

FISCAL YEAR

2022

OPERATING BUDGET REQUEST



DEPARTMENT OF  
HIGHER EDUCATION &  
WORKFORCE DEVELOPMENT

HIGHER EDUCATION INSTITUTIONS  
& PROGRAMS

[dhewd.mo.gov](http://dhewd.mo.gov)

Book 2 of 2



**Department of Higher Education and Workforce Development  
FY 2022 Budget  
Table of Contents**

<b>Book 1</b>		<b>Book 2</b>	
<b>Overview Information</b>	<b>Page</b>	<b>Higher Education Initiatives</b>	<b>Page</b>
Coordinating Board for Higher Education Members	1	Core – Missouri S&T Project Lead the Way	392
Department Overview	2	Program Description	397
Organizational information: Department duties	3		
Organizational Structure	5	<b>Community College Operating Budget</b>	
Map of MO Public & Independent Colleges & Universities	6	Core – Community College Appropriations	401
Map of Full-Service, One-Stop Missouri Job Centers	7	Program Description – Community College Appropriations	414
State Auditor's Reports and Oversight Evaluations	8	Program Description – Community College Maintenance and Repair	418
Missouri Sunset Act Report	9	NDI - Community Colleges Core Restoration Plus	420
Dept of Higher Education & Workforce Development 2020 Placemat	10	Core – Tax Refund Offset	427
Department Strategic Overview: FY 2021 Budget	11	NDI – Debt Offset	432
Financial Summary	12		
		<b>Technical College Operating Budget</b>	
<b>Coordination Administration and Programs</b>		Core – State Technical College of Missouri Appropriations	437
Core – Coordination Administration	14	Program Description	442
Flexibility Request Form	19	NDI – State Technical College Core Restoration Plus	447
Program Description – Coordination Administration	23		
Program Description – Out-of-State Program Approval	29	<b>Four-year Institutions Operating Budget</b>	
Core – Grant/Scholarship Administration	33	Core – Public Universities Appropriations	453
Flexibility Request Form	37	Program Description – University of Central Missouri	459
Program Description	40	NDI - Debt Offset – University of Central Missouri	463
Core - Governor's Emergency Education Relief	44	Program Description – Southeast Missouri State University	471
Core – Proprietary Schools Administration	49	NDI - Debt Offset – Southeast Missouri State University	475
Program Description	55	Program Description – Missouri State University	483
Core – Proprietary School Bond	60	NDI - Debt Offset– Missouri State University	489
Program Description	65	Program Description – Lincoln University	497
Core – Midwestern Higher Education Compact	67	Program Description – Lincoln University Land Grant Match	504
Program Description	72	Program Description – Truman State University	512
Core – Federal Grants and Donations	77	Program Description – Northwest Missouri State University	519
Program Description	82	NDI - Debt Offset – Northwest Missouri State University	523
		Program Description – Missouri Southern State University	531
		Program Description – Missouri Western State University	538

**Department of Higher Education and Workforce Development  
FY 2022 Budget  
Table of Contents**

**Book 1**

**Coordination Administration and Programs (continued)**

Core – Other Grants/Donations	84
Program Description	89
Core – Legal Expense Fund Transfer	91

**Financial Assistance and Outreach Programs**

Missouri Student Financial Assistance Programs Payment Table 2019 - 2020	96
Core Transfer – Academic Scholarship Program (Bright Flight)	116
NDI – Transfer – Academic Scholarship Program (Bright Flight)	121
Core – Academic Scholarship Program (Bright Flight)	127
Program Description	132
NDI - Academic Scholarship Program (Bright Flight)	136
Core Transfer – Access Missouri Financial Assistance Program	142
NDI – Transfer – Access Missouri Financial Assistance Program	147
Core – Access Missouri Financial Assistance Program	154
Program Description	159
NDI - Access Missouri	163
Core Transfer – A+ Schools Program	170
NDI – Transfer – A+ Schools Program	175
Core – A+ Schools Program	181
Program Description	186
NDI – A+ Schools Program	190
Core Transfer – Fast-Track Workforce Incentive Grant	196
NDI – Transfer – Fast-Track Scholarship	201
Core – Fast-Track Workforce Incentive Grant	208
Program Description	213
NDI – Fast-Track Scholarship	216
Core – Advance Placement Incentive Grant	222
Program Description	227
Core – Public Service Officer Survivor Grant Program	231
Program Description	236

