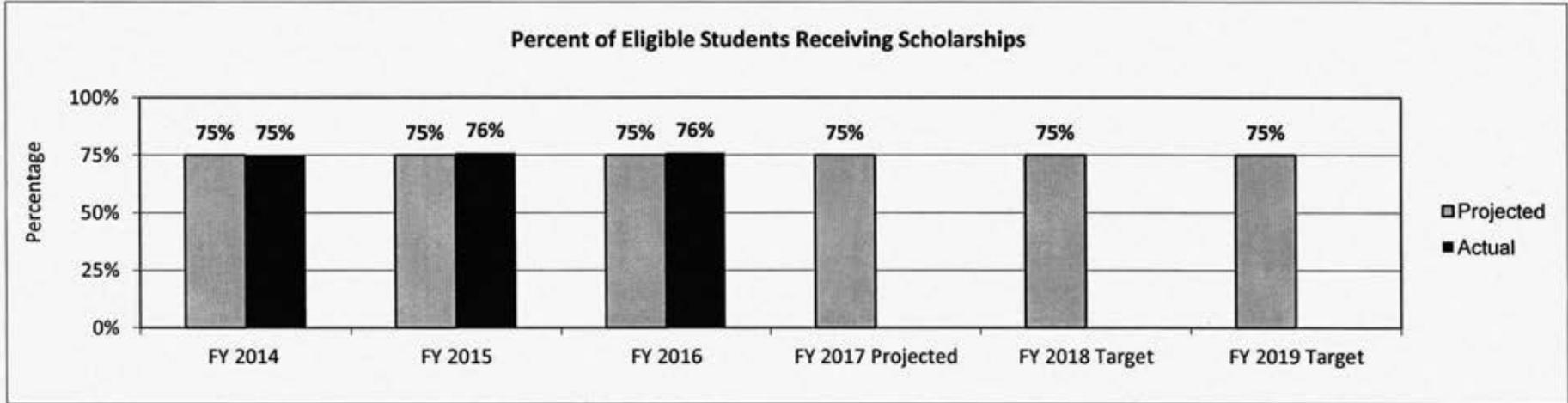
6. What are the sources of the "Other" funds?

Academic Scholarship Fund (0840)

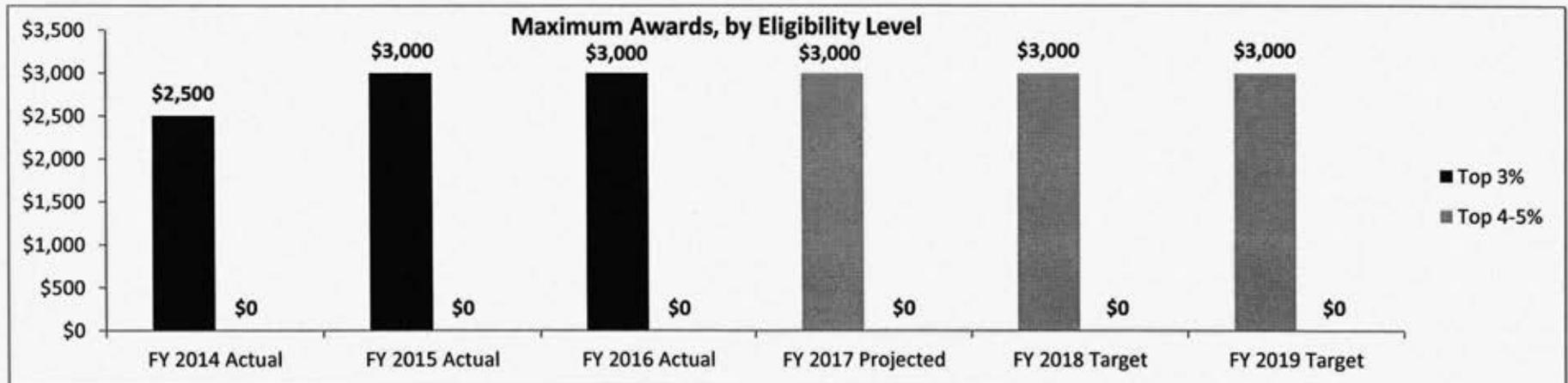
PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.050
 Academic Scholarship Program (Bright Flight)
 Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7a. Provide an effectiveness measure.



Note: The target percentage of students served has been reduced from 100% to reflect insufficient funding to pay students scoring in the top fourth and fifth percentiles.

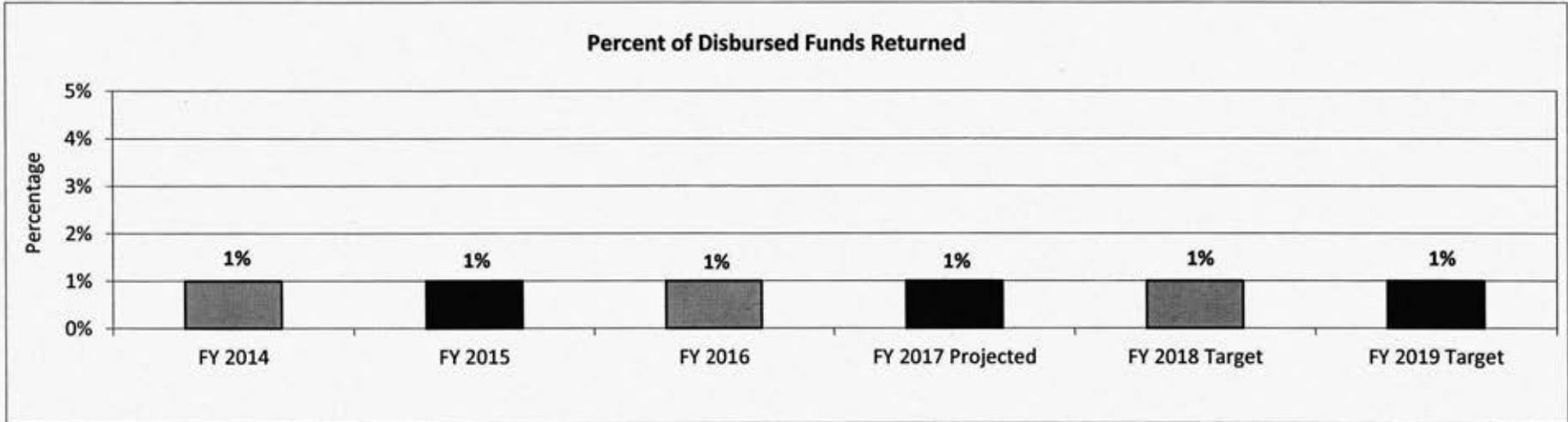


Eligibility for top 4th and 5th percentiles began in FY 2011.

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.050
Academic Scholarship Program (Bright Flight)
 Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	6,100	6,089	6,100	6,283	6,800	6,685	7,035	7,499	7,600

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit <u>55647C</u>
Division of Missouri Student Grants and Scholarships	
Core - Academic Scholarship Program (Bright Flight)	DI# <u>1555003</u> HB Section <u>3.050</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	4,000,000	4,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	4,000,000	4,000,000	

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Academic Scholarship Fund (0840)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit	55647C
Division of Missouri Student Grants and Scholarships		
Core - Academic Scholarship Program (Bright Flight)	DI# 1555003	HB Section 3.050

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The recommended increase will allow for continuation of awards at the \$3,000 level for Missouri students scoring in the top three percent on the ACT or SAT and will allow for normal program growth in FY 2018 . The increase is not sufficient to allow awards to be made to students scoring in the 4th and 5th percentiles.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The governor recommended increased spending authority of \$4 million to maintain FY 2017 award levels. This increase will allow the department to continue to access the full cash balance and respend any returned funds.

This request will provide average awards of \$2,870 to an estimated 7,499 students. While award amounts will be set at the \$3,000 statutory maximum, basing the funding calculation on the \$2,870 average award reflects that not all eligible students receive the full award based on their financial aid packages or because they receive the scholarship only one semester of the academic year. The average award calculation assumes the FY 2016 average award of \$2,870 will be maintained. The FY 2016 average award was derived by dividing the FY 2016 disbursements by the unduplicated count of students paid. The FY 2017 average award is unreliable at this time as few students have received spring payments and the spring award amount has been reduced pending approval of the Governor's recommended \$1 million supplemental appropriation and release of the 3% statutory reserve.

The number of students is based on estimated 8% growth over the FY 2017 number of eligible students and the historical utilization rate of 76%.

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55647C</u>
<u>Division of Missouri Student Grants and Scholarships</u>		
<u>Core - Academic Scholarship Program (Bright Flight)</u>	<u>DI# 1555003</u>	<u>HB Section 3.050</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER	Dept Req FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS	E
										0			
										0	0.0		
Total PS	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
										0			
										0			
Total EE	<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>	
Program Distributions										0			
Total PSD	<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>	
Transfers										0			
Total TRF	<u>0</u>			<u>0</u>			<u>0</u>			<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education								Budget Unit	55647C		
Division of Missouri Student Grants and Scholarships											
Core - Academic Scholarship Program (Bright Flight)								DI# 1555003	HB Section	3.050	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	Gov Rec GR DOLLARS	Gov Rec FED DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS	E
Total PS	0	0.0	0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0			0		0		0	
Program Distributions						4,000,000		4,000,000			
Total PSD	0		0			4,000,000		4,000,000		0	
Transfers	0							0			
Total TRF	0		0			0		0		0	
Grand Total	0	0.0	0	0	0.0	4,000,000	0.0	4,000,000	0.0	0	

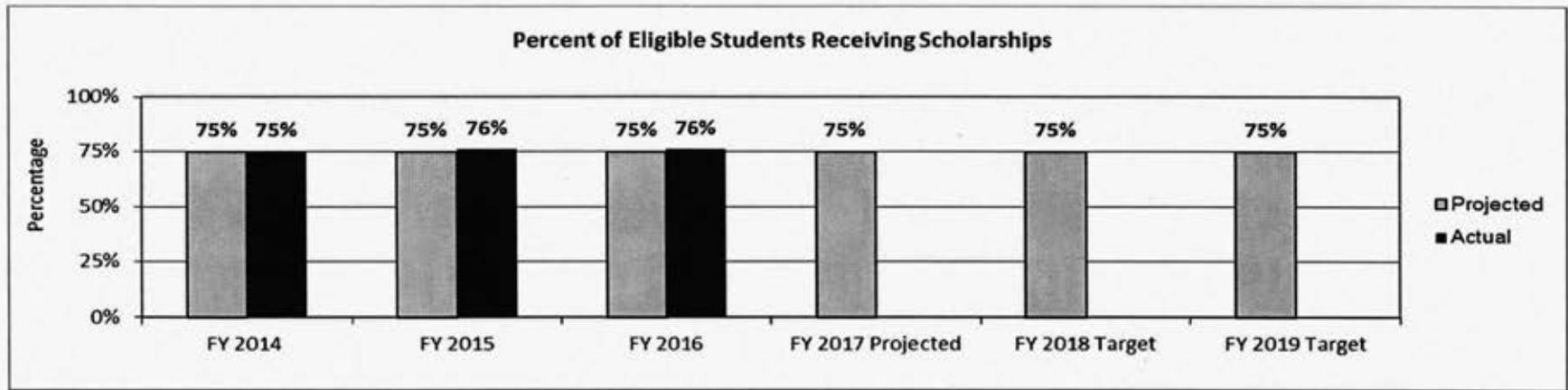
NEW DECISION ITEM

RANK: _____ OF 5

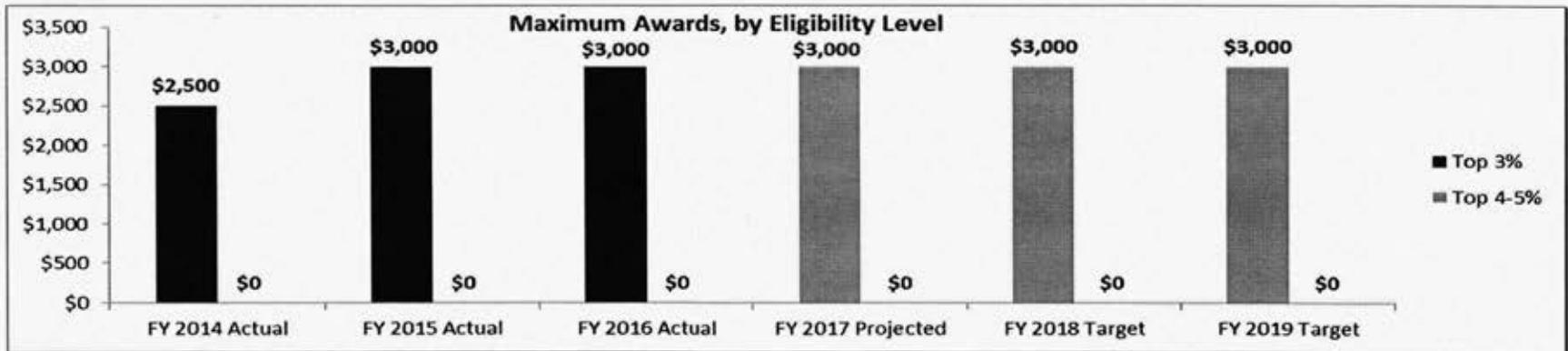
Department of Higher Education	Budget Unit	55647C
Division of Missouri Student Grants and Scholarships		
Core - Academic Scholarship Program (Bright Flight)	DI# 1555003	HB Section 3.050

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: The target percentage of students served has been reduced from 100% to reflect insufficient funding to pay students scoring in the top fourth and fifth percentiles.



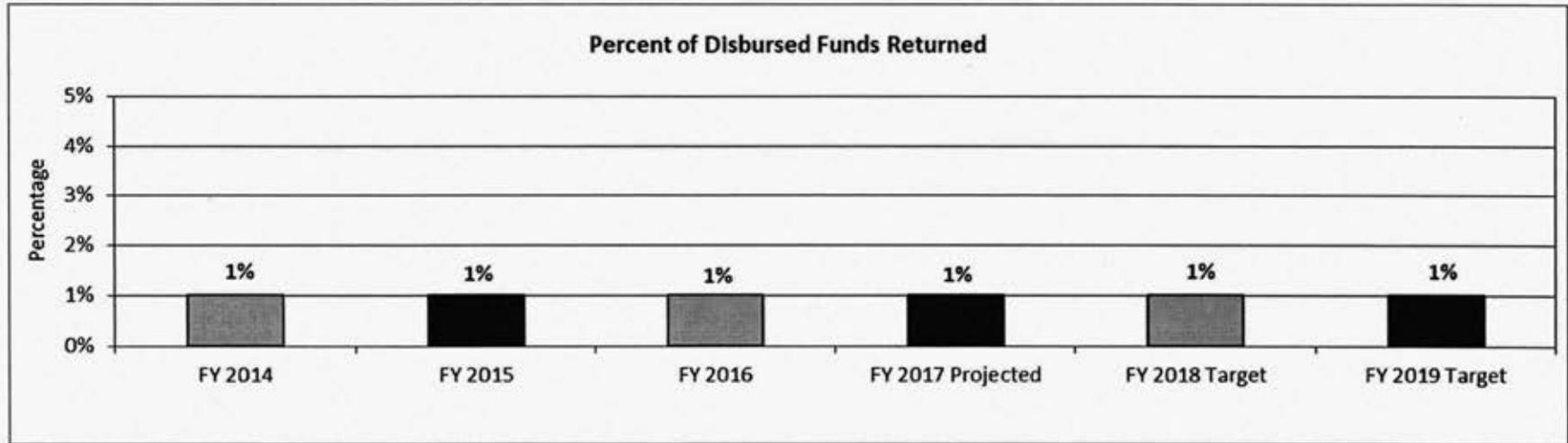
Eligibility for top fourth and fifth percentiles began in FY 2011.

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit	55647C
Division of Missouri Student Grants and Scholarships		
Core - Academic Scholarship Program (Bright Flight)	DI# 1555003	HB Section 3.050

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if

How many students are receiving scholarships under this program?

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	6,100	6,089	6,100	6,283	6,800	6,685	7,035	7,499	7,600

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
Bright Flight Scholarship Incr - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55648C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program	HB Section	<u>3.055</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	
TRF	49,665,640	0	14,016,667	63,682,307	TRF	49,665,640	0	14,016,667	63,682,307
Total	49,665,640	0	14,016,667	63,682,307	Total	49,665,640	0	14,016,667	63,682,307
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667
 State Institutions Gift Trust Fund (0925) - \$2,000,000
 MO Student Grant Program Gift Fund (0272) - \$50,000
 Advantage Missouri Trust Fund (0856) - \$50,000

Other Funds: Lottery Proceeds Fund (0291) - \$11,916,667
 State Institutions Gift Trust Fund (0925) - \$2,000,000
 MO Student Grant Program Gift Fund (0272) - \$50,000
 Advantage Missouri Trust Fund (0856) - \$50,000

2. CORE DESCRIPTION

This core request is for a transfer from general revenue, the lottery proceeds fund, the Advantage Missouri trust fund, and private sources totaling \$63,682,307 to the Access Missouri Financial Assistance Program.

The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund. The appropriated transfer from all sources including general revenue, lottery proceeds funds, gaming and other sources totals \$68,682,307.

CORE DECISION ITEM

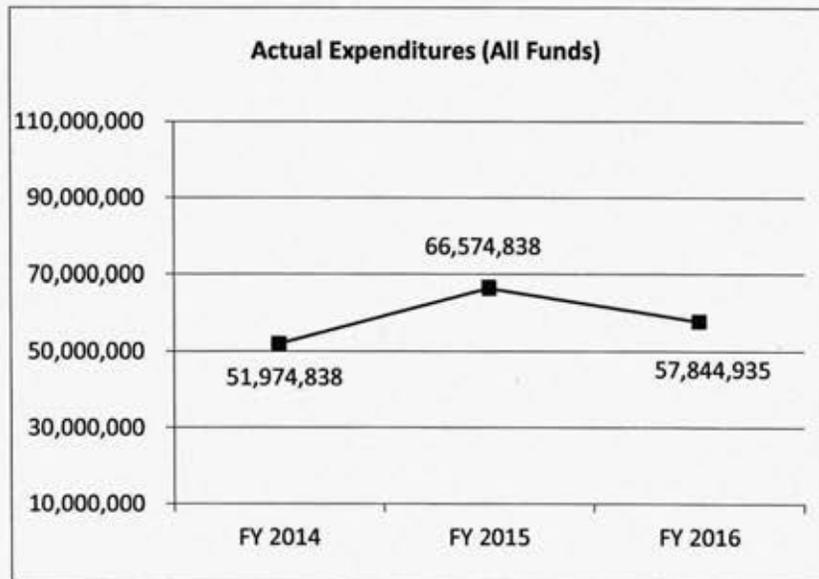
Department of Higher Education	Budget Unit <u>55648C</u>
Division of Missouri Student Grants and Scholarships	
Core Transfer - Access Missouri Financial Assistance Program	HB Section <u>3.055</u>

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	53,632,307	68,682,307	59,682,507	63,682,307
Less Reverted (All Funds)	(1,607,469)	(2,057,469)	(1,787,469)	(1,847,469)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	52,024,838	66,624,838	57,895,038	N/A
Actual Expenditures (All Funds)	<u>51,974,838</u>	<u>66,574,838</u>	<u>57,844,935</u>	N/A
Unexpended (All Funds)	<u>50,000</u>	<u>50,000</u>	<u>50,103</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,103	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	49,665,640	0	14,016,667	63,682,307	
	Total	0.00	49,665,640	0	14,016,667	63,682,307	
DEPARTMENT CORE REQUEST	TRF	0.00	49,665,640	0	14,016,667	63,682,307	
	Total	0.00	49,665,640	0	14,016,667	63,682,307	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	49,665,640	0	14,016,667	63,682,307	
	Total	0.00	49,665,640	0	14,016,667	63,682,307	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	46,235,671	0.00	49,665,640	0.00	49,665,640	0.00	49,665,640	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	11,559,167	0.00	11,916,667	0.00	11,916,667	0.00	11,916,667	0.00
MO PROSPECTIVE TEACHERS LOAN	1	0.00	0	0.00	0	0.00	0	0.00
ADVANTAGE MISSOURI TRUST	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
CLARK & LEWIS DISCOVERY FUND	96	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	57,844,935	0.00	63,682,307	0.00	63,682,307	0.00	63,682,307	0.00
TOTAL	57,844,935	0.00	63,682,307	0.00	63,682,307	0.00	63,682,307	0.00
GRAND TOTAL	\$57,844,935	0.00	\$63,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	57,844,935	0.00	63,682,307	0.00	63,682,307	0.00	63,682,307	0.00
TOTAL - TRF	57,844,935	0.00	63,682,307	0.00	63,682,307	0.00	63,682,307	0.00
GRAND TOTAL	\$57,844,935	0.00	\$63,682,307	0.00	\$63,682,307	0.00	\$63,682,307	0.00
GENERAL REVENUE	\$46,235,671	0.00	\$49,665,640	0.00	\$49,665,640	0.00	\$49,665,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,609,264	0.00	\$14,016,667	0.00	\$14,016,667	0.00	\$14,016,667	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55651C</u>
Division of Missouri Student Grants and Scholarships	
Core - Access Missouri Financial Assistance Program	HB Section <u>3.060</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	76,500,000	76,500,000
TRF	0	0	0	0
Total	0	0	76,500,000	76,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	76,500,000	76,500,000
TRF	0	0	0	0
Total	0	0	76,500,000	76,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Access MO Financial Assistance Fund (0791)

Other Funds: Access MO Financial Assistance Fund (0791)

2. CORE DESCRIPTION

The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

CORE DECISION ITEM

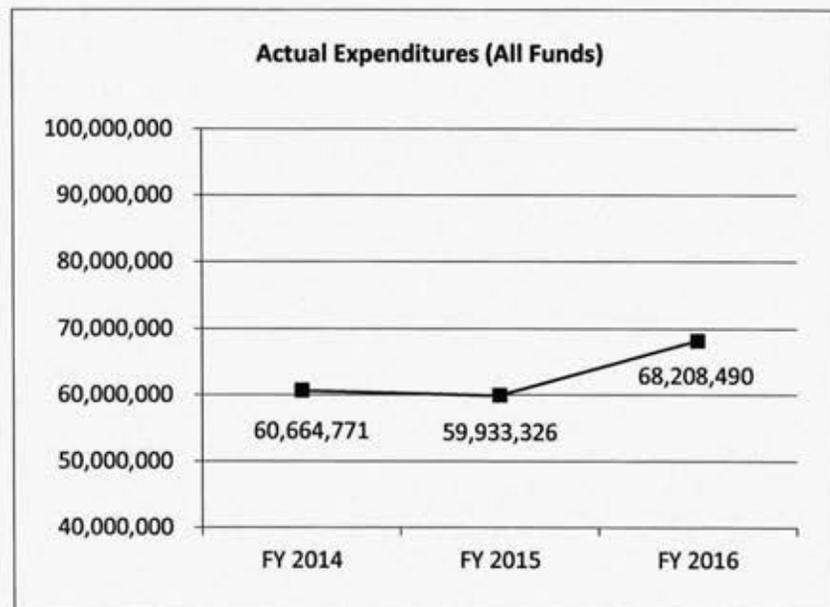
Department of Higher Education	Budget Unit <u>55651C</u>
Division of Missouri Student Grants and Scholarships	
Core - Access Missouri Financial Assistance Program	HB Section <u>3.060</u>

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	67,000,000	78,500,000	69,500,000	76,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	67,000,000	78,500,000	69,500,000	N/A
Actual Expenditures (All Funds)	60,664,771	59,933,326	68,208,490	N/A
Unexpended (All Funds)	6,335,229	18,566,674	1,291,510	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,335,229	18,566,674	1,291,510	N/A
Amount Available to Spend*	60,734,076	60,037,904	68,208,490	
Actual Expenditures	60,664,771	59,933,326	68,208,490	
Actual Unexpended	69,305	104,578	0	



*FY14, FY15 & FY 16 - Includes the transfer, returned funds that were available to be respent, interest, and the amount of the beginning cash balance utilized, if applicable.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,500,000	76,500,000	
	Total	0.00	0	0	76,500,000	76,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,500,000	76,500,000	
	Total	0.00	0	0	76,500,000	76,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,500,000	76,500,000	
	Total	0.00	0	0	76,500,000	76,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
TOTAL - PD	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
TOTAL	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
GRAND TOTAL	\$68,208,490	0.00	\$76,500,000	0.00	\$76,500,000	0.00	\$76,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
TOTAL - PD	68,208,490	0.00	76,500,000	0.00	76,500,000	0.00	76,500,000	0.00
GRAND TOTAL	\$68,208,490	0.00	\$76,500,000	0.00	\$76,500,000	0.00	\$76,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,208,490	0.00	\$76,500,000	0.00	\$76,500,000	0.00	\$76,500,000	0.00

PROGRAM DESCRIPTION

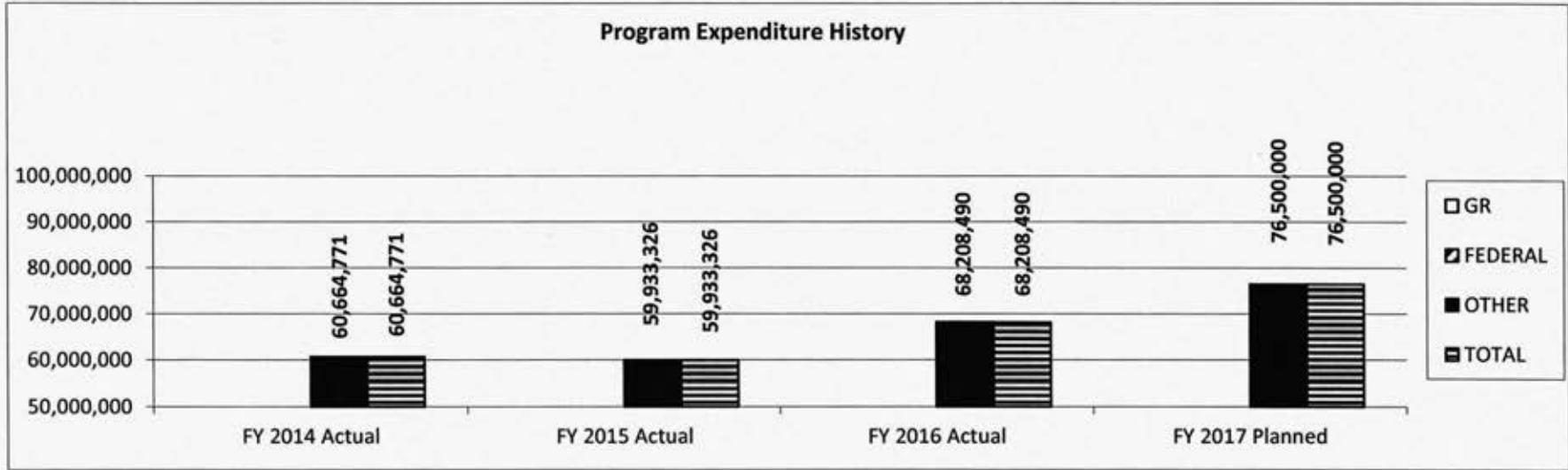
Department of Higher Education	HB Section(s): <u>3.060</u>
Access Missouri Financial Assistance Program	
Program is found in the following core budget(s): Access Missouri Financial Assistance Program	
<p>1. What does this program do?</p> <p>This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.</p> <p>For FY 2016, the program provided average awards of \$1,397 to approximately 48,300 students.</p> <p>For FY 2014 and prior, the statute established the maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:</p> <ul style="list-style-type: none">• Public two-year sector: \$300 minimum and \$1,000 maximum• Public four year sector including State Technical College of Missouri: \$1,000 minimum and \$2,150 maximum• Private institutions: \$2,000 minimum and \$4,600 maximum <p>SB 733 (2010) established new financial assistance amounts beginning in FY 2015 and beyond as follows:</p> <ul style="list-style-type: none">• Public two-year sector: \$300 minimum and \$1,300 maximum• Public four-year sector including State Technical College of Missouri: \$1,500 minimum and \$2,850 maximum• Private institutions: \$1,500 minimum and \$2,850 maximum	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 173.1101-173.1107, RSMo</p>	
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No</p>	
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

Department of Higher Education HB Section(s): 3.060

Access Missouri Financial Assistance Program

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

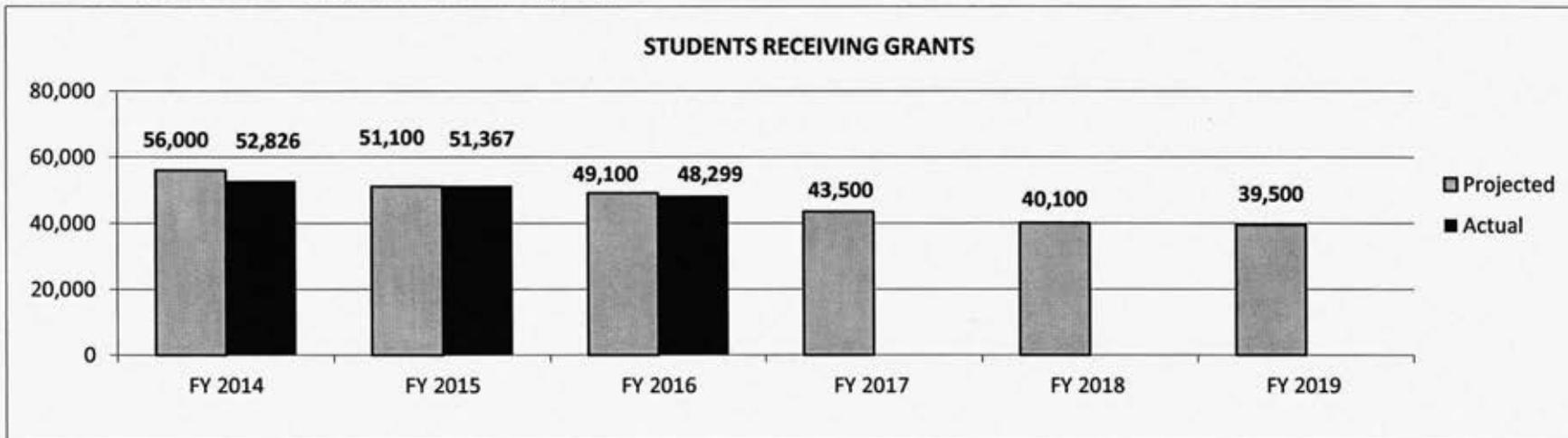
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
 Access Missouri Financial Assistance (0791)

Department of Higher Education HB Section(s): 3.060
 Access Missouri Financial Assistance Program
 Program is found in the following core budget(s): Access Missouri Financial Assistance Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 N/A

Department of Higher Education	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program	HB Section	<u>3.065</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	15,953,878	0	21,659,448	37,613,326	TRF	15,953,878	0	21,659,448	37,613,326
Total	15,953,878	0	21,659,448	37,613,326	Total	15,953,878	0	21,659,448	37,613,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

This core request is for a transfer from General Revenue and Lottery funds totaling \$37,613,326 to the A+ tuition reimbursement program.

Although FY 2018 will continue to be a growth year for the program, cost saving measures established in recent years have been very effective. Consequently, the core amount is projected to be sufficient to continue to fully fund program obligations.

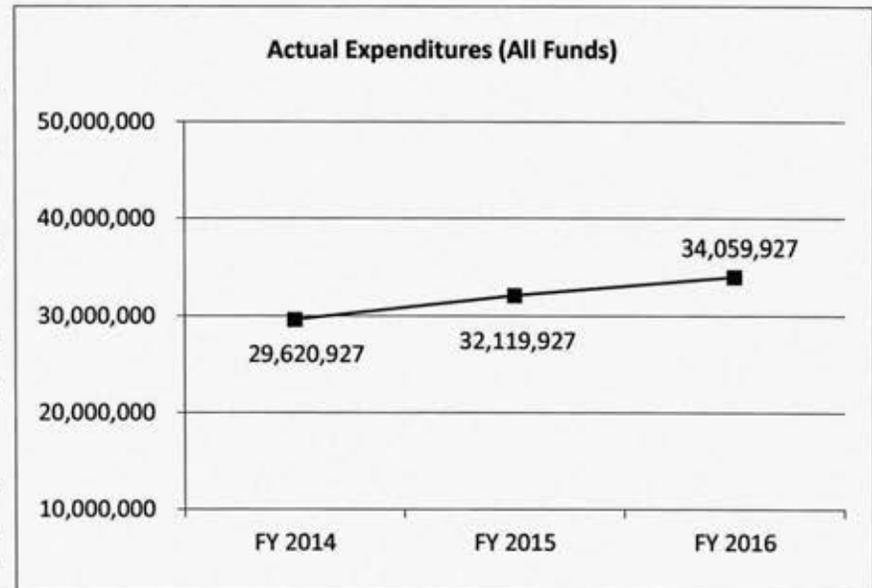
Department of Higher Education	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program	HB Section	<u>3.065</u>

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,413,326	33,113,326	35,113,326	37,613,326
Less Reverted (All Funds)	(792,399)	(993,399)	(1,053,399)	(1,128,399)
Less Restricted (All Funds)	0	0	0	(3,000,000)
Budget Authority (All Funds)	29,620,927	32,119,927	34,059,927	N/A
Actual Expenditures (All Funds)	29,620,927	32,119,927	34,059,927	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,953,878	0	21,659,448	37,613,326	
	Total	0.00	15,953,878	0	21,659,448	37,613,326	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,953,878	0	21,659,448	37,613,326	
	Total	0.00	15,953,878	0	21,659,448	37,613,326	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,953,878	0	21,659,448	37,613,326	
	Total	0.00	15,953,878	0	21,659,448	37,613,326	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	13,050,262	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00
LOTTERY PROCEEDS	21,009,665	0.00	21,659,448	0.00	21,659,448	0.00	21,659,448	0.00
TOTAL - TRF	34,059,927	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00
TOTAL	34,059,927	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00
GRAND TOTAL	\$34,059,927	0.00	\$37,613,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	34,059,927	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00
TOTAL - TRF	34,059,927	0.00	37,613,326	0.00	37,613,326	0.00	37,613,326	0.00
GRAND TOTAL	\$34,059,927	0.00	\$37,613,326	0.00	\$37,613,326	0.00	\$37,613,326	0.00
GENERAL REVENUE	\$13,050,262	0.00	\$15,953,878	0.00	\$15,953,878	0.00	\$15,953,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,009,665	0.00	\$21,659,448	0.00	\$21,659,448	0.00	\$21,659,448	0.00

Department of Higher Education	Budget Unit <u>55654C</u>
Division of Missouri Student Grants and Scholarships	
Core - A+ Schools Program	HB Section <u>3.070</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	39,500,000	39,500,000
TRF	0	0	0	0
Total	0	0	39,500,000	39,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	39,500,000	39,500,000
TRF	0	0	0	0
Total	0	0	39,500,000	39,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: A+ Schools Fund (0955)

Other Funds: A+ Schools Fund (0955)

2. CORE DESCRIPTION

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. In addition to high school designation, the A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges, public vocational or technical schools, or private career technical schools that meet the criteria outlined in Section 160.545, RSMo. The tuition reimbursement component was transferred to the MDHE pursuant to Executive Order 10-16. As of the end of the 2015-2016 academic year there were 534 designated high schools. This decision item is to provide funds for only the tuition reimbursement component.

Although FY 2018 will continue to be a growth year for the program, cost saving measures established in recent years have been very effective. Consequently, the core amount is projected to be sufficient to continue to fully fund program obligations.

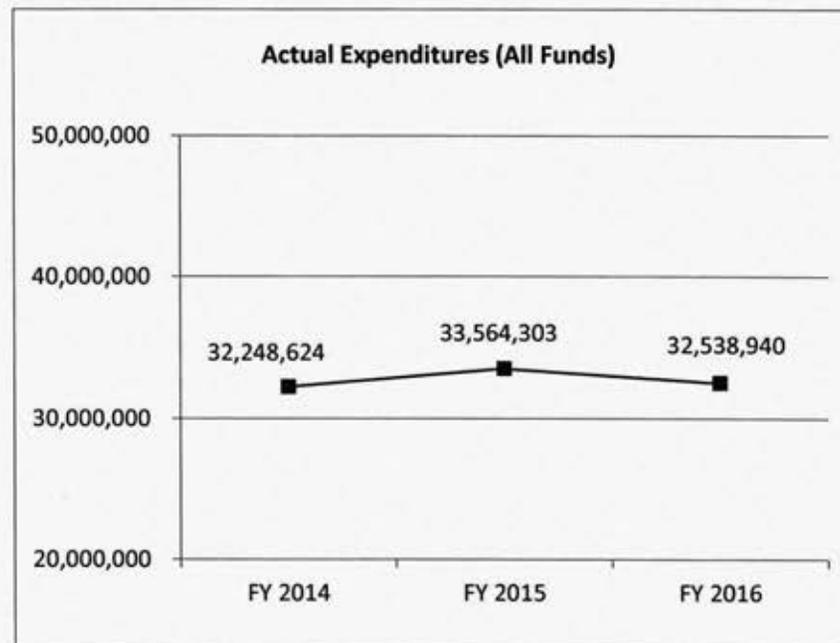
Department of Higher Education	Budget Unit <u>55654C</u>
Division of Missouri Student Grants and Scholarships	
Core - A+ Schools Program	HB Section <u>3.070</u>

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	35,000,000	35,000,000	37,000,000	39,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	35,000,000	35,000,000	37,000,000	N/A
Actual Expenditures (All Funds)	32,248,624	33,564,303	32,538,940	N/A
Unexpended (All Funds)	2,751,376	1,435,697	4,461,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,751,376	1,435,697	4,461,060	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	39,500,000	39,500,000	
	Total	0.00	0	0	39,500,000	39,500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	39,500,000	39,500,000	
	Total	0.00	0	0	39,500,000	39,500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	39,500,000	39,500,000	
	Total	0.00	0	0	39,500,000	39,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
TOTAL - PD	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
TOTAL	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
GRAND TOTAL	\$32,538,940	0.00	\$39,500,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
TOTAL - PD	32,538,940	0.00	39,500,000	0.00	39,500,000	0.00	39,500,000	0.00
GRAND TOTAL	\$32,538,940	0.00	\$39,500,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,538,940	0.00	\$39,500,000	0.00	\$39,500,000	0.00	\$39,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.070
 A+ Schools Program
 Program is found in the following core budget(s): A+ Schools Program

1. 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.

2. 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.

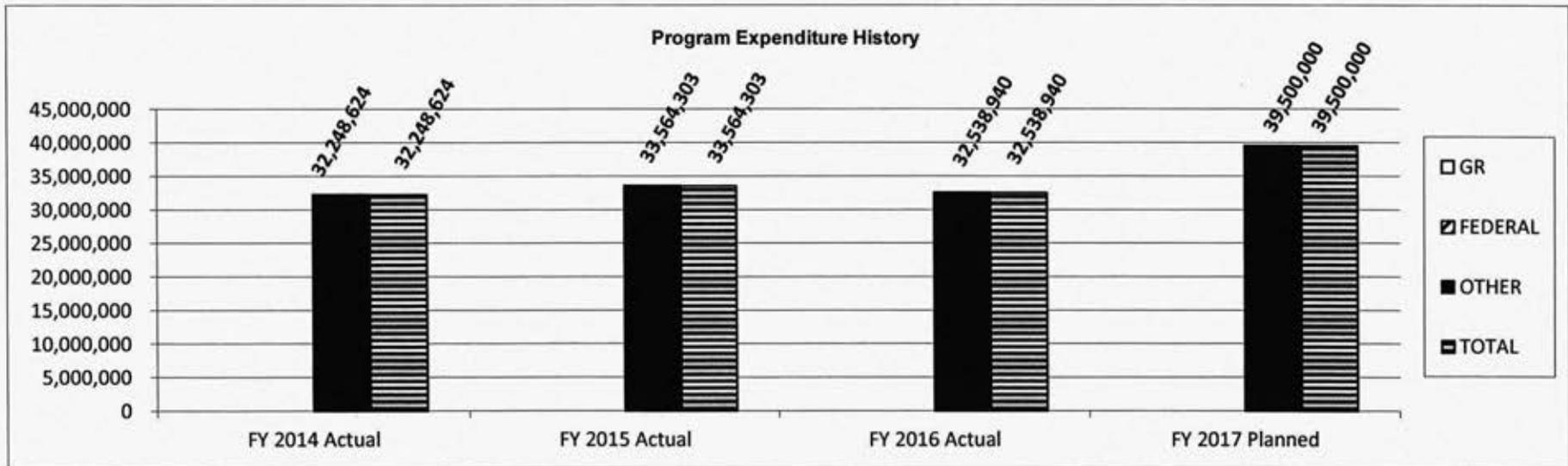
3. Are there federal matching requirements? If yes, please explain.

No. Students who qualify for federal non-repayable financial aid, such as Pell grant, will have their A+ reimbursement reduced by a corresponding amount.

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

No

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



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

A+ Schools Fund (0955)

Department of Higher Education

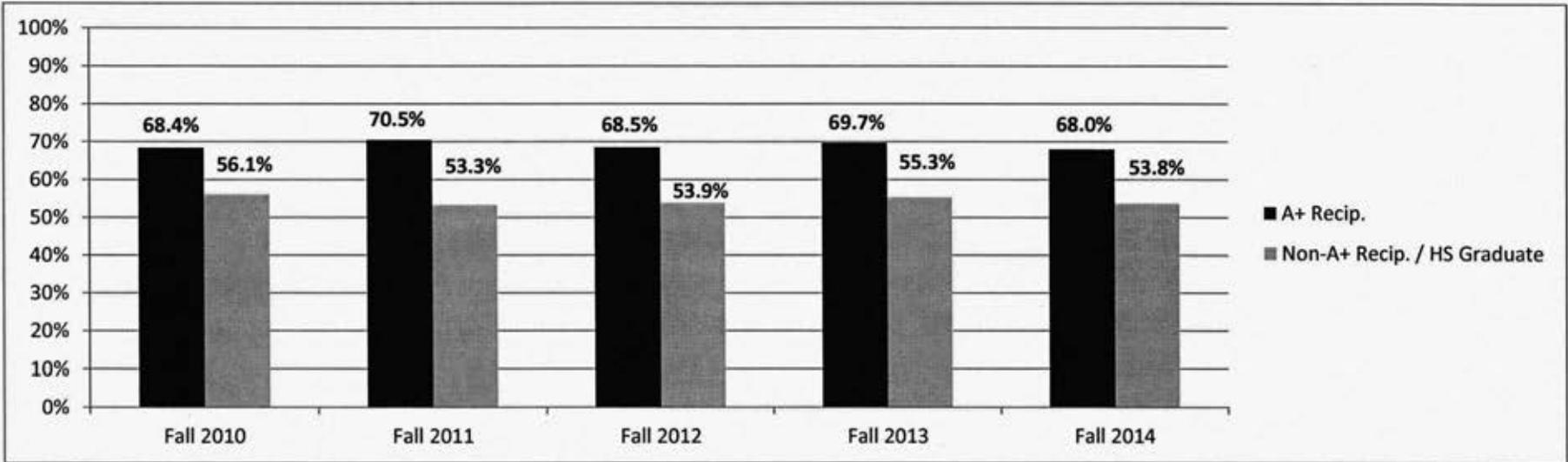
HB Section(s): 3.070

A+ Schools Program

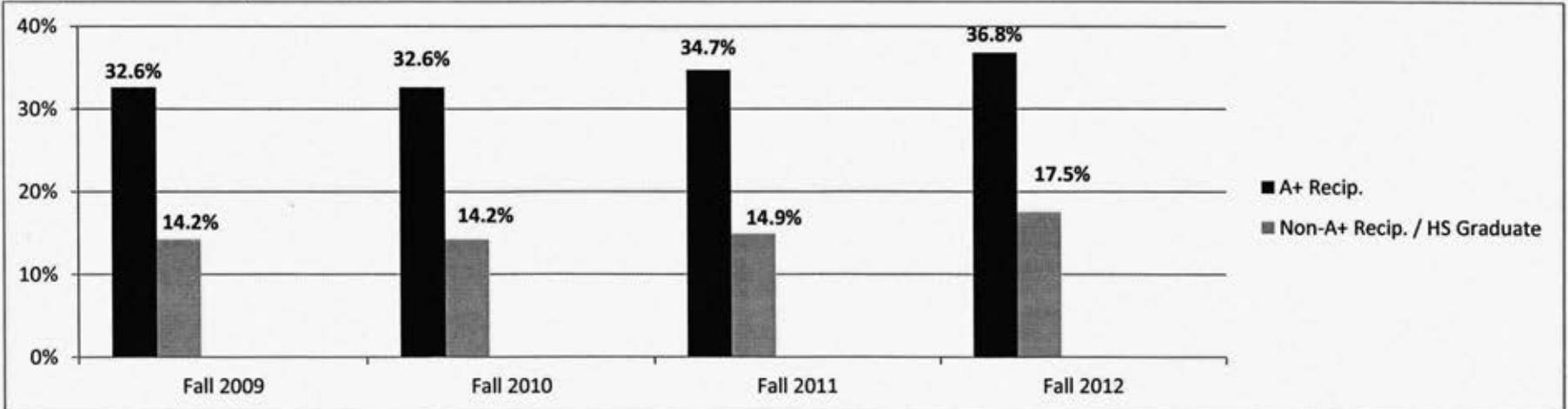
Program is found in the following core budget(s): A+ Schools Program

7a. Provide an effectiveness measure.

Student Persistence at the Same Public Two-Year Institutions



Three-year Student Completion Rates at the Same Public Two-Year Institutions



PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.070
 A+ Schools Program
 Program is found in the following core budget(s): A+ Schools Program

Total First-Time A+ Eligible High School Graduates*

FY2014	FY2015	FY2016
22,387	19,950	19,727

FTFTDS Recipients

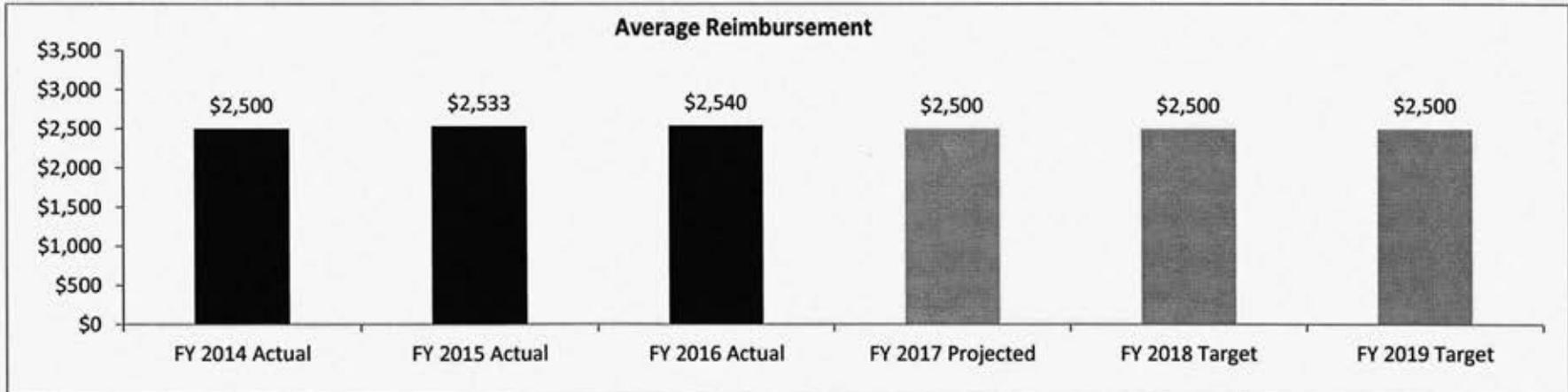
Public Two-Year Institutions
 Area Technical Schools
 Private Two-Year Institutions
 Total First-Time Recipients

Students **	Total Grants	Students **	Total Grants	Students **	Total Grants
7,575	\$18,504,138	7,581	\$18,896,142	7,218	\$18,000,909
130	\$465,591	146	\$514,246	113	\$408,521
41	\$144,279	53	\$192,906	42	\$163,746
7,746	\$19,114,008	7,780	\$19,603,294	7,373	18,573,176

* This is no longer a required data element, which may result in incomplete information as a result of voluntary reporting.

** Student numbers may be duplicated due to transfer

Note: FTFTDS--First-time, full-time degree-seeking students



PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.070</u>																					
A+ Schools Program																						
Program is found in the following core budget(s): A+ Schools Program																						
7b. Provide an efficiency measure. N/A																						
7c. Provide the number of clients/individuals served, if applicable.																						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="width: 12.5%;">FY 2014 Actual</th> <th style="width: 12.5%;">FY 2015 Actual</th> <th style="width: 12.5%;">FY 2016 Actual</th> <th style="width: 12.5%;">FY 2017 Projected</th> <th style="width: 12.5%;">FY 2018 Target</th> <th style="width: 12.5%;">FY 2019 Target</th> </tr> </thead> <tbody> <tr> <td>Number of Unduplicated A+ Students Paid</td> <td style="text-align: center;">12,853</td> <td style="text-align: center;">13,142</td> <td style="text-align: center;">12,633</td> <td style="text-align: center;">12,750</td> <td style="text-align: center;">13,130</td> <td style="text-align: center;">13,500</td> </tr> <tr> <td>Number of designated schools*</td> <td style="text-align: center;">533</td> <td style="text-align: center;">533</td> <td style="text-align: center;">534</td> <td style="text-align: center;">534</td> <td style="text-align: center;">560</td> <td style="text-align: center;">585</td> </tr> </tbody> </table>		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Target	FY 2019 Target	Number of Unduplicated A+ Students Paid	12,853	13,142	12,633	12,750	13,130	13,500	Number of designated schools*	533	533	534	534	560	585
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Target	FY 2019 Target																
Number of Unduplicated A+ Students Paid	12,853	13,142	12,633	12,750	13,130	13,500																
Number of designated schools*	533	533	534	534	560	585																
*For informational purposes only - The Department of Higher Education does not have the authority to designate A+ schools.																						
7d. Provide a customer satisfaction measure, if available. N/A																						

Department of Higher Education	Budget Unit <u>55656C</u>
Division of Missouri Student Grants and Scholarships	
Core - Advanced Placement Incentive Grant	HB Section <u>3.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: AP Incentive Grant (0983)

Other Funds: AP Incentive Grant (0983)

2. CORE DESCRIPTION

The Advanced Placement Incentive Grant was established pursuant to Section 173.1350. This is 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 tests in mathematics or science while attending a Missouri public high school. A \$100,000 donation was received from MOHELA for distribution through this grant.

Beginning in FY 2013, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivors Grant Program, the Minority Teaching Scholarship Program, and the Vietnam Veterans Survivors Grant Program were combined into a single line item appropriation. This allows any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that may have more applicants than available funding. The Marguerite Ross Barnett Scholarship Program historically has had more applicants than available funding. Beginning in FY 2017 the Vietnam Veteran's Survivors Grant will no longer be included in this group of programs as it sunset December 31, 2015.

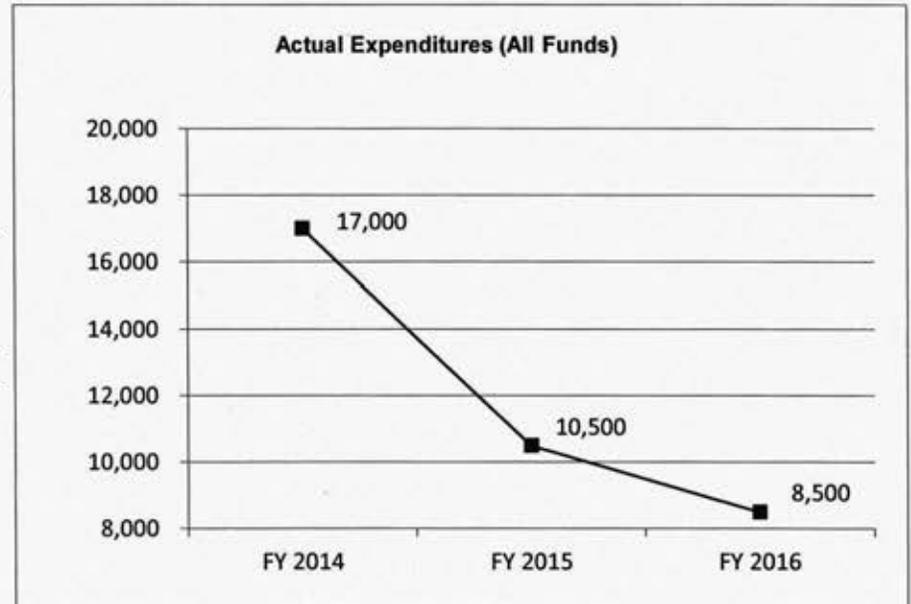
<u>Department of Higher Education</u>	Budget Unit	<u>55656C</u>
<u>Division of Missouri Student Grants and Scholarships</u>		
<u>Core - Advanced Placement Incentive Grant</u>	HB Section	<u>3.080</u>

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	17,000	10,500	8,500	N/A
Unexpended (All Funds)	83,000	89,500	91,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,000	89,500	91,500	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
ADVANCED PLACEMENT GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM-SPECIFIC								
AP INCENTIVE GRANT	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$8,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$8,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.080

Advanced Placement Incentive Grant

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

1. What does this program do?

This program establishes 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 two grades of three or higher on advanced placement examinations in the fields of mathematics or science while attending a Missouri public high school.

2. 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.

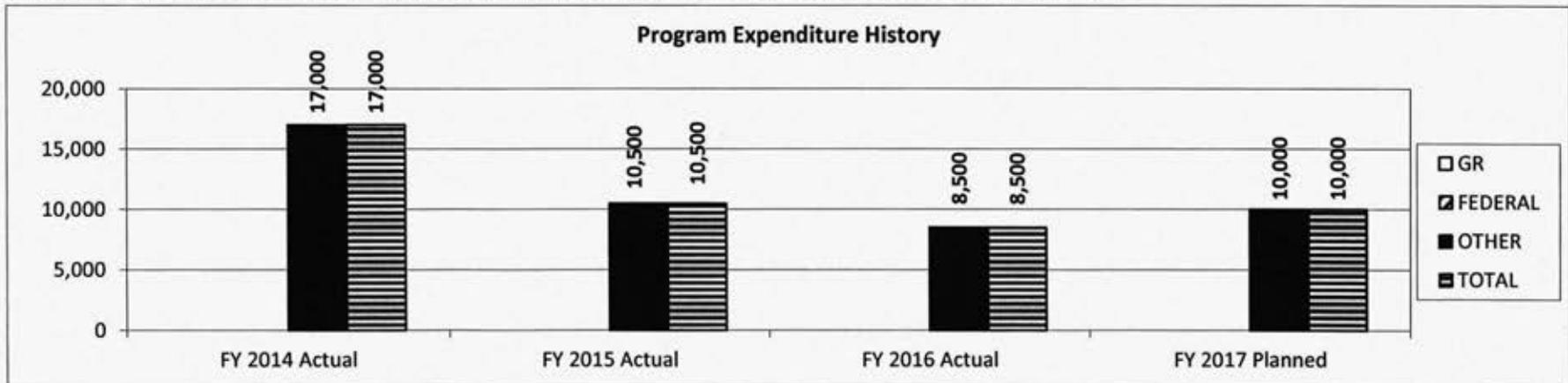
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

AP Incentive Grant Fund (0983)

Department of Higher Education

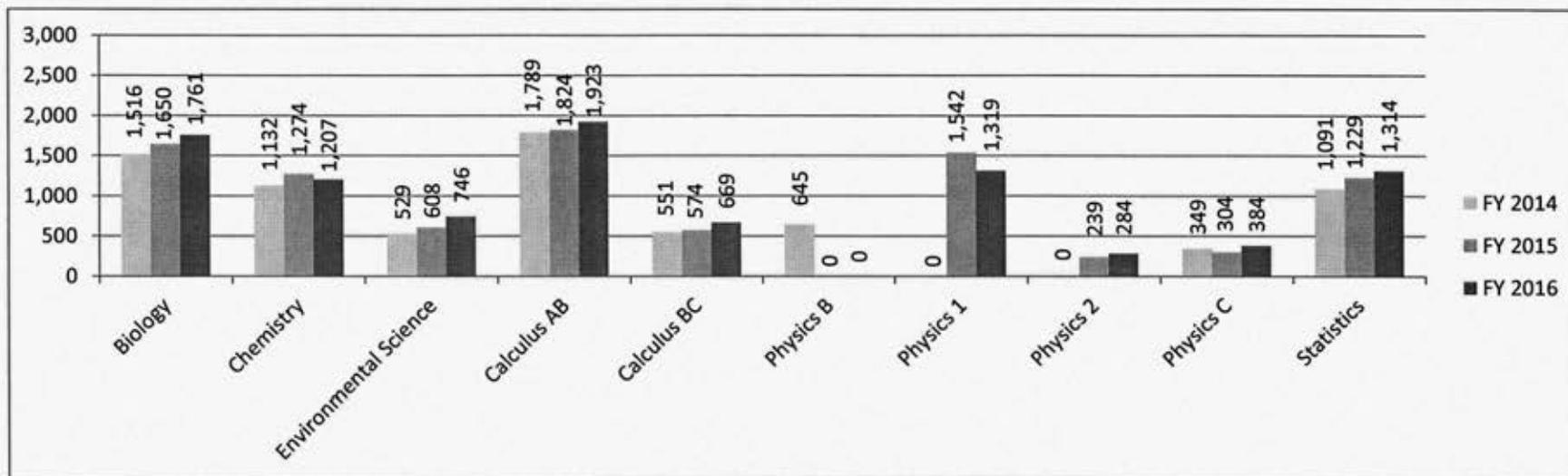
HB Section(s): 3.080

Advanced Placement Incentive Grant

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

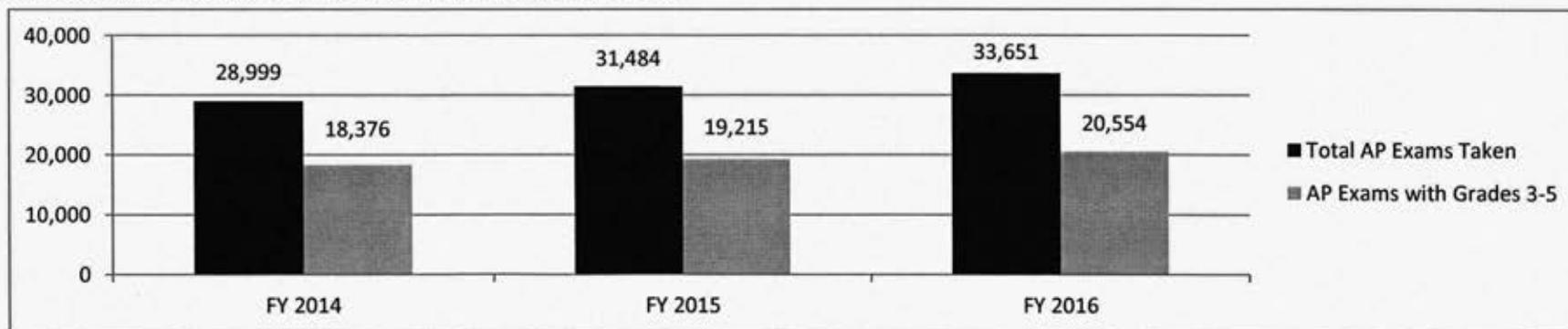
7a. Provide an effectiveness measure.

Increase in number of AP math and science exams taken



Note: The College Board revised the Biology exam with new standards in 2013. In addition, the Physics B exam was discontinued after the 2013-2014 academic year and the Physics 1 and Physics 2 exams were added for the 2014-2015 academic year. Comparisons in trends over time should be made with caution.

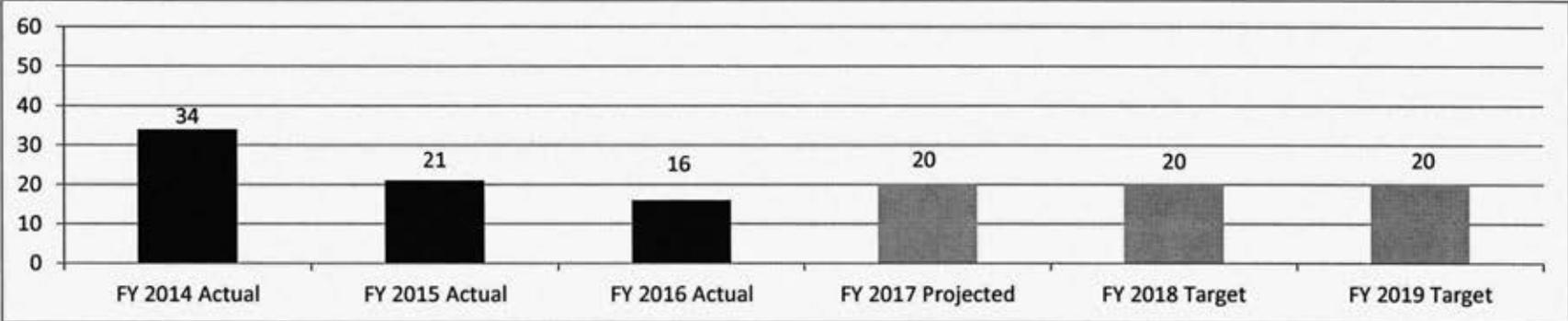
Increase in number of AP exams taken with grades of 3 or higher



Department of Higher Education HB Section(s): 3.080
Advanced Placement Incentive Grant
Program is found in the following core budget(s): Advanced Placement Incentive Grant

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Department of Higher Education	Budget Unit	<u>55655C</u>
Division of Missouri Student Grants and Scholarships		
Core - Public Service Officer Survivor Grant Program	HB Section	<u>3.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	140,000	0	0	140,000	PSD	140,000	0	0	140,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	140,000	0	0	140,000	Total	140,000	0	0	140,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty. The request is for \$140,000 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,867.

Beginning in FY 2013, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivors Grant Program, the Minority Teaching Scholarship Program, and the Vietnam Veterans Survivors Grant Program were combined into a single line item appropriation. This allows any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that may have more applicants than available funding. The Marguerite Ross Barnett Scholarship Program historically has had more applicants than available funding. Beginning in FY 2017 the Vietnam Veterans Survivors Grant will no longer be included in this group of programs as it sunset December 31,2015.

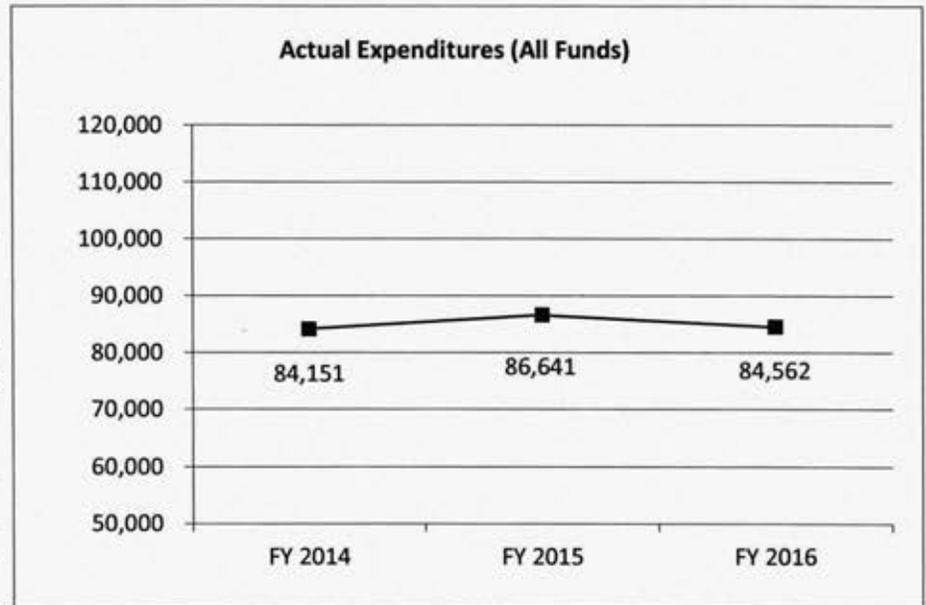
3. PROGRAM LISTING (list programs included in this core funding)

Public Service Officer Survivor Grant Program

Department of Higher Education	Budget Unit <u>55655C</u>
Division of Missouri Student Grants and Scholarships	
Core - Public Service Officer Survivor Grant Program	HB Section <u>3.080</u>

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	131,000	140,000	140,000	140,000
Less Reverted (All Funds)	(3,930)	(4,200)	(4,200)	(4,200)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	127,070	135,800	135,800	N/A
Actual Expenditures (All Funds)	84,151	86,641	84,562	N/A
Unexpended (All Funds)	42,919	49,159	51,238	N/A
Unexpended, by Fund:				
General Revenue	42,919	49,159	51,238	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) For FY 2014 all of the \$84,151 that was disbursed to Public Service Officer Survivor Grant Program students was from designated Public Service Officer Survivor Grant funds. No Public Service Officer Survivor Grant funds were allocated to any other program.
 - (2) For FY 2015 a total of \$73,003 was disbursed to Public Safety Officer Survivor Grant students from designated Public Safety Officer Survivor Grant funds. In addition, a total of \$13,638 was disbursed to Marguerite Ross Barnett Memorial Scholarship students from designated Public Safety Officer Survivor Grant funds.
 - (3) For FY 2016, a total of \$77,807 was disbursed to Public Safety Officer Survivor Grant students from designated Public Safety Officer Survivor Grant Funds. In addition, a total of \$6,755 was disbursed to Marguerite Ross Barnett Memorial Scholarship students from designated Public Safety Officer Survivor Grant funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	140,000	0	0	140,000	
	Total	0.00	140,000	0	0	140,000	
DEPARTMENT CORE REQUEST	PD	0.00	140,000	0	0	140,000	
	Total	0.00	140,000	0	0	140,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	140,000	0	0	140,000	
	Total	0.00	140,000	0	0	140,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$84,562	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	84,562	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GRAND TOTAL	\$84,562	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
GENERAL REVENUE	\$84,562	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education

HB Section(s): 3.080

Public Service Officer Survivor Grant Program

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

1. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently and totally disabled in the line of duty.

2. 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

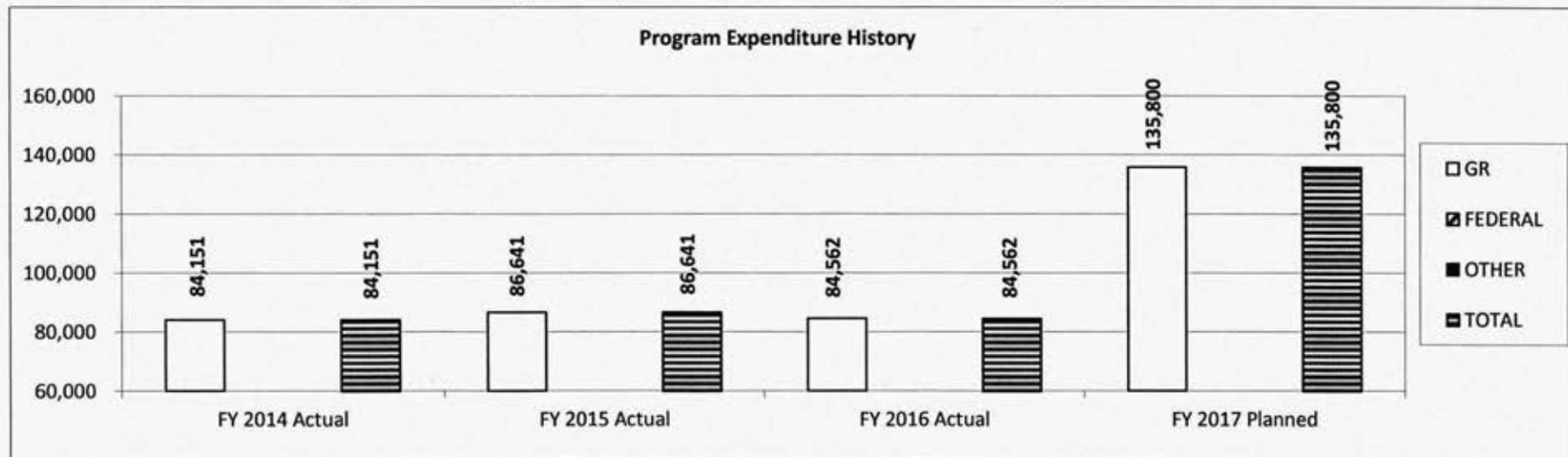
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

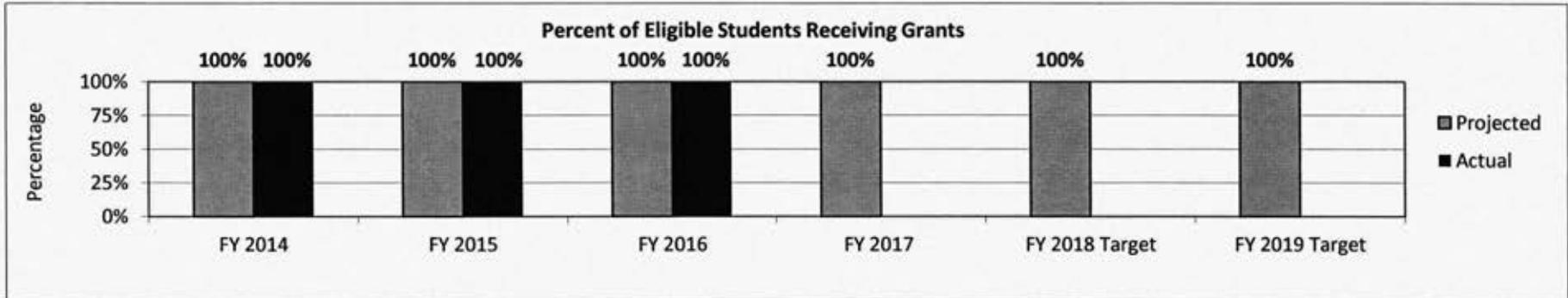


6. What are the sources of the "Other " funds?

N/A

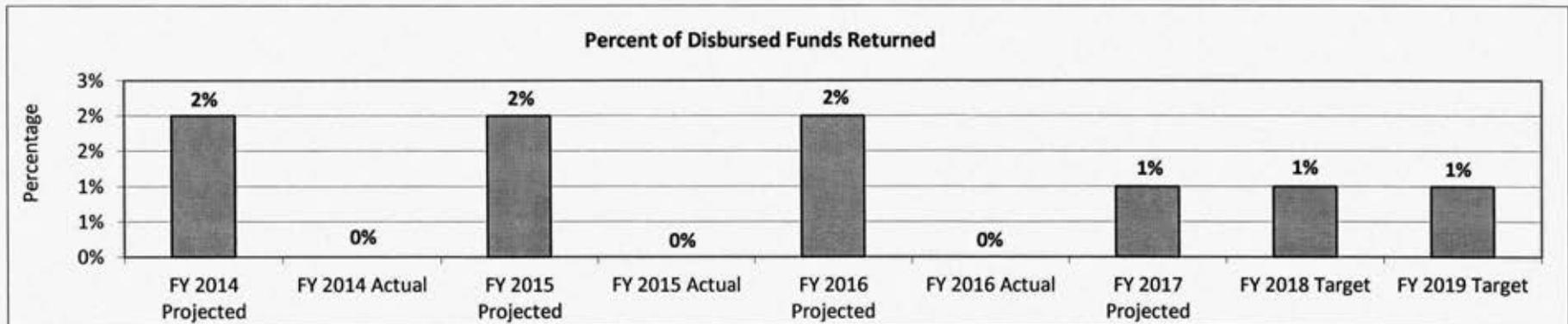
Department of Higher Education HB Section(s): 3.080
Public Service Officer Survivor Grant Program
 Program is found in the following core budget(s): **Public Service Officer Survivor Grant Program**

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	25	17	25	14	15	14	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55680C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Marguerite Ross Barnett Scholarship	HB Section	<u>3.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	413,375	0	0	413,375
Total	413,375	0	0	413,375

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	413,375	0	0	413,375
Total	413,375	0	0	413,375

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for a transfer of \$413,375 from general revenue to the Marguerite Ross Barnett Scholarship Program.