**Book 2**

**Four-year Institutions Operating Budget (Continued)**

NDI - Debt Offset– Missouri Western State University	542
Program Description – Harris-Stowe State University	550
Program Description – University of Missouri Campuses	558
Core – University of Missouri Greenley Research Center	563
Program Description – University of Missouri Greenley Research Center	565
Program Description – UMKC Neighborhood Initiative	568
Program Description – UMKC/MSU Doctor of Pharmacy Program	572
Program Expansion – MU Medical School Residency Program Expansion	576
Program Description – Missouri S&T and MSU Engineering Expansion	580
NDI - Public Universities Core Restoration Plus	583

**University of Missouri Related Programs**

Core – Precision Medicine	599
Program Description	603
Core – St. Louis International Collaboration	609
Program Description	614
Core – Missouri Telehealth Network	618
Program Description - Missouri Telehealth Network	623
Program Description – Extension for Community Healthcare Outcomes	627
Core – Spinal Cord Injury	632
Program Description	637
Core – Missouri Kidney Program	640
Program Description	645
Kidney Program Map	650
Core – State Historical Society	651
Program Description	656
NDI – State Historical Society Core Restoration	661
NDI – State Historical Society Salaries and Benefits	667
Core – State Seminary Fund	673
Program Description	682

**Department of Higher Education and Workforce Development  
FY 2022 Budget  
Table of Contents**

**Book 1**

<b>Financial Assistance and Outreach Programs (continued)</b>	
Core – Wartime Veteran's Survivor Grant Program	240
Program Description	245
NDI – Wartime Veteran's Survivor Grant Program	249
NDI - Returning Heroes	255
Core – Kid's Chance Scholarship Program	263
Program Description	268
Core – Minority and Underrepresented Environmental Literacy Program	272
Program Description	277
NDI – Minority and Underrepresented Environmental Literacy Program	281
<b>Missouri Student Loan Program</b>	
Core – Loan Program Administration	287
Flexibility Request Form	291
Program Description	296
Core – Federal Loan Compliance	300
Program Description	305
Core – Transfer – Collection Payments	309
Core – Federal Student Loan Reserve Fund	314
Program Description	319
Core – Tax Refund Offset	323
Core – Transfer – Federal Student Loan Reserve Fund	328
<b>Workforce Development</b>	
Workforce Development	333
Flexibility Request Form	337
Program Description	343
Core – Workforce Autism	348
Program Description	353

**Book 2**

<b>Supplemental Requests</b>	
NDI-Proprietary Bond Fund Transfer	686
NDI-Core Transfer Academic Scholarship (Bright Flight)	690
NDI-Academic Scholarship Program (Bright Flight)	694
NDI-Core Transfer A+	699
NDI-A+ Program	705
NDI – Tax Refund Offset – University of Central Missouri	710
NDI – Tax Refund Offset – Southeast Missouri State University	714
NDI – Tax Refund Offset – Missouri State University	718
NDI – Tax Refund Offset – Northwest Missouri State University	722
NDI-Tax Refund Offset - Missouri Western State University	726
<b>Capital Improvements Information</b>	
Capital Improvements Letter	730
Higher Education Capital Fund Certified Projects for FY 2021	731
FY 2022 Critical and Emergency Capital Improvement Requests	732



**Department of Higher Education and Workforce Development  
FY 2022 Budget  
Table of Contents**

**Book 1**

**Book 2**

**Workforce Development (continued)**

Core – Research Team – Missouri's Economic Research & Information Center (MERIC)	356
Flexibility Request Form	360
Program Description	364
Core – Workforce Programs	367
Program Description	372
Core – Pre-Apprenticeship	377
Program Description	379
Core – Computer Programming Apprenticeships	383
Program Description	388

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55742C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - Missouri University of Science &amp; Technology Project Lead the Way</b>	<b>HB Section</b> <u>3.150</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	0	0	0	0		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	250,000	0	0	250,000		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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 (Missouri S&T) to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW) 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.

PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

**CORE DECISION ITEM**

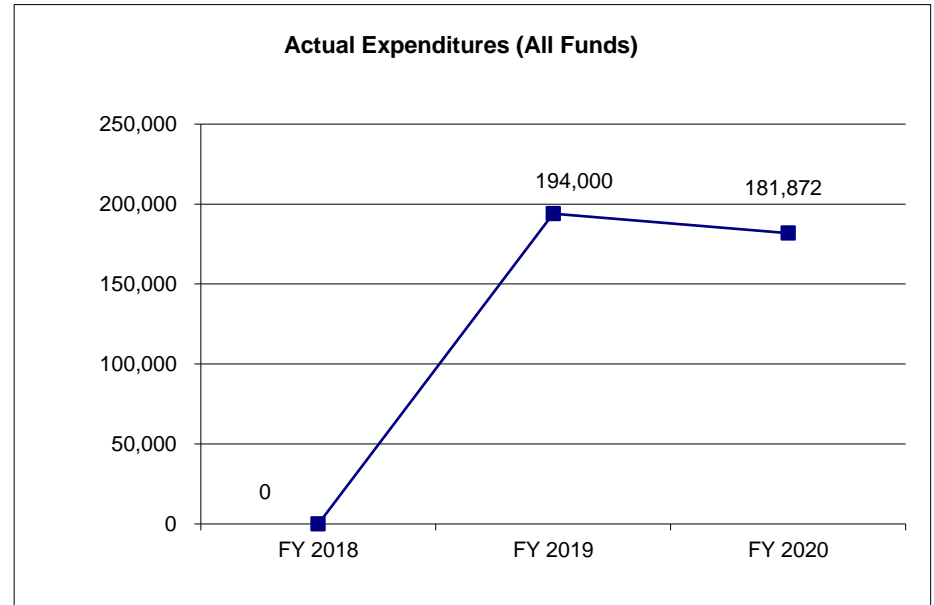
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55742C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - Missouri University of Science &amp; Technology Project Lead the Way</b>	<b>HB Section</b> <u>3.150</u>

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

Missouri University of Science and Technology Project Lead the Way

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	400,000	200,000	250,000	250,000
Less Reverted (All Funds)		(6,000)	(7,500)	0
Less Restricted (All Funds)*			(60,628)	(250,000)
Budget Authority (All Funds)	400,000	194,000	181,872	0
Actual Expenditures (All Funds)	0	194,000	181,872	N/A
Unexpended (All Funds)	400,000	0	0	0
	(1)			
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:** (1) \$400,000 of unexpended funds is a result of withholds being released on 6/29/18.

**CORE RECONCILIATION DETAIL**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
MUS&T-PLTW**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>MUS&amp;T-PLTW</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	181,872	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	181,872	0.00	250,000	0.00	250,000	0.00	0	0.00
<b>TOTAL</b>	<b>181,872</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$181,872</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MUS&amp;T-PLTW</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	181,872	0.00	250,000	0.00	250,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>181,872</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$181,872</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$181,872	0.00	\$250,000	0.00	\$250,000	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 and Workforce Development

HB Section(s): 3.145

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

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

Access and Success

**1b. What does this program do?**

Missouri University of Science and Technology will partner with Missouri schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The National PLTW emphasis has changed from rural STEM focus to metropolitan STEM requiring slight changes to the program. The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s): 3.145**

**Program Name: University of Missouri**

**Program is found in the following core budget(s): Missouri S&T Project Lead the Way**

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

In FY 2017 a \$400,000 line-item appropriation was provided to fund a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This \$400,000 was reduced to \$113,000 by state appropriation withholdings that year. Subsequent years' funding has been unstable. However, as of May 2020, all 10 counties have received initial funding with 30 of 42 or 71% of the school districts receiving funds impacting 8,570 students.

The National PLTW emphasis has changed and this will impact future measurements to be:

	FY 2021*	FY 2022*
Teachers & Counselors attending core training	0	28-32
Teachers pursuing graduate level credit	0	28-32
Teachers & Counselors attending professional development	0	28-32
Students Impacted	0	8,000

*\* FY 2021 impact is limited due to extraordinary withhold. FY 2022 target assumes fully funded.*

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

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact 355 students Bunker Hill R-III School District \$10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District \$10,000.

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, \$20,000.



**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s):</b> <u>3.145</u>
<b>Program Name: University of Missouri</b>	
<b>Program is found in the following core budget(s): Missouri S&amp;T Project Lead the Way</b>	

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

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW curriculum.