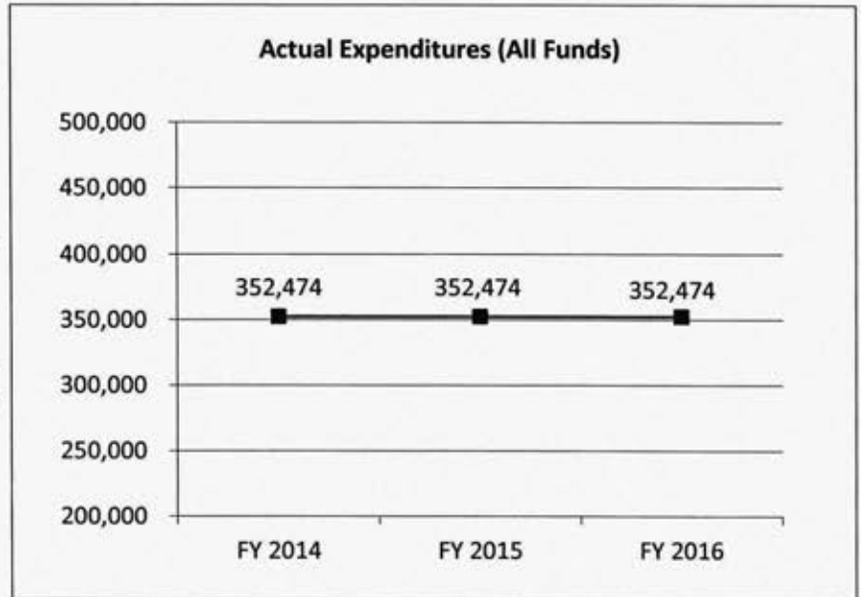
Department of Higher Education	Budget Unit <u>55680C</u>
Division of Missouri Student Grants and Scholarships	
Core Transfer - Marguerite Ross Barnett Scholarship	HB Section <u>3.075</u>

3. PROGRAM LISTING (list programs included in this core funding)

Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	363,375	363,375	363,375	413,375
Less Reverted (All Funds)	(10,901)	(10,901)	(10,901)	(12,401)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	352,474	352,474	352,474	N/A
Actual Expenditures (All Funds)	352,474	352,474	352,474	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
M ROSS BARNETT SCHLS-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	413,375	0	0	413,375	
	Total	0.00	413,375	0	0	413,375	
DEPARTMENT CORE REQUEST							
	TRF	0.00	413,375	0	0	413,375	
	Total	0.00	413,375	0	0	413,375	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	413,375	0	0	413,375	
	Total	0.00	413,375	0	0	413,375	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL - TRF	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GRAND TOTAL	\$352,474	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
M ROSS BARNETT SCHLS-TRANSFER								
CORE								
TRANSFERS OUT	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL - TRF	352,474	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GRAND TOTAL	\$352,474	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00
GENERAL REVENUE	\$352,474	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education	Budget Unit	<u>55682C</u>
Division of Missouri Student Grants and Scholarships	HB Section	<u>3.080</u>
Core - Marguerite Ross Barnett Scholarship		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

Other Funds: Marguerite Ross Barnett Scholarship Fund (0131)

2. CORE DESCRIPTION

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. \$500,000 is being requested to continue scholarships to these students. The average award for this grant is approximately \$2,200.

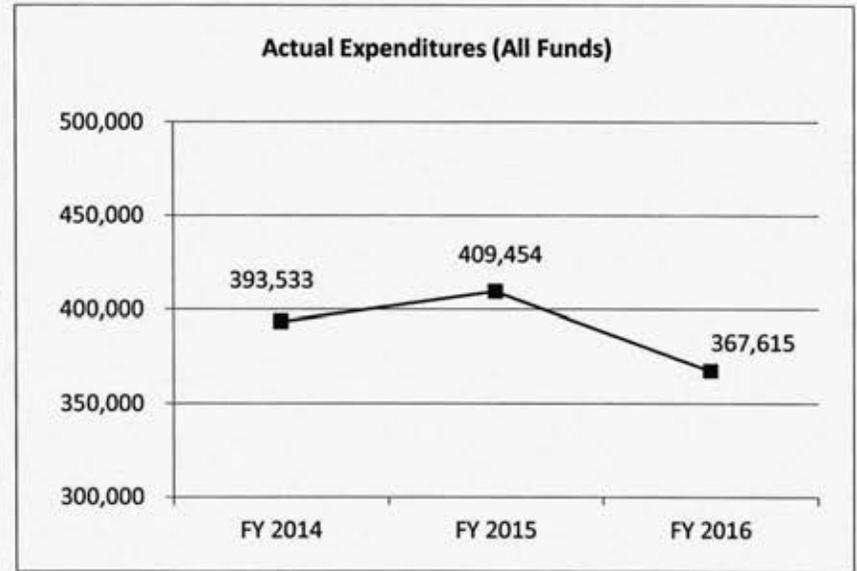
Beginning in FY 2013, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivors Grant Program, the Minority Teaching Scholarship Program, and the Vietnam Veterans Survivors Grant Program were combined into a single line item appropriation. This allows any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that may have more applicants than available funding. The Marguerite Ross Barnett Scholarship Program historically has had more applicants than available funding. Beginning in FY 2017 the Vietnam Veterans Survivors Grant will no longer be included in this group of programs as it sunset December 31, 2015.

Department of Higher Education	Budget Unit <u>55682C</u>
Division of Missouri Student Grants and Scholarships	
Core - Marguerite Ross Barnett Scholarship	HB Section <u>3.080</u>

3. PROGRAM LISTING (list programs included in this core funding)
 Marguerite Ross Barnett Scholarship Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	393,533	409,454	367,615	N/A
Unexpended (All Funds)	106,467	90,546	132,385	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	106,467 (1)	90,546 (2)	(3)	N/A
Amount Available to Spend*	393,533	409,454	367,947	
Actual Expenditures	393,533	409,454	367,615	
Actual Unexpended	0	0	332	



*FY14, FY15 & FY 16 - Includes the transfer, returned funds that were available to be respent, and the amount of the beginning cash balance utilized, if applicable.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

Department of Higher Education	Budget Unit	<u>55682C</u>
Division of Missouri Student Grants and Scholarships		
Core - Marguerite Ross Barnett Scholarship	HB Section	<u>3.080</u>

NOTES:

(1) For FY 2014 a total of \$663,692 was disbursed to Marguerite Ross Barnett students, comprised of \$393,533 in designated Marguerite Ross Barnett funds, \$150,342 in designated Minority Teaching Scholarship funds, and \$119,817 in designated Wartime Veteran's Survivors Grant funds.

(2) For FY 2015 a total of \$655,962 was disbursed to Marguerite Ross Barnett students, comprised of \$409,454 in designated Marguerite Ross Barnett funds, \$158,688 in designated Minority Teaching Scholarship funds, \$13,638 in designated Public Safety Officer Survivor Grant funds, \$20,443 in designated Vietnam Veterans Survivors Grant funds, and \$53,739 in designated Wartime Veteran's Survivors Grant funds.

(3) For FY 2016, a total of \$622,003 was disbursed to Marguerite Ross Barnett students, comprised of \$367,615 in designated Marguerite Ross Barnett funds, \$153,136 in designated Minority Teaching Scholarship funds, \$6,755 in designated Public Safety Officer Survivor Grant funds, \$29,713 in designated Vietnam Veteran's Survivors Grant funds, and \$64,783 in designated Wartime Veteran's Survivors Grant funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$367,615	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARGUERITE ROSS BARNETT SCHLS								
CORE								
PROGRAM DISTRIBUTIONS	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	367,615	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$367,615	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$367,615	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.080
 Marguerite Ross Barnett Scholarship
 Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

1. What does this program do?

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

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

Section 173.262, RSMo

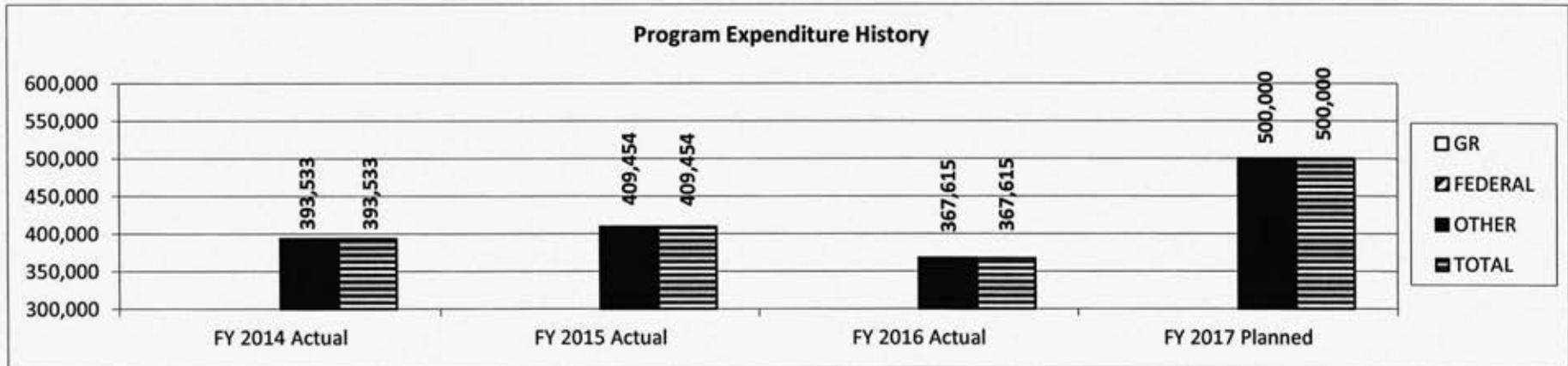
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

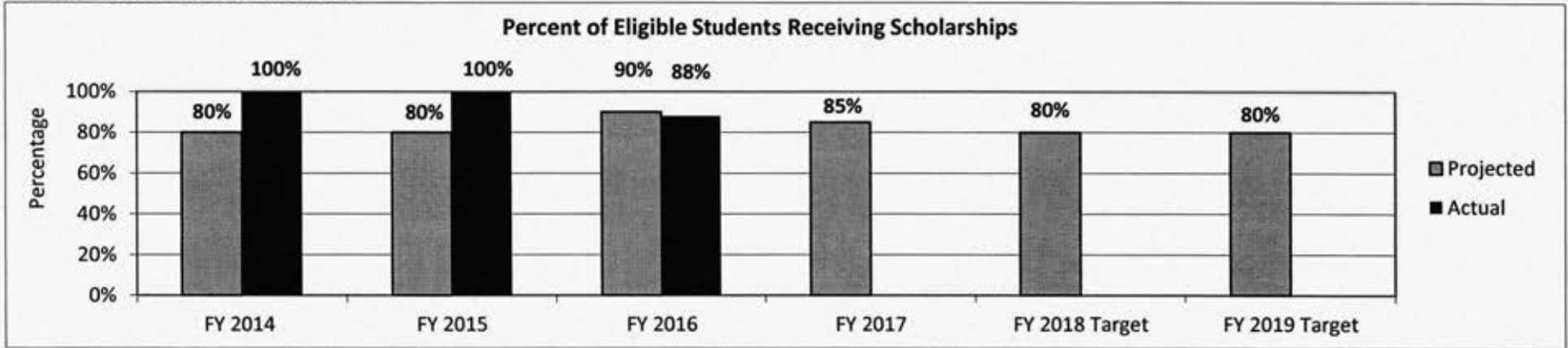
Marguerite Ross Barnett Scholarship Fund (0131)

Department of Higher Education HB Section(s): 3.080

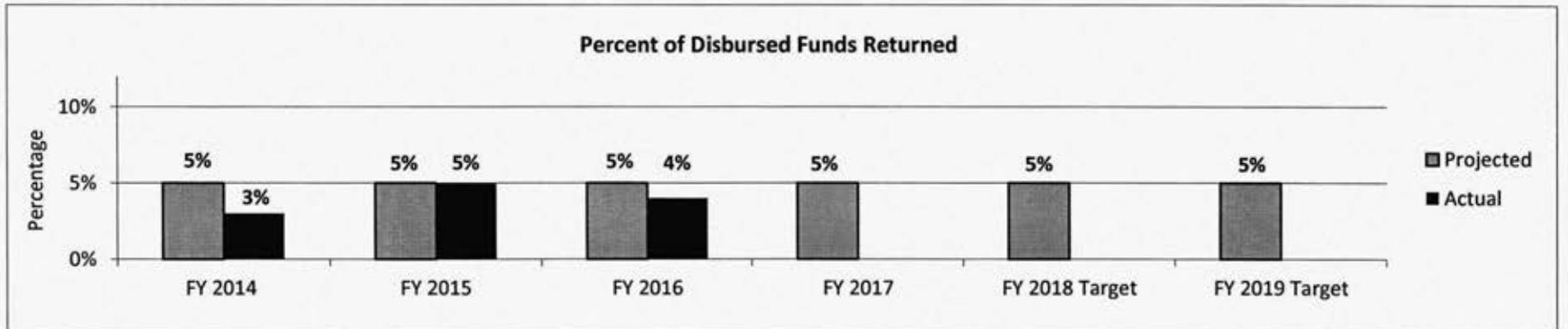
Marguerite Ross Barnett Scholarship

Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

Number of working, part-time students receiving scholarships	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
	200	280	250	280	280	270	265	255	255

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Core - Wartime Veterans Survivor Grant Program	HB Section	<u>3.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	241,250	0	0	241,250	PSD	241,250	0	0	241,250
TRF	0	0	0	0	TRF	0	0	0	0
Total	241,250	0	0	241,250	Total	241,250	0	0	241,250
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime Veterans Survivor Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled related to combat. Grants cover actual 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. Based on 12 semester credit hours of attendance, the maximum annual award would be \$11,629 per grant.

Beginning in FY 2013, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivors Grant Program, the Minority Teaching Scholarship Program, and the Vietnam Veterans Survivors Grant Program were combined into a single line item appropriation. This allows any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that may have more applicants than available funding. The Marguerite Ross Barnett Scholarship Program historically has had more applicants than available funding. Beginning in FY 2017 the Vietnam Veteran's Survivors Grant will no longer be included in this group of programs as it sunset December 31, 2015.

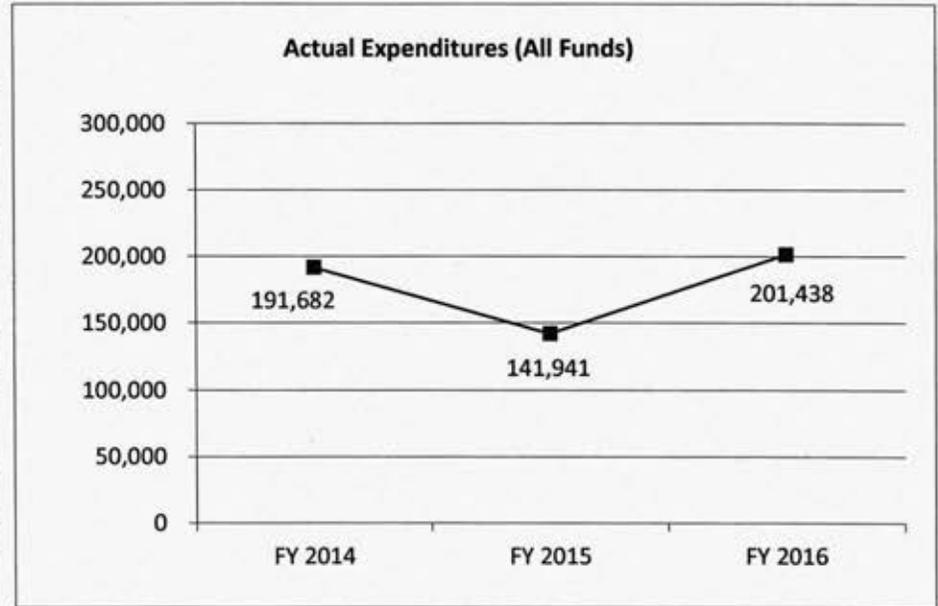
Department of Higher Education	Budget Unit <u>55687C</u>
Division of Missouri Student Grants and Scholarships	
Core - Wartime Veterans Survivor Grant Program	HB Section <u>3.080</u>

3. PROGRAM LISTING (list programs included in this core funding)

Wartime Veterans Survivor Grant Program

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	250,250	241,250	241,250	241,250
Less Reverted (All Funds)	(7,508)	(7,238)	(7,238)	(7,238)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,742	234,012	234,012	N/A
Actual Expenditures (All Funds)	191,682	141,941	201,438	N/A
Unexpended (All Funds)	51,060	92,071	32,574	N/A
Unexpended, by Fund:				
General Revenue	51,060	92,071	32,574	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) For FY 2014 a total of \$191,682 in Wartime Veteran Survivors Grant funds were expended, comprised of \$71,866 disbursed to Wartime Veterans Survivors Grant students and \$119,816 disbursed to Marguerite Ross Barnett Scholarship students.
- (2) For FY 2015 a total of \$141,941 in Wartime Veteran's Survivors Grant funds was expended, comprised of \$83,202 disbursed to Wartime Veteran's Survivors Grant students, \$53,739 disbursed to Marguerite Ross Barnett students, and \$5,000 disbursed to Minority Teaching Scholarship students.
- (3) For FY 2016 a total of \$201,438 in Wartime Veteran's Survivors Grant funds was expended, comprised of \$136,655 disbursed to Wartime Veteran's Survivors Grant students and \$64,783 disbursed to Marguerite Ross Barnett students.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	241,250	0	0	241,250	
	Total	0.00	241,250	0	0	241,250	
DEPARTMENT CORE REQUEST							
	PD	0.00	241,250	0	0	241,250	
	Total	0.00	241,250	0	0	241,250	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	241,250	0	0	241,250	
	Total	0.00	241,250	0	0	241,250	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL - PD	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GRAND TOTAL	\$201,438	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00
TOTAL - PD	201,438	0.00	241,250	0.00	241,250	0.00	241,250	0.00
GRAND TOTAL	\$201,438	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00
GENERAL REVENUE	\$201,438	0.00	\$241,250	0.00	\$241,250	0.00	\$241,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.080

Wartime Veterans Survivor Grant Program

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

1. What does this program do?

HB 1678 (2008) established the Wartime Veterans Survivor Grant Program to provide up to 25 scholarships annually to spouses or children of Missouri veterans who died or became disabled from combat. 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. Based on 12 semester credit hours of attendance, the maximum annual award for FY 2016 would be \$11,629 per grant.

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

173.234, RSMo

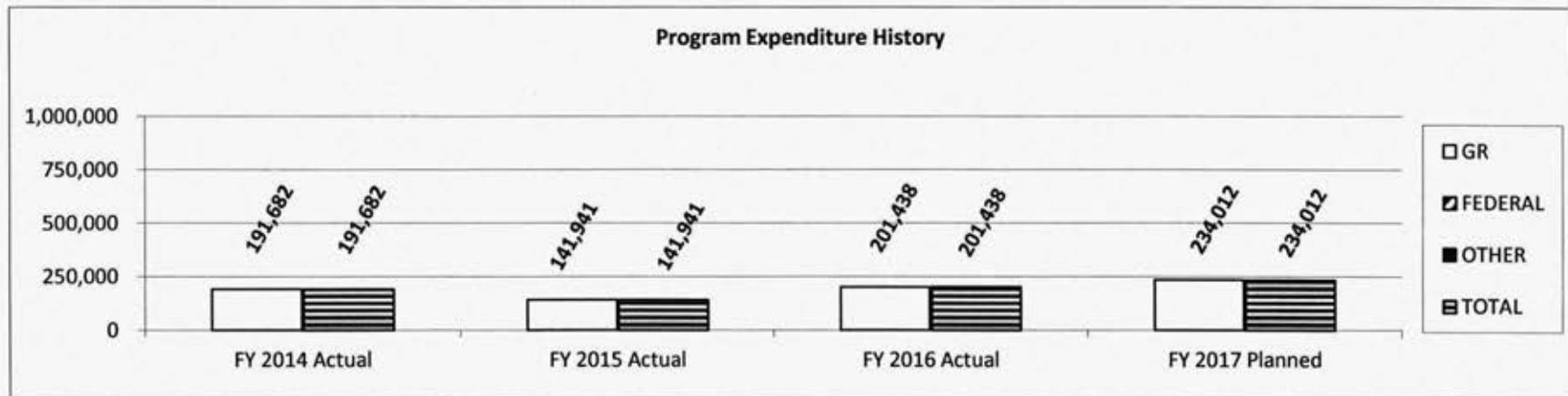
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Higher Education

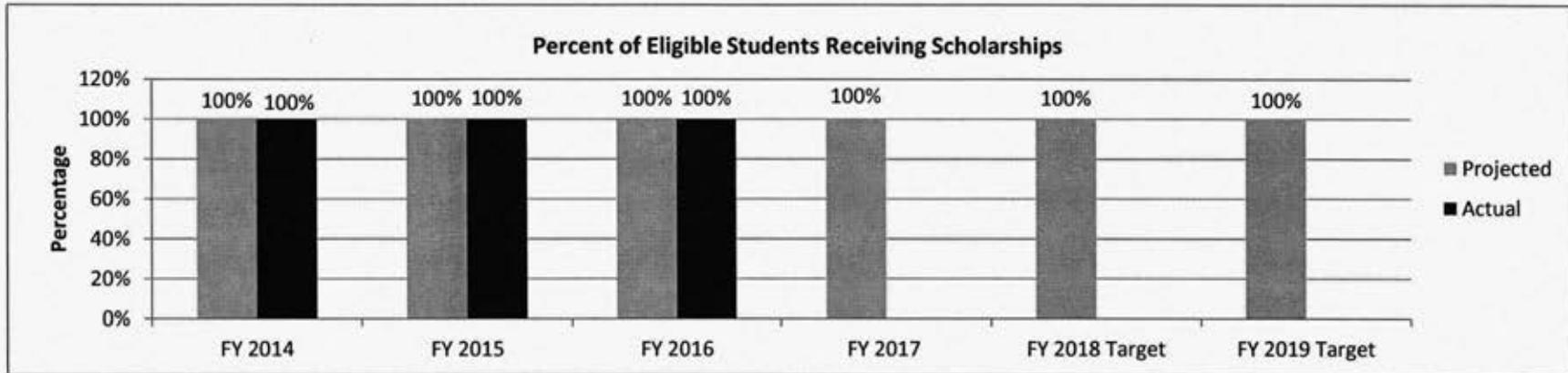
HB Section(s): 3.080

Wartime Veterans Survivor Grant Program

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

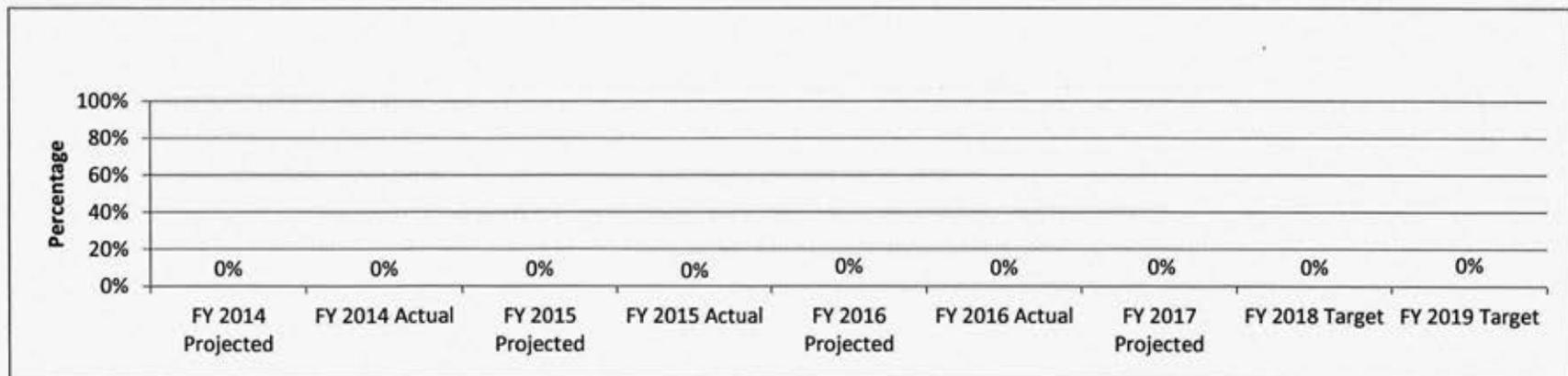
7a. Provide an effectiveness measure.

To demonstrate the program's efficacy, the number of students paid will be compared to the number of applicants to determine the number of eligible students receiving the grant.



7b. Provide an efficiency measure.

To demonstrate the program's efficiency, the amount of funds returned will be compared to the amount of funds disbursed to determine the percent of disbursed funds returned.



PROGRAM DESCRIPTION

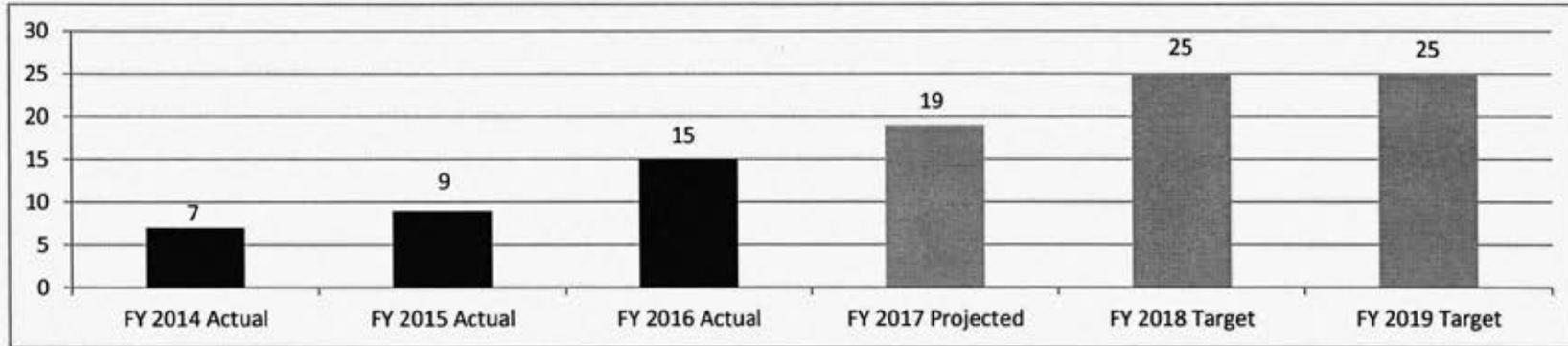
Department of Higher Education

HB Section(s): 3.080

Wartime Veterans Survivor Grant Program

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

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit <u>55689C</u>
Division of Missouri Student Grants and Scholarships	
Core - Missouri Minority Teaching Scholarship Program	HB Section <u>3.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	169,000	169,000	PSD	0	0	169,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	169,000	169,000	Total	0	0	169,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The Minority Teaching Scholarship program provides annual loans of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards (high school rank at or above the 75th percentile or score in the top 25 percent on national placement test). Awards are renewable for up to three additional years. Recipients must make a commitment to complete a teacher education program and teach for five years in a Missouri public school. Loans to students that fail to fulfill the program's obligations must be repaid, with interest, within two years. Loans to students that meet the program's obligations convert to scholarships that do not have to be repaid. Continuing core funding of \$169,000 for this program will permit the department to continue to offer awards, as provided in statute.

Beginning in FY 2013, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, the Wartime Veteran's Survivors Grant Program, the Minority Teaching Scholarship Program, and the Vietnam Veterans Survivors Grant Program were combined into a single line item appropriation. This allows any unexpended funds from these programs, after awards are made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that may have more applicants than available funding. The Marguerite Ross Barnett Scholarship Program historically has had more applicants than available funding. Beginning in FY 2017 the Vietnam Veteran's Survivors Grant will no longer be included in this group of programs as it sunset December 31, 2015.

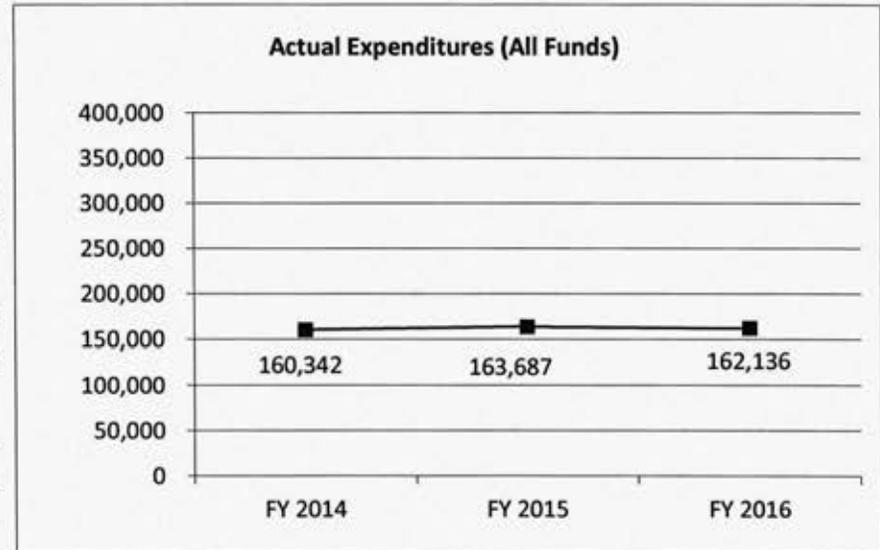
Department of Higher Education	Budget Unit <u>55689C</u>
Division of Missouri Student Grants and Scholarships	
Core - Missouri Minority Teaching Scholarship Program	HB Section <u>3.080</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Minority Teaching Scholarship Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	169,000	169,000	169,000	169,000
Less Reverted (All Funds)	(5,070)	(5,070)	(5,070)	(5,070)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	163,930	163,930	163,930	N/A
Actual Expenditures (All Funds)	160,342	163,687	162,136	N/A
Unexpended (All Funds)	3,588	243	1,794	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,588	243	1,794	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) For FY 2014 a total of \$160,342 in Minority Teaching funds were expended, comprised of \$10,000 disbursed to Minority Teaching Scholarship students, and \$150,342 disbursed to Marguerite Ross Barnett Scholarship students.

(2) For FY 2015, a total of \$10,000 was disbursed to Minority Teaching Scholarship students, comprised of \$5,000 in designated Minority Teaching Scholarship funds and \$5,000 in designated Wartime Veteran's Survivors Grant funds. In addition, \$158,687 in designated Minority Teaching Scholarship funds was disbursed to Marguerite Ross Barnett students.

(3) For FY 2016, a total of \$162,136 in Minority Teaching funds was expended, comprised of \$9,000 disbursed to Minority Teaching Scholarship students and \$153,136 disbursed to Marguerite Ross Barnett Scholarship students.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
 MINORITY TEACHING SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	169,000	169,000	
	Total	0.00	0	0	169,000	169,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	169,000	169,000	
	Total	0.00	0	0	169,000	169,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	169,000	169,000	
	Total	0.00	0	0	169,000	169,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	\$162,136	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY TEACHING SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL - PD	162,136	0.00	169,000	0.00	169,000	0.00	169,000	0.00
GRAND TOTAL	\$162,136	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,136	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

Department of Higher Education HB Section(s): 3.080
 Missouri Minority Teaching Scholarship Program
 Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

1. What does this program do?

The Minority Teaching Scholarship program provides annual loans of \$2,000 to up to 100 Missouri high school graduates and college students who are members of identified minority groups and meet specified academic standards. Awards are renewable for up to three additional years. Recipients must make a commitment to pursue a teacher education program and teach for five years in a Missouri public school. Loans to students that fail to fulfill the program's obligations must be repaid, with interest, within two years. Loans to students that meet the program's obligations convert to scholarships that do not have to be repaid.

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

Section 161.415, RSMo

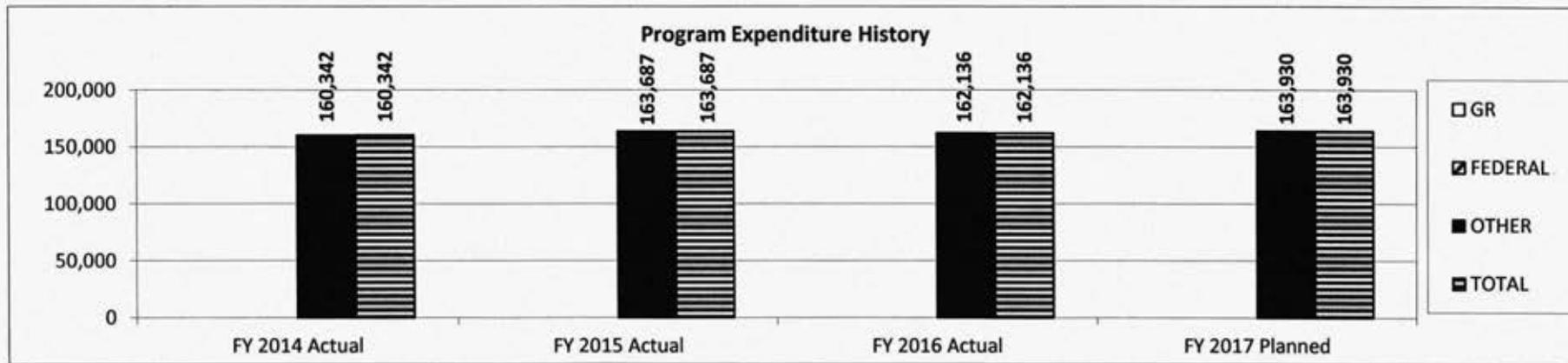
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



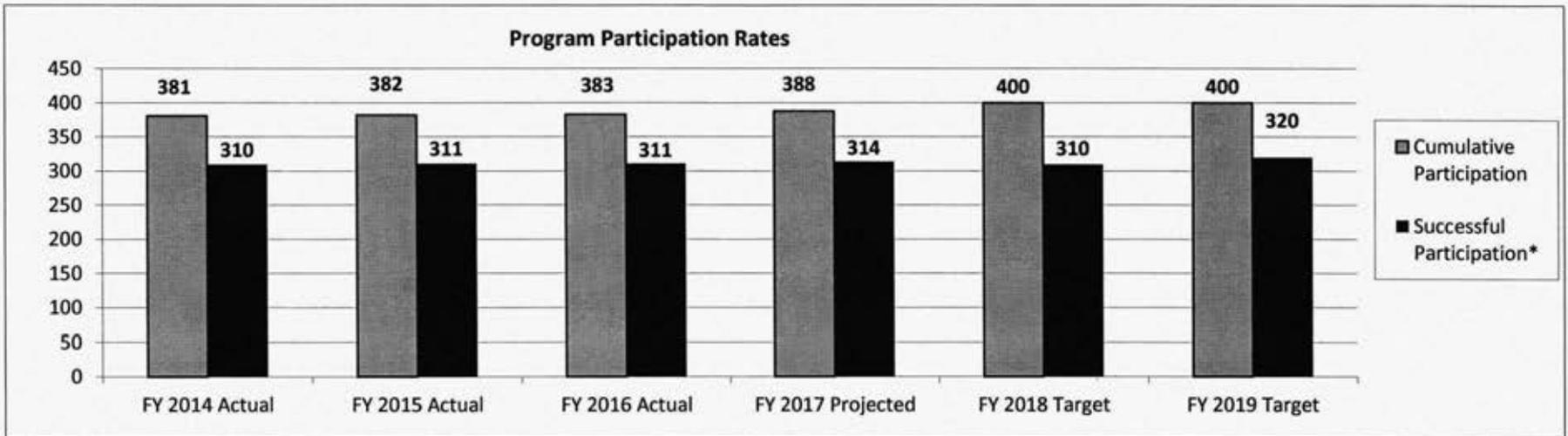
6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

Department of Higher Education HB Section(s): 3.080
 Missouri Minority Teaching Scholarship Program
 Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program

7a. Provide an effectiveness measure.

Since 1995, the scholarship has provided the state with new minority teachers and the prospect for needed growth. The goal of the program is to provide incentives for minority students to obtain teacher certification and continue in the teaching field for at least five years.



* This category includes recipients who have completed the program and fulfilled their requirement of five years of teaching in Missouri public schools, are currently classroom teachers in Missouri public schools, have graduated and are searching for jobs in Missouri public schools, or are currently enrolled in teacher education programs in Missouri colleges and universities.

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department of Higher Education		HB Section(s): <u>3.080</u>				
Missouri Minority Teaching Scholarship Program						
Program is found in the following core budget(s): Missouri Minority Teaching Scholarship Program						
7c. Provide the number of clients/individuals served, if applicable.						
How many students are receiving scholarships under this program?						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Projected	Target	Target
Number of new scholarships	2	1	1	5	5	5
Note: Numbers reflect actual new recipients and do not reflect renewals for previous years.						
7d. Provide a customer satisfaction measure, if available.						
N/A						

Department of Higher Education	Budget Unit <u>55685C</u>
Division of Missouri Student Grants and Scholarships	
Core - Kids' Chance Scholarship Program	HB Section <u>3.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Kids' Chance Scholarship Fund (0878)

Other Funds: Kids' Chance Scholarship Fund (0878)

2. CORE DESCRIPTION

The Kid's Chance Scholarship Program, established in 1998 in section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the Kids' Chance Scholarship Fund. Awards can only be made using the interest earnings in the fund. This request allows the department to issue approximately 2 scholarships for the 2017-2018 school year.

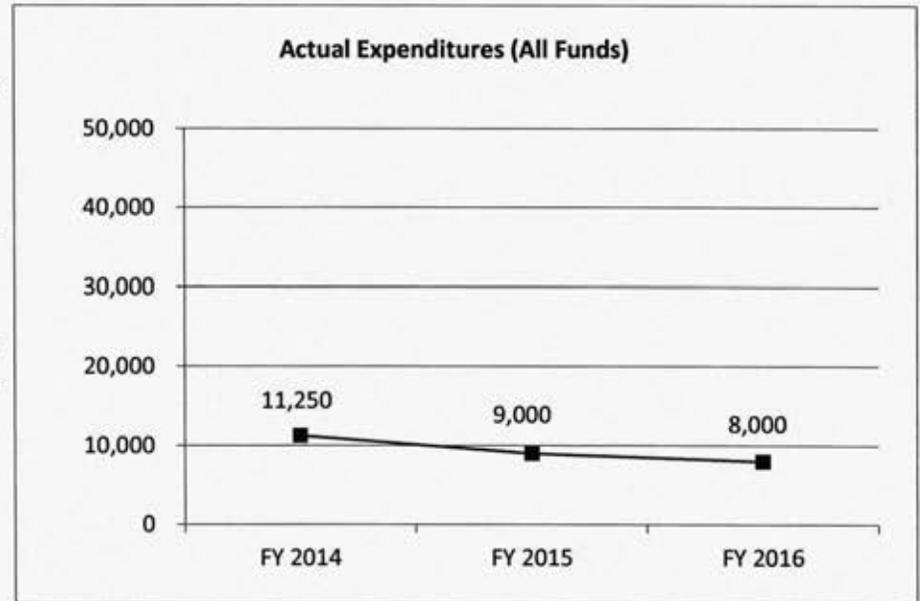
Department of Higher Education	Budget Unit <u>55685C</u>
Division of Missouri Student Grants and Scholarships	
Core - Kids' Chance Scholarship Program	HB Section <u>3.085</u>

3. PROGRAM LISTING (list programs included in this core funding)

Kid's Chance Scholarship

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	17,500	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	17,500	15,000	15,000	N/A
Actual Expenditures (All Funds)	11,250	9,000	8,000	N/A
Unexpended (All Funds)	6,250	6,000	7,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,250	6,000	7,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM-SPECIFIC								
KIDS' CHANCE SCHOLARSHIP	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$8,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$8,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.085
 Kids' Chance Scholarship Program
 Program is found in the following core budget(s): Kids' Chance Scholarship Program

1. What does this program do?

The Kid's Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education 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.

2. 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.

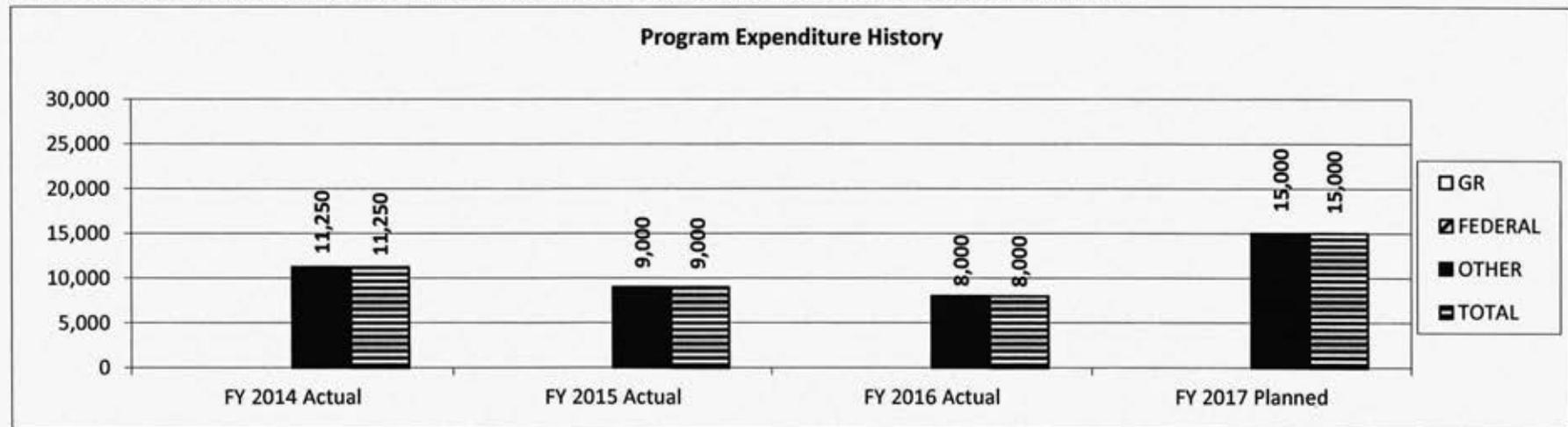
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

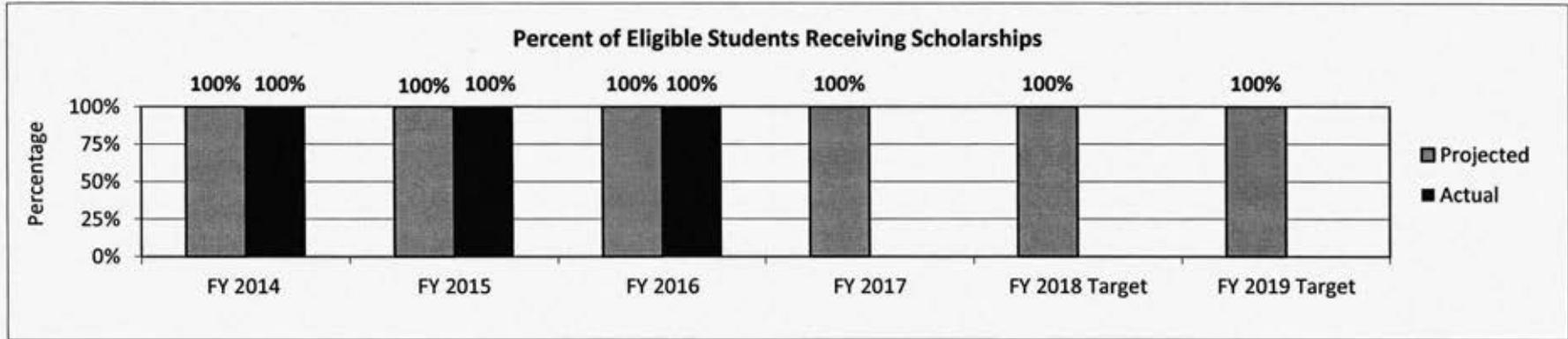


6. What are the sources of the "Other " funds?

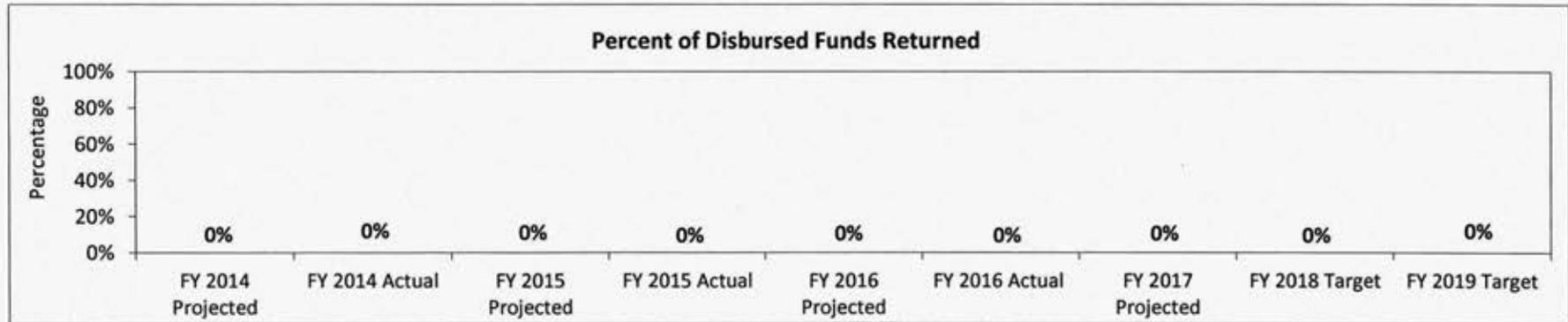
Kids' Chance Scholarship Fund (0878)

Department of Higher Education HB Section(s): 3.085
 Kids' Chance Scholarship Program
 Program is found in the following core budget(s): Kids' Chance Scholarship Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2014		FY 2015		FY 2016		FY 2017	FY 2018	FY 2019
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	5	5	3	3	2	2	2	2	2

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit <u>55696C</u>
Division of Missouri Student Grants and Scholarships	
Core - Minority & Underrepresented Environmental Literacy Program	HB Section <u>3.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,964	0	0	32,964
TRF	0	0	0	0
Total	32,964	0	0	32,964

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,964	0	0	32,964
TRF	0	0	0	0
Total	32,964	0	0	32,964

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who are members of an identified minority and underrepresented population 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. The core request for \$32,964 will allow the MDHE to offer scholarships to approximately 12 students in FY 2018. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. For FY 2017 the full award is \$3,045 and the half award is \$1,522.50.

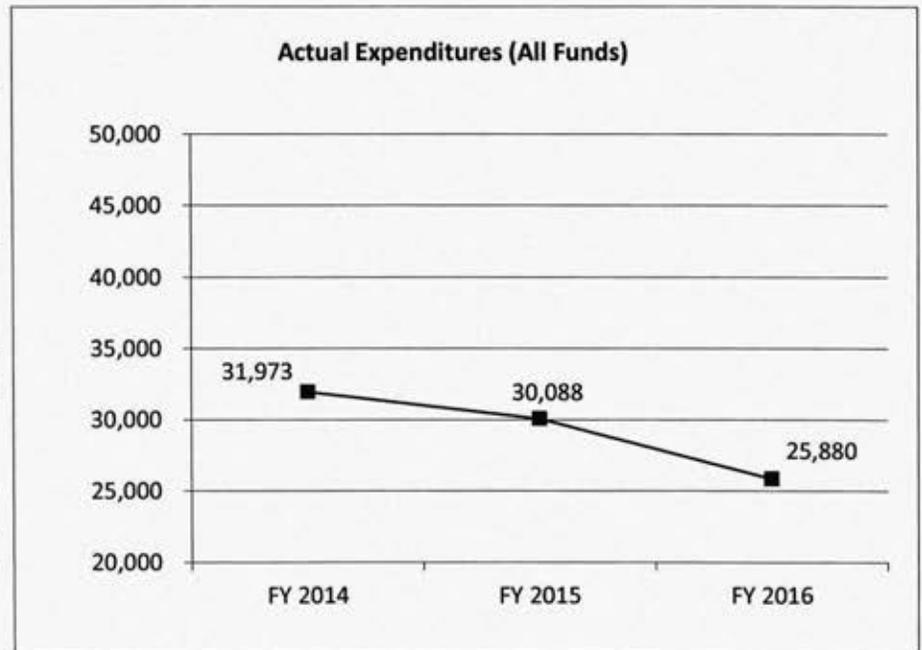
Department of Higher Education	Budget Unit <u>55696C</u>
Division of Missouri Student Grants and Scholarships	
Core - Minority & Underrepresented Environmental Literacy Program	HB Section <u>3.090</u>

3. PROGRAM LISTING (list programs included in this core funding)

Minority and Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	32,964	32,964	32,964	32,964
Less Reverted (All Funds)	(989)	(989)	(989)	(989)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,975	31,975	31,975	N/A
Actual Expenditures (All Funds)	31,973	30,088	25,880	N/A
Unexpended (All Funds)	2	1,887	6,095	N/A
Unexpended, by Fund:				
General Revenue	2	1,887	6,095	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
 MINORITY ENVIRN LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	32,964	0	0	32,964	
	Total	0.00	32,964	0	0	32,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	32,964	0	0	32,964	
	Total	0.00	32,964	0	0	32,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	32,964	0	0	32,964	
	Total	0.00	32,964	0	0	32,964	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL - PD	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GRAND TOTAL	\$25,880	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENVIRN LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL - PD	25,880	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GRAND TOTAL	\$25,880	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
GENERAL REVENUE	\$25,880	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education HB Section(s): 3.090

Minority & Underrepresented Environmental Literacy Program

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

1. 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 students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university. Priority is given to minority and underrepresented students.

2. 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

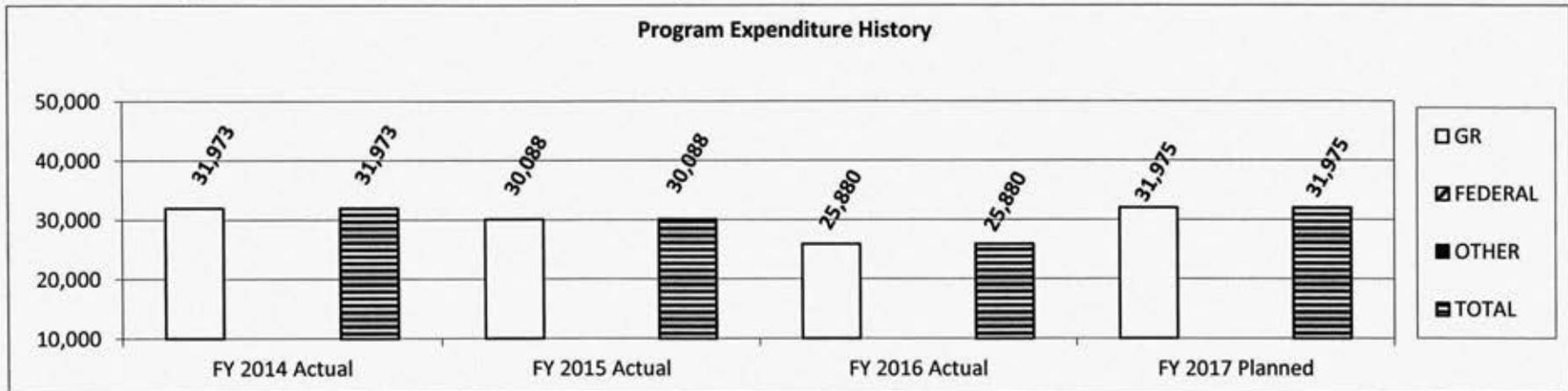
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



Actual expenditures for all fiscal years are as of June 30 and do not include lapse period activities.

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

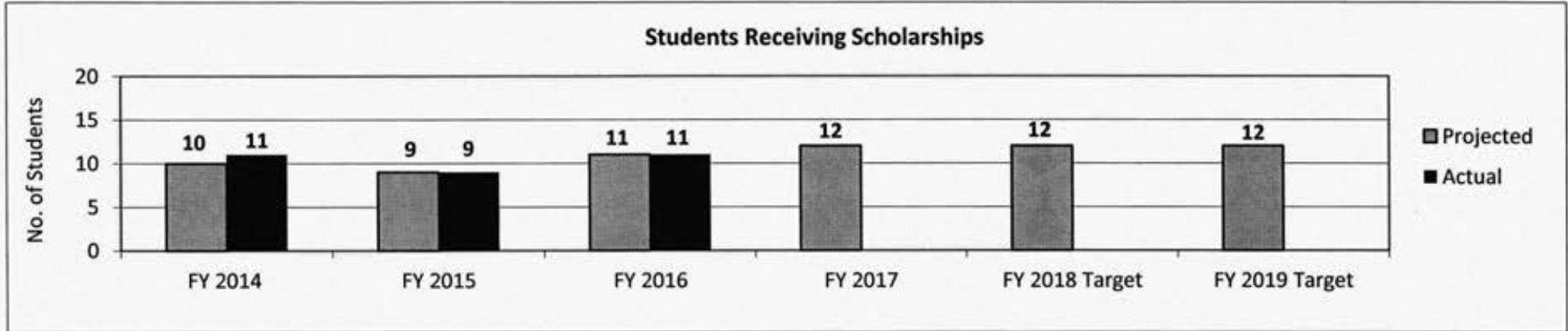
N/A

Department of Higher Education HB Section(s): 3.090

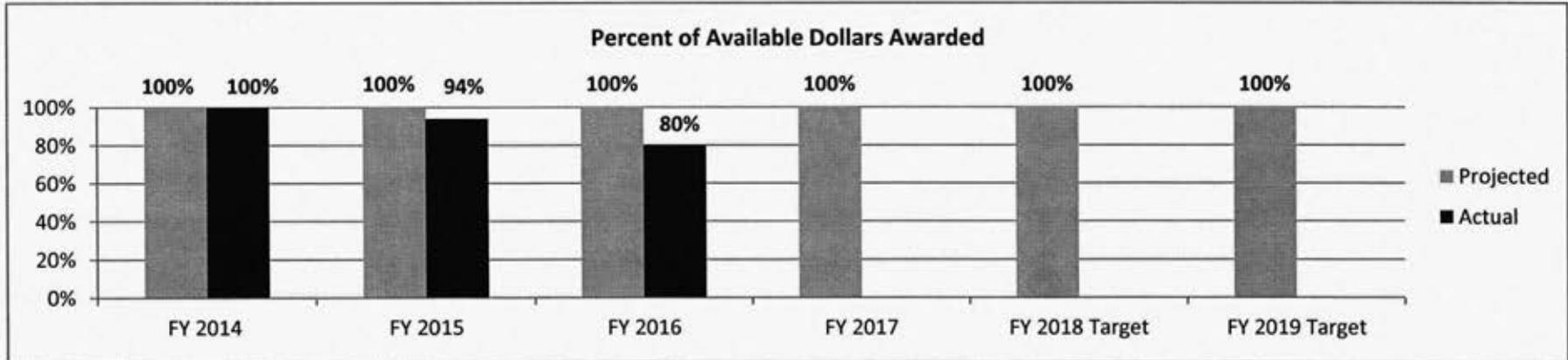
Minority & Underrepresented Environmental Literacy Program

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Provided in 7a above. The MDHE is actively involved in college nights and career fairs around the state to encourage participation in the Minority and Underrepresented Environmental Literacy Program.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit <u>55697C</u>
Division of Missouri Student Grants and Scholarships	
Core - Advantage Missouri Program	HB Section <u>3.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Advantage Missouri Trust Fund (0856)

Other Funds: Advantage Missouri Trust Fund (0856)

2. CORE DESCRIPTION

The Advantage Missouri program, established in 1998, was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations, as designated by the Coordinating Board for Higher Education. Graduates are eligible for loan forgiveness based on working in a high demand occupation within the state of Missouri.

Although funding for students was terminated in 2004-2005 and the last participating student graduated in August 2007, the loan repayment and forgiveness process continues to be required in order to complete the department's obligations under the program. This appropriation will maintain funds in the program in order to permit the department to accept loan payments from graduates and to make any necessary refunds to those graduates if they overpay their loan account.

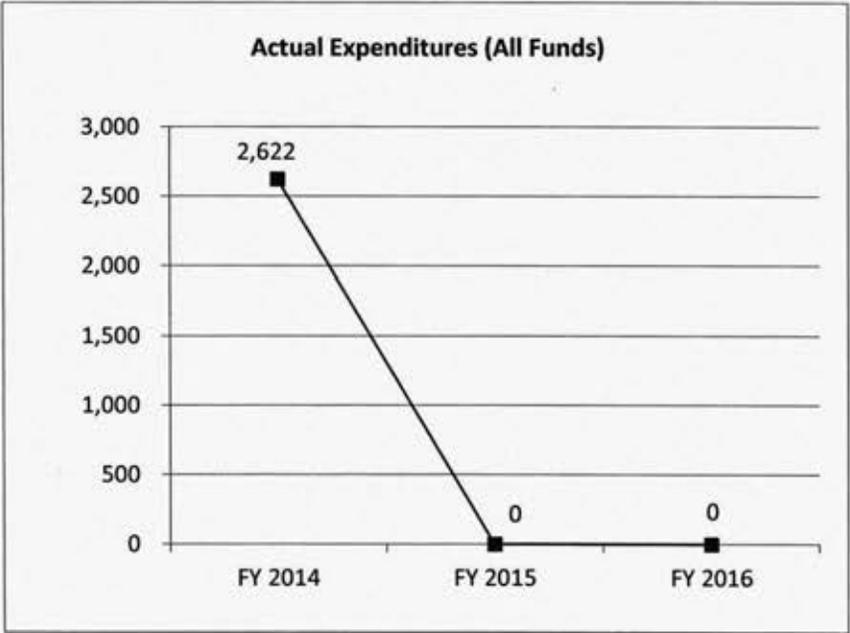
Department of Higher Education	Budget Unit <u>55697C</u>
Division of Missouri Student Grants and Scholarships	
Core - Advantage Missouri Program	HB Section <u>3.095</u>

3. PROGRAM LISTING (list programs included in this core funding)

Advantage Missouri Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	2,622	0	0	N/A
Unexpended (All Funds)	12,378	15,000	15,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,378	15,000	15,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ADVANTAGE MISSOURI PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ADVANTAGE MISSOURI TRUST	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANTAGE MISSOURI PROGRAM								
CORE								
REFUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Department of Higher Education	Budget Unit <u>55710C</u>
Division of Student Loan Program	
Core - Loan Program Administration	HB Section <u>3.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	2,317,753	2,317,753	PS	0	0	2,317,753	2,317,753
EE	0	0	2,825,692	2,825,692	EE	0	0	2,825,692	2,825,692
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,033,446	6,033,446	Total	0	0	6,033,446	6,033,446

FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.09
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Est. Fringe	0	0	1,169,690	1,169,690
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	1,169,690	1,169,690
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Guaranty Agency Operating Fund (0880)

Other Funds: Guaranty Agency Operating Fund (0880)

2. CORE DESCRIPTION

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program had total outstanding guaranteed loan balances of nearly \$1.6 billion at June 30, 2016. This appropriation is necessary to pay the operating expenses related to managing the outstanding portfolio. The DHE guaranty agency is also required to conduct outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt and becoming more financially literate.

The core request is \$6,033,446 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested. This is a reduction of \$2.5 million to bring the spending authority more in line with actual projected expenditures.

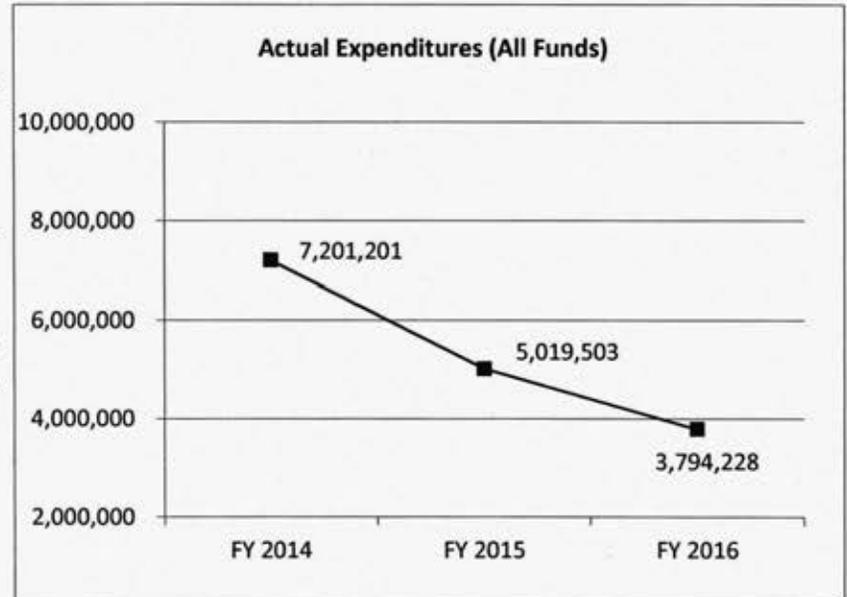
Department of Higher Education	Budget Unit	<u>55710C</u>
Division of Student Loan Program		
Core - Loan Program Administration	HB Section	<u>3.100</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Student Loan Program Administration

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	11,452,472	11,475,811	10,488,000	8,533,446
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	11,452,472	11,475,811	10,488,000	N/A
Actual Expenditures (All Funds)	7,201,201	5,019,503	3,794,228	N/A
Unexpended (All Funds)	4,251,271	6,456,308	6,693,772	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,251,271	6,456,308	6,693,772	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.09	0	0	2,317,753	2,317,753	
	EE	0.00	0	0	5,325,692	5,325,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	8,533,446	8,533,446	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	776 2169 EE	0.00	0	0	(2,500,000)	(2,500,000)	Reduction of excess authority
NET DEPARTMENT CHANGES		0.00	0	0	(2,500,000)	(2,500,000)	
DEPARTMENT CORE REQUEST							
	PS	52.09	0	0	2,317,753	2,317,753	
	EE	0.00	0	0	2,825,692	2,825,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	6,033,446	6,033,446	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.09	0	0	2,317,753	2,317,753	
	EE	0.00	0	0	2,825,692	2,825,692	
	PD	0.00	0	0	890,001	890,001	
	Total	52.09	0	0	6,033,446	6,033,446	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LOAN PROGRAM ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	1,679,483	37.15	2,317,753	52.09	2,317,753	52.09	2,317,753	52.09
TOTAL - PS	1,679,483	37.15	2,317,753	52.09	2,317,753	52.09	2,317,753	52.09
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	1,370,890	0.00	5,325,692	0.00	2,825,692	0.00	2,825,692	0.00
TOTAL - EE	1,370,890	0.00	5,325,692	0.00	2,825,692	0.00	2,825,692	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	3,794,228	37.15	8,533,446	52.09	6,033,446	52.09	6,033,446	52.09
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	9,037	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,037	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,037	0.00	0	0.00
GRAND TOTAL	\$3,794,228	37.15	\$8,533,446	52.09	\$6,042,483	52.09	\$6,033,446	52.09

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55710C	DEPARTMENT: Higher Education
BUDGET UNIT NAME: Loan Program Administration	
HOUSE BILL SECTION: 3.100	DIVISION: Student Loan Program

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST				GOVERNOR'S RECOMMENDATION
Federal (0880)	PS	\$579,438	25%	Provided that not more than 25% flexibility is allowed between personal service and expense & equipment, and not more than 25% flexibility is allowed between divisions within the department, and not more than 10% flexibility is allowed to reallocation of personal service and expense & equipment between executive branch departments provided that the total FTE for the state does not increase.
Federal (0880)	E&E	\$1,331,423	25%	
Loan program operations are heavily outsourced with the MDHE staff overseeing contractors and vendors. Flexibility allows the loan program to continually explore all options in administering the program most efficiently.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.	The student loan industry continues to be in a state of flux. Little flexibility is expected to be used at this time, but all options need to remain open as market changes and federal program requirements are unpredictable.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY16.	Flexibility will be used if needed to outsource additional functions or bring currently outsourced functions in-house as circumstances dictate.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	361	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	141	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	354	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	524	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR	67,289	1.01	68,054	1.00	68,054	1.00	68,054	1.00
OFFICE SUPPORT ASSISTANT	79,609	3.00	82,480	3.00	82,480	3.00	82,480	3.00
PUBLIC INFORMATION SPECIAL II	41,585	1.04	49,042	1.20	49,042	1.20	49,042	1.20
SR OFC SUPPORT ASST (KEYBOARD)	10,154	0.36	17,026	0.60	17,026	0.60	17,026	0.60
ACCOUNT CLERK II	29,412	1.00	30,017	1.00	30,017	1.00	30,017	1.00
ACCOUNTING SPECIALIST I	27,734	0.74	37,626	1.00	37,626	1.00	37,626	1.00
ACCOUNTING SPECIALIST II	17,627	0.38	28,205	0.60	28,205	0.60	28,205	0.60
COORDINATOR I	114,024	3.00	116,352	3.00	116,352	3.00	116,352	3.00
COORDINATOR II	38,928	1.00	42,779	1.00	42,779	1.00	42,779	1.00
BUDGET ANALYST III	18,978	0.36	32,415	0.60	32,415	0.60	32,415	0.60
RESEARCH ASSOCIATE II	24,406	0.65	24,895	0.65	24,895	0.65	24,895	0.65
RESEARCH ASSOCIATE III	34,029	0.81	40,612	0.95	40,612	0.95	40,612	0.95
RESEARCH ASSOCIATE IV	48,156	1.00	49,134	1.00	49,134	1.00	49,134	1.00
PUBLIC INFORMATION COORDINATOR	83,880	2.00	85,584	2.00	85,584	2.00	85,584	2.00
EXECUTIVE I	11,028	0.33	11,770	0.36	11,770	0.36	11,770	0.36
COMPLIANCE REVIEWER I	0	0.00	151,153	4.00	151,153	4.00	151,153	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	270,087	6.17	270,087	6.17	270,087	6.17
CLIENT SERVICES REPRESENTA II	41,940	1.00	42,793	1.00	42,793	1.00	42,793	1.00
RESEARCH ASSOCIATE I	26,121	0.72	27,748	0.75	27,748	0.75	27,748	0.75
ADMINISTRATIVE ASSISTANT	41,165	1.00	42,006	1.00	42,006	1.00	42,006	1.00
COMPLIANCE REVIEWER II	41,172	1.00	42,013	1.00	42,013	1.00	42,013	1.00
SENIOR ASSOCIATE	216,724	4.16	281,835	5.15	281,835	5.15	281,835	5.15
STUDENT ASSISTANCE ASSOCIATE	84,660	2.00	86,389	2.00	86,389	2.00	86,389	2.00
PROGRAM SPECIALIST	175,449	5.29	280,963	8.15	280,963	8.15	280,963	8.15
FINANCIAL AID SPECIALIST	1,817	0.05	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	71,709	0.42	98,403	0.56	98,403	0.56	98,403	0.56
DESIGNATED PRINC ASSISTANT-DEP	59,888	0.59	46,327	0.58	46,327	0.58	46,327	0.58
ASSIST COMMISSIONER	193,511	2.68	196,459	2.73	196,459	2.73	196,459	2.73

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
EXECUTIVE ASSISTANT	20,862	0.51	22,957	0.55	22,957	0.55	22,957	0.55
UCP PENDING CLASSIFICATION	908	0.05	12,629	0.49	12,629	0.49	12,629	0.49
TOTAL - PS	1,624,145	36.19	2,317,753	52.09	2,317,753	52.09	2,317,753	52.09
TRAVEL, IN-STATE	17,606	0.00	19,573	0.00	19,573	0.00	19,573	0.00
TRAVEL, OUT-OF-STATE	9,775	0.00	13,000	0.00	13,000	0.00	13,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	56,087	0.00	50,718	0.00	50,718	0.00	50,718	0.00
PROFESSIONAL DEVELOPMENT	49,354	0.00	47,170	0.00	47,170	0.00	47,170	0.00
COMMUNICATION SERV & SUPP	20,592	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	1,195,685	0.00	5,163,725	0.00	2,663,725	0.00	2,663,725	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	796	0.00	800	0.00	800	0.00	800	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	1,207	0.00	4,534	0.00	4,534	0.00	4,534	0.00
OTHER EQUIPMENT	14,544	0.00	5,414	0.00	5,414	0.00	5,414	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	2,337	0.00	4,108	0.00	4,108	0.00	4,108	0.00
EQUIPMENT RENTALS & LEASES	119	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,788	0.00	850	0.00	850	0.00	850	0.00
TOTAL - EE	1,370,890	0.00	5,325,692	0.00	2,825,692	0.00	2,825,692	0.00
PROGRAM DISTRIBUTIONS	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL - PD	743,855	0.00	890,001	0.00	890,001	0.00	890,001	0.00
GRAND TOTAL	\$3,738,890	36.19	\$8,533,446	52.09	\$6,033,446	52.09	\$6,033,446	52.09
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,738,890	36.19	\$8,533,446	52.09	\$6,033,446	52.09	\$6,033,446	52.09

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.100</u>
Missouri Student Loan Administration	
Program is found in the following core budget(s): Loan Program Administration	
<p>1. What does this program do?</p> <p>The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program has 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. The DHE Student Loan Program had total outstanding guaranteed loan balances of nearly \$1.6 billion at June 30, 2016. Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure loans under the FFEL Program ended June 30, 2010. However, the DHE will continue to act as the US 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.</p> <p>Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. As required by federal statute, the agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. During FY 2016, the DHE received nearly 22,500 default assistance requests from lenders. The DHE averted nearly 85 percent of delinquent loans from default.</p> <p>The loan program also provides postsecondary institutions with default prevention grants, in-person training sessions, training materials, financial literacy materials, and electronic entrance and exit counseling for borrowers. During FY 2016, the DHE granted over \$743,855 to post-secondary institutions for default prevention activities.</p> <p>In addition to post-secondary outreach efforts, the DHE provides information to prospective students and their families regarding how to plan for and pay for college. The DHE conducted 281 outreach events reaching approximately 44,357 attendees. The DHE also distributed over 350,000 pamphlets, publications and promotional materials educating Missourians on financial aid options and services. Each spring, DHE coordinates a statewide FAFSA Frenzy program which brings volunteers together to help students complete the Free Application for Federal Student Aid. Finally, during FY 2016, DHE continued Apply Missouri (formerly Missouri College Application Week) in 91 high schools. The program served over 14,000 high school seniors of which approximately 6,200 submitted at least one college admissions application.</p> <p>Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.</p> <p>2. 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</p> <p>3. Are there federal matching requirements? If yes, please explain. No</p>	

Department of Higher Education

HB Section(s): 3.100

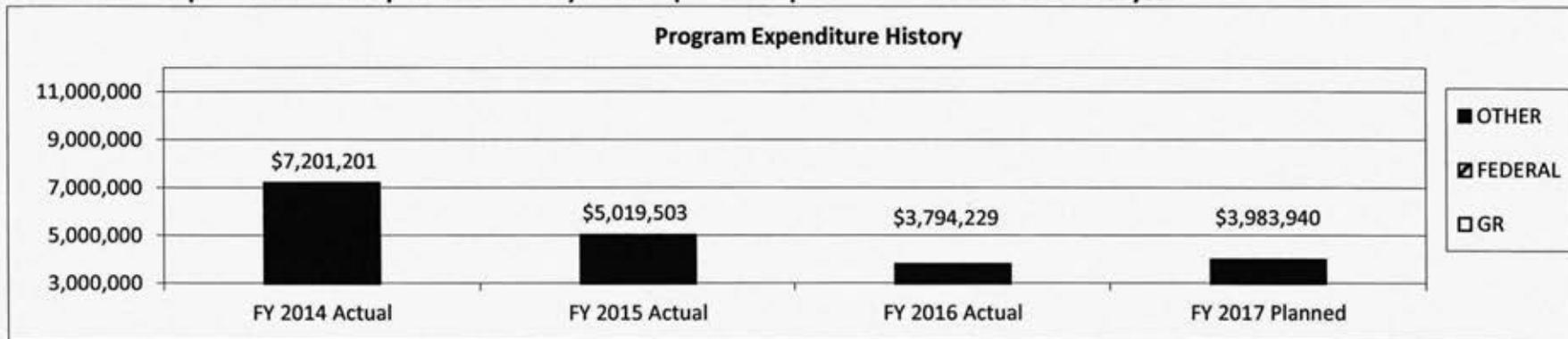
Missouri Student Loan Administration

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

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

No

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

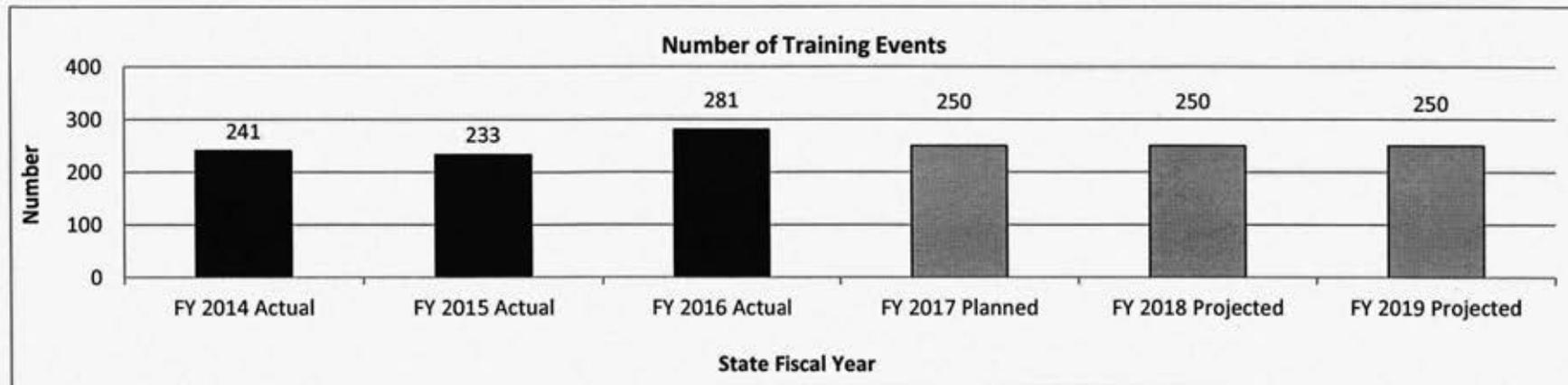


6. What are the sources of the "Other" funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The DHE provides training and outreach services to students, parents, borrowers, and schools.



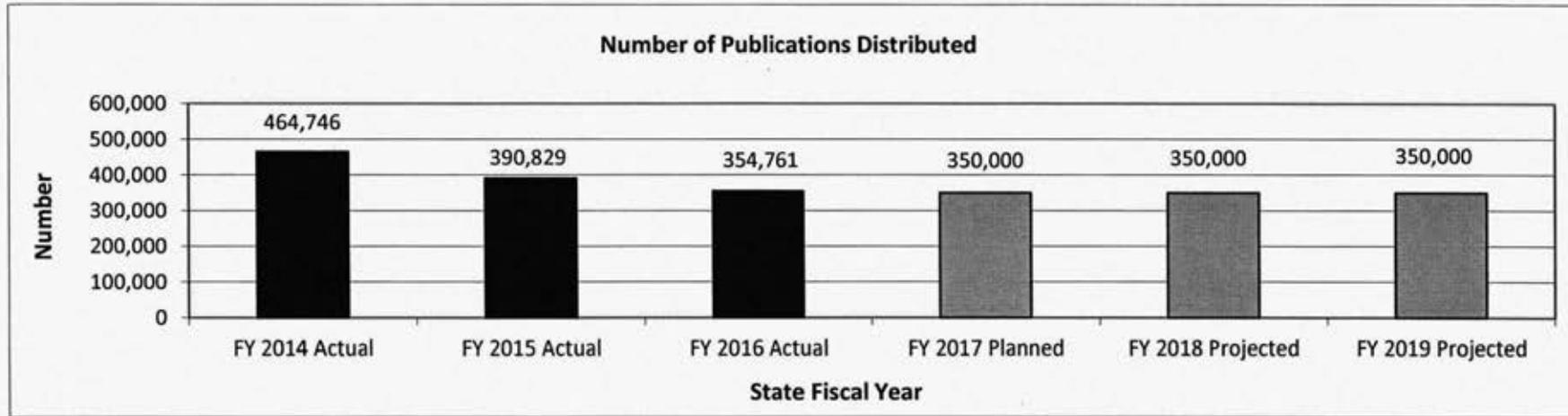
Department of Higher Education

HB Section(s): 3.100

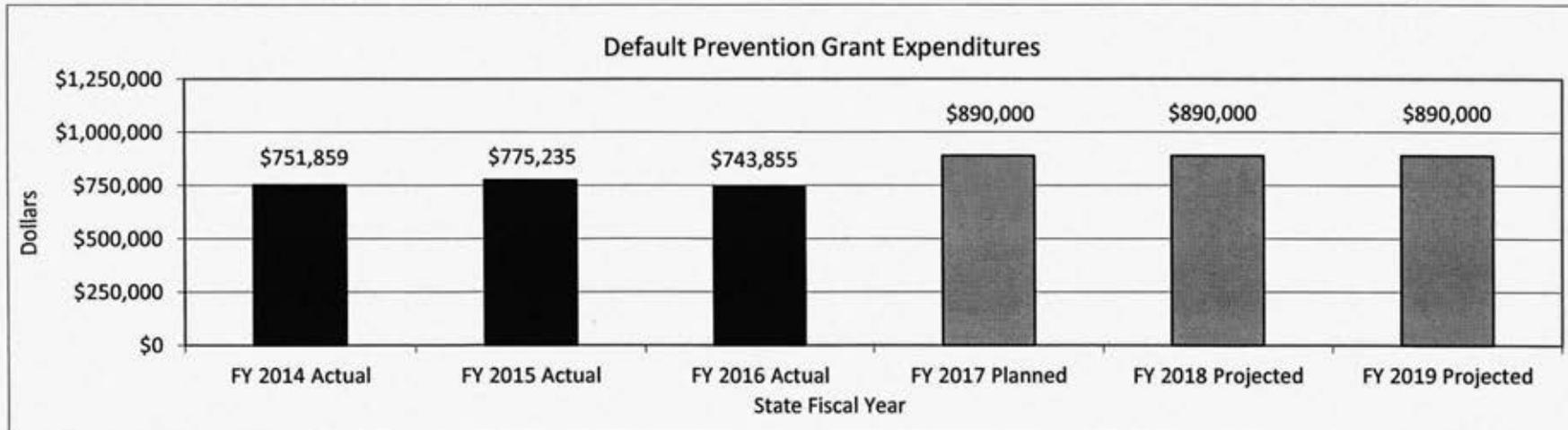
Missouri Student Loan Administration

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

Schools, students, parents, and borrowers utilize DHE's printed materials for information about planning and paying for higher education.



DHE awards default prevention grants to post-secondary institutions to be used to assist students in understanding loan repayment requirements.



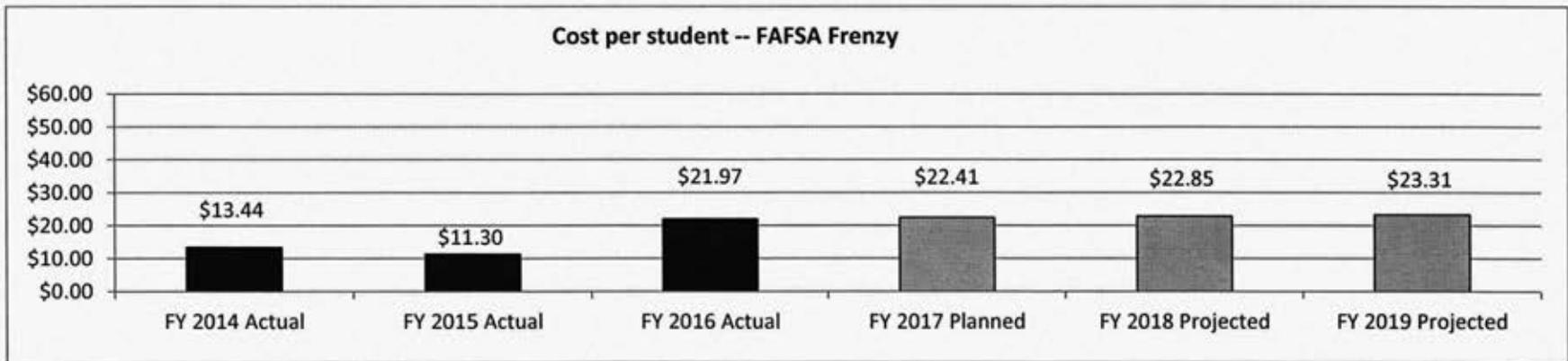
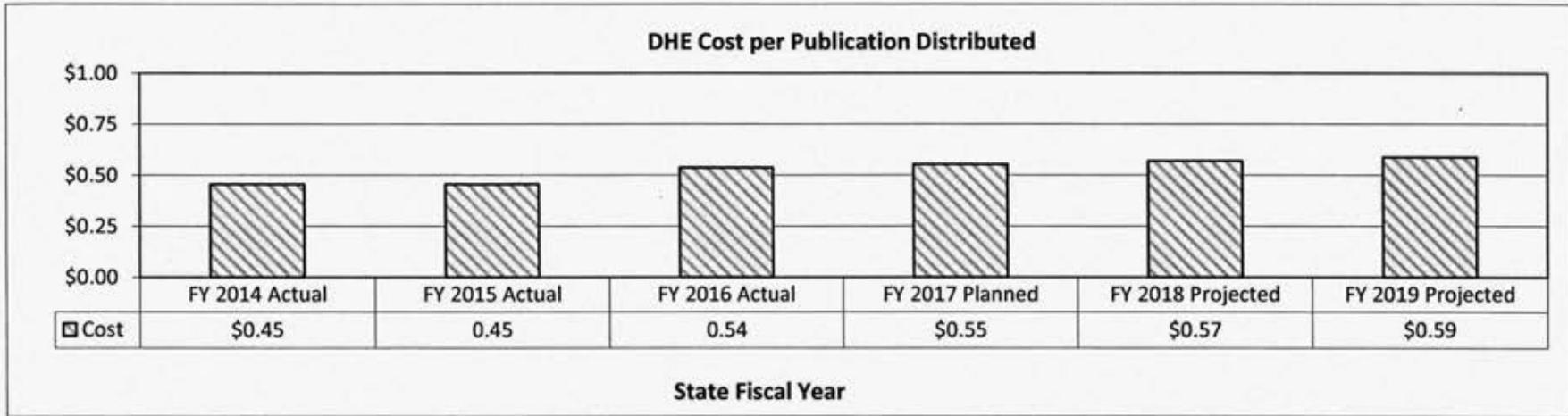
Department of Higher Education

HB Section(s): 3.100

Missouri Student Loan Administration

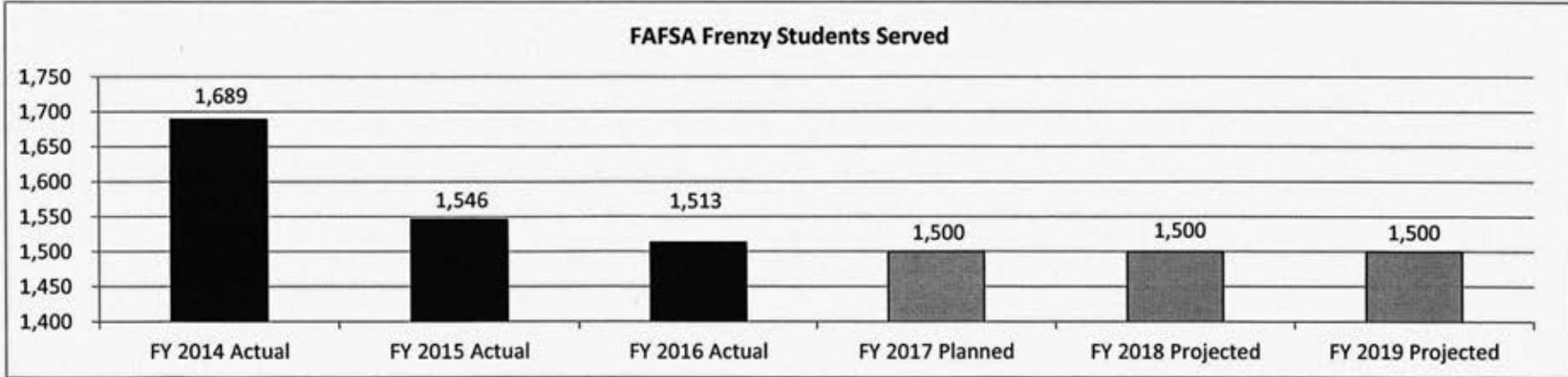
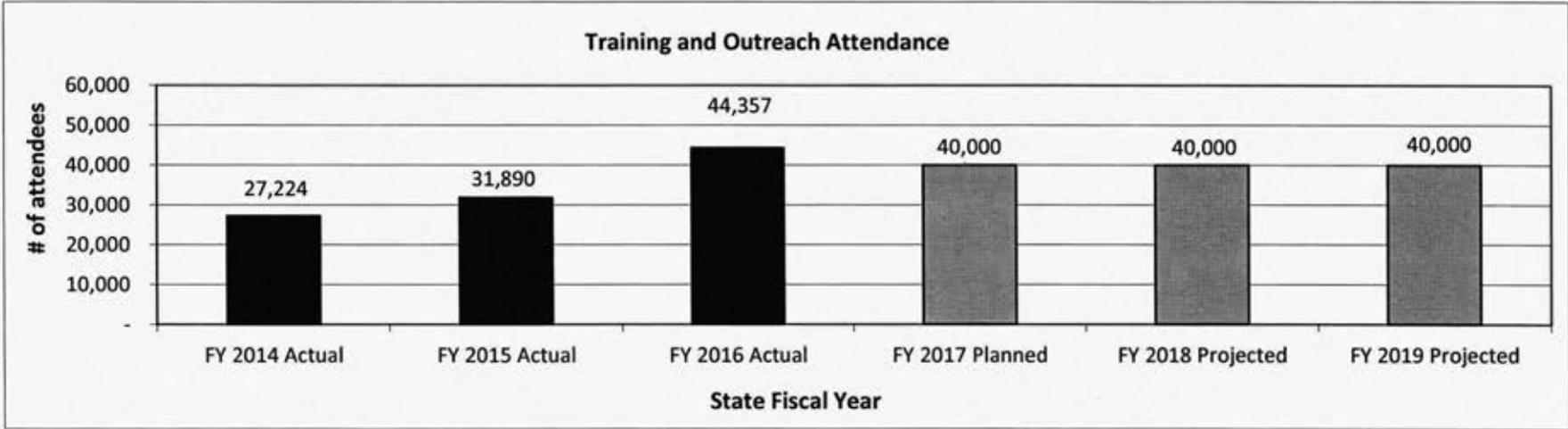
Program is found in the following core budget(s): Loan Program Administration

7b. Provide an efficiency measure.



Department of Higher Education HB Section(s): 3.100
 Missouri Student Loan Administration
 Program is found in the following core budget(s): Loan Program Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit	<u>55714C</u>
Division of Student Loan Program	HB Section	<u>3.100</u>
Core - Federal Loan Compliance		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000,000	8,000,000	EE	0	0	8,000,000	8,000,000
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,500,000	8,500,000	Total	0	0	8,500,000	8,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Guaranty Agency Operating Fund (0880)

Other Funds: Guaranty Agency Operating Fund (0880)

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Student Loan Reserve Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. DHE contracts with a loan servicer who subcontracts with collection agencies to recover defaulted loans. DHE pays the loan servicer a percentage of the amount collected using the Guaranty Agency Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. Current economic conditions and industry specific conditions make it difficult to predict what contingency fees the DHE may be required to pay for collections. However, the DHE must continue to meet federal requirements for collecting federal student loans. These requirements necessitate continuing the appropriation authority of \$8,000,000 in federal loan funds from the Guaranty Agency Operating Fund.

In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.

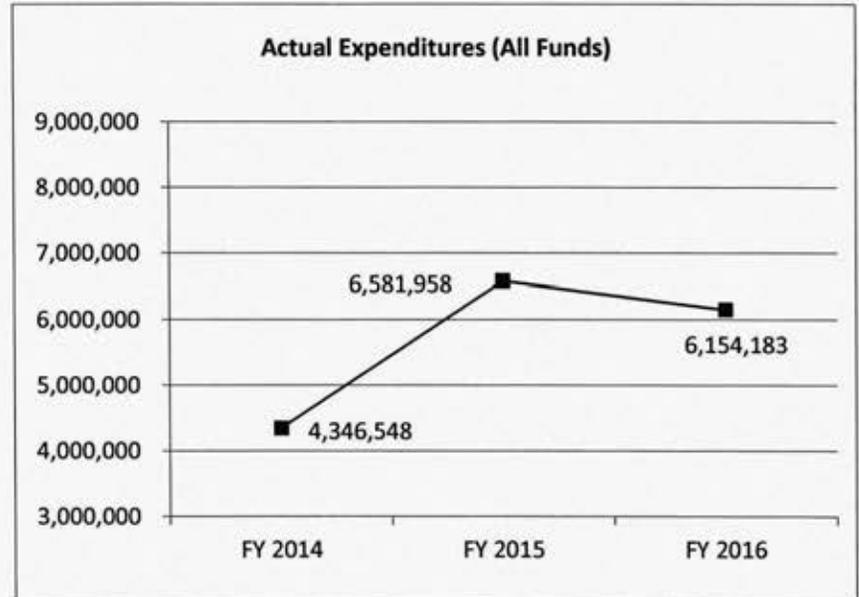
<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55714C</u>
<u>Division of Student Loan Program</u>		
<u>Core - Federal Loan Compliance</u>	<u>HB Section</u>	<u>3.100</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	8,500,000	8,500,000	8,500,000	8,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,500,000	8,500,000	8,500,000	N/A
Actual Expenditures (All Funds)	4,346,548	6,581,958	6,154,183	N/A
Unexpended (All Funds)	4,153,452	1,918,042	2,345,817	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,153,452	1,918,042	2,345,817	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000,000	8,000,000	
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	8,500,000	8,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FEDERAL LOAN COMPLIANCE								
CORE								
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	1,232	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	1,232	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	6,154,183	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
GRAND TOTAL	\$6,154,183	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	6,152,951	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM DISTRIBUTIONS	1,232	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	499,999	0.00	499,999	0.00	499,999	0.00
TOTAL - PD	1,232	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$6,154,183	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,154,183	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.100
Federal Loan Compliance	
Program is found in the following core budget(s): Federal Loan Compliance	
1. What does this program do?	
<p>This appropriation request is part of the DHE Student Loan Program. As part of its statutory requirements, the DHE Student Loan Program contracts with a loan servicer who subcontracts with collection agencies to collect on defaulted loans. The Student Loan Program pays the loan servicer a percentage of the amount collected by the collection agencies with the Guaranty Agency Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request.</p> <p>As a result of the current economic conditions and changes in the student loan industry, the agency anticipates a slight decline in collections rate from defaulted borrowers in future fiscal years . Rapidly changing conditions make it difficult to determine the full impact on DHE's collections.</p>	
2. 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	
3. Are there federal matching requirements? If yes, please explain.	
No	
4. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

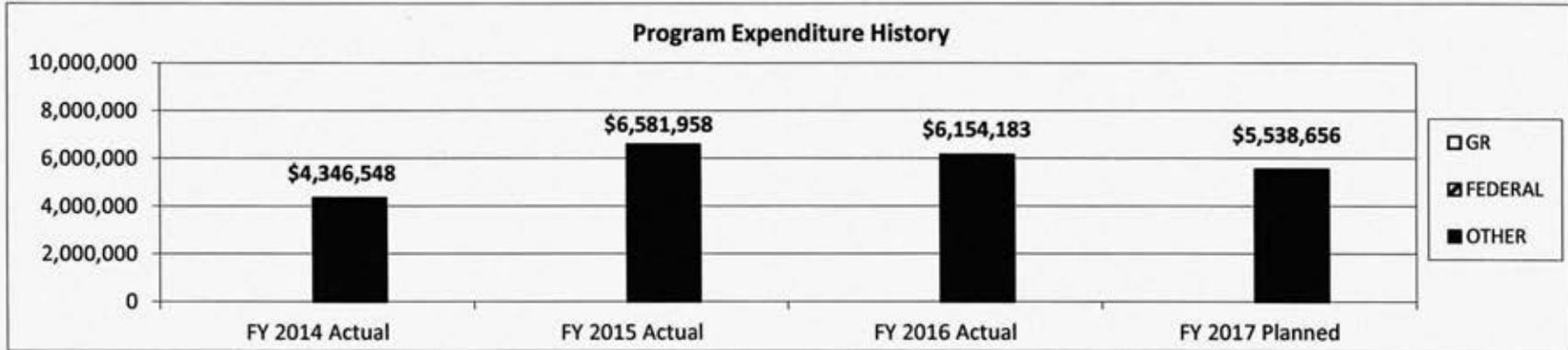
Department of Higher Education

HB Section(s): 3.100

Federal Loan Compliance

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

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

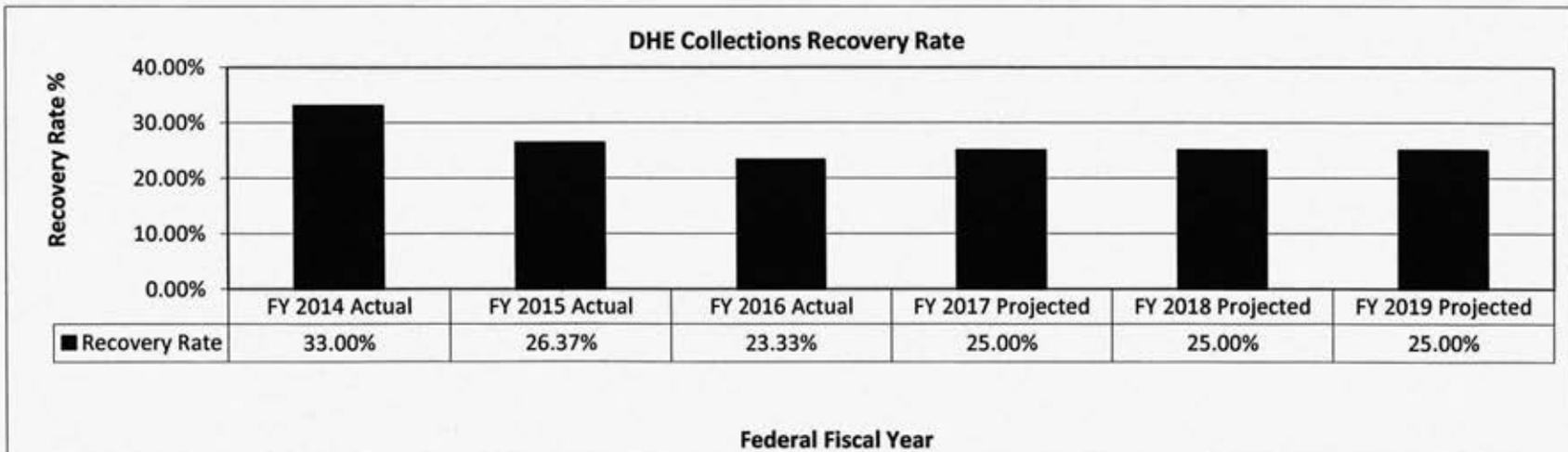


6. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



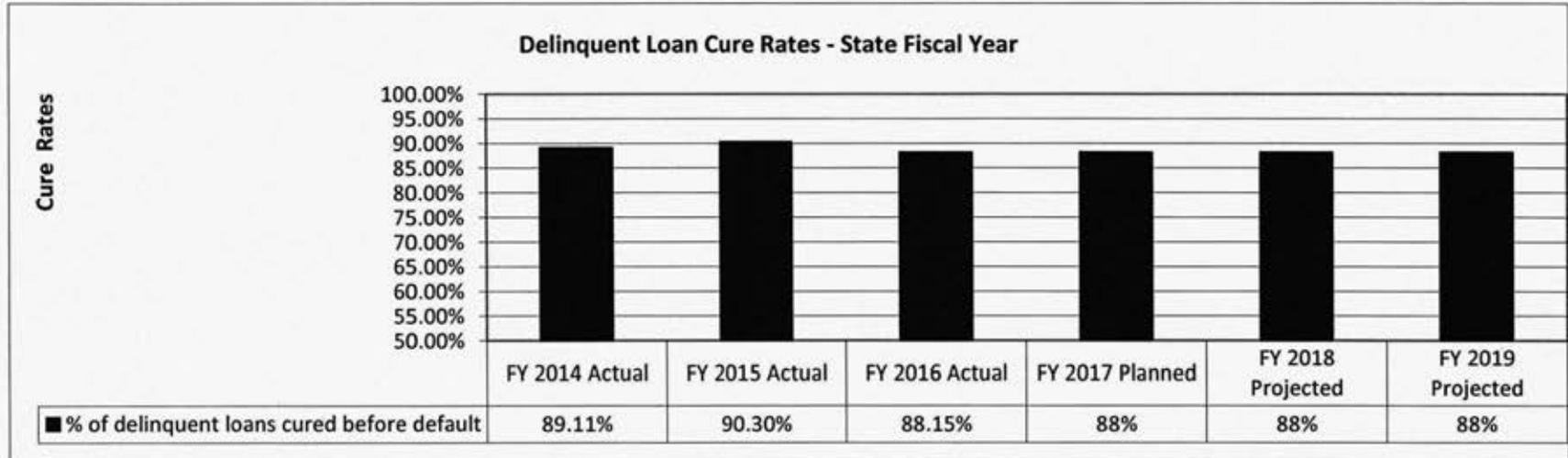
Department of Higher Education HB Section(s): 3.100

Federal Loan Compliance

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

7b. Provide an efficiency measure.

What is the percentage of delinquent loans referred for aversion activity that are cured before default?



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit	<u>55712C</u>
Division of Student Loan Program		
Core - Collection Payments Transfer	HB Section	<u>3.105</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
TRF	0	0	15,000,000	15,000,000	TRF	0	0	15,000,000	15,000,000
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Federal Student Loan Reserve Fund (0881)					Other Funds: Federal Student Loan Reserve Fund (0881)				

2. CORE DESCRIPTION

The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for \$15,000,000 in transfer authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the portion earned by the guaranty agency must be transferred to the Guaranty Agency Operating Fund. The appropriation also allows the DHE to transfer one percent of the principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55712C</u>
Division of Student Loan Program		
Core - Collection Payments Transfer	HB Section	<u>3.105</u>

The DHE expects purchases of loans from lenders to eventually decline over the next several years, which will reduce revenues in the Federal Student Loan Reserve Fund . Because the primary purpose of the Student Loan Reserve Fund is to purchase defaulted loans, in order to maintain adequate cash reserves to purchase loans, in prior years, the DHE did not always transfer collection payments and default aversion monies during applicable fiscal years. Transfer authority of \$15,000,000 is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund as reserve levels permit. No general revenue funds are requested.

Due to the timing of when the transfers were completed, FY15 total expenditures appears to be excessively higher than total transfers made in FY16. However, FY15 transfers included 19 months of accrued revenue where FY16 included just 10 months.

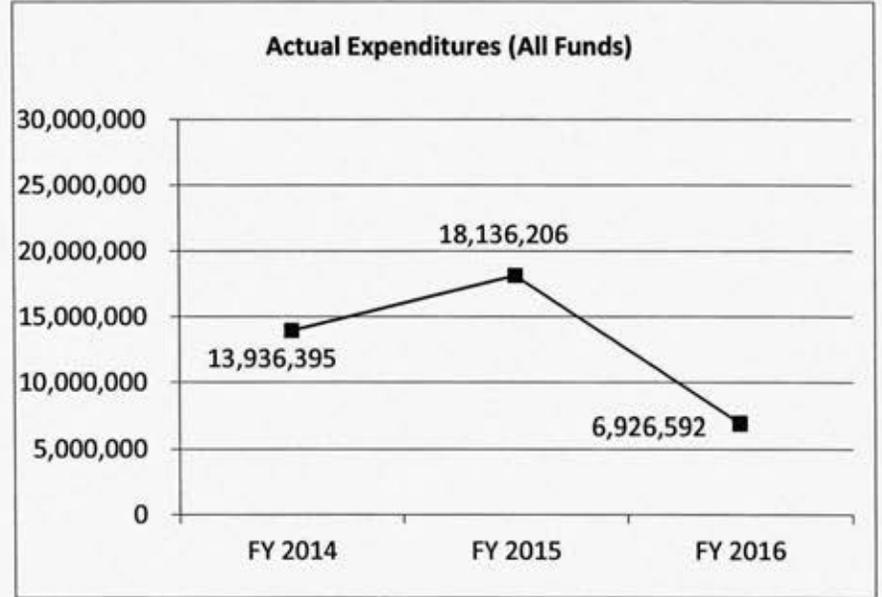
3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

Department of Higher Education	Budget Unit <u>55712C</u>
Division of Student Loan Program	
Core - Collection Payments Transfer	HB Section <u>3.105</u>

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	30,000,000	20,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,000,000	20,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	<u>13,936,395</u>	<u>18,136,206</u>	<u>6,926,592</u>	N/A
Unexpended (All Funds)	<u>16,063,605</u>	<u>1,863,794</u>	<u>8,073,408</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,063,605	1,863,794	8,073,408	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - TRF	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$6,926,592	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - TRF	6,926,592	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$6,926,592	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,926,592	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.105

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

1. What does this program do?

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In addition, the appropriation allows the DHE to transfer 1% of principal and interest on delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund for default aversion assistance requests from lenders.

In fiscal year 2016, the DHE Student Loan Program and its contractors collected over \$77 million from defaulted borrowers on a defaulted loan inventory of over \$331 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 10 to 18.5 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. The DHE's share of collections for state fiscal year 2016 was approximately \$15 million.

The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In fiscal year 2016, the program collected over 23 percent of its outstanding defaulted student loan portfolio and is expected to collect in a similar range of 23-25 percent in fiscal year 2017.

Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the DHE no longer has the authority to guarantee new federal student loans. However, the DHE Student Loan Program will continue to spend considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2016, the loan program provided default aversion assistance to borrowers and their lenders for nearly 25,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of protecting the state and federal fiscal interest. The DHE earned default aversion fees of \$561,000 for fiscal year 2016.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.105

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

2. 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

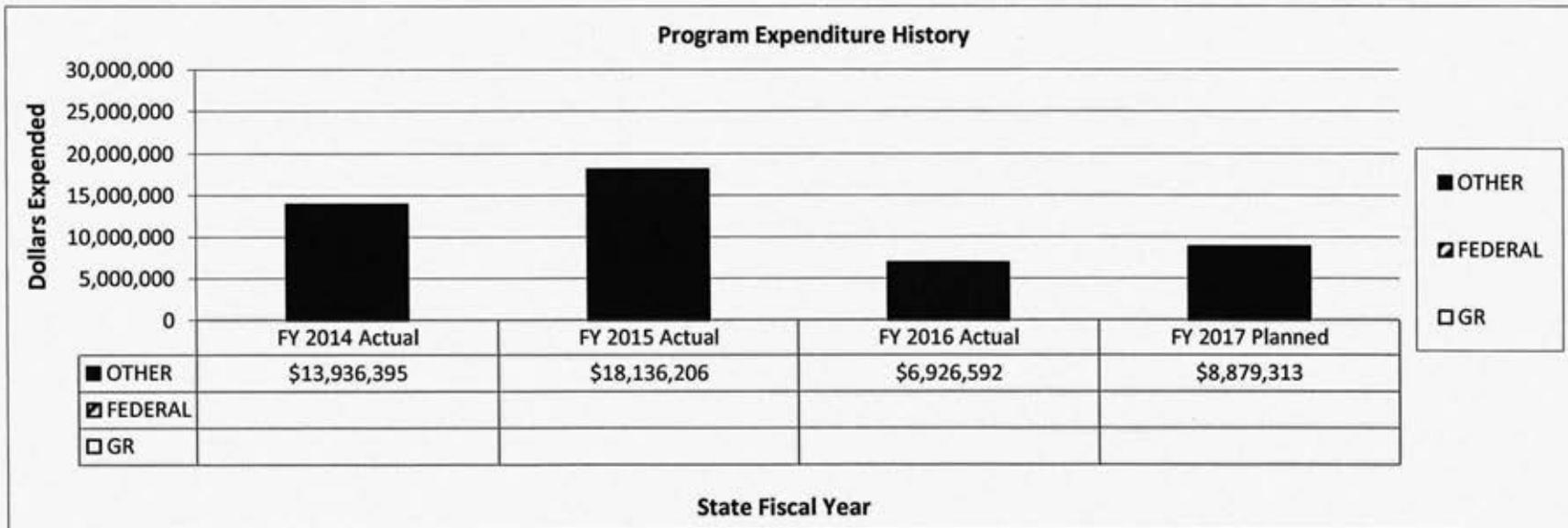
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Higher Education

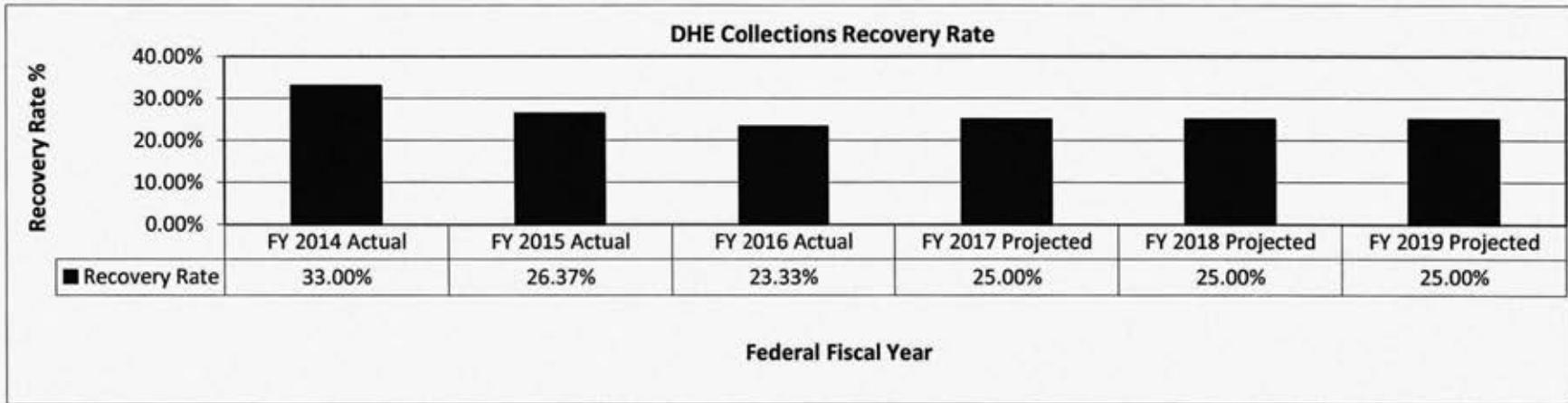
HB Section(s): 3.105

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

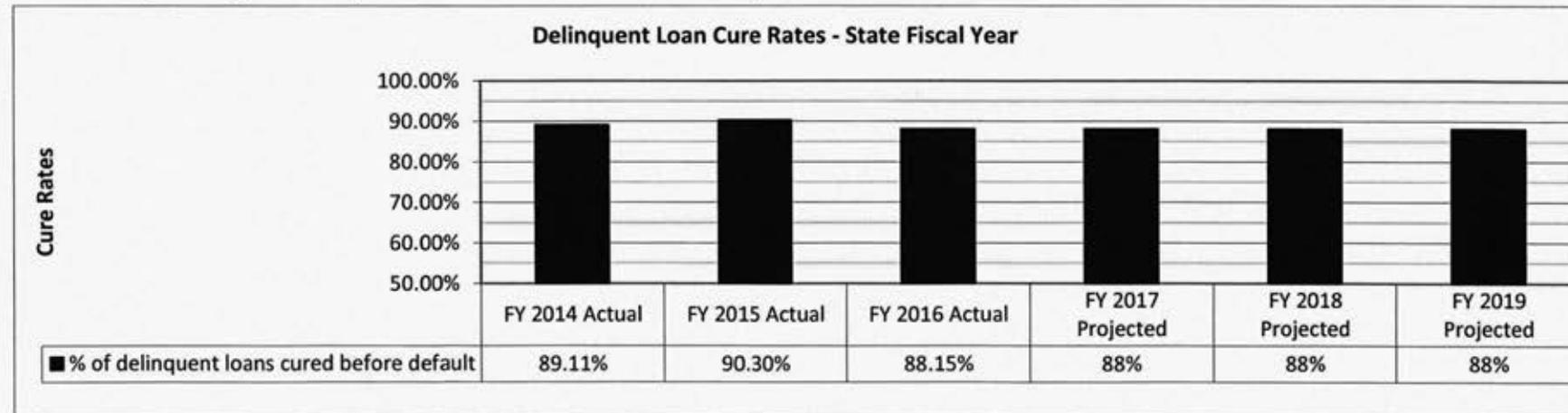
7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



7b. Provide an efficiency measure.

What is the percentage of delinquent loans referred for aversion activity that are cured before default?



PROGRAM DESCRIPTION

Department of Higher Education

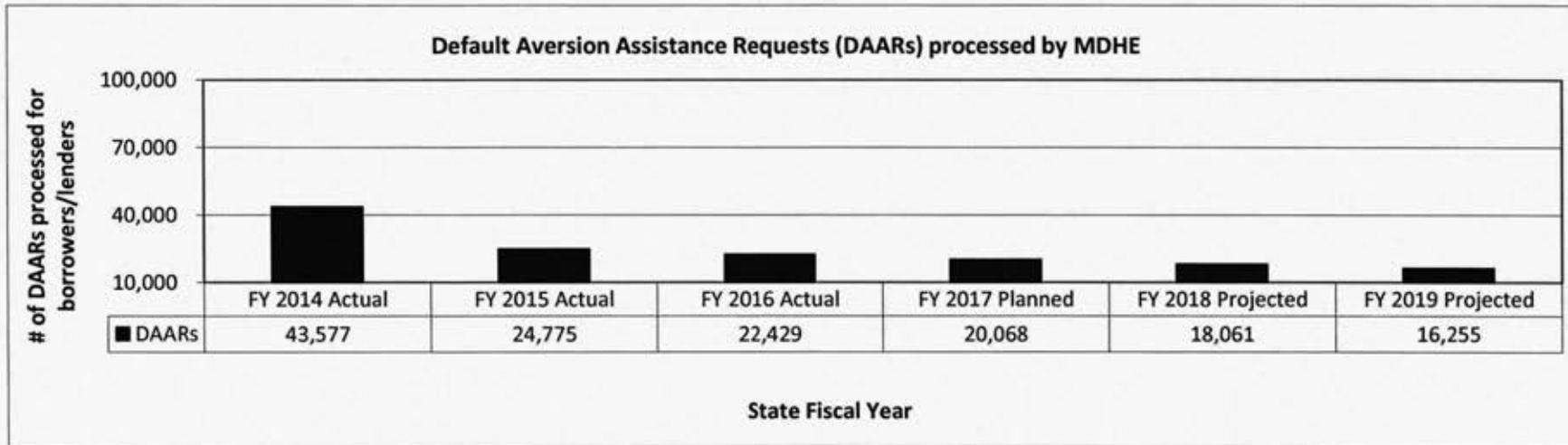
HB Section(s): 3.105

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

7c. Provide the number of clients/individuals served, if applicable.

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit	<u>55717C</u>
Division of Student Loan Program		
Core - Federal Student Loan Reserve Fund	HB Section	<u>3.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	120,000,000	120,000,000
TRF	0	0	0	0
Total	0	0	120,000,000	120,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	120,000,000	120,000,000
TRF	0	0	0	0
Total	0	0	120,000,000	120,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Student Loan Reserve Fund (0881)

Other Funds: Federal Student Loan Reserve Fund (0881)

2. CORE DESCRIPTION

This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The US Department of Education (USDE) requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. Effective December 1, 2015, The USDE began reimbursing the DHE for purchased loans at a rate of 100%. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program.

Because of the Healthcare and Education Affordability Reconciliation Act enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010 as those loans will be disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing MDHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees. Based on this decline, DHE is initiating a core reduction of \$40,000,000 to this appropriation for fiscal year 2018. An appropriation of \$120,000,000 (federal funds) is required. The fund is the property of the federal government.

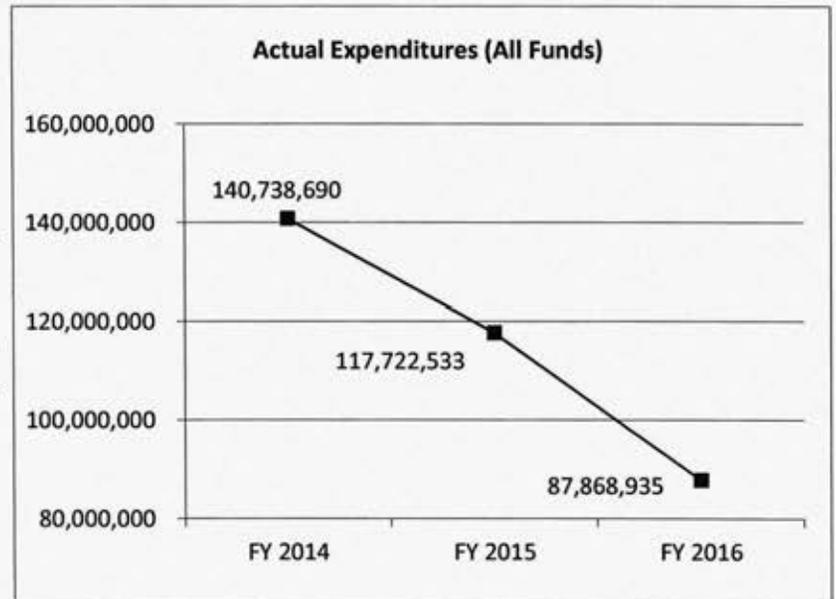
Department of Higher Education	Budget Unit	<u>55717C</u>
Division of Student Loan Program		
Core - Federal Student Loan Reserve Fund	HB Section	<u>3.110</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	180,000,000	180,000,000	170,000,000	160,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	180,000,000	180,000,000	170,000,000	N/A
Actual Expenditures (All Funds)	140,738,690	117,722,533	87,868,935	N/A
Unexpended (All Funds)	39,261,310	62,277,467	82,131,065	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	39,261,310	62,277,467	82,131,065	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM REVOLVING FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	160,000,000	160,000,000	
	Total	0.00	0	0	160,000,000	160,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	775 0067 PD	0.00	0	0	(40,000,000)	(40,000,000)	Reduction of authority due to the anticipated decline in the purchase of loans from lenders in future years as a result of the Federal Direct Loan Program.
NET DEPARTMENT CHANGES		0.00	0	0	(40,000,000)	(40,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	120,000,000	120,000,000	
	Total	0.00	0	0	120,000,000	120,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	120,000,000	120,000,000	
	Total	0.00	0	0	120,000,000	120,000,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	87,868,935	0.00	160,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL - PD	87,868,935	0.00	160,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	87,868,935	0.00	160,000,000	0.00	120,000,000	0.00	120,000,000	0.00
GRAND TOTAL	\$87,868,935	0.00	\$160,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	66,367,460	0.00	159,999,999	0.00	119,999,999	0.00	119,999,999	0.00
REFUNDS	21,501,475	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	<u>87,868,935</u>	<u>0.00</u>	<u>160,000,000</u>	<u>0.00</u>	<u>120,000,000</u>	<u>0.00</u>	<u>120,000,000</u>	<u>0.00</u>
GRAND TOTAL	\$87,868,935	0.00	\$160,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$87,868,935	0.00	\$160,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00

Department of Higher Education

HB Section(s): 3.110

Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1. What does this program do?

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the US Department of Education (USDE), the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 97 to 98 percent of the outstanding principal and interest at time of default for defaulted loans, depending on the loan disbursement date and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY16, the Student Loan Program reviewed and paid approximately 5,300 claims. As the result of changes implemented December 1, 2015 the DHE Student Loan Program is now reinsured by the federal government at 100 percent on all claim types.

After purchasing defaulted loans, DHE attempts to recover the defaulted debt through various collection efforts. The proceeds from defaulted student loan collections are deposited into the Federal Student Loan Reserve Fund and the portion due to the Guaranty Agency Operating Fund is subsequently transferred to that fund.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for the DHE to predict future claim volume. As a result of the law, the DHE no longer has authority to guarantee new federal student loans effective June 30, 2010 as those loans are disbursed through the Federal Direct Loan Program. The DHE will continue to purchase existing DHE-guaranteed loans held by FFEL Program lenders. However, the DHE expects purchases of loans from lenders to eventually decline over the next several years with no new loan guarantees.

2. 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

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

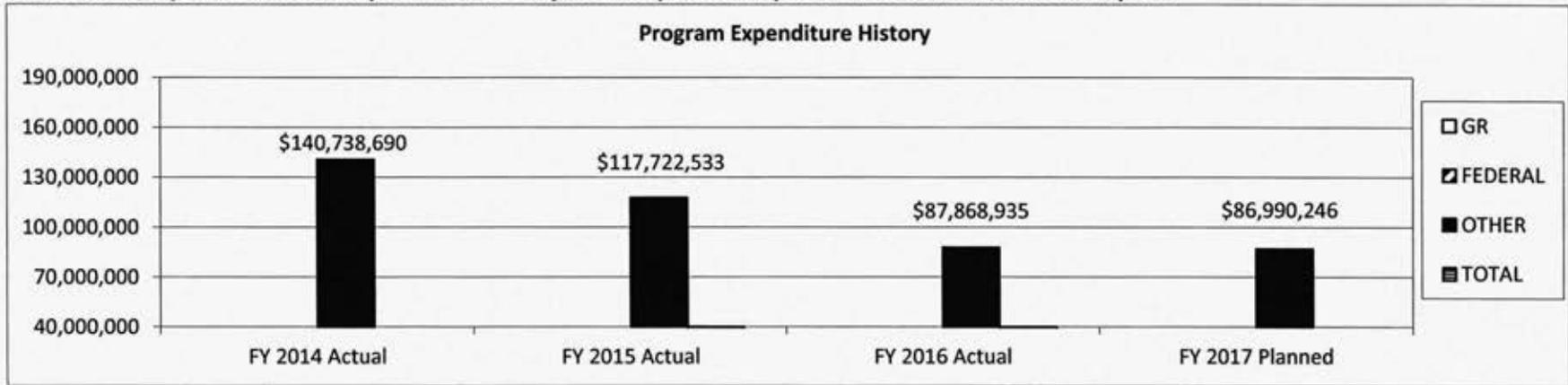
No

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

No

Department of Higher Education HB Section(s): 3.110
 Federal Student Loan Reserve
 Program is found in the following core budget(s): Federal Student Loan Reserve Fund

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

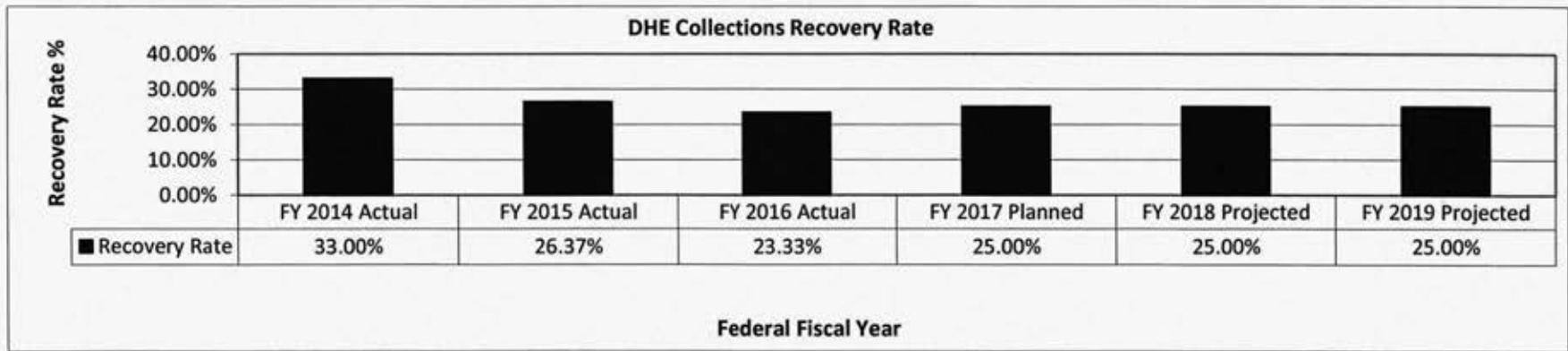


6. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

7a. Provide an effectiveness measure.

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



Department of Higher Education

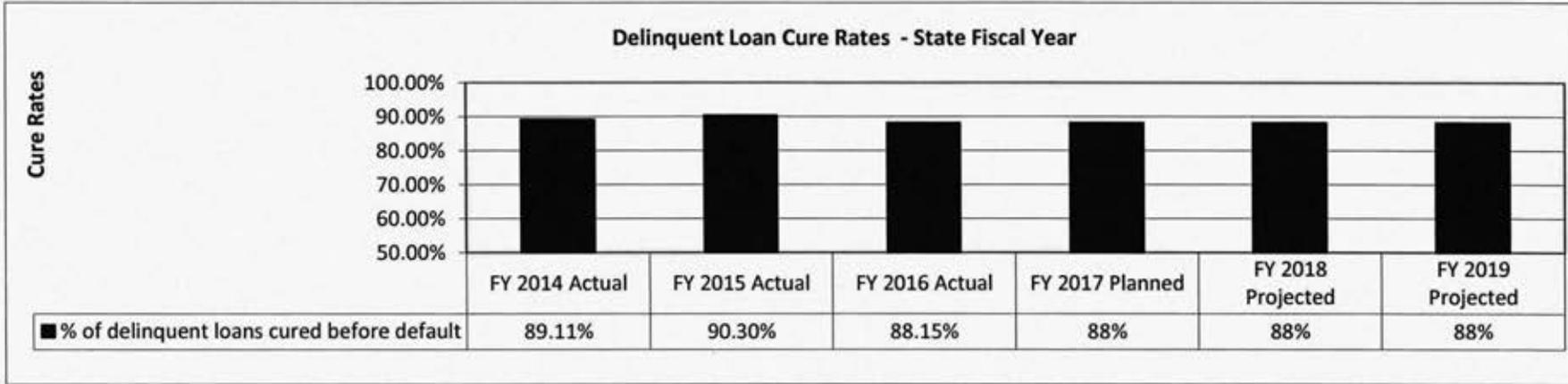
HB Section(s): 3.110

Federal Student Loan Reserve

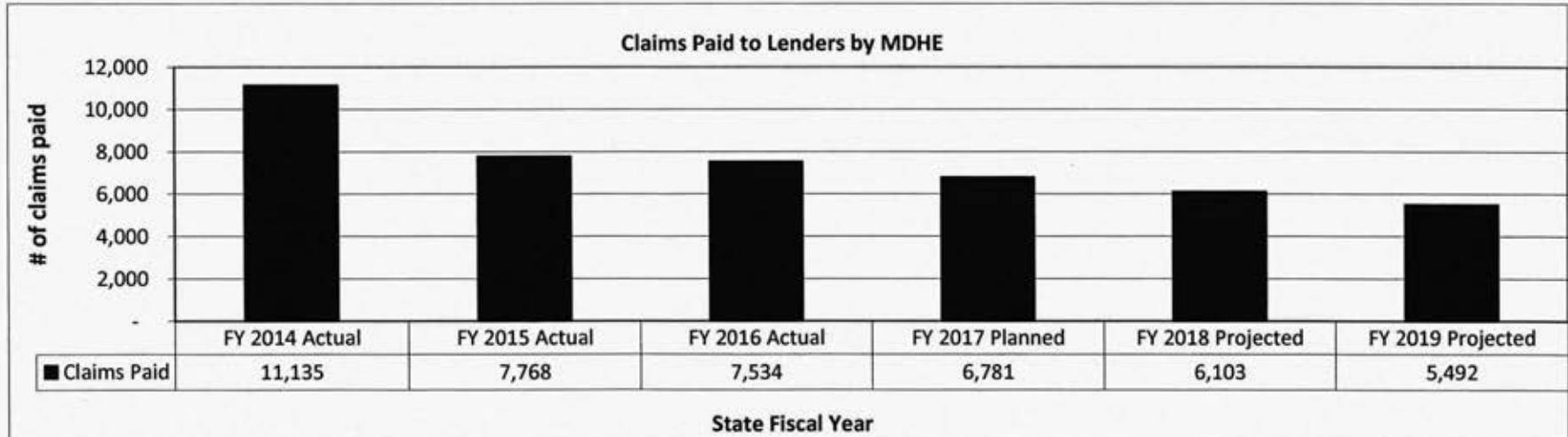
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

7b. Provide an efficiency measure.

What is the percentage of delinquent loans referred for aversion activity that are cured before default?



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Higher Education	Budget Unit <u>55720C</u>
Division of Student Loan Program	
Core - Tax Refund Offset	HB Section <u>3.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	750,000	750,000	PSD	0	0	750,000	750,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	750,000	750,000	Total	0	0	750,000	750,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

2. CORE DESCRIPTION

This request for an appropriation of \$750,000 is necessary to enable the DHE to transfer defaulted borrowers' state income tax refunds to its Federal Fund. This appropriation request is part of the DHE Student Loan Program. Section 143.781, RSMo, authorizes the DHE to make tax refund offsets against debts owed to the state agency.

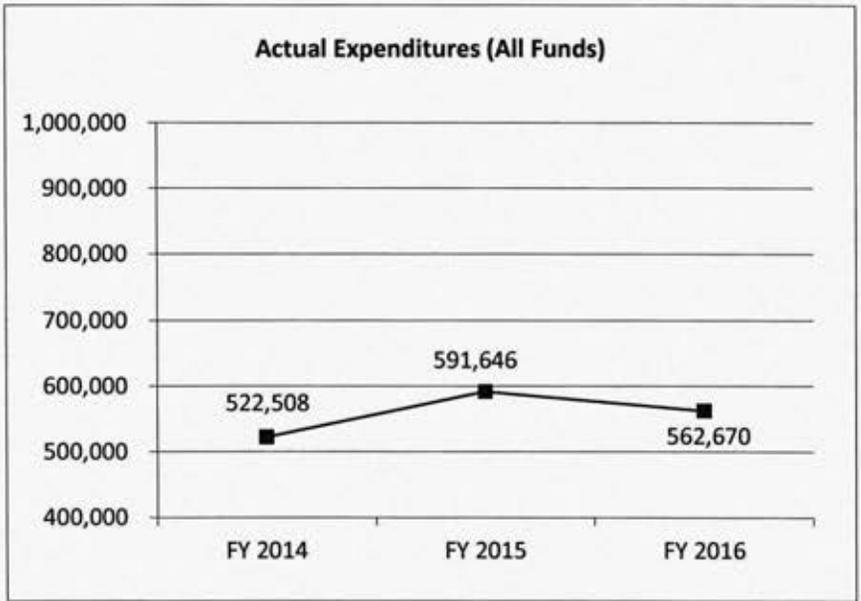
Department of Higher Education	Budget Unit <u>55720C</u>
Division of Student Loan Program	
Core - Tax Refund Offset	HB Section <u>3.115</u>

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	750,000	750,000	750,000	N/A
Actual Expenditures (All Funds)	522,508	591,646	562,670	N/A
Unexpended (All Funds)	227,492	158,354	187,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	227,492	158,354	187,330	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	750,000	750,000	
	Total	0.00	0	0	750,000	750,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$562,670	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
REFUNDS	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	562,670	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$562,670	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$562,670	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Department of Higher Education	Budget Unit	<u>55732C</u>
Division of Student Loan Program		
Core - Transfer to Federal Student Loan Reserve Fund	HB Section	<u>3.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
TRF	0	0	1,000,000	1,000,000	TRF	0	0	1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				

2. CORE DESCRIPTION

The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels, so at times it may be necessary to transfer an amount from the Guaranty Agency Operating Fund (0880) to the Federal Fund to maintain the minimum reserve level.

Although this appropriation is infrequently used, this request for a transfer appropriation of \$1,000,000 is necessary to ensure federal compliance in the event that the DHE is required to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.

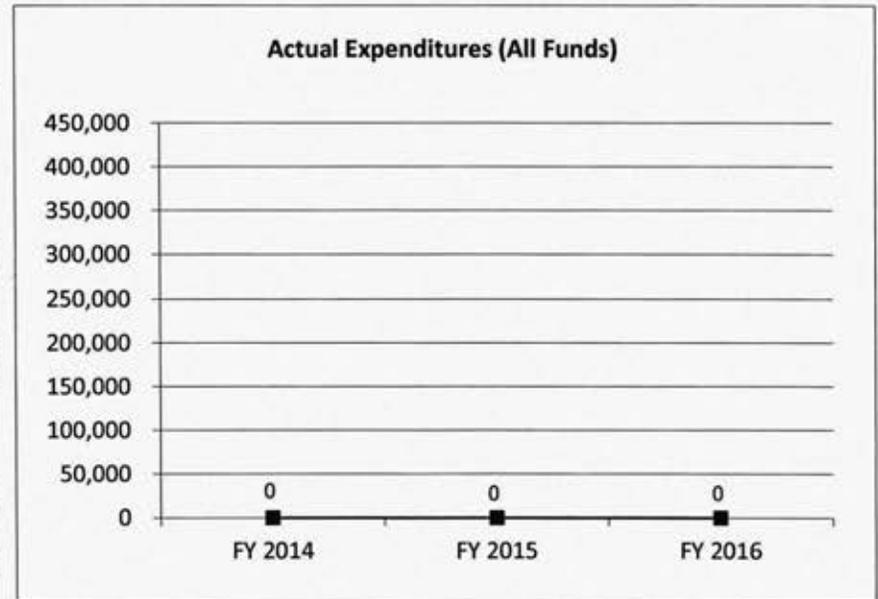
Department of Higher Education	Budget Unit	<u>55732C</u>
Division of Student Loan Program		
Core - Transfer to Federal Student Loan Reserve Fund	HB Section	<u>3.120</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	1,000,000	1,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.120

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

1. What does this program do?

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This request is part of the DHE Student Loan Program.

2. 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

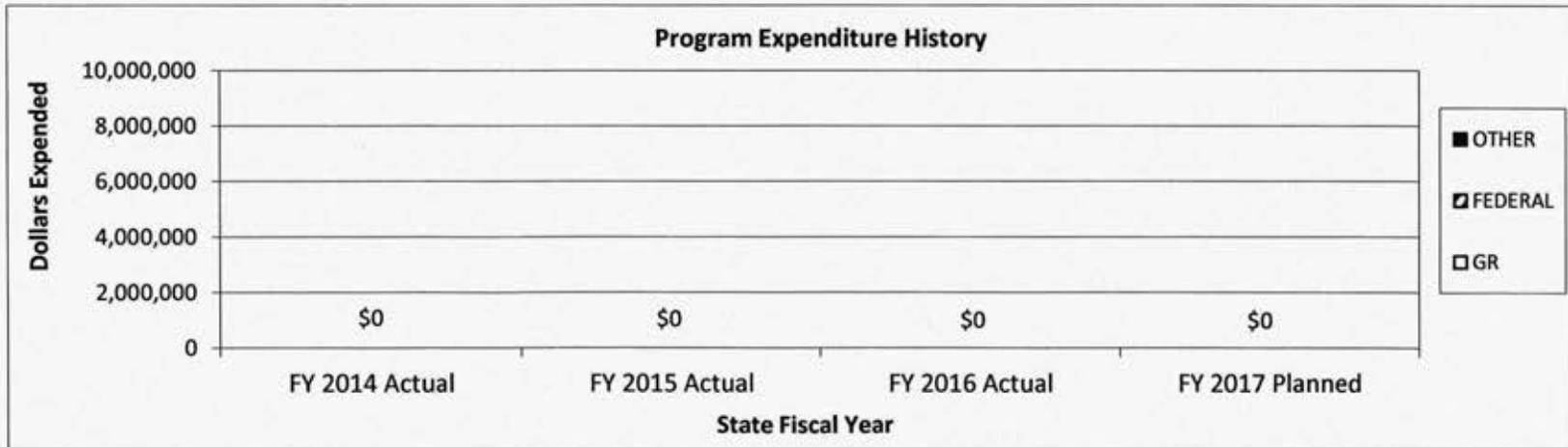
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



PROGRAM DESCRIPTION

Department of Higher Education _____	HB Section(s): 3.120 _____
Federal Student Loan Reserve _____	
Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund	
6. What are the sources of the "Other " funds? Guaranty Agency Operating Fund (0880)	
7a. Provide an effectiveness measure. N/A	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55729C</u>
Division of Missouri Student Grants and Scholarships	
Core - College Preparation Program	HB Section <u>3.116</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	450,000	0	0	450,000	PSD	0	0	0	0
Total	450,000	0	0	450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

College access and success programming for under-resourced students in high school and college. Programming elements include holistic support in the areas of academic enrichment, social supports, life skills, and career readiness.

3. PROGRAM LISTING (list programs included in this core funding)

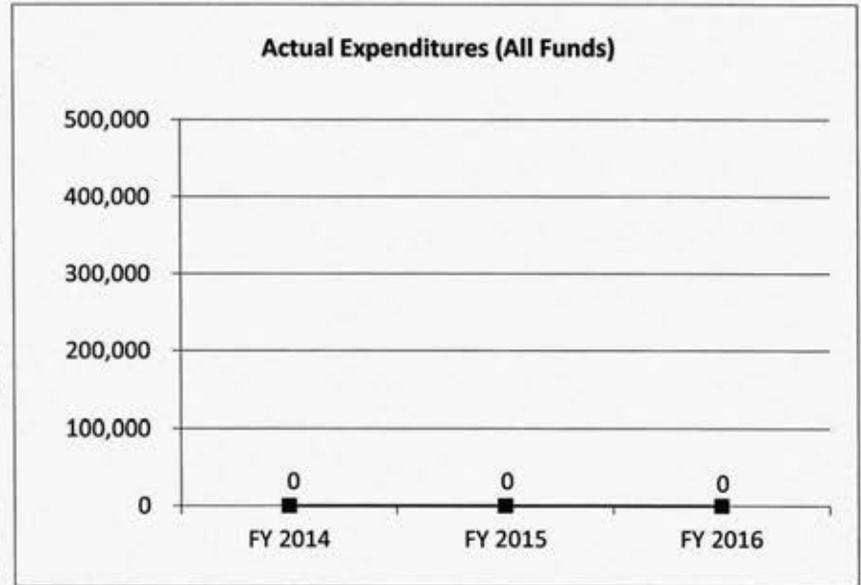
College Preparation Program

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55729C</u>
Division of Missouri Student Grants and Scholarships	
Core - College Preparation Program	HB Section <u>3.116</u>

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(450,000)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COLLEGE PREPARATION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1545 2095	PD	0.00	(450,000)	0	0	(450,000) FY 18 core reduction for college preparation program.
NET GOVERNOR CHANGES			0.00	(450,000)	0	0	(450,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COLLEGE PREPARATION PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLEGE PREPARATION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$450,000	0.00	\$450,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Higher Education

HB Section(s): 3.116

College Preparation Program

Program is found in the following core budget(s): Division of Missouri Student Grants and Scholarships

1. What does this program do?

Provide low-income, first generation students in Missouri with the academic enrichment, social support, and life skills needed to succeed in college and careers. Services are highly individualistic and comprehensive to include classroom instruction and one-on-one coaching. Students served consist of both high school and collegian students.

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

House Bill 2003 (2016)

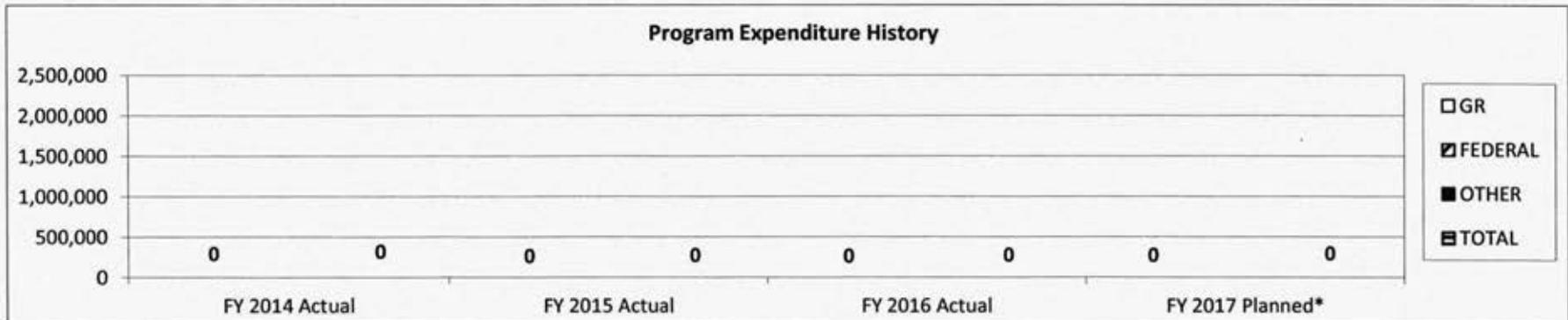
3. Are there federal matching requirements? If yes, please explain.

N/A

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

N/A

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



*Net of full expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.116</u>
College Preparation Program	
Program is found in the following core budget(s): Division of Missouri Student Grants and Scholarships	
7a. Provide an effectiveness measure. % of low-income, first generation students receiving services that graduate high school % of low-income, first generation students receiving services that matriculate to college % of low-income, first generation students receiving services that graduate college in 6 years	
7b. Provide an efficiency measure. Operating cost per student Cost per student graduated	
7c. Provide the number of clients/individuals served, if applicable. Over 650 students are estimated to receive services provided through these funds.	
7d. Provide a customer satisfaction measure, if available. N/A	

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57683C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - UMKC/MSU Pharmacy Doctorate Program	HB Section <u>3.125</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for a satellite Doctor of Pharmacy program developed by the University of Missouri - Kansas City (UMKC) at Missouri State University (MSU). This funding allows students to be admitted to the joint program to increase the number of licensed pharmacists. The sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education are part of UMKC's budget. The pharmacy students on the MSU campus are registered at UMKC, are considered and treated as UMKC students, but receive student services at MSU.

The satellite program admits up to 30 students/class, and the first class of students was admitted in Fall 2014.

CORE DECISION ITEM

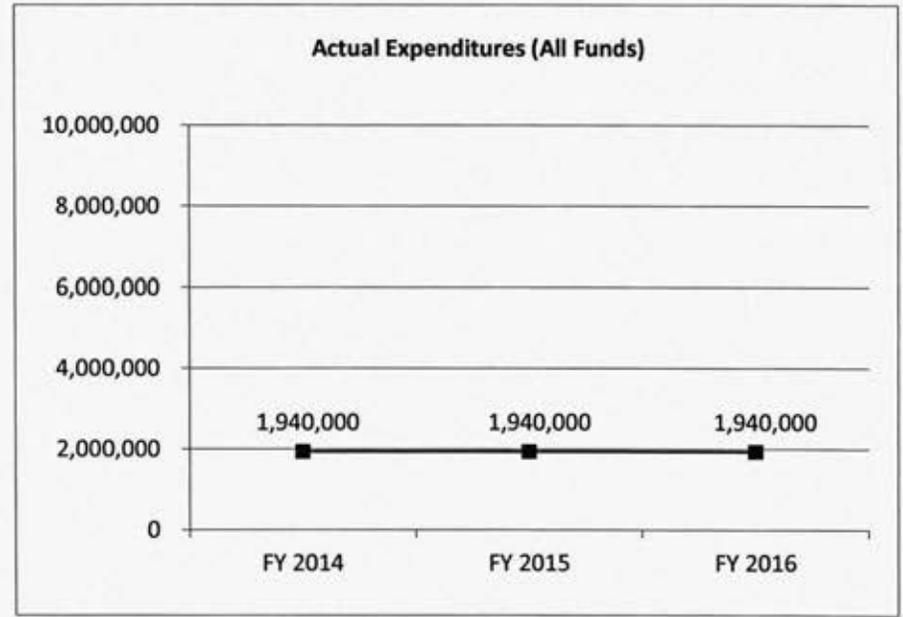
Department of Higher Education	Budget Unit	<u>57683C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - UMKC/MSU Pharmacy Doctorate Program	HB Section	<u>3.125</u>

3. PROGRAM LISTING (list programs included in this core funding)

UMKC/MSU Pharmacy Doctorate Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	(60,000)	(60,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	(808,331)
Budget Authority (All Funds)	1,940,000	1,940,000	1,940,000	N/A
Actual Expenditures (All Funds)	1,940,000	1,940,000	1,940,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
DOCTORATE PHARMACY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1558 7638	PD	0.00	(2,000,000)	0	0	(2,000,000) FY18 core reduction
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCTORATE PHARMACY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.125
 Program Name: University of Missouri
 Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program

1. What does this program do?

This funding supports UMKC's development of a satellite Doctor of Pharmacy program at Missouri State University. 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 funds covering costs for these services are transferred from UMKC to MSU. The satellite program admits up to 30 students/class and admitted the first class of students in Fall 2014. In FY14-15, the program completed renovation of 15,000 sq. ft. 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 a administrative support staff. In FY16, the school admitted the second class of students and hired five new faculty and an additional administrative staff. In FY17, the school admitted the third class of students and plans to hire the last faculty position in Springfield. The budget supports an IT specialist for MSU to assist with distance education, and funds to cover these costs are transferred from UMKC to MSU. Once this infrastructure is solidified, the sustaining appropriation supports the personnel and distance education costs for the program.

2. 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.