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

Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained vs. \$\$ amount spent on sponsorship.

	FY 2019	FY 2020
New Teachers	13	30
Monies Spent on Sponsorship	\$130,000	\$180,000

\* No funding in FY 2018 and FY 2021

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY 2019	FY 2020
PLTW Core Trained Teachers	610	590
Teachers Expressing Interest in Graduate Level Credit	127	112
Teachers Completing Graduate Level Credit	84	92

**PROGRAM DESCRIPTION**

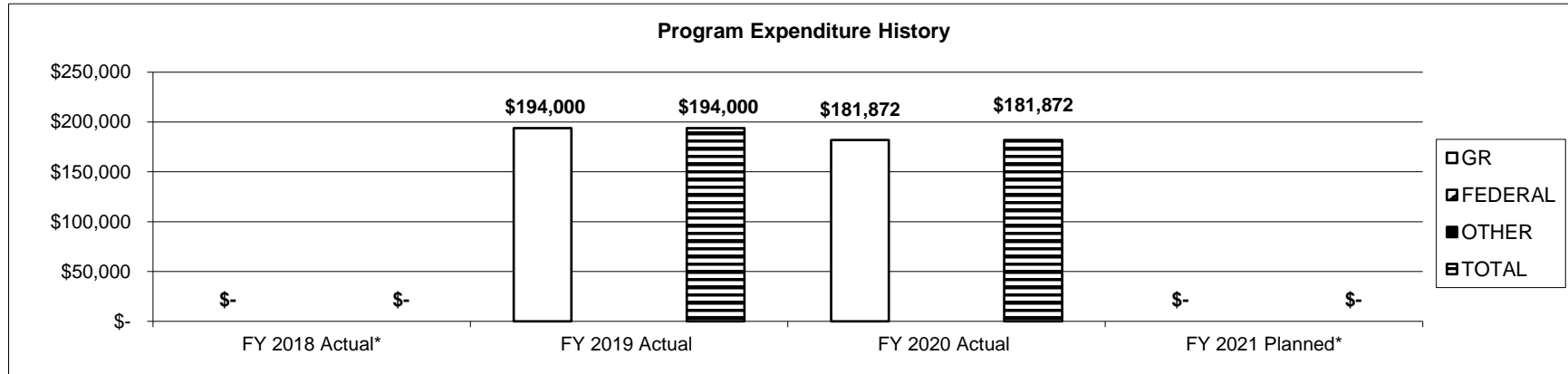
Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.145

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

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



\*Net of 3% statutory reserve in FY 2019 and extraordinary withholdings in FY 2020 and FY 2021

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

None

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

Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMO.

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

No, however the goal is to have this program provide matching funds to leverage federal grant support.

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

No

**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Community Colleges**  
**Core - Community College Appropriations**

**Budget Unit**     55770C  
**HB Section**     3.200

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 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	133,080,524	0	10,489,991	143,570,515		PSD	0	0	0	0	
<b>Total</b>	<b>133,080,524</b>	<b>0</b>	<b>10,489,991</b>	<b>143,570,515</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0	

*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:

**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 \$143,570,515. 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 and repair. In FY 2021 the community colleges received one-time federal stimulus funds that are being removed in the amount of \$47,856,837.

**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**

**Budget Unit**     55770C

**Division of Community Colleges**

**Core - Community College Appropriations**

**HB Section**     3.200

Missouri's community colleges served 49,804 students in fall 2019 (full-time equivalent enrollment), and granted 16,649 degrees and certificates in 2018-2019. After graduation, 91.0 percent of 2017-2018 graduates were employed, serving in the military, or enrolled in continuing education.