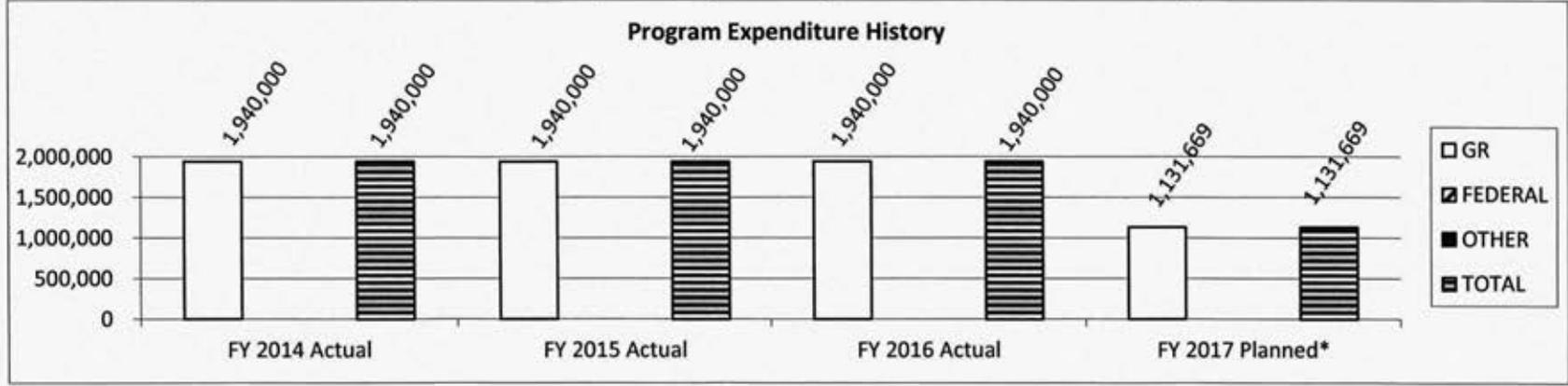
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

PROGRAM DESCRIPTION

Department of Higher Education Program Name: University of Missouri Program is found in the following core budget(s): University of Missouri - UMKC/MSU Doctor of Pharmacy Program	HB Section(s): <u>3.125</u>														
6. What are the sources of the "Other " funds? N/A															
7a. Provide an effectiveness measure. Additional students admitted to joint program to increase the number of licensed pharmacists:															
<table style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="padding: 5px;">FY2015 Admitted</th> <th style="padding: 5px;">FY2016 Admitted</th> <th style="padding: 5px;">FY2017 Planned</th> <th style="padding: 5px;">FY2018 Planned</th> <th style="padding: 5px;">FY2019 Planned</th> <th style="padding: 5px;">FY2020 Planned</th> <th style="padding: 5px;">FY2021 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">30</td> </tr> </tbody> </table>		FY2015 Admitted	FY2016 Admitted	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	30	30	30	30	30	30	30
FY2015 Admitted	FY2016 Admitted	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned									
30	30	30	30	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.															
7b. Provide an efficiency measure. Number of student graduates from joint pharmacy program:															
<table style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="padding: 5px;">FY2017 Planned</th> <th style="padding: 5px;">FY2018 Planned</th> <th style="padding: 5px;">FY2019 Planned</th> <th style="padding: 5px;">FY2020 Planned</th> <th style="padding: 5px;">FY2021 Planned</th> <th style="padding: 5px;">FY2022 Planned</th> <th style="padding: 5px;">FY2023 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">0</td> <td style="text-align: center; padding: 5px;">30</td> <td style="text-align: center; padding: 5px;">27</td> <td style="text-align: center; padding: 5px;">30</td> </tr> </tbody> </table>		FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned	0	30	27	30	30	30	30
FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned									
0	30	27	30	30	30	30									
7c. Provide the number of clients/individuals served, if applicable. N/A															
7d. Provide a customer satisfaction measure, if available. N/A															

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55741C</u>
Division of Four-year Colleges and Universities	
Core - Missouri University of Science & Technology Programs in Clay County	HB Section <u>3.126</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology to provide graduate level engineering and certificate programs in the Clay County Education Center to help address workforce needs in the North Kansas City business community.

CORE DECISION ITEM

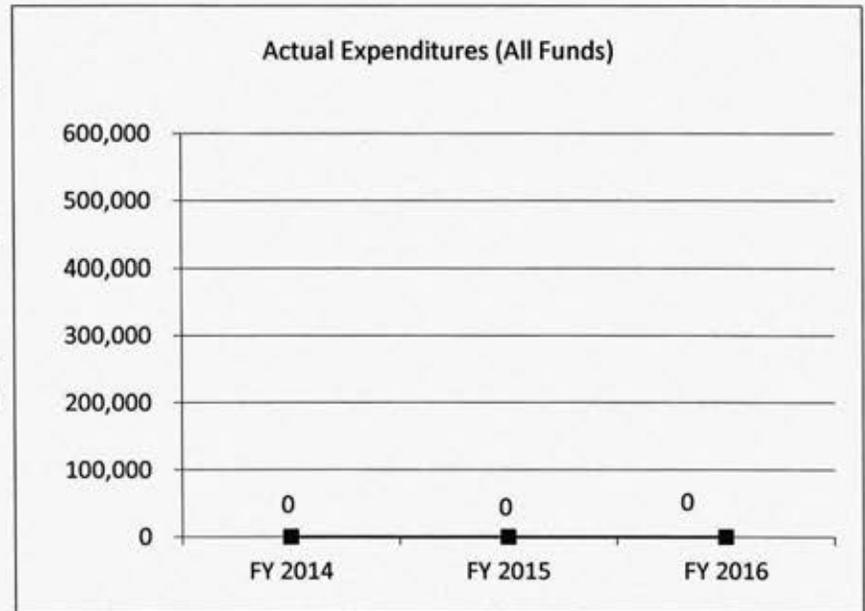
Department of Higher Education	Budget Unit <u>55741C</u>
Division of Four-year Colleges and Universities	
Core - Missouri University of Science & Technology Programs in Clay County	HB Section <u>3.126</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Engineering Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)	0	0	0	(730,949)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
MUS&T-CLAY CO ENGNR PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1546 2442	PD	0.00	(1,000,000)	0	0	(1,000,000) FY 18 core reduction for Missouri University of Science and Technology Clay County engineering program.
NET GOVERNOR CHANGES			0.00	(1,000,000)	0	0	(1,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MUS&T-CLAY CO ENGR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-CLAY CO ENGR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.126
 Program Name: University of Missouri
 Program is found in the following core budget(s): Missouri University of Science & Technology Programs in Clay County

1. What does this program do?

At the request of the North Kansas City business community, Missouri S&T will deliver graduate level and certificate courses in Clay County. A \$1.0 million appropriation was provided to cover the estimated cost to provide distance education delivery of these programs. This funding is needed on a recurring basis.

2. 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 these statutes -Section 172.010 - 172.950, RSMo.

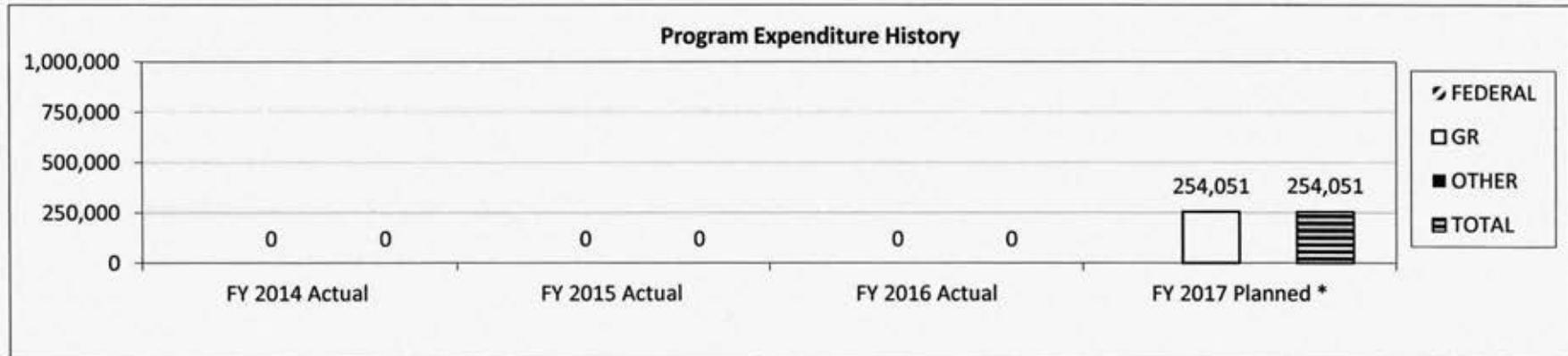
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.126</u>
Program Name: University of Missouri	
Program is found in the following core budget(s): Missouri University of Science & Technology Programs in Clay County	

7a. Provide an effectiveness measure.

	FY2017 Projected	FY2018 Projected	FY2019 Projected	FY2020 Projected	FY2021 Projected
Students admitted	50	80	110	140	170

7b. Provide an efficiency measure.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Graduate degrees or certificates granted	N/A	25	65	95	125

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if applicable.
N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55742C</u>
Division of Four-year Colleges and Universities	
Core - Missouri University of Science & Technology Project Lead the Way	HB Section <u>3.127</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	400,000	0	0	400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.

CORE DECISION ITEM

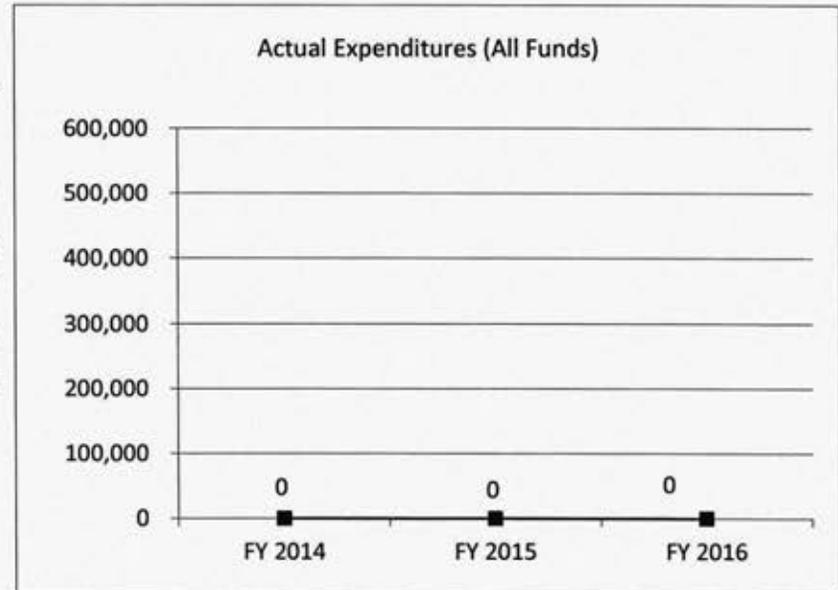
Department of Higher Education	Budget Unit <u>55742C</u>
Division of Four-year Colleges and Universities	
Core - Missouri University of Science & Technology Project Lead the Way	HB Section <u>3.127</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	(6,000)
Less Restricted (All Funds)	0	0	0	(280,831)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MUS&T-PLTW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1547 2443	PD	0.00	(400,000)	0	0	(400,000) FY 18 core reduction for Missouri University of Science and Technology Project Lead the Way expansion.
NET GOVERNOR CHANGES			0.00	(400,000)	0	0	(400,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MUS&T-PLTW								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.127

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri University of Science & Technology Project Lead the Way

1. What does this program do?

Missouri University of Science and Technology will partner with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). The goal of PLTW is to help 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 affiliate university, Missouri S&T provides teacher training, professional development, and information for counselors and administrators throughout the Midwest. Students are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

This appropriation was provided in FY17 to help school districts offset costs of these programs and to provide state match for potential federal grant money. The \$400,000 is needed on a recurring basis.

The appropriation will be used initially to cover one-time costs associated with PLTW implementation, concentrating on building successful partnerships with schools and local employers. Schools in a ten county southwest Missouri area will be targeted to apply for PLTW support on a first come basis.

2. 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 these statutes -Section 172.010 - 172.950, RSMO.

3. 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.

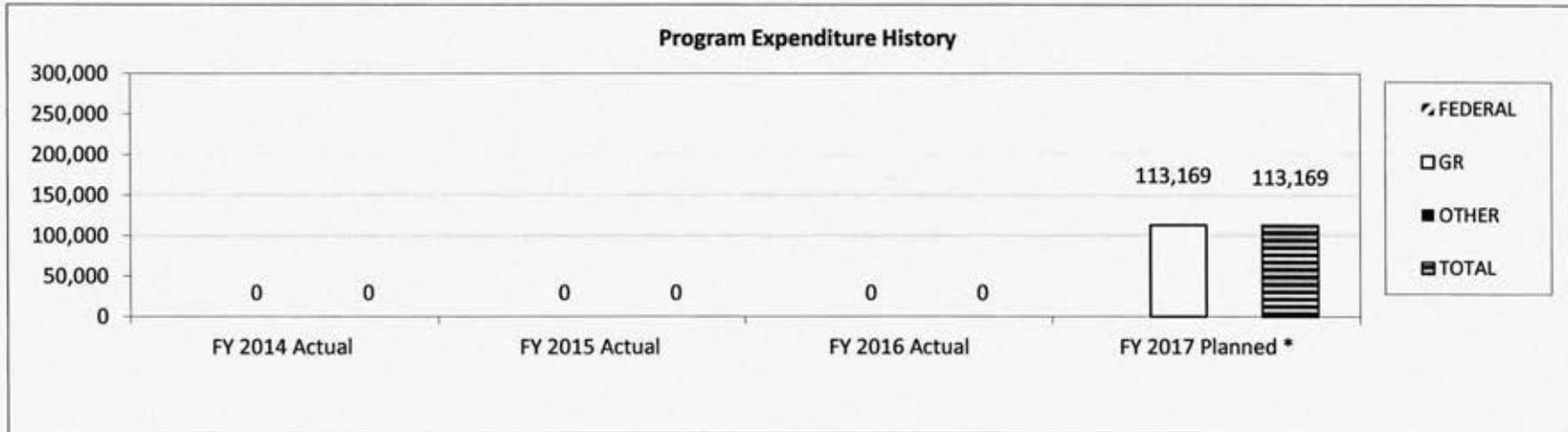
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.127
 Program Name: University of Missouri
 Program is found in the following core budget(s): Missouri University of Science & Technology Project Lead the Way

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



*Net of expenditure restriction

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

N/A

7a. Provide an effectiveness measure.

Current plans for this program are to concentrate in a ten county area in Missouri, with a pilot in the Houston School District. Future effectiveness measures being evaluated include: increases in school districts involved in PLTW, increases in programs offered and delivered in STEM (science, technology, engineer and math) areas, and increases in local industry support. Ultimately, improved MAP test results in STEM areas for participating school districts is anticipated.

7b. Provide an efficiency measure.

Efficiency measures are still being evaluated.

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.127</u>												
Program Name: University of Missouri													
Program is found in the following core budget(s): Missouri University of Science & Technology Project Lead the Way													
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>The total number of students in the ten county target region is 25,004. The total number of students in the pilot, Houston School District, is 1,006. This program will start with the pilot and expand in future years.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td style="border: none;"></td> <td style="border: 1px solid black; padding: 2px;">FY2017</td> <td style="border: 1px solid black; padding: 2px;">FY2018</td> <td style="border: 1px solid black; padding: 2px;">FY2019</td> <td style="border: 1px solid black; padding: 2px;">FY2020</td> <td style="border: 1px solid black; padding: 2px;">FY2021</td> </tr> <tr> <td style="border: none; padding-right: 10px;">Students served by PLTW efforts</td> <td style="border: 1px solid black; text-align: center; padding: 2px;">200</td> <td style="border: 1px solid black; text-align: center; padding: 2px;">300</td> <td style="border: 1px solid black; text-align: center; padding: 2px;">400</td> <td style="border: 1px solid black; text-align: center; padding: 2px;">500</td> <td style="border: 1px solid black; text-align: center; padding: 2px;">600</td> </tr> </table>			FY2017	FY2018	FY2019	FY2020	FY2021	Students served by PLTW efforts	200	300	400	500	600
	FY2017	FY2018	FY2019	FY2020	FY2021								
Students served by PLTW efforts	200	300	400	500	600								
<p>7d. Provide a customer satisfaction measure, if applicable.</p> <p>N/A</p>													

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55743C</u>
Division of Four-year Colleges and Universities		
Core - Southeast Missouri State University Cyber Security Training Program	HB Section	<u>3.128</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for the Cybersecurity program at Southeast Missouri State University. This program trains students in existing, emerging, and innovative techniques for security and privacy of cyber infrastructure stressing ethical boundaries and legal compliance. Four academic programs are currently offered including the Bachelor of Science in Cybersecurity, minors in Cybersecurity and Cybersecurity in Business Systems, and the Cybersecurity track in the Master of Science in Industrial Management. State enhancement funding will be used to significantly enhance the current initiative through establishing a National Security Agency (NSA) Center of Excellence in Cyber Operations, building a showcase "cyber stadium" for student learning and training, developing certificate authority to create secure communication and signatures, adding capabilities to allow student and faculty security experimentation with critical infrastructure, creating a Master of Science in Cybersecurity, and hiring additional faculty and administrative personnel needed for achieving planned enhancements to the Cybersecurity initiative at Southeast.

CORE DECISION ITEM

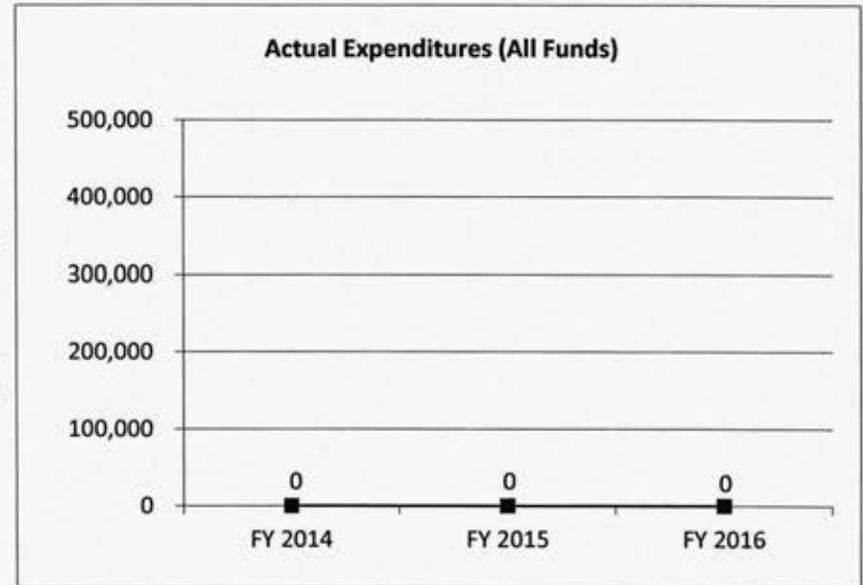
Department of Higher Education	Budget Unit	<u>55743C</u>
Division of Four-year Colleges and Universities		
Core - Southeast Missouri State University Cyber Security Training Program	HB Section	<u>3.128</u>

3. PROGRAM LISTING (list programs included in this core funding)

Cyber Security Training Program at Southeast Missouri State University

4. FINANCIAL HISTORY

	<u>FY 2014</u> Actual	<u>FY 2015</u> Actual	<u>FY 2016</u> Actual	<u>FY 2017</u> Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)	0	0	0	(351,044)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMO-CYBER SECURITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1548 2446	PD	0.00	(500,000)	0	0	(500,000) FY 18 core reduction for Southeast Missouri State University cyber security training program.
NET GOVERNOR CHANGES			0.00	(500,000)	0	0	(500,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SEMO-CYBER SECURITY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO-CYBER SECURITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.128
 Program Name: Cyber Security Training Program
 Program is found in the following core budget(s): Southeast Missouri State University

1. What does this program do?

The Cybersecurity initiative and academic programs at Southeast Missouri State University trains students in existing, emerging, and innovative techniques for security and privacy of cyber infrastructure, and provides a supportive context for both faculty research and faculty mentoring of student research. Four academic programs currently are offered (Bachelor of Science in Cybersecurity, undergraduate minors in Cybersecurity and Cybersecurity in Business Systems, along with the Cybersecurity track in the Master of Science in Industrial Management). A Master of Science in Cybersecurity degree program is planned.

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

The Bachelor of Science in Cybersecurity received final approval from the Missouri Coordinating Board for Higher Education in April 2011. Section 173.005.2(1)RSMo.

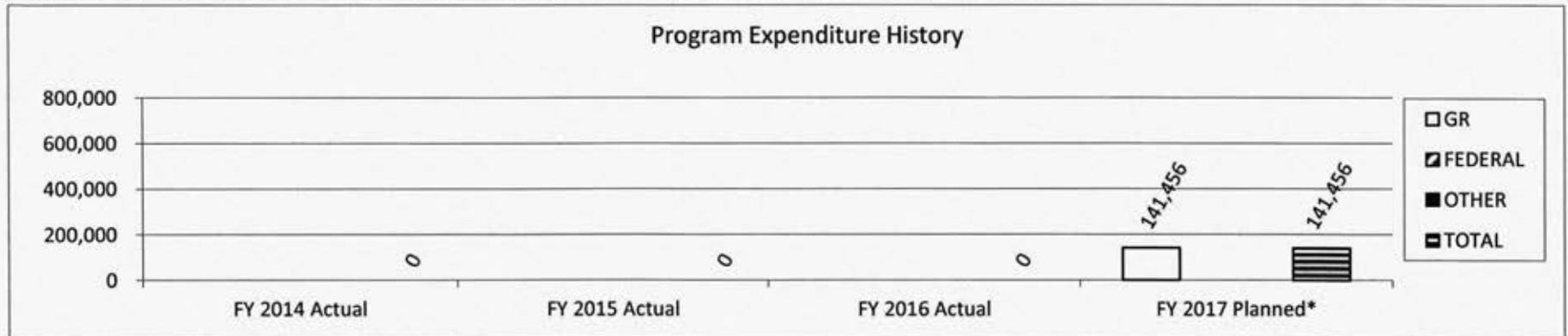
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.128</u>
Program Name: Cyber Security Training Program	
Program is found in the following core budget(s): Southeast Missouri State University	
6. What are the sources of the "Other " funds?	
Southeast Missouri State provides additional funds to support the Cybersecurity initiative.	
7a. Provide an effectiveness measure.	
Effectiveness can be measured by the placement of graduating students obtaining employment in the field. Currently, the Bachelor of Science in Cybersecurity degree program has a 98% placement rate.	
Effectiveness also can be measured through our student success in cybersecurity competitions. Our student teams won the Missouri Collegiate Internships for students Cyber Defense Competition in 2013, 2014, 2015, and 2016. Southeast student teams also placed in the top three at the Midwest Regional Cyber Defense Competition in 2014, 2015, and 2016.	
Southeast cybersecurity students also secured internships at companies such as Pricewaterhouse Coopers, Emerson Electric, Enterprise Holdings, Ameren, and the Department of Homeland Security.	
7b. Provide an efficiency measure.	
Efficiency can be measured by the number of graduates completing the program. The Cybersecurity initiative at Southeast began in Fall 2011 and the program had seven graduates in 2014, seven in 2015, and 16 in 2016.	
The 98% graduate placement rate also indicates efficiency by demonstrating students completing the program are attractive to industry.	
7c. Provide the number of clients/individuals served, if applicable.	
Students are the primary clients of this initiative. In Fall 2015 there were 123 undergraduate majors in the Bachelor of Science in Cybersecurity.	
Other clientele include companies utilizing Southeast interns and hiring our graduates.	
The United States Department of Labor claims "Information Security Analysts" had a 2015 median pay of \$90,120 per year and the job outlook through 2024 demonstrates 18% growth of positions in this field, much faster than 7% average growth rate for all occupations. Particular growth is expected in federal government positions, the healthcare industry, computer design and related services, along with small and medium-sized businesses due to adoption of cloud technology. The typical entry-level credential for these positions is a bachelor's degree.	
7d. Provide a customer satisfaction measure, if available.	
N/A	

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55744C, 55746C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri & Dept of Higher Education Medical Student/Resident Training	HB Section <u>3.129</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding to support enhancement of medical student/resident training at Truman Medical Centers and MU Health Care in conjunction with medical schools at the University of Missouri - Columbia and the University of Missouri - Kansas City. These hospitals are teaching hospitals as well as the core safety net providers in Kansas City and mid-Missouri. It is important for teaching hospitals to stay abreast of the most current medical record technology, and this funding will allow these hospitals to focus on medical technology training for its students/residents.

CORE DECISION ITEM

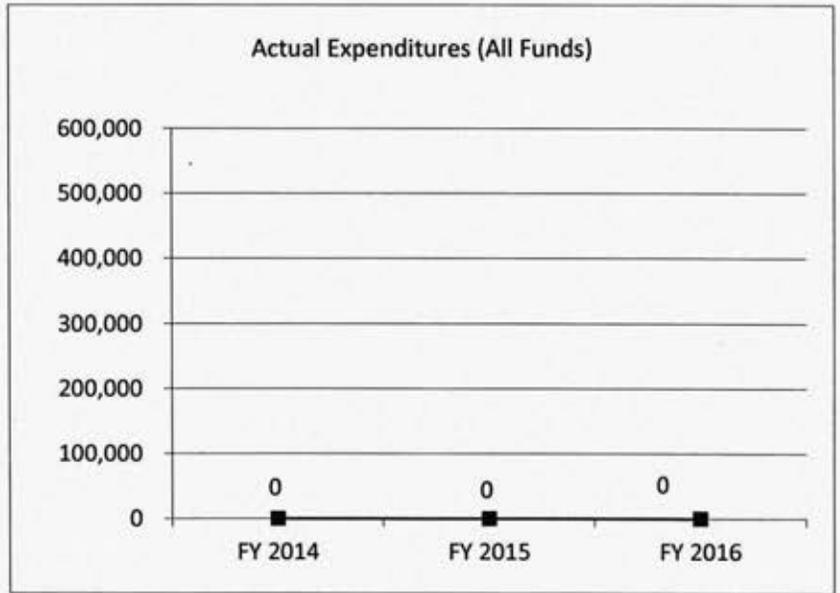
Department of Higher Education	Budget Unit <u>55744C, 55746C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri & Dept of Higher Education Medical Student/Resident Training	HB Section <u>3.129</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri and Missouri Department of Higher Education Medical Student Training

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	(4,454,999)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TIER 1 MED STUDENT TRNING KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1550 2448	PD	0.00	(3,000,000)	0	0	(3,000,000) FY 18 core reduction for University of Missouri - Kansas City medical training.
NET GOVERNOR CHANGES			0.00	(3,000,000)	0	0	(3,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
 MU MED STUDENT TRAINING KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1549 2447	PD	0.00	(2,000,000)	0	0	(2,000,000) FY 18 core reduction for University of Missouri medical student training.
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TIER 1 MED STUDENT TRNING KC								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MU MED STUDENT TRAINING KC								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIER 1 MED STUDENT TRNING KC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MU MED STUDENT TRAINING KC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

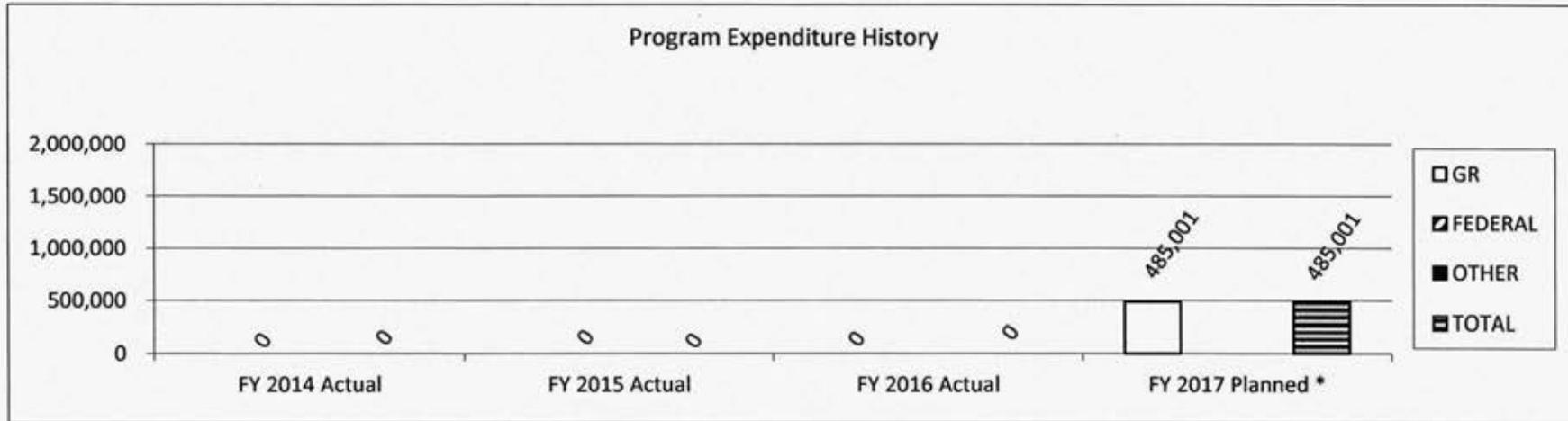
PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.129
Program Name: University of Missouri & Department of Higher Education (TMC)	
Program is found in the following core budget(s): Medical Student/Resident Training	
<p>1. What does this program do?</p> <p>Missouri is fortunate to have two strong academic medical centers, Truman Medical Centers (TMC) and MU Health Care (MUHC), affiliated with Missouri's two medical schools. Both hospital systems serve not only as the state's teaching institutions, but also as the core safety net providers in Kansas City and mid-Missouri. A key component necessary for teaching hospitals is enhanced information technology. The state recognized this need by appropriating \$5.0 million in FY17 to fund Health Information Technology for these two hospitals. The \$5.0 million is divided with \$2.0 million provided to MU Health Care and \$3.0 million to TMC. An added return on investment is that the majority of the students trained at these two hospitals remain in Missouri after graduation.</p> <p>It is imperative that these two teaching hospitals stay up-do-date on Health Information Technology to assure that Missouri's future caregivers are well-trained as health care rapidly evolves. As Health Affairs noted, "current medical education (does) not systematically prepare physicians to use electronic medical records and the data these systems collect." It is important for Missouri to be at or above industry standards in this technology training to effectively attract and train future physicians. This appropriation will help improve medical technology training for MU and UMKC medical students/residents at Missouri's two strong academic medical centers.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>MU Health Care is a component of the University of Missouri and falls under these statutes -Section 172.010 - 172.950, RSMo. Truman Medical Centers is affiliated with University of Missouri Kansas City and falls under these statues - Section 172.010 - 172.950, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.129
 Program Name: University of Missouri & Department of Higher Education (TMC)
 Program is found in the following core budget(s): Medical Student/Resident Training

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



* Net of expenditure restriction

Note: This funding is split between the state's Tier 1 Safety Net Hospitals that provide student training: MU Health Care in Columbia, Missouri and Truman Medical Center in Kansas City, Missouri. In FY2017, \$194,001 is available to MUHC and \$291,000 is available to TMC after the expenditure restriction.

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education _____ HB Section(s): 3.129
 Program Name: University of Missouri & Department of Higher Education (TMC)
 Program is found in the following core budget(s): Medical Student/Resident Training

7a. Provide an effectiveness measure.

Together MUHC and TMC spend over \$50 million a year on IT. Part of that investment, as teaching hospitals, is to ensure that medical students have knowledge and ability to work with the latest IT technology. This state funding aids the hospitals in maintaining a high level of accreditation by the Health Information Management Systems Society (HIMSS) Electronic Medical Record (EMR) adoption model. The current HIMSS industry standard for EMRs is level 6. One effectiveness measure will show comparison of ranking to this standard.

Effectiveness Measure	FY15-16 Industry Standard	FY15-16 Actual Rating	FY17-18 Projected Rating	FY19-20 Projected Rating
Maintain HIMSS status above industry standard - MUHC	6	7 *	7	Above standard
Maintain HIMSS status above industry standard - TMC	6	7 *	7	Above standard

** A ranking of 7 categorizes these hospitals in the top 5% in the nation for this measure.*

Medical students and residents concentrate on learning documentation of physician notes. Future measures may be included in this area.

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.129</u>			
Program Name: University of Missouri & Department of Higher Education (TMC)				
Program is found in the following core budget(s): Medical Student/Resident Training				
7b. Provide an efficiency measure.				
Efficiency Measure	FY17 if fully funded	FY17 at partial funding	FY18 if fully funded	FY19 if fully funded
\$ of State Funding Investment per full-time student	\$3,571	\$346	\$3,529	\$3,506
<p>Part of student IT training must concentrate on physician documentation. In recent years documentation needs have expanded to not only cover billing and reimbursement but to be transparent enough for patients to understand when reviewing patient portals. Active patient charts are maintained for the prescribed time and also patients are allowed access to portals. The measures below show the magnitude of this effort.</p>				
Efficiency Measure	FY16 Actual	FY17 Projected	FY18 Projected	FY19 Projected
Total Number of Active Patient Charts Managed - MUHC	946,612	1,000,000	1,050,000	1,100,000
Total Number of Active Patient Charts Managed - TMC	1,152,600	1,200,000	1,250,000	1,300,000
Number of Patient Portal Accounts - MUHC	48,000	65,000	70,000	75,000
Number of Patient Portal Accounts - TMC	12,381	16,181	19,981	23,781
7c. Provide the number of clients/individuals served, if applicable.				
Clients/Individuals Served Measure	FY17 Projected	FY18 Projected	FY19 Projected	
Number of medical students/residents - MUHC	650	667	676	
Number of medical students/residents - TMC	750	750	750	
7d. Provide a customer satisfaction measure, if available.				
N/A				

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55747C</u>
Division of Four-year Colleges and Universities		
Core - Harris Stowe State University Graduate & STEM Education Programs	HB Section	<u>3.131</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Harris-Stowe State University to advance its STEM and graduate degree efforts and to contribute to workforce development needs in STEM in Missouri. Harris-Stowe seeks to provide:

1. STEM training for diverse student populations, specifically underrepresented groups in higher education.
2. Provide Professional Development opportunities for Teachers in K-12 in the St. Louis Region and the State to strengthen STEM pedagogy.
3. Award baccalaureate degrees as well as teacher certification in STEM, certificate programs such as Coding, Cybersecurity, Microsoft certifications, Urban Agriculture to bolster economic development and career readiness for employment.

3. PROGRAM LISTING (list programs included in this core funding)

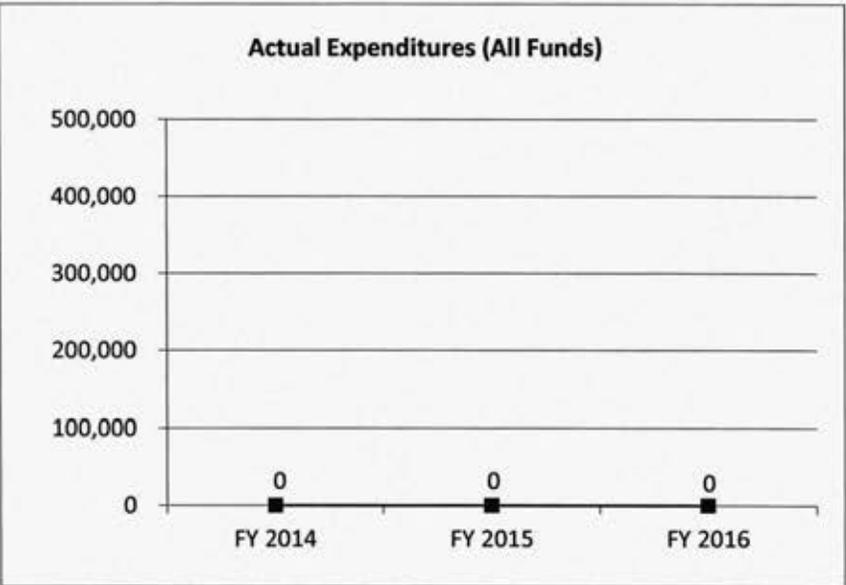
Graduate and STEM Education Programs at Harris Stowe State University

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55747C</u>
Division of Four-year Colleges and Universities		
Core - Harris Stowe State University Graduate & STEM Education Programs	HB Section	<u>3.131</u>

4. FINANCIAL HISTORY

	<u>FY 2014</u> Actual	<u>FY 2015</u> Actual	<u>FY 2016</u> Actual	<u>FY 2017</u> Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)	0	0	0	(351,044)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
HSSU GRADUATE PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1551 2449	PD	0.00	(500,000)	0	0	(500,000) FY 18 core reduction for Harris-Stowe State University graduate and STEM education programs.
NET GOVERNOR CHANGES			0.00	(500,000)	0	0	(500,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
HSSU GRADUATE PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HSSU GRADUATE PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.131</u>
Program Name: Graduate & STEM Education Programs	
Program is found in the following core budget(s): Harris-Stowe State University	
<p>1. What does this program do?</p> <p>STEM Need in Missouri</p> <p>In Missouri, the job market through 2022 is expected to grow at 10.2% for STEM jobs compared to the 8.6% average expected combined growth attributed to all occupations in the state (Missouri Dept. of Economic Development, 2014), but Missouri faces challenges that threaten a prosperous economy. Recently, Missouri dropped 5 places from 29th to 34th in the Milken Institutes Human Capital Investment Composite Index (Milken Institute, 2014). This index broadly measures investment into workforce development including educational resources devoted to STEM education, and is considered an indicator of future economic viability. More troubling is the disparity in education levels between different ethnicities, especially in STEM disciplines. Currently, URM (under representative minorities) comprise 18.4% of the population of Missouri, yet only 7.6% of baccalaureate degrees in STEM fields are awarded to URM (MDHE and US Census Bureau 2014). Alleviating the entrenched economic and educational disparities in Missouri will require effective measures to enable students from underrepresented groups to not only enter college, but to successfully earn baccalaureate and certification in STEM areas. Harris-Stowe has purposefully increased its STEM degrees and minors to meet these needs. As a result, these programs are the fastest growing disciplines in the institution. Currently Harris-Stowe has one of the top enrollments in the state for African-Americans in Biology and is the only Missouri institution ranked in the nation for conferring degrees to African-Americans in Mathematics. Harris-Stowe's goal is to double STEM enrollment and graduates by 2020. State support is critical to this endeavor.</p> <p>STEM Need at Harris-Stowe</p> <p>Harris-Stowe STEM labs were designed when the institution was primarily a teaching institution and unfortunately have not been significantly upgraded in decades. Harris-Stowe currently has five laboratories in great need of repair. This includes a complete overhaul of each laboratory space in order to meet all applicable accreditation standards and safety regulations. A renovation of Harris-Stowe's labs is critical in advancing the mission and the five year strategic plan of the institution. These labs are nearly 80 years old and have not been extensively renovated in that time period. Most of the original equipment such as ventilation hoods and chemical storage facilities are original to the building built in 1930.</p> <p>Renovations to existing lab spaces will allow Harris-Stowe to reach additional goals such as offering certificate programs in STEM related fields that will better prepare Missouri students for the workforce. These certificates include Coding, Cybersecurity, Microsoft certification, and Urban Agriculture. In addition, renovated laboratories will allow Harris-Stowe's faculty to provide workshops and in-service activities to K-12 science and mathematics educators.</p> <p>Harris-Stowe received a National Science Foundation Targeted Infusion grant to update one of its labs into a biotechnology lab in 2015. The grant provides federal funds to purchase lab equipment but not lab renovations. This appropriation will assist in the renovation of this new biotechnology lab as well as the other four laboratories on campus.</p>	

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.131</u>
Program Name: Graduate & STEM Education Programs	
Program is found in the following core budget(s): Harris-Stowe State University	

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 The Governor signed into law the bill that allows Harris-Stowe State University (HSSU) to offer graduate programs.
 Section 173.005.2(1) RSMo.; Section 174.310.2 RSMo. (modified in 2015 via SB 334 to allow HSSU to offer graduate degrees)

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

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

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

Program Expenditure History

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2014 Actual	0	0	0	0
FY 2015 Actual	0	0	0	0
FY 2016 Actual	0	0	0	0
FY 2017 Planned*	141,456	0	0	141,456

*Net of expenditure restriction

6. What are the sources of the "Other " funds?
 N/A

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.131

Program Name: Graduate & STEM Education Programs

Program is found in the following core budget(s): Harris-Stowe State University

7a. Provide an effectiveness measure.

FY17 is the initial phase of implementation. Future measures are still being evaluated but may include:

- Increases in graduate and STEM programs offered
- Number of additional students admitted to STEM related programs
- Number of students enrolled in graduate programs

7b. Provide an efficiency measure.

FY17 is the initial phase of implementation. Future measures are still being evaluated but may include:

- Number of graduate degrees or certificates granted in STEM related fields
- Number of baccalaureate degrees awarded to URM students

7c. Provide the number of clients/individuals served, if applicable.

- 2015 enrollment = 196
- 2015 graduates = 19

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57682C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - MU Medical School Partnerships	HB Section <u>3.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000	PSD	0	0	0	0
Total	10,000,000	0	0	10,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for a medical school clinical campus in Springfield, Missouri. In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia will partner with Cox Health and Mercy Health Systems in Springfield, Missouri to increase clinical opportunities and allow for increased medical school enrollment at MU. The clinical campus in Springfield and expanded educational facilities in Columbia will allow MU to accept 128 total medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield. Once the infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be part of MU's budget.

The first expanded medical school class admitted 8 students in FY 2015 and FY2016 and will continue with 8 in FY 2017, 32 in FY 2018, and 32 each year after.

CORE DECISION ITEM

<u>Department of Higher Education</u>	Budget Unit	<u>57682C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>Core - University of Missouri - MU Medical School Partnerships</u>	HB Section	<u>3.135</u>

If funding is not sustained for this program, the following impact will occur:

1. Highly qualified students will be unable to study medicine at Missouri's flagship public university because MU will be unable to expand its medical student class size.
2. Hundreds of new physicians who would have trained at the clinical campus will not practice in Missouri, where more than 90 percent of counties already lack adequate access to health care.
3. Per the economic impact study prepared by the Community Policy Analysis Center (CPAC) under the direction of Thomas Johnson, PhD, Missouri will lose more than \$390 million in annual economic impact that would have been generated by the clinical campus.
4. Also per the CPAC study, approximately 3,500 new jobs that would have been created by the economic impact at full effect will not be available to Missouri workers.

3. PROGRAM LISTING (list programs included in this core funding)

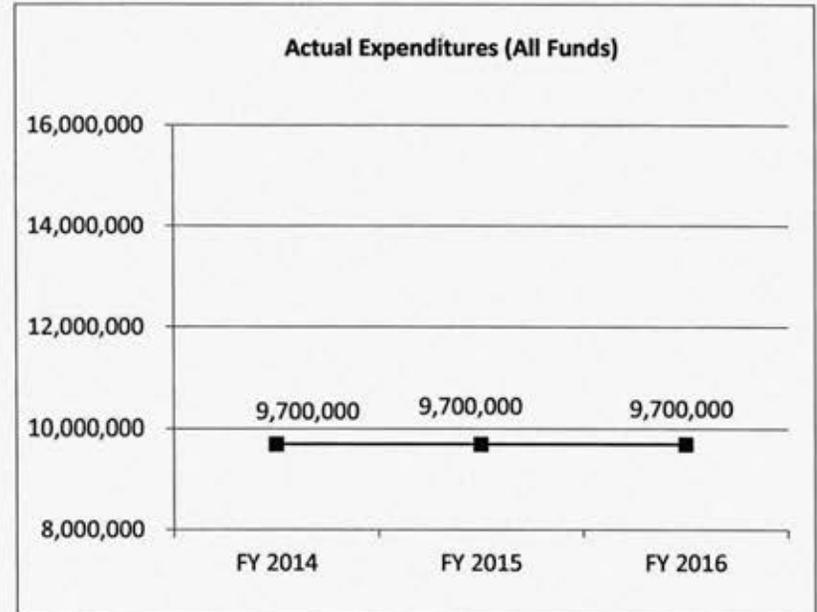
MU Medical School

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57682C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - MU Medical School Partnerships	HB Section <u>3.135</u>

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	(300,000)	(300,000)	(300,000)	(300,000)
Less Restricted (All Funds)	0	0	0	(4,000,000)
Budget Authority (All Funds)	9,700,000	9,700,000	9,700,000	N/A
Actual Expenditures (All Funds)	9,700,000	9,700,000	9,700,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UM-COLUMBIA COOP MED SCHL EXP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000,000	0	0	10,000,000	
	Total	0.00	10,000,000	0	0	10,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000,000	0	0	10,000,000	
	Total	0.00	10,000,000	0	0	10,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1559 8695	PD	0.00	(10,000,000)	0	0	(10,000,000) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(10,000,000)	0	0	(10,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UM-COLUMBIA COOP MED SCHL EXP								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UM-COLUMBIA COOP MED SCHL EXP								
CORE								
PROGRAM DISTRIBUTIONS	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
TOTAL - PD	9,700,000	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.135

Program Name: University of Missouri

Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships

1. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia and 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.

Each of the past two years, MU received more than 2,000 applicants to medical school, but it only had the capacity to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia will allow MU to accept 128 medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield. The first expanded medical school class admitted 8 students in FY15 and FY16, and will continue with 8 in FY17, 32 in FY18, and 32 each year after.

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.135
 Program Name: University of Missouri
 Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships

2. 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 these State statutes -Section 172.010 - 172.950.

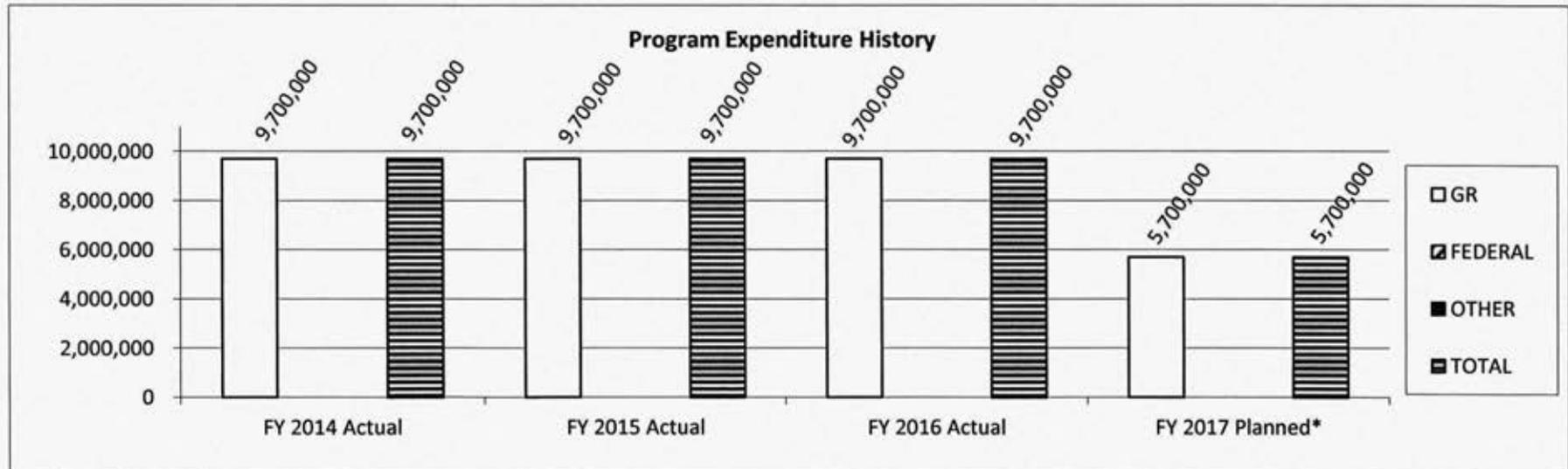
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.135</u>																								
Program Name: University of Missouri																									
Program is found in the following core budget(s): University of Missouri - MU Medical School Partnerships																									
7a. Provide an effectiveness measure.																									
Additional students admitted to MU Medical School to increase the number of physicians:																									
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FY2014 Planned</th> <th style="text-align: center;">FY2015 Admitted</th> <th style="text-align: center;">FY2016 Admitted</th> <th style="text-align: center;">FY2017 Admitted</th> <th style="text-align: center;">FY2018 Planned</th> <th style="text-align: center;">FY2019 Planned</th> <th style="text-align: center;">FY2020 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> </tr> </tbody> </table>	FY2014 Planned	FY2015 Admitted	FY2016 Admitted	FY2017 Admitted	FY2018 Planned	FY2019 Planned	FY2020 Planned	0	8	8	8	32	32	32											
FY2014 Planned	FY2015 Admitted	FY2016 Admitted	FY2017 Admitted	FY2018 Planned	FY2019 Planned	FY2020 Planned																			
0	8	8	8	32	32	32																			
The first expanded medical school class of 32 students will be admitted in FY 2018 provided all funding is secured.																									
7b. Provide an efficiency measure.																									
Number of student graduates from expanded medical school program:																									
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY2016 Planned</th> <th style="text-align: center;">FY2017 Planned</th> <th style="text-align: center;">FY2018 Planned</th> <th style="text-align: center;">FY2019 Planned</th> <th style="text-align: center;">FY2020 Planned</th> <th style="text-align: center;">FY2021 Planned</th> <th style="text-align: center;">FY2022 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Additional graduates from expansion</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> </tr> <tr> <td style="text-align: left;">Total graduates</td> <td style="text-align: center;">96</td> <td style="text-align: center;">96</td> <td style="text-align: center;">104</td> <td style="text-align: center;">104</td> <td style="text-align: center;">104</td> <td style="text-align: center;">128</td> <td style="text-align: center;">128</td> </tr> </tbody> </table>		FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	Additional graduates from expansion	0	0	8	8	8	32	32	Total graduates	96	96	104	104	104	128	128	
	FY2016 Planned	FY2017 Planned	FY2018 Planned	FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned																		
Additional graduates from expansion	0	0	8	8	8	32	32																		
Total graduates	96	96	104	104	104	128	128																		
7c. Provide the number of clients/individuals served, if applicable.																									
32 additional students per year, beginning in FY 2018																									
7d. Provide a customer satisfaction measure, if available.																									
Student surveys will be implemented in FY 2018.																									

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55740C</u>
Division of Four-year Colleges and Universities		
Core - Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ	HB Section	<u>3.140</u>

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000	PSD	0	0	0	0
Total	3,000,000	0	0	3,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for a cooperative Dental program developed by the University of Missouri - Kansas City (UMKC) at Missouri Southern State University (MSSU) . This will allow students to be admitted to the program to increase the number of oral health care providers in the southern Missouri region. The sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The dental students on the MSSU campus are registered at UMKC, are considered and treated as UMKC students, but have the opportunity for ancillary services at MSSU such as parking, library facilities, and other student activities. The first class of this cooperative program will admit 15 students in Fall 2018.

3. PROGRAM LISTING (list programs included in this core funding)

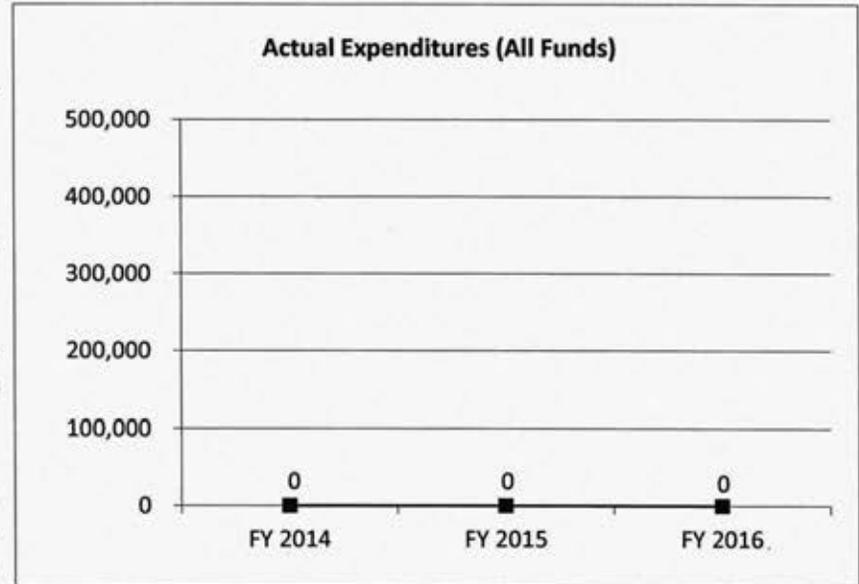
The University of Missouri-Kansas City School of Dentistry Satellite at Missouri Southern State University

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55740C</u>
Division of Four-year Colleges and Universities	
Core - Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ	HB Section <u>3.140</u>

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	0	0	-	3,000,000
Less Reverted (All Funds)	0	0	0	(90,000)
Less Restricted (All Funds)	0	0	0	(1,212,500)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
 COOPERATIVE DENTAL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1909 1600	PD	0.00	(1,000,000)	0	0	(1,000,000) FY 18 core reduction for Missouri Southern State University and the University of Missouri cooperative dental program.
Core Reduction	1909 1578	PD	0.00	(2,000,000)	0	0	(2,000,000) FY 18 core reduction for Missouri Southern State University and the University of Missouri cooperative dental program.
NET GOVERNOR CHANGES			0.00	(3,000,000)	0	0	(3,000,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COOPERATIVE DENTAL PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COOPERATIVE DENTAL PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

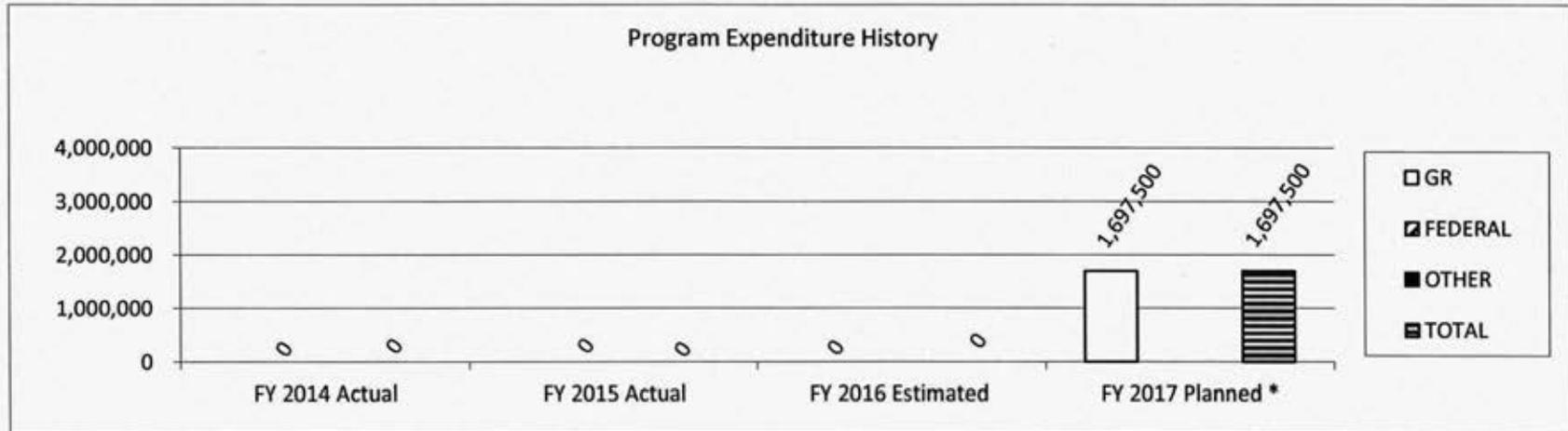
PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.140
Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ	
Program is found in the following core budget(s): Missouri Southern State University and University of Missouri-Kansas City	
<p>1. What does this program do?</p> <p>The University of Missouri-Kansas City (UMKC) campus is partnering with Missouri Southern State University (MSSU) in Joplin to educate and provide additional oral health care providers in the southern Missouri region. This initiative brings the collective expertise of two of Missouri's public universities together, UMKC School of Dentistry is the state's only public dental school and MSSU has an outstanding dental hygiene program.</p> <p>In FY17, UMKC and MSSU jointly requested and received appropriations for this effort. MSSU was appropriated \$2.0 million and UMKC was appropriated \$1.0 million recurring operating and \$500,000 in capital appropriation. MSSU requires \$2 million and UMKC requires \$1.5 million recurring to deliver the program. The total recurring appropriation needed is \$3.5 million for the two institutions.</p> <p>Once the infrastructure is solidified, the sustaining appropriation supports the additional personnel and distance education costs for the program. The staffing and distance education costs will be a part of UMKC's budget. The students on the MSSU campus will be registered at UMKC, will be considered and treated as UMKC students, but will have the opportunity for ancillary services at MSSU such as parking, library facilities, and other student activities. MSSU is providing physical space and other support costs needs of the new program.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>UMKC Dental is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo. MSSU is authorized in Section 174, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.140
 Program Name: Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ
 Program is found in the following core budget(s): Missouri Southern State University and University of Missouri-Kansas City

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



*Net of expenditure restriction; Planned expenditures for MSSU are \$1,131,669 and \$565,831 for UMKC.

6. What are the sources of the "Other " funds?
 N/A

7a. Provide an effectiveness measure.

Address the shortage of oral health service providers by increasing the number of oral health students graduating annually. DDS students in the cooperative satellite program:

FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned
15	30	45	60

A 15 cohort group of candidates will be admitted. When fully implemented, 60 students will be a part of the 4 year program. These numbers are based on a full \$1.5 million in recurring funds appropriated to UMKC. Delays will occur if that funding is not secured. \$1.5 million in recurring funding is required for UMKC to sustain the program accreditation.

PROGRAM DESCRIPTION

Department of Higher Education _____	HB Section(s): <u>3.140</u>								
Program Name: <u>Univ of MO-Kansas City School of Dentistry Satellite at MO Southern State Univ</u>									
Program is found in the following core budget(s): <u>Missouri Southern State University and University of Missouri-Kansas City</u>									
<p>7b. Provide an efficiency measure.</p> <p>Number of student graduates from joint dental program:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; padding: 5px;">FY2022 Planned</th> <th style="text-align: center; padding: 5px;">FY2023 Planned</th> <th style="text-align: center; padding: 5px;">FY2024 Planned</th> <th style="text-align: center; padding: 5px;">FY2025 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">15</td> </tr> </tbody> </table> <p>These numbers are based on a full \$1.5 million in recurring funds appropriated to UMKC. Delays will occur if that funding is not secured. \$1.5 million in recurring funding is required for UMKC to sustain the program accreditation.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>This program will address oral health needs in the community and region. Estimates on the potential clients served are not yet available.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>		FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned	15	15	15	15
FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned						
15	15	15	15						

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55745C</u>
Division of Four-year Colleges and Universities	
Core - Truman State University Autism Services	HB Section <u>3.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

One-time general revenue funding of \$1 million was appropriated in FY 2017 to Truman State University for development of an Inter-Professional Autism Clinic which will serve northeast Missouri and provide opportunities for students in existing education programs.

Because this was a one-time appropriation, a core reduction of \$1 million dollars was processed as outlined in the Core Reconciliation (#5).

3. PROGRAM LISTING (list programs included in this core funding)

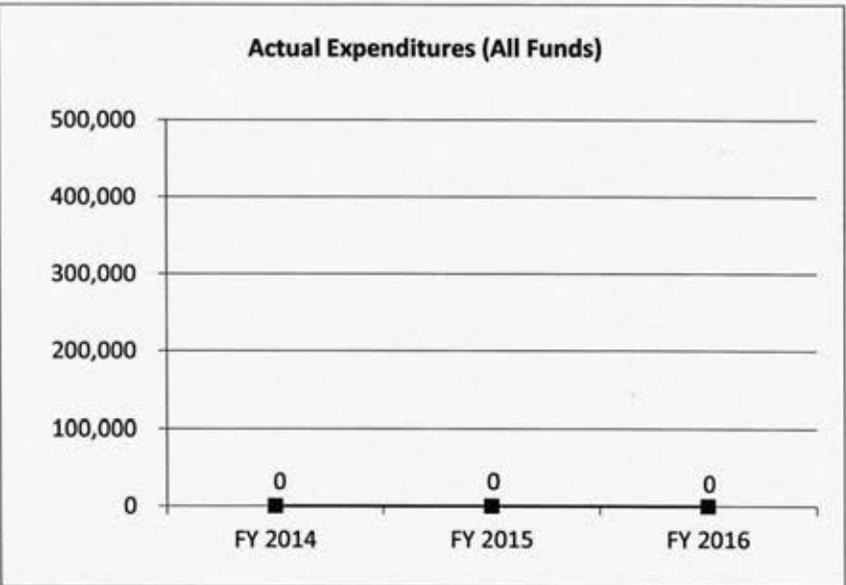
Autism Services and Related Training at Truman State University

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55745C</u>
Division of Four-year Colleges and Universities	
Core - Truman State University Autism Services	HB Section <u>3.145</u>

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)	0	0	0	(404,169)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
AUTISM SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Reduce One Time	772 1598	PD	0.00	(1,000,000)	0	0	(1,000,000) Reduction of one-time expenditures
	NET DEPARTMENT CHANGES		0.00	(1,000,000)	0	0	(1,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
AUTISM SERVICES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.145
 Program Name: Autism Services
 Program is found in the following core budget(s): Truman State University

1. What does this program do?

Funding will be utilized to develop an Inter-Professional Autism Clinic which will serve northeast Missouri. The clinic will provide opportunities for students in existing educational programs including Nursing, Education, Health Sciences, Communication Disorders, and Psychology. A new program track at the graduate level in Mental Health Counseling will also utilize the clinic. Children with Autism or suspected autism or other neuro-developmental disorders will be assessed and served by the clinic. Autism is the fastest growing developmental disorder in the United States, and there are currently few resources in Kirksville or the northeast region. Area public school leaders indicate that the autism clinic is a much needed resource for the region.

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

Section 633.200.6(3) RSMo.

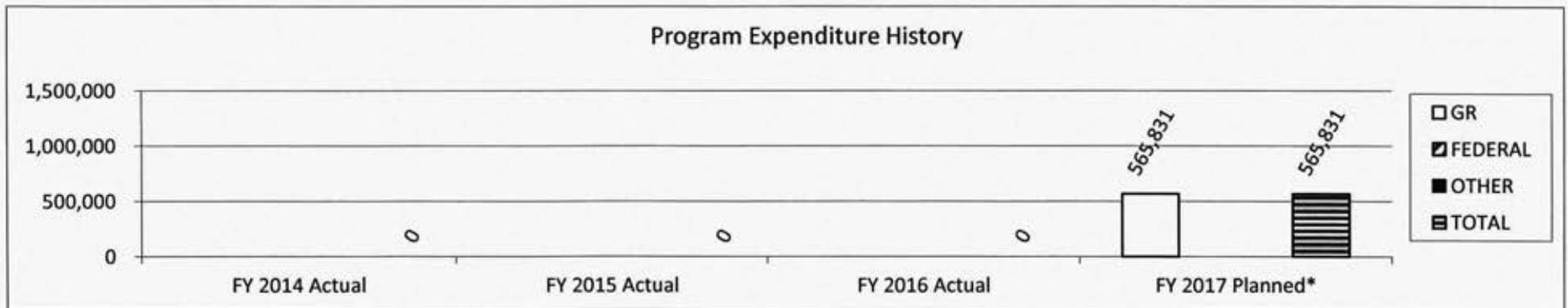
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

N/A

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): 3.145
Program Name: Autism Services	
Program is found in the following core budget(s): Truman State University	
<p>7a. Provide an effectiveness measure.</p> <ol style="list-style-type: none"> 1. Implementation of graduate program in Mental Health Counseling. 2. Number of clinical experiences provided for students in Truman's health science and education programs. <p>7b. Provide an efficiency measure.</p> <p>Efficiency will be monitored through comparisons with peer clinics such as the existing facility at Southeast Missouri State University.</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Clients will include referrals from the regional federally qualified health center which includes many Medicaid eligible children. Referrals from area public schools are also expected.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>Surveys of parents of clients will be utilized to monitor satisfaction.</p>	

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55755C</u>
Division of Four-year Colleges and Universities	
Core - MO State University/MO Univ of Science & Technology Engineering Expansion	HB Section <u>3.147</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding to support the collaboration between Missouri State University and Missouri University of Science and Technology for expansion of mechanical engineering programs and costs associated with the expansion. The program will increase the accessibility of engineering education in Missouri with particular emphasis in the Southwestern part of the state.

CORE DECISION ITEM

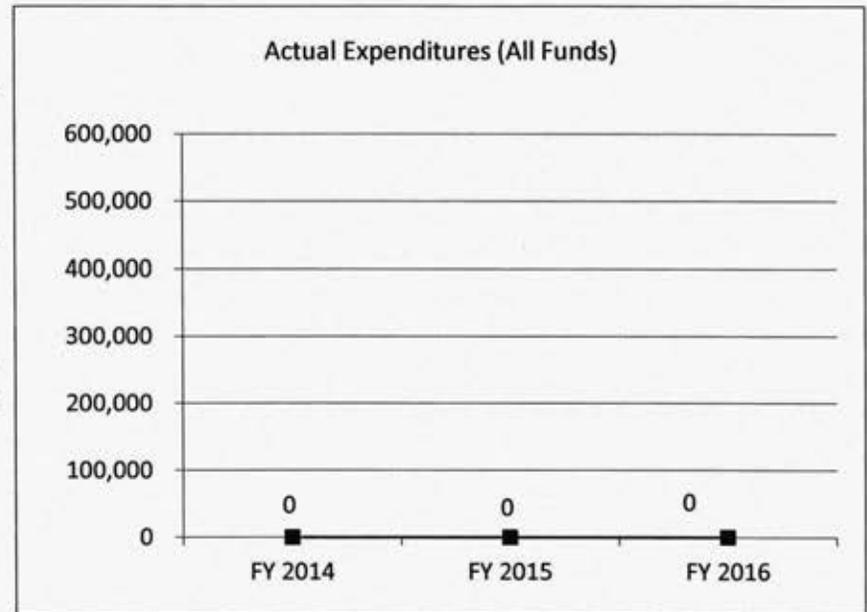
Department of Higher Education	Budget Unit <u>55755C</u>
Division of Four-year Colleges and Universities	
Core - MO State University/MO Univ of Science & Technology Engineering Expansion	HB Section <u>3.147</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri State University and Missouri University of Science and Technology Engineering Expansion

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	(808,338)
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
ENGINEERING EXPANSION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	2,000,000	0	0	2,000,000	
		Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	2,000,000	0	0	2,000,000	
		Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1552 2590	PD	0.00	(1,000,000)	0	0	(1,000,000)	FY 18 core reduction for Missouri State University and Missouri University of Science and Technology engineering expansion.
Core Reduction	1552 2099	PD	0.00	(1,000,000)	0	0	(1,000,000)	FY 18 core reduction for Missouri State University and Missouri University of Science and Technology engineering expansion.
NET GOVERNOR CHANGES			0.00	(2,000,000)	0	0	(2,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ENGINEERING EXPANSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENGINEERING EXPANSION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.147

Program Name: University of Missouri

Program is found in the following core budget(s): MO University of Science & Technology and MO State University Engineering Expansion

1. What does this program do?

In 2008, Missouri University of Science and Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY2017, 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 receiving \$1.0 million.

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. Once this infrastructure is solidified, the sustaining appropriation supports the personnel and distance education costs for the program as well as the student service costs.

2. 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 these statutes -Section 172.010 - 172.950, RSMo.

Missouri State University is authorized in Section 174, RSMo.

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

No

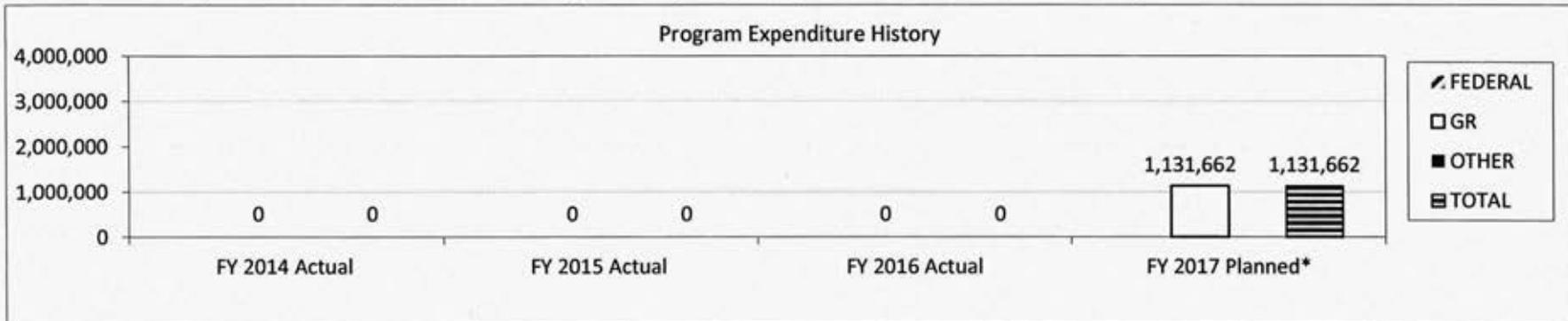
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.147
 Program Name: University of Missouri
 Program is found in the following core budget(s): MO University of Science & Technology and MO State University Engineering Expansion

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



*Net of expenditure restriction; each institution received an equal appropriation and expenditure restriction

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

N/A

7a. Provide an effectiveness measure.

Additional students admitted to joint program to increase the number of mechanical engineers:

FY2019 Planned	FY2020 Planned	FY2021 Planned	FY2022 Planned	FY2023 Planned
15	50	75	100	100

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors. This is difficult to project at this time.

7b. Provide an efficiency measure.

Number of student graduates from joint mechanical engineer program:

FY2021 Planned	FY2022 Planned	FY2023 Planned	FY2024 Planned
25	35	40	40

7c. Provide the number of clients/individuals served, if applicable.

The goal of the program is to serve 180 students and graduate 40 students each year by FY2023.

7d. Provide a customer satisfaction measure, if applicable.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57503C</u>
Division of Coordination Administration	
Core - State Nursing Board Grants	HB Section <u>3.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Nursing Fund (0635)

Other Funds: Board of Nursing Fund (0635)

2. CORE DESCRIPTION

One-time funding of \$2 million was appropriated in FY 2017 to re-establish the spending authority for the Nursing Education Incentive Program.

The Nursing Education Incentive Program was established in 2011 to fund the expansion of nurse education opportunities in the state. This appropriation is used to award competitive grants to eligible institutions of higher education that offer a program of nursing that meets predetermined criteria and areas of need as determined by the Board of Nursing and the Department of Higher Education.

During the 2016 legislative session, the full responsibility for this program was transferred to the State Board of Nursing as part of HB 1816. As a result, appropriation authority for this program is to be transferred to the State Board of Nursing for FY 2018. Consequently, no appropriation is requested by the Department of Higher Education.

CORE DECISION ITEM

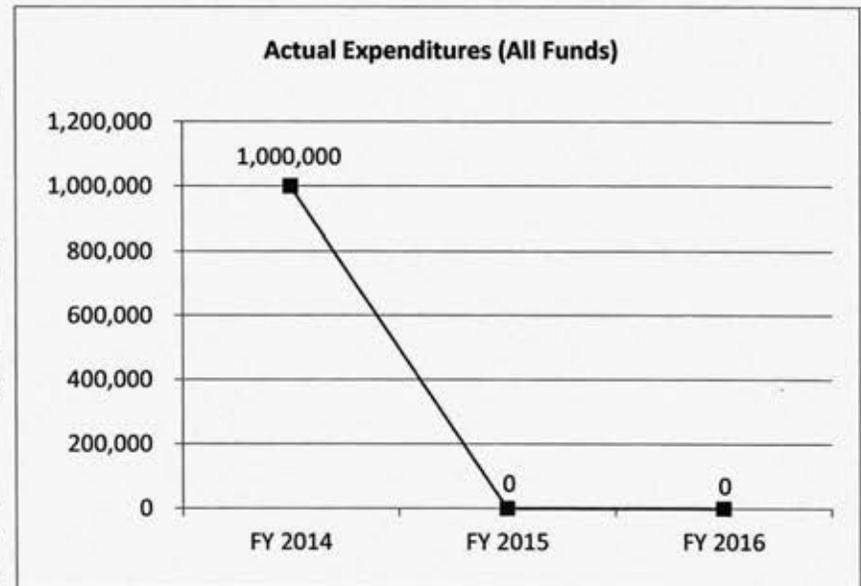
Department of Higher Education	Budget Unit <u>57503C</u>
Division of Coordination Administration	
Core - State Nursing Board Grants	HB Section <u>3.150</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Nursing Board Grants

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,000,000	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	0	0	N/A
Actual Expenditures (All Funds)	1,000,000	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
STATE NURSING BOARD GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	788 8121 PD	0.00	0	0	(2,000,000)	(2,000,000)	To transfer one-time funding for the Nursing Education Incentive Program to the State Board of Nursing in the Department of Insurance, Financial Institutions and Professional Registration for FY18.
NET DEPARTMENT CHANGES		0.00	0	0	(2,000,000)	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM-SPECIFIC								
BOARD OF NURSING	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE NURSING BOARD GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.150
 State Nursing Board Grants
 Program is found in the following core budget(s): Division of Coordination Administration

1. What does this program do?

The Nursing Education Incentive Program was established in 2011. This appropriation is used to award grants to institutions of higher education that offer a program of nursing that meets predetermined criteria and addresses an area of need as determined by the Board of Nursing and the Department of Higher Education. Grant award amounts shall not exceed \$150,000 and no campus shall receive more than one grant per year.

During the 2016 legislative session, the full responsibility for this program was transferred to the State Board of Nursing as part of HB 1816. As a result, appropriation authority for this program is to be transferred to the State Board of Nursing for FY 2018.

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

Sections 335.200 - 335.203, RSMo

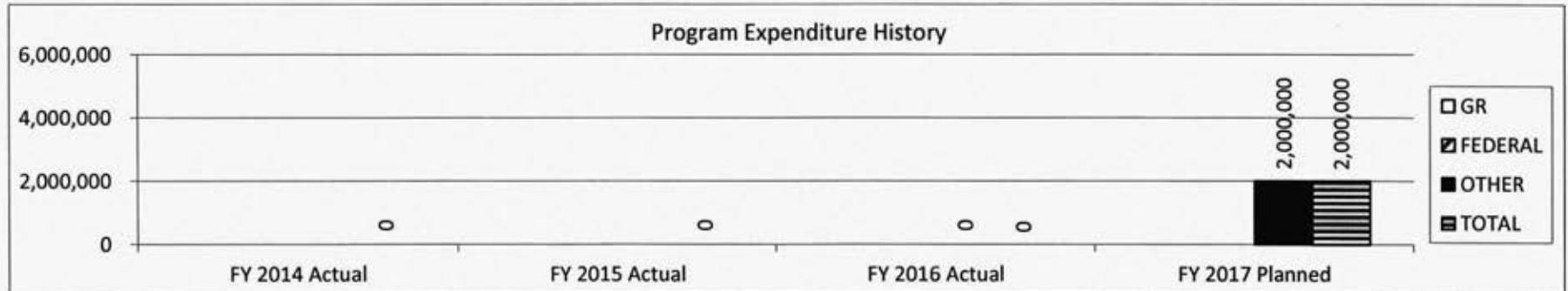
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.150

State Nursing Board Grants

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

7a. Provide an effectiveness measure.

- 1) Increased enrollment capacity of Nursing programs
- 2) Additional faculty hired estimated at least 17 newly hired faculty/assistant professors
- 3) Provided scholarships for faculty to attain PhD and DNP (Doctorate of Nursing Practice) degrees
- 4) Funds used to expand simulation coordinator duties to develop simulation scenarios/enhance simulated clinical experiences
- 5) Converted adjunct positions to full-time faculty positions and one school secured services of a consultant to help redesign theory/clinical instruction and to facilitate transition of their ADN (Associate Degree in Nursing) program to BSN (Bachelors Degree in Nursing)
- 6) Several schools reported increase in faculty stipends to retain qualified clinical faculty, to allow expanded faculty time for program development, student advising, admissions counseling and clinical site coordination. Just one nursing program alone reported to have provided funding for 4 students to complete their RN to BSN, supported 13 students to complete their DNP and provided funding to help at least 2 faculty to complete their PhD. Majority of schools reported to have supported faculty development/attainment of advanced degrees for many of their faculty (at least 12 faculty scholarships to complete PhDs)
- 7) Expansion of clinical sites was another area of improvement. Grant funding was utilized to facilitate search/secure additional clinical sites/opportunities for clinical learning/expand adjunct clinical faculty resources

7b. Provide an efficiency measure.

Grantees must have an official NCLEX-RN (National Council Licensure Exam for Registered Nurses) pass rates consistently greater than or equal to 80%, a record of consistently meeting requirements for full approval by the Missouri State Board of Nursing, student graduation rates greater than or equal to 80% and job placement rates greater than or equal to 90%.

7c. Provide the number of clients/individuals served, if applicable.

66 Nursing education programs applied for grants in fiscal years 2011, 2012 and 2013. Requests for grants may not exceed \$150,000 per campus per year. Twenty-one (21) nursing programs were awarded grants (7 per year).

7d. Provide a customer satisfaction measure, if available.

See 7a.

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55760C</u>
Higher Education Initiatives	
Core - Funding Based on Improved Outcomes	HB Section <u>3.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Overall, public higher education institutions received \$37,192,765 for performance funding purposes, an approximate four percent increase in their appropriation for FY17. Ninety percent of this funding was based on improved institutional outcomes, and the percentage increase received by individual institutions varied as it was dependent on the number of performance measures met. The specific measures met by individual institutions are summarized in the Program Description pertaining to this initiative. The remaining ten percent was allocated according to an equity formula adopted by each institutional sector.

As outlined in the core reconciliation (#5), a core reallocation was processed to move performance funding amounts into the core appropriation for each individual institution. Funding for each institution is detailed below.

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55760C</u>
Higher Education Initiatives	
Core - Funding Based on Improved Outcomes	HB Section <u>3.155</u>

Institution	FY 17 Performance Funding		
	GR	Lottery	Total
Crowder	\$ 277,370	\$ -	\$ 277,370
East Central	\$ 233,503	\$ -	\$ 233,503
Jefferson	\$ 263,837	\$ -	\$ 263,837
Metropolitan	\$ 1,081,603	\$ -	\$ 1,081,603
Mineral Area	\$ 183,220	\$ -	\$ 183,220
Moberly	\$ 253,759	\$ -	\$ 253,759
North Central	\$ 138,833	\$ -	\$ 138,833
Ozarks Technical	\$ 672,692	\$ -	\$ 672,692
St. Charles	\$ 373,491	\$ -	\$ 373,491
St. Louis	\$ 1,946,573	\$ -	\$ 1,946,573
State Fair	\$ 254,613	\$ -	\$ 254,613
Three Rivers	\$ 215,344	\$ -	\$ 215,344
	\$ 5,894,838	\$ -	\$ 5,894,838

Institution	FY 17 Performance Funding		
	GR	Lottery	Total
State Technical College	\$ 219,360	\$ -	\$ 219,360
Univ of Central Missouri	\$ 2,313,024	\$ -	\$ 2,313,024
Southeast MO State Univ	\$ 2,010,424	\$ -	\$ 2,010,424
Missouri State University	\$ 3,822,572	\$ -	\$ 3,822,572
Lincoln University	\$ 687,332	\$ -	\$ 687,332
Truman State University	\$ 1,571,549	\$ -	\$ 1,571,549
Northwest MO State Univ	\$ 947,751	\$ -	\$ 947,751
MO Southern State Univ	\$ 893,094	\$ -	\$ 893,094
MO Western State Univ	\$ 824,621	\$ -	\$ 824,621
Harris-Stowe State Univ	\$ 77,601	\$ -	\$ 77,601
University of Missouri	\$ 17,930,599	\$ -	\$ 17,930,599
	\$ 31,297,927	\$ -	\$ 31,297,927

3. PROGRAM LISTING (list programs included in this core funding)

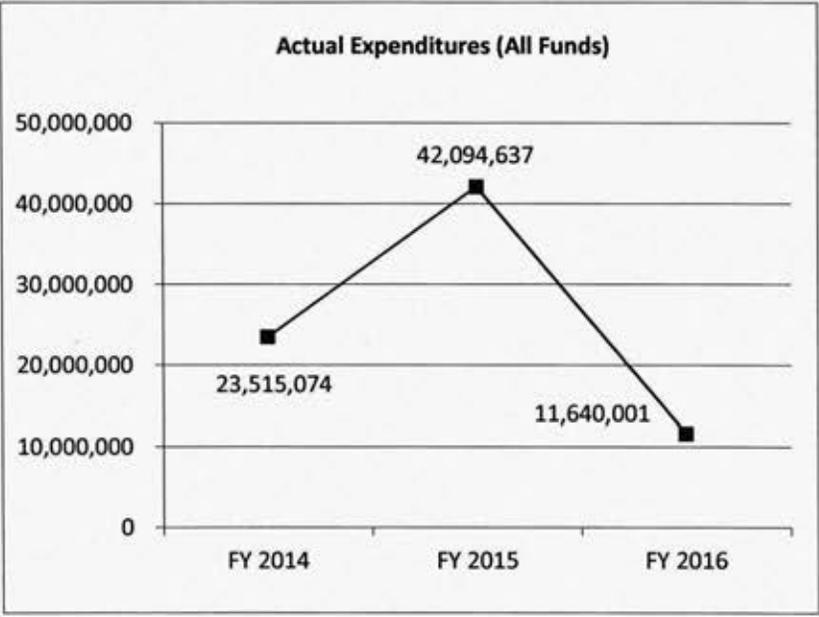
Funding Based on Improved Outcomes (Performance Funding)

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55760C</u>
Higher Education Initiatives	
Core - Funding Based on Improved Outcomes	HB Section <u>3.155</u>

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	25,050,000	43,396,533	12,000,000	37,192,765
Less Reverted (All Funds)	(1,534,926)	(1,301,896)	(359,999)	(1,115,784)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,515,074	42,094,637	11,640,001	N/A
Actual Expenditures (All Funds)	23,515,074	42,094,637	11,640,001	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
OUTCOME FUNDING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	37,192,765	0	0	37,192,765	
				Total	0.00	37,192,765	0	0	37,192,765	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	753	8542	PD	0.00	(1,081,603)	0	0	(1,081,603)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8545	PD	0.00	(138,833)	0	0	(138,833)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8543	PD	0.00	(183,220)	0	0	(183,220)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8547	PD	0.00	(373,491)	0	0	(373,491)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8541	PD	0.00	(263,837)	0	0	(263,837)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8546	PD	0.00	(672,692)	0	0	(672,692)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8540	PD	0.00	(233,503)	0	0	(233,503)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8549	PD	0.00	(254,613)	0	0	(254,613)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8548	PD	0.00	(1,946,573)	0	0	(1,946,573)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8539	PD	0.00	(277,370)	0	0	(277,370)		Reallocation of performance funding to core appropriation
Core Reallocation	753	8550	PD	0.00	(215,344)	0	0	(215,344)		Reallocation of performance funding to core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
OUTCOME FUNDING

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	753	8544	PD	0.00	(253,759)	0	0	(253,759)	Reallocation of performance funding to core appropriation
Core Reallocation	754	8551	PD	0.00	(219,360)	0	0	(219,360)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8553	PD	0.00	(2,010,424)	0	0	(2,010,424)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8552	PD	0.00	(2,313,024)	0	0	(2,313,024)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8560	PD	0.00	(77,601)	0	0	(77,601)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8559	PD	0.00	(824,621)	0	0	(824,621)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8558	PD	0.00	(893,094)	0	0	(893,094)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8557	PD	0.00	(947,751)	0	0	(947,751)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8556	PD	0.00	(1,571,549)	0	0	(1,571,549)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8555	PD	0.00	(687,332)	0	0	(687,332)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8561	PD	0.00	(17,930,599)	0	0	(17,930,599)	Reallocation of performance funding to core appropriation
Core Reallocation	755	8554	PD	0.00	(3,822,572)	0	0	(3,822,572)	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES				0.00	(37,192,765)	0	0	(37,192,765)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
OUTCOME FUNDING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
OUTCOME FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00
TOTAL - PD	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00
TOTAL	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,640,001	0.00	\$37,192,765	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTCOME FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00
TOTAL - PD	11,640,001	0.00	37,192,765	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,640,001	0.00	\$37,192,765	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$11,640,001	0.00	\$37,192,765	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.155

Funding Based on Improved Outcomes

Program is found in the following core budget(s): Funding Based on Improved Outcomes

1. What does this program do?

The Performance Funding initiative was developed by the CBHE Performance Funding Task Force and adopted by the Coordinating Board for Higher Education in 2012 as a viable way to link increased appropriations to base funding for higher education institutions to performance. Pursuant to SB 492 (2014), performance funding applies to at least 90 percent of new appropriations from the state, and funding earned through performance in one year will be added to an institution's base the following year. The remaining 10 percent is distributed based on the sector specific equity formula. The amount of funding an institution receives is to be based on its success in achieving five performance measures. For the public four-year sector, one measure is institution-specific chosen by each of the public four-year institutions to be approved by the Coordinating Board for Higher Education. Performance measures are to be evaluated on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance from the previous three-year average, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. An institution succeeding on all five measures would receive 100% of its available increase in funding, whereas an institution demonstrating success on only two of the five measures would earn two-fifths of its available increase.

SB 492 also stipulates the development of a sixth institutional performance measure which would measure student job placement in a field or position associated with the student's degree level and pursuit of a graduate degree. This measure would not be applicable in any year in which the state unemployment rate has increased from the previous calendar year's state unemployment rate. The Coordinating Board for Higher Education approved the recommendation from its Performance Funding Task Force that FY 2017 be a pilot year for this measure in order to collect initial data and develop the measurement parameters and performance benchmarks. Because this data has not generally been collected previously and no other state has established best practices for such reports, it may be FY 2019 before sufficient data is available to determine performance success for purposes of funding.

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

Performance funding is a component of public higher education institutions and falls under these statutes - Section 163.191.1, RSMo, Chapters 172, 174, 175 and 178, RSMo

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

No

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

No

PROGRAM DESCRIPTION

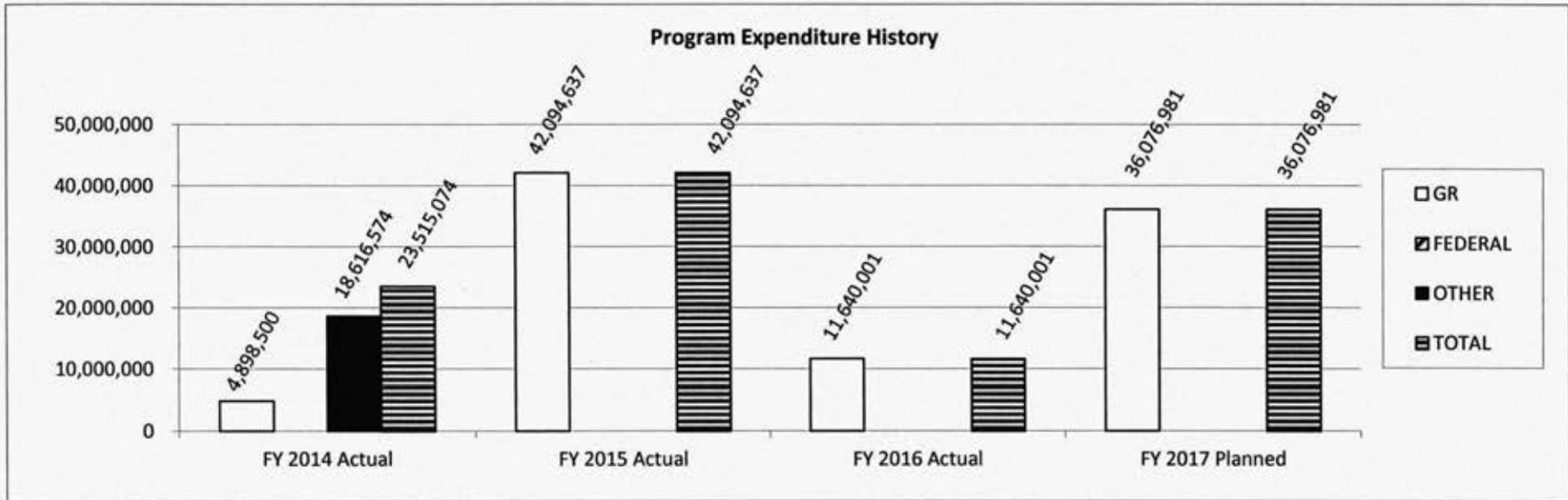
Department of Higher Education

HB Section(s): 3.155

Funding Based on Improved Outcomes

Program is found in the following core budget(s): Funding Based on Improved Outcomes

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



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

Lottery Proceeds Fund (0291)

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.155

Funding Based on Improved Outcomes

Program is found in the following core budget(s): Funding Based on Improved Outcomes

7a. Provide an effectiveness measure.

'✓' indicates performance at or above established threshold

'x' indicates performance below established threshold

FY 17 PERFORMANCE FUNDING - RESULTS SUMMARY
4-YEAR INSTITUTIONS

	Student Success/Progress		Degree Production		Quality of Student Learning			Financial Responsibility/Efficiency		Mission-specific	Total
	Freshman to Sophomore Retention	Completion Of 24 Credit Hours Within First Academic Year	Total Degrees Awarded	Six-Year Graduation Rate	General Education Assessment	Major Field Assessment	Professional/Occupational Licensure Test Pass Rates	Percent of Total E&G Expended on Core Mission	Educational Revenue per FTE vs. CPI	Institution-Specific, Custom Measure	
Harris-Stowe State University		✓	x			x			x	x	1
Lincoln University		✓	✓		✓			✓		✓	5
Missouri State University		✓		✓			✓	✓		✓	5
Missouri Southern State University	✓		✓				✓		✓	✓	5
Missouri Western State University		✓		✓	✓			✓		✓	5
Northwest Missouri State University	x			✓	✓			✓		✓	4
Southeast Missouri State University	✓		✓				✓	✓		✓	5
Truman State University	✓			✓		✓		✓		✓	5
University of Central Missouri		✓	✓		✓			✓		✓	5
UM System	✓			✓			✓	✓		✓	5

Each institution selects one measure per category.

PROGRAM DESCRIPTION

Department of Higher Education					HB Section(s): 3.155	
Funding Based on Improved Outcomes						
Program is found in the following core budget(s): Funding Based on Improved Outcomes						
FY 17 PERFORMANCE FUNDING - RESULTS SUMMARY 2-YEAR INSTITUTIONS						
	Grad / Transfer	Math Dev. Success	English Dev. Success	Licensure / Certification	Institutional	Total
Crowder College	✓	✓	✓	✓	✓	 5
East Central College	✓	✗	✓	✓	✓	 4
Jefferson College	✗	✗	✓	✓	✓	 3
Metropolitan Community Colleges	✗	✗	✓	✓	✓	 3
Mineral Area College	✓	✗	✗	✓	✓	 3
Missouri State-West Plains	✗	✓	✓	✓	✓	 4
Moberly Area Community College	✗	✓	✓	✓	✓	 4
North Central Missouri College	✓	✓	✓	✓	✓	 5
Ozarks Technical College	✓	✓	✓	✓	✓	 5
Saint Charles Community College	✓	✗	✓	✓	✓	 4
Saint Louis Community Colleges	✗	✓	✓	✓	✓	 4
State Fair Community College	✗	✓	✓	✓	✓	 4
Three Rivers Community College	✓	✗	✓	✓	✓	 4
	First Year Retention	Graduation Rate	Graduate 180-day Placement Rate	Major Field Assessment Pass Rate	Completions per FTE Student	Total
State Technical College	✓	✓	✓	✓	✓	 5

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.155</u>
Funding Based on Improved Outcomes	
Program is found in the following core budget(s): Funding Based on Improved Outcomes	
7b. Provide an efficiency measure. N/A	
7c. Provide the number of clients/individuals served, if applicable. N/A	
7d. Provide a customer satisfaction measure, if available. N/A	

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CORE DECISION ITEM

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
Core - Community College Appropriations	HB Section	3.200

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	147,279,805	0	10,489,991	157,769,796	132,551,824	0	10,489,991	143,041,815
Total	147,279,805	0	10,489,991	157,769,796	132,551,824	0	10,489,991	143,041,815
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Lottery Proceeds Fund (0291)				Lottery Proceeds Fund (0291)			

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$157,769,796. Included in this core is funding for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate. A separate Program Description is included for maintenance & repair. As outlined in the core reconciliation detail (#5), a core reallocation was processed to transfer funds designated in FY16 as Funding Based on Improved Outcomes (performance funding) to the institutions' core appropriations.

Institution	GR TAFP	Redistribution of Core*	GR TAFP after Redistribution	M&R TAFP (GR)	Lottery TAFP	Performance Funding (GR)	Equity (GR)*	Total GR	Total Lottery	Total Appropriation
Crowder	4,418,023	121,869	4,539,892	197,197	477,418	277,370	435,457	5,449,916	477,418	5,927,334
East Central	4,861,488	(4,358)	4,857,130	143,895	385,227	233,503	380,242	5,614,770	385,227	5,999,997
Jefferson	6,998,707	(12,403)	6,986,304	343,343	537,312	263,837	553,042	8,146,526	537,312	8,683,838
Metropolitan	28,857,105	(354,498)	28,502,607	1,186,906	2,737,299	1,081,603	2,077,768	32,848,884	2,737,299	35,586,183
Mineral Area	4,784,568	43,003	4,827,571	206,159	412,518	183,220	402,803	5,619,753	412,518	6,032,271
Moberly	5,295,396	115,925	5,411,321	136,555	278,808	253,759	479,265	6,280,900	278,808	6,559,708
North Central	2,400,944	0	2,400,944	49,818	168,890	138,833	179,651	2,769,246	168,890	2,938,136
Ozarks Technical	11,278,981	446,406	11,725,387	204,347	702,237	672,692	1,147,014	13,749,440	702,237	14,451,677
St. Charles	7,808,760	102,939	7,911,699	191,680	486,747	373,491	669,036	9,145,906	486,747	9,632,653
St. Louis	40,573,446	(620,659)	39,952,787	1,421,467	3,642,515	1,946,573	2,863,502	46,184,329	3,642,515	49,826,844
State Fair	5,209,741	72,517	5,282,258	192,306	382,096	254,613	456,184	6,185,361	382,096	6,567,457
Three Rivers	4,457,074	89,259	4,546,333	123,045	278,924	215,344	400,052	5,284,774	278,924	5,563,698
	126,944,233	0	126,944,233	4,396,718	10,489,991	5,894,838	10,044,016	147,279,805	10,489,991	157,769,796

*Adjustment to the formula used to distribute core & equity appropriations as proposed and agreed to by community college presidents and chancellors

Department of Higher Education	Budget Unit <u>55770C</u>
Division of Community Colleges	
Core - Community College Appropriations	HB Section <u>3.200</u>

Governor's Recommendations

Institution	Core (GR)	M&R (GR)	Lottery	Performance Funding (GR)	Equity (GR)	Total GR	Total Lottery	Total Appropriation
Crowder	4,272,270	197,197	477,418	0	435,457	4,904,924	477,418	5,382,342
East Central	4,529,156	143,895	385,227	0	380,242	5,053,293	385,227	5,438,520
Jefferson	6,435,488	343,343	537,312	0	553,042	7,331,873	537,312	7,869,185
Metropolitan	26,299,322	1,186,906	2,737,299	0	2,077,768	29,563,996	2,737,299	32,301,295
Mineral Area	4,448,816	206,159	412,518	0	402,803	5,057,778	412,518	5,470,296
Moberly	5,036,990	136,555	278,808	0	479,265	5,652,810	278,808	5,931,618
North Central	2,262,852	49,818	168,890	0	179,651	2,492,321	168,890	2,661,211
Ozarks Technical	11,023,135	204,347	702,237	0	1,147,014	12,374,496	702,237	13,076,733
St. Charles	7,370,599	191,680	486,747	0	669,036	8,231,315	486,747	8,718,062
St. Louis	37,280,927	1,421,467	3,642,515	0	2,863,502	41,565,896	3,642,515	45,208,411
State Fair	4,918,335	192,306	382,096	0	456,184	5,566,825	382,096	5,948,921
Three Rivers	4,233,200	123,045	278,924	0	400,052	4,756,297	278,924	5,035,221
	118,111,090	4,396,718	10,489,991	0	10,044,016	132,551,824	10,489,991	143,041,815

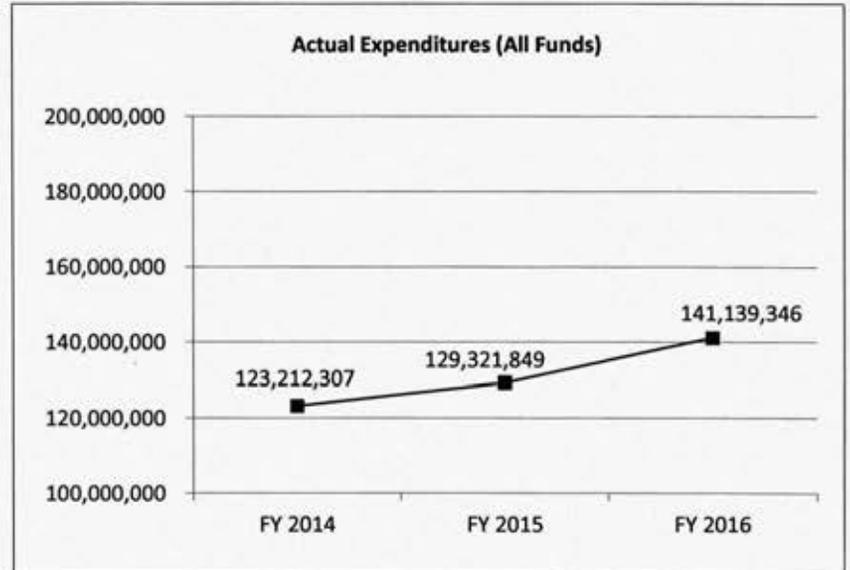
Department of Higher Education	Budget Unit <u>55770C</u>
Division of Community Colleges	
Core - Community College Appropriations	HB Section <u>3.200</u>

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	129,507,142	133,321,494	145,527,623	151,874,958
Less Reverted (All Funds)	(3,108,310)	(3,999,645)	(4,365,827)	(4,556,250)
Less Restricted (All Funds)	(3,186,525)			(11,428,597)
Budget Authority (All Funds)	123,212,307	129,321,849	141,161,796	N/A
Actual Expenditures (All Funds)	123,212,307	129,321,849	141,139,346	N/A
Unexpended (All Funds)	0	0	22,450	N/A
Unexpended, by Fund:				
General Revenue	0	0	22,450	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	141,384,967	0	10,489,991	151,874,958	
				Total	0.00	141,384,967	0	10,489,991	151,874,958	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	756	2493	PD	0.00	233,503	0	0	233,503		Reallocation of performance funding to core appropriation
Core Reallocation	756	2495	PD	0.00	263,837	0	0	263,837		Reallocation of performance funding to core appropriation
Core Reallocation	756	2497	PD	0.00	1,081,603	0	0	1,081,603		Reallocation of performance funding to core appropriation
Core Reallocation	756	2499	PD	0.00	183,220	0	0	183,220		Reallocation of performance funding to core appropriation
Core Reallocation	756	2501	PD	0.00	253,759	0	0	253,759		Reallocation of performance funding to core appropriation
Core Reallocation	756	2503	PD	0.00	138,833	0	0	138,833		Reallocation of performance funding to core appropriation
Core Reallocation	756	2508	PD	0.00	672,692	0	0	672,692		Reallocation of performance funding to core appropriation
Core Reallocation	756	2512	PD	0.00	373,491	0	0	373,491		Reallocation of performance funding to core appropriation
Core Reallocation	756	2515	PD	0.00	1,946,573	0	0	1,946,573		Reallocation of performance funding to core appropriation
Core Reallocation	756	2517	PD	0.00	254,613	0	0	254,613		Reallocation of performance funding to core appropriation
Core Reallocation	756	2519	PD	0.00	215,344	0	0	215,344		Reallocation of performance funding to core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	756 2489	PD	0.00	277,370	0	0	277,370	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	5,894,838	0	0	5,894,838	
DEPARTMENT CORE REQUEST								
		PD	0.00	147,279,805	0	10,489,991	157,769,796	
Total			0.00	147,279,805	0	10,489,991	157,769,796	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1560 2493	PD	0.00	(561,477)	0	0	(561,477)	FY 18 core reduction
Core Reduction	1560 2495	PD	0.00	(814,653)	0	0	(814,653)	FY 18 core reduction
Core Reduction	1560 2497	PD	0.00	(3,284,888)	0	0	(3,284,888)	FY 18 core reduction
Core Reduction	1560 2499	PD	0.00	(561,975)	0	0	(561,975)	FY 18 core reduction
Core Reduction	1560 2501	PD	0.00	(628,090)	0	0	(628,090)	FY 18 core reduction
Core Reduction	1560 2503	PD	0.00	(276,925)	0	0	(276,925)	FY 18 core reduction
Core Reduction	1560 2508	PD	0.00	(1,374,944)	0	0	(1,374,944)	FY 18 core reduction
Core Reduction	1560 2512	PD	0.00	(914,591)	0	0	(914,591)	FY 18 core reduction
Core Reduction	1560 2515	PD	0.00	(4,618,433)	0	0	(4,618,433)	FY 18 core reduction
Core Reduction	1560 2517	PD	0.00	(618,536)	0	0	(618,536)	FY 18 core reduction
Core Reduction	1560 2519	PD	0.00	(528,477)	0	0	(528,477)	FY 18 core reduction
Core Reduction	1560 2489	PD	0.00	(544,992)	0	0	(544,992)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(14,727,981)	0	0	(14,727,981)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	132,551,824	0	10,489,991	143,041,815	
	Total	0.00	132,551,824	0	10,489,991	143,041,815	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	130,964,055	0.00	141,384,967	0.00	147,279,805	0.00	132,551,824	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL - PD	141,139,346	0.00	151,874,958	0.00	157,769,796	0.00	143,041,815	0.00
TOTAL	141,139,346	0.00	151,874,958	0.00	157,769,796	0.00	143,041,815	0.00
GRAND TOTAL	\$141,139,346	0.00	\$151,874,958	0.00	\$157,769,796	0.00	\$143,041,815	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	141,139,346	0.00	151,874,958	0.00	157,769,796	0.00	143,041,815	0.00
TOTAL - PD	141,139,346	0.00	151,874,958	0.00	157,769,796	0.00	143,041,815	0.00
GRAND TOTAL	\$141,139,346	0.00	\$151,874,958	0.00	\$157,769,796	0.00	\$143,041,815	0.00
GENERAL REVENUE	\$130,964,055	0.00	\$141,384,967	0.00	\$147,279,805	0.00	\$132,551,824	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,175,291	0.00	\$10,489,991	0.00	\$10,489,991	0.00	\$10,489,991	0.00

PROGRAM DESCRIPTION

Department of Higher Education _____

HB Section(s): 3.200

Community College Appropriations _____

Program is found in the following core budget(s): Community College Appropriations

1. What does this program do?

State Aid is allocated to each of the 12 public community college districts in the Missouri system according to a distribution model agreed upon by all Community Colleges and the Missouri Department of Higher Education.

2. 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

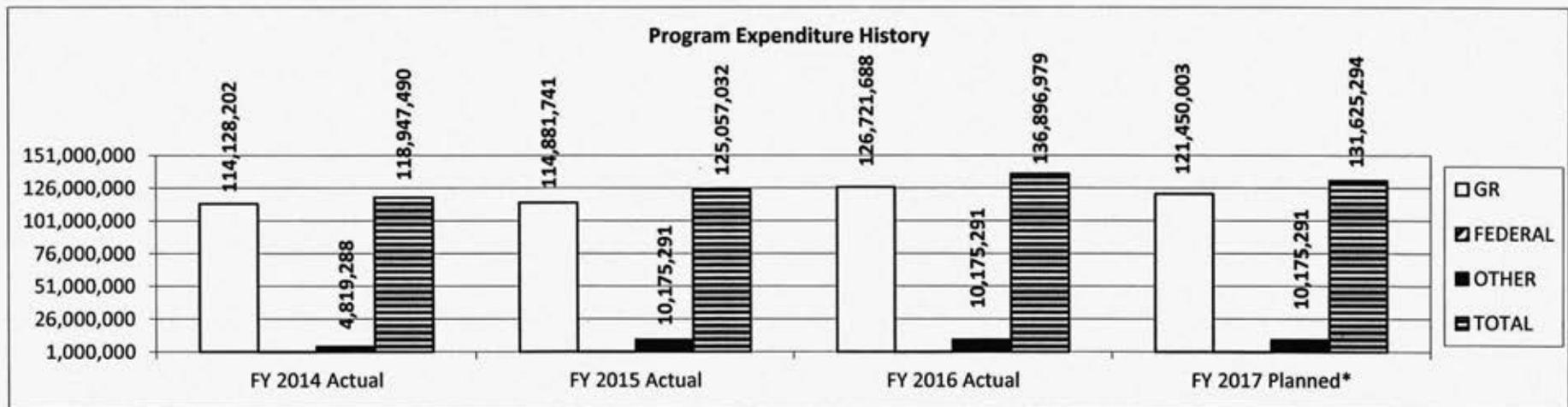
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

*Net of expenditure restriction

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.200

Community College Appropriations

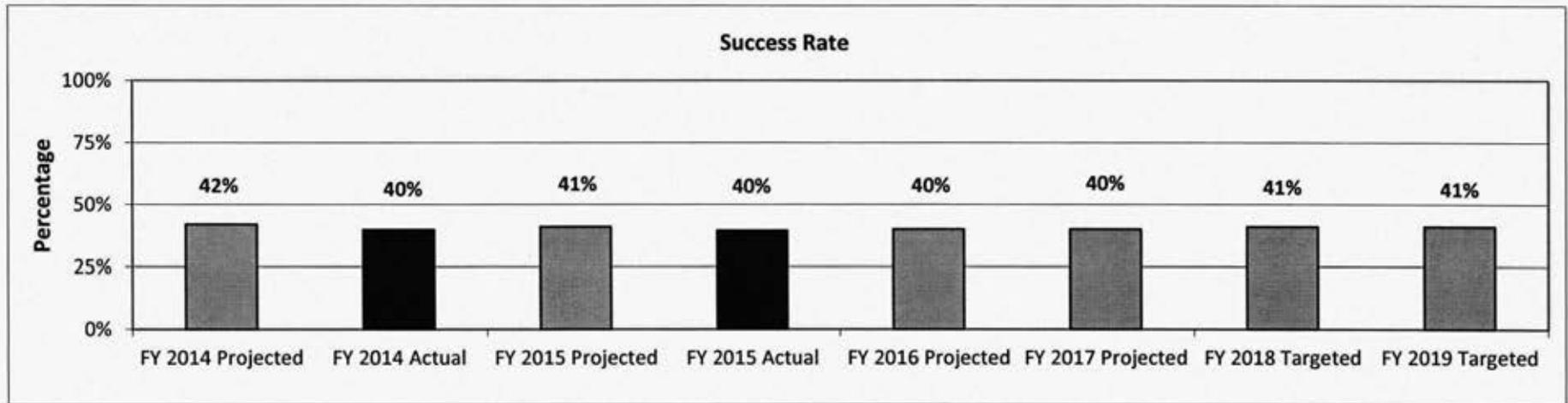
Program is found in the following core budget(s): Community College Appropriations

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

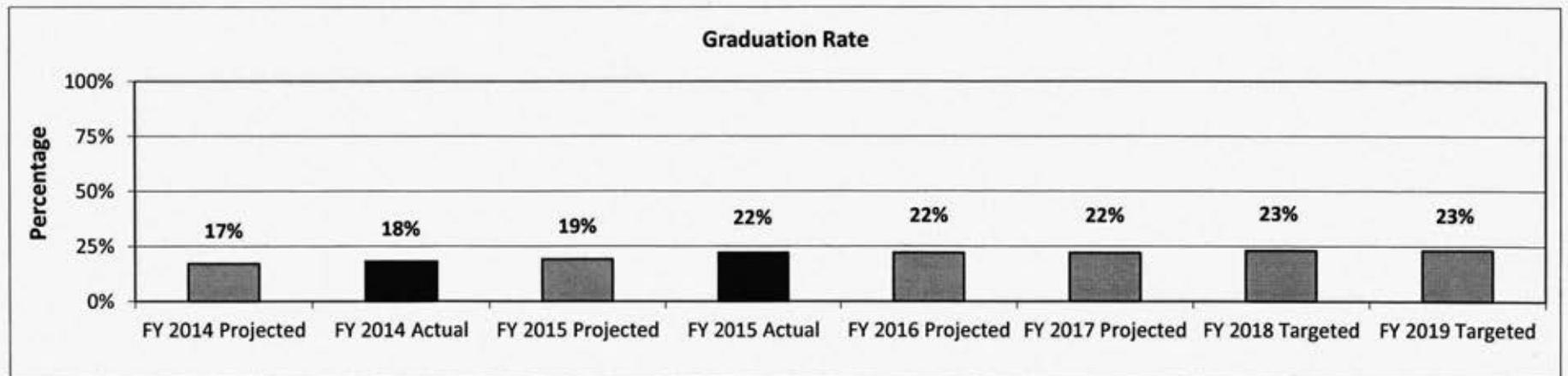
Lottery Proceeds Fund (0291)

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from community colleges.



PROGRAM DESCRIPTION

Department of Higher Education

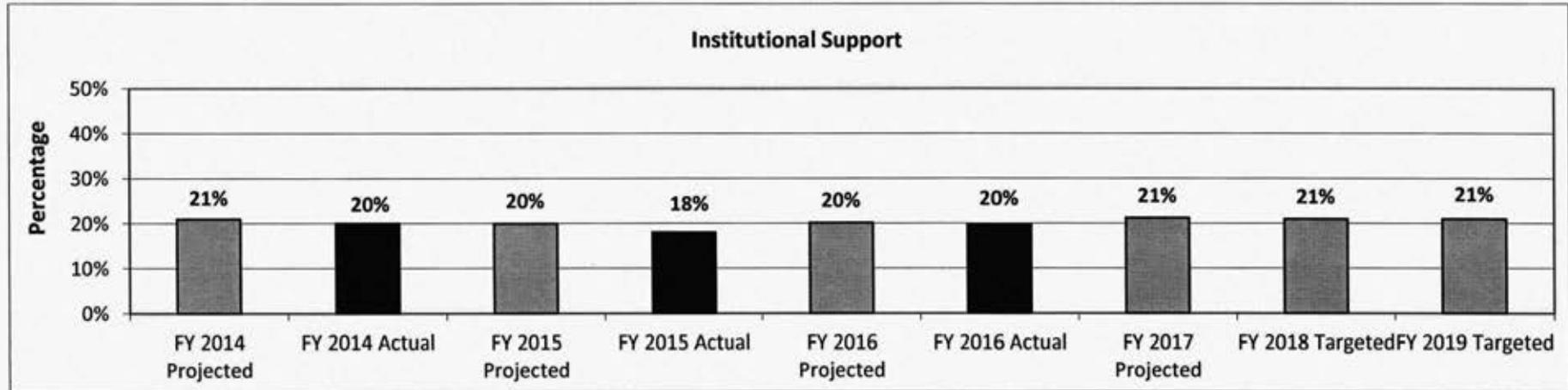
HB Section(s): 3.200

Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

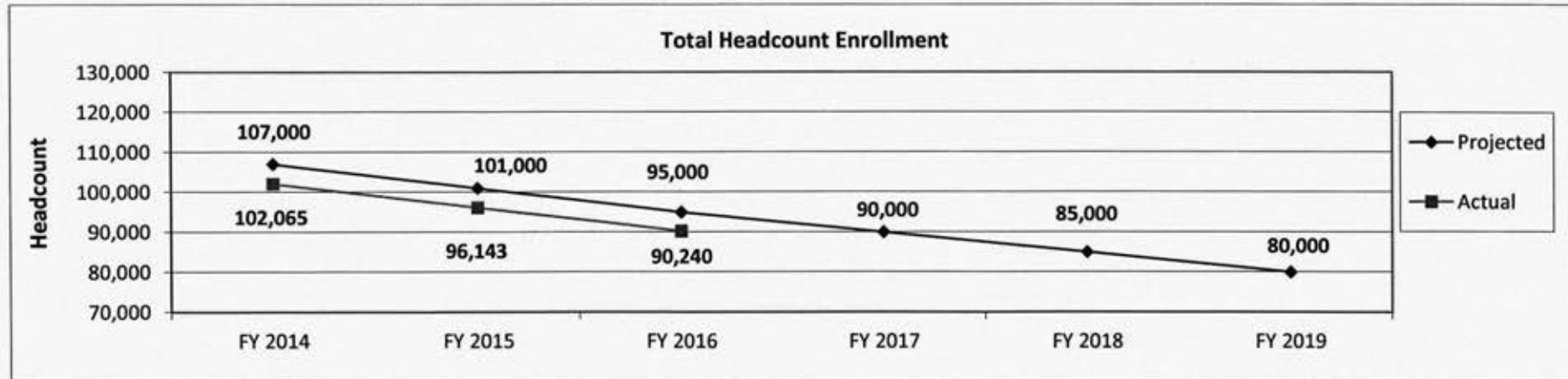
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.200

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1. What does this program do?

This allows for operating appropriations to be made available to community colleges for the cost of maintenance and repair of facilities and grounds, including surface parking areas, and purchases of equipment and furniture. Statute directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved 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 the district.

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

Section 163.191.2, RSMo

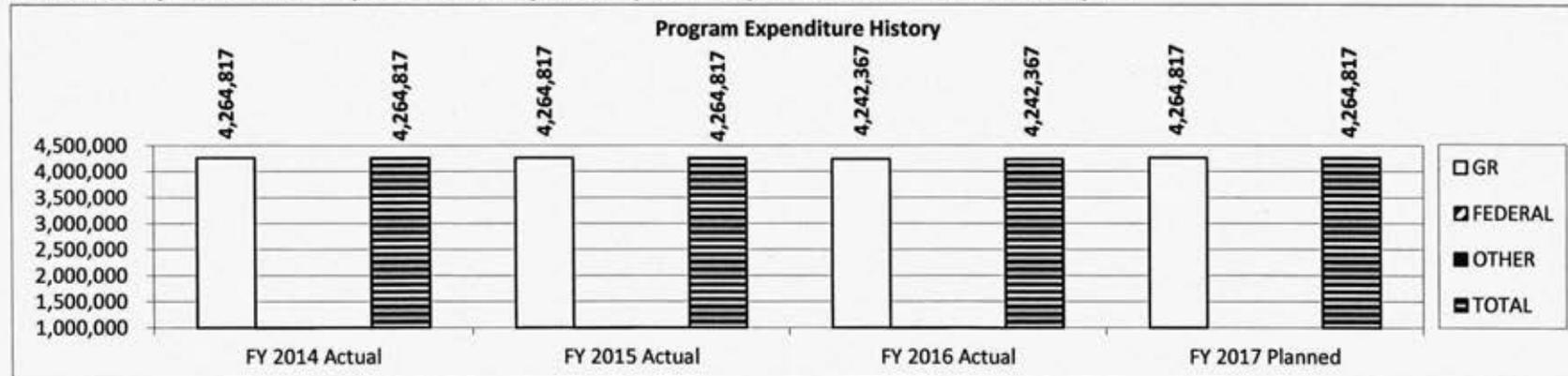
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.200

Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>55780C</u>
Division of Community Colleges		
Core - Tax Refund Offset	HB Section	<u>3.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,556,000	2,556,000
Total	0	0	2,556,000	2,556,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,556,000	2,556,000
Total	0	0	2,556,000	2,556,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

Other Funds: Debt Offset Escrow (0753)

2. CORE DESCRIPTION

HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>55780C</u>
Division of Community Colleges	
Core - Tax Refund Offset	HB Section <u>3.200</u>

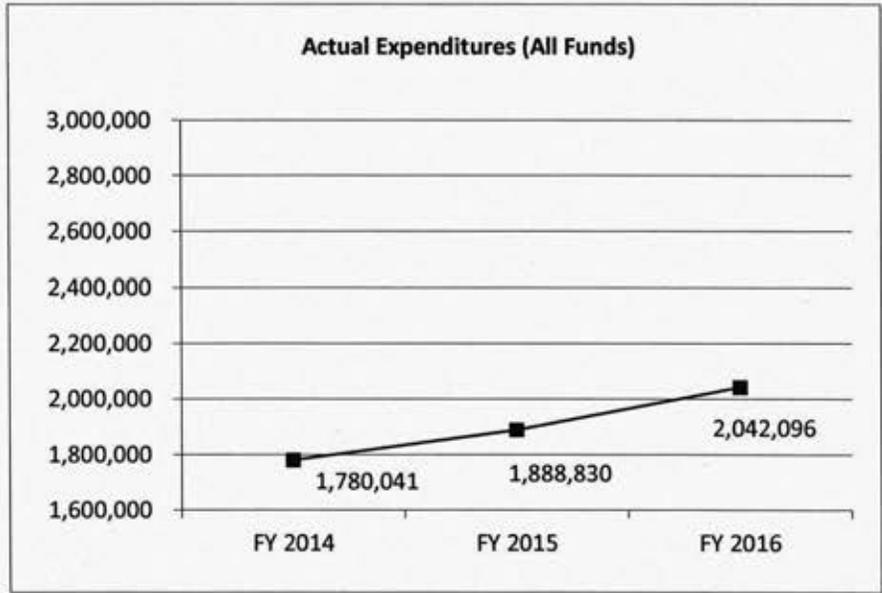
3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,178,700	2,556,000	2,556,000	2,556,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,178,700	2,556,000	2,556,000	N/A
Actual Expenditures (All Funds)	1,780,041	1,888,830	2,042,096	N/A
Unexpended (All Funds)	398,659	667,170	513,904	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	398,659	667,170	513,904	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Original appropriation of \$1.3 million was increased by a supplemental appropriation of \$878,700

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	2,556,000	2,556,000	
	Total	0.00	0	0	2,556,000	2,556,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,556,000	2,556,000	
	Total	0.00	0	0	2,556,000	2,556,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,556,000	2,556,000	
	Total	0.00	0	0	2,556,000	2,556,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL - PD	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
GRAND TOTAL	\$2,042,096	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
REFUNDS	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
TOTAL - PD	2,042,096	0.00	2,556,000	0.00	2,556,000	0.00	2,556,000	0.00
GRAND TOTAL	\$2,042,096	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,042,096	0.00	\$2,556,000	0.00	\$2,556,000	0.00	\$2,556,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57502C</u>
Division of State Technical College of Missouri	
Core - State Aid for State Technical College of Missouri	HB Section <u>3.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,541,114	0	566,217	6,107,331	PSD	4,987,003	0	566,217	5,553,220
Total	5,541,114	0	566,217	6,107,331	Total	4,987,003	0	566,217	5,553,220
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$536,217
Debt Offset Escrow (0753) \$30,000

Other Funds: Lottery Proceeds Fund (0291) \$536,217
Debt Offset Escrow (0753) \$30,000

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri. This FY 2018 core request includes \$5,541,114 General Revenue Funds, \$536,217 Lottery Proceeds Funds and \$30,000 from Other sources.

As outlined in the core reconciliation detail (#5), a core reallocation was processed to transfer \$219,360 designated as Funding Based on Improved Outcomes (performance funding) to the institution's core appropriation.

	Core	Performance Funding	Total FY18 Core
GR	5,321,754	219,360	5,541,114
Lottery	536,217	0	536,217
Debt Offset	30,000	0	30,000
	5,887,971	219,360	6,107,331

Governor Recommendations

	Core	Performance Funding	Total FY18 Core
GR	4,987,003	0	4,987,003
Lottery	536,217	0	536,217
Debt Offset	30,000	0	30,000
	5,553,220	0	5,553,220

CORE DECISION ITEM

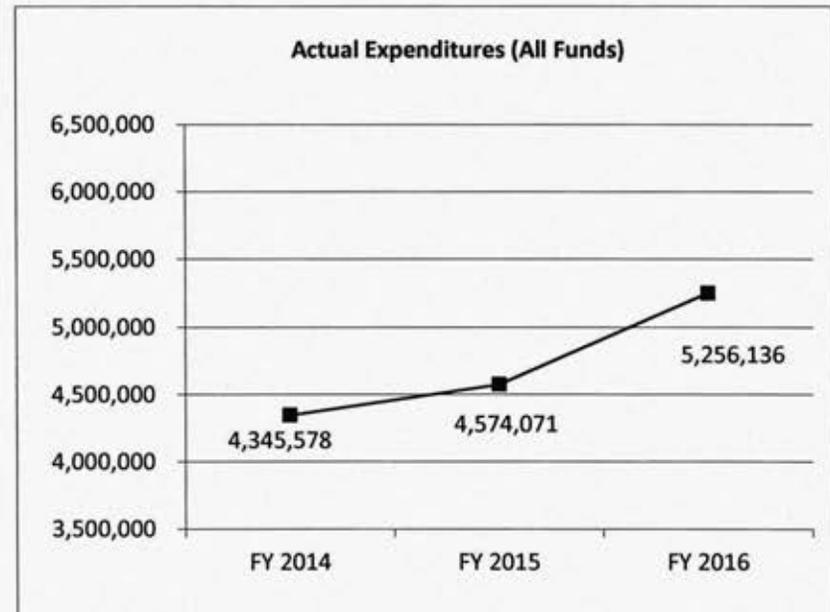
Department of Higher Education	Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri		
Core - State Aid for State Technical College of Missouri	HB Section	<u>3.205</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	<u>FY 2014</u> Actual	<u>FY 2015</u> Actual	<u>FY 2016</u> Actual	<u>FY 2017</u> Current Yr.
Appropriation (All Funds)	4,600,639	4,745,538	5,448,697	5,887,971
Less Reverted (All Funds)	(137,119)	(141,467)	(162,561)	(175,740)
Less Restricted (All Funds)	(87,942)	0	0	(430,176)
Budget Authority (All Funds)	4,375,578	4,604,071	5,286,136	N/A
Actual Expenditures (All Funds)	4,345,578	4,574,071	5,256,136	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	5,321,754	0	566,217	5,887,971		
	Total	0.00	5,321,754	0	566,217	5,887,971		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	757 2733	PD	0.00	219,360	0	0	219,360	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	219,360	0	0	219,360	
DEPARTMENT CORE REQUEST								
	PD	0.00	5,541,114	0	566,217	6,107,331		
	Total	0.00	5,541,114	0	566,217	6,107,331		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1561 2733	PD	0.00	(554,111)	0	0	(554,111)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(554,111)	0	0	(554,111)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	4,987,003	0	566,217	5,553,220		
	Total	0.00	4,987,003	0	566,217	5,553,220		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,736,006	0.00	5,321,754	0.00	5,541,114	0.00	4,987,003	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	5,256,136	0.00	5,887,971	0.00	6,107,331	0.00	5,553,220	0.00
TOTAL	5,256,136	0.00	5,887,971	0.00	6,107,331	0.00	5,553,220	0.00
GRAND TOTAL	\$5,256,136	0.00	\$5,887,971	0.00	\$6,107,331	0.00	\$5,553,220	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	5,256,136	0.00	5,857,971	0.00	6,077,331	0.00	5,523,220	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	5,256,136	0.00	5,887,971	0.00	6,107,331	0.00	5,553,220	0.00
GRAND TOTAL	\$5,256,136	0.00	\$5,887,971	0.00	\$6,107,331	0.00	\$5,553,220	0.00
GENERAL REVENUE	\$4,736,006	0.00	\$5,321,754	0.00	\$5,541,114	0.00	\$4,987,003	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00	\$566,217	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.205

State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1. What does this program do?

This funding is for the operation of the state's only public technical institution - State Technical College of Missouri.

2. 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

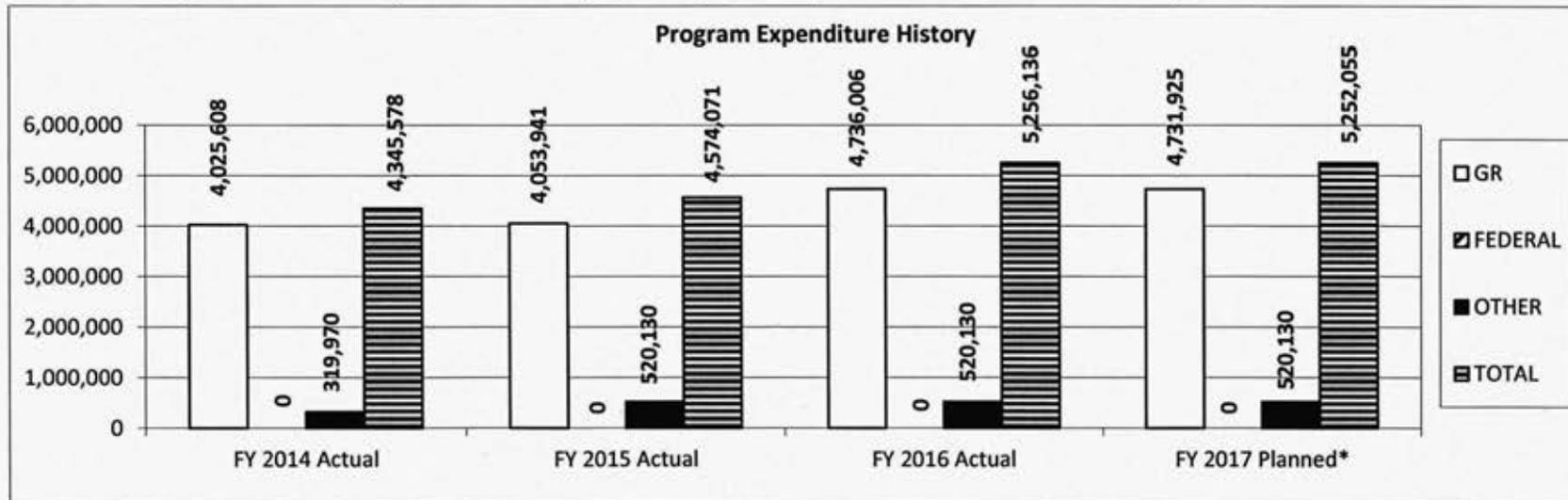
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

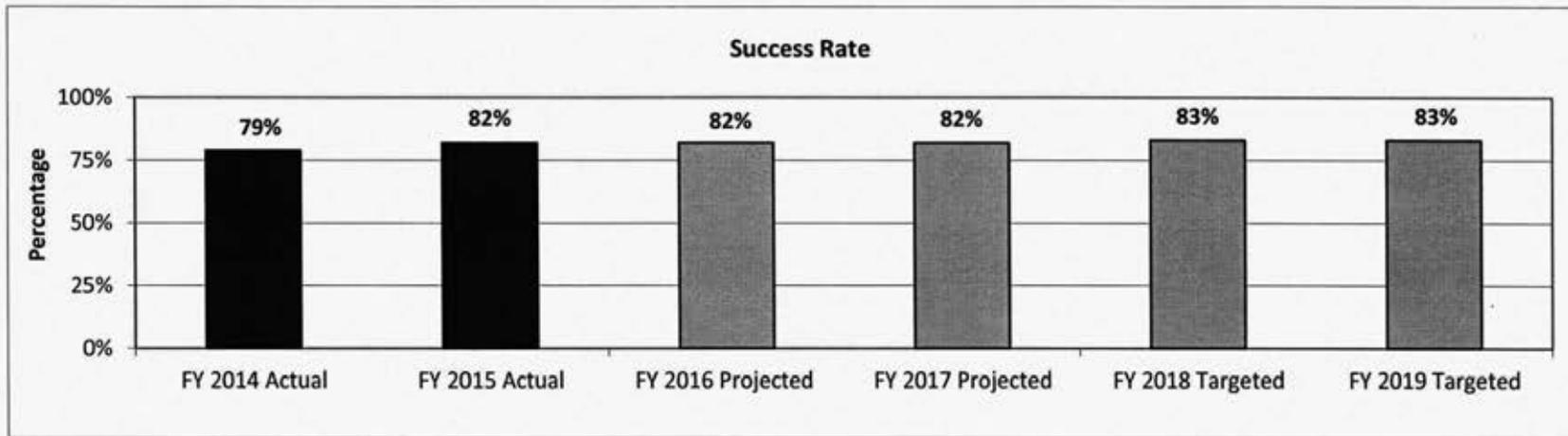
Department of Higher Education
 State Technical College of Missouri

HB Section(s): 3.205

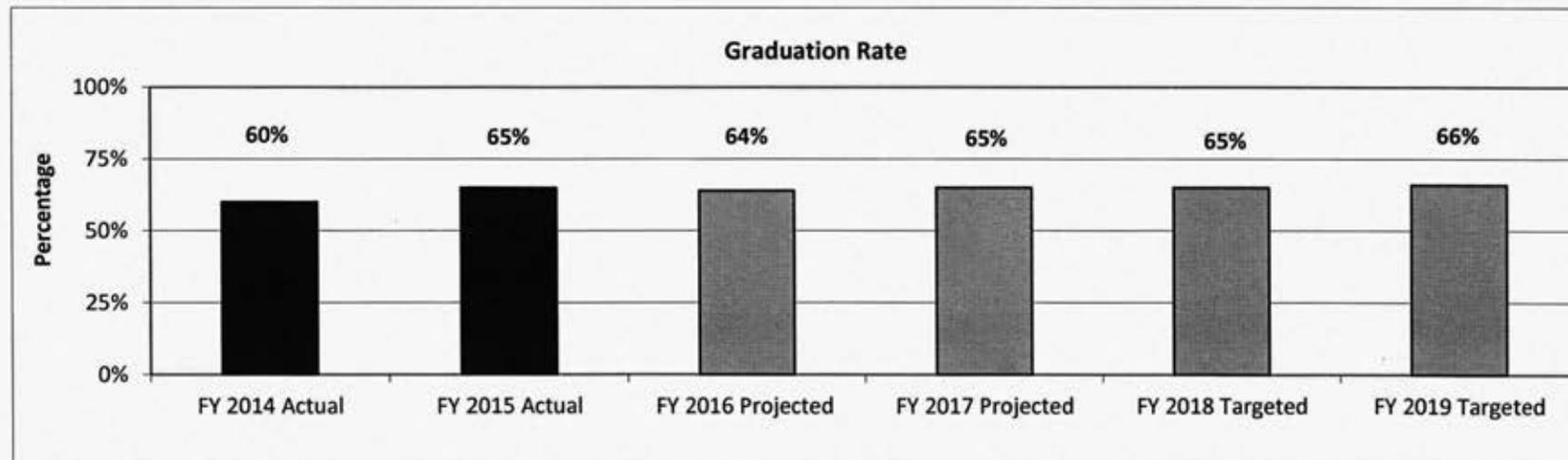
Program is found in the following core budget(s): State Aid for State Technical College of Missouri

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from State Technical College of Missouri.



PROGRAM DESCRIPTION

Department of Higher Education

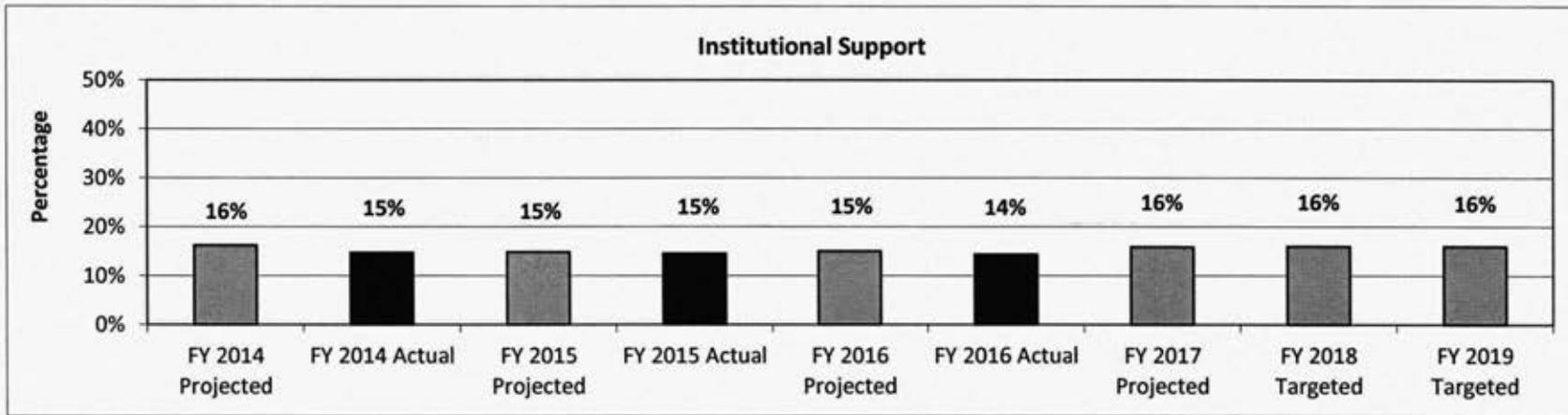
HB Section(s): 3.205

State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

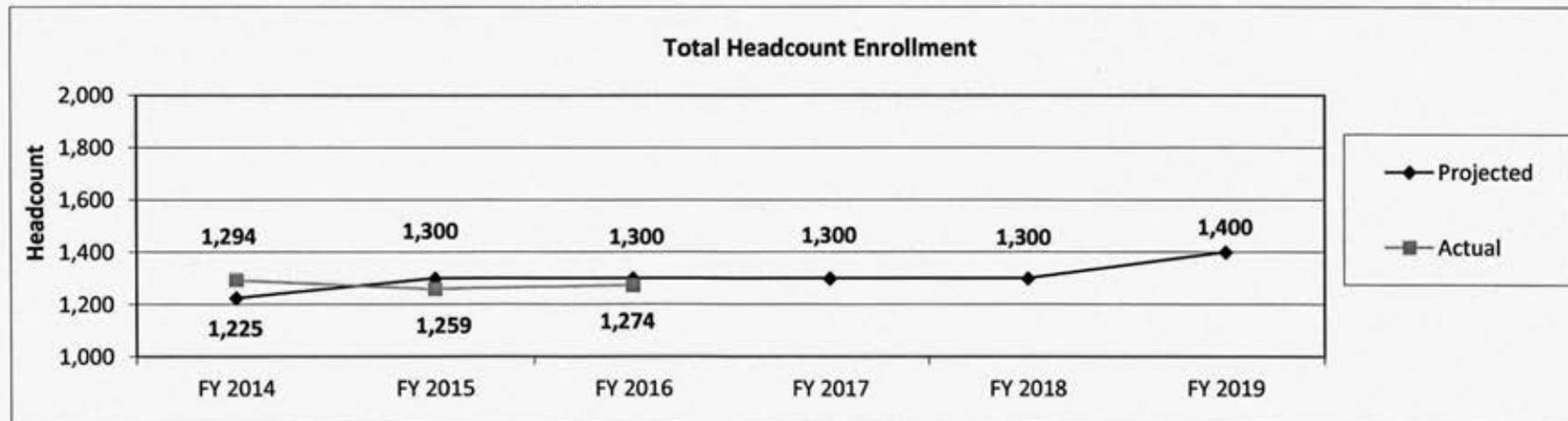
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at State Technical College of Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	724,135,370	0	86,507,377	810,642,747
Total	724,135,370	0	86,507,377	810,642,747
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	650,174,332	0	86,507,377	736,681,709
Total	650,174,332	0	86,507,377	736,681,709
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) \$83,207,377
Debt Offset Escrow Fund (0753) \$3,300,000

Other Funds: Lottery Proceeds Fund (0291) \$83,207,377
Debt Offset Escrow Fund (0753) \$3,300,000

2. CORE DESCRIPTION

The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.

The core reconciliation detail (#5) reflects (1) a core reallocation to transfer funds designated in FY17 as Funding Based on Improved Outcomes (performance funding) to the institutions' core appropriations, (2) a core reduction of \$500,000 one-time funding for purchase of equipment for the Veterinary College on the University of Missouri (UM) Columbia campus, and 3) a core reallocation for consolidation of the individual UM campus allocations, and funding for operations of UM Extension, UM System Administration and multi-campus collaboration on projects, faculty recruitment and faculty retention, and the Water Works for Agriculture initiative into a single core for the University of Missouri System.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR		Lottery	Total GR	Total Lottery	Debt Offset	FY18 Total Core
	Core	Performance Funding	Core				
University of Central Missouri	\$51,348,497	\$2,313,024	\$6,050,959	\$53,661,521	\$6,050,959	\$200,000	\$59,912,480
Southeast Missouri State Univ	\$42,371,917	\$2,010,424	\$4,935,757	\$44,382,341	\$4,935,757	\$200,000	\$49,518,098
Missouri State University	\$78,156,825	\$3,822,572	\$9,670,119	\$81,979,397	\$9,670,119	\$300,000	\$91,949,516
Lincoln University	\$16,586,720	\$687,332	\$1,814,072	\$17,274,052	\$1,814,072	\$200,000	\$19,288,124
Lincoln Univ Land Grant Match	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Truman State University	\$38,533,959	\$1,571,549	\$4,576,165	\$40,105,508	\$4,576,165	\$200,000	\$44,881,673
Northwest Missouri State Univ	\$28,881,066	\$947,751	\$3,342,740	\$29,828,817	\$3,342,740	\$200,000	\$33,371,557
Missouri Southern State Univ	\$21,984,452	\$893,094	\$2,431,511	\$22,877,546	\$2,431,511	\$200,000	\$25,509,057
Missouri Western State Univ	\$20,129,134	\$824,621	\$2,394,327	\$20,953,755	\$2,394,327	\$200,000	\$23,548,082
Harris-Stowe State University	\$9,170,409	\$77,601	\$1,148,979	\$9,248,010	\$1,148,979	\$200,000	\$10,596,989
University of Missouri	\$383,893,824	\$17,930,599	\$46,842,748	\$401,824,423	\$46,842,748	\$1,400,000	\$450,067,171
	\$693,056,803	\$31,078,567	\$83,207,377	\$724,135,370	\$83,207,377	\$3,300,000	\$810,642,747

Governor Recommendations:

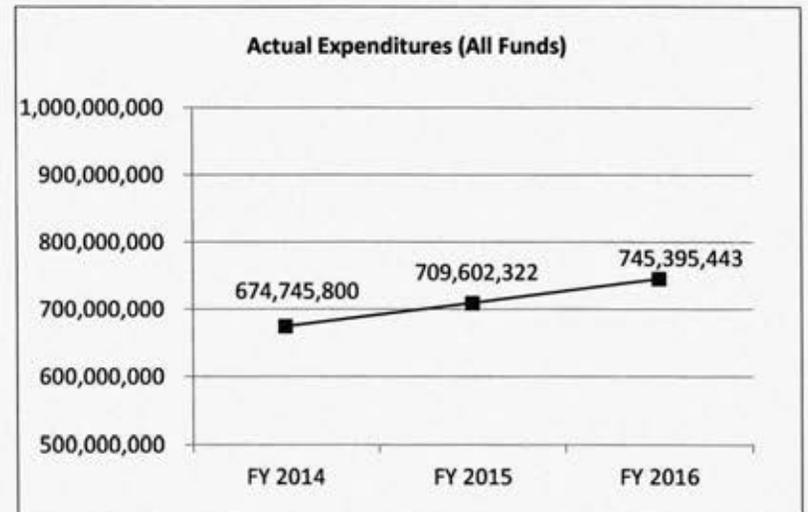
Institution	Perf Funding		Lottery Core	Total GR	Total Lottery	Debt Offset	FY18 Total Gov Rec Core
	Core (GR)	(GR)					
University of Central Missouri	\$48,295,369	\$0	\$6,050,959	\$48,295,369	\$6,050,959	\$200,000	\$54,546,328
Southeast Missouri State Univ	\$39,944,107	\$0	\$4,935,757	\$39,944,107	\$4,935,757	\$200,000	\$45,079,864
Missouri State University	\$73,781,457	\$0	\$9,670,119	\$73,781,457	\$9,670,119	\$300,000	\$83,751,576
Lincoln University	\$15,546,647	\$0	\$1,814,072	\$15,546,647	\$1,814,072	\$200,000	\$17,560,719
Lincoln Univ Land Grant Match	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Truman State University	\$36,094,957	\$0	\$4,576,165	\$36,094,957	\$4,576,165	\$200,000	\$40,871,122
Northwest Missouri State Univ	\$26,845,935	\$0	\$3,342,740	\$26,845,935	\$3,342,740	\$200,000	\$30,388,675
Missouri Southern State Univ	\$20,589,791	\$0	\$2,431,511	\$20,589,791	\$2,431,511	\$200,000	\$23,221,302
Missouri Western State Univ	\$18,858,379	\$0	\$2,394,327	\$18,858,379	\$2,394,327	\$200,000	\$21,452,706
Harris-Stowe State University	\$8,323,209	\$0	\$1,148,979	\$8,323,209	\$1,148,979	\$200,000	\$9,672,188
University of Missouri	\$361,394,481	\$0	\$46,842,748	\$361,394,481	\$46,842,748	\$1,400,000	\$409,637,229
	\$650,174,332	\$0	\$83,207,377	\$650,174,332	\$83,207,377	\$3,300,000	\$736,681,709

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Core - State Aid to Four-year Institutions	HB Section	3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	710,901,525	732,485,549	770,247,794	780,064,180
Less Reverted (All Funds)	(21,264,044)	(21,911,566)	(23,008,434)	(23,302,927)
Less Restricted (All Funds)	(13,612,058)		0	(57,625,904)
Budget Authority (All Funds)	676,025,423	710,573,983	747,239,360	N/A
Actual Expenditures (All Funds)	674,745,800	709,602,322	745,395,443	N/A
Unexpended (All Funds)	1,279,623	971,661	1,843,917	N/A
Unexpended, by Fund:				
General Revenue	3	0	0	N/A
Federal	0	0	0	N/A
Other	1,279,623	971,661	1,843,917	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Appropriation reflects an additional \$1.2 million supplemental appropriation received by the University of Missouri System for debt offset purposes

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	51,348,497	0	6,250,959	57,599,456		
	Total	0.00	51,348,497	0	6,250,959	57,599,456		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	759 0649	PD	0.00	2,313,024	0	0	2,313,024	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	2,313,024	0	0	2,313,024	
DEPARTMENT CORE REQUEST								
	PD	0.00	53,661,521	0	6,250,959	59,912,480		
	Total	0.00	53,661,521	0	6,250,959	59,912,480		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1562 0649	PD	0.00	(5,366,152)	0	0	(5,366,152)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(5,366,152)	0	0	(5,366,152)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	48,295,369	0	6,250,959	54,546,328		
	Total	0.00	48,295,369	0	6,250,959	54,546,328		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,151,873	0.00	51,348,497	0.00	53,661,521	0.00	48,295,369	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00
DEBT OFFSET ESCROW	140,986	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	55,162,289	0.00	57,599,456	0.00	59,912,480	0.00	54,546,328	0.00
TOTAL	55,162,289	0.00	57,599,456	0.00	59,912,480	0.00	54,546,328	0.00
GRAND TOTAL	\$55,162,289	0.00	\$57,599,456	0.00	\$59,912,480	0.00	\$54,546,328	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	55,021,303	0.00	57,399,456	0.00	59,712,480	0.00	54,346,328	0.00
REFUNDS	140,986	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	<u>55,162,289</u>	<u>0.00</u>	<u>57,599,456</u>	<u>0.00</u>	<u>59,912,480</u>	<u>0.00</u>	<u>54,546,328</u>	<u>0.00</u>
GRAND TOTAL	\$55,162,289	0.00	\$57,599,456	0.00	\$59,912,480	0.00	\$54,546,328	0.00
GENERAL REVENUE	\$49,151,873	0.00	\$51,348,497	0.00	\$53,661,521	0.00	\$48,295,369	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,010,416	0.00	\$6,250,959	0.00	\$6,250,959	0.00	\$6,250,959	0.00

Department of Higher Education
 University of Central Missouri

HB Section(s): 3.210

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of University of Central Missouri.