<b>State Allocations to Community Colleges</b>							
<b>Institution</b>	<b>GR</b>	<b>M&amp;R (GR)</b>	<b>Lottery</b>	<b>Equity (GR)</b>	<b>Total GR</b>	<b>Total Lottery</b>	<b>Total Appropriation Requested</b>
Crowder	\$4,735,822	\$197,197	\$418,736	\$400,934	\$5,333,953	\$418,736	\$5,752,689
East Central	\$4,471,605	\$143,895	\$395,374	\$378,565	\$4,994,065	\$395,374	\$5,389,439
Jefferson	\$6,411,893	\$343,343	\$566,932	\$542,829	\$7,298,065	\$566,932	\$7,864,997
Metropolitan	\$25,914,863	\$1,186,906	\$2,291,362	\$2,193,946	\$29,295,715	\$2,291,362	\$31,587,077
Mineral Area	\$4,662,481	\$206,159	\$412,251	\$394,725	\$5,263,365	\$412,251	\$5,675,616
Moberly	\$5,249,303	\$136,555	\$464,137	\$444,405	\$5,830,263	\$464,137	\$6,294,400
North Central	\$2,236,752	\$49,818	\$197,771	\$189,363	\$2,475,933	\$197,771	\$2,673,704
Ozarks Technical	\$12,122,871	\$204,347	\$1,071,890	\$1,026,319	\$13,353,537	\$1,071,890	\$14,425,427
St. Charles	\$7,608,545	\$191,680	\$672,739	\$644,138	\$8,444,363	\$672,739	\$9,117,102
St. Louis	\$35,723,299	\$1,421,467	\$3,158,612	\$3,024,325	\$40,169,091	\$3,158,612	\$43,327,703
State Fair	\$5,123,145	\$192,306	\$452,982	\$433,724	\$5,749,175	\$452,982	\$6,202,157
Three Rivers	\$4,379,211	\$123,045	\$387,205	\$370,743	\$4,872,999	\$387,205	\$5,260,204
	\$118,639,790	\$4,396,718	\$10,489,991	\$10,044,016	\$133,080,524	\$10,489,991	\$143,570,515

**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Community Colleges**  
**Core - Community College Appropriations**

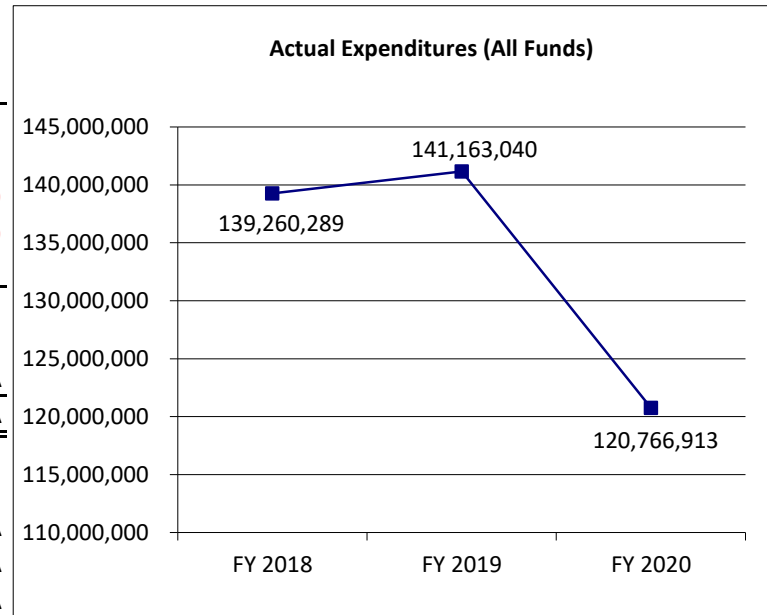
**Budget Unit**      55770C  
**HB Section**      3.200