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

Chapter 174, RSMo

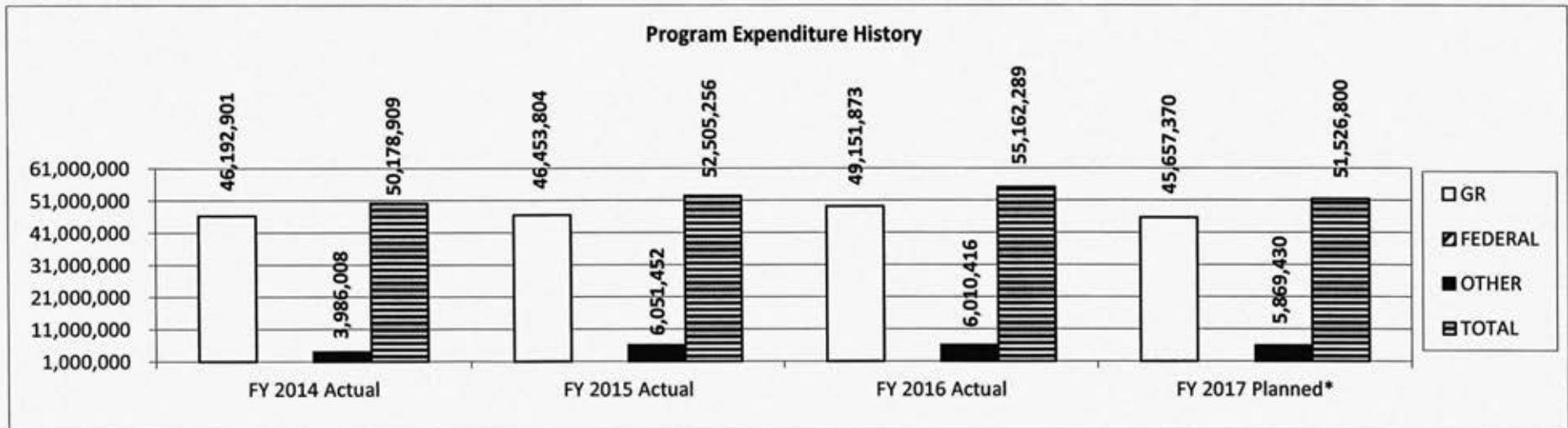
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education _____

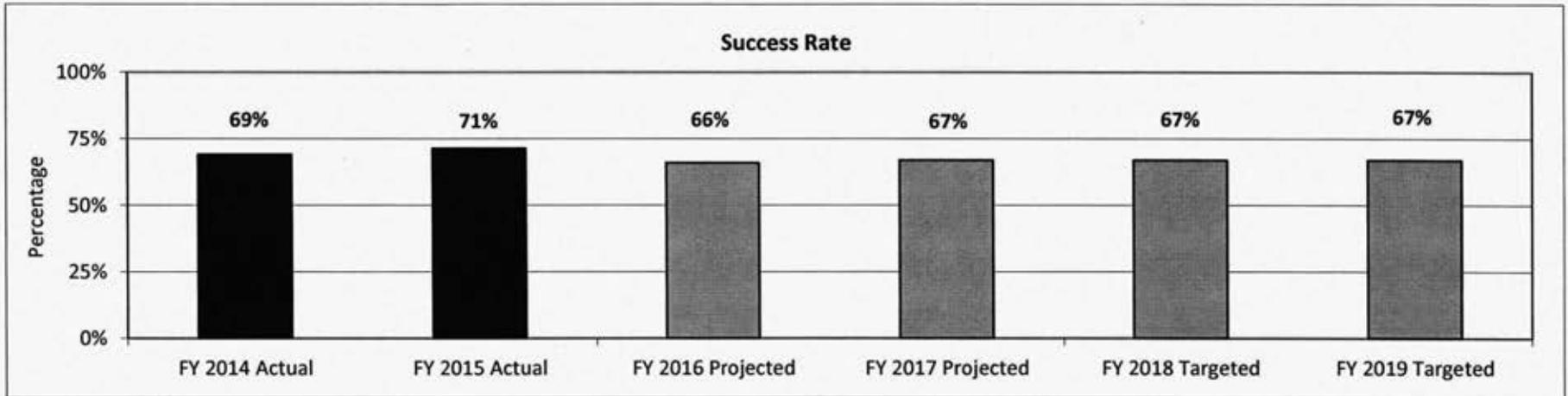
HB Section(s): 3.210

University of Central Missouri _____

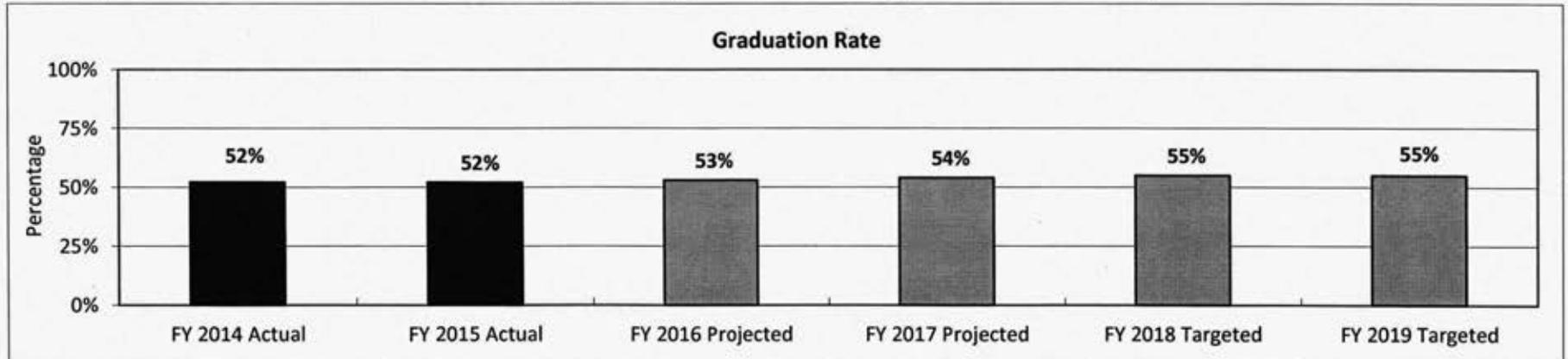
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from University of Central Missouri.



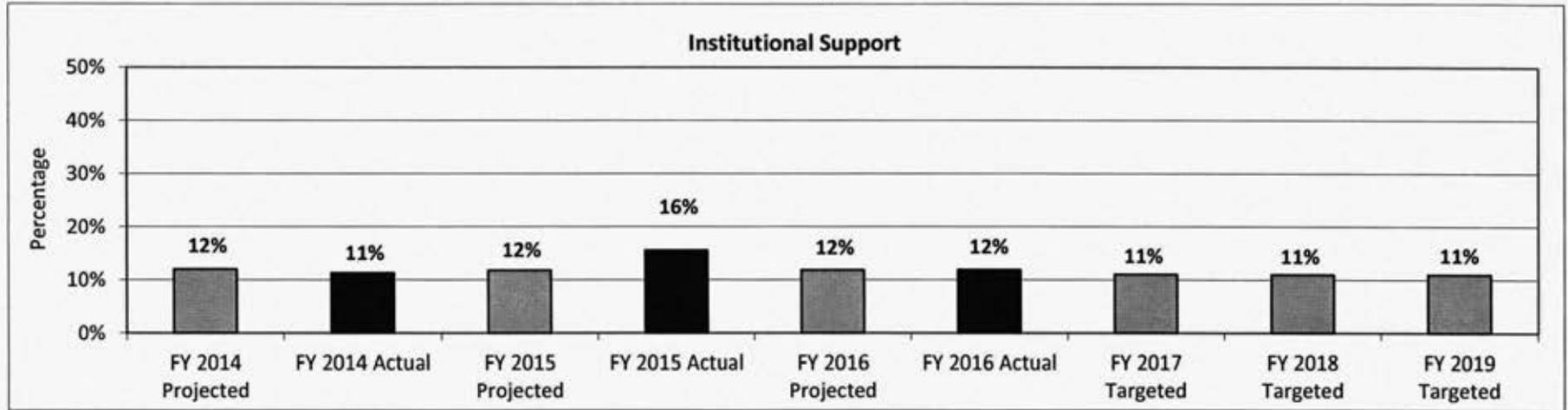
Department of Higher Education
 University of Central Missouri

HB Section(s): 3.210

Program is found in the following core budget(s): State Aid to Four-year Institutions

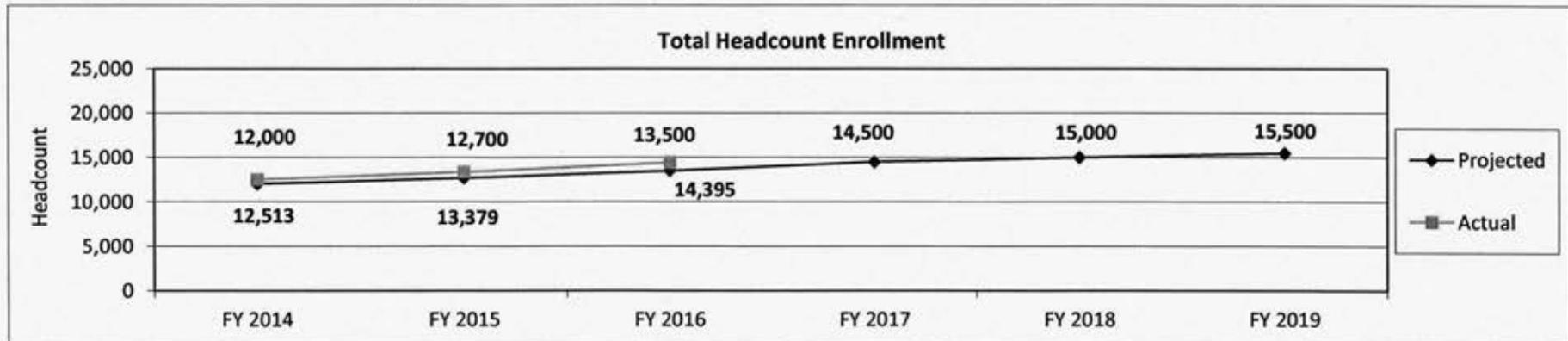
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Central Missouri.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	42,371,917	0	5,135,757	47,507,674		
	Total	0.00	42,371,917	0	5,135,757	47,507,674		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	760 0650	PD	0.00	2,010,424	0	0	2,010,424	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	2,010,424	0	0	2,010,424	
DEPARTMENT CORE REQUEST								
	PD	0.00	44,382,341	0	5,135,757	49,518,098		
	Total	0.00	44,382,341	0	5,135,757	49,518,098		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1563 0650	PD	0.00	(4,438,234)	0	0	(4,438,234)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(4,438,234)	0	0	(4,438,234)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	39,944,107	0	5,135,757	45,079,864		
	Total	0.00	39,944,107	0	5,135,757	45,079,864		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	40,451,789	0.00	42,371,917	0.00	44,382,341	0.00	39,944,107	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757	0.00
DEBT OFFSET ESCROW	97,039	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	45,336,512	0.00	47,507,674	0.00	49,518,098	0.00	45,079,864	0.00
TOTAL	45,336,512	0.00	47,507,674	0.00	49,518,098	0.00	45,079,864	0.00
GRAND TOTAL	\$45,336,512	0.00	\$47,507,674	0.00	\$49,518,098	0.00	\$45,079,864	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	45,239,473	0.00	47,307,674	0.00	49,318,098	0.00	44,879,864	0.00
REFUNDS	97,039	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	45,336,512	0.00	47,507,674	0.00	49,518,098	0.00	45,079,864	0.00
GRAND TOTAL	\$45,336,512	0.00	\$47,507,674	0.00	\$49,518,098	0.00	\$45,079,864	0.00
GENERAL REVENUE	\$40,451,789	0.00	\$42,371,917	0.00	\$44,382,341	0.00	\$39,944,107	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,884,723	0.00	\$5,135,757	0.00	\$5,135,757	0.00	\$5,135,757	0.00

Department of Higher Education

HB Section(s): 3.215

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Southeast Missouri State University.

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

Chapter 174, RSMo

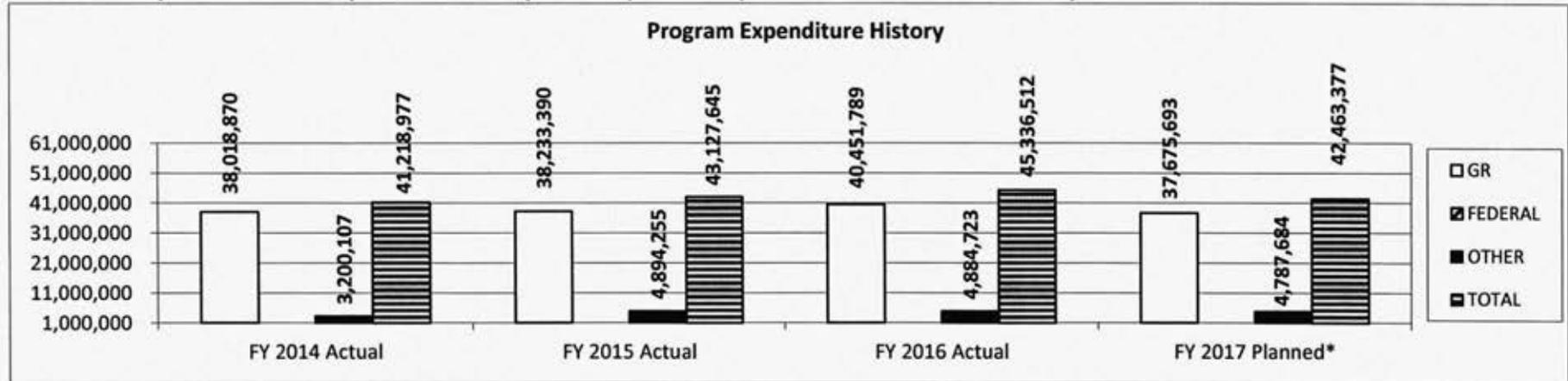
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education

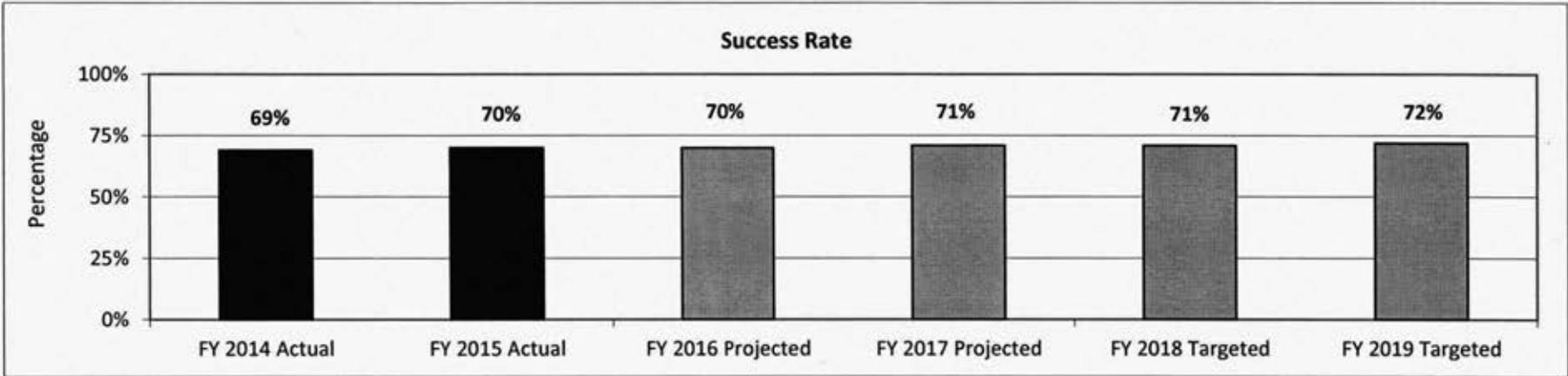
HB Section(s): 3.215

Southeast Missouri State University

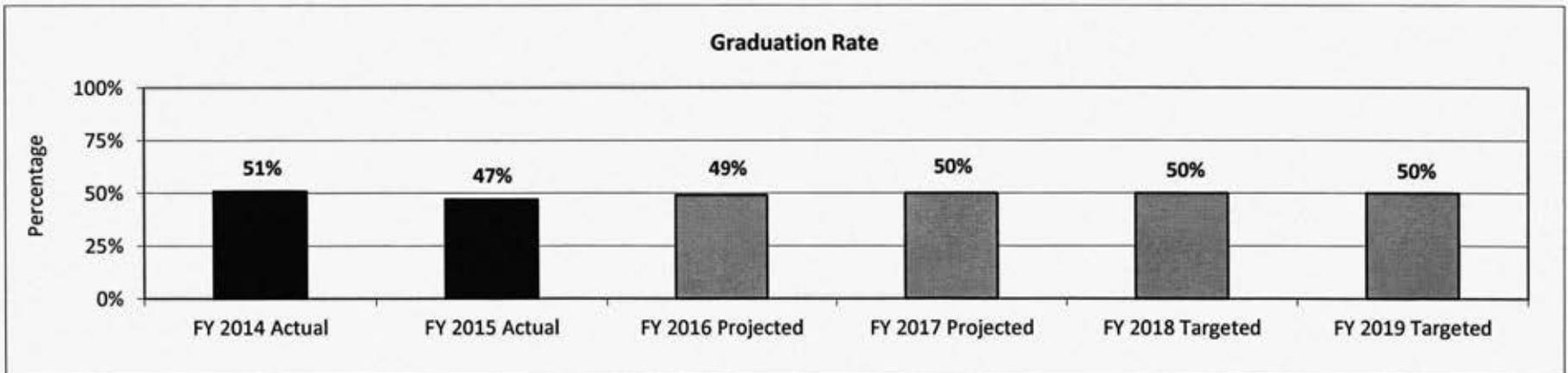
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



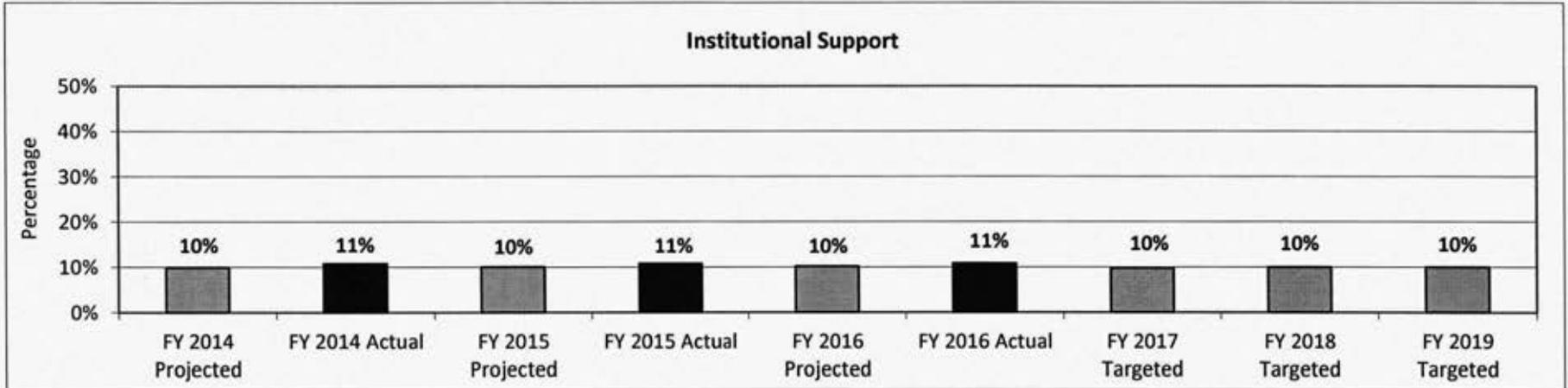
Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Southeast Missouri State University.



Department of Higher Education HB Section(s): 3.215
 Southeast Missouri State University
 Program is found in the following core budget(s): State Aid to Four-year Institutions

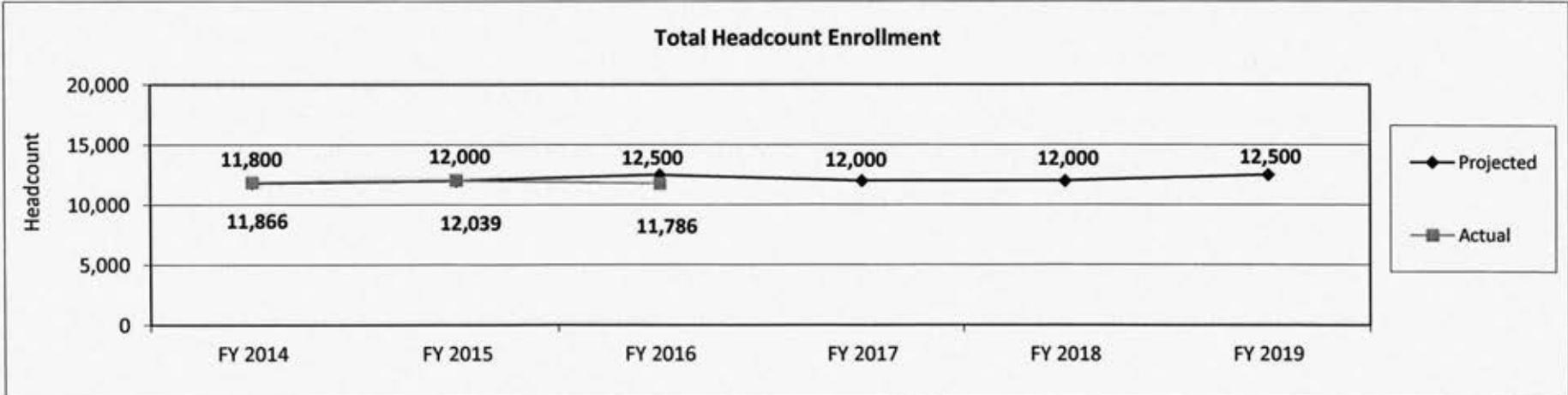
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Southeast Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	78,156,825	0	9,970,119	88,126,944	
	Total	0.00	78,156,825	0	9,970,119	88,126,944	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	761 0645 PD	0.00	3,822,572	0	0	3,822,572	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES		0.00	3,822,572	0	0	3,822,572	
DEPARTMENT CORE REQUEST							
	PD	0.00	81,979,397	0	9,970,119	91,949,516	
	Total	0.00	81,979,397	0	9,970,119	91,949,516	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1564 0645 PD	0.00	(8,197,940)	0	0	(8,197,940)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(8,197,940)	0	0	(8,197,940)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	73,781,457	0	9,970,119	83,751,576	
	Total	0.00	73,781,457	0	9,970,119	83,751,576	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,281,935	0.00	78,156,825	0.00	81,979,397	0.00	73,781,457	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119	0.00
DEBT OFFSET ESCROW	244,924	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	82,906,874	0.00	88,126,944	0.00	91,949,516	0.00	83,751,576	0.00
TOTAL	82,906,874	0.00	88,126,944	0.00	91,949,516	0.00	83,751,576	0.00
GRAND TOTAL	\$82,906,874	0.00	\$88,126,944	0.00	\$91,949,516	0.00	\$83,751,576	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	82,661,950	0.00	87,826,944	0.00	91,649,516	0.00	83,451,576	0.00
REFUNDS	244,924	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	82,906,874	0.00	88,126,944	0.00	91,949,516	0.00	83,751,576	0.00
GRAND TOTAL	\$82,906,874	0.00	\$88,126,944	0.00	\$91,949,516	0.00	\$83,751,576	0.00
GENERAL REVENUE	\$73,281,935	0.00	\$78,156,825	0.00	\$81,979,397	0.00	\$73,781,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,624,939	0.00	\$9,970,119	0.00	\$9,970,119	0.00	\$9,970,119	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.220

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri State University.

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

Chapter 174, RSMo

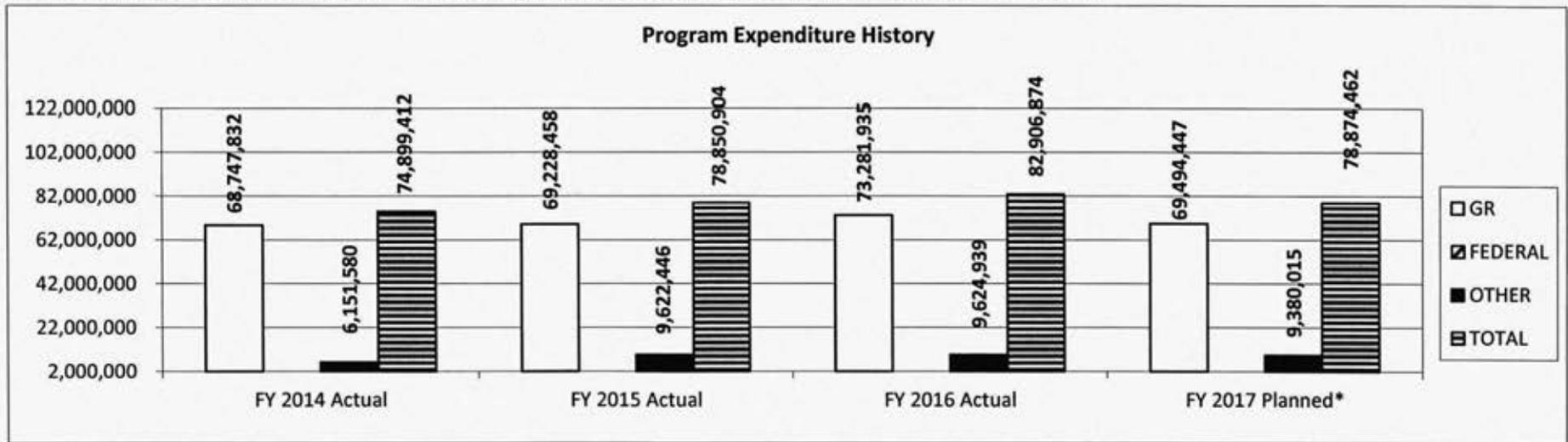
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education _____

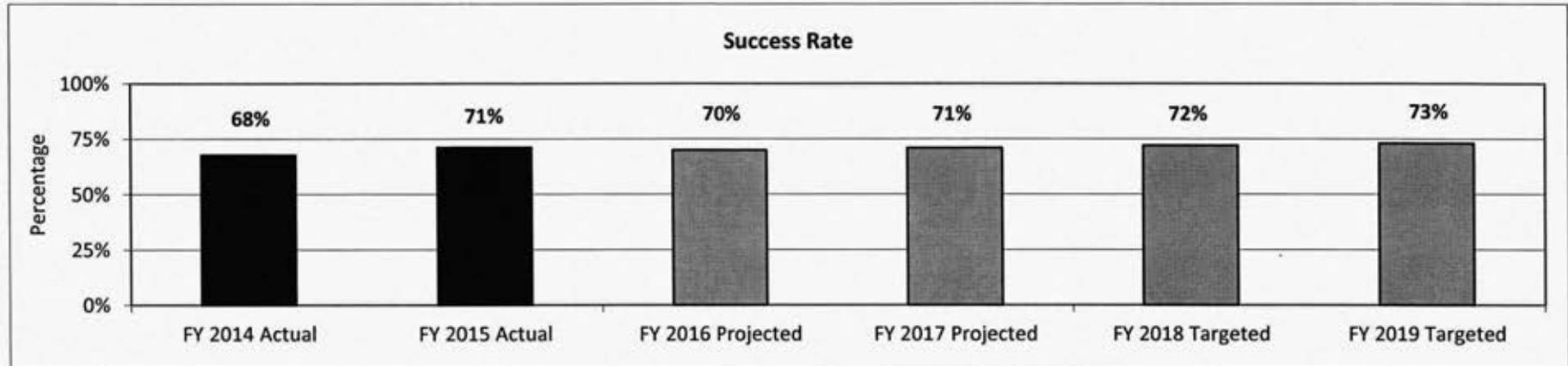
HB Section(s): 3.220

Missouri State University _____

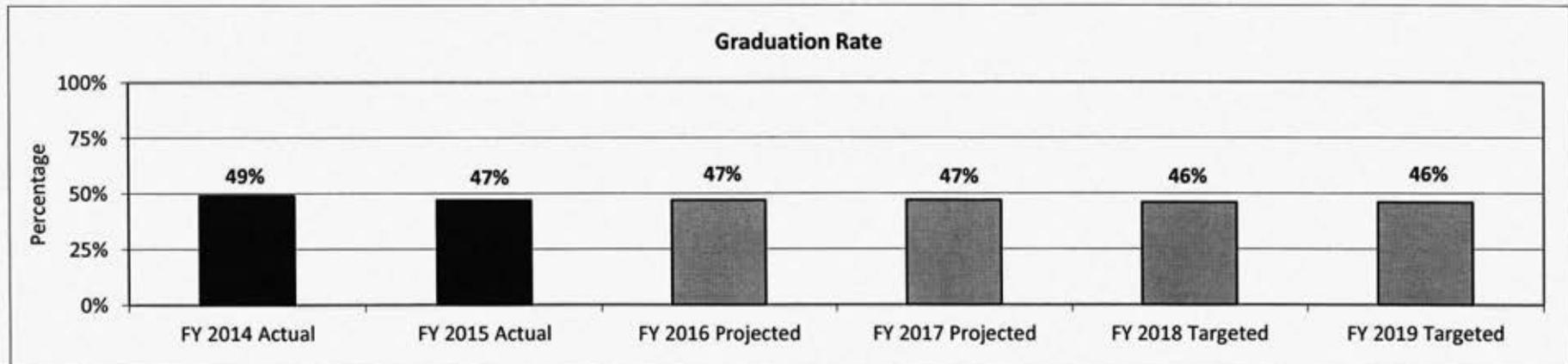
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri State University; percentage is based on a six-year rate for the Springfield campus and a three-year rate for the West Plains campus.



PROGRAM DESCRIPTION

Department of Higher Education

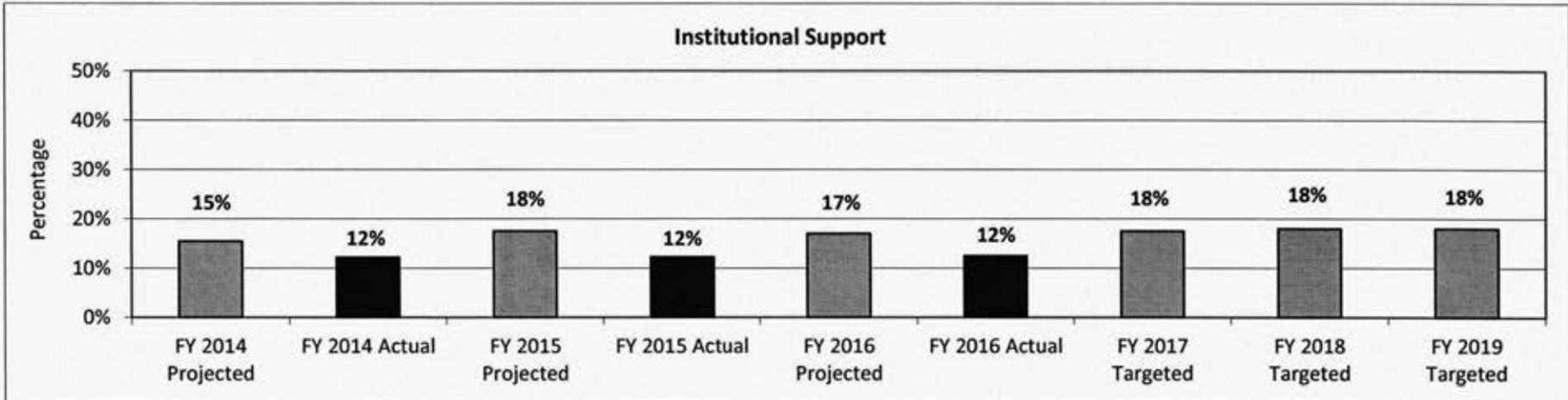
HB Section(s): 3.220

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

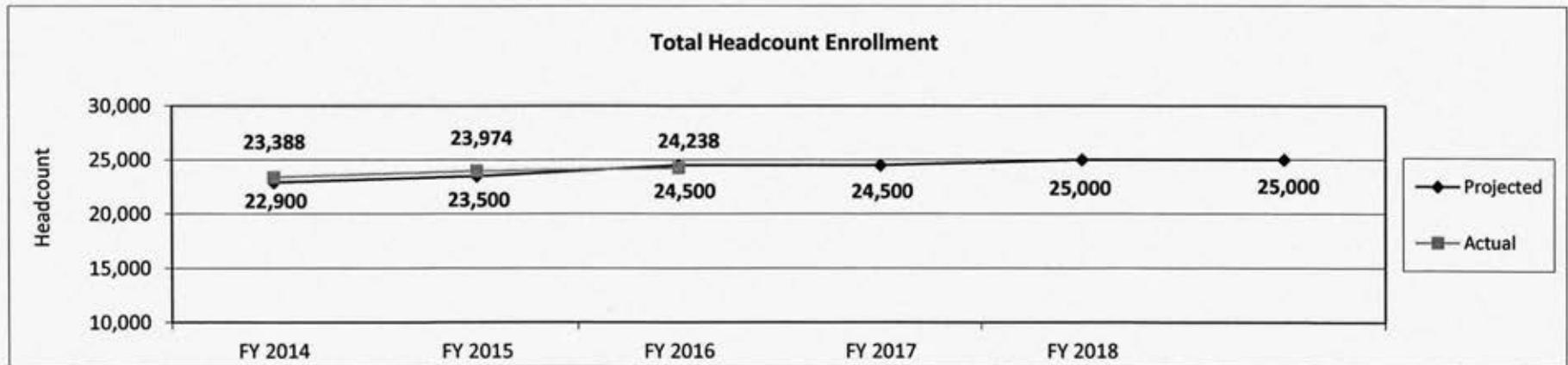
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,586,720	0	2,014,072	18,600,792	
	Total	0.00	16,586,720	0	2,014,072	18,600,792	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	762 0661 PD	0.00	687,332	0	0	687,332	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES		0.00	687,332	0	0	687,332	
DEPARTMENT CORE REQUEST							
	PD	0.00	17,274,052	0	2,014,072	19,288,124	
	Total	0.00	17,274,052	0	2,014,072	19,288,124	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1565 0661 PD	0.00	(1,727,405)	0	0	(1,727,405)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(1,727,405)	0	0	(1,727,405)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	15,546,647	0	2,014,072	17,560,719	
	Total	0.00	15,546,647	0	2,014,072	17,560,719	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,878,767	0.00	16,586,720	0.00	17,274,052	0.00	15,546,647	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072	0.00
DEBT OFFSET ESCROW	36,063	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	17,674,480	0.00	18,600,792	0.00	19,288,124	0.00	17,560,719	0.00
TOTAL	17,674,480	0.00	18,600,792	0.00	19,288,124	0.00	17,560,719	0.00
GRAND TOTAL	\$17,674,480	0.00	\$18,600,792	0.00	\$19,288,124	0.00	\$17,560,719	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	17,638,417	0.00	18,400,792	0.00	19,088,124	0.00	17,360,719	0.00
REFUNDS	36,063	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	17,674,480	0.00	18,600,792	0.00	19,288,124	0.00	17,560,719	0.00
GRAND TOTAL	\$17,674,480	0.00	\$18,600,792	0.00	\$19,288,124	0.00	\$17,560,719	0.00
GENERAL REVENUE	\$15,878,767	0.00	\$16,586,720	0.00	\$17,274,052	0.00	\$15,546,647	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,795,713	0.00	\$2,014,072	0.00	\$2,014,072	0.00	\$2,014,072	0.00

Department of Higher Education

HB Section(s): 3.225

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Lincoln University.

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

Chapter 175, RSMo

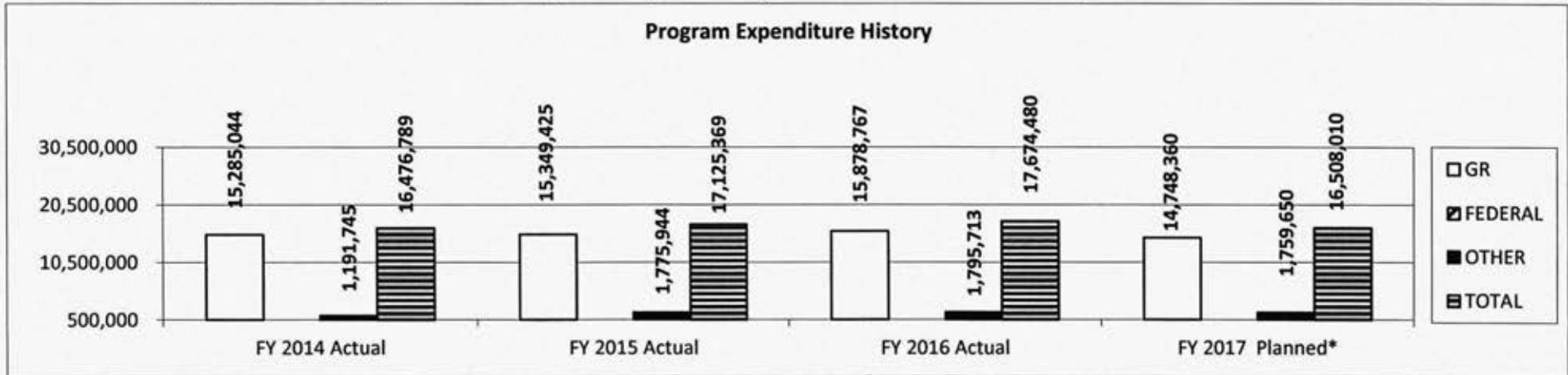
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

Department of Higher Education _____

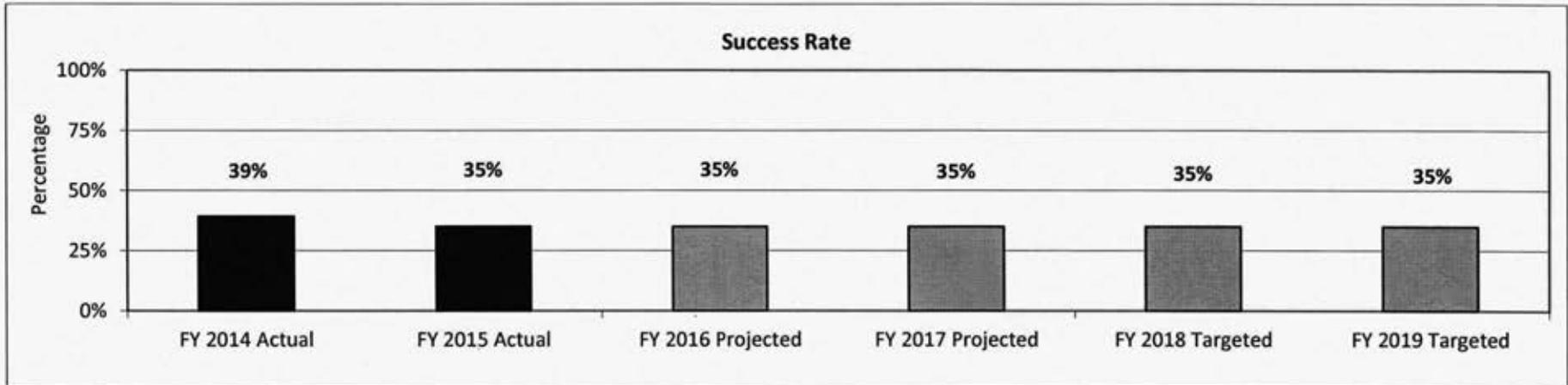
HB Section(s): 3.225

Lincoln University _____

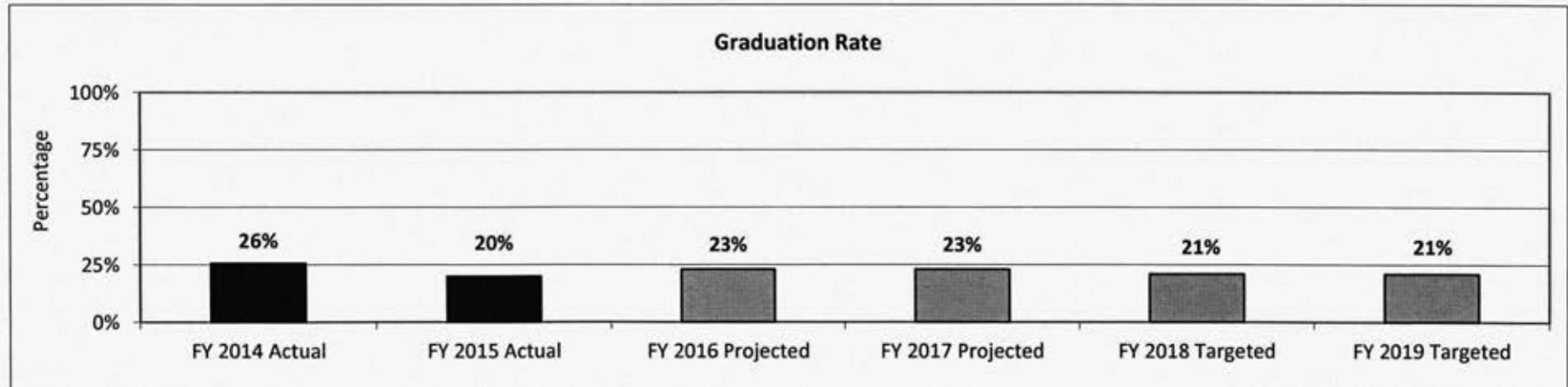
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Lincoln University.



Department of Higher Education

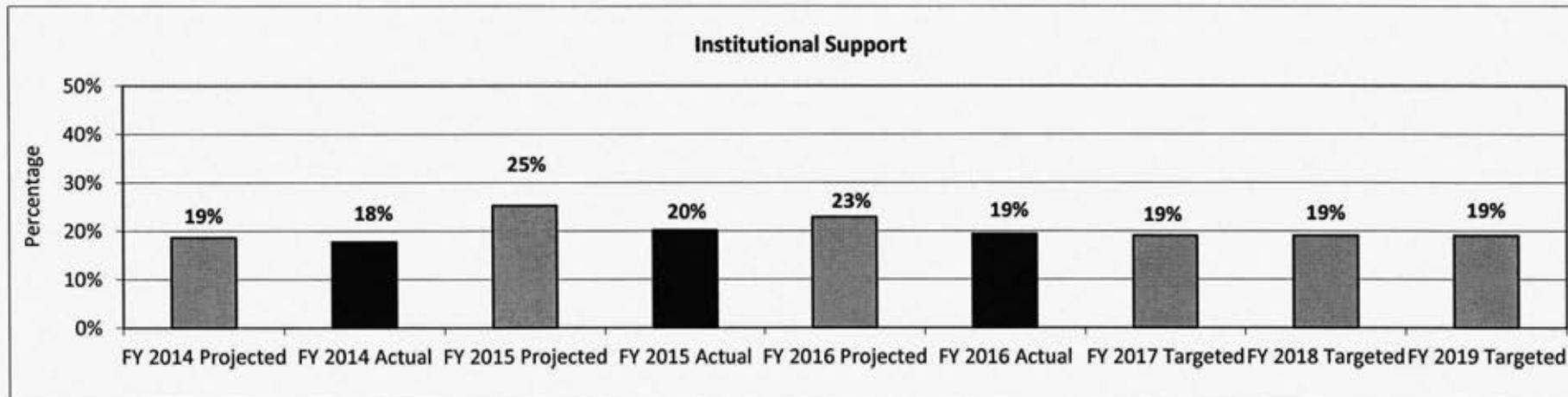
HB Section(s): 3.225

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

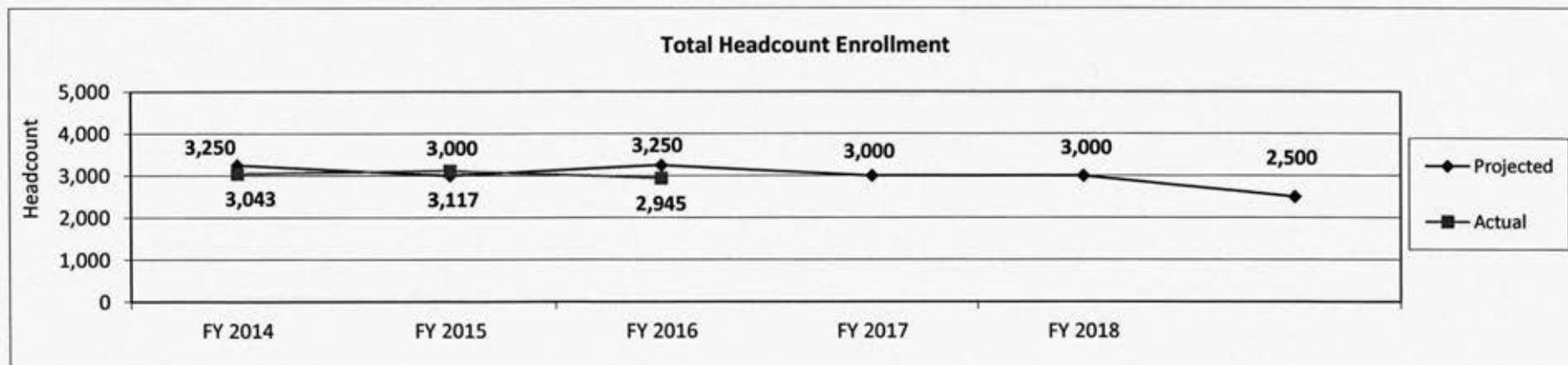
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Lincoln University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1553 0150	PD	0.00	(1,500,000)	0	0	(1,500,000) FY 18 core reduction for the Lincoln University land grant.
NET GOVERNOR CHANGES			0.00	(1,500,000)	0	0	(1,500,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00
TOTAL - PD	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00
TOTAL	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00
TOTAL - PD	485,000	0.00	2,000,000	0.00	2,000,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$485,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.225</u>
Lincoln University Land Grant Match	
Program is found in the following core budget(s): State Aid to Four-year Institutions	
<p>1. What does this program do?</p>	
<p>Lincoln University is an 1890 Land-Grant institution. The Code of Federal Regulations requires 1890 Land Grant Institutions such as Lincoln University to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support research projects 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, Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.</p>	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p>	
<p>This program is supported by federal appropriations based on the Second Morrill Act of 1890.</p>	
<p>3. Are there federal matching requirements? If yes, please explain.</p>	
<p>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".</p>	
<p>4. Is this a federally mandated program? If yes, please explain.</p>	
<p>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. It receives an annual allocation around \$7 million. Thus, we must adhere to the matching requirement as specified in the CFR.</p>	

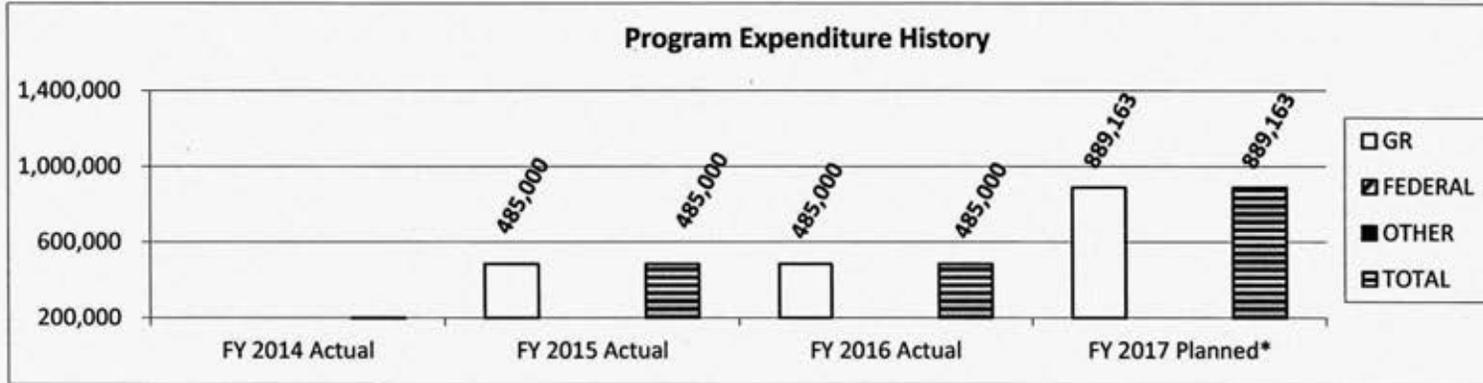
PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.225

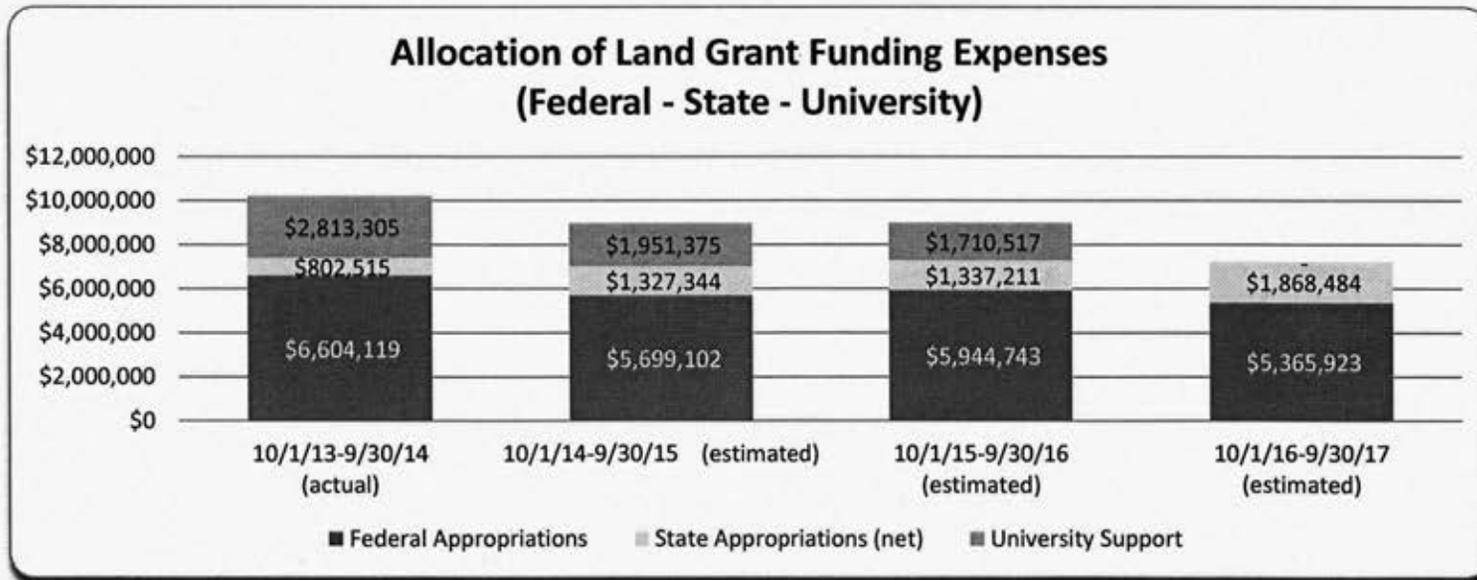
Lincoln University Land Grant Match

Program is found in the following core budget(s): State Aid to Four-year Institutions

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



*Net of expenditure restrictions



Expenditures are based on the 3% statutory reserve.

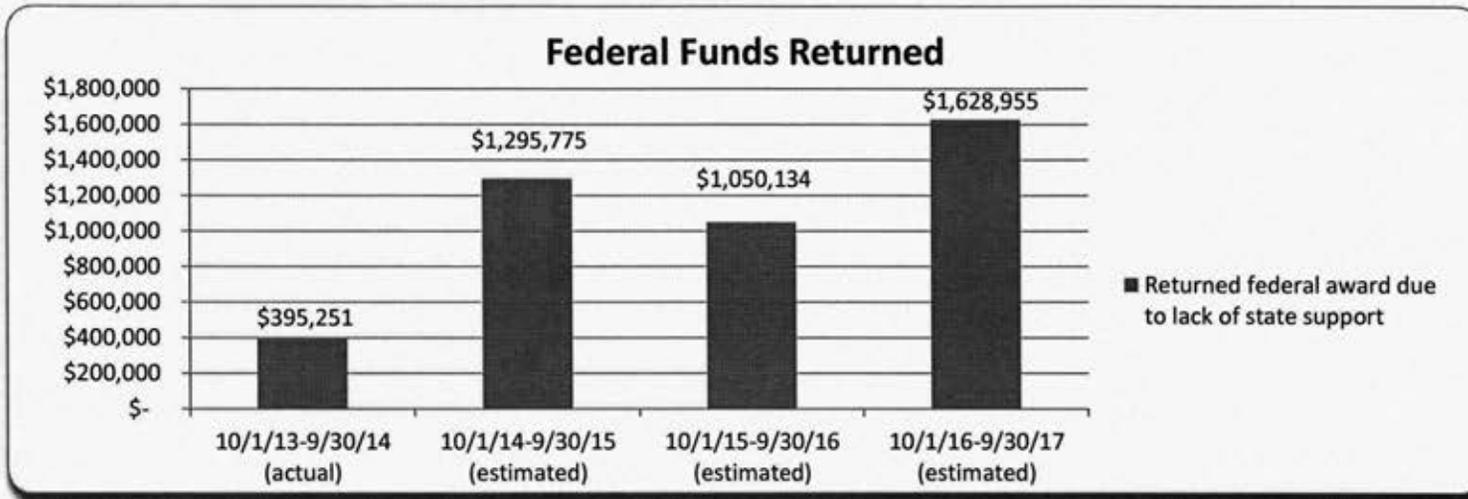
PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.225

Lincoln University Land Grant Match

Program is found in the following core budget(s): State Aid to Four-year Institutions



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the CFR regulations. If the institution cannot meet the minimum 50% match requirement, a portion of funds above that amount must be returned to USDA/NIFA and are reallocated to other Land Grant institutions outside of the state of Missouri. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University.

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	38,533,959	0	4,776,165	43,310,124		
	Total	0.00	38,533,959	0	4,776,165	43,310,124		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	763 0652	PD	0.00	1,571,549	0	0	1,571,549	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	1,571,549	0	0	1,571,549	
DEPARTMENT CORE REQUEST								
	PD	0.00	40,105,508	0	4,776,165	44,881,673		
	Total	0.00	40,105,508	0	4,776,165	44,881,673		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1566 0652	PD	0.00	(4,010,551)	0	0	(4,010,551)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(4,010,551)	0	0	(4,010,551)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	36,094,957	0	4,776,165	40,871,122		
	Total	0.00	36,094,957	0	4,776,165	40,871,122		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,885,121	0.00	38,533,959	0.00	40,105,508	0.00	36,094,957	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165	0.00
DEBT OFFSET ESCROW	9,012	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	41,333,013	0.00	43,310,124	0.00	44,881,673	0.00	40,871,122	0.00
TOTAL	41,333,013	0.00	43,310,124	0.00	44,881,673	0.00	40,871,122	0.00
GRAND TOTAL	\$41,333,013	0.00	\$43,310,124	0.00	\$44,881,673	0.00	\$40,871,122	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	41,324,001	0.00	43,110,124	0.00	44,681,673	0.00	40,671,122	0.00
REFUNDS	9,012	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	41,333,013	0.00	43,310,124	0.00	44,881,673	0.00	40,871,122	0.00
GRAND TOTAL	\$41,333,013	0.00	\$43,310,124	0.00	\$44,881,673	0.00	\$40,871,122	0.00
GENERAL REVENUE	\$36,885,121	0.00	\$38,533,959	0.00	\$40,105,508	0.00	\$36,094,957	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,447,892	0.00	\$4,776,165	0.00	\$4,776,165	0.00	\$4,776,165	0.00

PROGRAM DESCRIPTION

Department of Higher Education _____

HB Section(s): 3.230

Truman State University _____

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Truman State University.

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

Chapter 174, RSMo

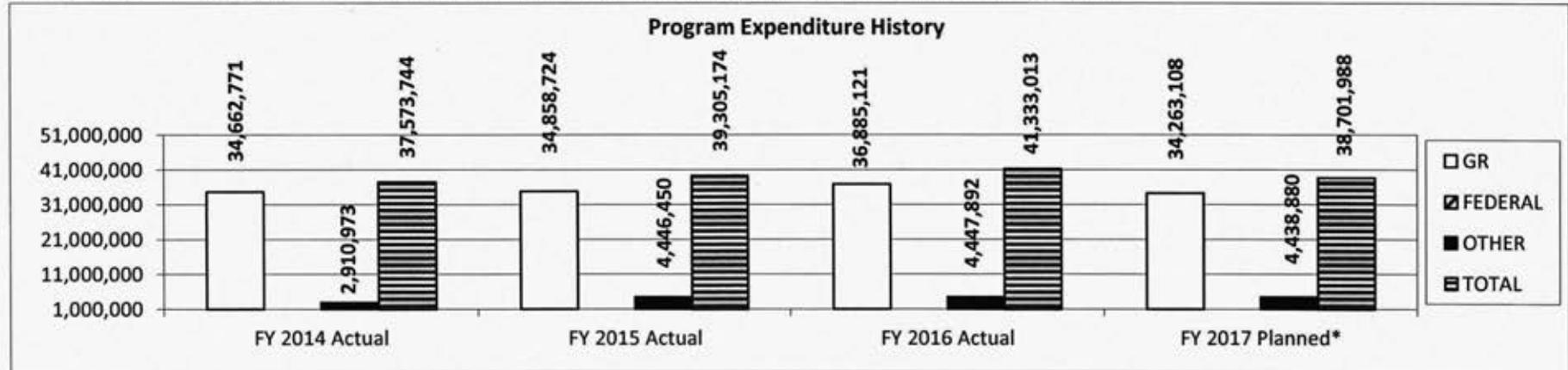
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education _____

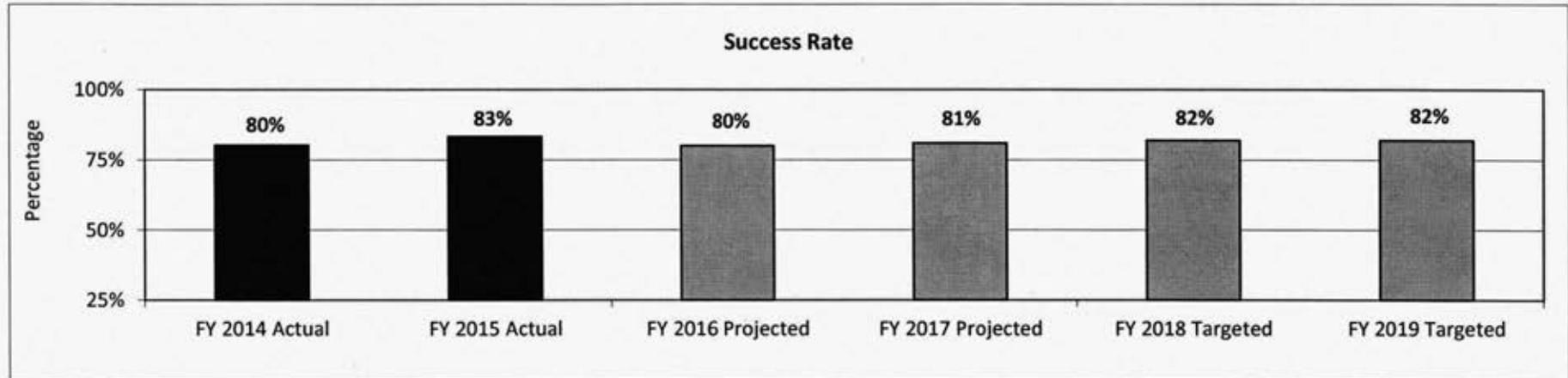
HB Section(s): 3.230

Truman State University _____

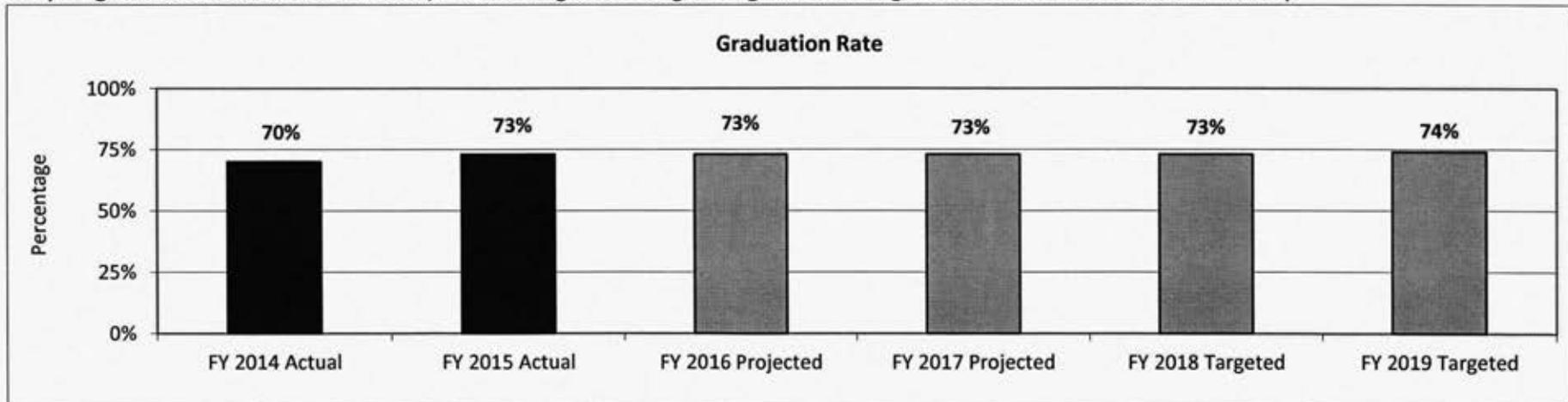
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Truman State University.



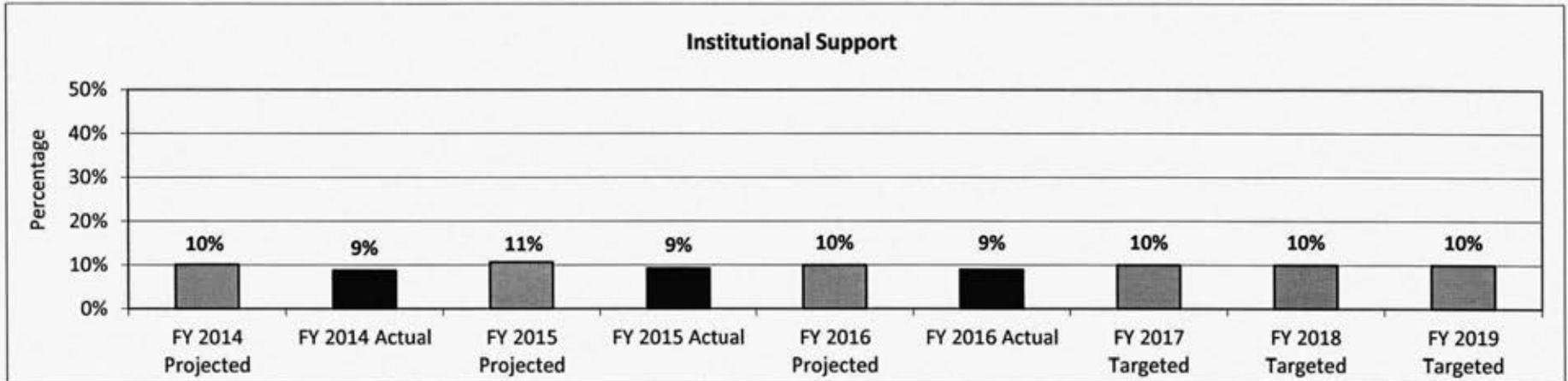
Department of Higher Education HB Section(s): 3.230

Truman State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

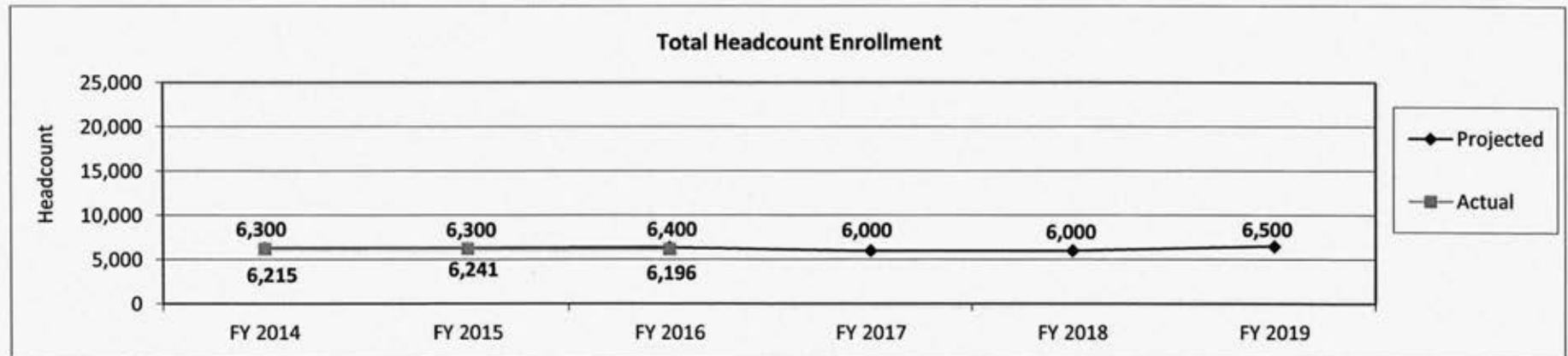
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Truman State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	28,881,066	0	3,542,740	32,423,806	
	Total	0.00	28,881,066	0	3,542,740	32,423,806	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	764 0656	PD	0.00	947,751	0	0	947,751 Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	947,751	0	0	947,751
DEPARTMENT CORE REQUEST							
	PD	0.00	29,828,817	0	3,542,740	33,371,557	
	Total	0.00	29,828,817	0	3,542,740	33,371,557	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1567 0656	PD	0.00	(2,982,882)	0	0	(2,982,882) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(2,982,882)	0	0	(2,982,882)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	26,845,935	0	3,542,740	30,388,675	
	Total	0.00	26,845,935	0	3,542,740	30,388,675	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	27,646,263	0.00	28,881,066	0.00	29,828,817	0.00	26,845,935	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00
DEBT OFFSET ESCROW	83,733	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	30,972,454	0.00	32,423,806	0.00	33,371,557	0.00	30,388,675	0.00
TOTAL	30,972,454	0.00	32,423,806	0.00	33,371,557	0.00	30,388,675	0.00
GRAND TOTAL	\$30,972,454	0.00	\$32,423,806	0.00	\$33,371,557	0.00	\$30,388,675	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	30,888,721	0.00	32,223,806	0.00	33,171,557	0.00	30,188,675	0.00
REFUNDS	83,733	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	<u>30,972,454</u>	<u>0.00</u>	<u>32,423,806</u>	<u>0.00</u>	<u>33,371,557</u>	<u>0.00</u>	<u>30,388,675</u>	<u>0.00</u>
GRAND TOTAL	\$30,972,454	0.00	\$32,423,806	0.00	\$33,371,557	0.00	\$30,388,675	0.00
GENERAL REVENUE	\$27,646,263	0.00	\$28,881,066	0.00	\$29,828,817	0.00	\$26,845,935	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,326,191	0.00	\$3,542,740	0.00	\$3,542,740	0.00	\$3,542,740	0.00

PROGRAM DESCRIPTION

Department of Higher Education
 Northwest Missouri State University

HB Section(s): 3.235

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Northwest Missouri State University.

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

Chapter 174, RSMo

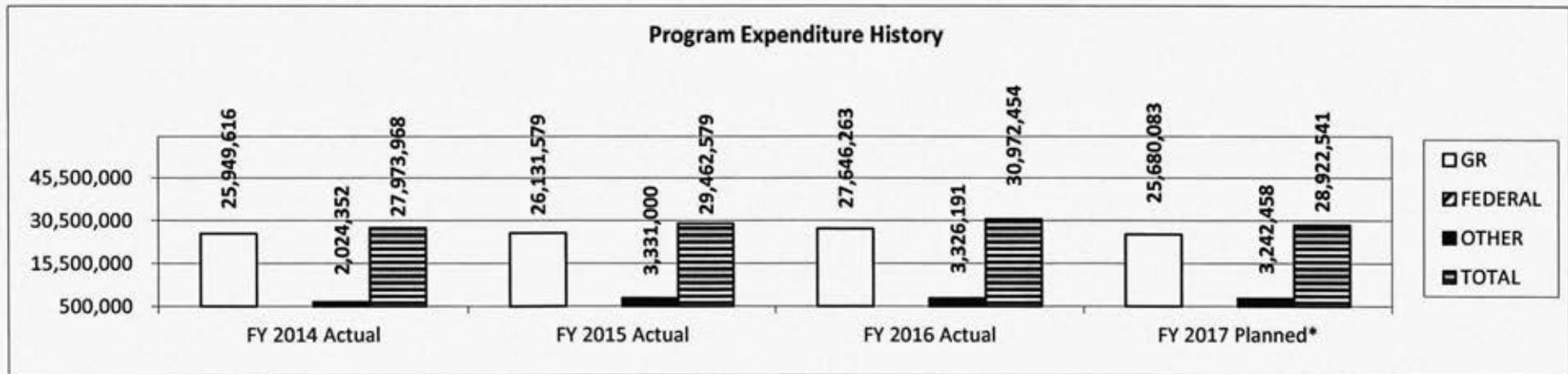
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

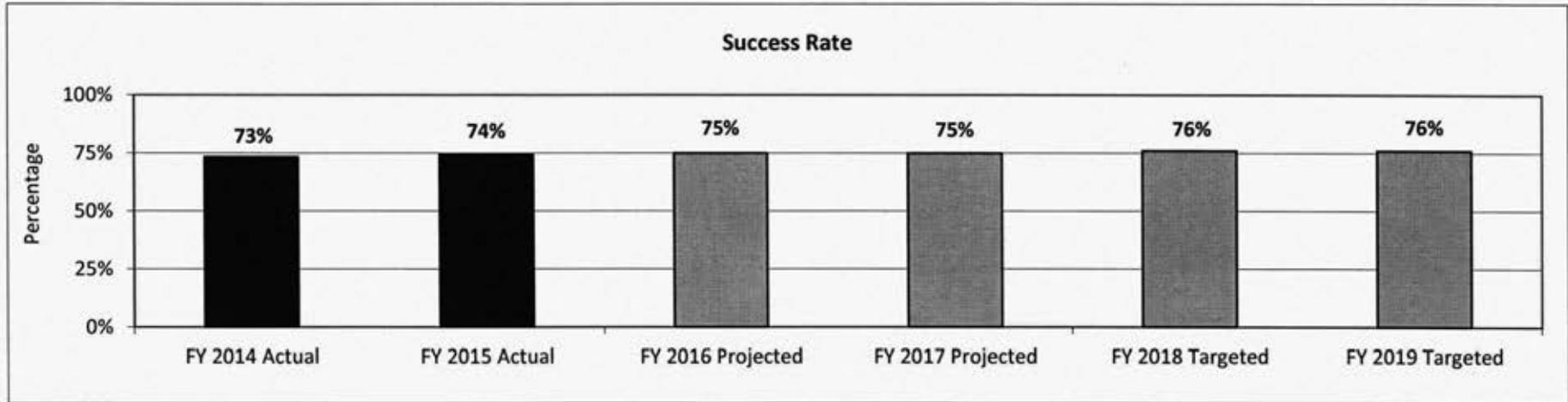
Department of Higher Education
 Northwest Missouri State University

HB Section(s): 3.235

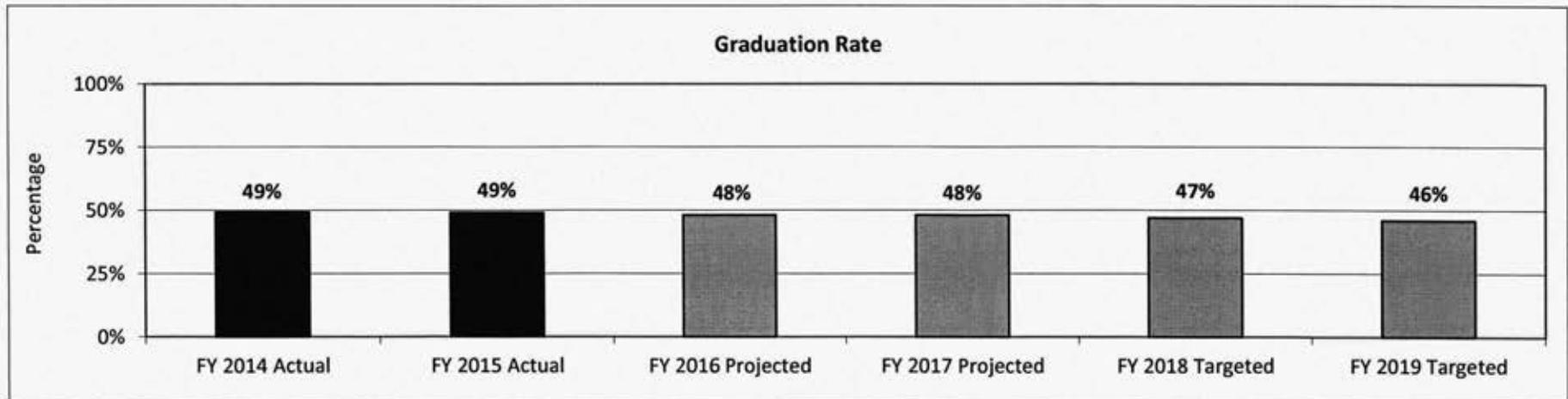
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Northwest Missouri State University.



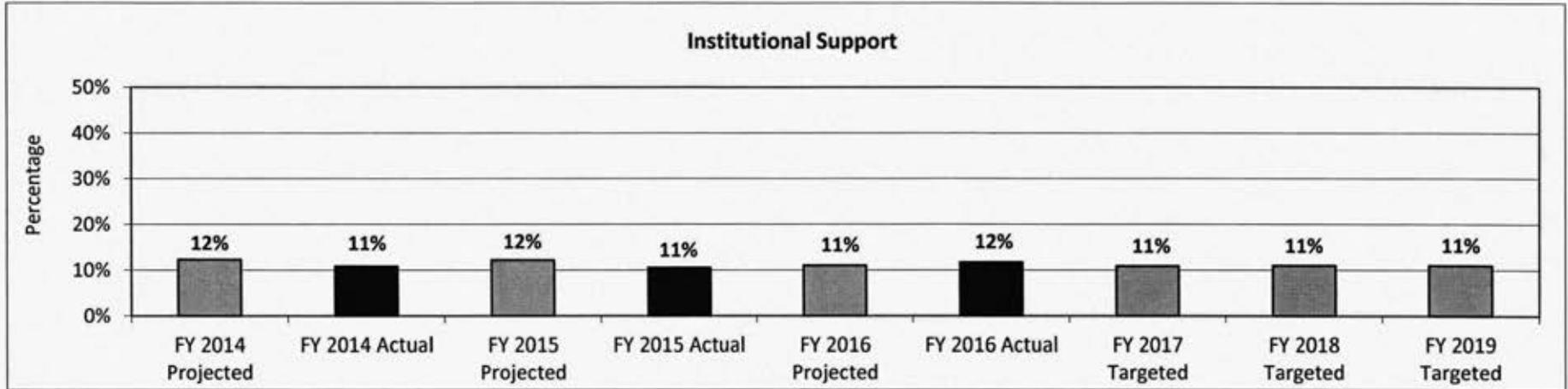
Department of Higher Education
 Northwest Missouri State University

HB Section(s): 3.235

Program is found in the following core budget(s): State Aid to Four-year Institutions

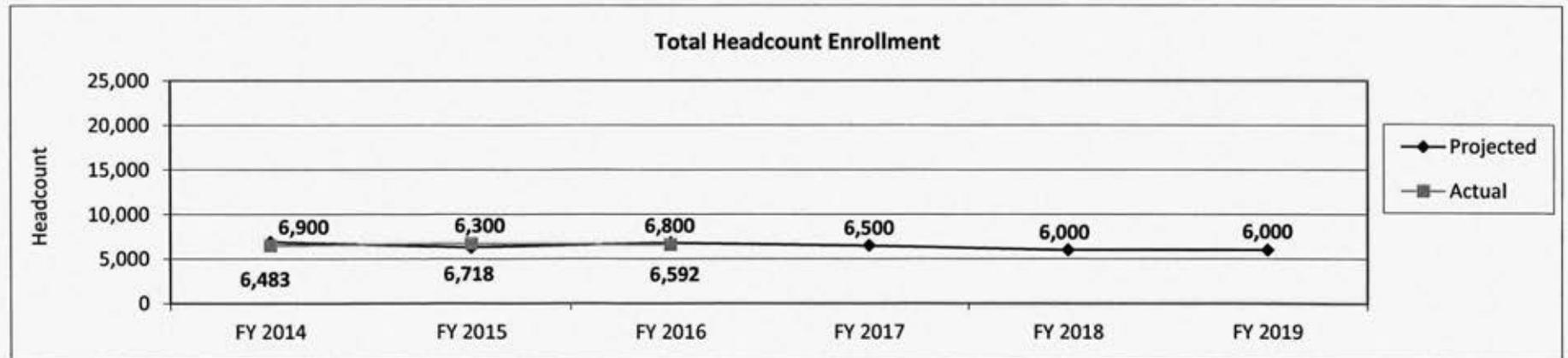
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Northwest Missouri State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	21,984,452	0	2,631,511	24,615,963		
	Total	0.00	21,984,452	0	2,631,511	24,615,963		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	766 0659	PD	0.00	893,094	0	0	893,094	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	893,094	0	0	893,094	
DEPARTMENT CORE REQUEST								
	PD	0.00	22,877,546	0	2,631,511	25,509,057		
	Total	0.00	22,877,546	0	2,631,511	25,509,057		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1568 0659	PD	0.00	(2,287,755)	0	0	(2,287,755)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(2,287,755)	0	0	(2,287,755)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	20,589,791	0	2,631,511	23,221,302		
	Total	0.00	20,589,791	0	2,631,511	23,221,302		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,101,099	0.00	21,984,452	0.00	22,877,546	0.00	20,589,791	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511	0.00
DEBT OFFSET ESCROW	3,759	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	23,463,424	0.00	24,615,963	0.00	25,509,057	0.00	23,221,302	0.00
TOTAL	23,463,424	0.00	24,615,963	0.00	25,509,057	0.00	23,221,302	0.00
GRAND TOTAL	\$23,463,424	0.00	\$24,615,963	0.00	\$25,509,057	0.00	\$23,221,302	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,459,665	0.00	24,415,963	0.00	25,309,057	0.00	23,021,302	0.00
REFUNDS	3,759	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	23,463,424	0.00	24,615,963	0.00	25,509,057	0.00	23,221,302	0.00
GRAND TOTAL	\$23,463,424	0.00	\$24,615,963	0.00	\$25,509,057	0.00	\$23,221,302	0.00
GENERAL REVENUE	\$21,101,099	0.00	\$21,984,452	0.00	\$22,877,546	0.00	\$20,589,791	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,362,325	0.00	\$2,631,511	0.00	\$2,631,511	0.00	\$2,631,511	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.240
 Missouri Southern State University
 Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Southern State University.

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

Chapter 174, RSMo

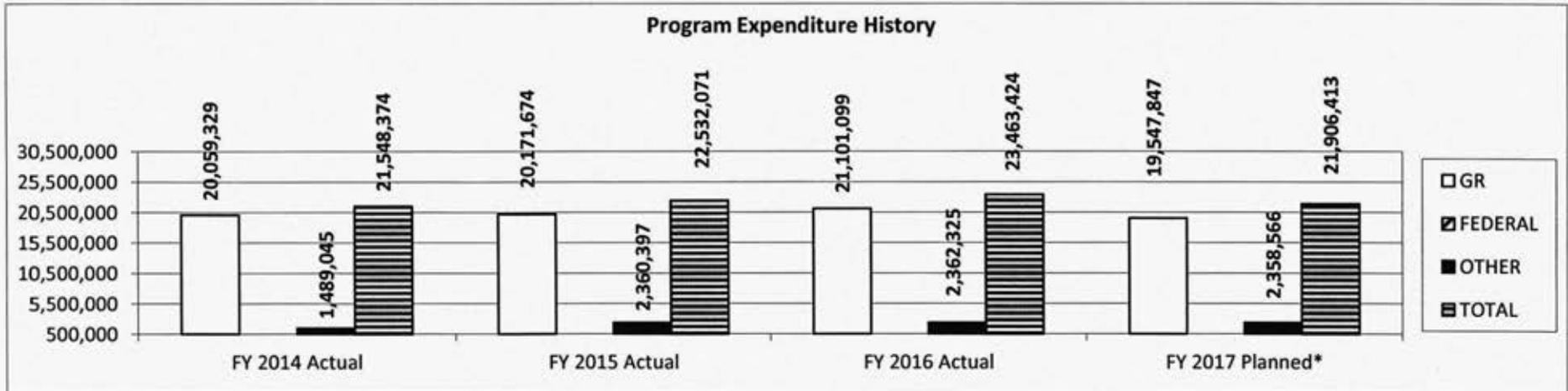
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

PROGRAM DESCRIPTION

Department of Higher Education _____

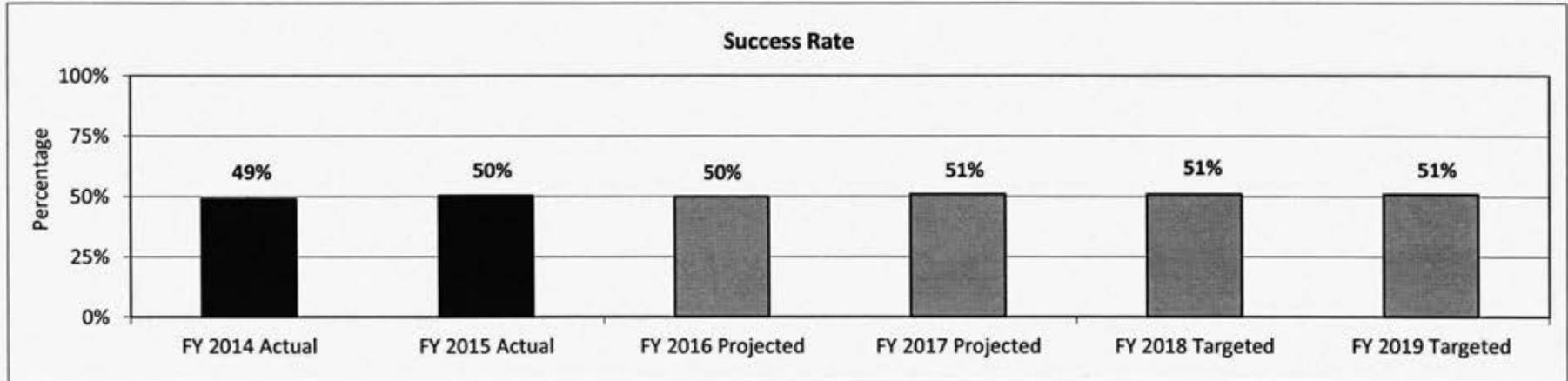
HB Section(s): 3.240

Missouri Southern State University _____

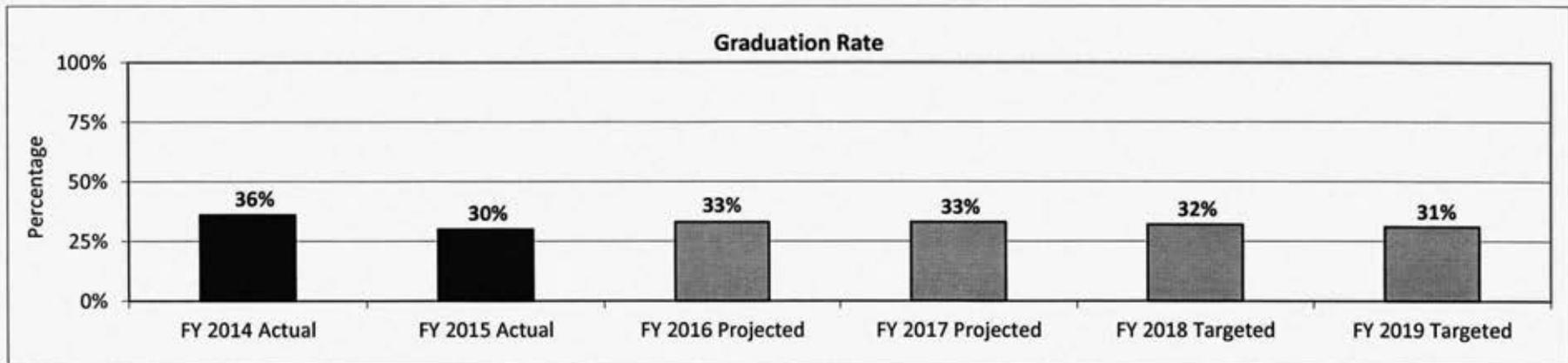
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Southern State University.



Department of Higher Education _____

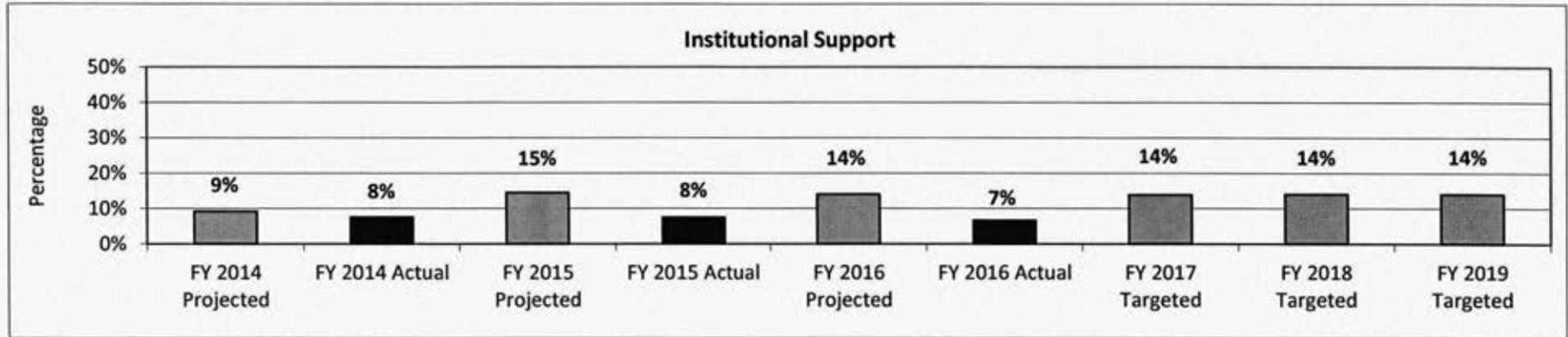
HB Section(s): 3.240

Missouri Southern State University _____

Program is found in the following core budget(s): State Aid to Four-year Institutions

7b. Provide an efficiency measure.

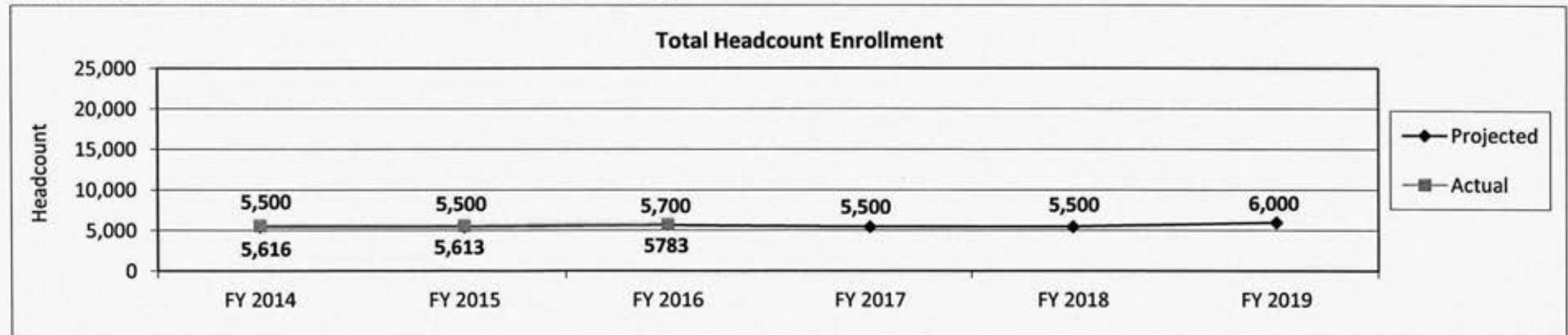
What percent of total E&G expenditures is spent on institutional support?



Percentages are based on unrestricted and restricted expenditures

7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Southern State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	20,129,134	0	2,594,327	22,723,461	
	Total	0.00	20,129,134	0	2,594,327	22,723,461	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	767 0660	PD	0.00	824,621	0	0	824,621 Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	824,621	0	0	824,621
DEPARTMENT CORE REQUEST							
	PD	0.00	20,953,755	0	2,594,327	23,548,082	
	Total	0.00	20,953,755	0	2,594,327	23,548,082	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1569 0660	PD	0.00	(2,095,376)	0	0	(2,095,376) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(2,095,376)	0	0	(2,095,376)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	18,858,379	0	2,594,327	21,452,706	
	Total	0.00	18,858,379	0	2,594,327	21,452,706	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	19,263,993	0.00	20,129,134	0.00	20,953,755	0.00	18,858,379	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327	0.00
DEBT OFFSET ESCROW	179,398	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	21,765,888	0.00	22,723,461	0.00	23,548,082	0.00	21,452,706	0.00
TOTAL	21,765,888	0.00	22,723,461	0.00	23,548,082	0.00	21,452,706	0.00
GRAND TOTAL	\$21,765,888	0.00	\$22,723,461	0.00	\$23,548,082	0.00	\$21,452,706	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	21,586,490	0.00	22,523,461	0.00	23,348,082	0.00	21,252,706	0.00
REFUNDS	179,398	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	21,765,888	0.00	22,723,461	0.00	23,548,082	0.00	21,452,706	0.00
GRAND TOTAL	\$21,765,888	0.00	\$22,723,461	0.00	\$23,548,082	0.00	\$21,452,706	0.00
GENERAL REVENUE	\$19,263,993	0.00	\$20,129,134	0.00	\$20,953,755	0.00	\$18,858,379	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,501,895	0.00	\$2,594,327	0.00	\$2,594,327	0.00	\$2,594,327	0.00

Department of Higher Education
 Missouri Western State University

HB Section(s): 3.245

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Missouri Western State University.

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

Chapter 174, RSMo

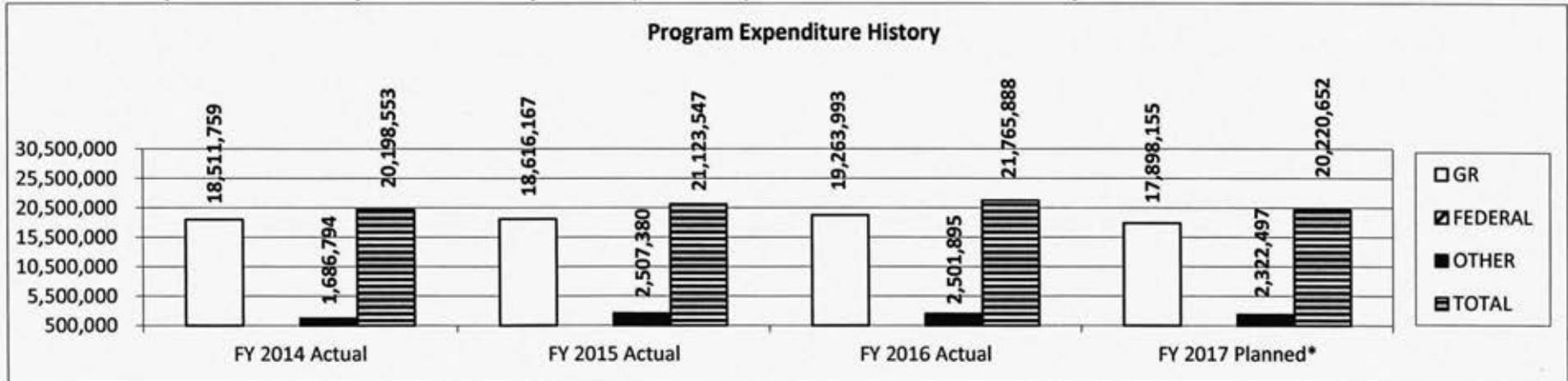
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

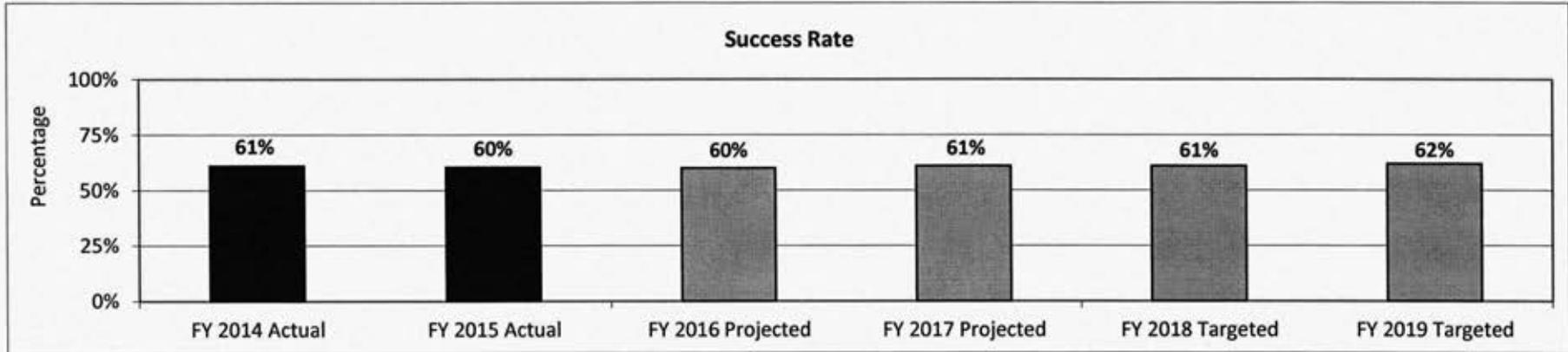
Department of Higher Education
 Missouri Western State University

HB Section(s): 3.245

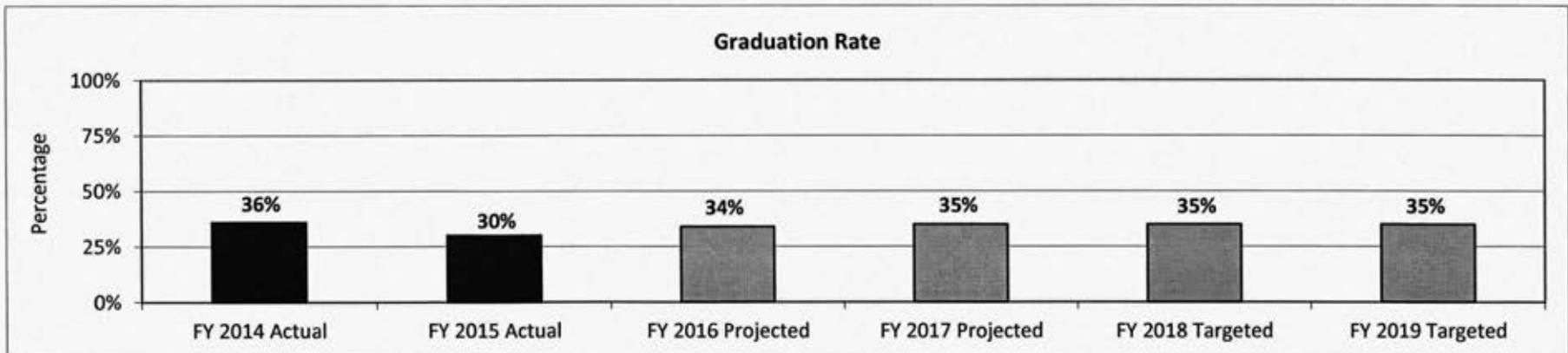
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Missouri Western State University.



Department of Higher Education

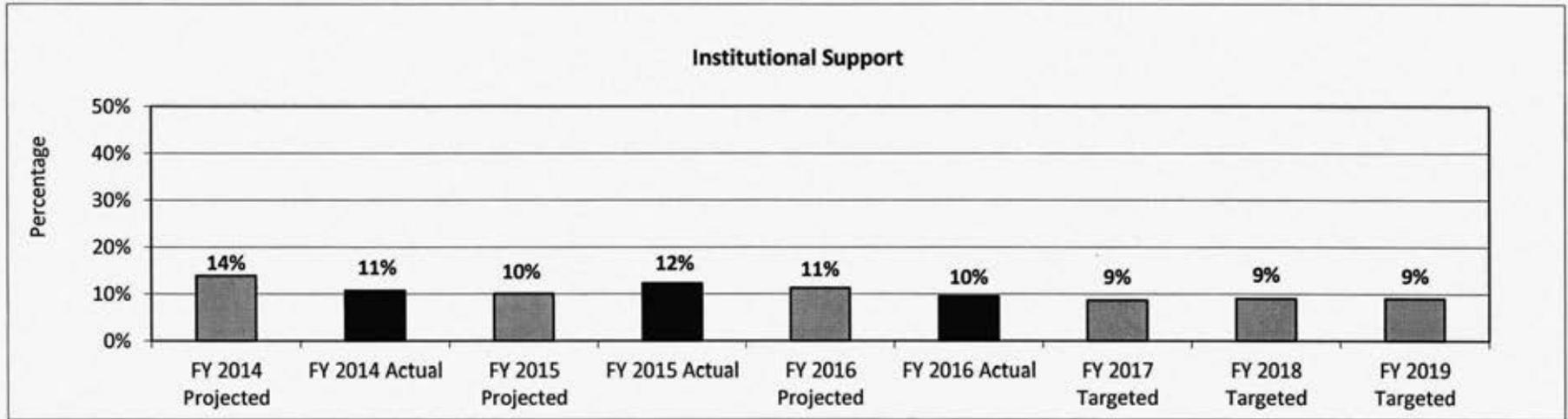
HB Section(s): 3.245

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

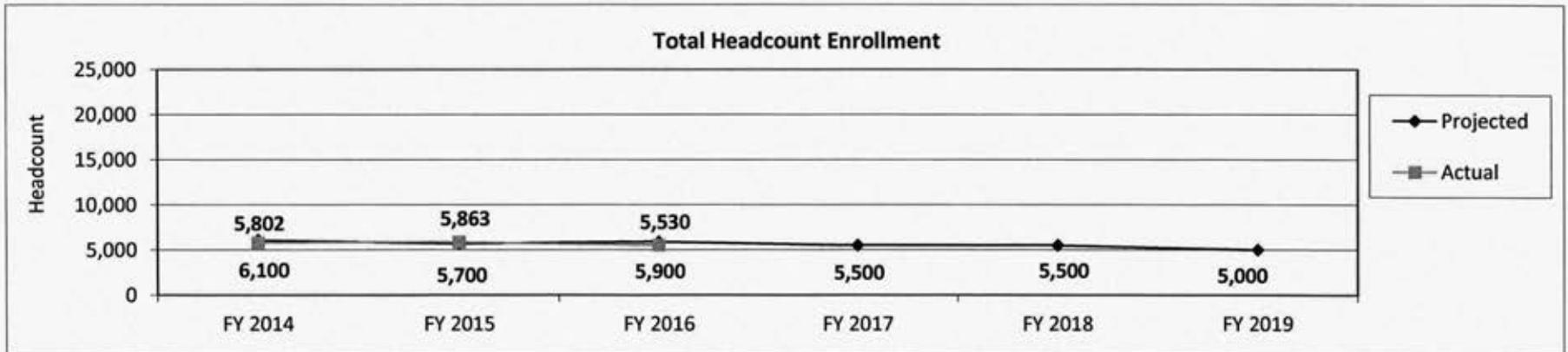
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri Western State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PD	0.00	9,170,409	0	1,348,979	10,519,388		
	Total	0.00	9,170,409	0	1,348,979	10,519,388		
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	768 3426	PD	0.00	77,601	0	0	77,601	Reallocation of performance funding to core appropriation
NET DEPARTMENT CHANGES			0.00	77,601	0	0	77,601	
DEPARTMENT CORE REQUEST								
	PD	0.00	9,248,010	0	1,348,979	10,596,989		
	Total	0.00	9,248,010	0	1,348,979	10,596,989		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1570 3426	PD	0.00	(924,801)	0	0	(924,801)	FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(924,801)	0	0	(924,801)	
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	8,323,209	0	1,348,979	9,672,188		
	Total	0.00	8,323,209	0	1,348,979	9,672,188		

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,777,329	0.00	9,170,409	0.00	9,248,010	0.00	8,323,209	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00
DEBT OFFSET ESCROW	81,566	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	9,973,405	0.00	10,519,388	0.00	10,596,989	0.00	9,672,188	0.00
TOTAL	9,973,405	0.00	10,519,388	0.00	10,596,989	0.00	9,672,188	0.00
GRAND TOTAL	\$9,973,405	0.00	\$10,519,388	0.00	\$10,596,989	0.00	\$9,672,188	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	9,891,839	0.00	10,319,388	0.00	10,396,989	0.00	9,472,188	0.00
REFUNDS	81,566	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	9,973,405	0.00	10,519,388	0.00	10,596,989	0.00	9,672,188	0.00
GRAND TOTAL	\$9,973,405	0.00	\$10,519,388	0.00	\$10,596,989	0.00	\$9,672,188	0.00
GENERAL REVENUE	\$8,777,329	0.00	\$9,170,409	0.00	\$9,248,010	0.00	\$8,323,209	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,196,076	0.00	\$1,348,979	0.00	\$1,348,979	0.00	\$1,348,979	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.250
 Harris-Stowe State University
 Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of Harris-Stowe State University.

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

Chapter 174, RSMo

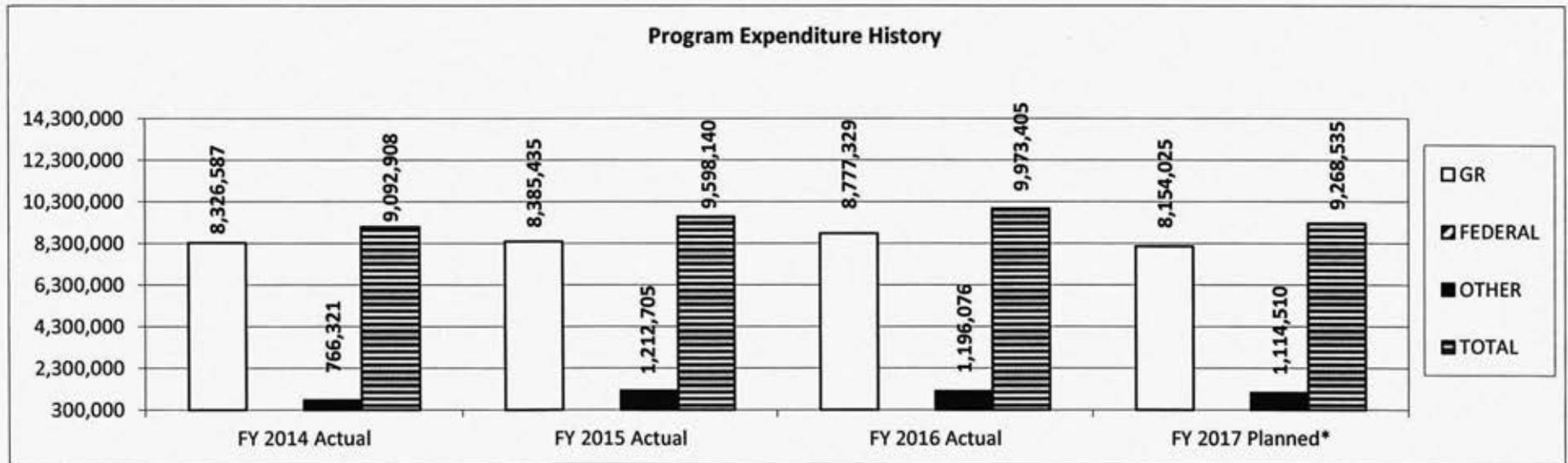
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education _____

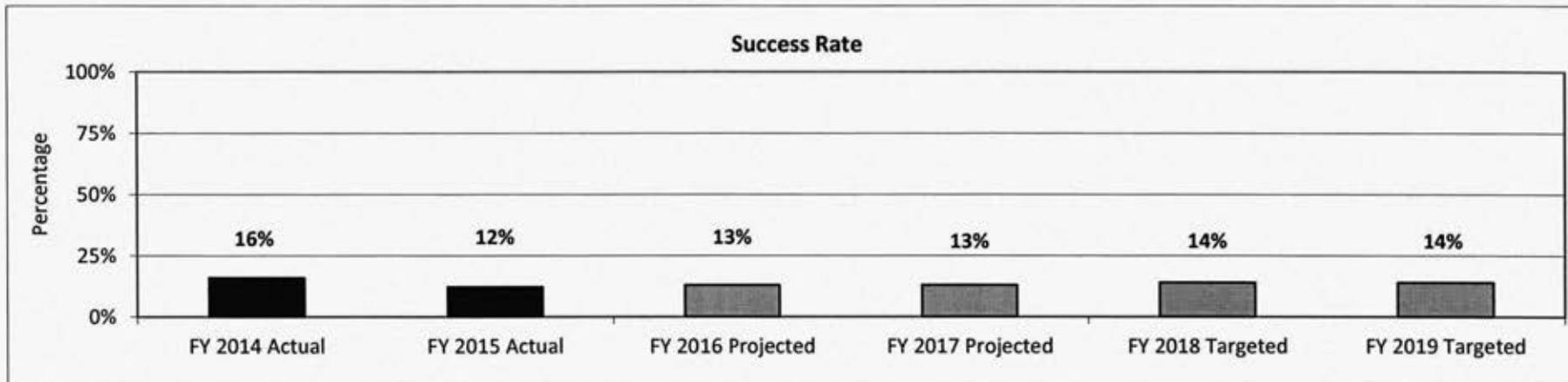
HB Section(s): 3.250

Harris-Stowe State University _____

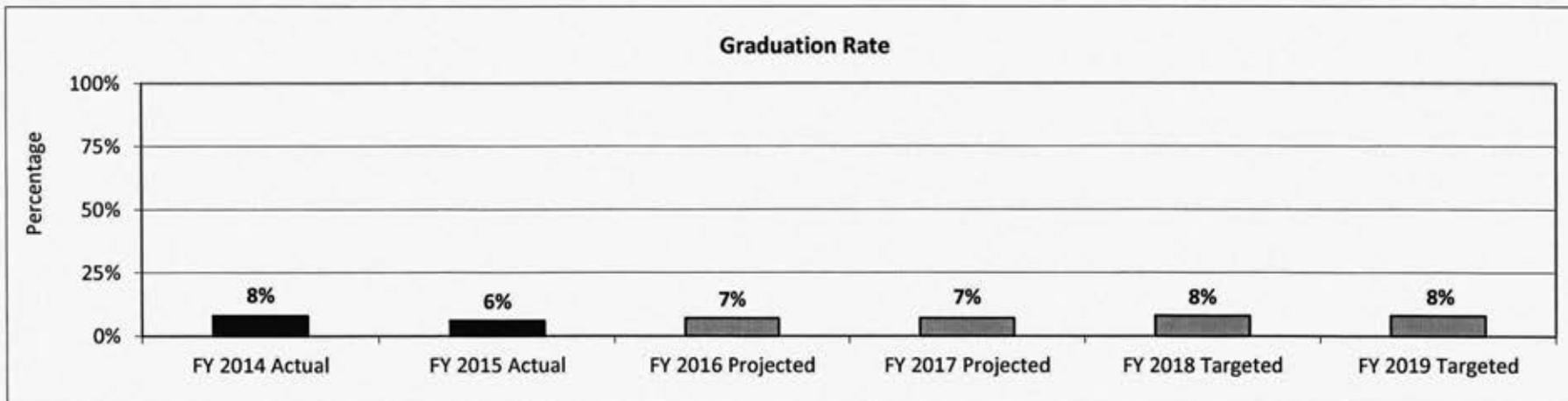
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



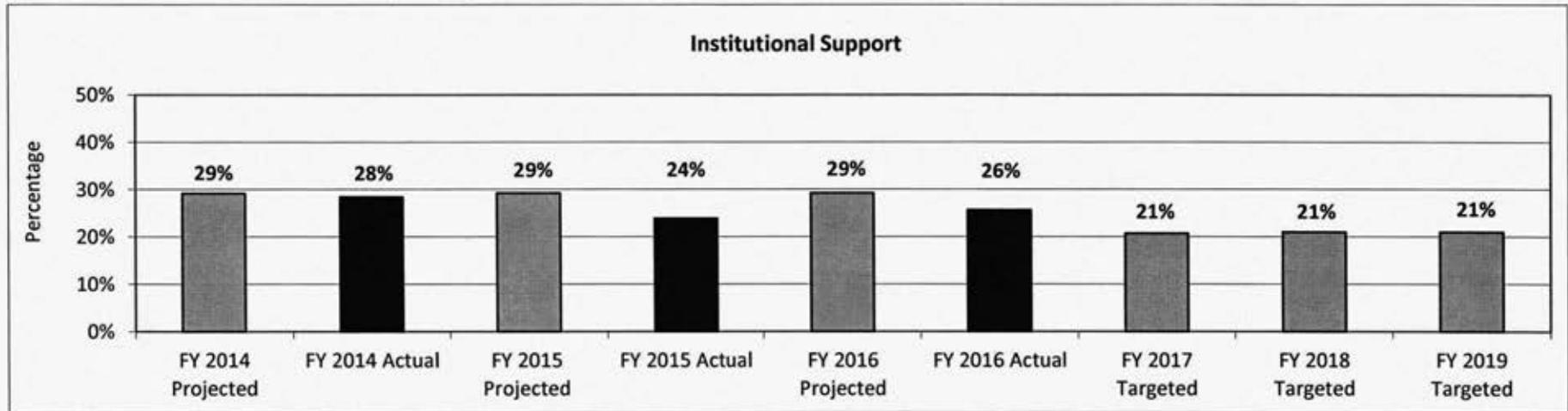
Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from Harris-Stowe State University.



Department of Higher Education HB Section(s): 3.250
 Harris-Stowe State University
 Program is found in the following core budget(s): State Aid to Four-year Institutions

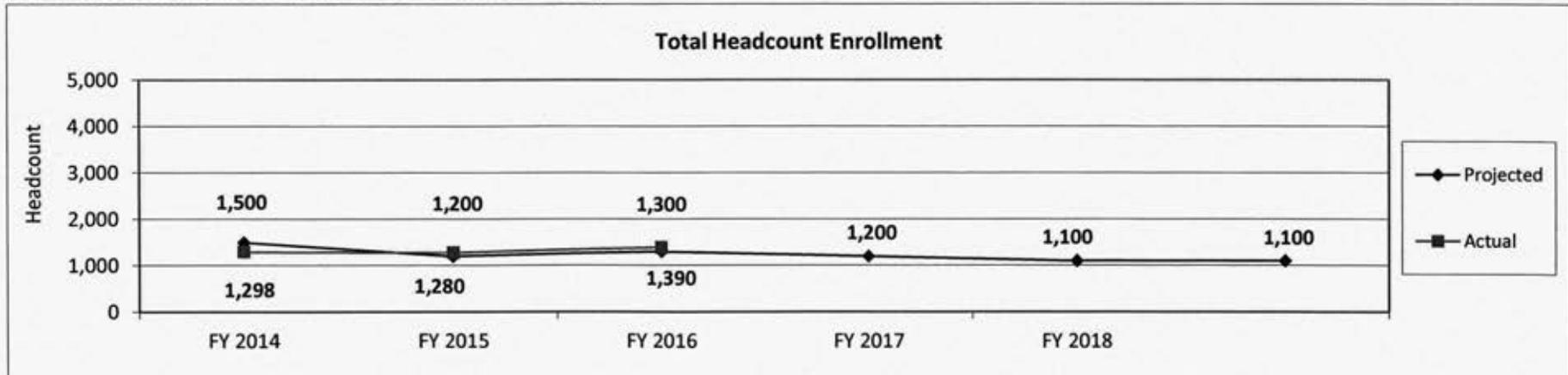
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Harris-Stowe State University.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	384,393,824	0	48,242,748	432,636,572	
				Total	0.00	384,393,824	0	48,242,748	432,636,572	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	774	2603	PD	0.00	(500,000)	0	0	(500,000)		Reduction of one-time expenditures for purchase of equipment at UM Veterinary College
Core Reallocation	769	2304	PD	0.00	17,930,599	0	0	17,930,599		Reallocation of performance funding to core appropriation
Core Reallocation	777	1552	PD	0.00	0	0	46,842,748	46,842,748		Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1765	PD	0.00	0	0	(20,470,755)	(20,470,755)		Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1775	PD	0.00	(70,537,749)	0	0	(70,537,749)		Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	777	1776	PD	0.00	0	0	(8,528,708)	(8,528,708)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1803	PD	0.00	0	0	(5,847,823)	(5,847,823)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1874	PD	0.00	0	0	(836,807)	(836,807)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1806	PD	0.00	(54,062,417)	0	0	(54,062,417)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	777	1808	PD	0.00	0	0	(6,536,678)	(6,536,678)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1809	PD	0.00	(24,661,974)	0	0	(24,661,974)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1814	PD	0.00	0	0	(2,981,875)	(2,981,875)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1829	PD	0.00	(9,764,669)	0	0	(9,764,669)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	777	1868	PD	0.00	0	0	(1,640,102)	(1,640,102)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1872	PD	0.00	(6,920,920)	0	0	(6,920,920)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1787	PD	0.00	(48,365,151)	0	0	(48,365,151)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	2304	PD	0.00	383,893,824	0	0	383,893,824	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	777	2608	PD	0.00	(275,000)	0	0	(275,000)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
Core Reallocation	777	1764	PD	0.00	(169,305,944)	0	0	(169,305,944)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
NET DEPARTMENT CHANGES				0.00	17,430,599	0	0	17,430,599	
DEPARTMENT CORE REQUEST									
			PD	0.00	401,824,423	0	48,242,748	450,067,171	
			Total	0.00	401,824,423	0	48,242,748	450,067,171	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1554	2608	PD	0.00	(275,000)	0	0	(275,000)	FY 18 core reduction
Core Reduction	1571	2304	PD	0.00	(40,154,942)	0	0	(40,154,942)	FY 18 core reduction
Core Reallocation	777	2608	PD	0.00	275,000	0	0	275,000	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	777 2304 PD	0.00	(275,000)	0	0	(275,000)	Consolidation of individual UM campus allocations, UM Extension, System Administration, Univ-wide Operations, and Water Works for Agriculture into a single UM System core appropriation
NET GOVERNOR CHANGES		0.00	(40,429,942)	0	0	(40,429,942)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	361,394,481	0	48,242,748	409,637,229	
	Total	0.00	361,394,481	0	48,242,748	409,637,229	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	370,305,035	0.00	384,393,824	0.00	401,824,423	0.00	361,394,481	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00
DEBT OFFSET ESCROW	579,603	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	416,322,104	0.00	432,636,572	0.00	450,067,171	0.00	409,637,229	0.00
TOTAL	416,322,104	0.00	432,636,572	0.00	450,067,171	0.00	409,637,229	0.00
GRAND TOTAL	\$416,322,104	0.00	\$432,636,572	0.00	\$450,067,171	0.00	\$409,637,229	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	415,742,501	0.00	431,236,572	0.00	448,667,171	0.00	408,237,229	0.00
REFUNDS	579,603	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	416,322,104	0.00	432,636,572	0.00	450,067,171	0.00	409,637,229	0.00
GRAND TOTAL	\$416,322,104	0.00	\$432,636,572	0.00	\$450,067,171	0.00	\$409,637,229	0.00
GENERAL REVENUE	\$370,305,035	0.00	\$384,393,824	0.00	\$401,824,423	0.00	\$361,394,481	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,017,069	0.00	\$48,242,748	0.00	\$48,242,748	0.00	\$48,242,748	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.255

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

1. What does this program do?

This program provides funding for the operation of the University of Missouri System.

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

Chapter 172, RSMo

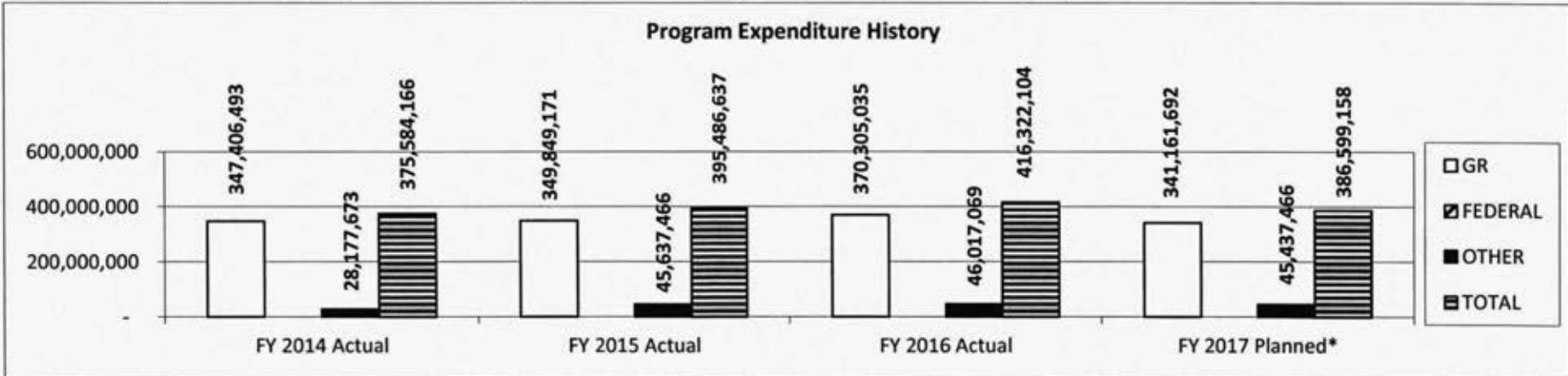
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restrictions, including a partial restriction to the equipment purchase at the Veterinary college and a full restriction to the water works for agriculture initiative

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

Department of Higher Education

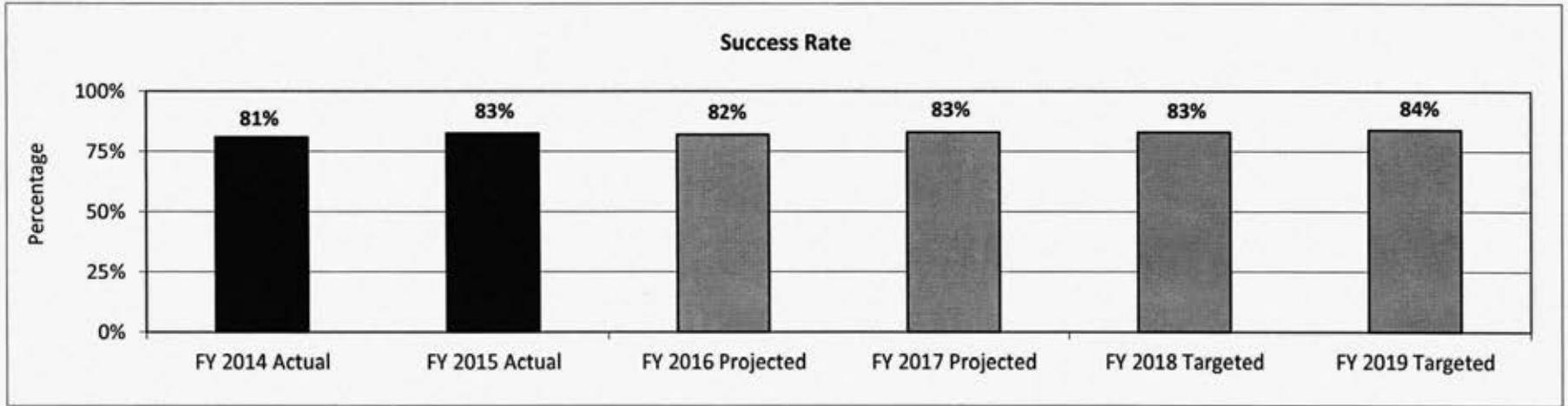
HB Section(s): 3.255

University of Missouri

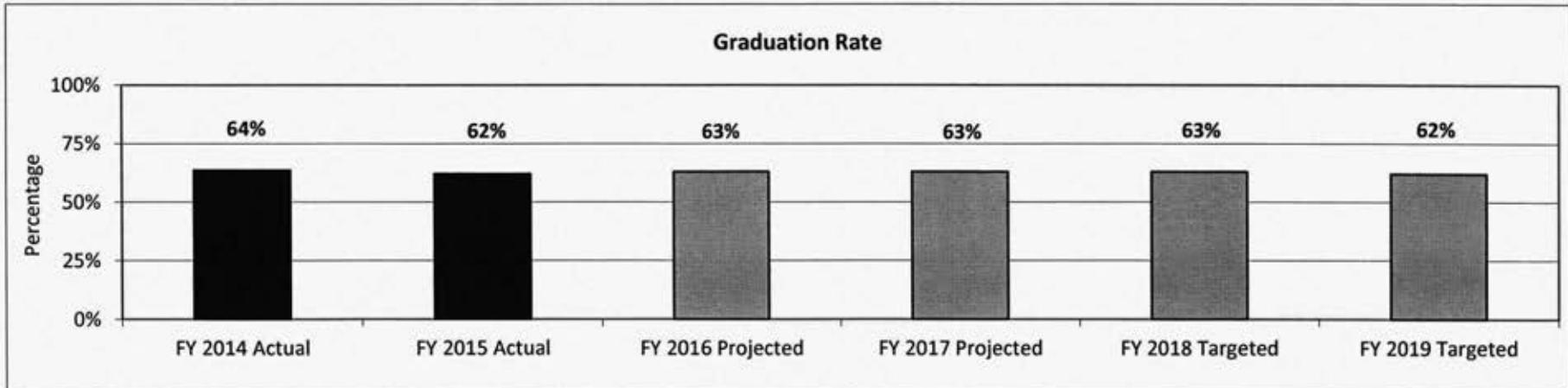
Program is found in the following core budget(s): State Aid to Four-year Institutions

7a. Provide an effectiveness measure.

First-time, full-time degree-seeking undergraduate who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each first-time, full-time degree-seeking undergraduate who graduated from the University of Missouri System.



Department of Higher Education

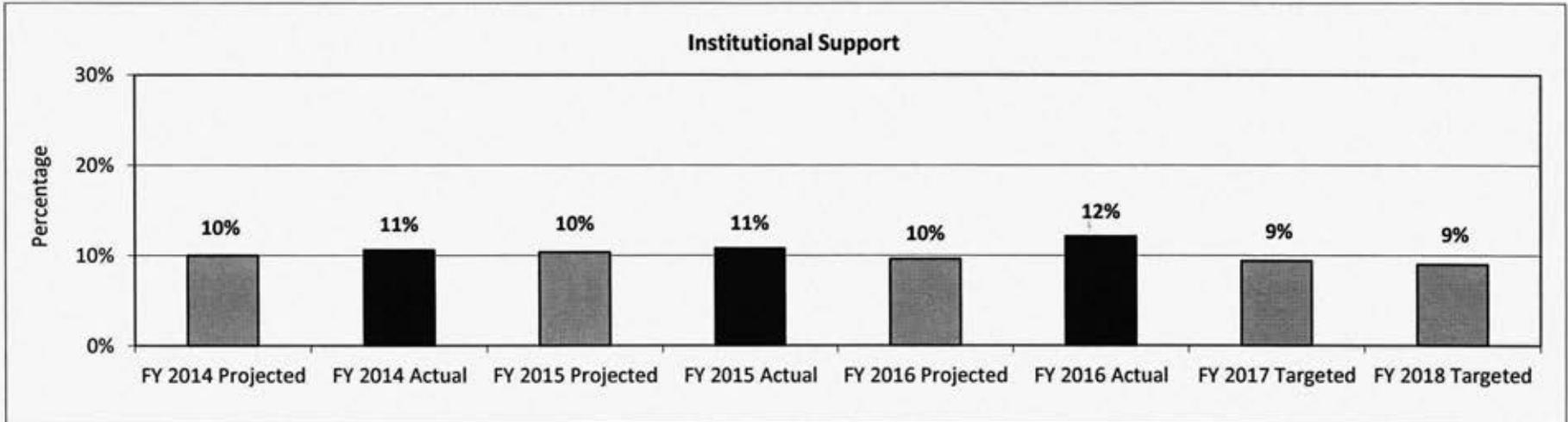
HB Section(s): 3.255

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

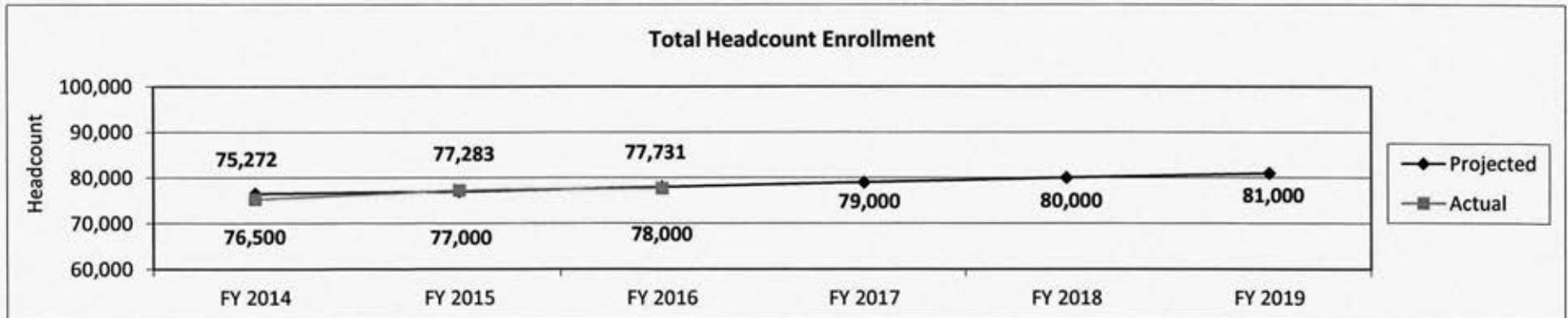
7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at University of Missouri System.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department of Higher Education	Budget Unit	57760C
Division of Four-year Universities		
Core - University of Missouri - UMKC Neighborhood Initiative	HB Section	3.256

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	400,000	0	0	400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for the University of Missouri - Kansas City Center for Neighborhoods Initiative in the Department of Architecture, Urban Planning and Design (AUPD). The purpose of the initiative is to actively engage the city and region, local governments, other political subdivisions, higher education institutions and community organizations to meet the critical needs of neighborhoods by providing access to available resources, training and workshops, as well as providing opportunities for research and engaged teaching.

CORE DECISION ITEM

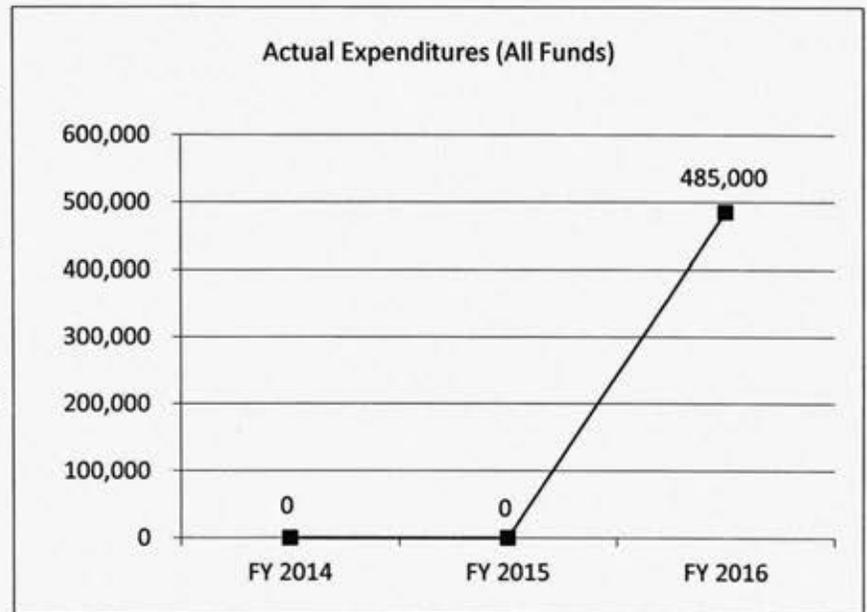
<u>Department of Higher Education</u>	Budget Unit	<u>57760C</u>
<u>Division of Four-year Universities</u>		
<u>Core - University of Missouri - UMKC Neighborhood Initiative</u>	HB Section	<u>3.256</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Kansas City Neighborhood Initiative

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	0	500,000	400,000
Less Reverted (All Funds)	0	0	(15,000)	0
Less Restricted (All Funds)	0	0	0	(215,556)
Budget Authority (All Funds)	0	0	485,000	N/A
Actual Expenditures (All Funds)	0	0	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HIGHER EDUCATION
UMKC NEIGHBORHOOD INITIATIVE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1572 9020	PD	0.00	(400,000)	0	0	(400,000) FY 18 core reduction for the University of Missouri - Kansas City neighborhood initiative.
NET GOVERNOR CHANGES			0.00	(400,000)	0	0	(400,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UMKC NEIGHBORHOOD INITIATIVE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$485,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMKC NEIGHBORHOOD INITIATIVE								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	485,000	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$485,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.256
 Program Name: UMKC Neighborhood Initiative
 Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

1. What does this program do?

This appropriation allows the UMKC Center for Neighborhoods in the Department of Architecture, Urban Planning and Design, meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and design services, legal aid and organizational assistance. The Center will provide a one-stop location where leaders can access the available resources and capacities of UMKC – including faculty, staff and students. Data about neighborhoods as well as training, workshops, and other opportunities with faculty and students will be available. In addition, faculty will benefit from these partnerships with opportunities for research and engaged teaching.

2. 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

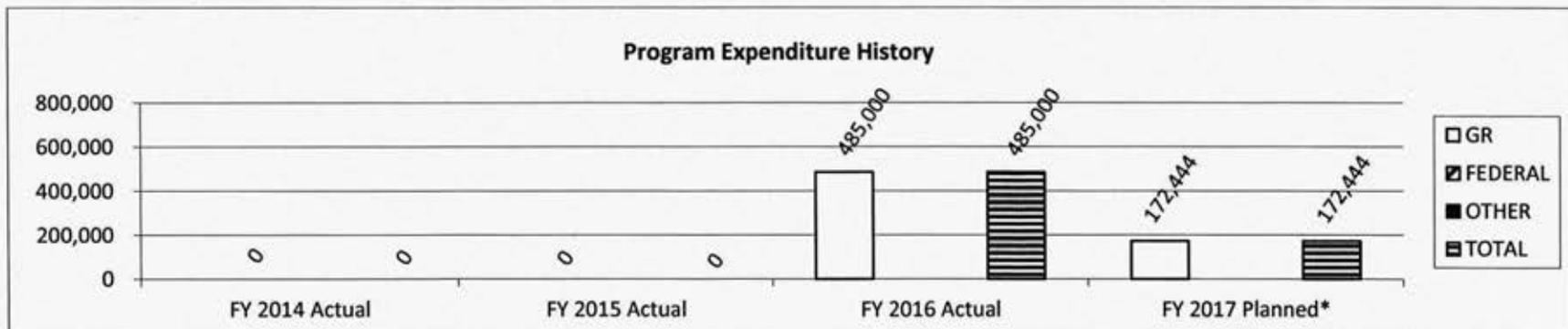
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

PROGRAM DESCRIPTION

Department of Higher Education Program Name: UMKC Neighborhood Initiative Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative	HB Section(s): <u>3.256</u>
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6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.
 The UMKC Center for Neighborhoods will develop and implement curriculum for neighborhood leaders. The Center will measure annually the number of participants trained through the programs and workshops.
 Note: FY16 was the first year of this program. The efficiency and effectiveness outcomes will evolve as the program matures.

7b. Provide an efficiency measure.
 The Center will determine the number of neighborhood organizations in good standing after providing help.
 For FY16, 17 of 18 neighborhoods are currently in Good Standing, work is ongoing with the one organization to re-establish incorporation with the State of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

	FY16 Projected	FY16 Actual	FY17 Projected if fully funded	FY18 Projected - depends on funding level
Number of neighborhood participants in programs	30	35	45	N/A
Number of neighborhood organizations served	30	32	40	N/A
Number of student internships organized	5	3	5	N/A

7d. Provide a customer satisfaction measure, if available.
 Satisfaction data will be collected from participants at programs and student internships will be evaluated. Evaluation is ongoing and not complete at this time.

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57695C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - St. Louis International Collaboration	HB Section <u>3.260</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	450,000	0	0	450,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	450,000	0	0	450,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. A key focus of the program is the GlobalSTL program, formerly known as St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and other international locations and will serve as a model to attract companies from other targeted geographies to the St. Louis region.

CORE DECISION ITEM

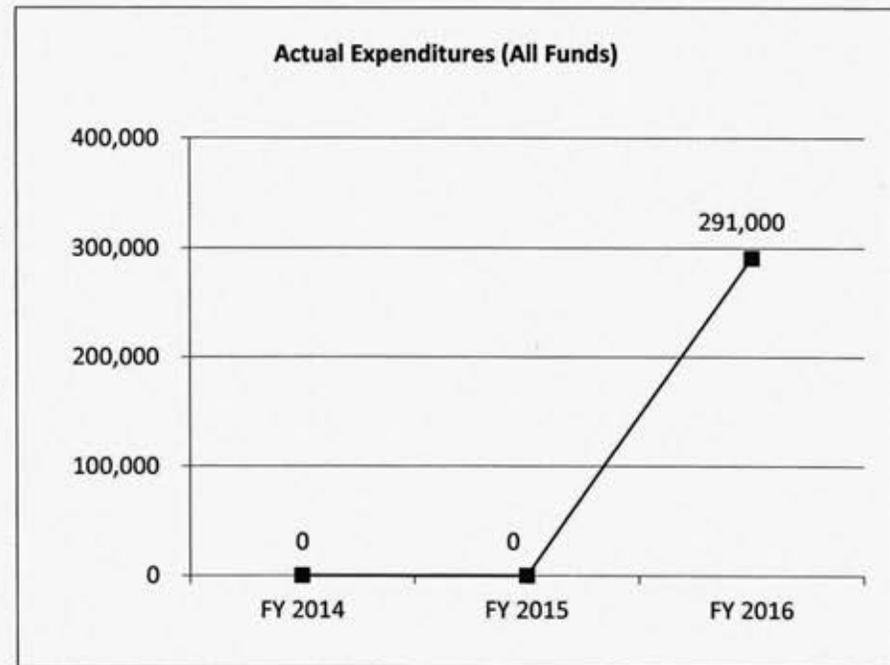
Department of Higher Education	Budget Unit <u>57695C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - St. Louis International Collaboration	HB Section <u>3.260</u>

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - St. Louis International Collaboration

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	0	300,000	450,000
Less Reverted (All Funds)	0	0	(9,000)	(13,500)
Less Restricted (All Funds)	0	0	0	(181,875)
Budget Authority (All Funds)	0	0	291,000	N/A
Actual Expenditures (All Funds)	0	0	291,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1555 8984	PD	0.00	(450,000)	0	0	(450,000) FY18 core reduction
NET GOVERNOR CHANGES			0.00	(450,000)	0	0	(450,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00
TOTAL - PD	291,000	0.00	450,000	0.00	450,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$450,000	0.00	\$450,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.260
 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

1. 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 (formerly known as) St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identify international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to recruitment of a presence in St. Louis. BioSTL is providing matching funds.

2. 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

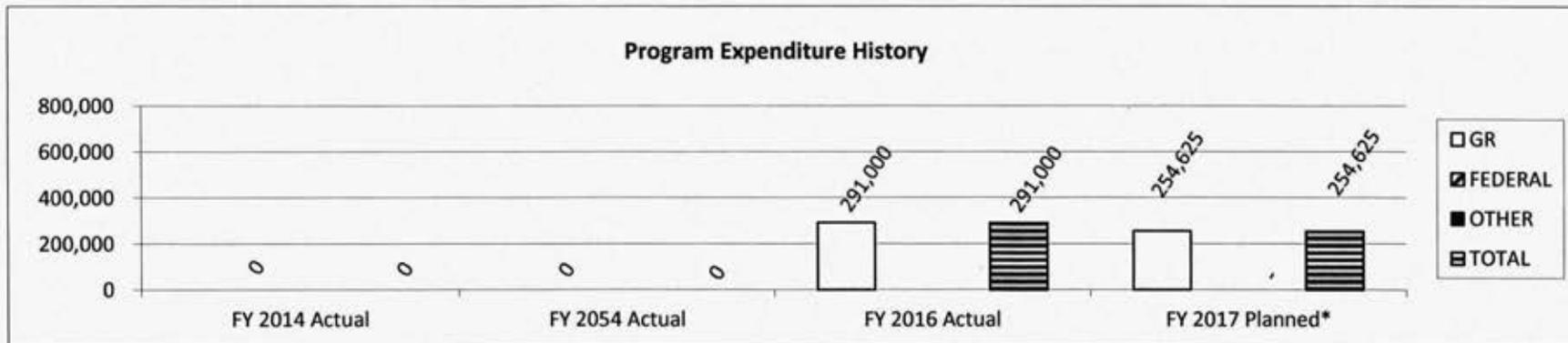
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Net of expenditure restriction

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

It is estimated that \$205,438 in BioSTL funds were expended in FY 2016 and another \$290,714 is expected to be spent in FY 2017.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.260

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

7a. Provide an effectiveness measure.

	FY 2016 Projected	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Number of Prospective Recruitments	65	65	75	85	90
Number of Currently Active Recruitments	52	79	89	100	110
Number of Firms in Discussion with Missouri Companies to Form Official Relationships (e.g., MO-based investments, university clinical trials, or collaborations with Missouri companies), resulting in Economic Activity for the State	12	16	15	18	20
Number of Firms with Formal Missouri Relationship, resulting in Economic Activity for the State	2	5	5	6	6
Number of Firms Completing Due Diligence on a Location in Missouri	4	6	6	7	8
Number of Firms Successfully Recruited to Missouri	2	3	3	4	4
Number of Jobs Created Due to Firm Relocation	4	7	8	12	15
Average Wage of New Jobs Created*	\$55,656	\$55,656	\$55,656	\$55,656	\$55,656
Additional Capital Investment Generated by Relocated Firms	\$1,000,000	TBD	\$1,500,000	\$2,000,000	\$2,000,000

* In Aug 2015, MERIC estimated that the average annual wage in the biosciences industry is \$55,656. (https://www.missourieconomy.org/pdfs/ti_bio.pdf)

NOTE: FY2016 was the first year of scaling up a pilot program. Much of the early-year's activity includes raising national and international awareness among inventors, entrepreneurs, corporations, and investors of St. Louis and its rich ecosystem for supporting entrepreneurial and technology companies; and mining and building upon existing contacts and networks to identify, source, and screen qualified prospects. Building a foundation of these important activities will lead to outcomes-related success (e.g., increased company/job/investment attraction) in subsequent years. As such, the efficiency measures for the program are projected to continuously improve in subsequent years as the program builds on the fundamental activities of the first year (FY2016).

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.260
 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

7b. Provide an efficiency measure.

	FY 2016 Projected	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
\$ of State Funding Investment per New Job Created	\$72,750	\$41,571	\$54,563	\$41,667	\$33,333
\$ of State Funding Investment per New \$45,000 in Annual Payroll Created	\$52,821	\$33,612	\$44,116	\$33,689	\$26,951
\$ of State Funding Investment per New \$100,000 in Capital Investment Generated	\$29,100	TBD	\$29,100	\$25,000	\$25,000
\$ of Private Funding Investment per New Job Created (BioSTL Matching Funds)	\$21,250	\$29,348	\$36,339	\$21,987	\$21,987

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

All data provided by BioSTL, the regional nonprofit responsible for this effort.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.265</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,000,000	0	437,640	3,437,640	PSD	1,378,750	0	437,640	1,816,390
Total	3,000,000	0	437,640	3,437,640	Total	1,378,750	0	437,640	1,816,390
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

Other Funds: Healthy Families Trust Fund (0625)

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system and provides an excellent return on investment. MTN is a telehealth resource center for any health care provider in Missouri to find out more information about telehealth and receive assistance in starting a telehealth project. MTN facilitates telemedicine visits between providers and patients including 37,785 patient encounters last year. MTN also provides educational opportunities for health professionals and students in rural parts of Missouri where access to up-to-date programs are limited. Telehealth sites rely on the expertise and 24x7 management, monitoring, and troubleshooting service of MTN technicians.

The Missouri Telehealth Network currently has 208 sites statewide in 69 counties and the City of St. Louis. In 2016, 36 medical professionals in 19 specialties conducted nearly 38,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health centers, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

CORE DECISION ITEM

Department of Higher Education	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.265</u>

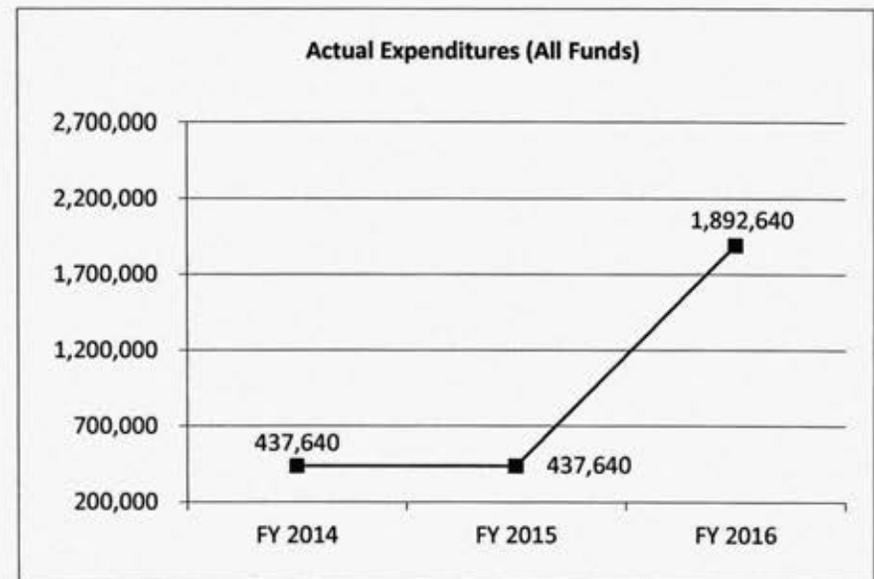
Show-Me Extension for Community Healthcare Outcomes (ECHO) enables comprehensive, best-practice care to patients with complex health conditions, in their local community. The utilization of videoconferencing connects primary care providers to an interdisciplinary group of specialists who are then able to focus and learn about a specific disease state or condition in order to help provide specialty care to patients who might not otherwise be able to receive care. Six clinics that have begun include chronic pain management, autism, endocrinology, hepatitis c, childhood asthma, and dermatology.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	437,640	437,640	1,937,640	3,437,640
Less Reverted (All Funds)	0	0	(45,000)	(45,000)
Less Restricted (All Funds)	0	0	0	(1,621,250)
Budget Authority (All Funds)	437,640	437,640	1,892,640	N/A
Actual Expenditures (All Funds)	437,640	437,640	1,892,640	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,000,000	0	437,640	3,437,640	
	Total	0.00	3,000,000	0	437,640	3,437,640	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,000,000	0	437,640	3,437,640	
	Total	0.00	3,000,000	0	437,640	3,437,640	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1556 3775	PD	0.00	(1,621,250)	0	0	(1,621,250) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(1,621,250)	0	0	(1,621,250)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,378,750	0	437,640	1,816,390	
	Total	0.00	1,378,750	0	437,640	1,816,390	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,455,000	0.00	3,000,000	0.00	3,000,000	0.00	1,378,750	0.00
HEALTHY FAMILIES TRUST	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL - PD	1,892,640	0.00	3,437,640	0.00	3,437,640	0.00	1,816,390	0.00
TOTAL	1,892,640	0.00	3,437,640	0.00	3,437,640	0.00	1,816,390	0.00
GRAND TOTAL	\$1,892,640	0.00	\$3,437,640	0.00	\$3,437,640	0.00	\$1,816,390	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,892,640	0.00	3,437,640	0.00	3,437,640	0.00	1,816,390	0.00
TOTAL - PD	1,892,640	0.00	3,437,640	0.00	3,437,640	0.00	1,816,390	0.00
GRAND TOTAL	\$1,892,640	0.00	\$3,437,640	0.00	\$3,437,640	0.00	\$1,816,390	0.00
GENERAL REVENUE	\$1,455,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$1,378,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1. Mission Statement

The Missouri Telehealth Network (MTN) exists to enhance access to care in underserved areas of Missouri, to provide education and training opportunities for healthcare providers, to further homeland security efforts related to disaster preparedness and to be available in the event of a disaster, and to provide research opportunities to clinicians wanting to study telehealth.

2. Program History

MTN began in 1994 as one of the nation's first public-private partnerships in telehealth. A 9-site network was initially developed with federal support coming from the Health Resources and Services Administration's Office and private support coming from telecommunication companies, as well as each telehealth site. More recently, funding for the Missouri Telehealth Network has been provided from the University of Missouri Health Care and the State of Missouri. Also, the Missouri Telehealth Network site network charges are funded by MTN members.

3. What does this program do?

The Missouri Telehealth Network (MTN) exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, i.e., Division of Youth Services;
3. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
4. to provide a mechanism for clinical research;
5. to provide continuing educational opportunities for health care providers; and
6. to replicate the ECHO (Extension for Community Healthcare Outcomes) model of telehealth for education and training of primary care providers and create regional centers of excellence

Telehealth sites may be equipped with interactive videoconferencing equipment, teleradiology equipment or both. Sites with interactive video are typically equipped with document cameras, video scope systems and electronic stethoscopes as needed. Even though the physicians and patients are geographically separated, these interactive technologies allow for a sufficient examination of the patient in real time, not to mention that keeping services local helps the rural economy through greater utilization of pharmacies, laboratories, radiology departments, etc.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

The Missouri Telehealth Network currently has 208 sites statewide in 69 counties and the City of St. Louis. In 2016, 36 medical professionals in 19 specialties conducted nearly 38,000 clinical encounters via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, rural health clinics, community mental health centers, state facilities, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

4. 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 172.810 - 172.830, RSMo.

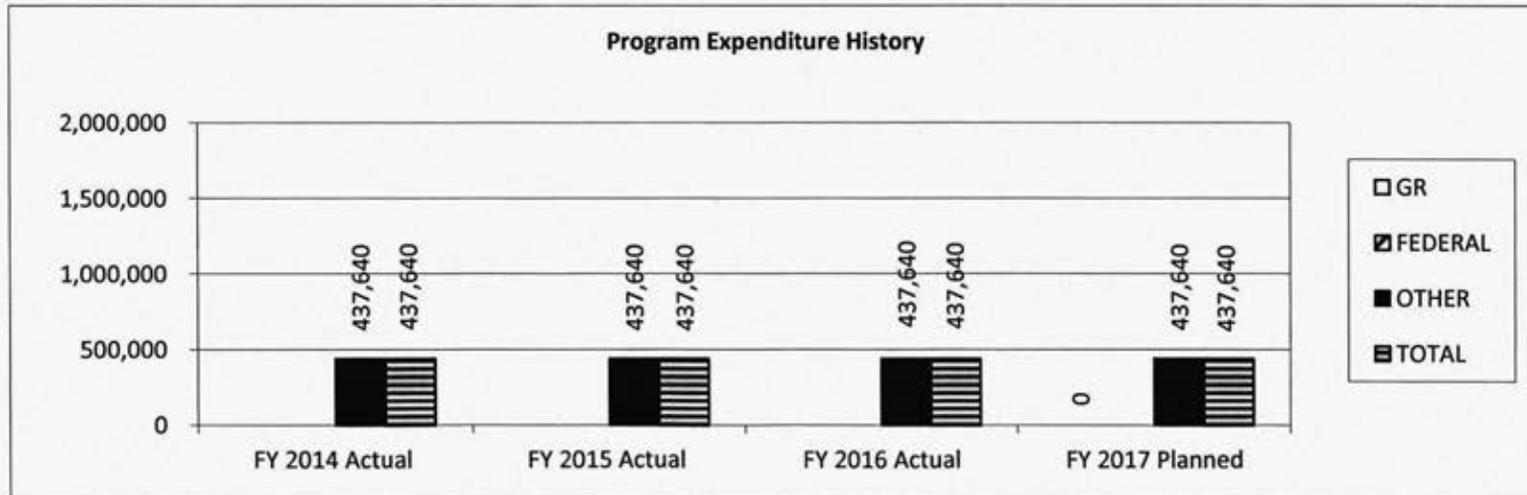
5. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

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

This is not a federally mandated program.

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



PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.265
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

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

Other appropriated funds are from Healthy Families Trust Fund. In addition, other non-state funds to support the Telehealth mission are provided by University of Missouri Health Care, and federal, state, and other agency grants.

8a. Provide an effectiveness measure.

Between July, 2015 and June, 2016, approximately 1,844 round trips from rural areas of Missouri to University of Missouri specialists' clinics were avoided resulting in saved fuel costs of over \$113,824 and approximately 220,000 miles of travel were avoided. This is the result of the availability of telehealth to these rural communities. (Data from Missouri Telehealth Network Encounters, whose providers are employed by the University of Missouri, was collected to reveal that utilization of telehealth saved Missourians significant travel time and dollars. These calculations use the average of the two federal mileage reimbursement rates - 51.0¢.)

	MO HealthNet Patients	All Encounters
Number of Trips Avoided	1,328	1,844
Number of Miles Avoided	160,688	223,184
Total Dollars Saved	\$81,951	\$113,824

Approximately 72% of Telehealth patients are MO HealthNet participants in both the managed MO HealthNet and direct MO HealthNet programs.

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.265
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

8b. Provide an efficiency measure.

Telehealth has many cost saving implications for providers. Burrell Behavioral Health and Pathways Community Behavioral Health are cost saving examples through the use of telepsychiatry. Pathways reports providing the equivalent of 60 days of telepsychiatry provider time per week. Telehealth provides a reduction in windshield time. This windshield time reflects time that the psychiatrists would lose seeing patients if it weren't for the use of telepsychiatry. The reduction of windshield time from the use of telepsychiatry results in an annual overall savings of approximately \$1,508,000/year to Burrell Behavioral Health and Pathways Community Behavioral Health.

8c. Provide the number of clients/individuals served, if applicable.

Number of telehealth encounters provided to patients		Number of Continuing Medical Education credits awarded to health care professionals	
<u>Year</u>	<u>Number</u>	<u>Year</u>	<u>Number</u>
2011 Actual	15,386	2011 Actual	222
2012 Actual	26,577	2012 Actual	124
2013 Actual	39,123	2013 Actual	323
2014 Actual	45,300	2014 Actual	358
2015 Actual	41,000	2015 Actual	1,322
2016 Actual	37,785	2016 Actual	1,845
2017 Projected	38,000	2017 Projected	1,900
2018 Projected	38,000	2018 Projected	1,900

PROGRAM DESCRIPTION

Department of Higher Education

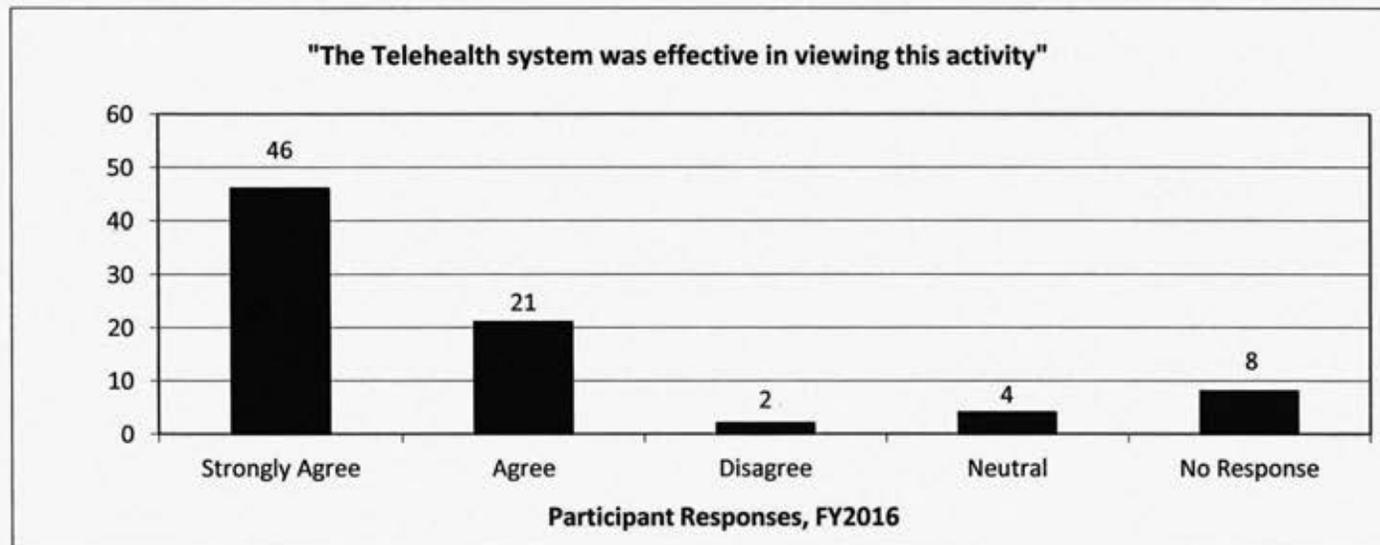
HB Section(s): 3.265

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

8d. Provide a customer satisfaction measure, if available.

Satisfaction data was collected using an evaluation form from the CME presentations during FY2016 of those utilizing the telehealth equipment. The chart below represents the satisfaction of a sample consisting of 81 providers who utilized the telehealth equipment to view Grand Rounds.



Comments from rural providers about the telehealth services were favorable, indicating it was advantageous to connect from their clinic, and the information was very useful. Some specific phrases used by rural providers include: "As a rural practice, I appreciate having access to these types of lectures - it gives perspective on how we can improve our practice.", "Excellent talk. Very helpful!" "Strong work." "Good lecture." "Really interesting." "Great presentation; very relevant to daily practice."

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

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

1. Mission Statement

Show-Me Extension for Community Healthcare Outcomes (ECHO) provides comprehensive, best-practice care to patients with complex health conditions, in their local community. Show-Me ECHO facilitates collaboration between specialty and primary care that expands access to best-practice medical care across Missouri. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Together, they participate in regularly scheduled Show-Me ECHO clinics, which are virtual grand rounds, combined with mentoring and patient case presentations and discussions.

2. Program History

Show-Me 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. FY2016 was the first year funds were received. An increase from \$1.5 million to \$3.0 million was received in FY2017 but the increase was withheld as an extraordinary withholding. The additional funding will provide new ECHO opportunities areas of high need and high potential for state cost reductions. The areas being considered are: Substance Use Disorder, High-Risk Obstetrics, Child and Adolescent Behavioral Health, Pediatric Sleep Disorders, Post-Acute Care/Care Transitions, Resistant Hypertension and Congestive Heart Failure, Parkinson's and other movement disorders, expansion of the Asthma ECHO, Health Ethics and others.

3. What does this program do?

Show-Me ECHO uses videoconferencing to connect a group of primary care providers to an interdisciplinary group of specialists around a specific disease state or condition. The primary care providers learn about the disease and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care. Whereas telemedicine increases access to specialty care, but does not increase capacity of specialty care, Show-Me ECHO increases the number of providers who will treat complex conditions, it creates relationships between specialists and primary care so that primary care providers can keep many of their patients with chronic conditions without referring them to specialists.

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

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

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

Missouri Telehealth Network is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

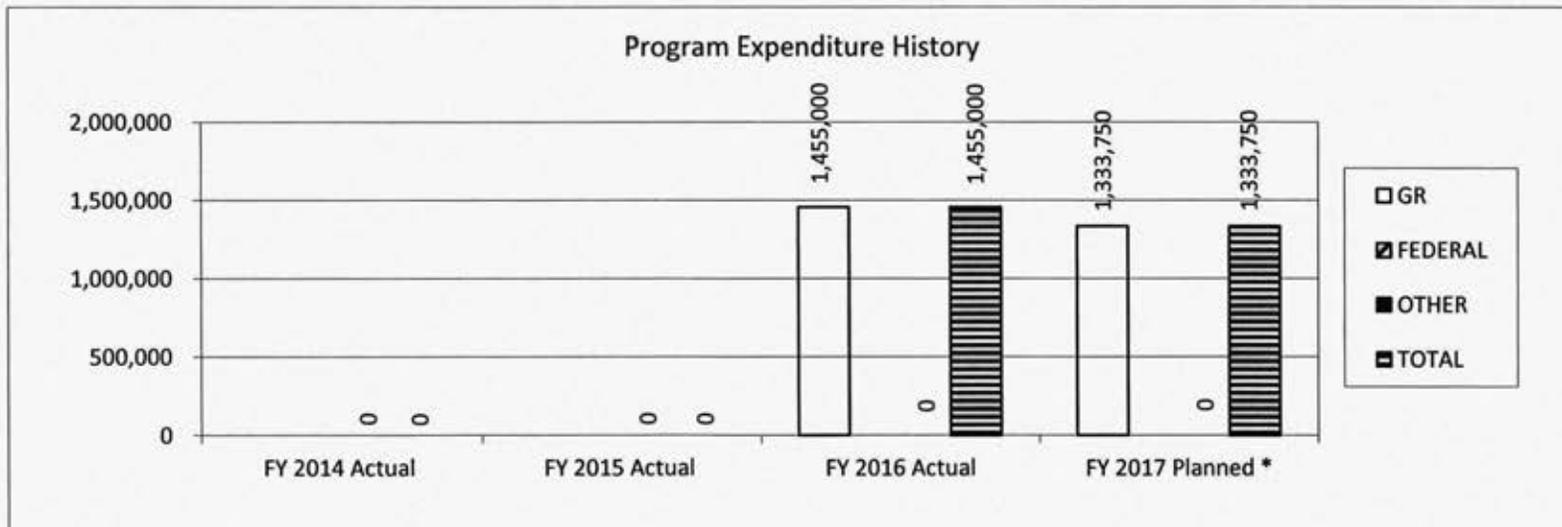
5. Are there federal matching requirements? If yes, please explain.

No federal matching requirements.

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

This is not a federally mandated program.

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



*Net of expenditure restriction

7a. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

Program Name: Division of Four-year Colleges and Universities

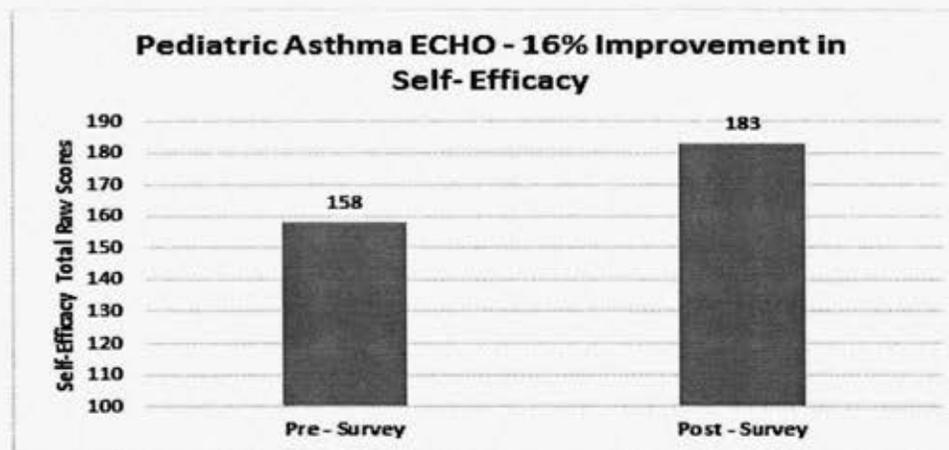
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

8a. Provide an effectiveness measure.

Show-Me ECHO will increase access to health care, specialty services by training and educating primary care providers in common, complex, costly, and chronic conditions. The six ECHO clinics that have begun are chronic pain management, autism, endocrinology, hepatitis c, childhood asthma, and dermatology.

8b. Provide an efficiency measure.

For each ECHO, we are measuring the effectiveness and efficiency of the program. The graphs below show answers to questions from participants in the Asthma ECHO. The improvement in the level of confidence of the providers demonstrates that Show-Me ECHO is successful in improving the knowledge base of providers.



PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.265

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

8c. Provide the number of clients/individuals served, if applicable.

The chart below depicts the Show-Me ECHO data on the number of primary care providers engaged, number of Continuing Medical Education (CMEs) Credits awarded, and number of cases discussed at each ECHO clinic. Because ECHO is a training and education program, the more participation the more best-practice dissemination occurs. The plan is to grow participation and expand the complex disease states or conditions that are addressed with the expansion of funding.

ECHO Clinic	# of Providers	# of CMEs	# of Cases
Asthma	172	43	39
Autism	103	86	26
Chronic Pain Management	69	31	11
Dermatology	27	19	41
Endocrinology	89	16.5	69
Hepatitis C	27	1.5	18

PROGRAM DESCRIPTION

Department of Higher Education

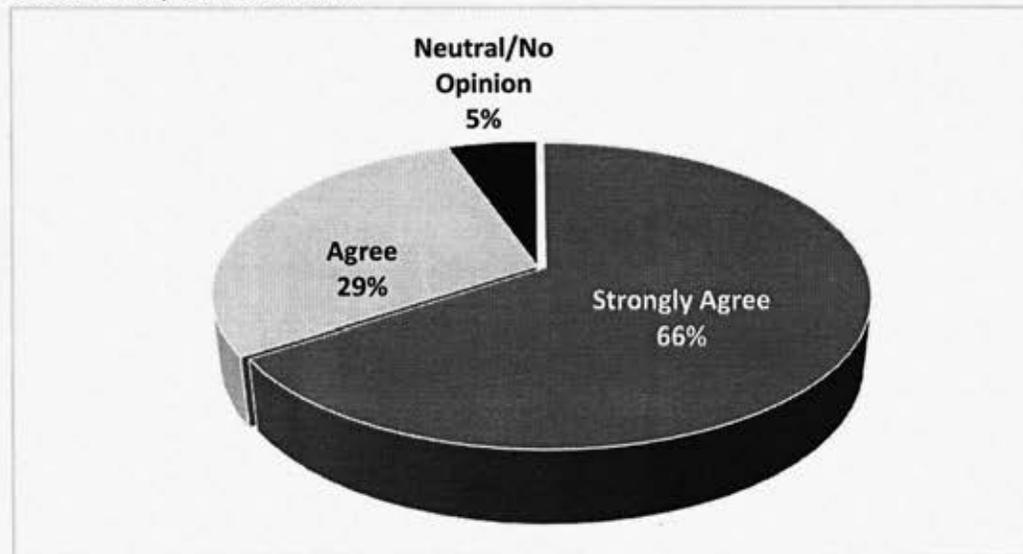
HB Section(s): 3.265

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

8d. Provide a customer satisfaction measure, if available.

This chart reflects Asthma ECHO participants' response to the following statement:
Asthma ECHO is an effective way for me to learn:



The note below is from a physician participant in the Dermatology ECHO:

We changed our practice based on the derm ECHOs and started having men over 50 take off their shirts for their annual exams.

A couple of weeks ago found an ugly duckling on the back of a 61 year old. This week I excised it and the path came back today:

Lentiginous junctional melanocytic proliferation with severe cytologic atypia and focal pagetoid spread. Atypical melanocytes abut one lateral edge of the specimen.

COMMENT:

The lesion is bordering on early in-situ malignant melanoma. Complete excision of the lesion is recommended to ensure that it has been completely excised... I just thought I'd say thanks!

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57781C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Spinal Cord Injury	HB Section <u>3.270</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legislation, to investigators affiliated with a public or private educational, health care, voluntary health association or research institution.

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57781C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Spinal Cord Injury	HB Section <u>3.270</u>

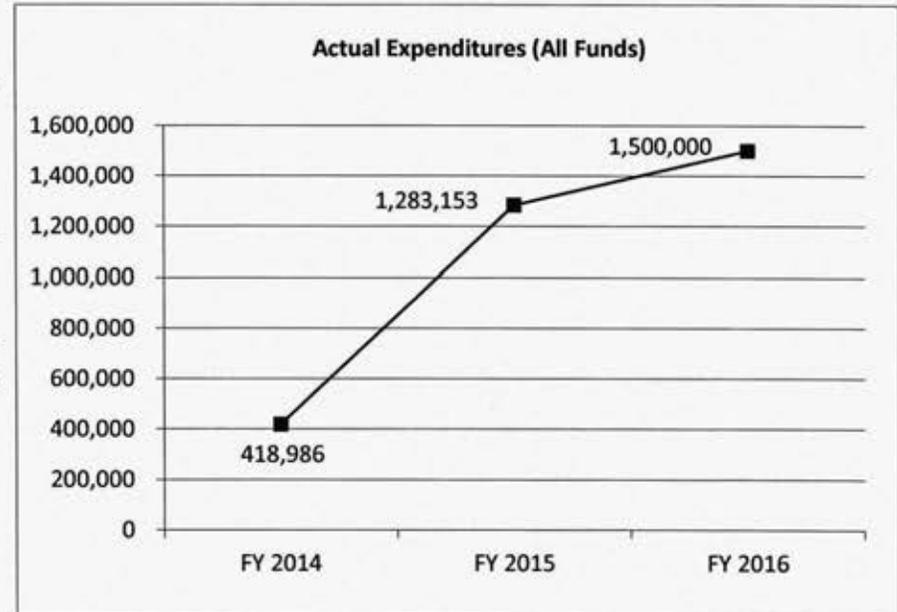
3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	418,986	1,283,153	1,500,000	N/A
Unexpended (All Funds)	<u>1,081,014</u>	<u>216,847</u>	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,081,014	216,847	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Actual expenditures for FY14 should be \$830,365; \$411,379 was not drawn down by the university prior to the end of the fiscal year; the draw down occurred in FY15 and is shown as FY15 expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
UM System-Spinal Cord Research - 1555005								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$2,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.270
 Program Name: Spinal Cord Injury
 Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

1. 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.

2. 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

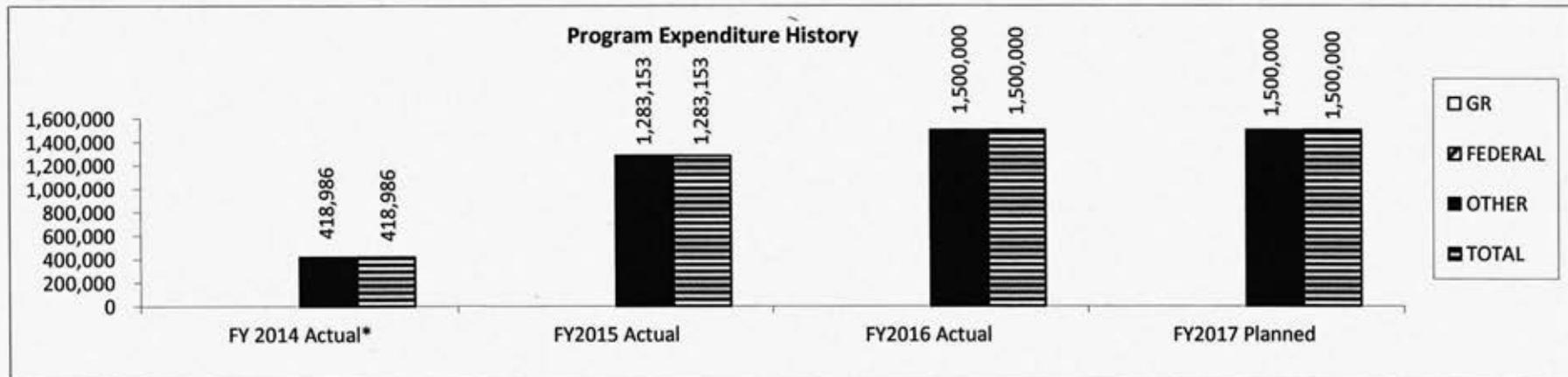
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



*Actual expenditures for FY14 should be \$830,365; \$411,379 was not drawn down by the university prior to the end of the fiscal year; the draw down occurred in FY15 and will be shown as FY15 expenditures

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

Spinal Cord Injury Fund (0578)

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.270
 Program Name: Spinal Cord Injury
 Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

7a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated, and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

Proposals received vs proposals awarded

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
<u>Proj Rec'd</u>	<u>Proj Award</u>										
16	5	18	4	16	7	16	7	16	7	16	7

7b. Provide an efficiency measure.

Average award per proposal

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
Total Award	Avg Award										
<u>Amount</u>											
\$775,365	\$155,073	\$813,774	\$203,444	\$1,444,654	\$206,379	\$1,350,000	\$192,857	\$1,350,000	\$192,857	\$1,350,000	\$192,857

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>	Budget Unit <u>57781C</u>
<u>Division of Four-year Colleges and Universities</u>	
<u>Core - University of Missouri - Spinal Cord Injury</u>	DI# <u>1555005</u> HB Section <u>3.270</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	500,000	500,000	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	0	0	500,000	500,000	0

FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00

Est. Fring	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: Spinal Cord Injury Fund (0578)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: _____ OF 5

<u>Department of Higher Education</u>		Budget Unit <u>57781C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>Core - University of Missouri - Spinal Cord Injury</u>	<u>DI# 1555005</u>	HB Section <u>3.270</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary to accommodate recent increased research demand.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The governor recommended a \$500,000 one-time increase for this program.

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education		Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities			
Core - University of Missouri - Spinal Cord Injury		DI# <u>1555005</u>	HB Section <u>3.270</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Program Distributions					<u>0</u>		<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Transfers					<u>0</u>		<u>0</u>			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
							0			
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education											Budget Unit	57781C	
Division of Four-year Colleges and Universities													
Core - University of Missouri - Spinal Cord Injury											DI# 1555005	HB Section	3.270
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E			
							0						
							0	0.0					
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>				
							0						
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>				
Program Distributions					500,000		500,000						
Total PSD	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>0</u>				
Transfers	0						0						
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>				
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>				

NEW DECISION ITEM

RANK: _____ OF 5

Department of Higher Education	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	DI# <u>1555005</u>	HB Section <u>3.270</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

The measures in 6a and 6b for FY18 and FY19 reflect the performance of the full appropriated amount, the core appropriation plus the increase to the existing appropriation provided by this new decision item.

6a. Provide an effectiveness measure.

The Spinal Cord Injury Fund Program (SCI) was established in FY02. During FY02 potential members of an SCI Advisory Board were identified, nominated, and approved by the University of Missouri Board of Curators. In FY03 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

Proposals received vs proposals awarded

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
<u>Proj Rec'd</u>	<u>Proj Award</u>										
16	5	18	4	16	7	16	7	16	9	16	9

6b. Provide an efficiency measure.

Average award per proposal

FY 14		FY 15		FY 16		FY 17		FY 18		FY 19	
Total Award	Avg Award										
<u>Amount</u>											
\$775,365	\$155,073	\$813,774	\$203,444	\$1,444,654	\$206,379	\$1,350,000	\$192,857	\$ 1,800,000	\$ 192,857	\$1,800,000	\$192,857

6c. Provide the number of clients/individuals served,
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
UM System-Spinal Cord Research - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57751C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Kidney Program	HB Section <u>3.275</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000	PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000	Total	1,750,000	0	0	1,750,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational, and psychosocial needs.

CORE DECISION ITEM

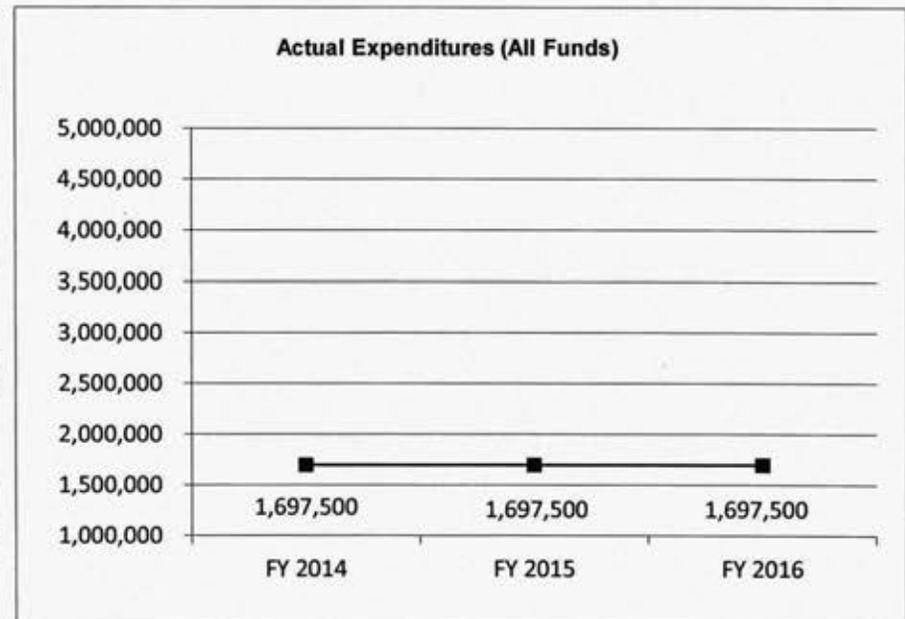
Department of Higher Education	Budget Unit <u>57751C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - Missouri Kidney Program	HB Section <u>3.275</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Actual Expenditures (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education

HB Section(s): 3.275

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1. Mission Statement

The mission of the Missouri Kidney Program (MoKP) is to help meet the educational needs, and to promote the physical and mental well-being of eligible Missouri residents with Chronic Kidney Disease (CKD). In order to accomplish the above mission, the Missouri Kidney Program is committed to the following goals:

- To advocate for policies that ensure no Missourian is denied treatment for kidney failure because of inability to pay.
- To provide financial help to eligible Missourians to defray the in-direct medical expenses related to CKD Stage 5:
 - Benefits include medications, transportation, and insurance premium assistance depending on available funding.
- To provide and support the CKD education of Missourians:
 - To promote public awareness and prevention of CKD.
 - To help patients choose a treatment for kidney failure and to encourage active participation in their medical care.
 - To provide continuing education seminars to the professional disciplines working with the CKD population.
- To increase public awareness of the need for organ donation, and to encourage kidney donations for transplantation.
- To collaborate with other organizations on efforts to prevent kidney disease.
- To promote efforts to delay or avoid the onset of kidney failure for those who have CKD which will reduce associated cost of care.
- To foster the exchange of medical, technical and administrative information among programs and professionals who treat people with CKD.

2. Program Description

A. Functions

The MoKP carries out the following programs to accomplish the mission and goals stated above: (1) provision of funds to assist eligible patients with other expenses related to their care (take-home drugs, insurance premiums, transportation, etc.); (2) provision of patient and continuing professional education programs; (3) community kidney health awareness educational exhibits and presentations; and (4) partnership with state health organizations focusing on health improvement for Missouri citizens.

B. Eligibility

To receive MoKP assistance, CKD patients must be United States citizens residing permanently in Missouri, or aliens lawfully admitted for permanent residence in the state. Patients must meet an income/asset eligibility requirement for MoKP benefits, however any Missourian is eligible to attend our education programs.

C. Administration

The MoKP is administratively located within University of Missouri Health Care (MU Health Care), and is managed by a director who reports directly to the Dean of the School of Medicine. A statewide advisory council of diverse renal healthcare professionals and consumers provide general policy oversight. Although a unique function of the University and MU Health Care, the mission of the MoKP is clearly compatible with the overall mission of the University in terms of education, service and research.

Department of Higher Education

HB Section(s): 3.275

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Program Justification

A. High Cost of Kidney Replacement Therapy

As stated above, the mission of the MoKP is to assist Missouri residents suffering the tragedy of total kidney failure to meet their medical, psychosocial and educational needs. The expense of treatment is staggering for the individual and society. The per person per year Medicare cost is \$84,550 for hemodialysis, \$69,919 for peritoneal dialysis, and \$29,920 for transplant. Although most CKD (stage 5) patients qualify for automatic Medicare benefits, there are many gaps, deductibles and co-pays for both medical treatment and medications. State kidney programs such as the MoKP are necessary to fill this void in coverage, as well as to provide assistance with transportation and insurance premiums.

B. Increased Number of Patients Needing Assistance

Missouri is somewhat unique with regard to Chronic Kidney Disease. Missourians are experiencing kidney failure at a higher rate than the national average. This may be attributed to a number of factors including the general aging of the population and the tendency of CKD to be slanted toward the last trimester of life. The highest rate of increase is in the population over 60 years old, with a disproportionate tendency toward non-Caucasians and persons with diabetes, obesity and/or hypertension. It is unlikely this trend will change in the foreseeable future and the number of Missourians experiencing CKD will increase. Of the 11,850 CKD patients in Missouri, MoKP is able to provide assistance to only approximately 12 percent of CKD patients. Residents of nearly every Missouri county and every legislative district need and receive MoKP assistance.

C. Summary

The MoKP is a unique and vital resource in Missouri. The funding needs of the MoKP should be evaluated on their own merits, separate from the funding needs of the University of Missouri – Columbia. The continuing and substantial increase in the incidence of Chronic Kidney failure, the implications of which are delineated above and below, justify the continued need for state funding.

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

Section 172.875, RSMo

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

No

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

No

PROGRAM DESCRIPTION

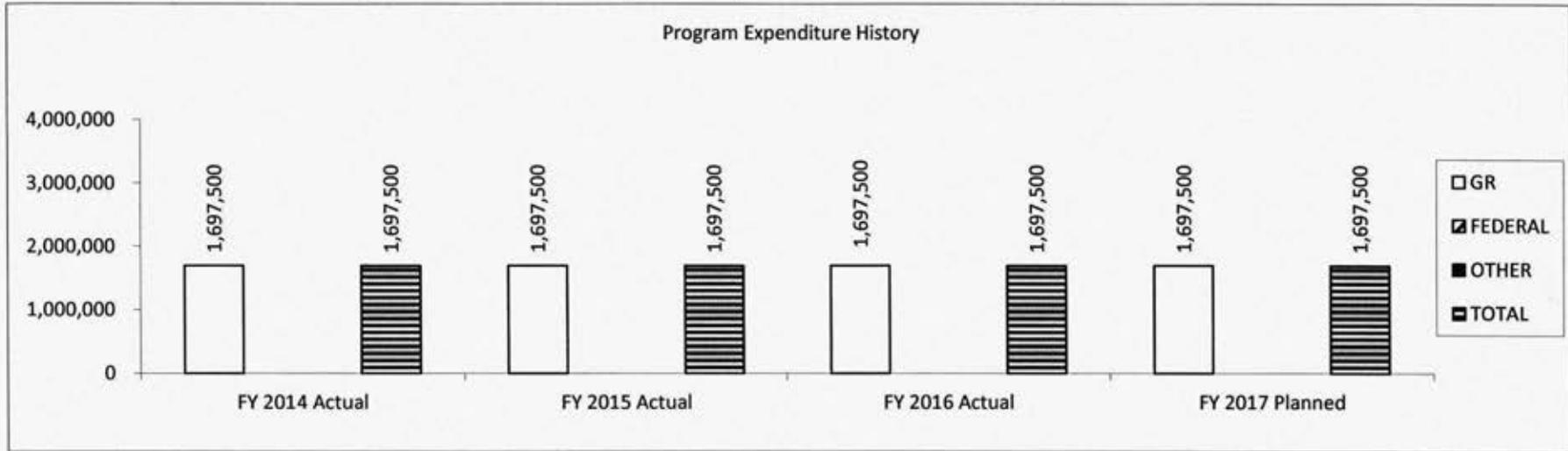
Department of Higher Education

HB Section(s): 3.275

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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



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

None

8a. Provide an effectiveness measure.

MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care and educational activities. MoKP expends about 82% of its appropriation for patient care related activities. The remaining 18% is spent on administrative costs.

FY 13		FY 14		FY 15		FY 16		FY 17 Projected		FY 18 Projected	
<u>Patient Exp</u>	<u>Total Exp</u>										
\$1,124,591	\$1,455,000	\$1,334,627	\$1,697,500	\$1,370,357	\$1,697,500	\$1,387,856	\$1,697,500	\$1,391,950	\$1,697,500	\$1,391,950	\$1,697,500

PROGRAM DESCRIPTION

Department of Higher Education

HB Section(s): 3.275

Program Name: Missouri Kidney Program

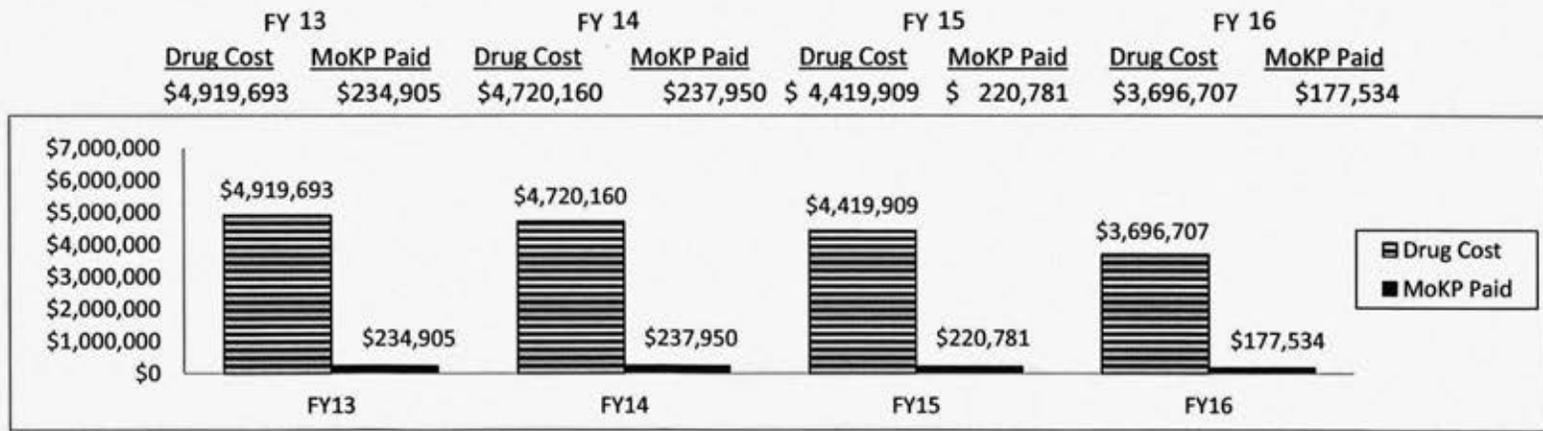
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

The average dollar value of assistance (unit cost) provided to MoKP eligible patients during FY2016 was \$835 and is detailed below.

<u>Type of Assistance</u>	<u>Number of Patients</u>	<u>Unit Cost \$</u>
Maintenance & Anti-rejection Drugs	1,351	131
Transportation	186	777
Insurance Premiums	50	2,043
Emergency Medications	2	389
Transplant Donor Assistance	8	966
Medical Spend Down	780	895
Ticket to Work	82	564
Unduplicated Patients Served/Average Unit Cost	1,407	\$835

8b. Provide an efficiency measure.

MoKP's single largest assistance program is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore's Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. MoKP works hard to ensure patients maintain their insurance coverage and finds the best plan for their medication needs. The data below summarizes actual expenditures for the past four years based on dispense date. It is our estimation that the FY16 reduction in drug cost is due to a slight patient decline plus the pharmacy's new contracted drug rates.



PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.275
 Program Name: Missouri Kidney Program
 Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

8c. Provide the number of clients/individuals served, if applicable.

The table below lists the number of clients served and the projected need in one or more of our direct patient assistance programs. We have maximized our patient service delivery capabilities by micromanaging our current appropriation level. In 2013, there were 11,850 dialysis and kidney transplant patients in the State of Missouri and 2,203 patients last year were newly diagnosed with Chronic ESRD in Missouri alone. MoKP can barely assist 12% of this population. The need far exceeds the level of appropriation that has been available. Currently there are 174 certified participating renal facilities contracted with MoKP. Data provided from CY2014 Heartland Kidney Network and United Network for Organ Sharing.

FY12	FY13	FY14	FY15	FY16	FY17 Est	FY18 Proj
1,467	1,414	1,440	1,458	1,407	1,421	1,435

8d. Provide a customer satisfaction measure, if available.

MoKP conducts a Patient Satisfaction Analysis program. Each month 30 patients, who are being renewed for benefits are randomly selected to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. The program continues to receive very favorable customer satisfaction rating. A summary of customer satisfaction indicates a high appreciation of the services MoKP provides. The results are reviewed by our Advisory Council yearly. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY12	FY13	FY14	FY15	FY16
Questionnaires Received	154	127	66	76	101
Questionnaires Mailed	359	326	206	368	614

CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Historical Society	HB Section <u>3.280</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,210,855	0	0	3,210,855
Total	3,210,855	0	0	3,210,855
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,460,855	0	0	2,460,855
Total	2,460,855	0	0	2,460,855
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. This request is for a core appropriation of \$3,210,855 from general revenue.

CORE DECISION ITEM

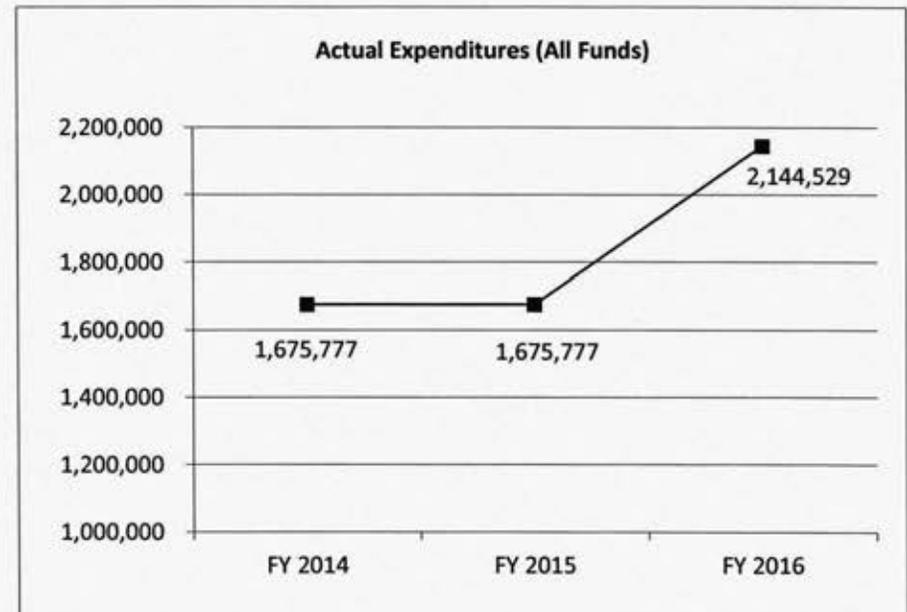
<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57761C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>Core - University of Missouri - State Historical Society</u>	<u>HB Section</u>	<u>3.280</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1,727,605	1,727,605	2,210,855	3,210,855
Less Reverted (All Funds)	(51,828)	(51,828)	(66,326)	(73,826)
Less Restricted (All Funds)	0	0	0	(750,000)
Budget Authority (All Funds)	1,675,777	1,675,777	2,144,529	N/A
Actual Expenditures (All Funds)	1,675,777	1,675,777	2,144,529	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,210,855	0	0	3,210,855	
	Total	0.00	3,210,855	0	0	3,210,855	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,210,855	0	0	3,210,855	
	Total	0.00	3,210,855	0	0	3,210,855	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1557 0643	PD	0.00	(750,000)	0	0	(750,000) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(750,000)	0	0	(750,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,460,855	0	0	2,460,855	
	Total	0.00	2,460,855	0	0	2,460,855	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00
TOTAL - PD	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00
TOTAL	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00
GRAND TOTAL	\$2,144,529	0.00	\$3,210,855	0.00	\$3,210,855	0.00	\$2,460,855	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00
TOTAL - PD	2,144,529	0.00	3,210,855	0.00	3,210,855	0.00	2,460,855	0.00
GRAND TOTAL	\$2,144,529	0.00	\$3,210,855	0.00	\$3,210,855	0.00	\$2,460,855	0.00
GENERAL REVENUE	\$2,144,529	0.00	\$3,210,855	0.00	\$3,210,855	0.00	\$2,460,855	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

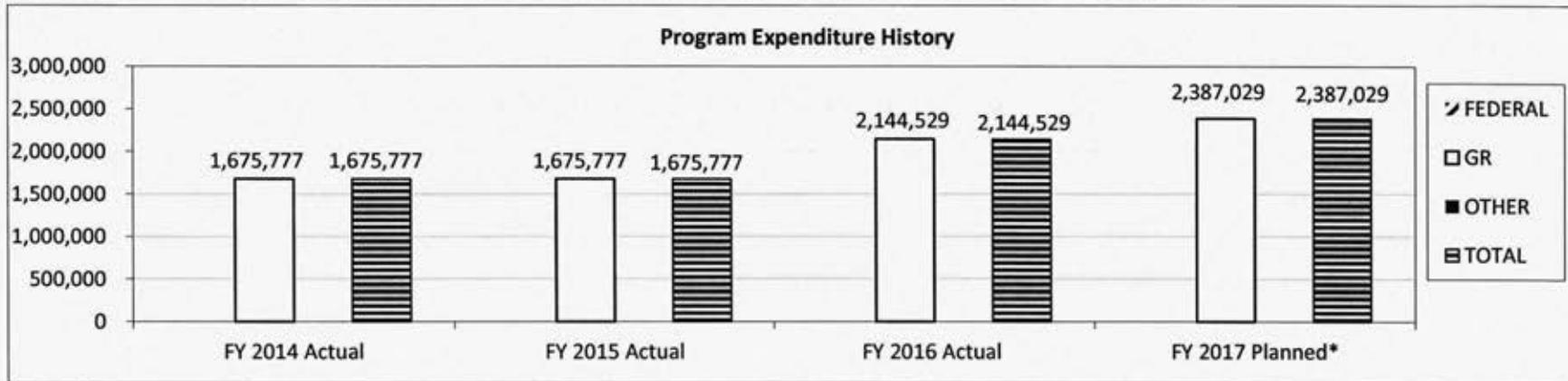
PROGRAM DESCRIPTION

Department of Higher Education Program Name: Division of Four-year Colleges and Universities Program is found in the following core budget(s): University of Missouri - State Historical Society	HB Section(s): <u>3.280</u>
<p>1. Mission Statement</p> <p>The State Historical Society of Missouri is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West.</p> <p>2. Program History</p> <p>Founded in 1898 by the Missouri Press Association and a trustee of the state since 1899, the State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves and provides access to reference materials and historical collections through research centers on each of the four campuses of the University of Missouri system: Columbia, Kansas City, Missouri S & T, and St. Louis, and at Southeast Missouri State University in Cape Girardeau and Missouri State University in Springfield. The Columbia research center also houses a significant art collection with ongoing and varied exhibitions and serves as the administrative headquarters for the Society's other branches.</p> <p>3. What does this program do?</p> <p>The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri and the Middle West. The Society's facilities comprise reference, newspaper, manuscript, art, map, photograph, and oral history collections. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the <i>Missouri Historical Review</i>, a quarterly newsletter, and, on average, one book per year on a Missouri history topic. The Society is the sponsor for National History Day in Missouri. This program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and to prepare papers, performances, exhibits, websites, or documentaries based upon historical research. The Society also provides public programming, in-house and off-site, for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, and lectures. Users include students from elementary school through graduate school, academicians, historians, genealogists, journalists, lawyers, government staff, writers, and members of the public researching a variety of topics.</p> <p>4. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 183.010 - 183.030, RSMo</p> <p>5. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>6. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.280
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - State Historical Society

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



*Net of expenditure restriction

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

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission, and starting in FY2012, there is a memorandum of understanding with funding from the University of Missouri System for the Society's management of what was known previously as the Western Historical Manuscript Collection.

9a. Provide an effectiveness measure.

How many individuals use Society resources on-site and attend Society events?

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
17,611	14,926	15,075	22,705	15,226	15,378	15,532

How many research contacts does Society staff have via phone, letters, e-mail, and fax?

FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
14,221	9,268	9,358	7,187	7,259	7,331	7,405

PROGRAM DESCRIPTION

Department of Higher Education					HB Section(s): <u>3.280</u>	
Program Name: Division of Four-year Colleges and Universities						
Program is found in the following core budget(s): University of Missouri - State Historical Society						
9b. Provide an efficiency measure.						
What is the average number of researchers assisted by each member of the reference staff?						
FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
969	866	875	824	839	848	856
9c. Provide the number of clients/individuals served, if applicable.						
How many individuals does the Society assist and have contact with?						
FY2015 Projected	FY2015 Actual	FY2016 Projected	FY2016 Actual	FY2017 Target	FY2018 Target	FY2019 Target
495,477	591,051	596,962	682,836	689,664	696,561	703,527
10. Performance and Other Activity Measures						
	FY2014	FY2015	FY2016	FY2017	FY2018	
Researchers On-site	4,702	4,469	4,374	4,559	4,604	
Art Gallery Attendance	4,724	3,592	4,090	4,131	4,172	
Tours, Events, Staff Presentations	120	101	199	103	104	
Tours, Events, Staff Presentations Attendance	4,805	3,566	7,706	3,638	3,674	
Students Participating in National History Day contests	2,867	3,299	6,535	6,600	6,666	
Web Site Visitors	557,085	576,125	691,718	698,635	705,622	
Membership	3,777	3,845	3,900	3,939	3,978	

CORE DECISION ITEM

Department of Higher Education	Budget Unit 57791C, 57795C
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Seminary Fund	HB Section 3.285, 3.290

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Fund (0872)

	FY 2018 Budget Request			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
Total	0	0	275,000	275,000

FTE	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Moneys Fund (0623)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Fund (0872)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
Total	0	0	275,000	275,000

FTE	0.00	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Moneys Fund (0623)

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This request is for \$3,000,000 in principal that will need to be reinvested during the fiscal year in Government Securities held in the Seminary Fund and \$275,000 in earnings from principal held in the Seminary Fund.

CORE DECISION ITEM

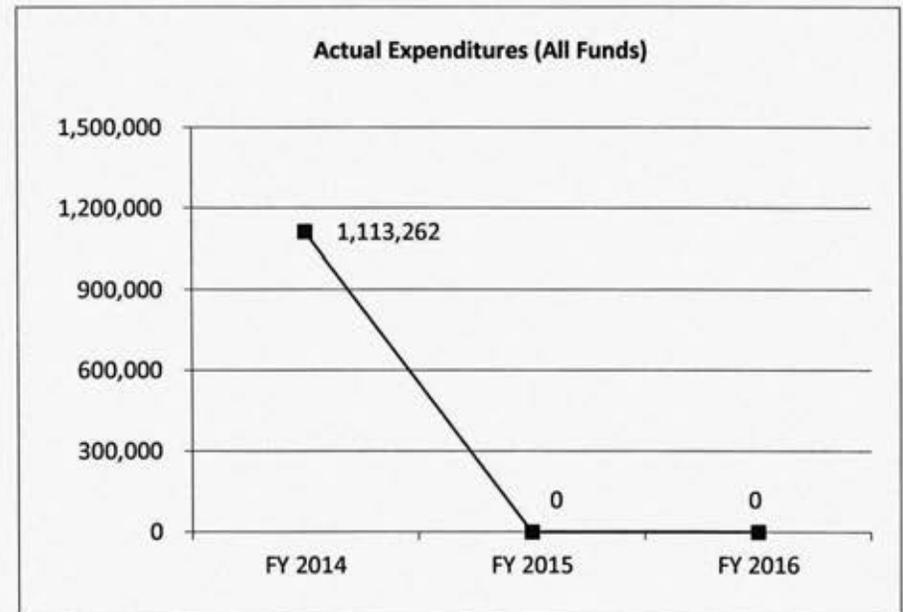
<u>Department of Higher Education</u>	<u>Budget Unit 57791C, 57795C</u>
<u>Division of Four-year Colleges and Universities</u>	
<u>Core - University of Missouri - State Seminary Fund</u>	<u>HB Section 3.285, 3.290</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

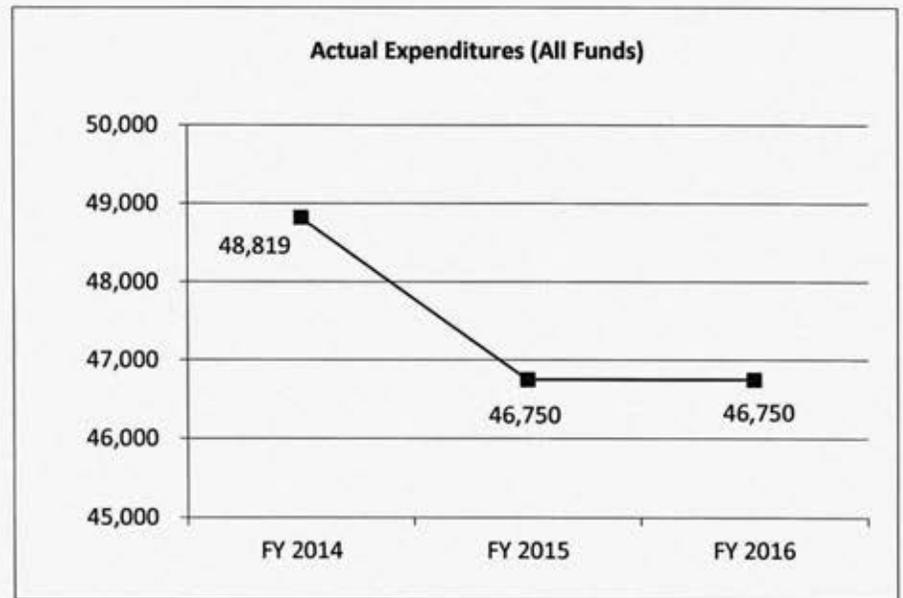
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	4,000,000	4,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,113,262	0	0	N/A
Unexpended (All Funds)	2,886,738	4,000,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,886,738	4,000,000	3,000,000	N/A



CORE DECISION ITEM

Department of Higher Education	Budget Unit <u>57791C, 57795C</u>
Division of Four-year Colleges and Universities	
Core - University of Missouri - State Seminary Fund	HB Section <u>3.285, 3.290</u>

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	N/A
Actual Expenditures (All Funds)	48,819	46,750	46,750	N/A
Unexpended (All Funds)	226,181	228,250	228,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	226,181	228,250	228,250	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SEMINARY FUND-INVESTMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INVESTMENTS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	46,750	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,750	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.285, 3.290
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1. 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 & 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.

2. 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

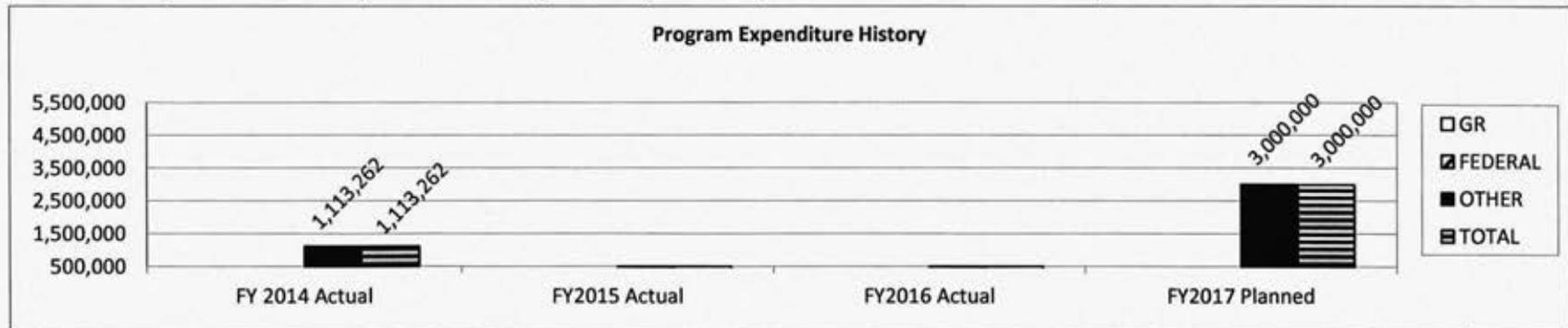
3. Are there federal matching requirements? If yes, please explain.

No

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

No

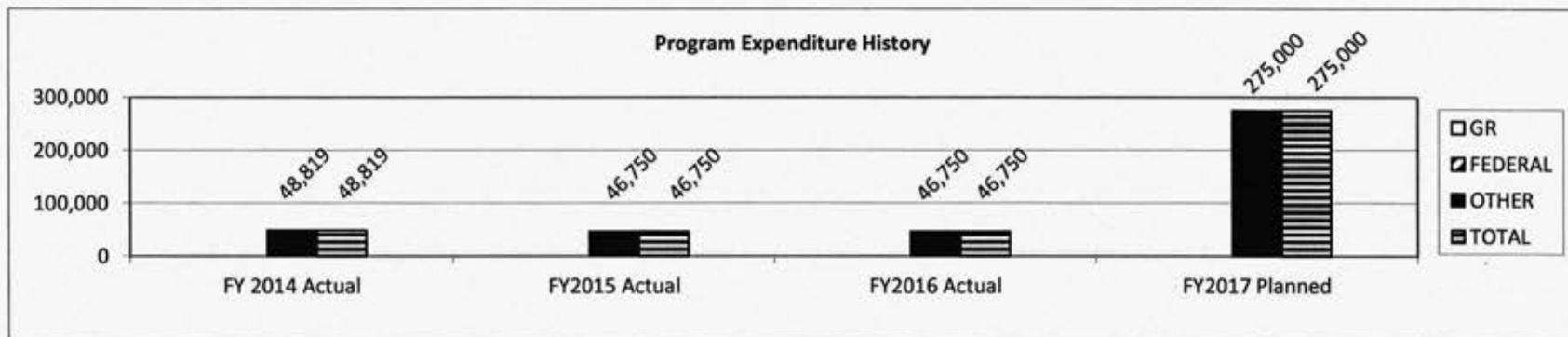
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The expenditures in the graph above represent investments made by the university. As the investment instruments mature, the university requisitions funds appropriated by the General Assembly for re-investment of investment instruments. There were no maturities in FY2013, FY2015, or FY2016.

PROGRAM DESCRIPTION

Department of Higher Education HB Section(s): 3.285, 3.290
 Program Name: Division of Four-year Colleges and Universities
 Program is found in the following core budget(s): University of Missouri - State Seminary Fund

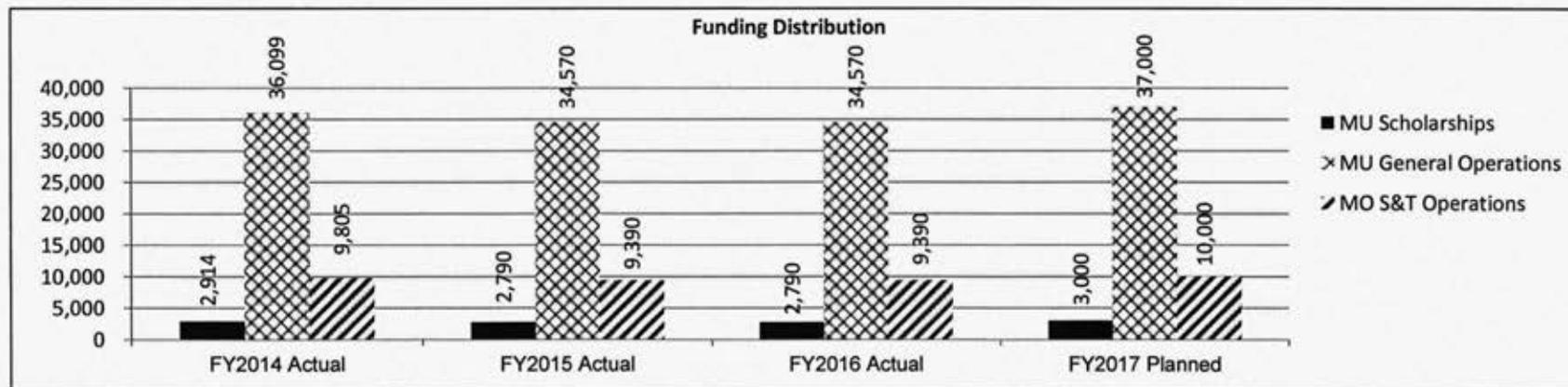


The expenditures in the graph above represent interest from investments made by the university. The interest is used to fund operations at University of Missouri-Columbia (MU) and Missouri University of Science and Technology (S&T) campuses and to fund some scholarships.

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

State Seminary Fund (0872); State Seminary Money Fund (0623)

7a. Provide an effectiveness measure.



Actual and estimated receipts for FY2010-2016 are down due to market conditions including Treasury Bill rate decline.

PROGRAM DESCRIPTION

Department of Higher Education	HB Section(s): <u>3.285, 3.290</u>
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
7b. Provide an efficiency measure.	
N/A	
7c. Provide the number of clients/individuals served, if applicable.	
N/A	
7d. Provide a customer satisfaction measure, if available.	
N/A	

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COORDINATING BOARD FOR HIGHER EDUCATION
FY 2018 Capital Improvement Priorities
Top Priority for Community Colleges

Rank	Site Location/Facility	Description	Total Project Cost	Local Match	FY18 Request
1	<u>THREE RIVERS COMMUNITY COLLEGE</u> Crisp Center	Addition and Renovation	\$2,867,400		\$2,867,400
2	<u>STATE FAIR COMMUNITY COLLEGE</u> New Technology Center	New Construction	\$26,843,116		\$26,843,116
3	<u>ST. CHARLES COMMUNITY COLLEGE</u> Health Sciences Building	New Construction	\$35,765,500		\$35,765,500
4	<u>METROPOLITAN COMMUNITY COLLEGE</u> Student Success Centers	Addition and Renovation	\$5,037,500	\$1,350,000	\$3,687,500
5	<u>ST. LOUIS COMMUNITY COLLEGE</u> Cosand Center	New Construction	\$747,000		\$747,000
6	<u>OZARKS TECHNICAL COLLEGE</u> Academic Learning Center - Springfield	New Construction	\$17,521,800	\$2,521,800	\$15,000,000
7	<u>MINERAL AREA COLLEGE</u> Career for Center and Technical Education (Area Vocational School)	New Construction	\$26,743,600		\$26,743,600
8	<u>JEFFERSON COLLEGE</u> Vet Tech Addition and Renovation	Addition and Renovation	\$2,023,227		\$2,023,227
9	<u>MOBERLY AREA COMMUNITY COLLEGE</u> Allied Health Expansion	New Construction	\$4,296,135	\$1,223,564	\$3,072,571
10	<u>EAST CENTRAL</u> Hansen Hall Caulking	Renovation	\$313,800		\$313,800
11	<u>NORTH CENTRAL COLLEGE</u> Student Services Building	New Construction	\$4,438,200		\$4,438,200
TOTALS			\$126,597,278	\$5,095,364	\$121,501,914

* Crowder College has no new requests this year

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2018 Capital Improvement Priorities
Top Priority for Universities and State Technical College

Rank	Site Location/Facility	Description	Total Project Cost	Local Match	FY18 Request
1	<u>TRUMAN STATE UNIVERSITY</u> McClain Hall	Renovation	\$26,073,500	\$1,173,500	\$24,900,000
2	<u>UNIVERSITY OF CENTRAL MISSOURI</u> W.C. Morris Science Building	Renovation	\$20,146,072		\$20,146,072
3	<u>LINCOLN UNIVERSITY</u> Campus-Wide Renovations	Renovation	\$42,587,731		\$42,587,731
4	<u>UNIVERSITY OF MISSOURI – ST. LOUIS</u> Stadler Hall	Renovation	\$25,786,000		\$25,786,000
5	<u>MISSOURI UNIVERSITY OF SCIENCE & TECHNOLOGY</u> Schrenk Hall, Phase III	Addition and Renovation	\$52,244,000		\$52,244,000
6	<u>HARRIS-STOWE STATE UNIVERSITY</u> Science Laboratory	Renovation	\$5,579,918		\$5,579,918
7	<u>SOUTHEAST MISSOURI STATE UNIVERSITY</u> Campus-Wide Renovations	Renovation	\$26,147,237		\$26,147,237
8	<u>MISSOURI WESTERN STATE UNIVERSITY</u> Potter Hall	Addition and Renovation	\$54,962,450		\$54,962,450
9	<u>UNIVERSITY OF MISSOURI – COLUMBIA</u> Waters Hall/Plant Growth Facilities	Renovation and New Construction	\$53,525,000		\$53,525,000
10	<u>MISSOURI SOUTHERN STATE UNIVERSITY</u> Taylor Performing Arts Center Renovation	Renovation	\$15,373,859		\$15,373,859

<u>UNIVERSITY OF MISSOURI – KANSAS CITY</u>					
11	Spencer Chemistry and Biological Sciences Buildings, Phase II Renovation		\$36,429,000	\$4,600,000	\$31,829,000
<u>MISSOURI STATE UNIVERSITY</u>					
12	McDonald Hall	Renovation	\$27,071,278	\$2,461,025	\$24,610,253
<u>STATE TECHNICAL COLLEGE OF MISSOURI</u>					
13	New Engineering Technology Center	Addition and Renovation	\$21,179,376		\$21,179,376
<u>NORTHWEST MISSOURI STATE UNIVERSITY</u>					
14	Agricultural Learning Center	New Construction	\$12,172,423	\$549,537	\$11,622,886
TOTALS			\$253,526,908	\$1,173,500	\$252,353,408

COORDINATING BOARD FOR HIGHER EDUCATION
FY 2018 Capital Improvement Priorities

Statutorily Mandated Request - Engineering Equipment	State Request	Local Funds	Total
University of Missouri - Columbia	\$558,000	\$558,000	\$1,116,000
University of Missouri - Kansas City	\$100,800	\$100,800	\$201,600
Missouri University of Science and Technology	\$1,107,600	\$1,107,600	\$2,215,200
University of Missouri - St. Louis	\$105,600	\$105,600	\$211,200
TOTALS	\$1,872,000	\$1,872,000	\$3,744,000

COORDINATING BOARD FOR HIGHER EDUCATION
Unfunded Higher Education Capital Fund Projects Approved by the Board

FY Requested	Institution	Project	State Request	Non-State Match	Total Cost
FY17	Metropolitan Community College	MCC Student Success Center Initiative	\$1,350,000	\$1,350,000	\$2,700,000 (restricted)
FY18		MCC Workforce Transformation Center	\$3,000,000	\$3,000,000	\$6,000,000
FY18	Missouri University of Science and Technology	Butler-Carlton Hall Advanced Construction Materials Lab - Expansion	\$3,145,000	\$3,145,000	\$6,290,000
FY18	Northwest Missouri State University	Bearcat Activity Center	\$700,000	\$700,000	\$1,400,000
FY18		Center for Learning and Teaching	\$653,675	\$653,675	\$1,307,350
FY16	Southeast Missouri State University	Communications Disorder Speech and Hearing Clinic	\$1,493,000	\$1,493,000	\$2,986,000
FY16		Agriculture Classroom Charles L. Hutson Greenhouses	\$250,000	\$250,000	\$500,000
FY16		Barton Agriculture Research Center Classroom	\$250,000	\$250,000	\$500,000
FY18		Art Building Renovation	\$2,110,000	\$2,110,000	\$4,220,000
FY17	Three Rivers Community College	Academic Triangle	\$250,000	\$250,000	\$500,000
FY16	University of Missouri - Columbia	Center for Regenerative Orthopaedics	\$3,000,000	\$3,000,000	\$6,000,000
FY18		MU School of Music New Facility	\$15,940,447	\$15,940,447	\$31,880,894
FY18	University of Missouri - Kansas City	UMKC Downtown Campus for the Arts - Conservatory of Music & Dance	\$48,000,000	\$48,000,000	\$96,000,000
TOTALS			\$80,142,122	\$80,142,122	\$160,284,244

**COORDINATING BOARD FOR HIGHER EDUCATION
Vetoed and Restricted Appropriations**

<u>Site Location/Facility</u>	<u>Fund Source</u>	<u>Fiscal Year</u>	<u>Appropriation</u>	<u>Restricted</u>	<u>Vetoed</u>
<u>HARRIS-STOWE STATE UNIVERSITY</u>					
Vashon Community Center	HECF	FY 2015	\$1,000,000		\$1,000,000
<u>LINCOLN UNIVERSITY</u>					
Campus Recreation Center	HECF	FY 2015	\$2,800,000		\$2,800,000
<u>MISSOURI STATE UNIVERSITY</u>					
Ozarks Health and Life Science Center	BPB	FY 2015	\$40,000,000	\$40,000,000	
<u>UNIVERSITY OF MISSOURI – COLUMBIA</u>					
Fine and Performing Arts Facilities	HECF	FY 2015	\$2,766,000		\$2,766,000
<u>UNIVERSITY OF MISSOURI – COLUMBIA</u>					
Teaching and Research Winery Addition	HECF	FY 2015	\$1,500,000		\$1,500,000
<u>UNIVERSITY OF MISSOURI – KANSAS CITY</u>					
Medical School	BPB	FY 2015	\$19,000,000	\$19,000,000	
<u>CROWDER COLLEGE</u>					
Cassville Campus	HECF	FY 2015	\$375,000		\$375,000
<u>METROPOLITAN COMMUNITY COLLEGE</u>					
Student Success Centers	HECF	FY 2015	\$2,000,000		\$2,000,000
<u>STATE FAIR COMMUNITY COLLEGE</u>					
Automotive and Metal Technology Center	HECF	FY 2015	\$4,175,000		\$4,175,000
<u>THREE RIVERS COMMUNITY COLLEGE</u>					
Eastern Campus	HECF	FY 2015	\$5,666,046		\$5,666,046
<u>UNIVERSITY OF MISSOURI - KANSAS CITY</u>					
Free Enterprise Center	GR	FY 2017	\$7,400,000	\$2,300,000	

<u>UNIVERSITY OF MISSOURI - COLUMBIA</u>				
Applied Learning Center	GR	FY 2017	\$10,000,000	\$9,500,000
<u>HARRIS-STOWE STATE UNIVERSITY</u>				
Laboratory Space	GR	FY 2017	\$750,000	\$750,000
<u>LINCOLN UNIVERSITY</u>				
Old St. Mary's Hospital Study	GR	FY 2017	\$200,000	\$200,000
<u>MISSOURI STATE UNIVERSITY</u>				
Glass Hall	GR	FY 2017	\$5,000,000	\$1,875,000
<u>METROPOLITAN COMMUNITY COLLEGE</u>				
Student Success Centers	GR	FY 2017	\$1,300,000	\$1,300,000
<u>STATE TECHNICAL COLLEGE OF MISSOURI</u>				
Health Technology Building	GR	FY 2017	\$1,000,000	\$1,000,000
<u>OZARKS TECHNICAL COMMUNITY COLLEGE</u>				
Republic Campus	GR	FY 2017	\$1,000,000	\$1,000,000
<u>MISSOURI STATE UNIVERSITY</u>				
Greenwood Laboratory School	GR	FY 2017	\$2,000,000	\$2,000,000
<u>SOUTHEAST MISSOURI STATE UNIVERSITY</u>				
Grael Hall	GR	FY 2017	\$2,100,000	\$2,100,000
<u>TRUMAN STATE UNIVERSITY</u>				
Greenwood School for the Inter-Professional Autism Clinic	GR	FY 2017	\$4,500,000	\$3,000,000
TOTALS			\$114,532,046	\$84,025,000
				\$20,282,046

Note: Fund Source Key - GR=General Revenue; HECF=Higher Education Capital Fund; BPB=Board of Public Building Fund

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