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

Community Colleges' State Appropriations, including Maintenance and Repair

**4. FINANCIAL HISTORY**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	147,391,746	145,570,515	191,427,352	191,427,352
Less Reverted (All Funds)	(3,989,991)	(4,367,116)	(4,307,114)	(3,753,855)
Less Restricted (All Funds)	0	0	(18,442,057)	(18,442,057)
Less Transfers In/Out (All Funds)	(317,124)			
<b>Budget Authority (All Funds)</b>	<b>143,084,631</b>	<b>141,203,399</b>	<b>168,678,181</b>	<b>169,231,440</b>
Actual Expenditures (All Funds)	139,260,289	141,163,040	120,766,913	N/A
Unexpended (All Funds)	3,824,342	40,359	47,911,268	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	3,824,342	40,359	54,431	N/A
Federal	0	0	47,856,837	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) \$317,124 was transferred to the Legal Expense Fund; \$3,821,231 of unexpended funds is a result of Governor's restrictions being released on 6/29/18.
  - (2) FY 2020 appropriated funds include one-time supplemental federal funds of \$47,856,837 for COVID-19 related expenditures.
  - (3) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PD	0.00	133,080,524	47,856,837	10,489,991	191,427,352	
		<b>Total</b>	<b>0.00</b>	<b>133,080,524</b>	<b>47,856,837</b>	<b>10,489,991</b>	<b>191,427,352</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6772	PD	0.00	0	(65,732)	0	(65,732)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6775	PD	0.00	0	(133,645)	0	(133,645)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6776	PD	0.00	0	(1,622,326)	0	(1,622,326)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6777	PD	0.00	0	(47,965)	0	(47,965)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6781	PD	0.00	0	(126,188)	0	(126,188)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6786	PD	0.00	0	(2,326,275)	0	(2,326,275)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6787	PD	0.00	0	(114,448)	0	(114,448)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6788	PD	0.00	0	(180,943)	0	(180,943)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6789	PD	0.00	0	(9,402,075)	0	(9,402,075)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6790	PD	0.00	0	(395,635)	0	(395,635)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6791	PD	0.00	0	(731,315)	0	(731,315)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6792	PD	0.00	0	(1,691,577)	0	(1,691,577)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6793	PD	0.00	0	(68,720)	0	(68,720)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6794	PD	0.00	0	(131,575)	0	(131,575)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.



**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6795	PD	0.00	0	(1,904,480)	0	(1,904,480)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6800	PD	0.00	0	(45,518)	0	(45,518)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6801	PD	0.00	0	(148,135)	0	(148,135)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6807	PD	0.00	0	(811,508)	0	(811,508)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6809	PD	0.00	0	(16,606)	0	(16,606)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6812	PD	0.00	0	(63,121)	0	(63,121)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6813	PD	0.00	0	(4,398,254)	0	(4,398,254)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6814	PD	0.00	0	(68,116)	0	(68,116)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6815	PD	0.00	0	(342,106)	0	(342,106)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6816	PD	0.00	0	(2,760,428)	0	(2,760,428)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008	6817	PD	0.00	0	(63,893)	0	(63,893) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6818	PD	0.00	0	(214,713)	0	(214,713) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6819	PD	0.00	0	(12,960,637)	0	(12,960,637) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6820	PD	0.00	0	(473,822)	0	(473,822) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6821	PD	0.00	0	(1,008,108)	0	(1,008,108) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008	6822	PD	0.00	0	(1,858,709)	0	(1,858,709) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6823	PD	0.00	0	(64,102)	0	(64,102) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6824	PD	0.00	0	(144,575)	0	(144,575) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6825	PD	0.00	0	(1,588,805)	0	(1,588,805) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008	6826	PD	0.00	0	(41,015)	0	(41,015) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
COMMUNITY COLLEGE APPROPS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1008 6827	PD	0.00	0	(123,581)	0	(123,581)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1008 6768	PD	0.00	0	(1,718,186)	0	(1,718,186)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(47,856,837)</b>	<b>0</b>	<b>(47,856,837)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	133,080,524	0	10,489,991	143,570,515	
		<b>Total</b>	<b>0.00</b>	<b>133,080,524</b>	<b>0</b>	<b>10,489,991</b>	<b>143,570,515</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	133,080,524	0	10,489,991	143,570,515	
		<b>Total</b>	<b>0.00</b>	<b>133,080,524</b>	<b>0</b>	<b>10,489,991</b>	<b>143,570,515</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	110,591,621	0.00	133,080,524	0.00	133,080,524	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	47,856,837	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	10,175,292	0.00	10,489,991	0.00	10,489,991	0.00	0	0.00
TOTAL - PD	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	0	0.00
<b>TOTAL</b>	<b>120,766,913</b>	<b>0.00</b>	<b>191,427,352</b>	<b>0.00</b>	<b>143,570,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>CC CORE RESTORATION - 1555020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,442,057	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,442,057	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,442,057</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$120,766,913</b>	<b>0.00</b>	<b>\$191,427,352</b>	<b>0.00</b>	<b>\$162,012,572</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	0	0.00
<b>TOTAL - PD</b>	<b>120,766,913</b>	<b>0.00</b>	<b>191,427,352</b>	<b>0.00</b>	<b>143,570,515</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$120,766,913</b>	<b>0.00</b>	<b>\$191,427,352</b>	<b>0.00</b>	<b>\$143,570,515</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$110,591,621	0.00	\$133,080,524	0.00	\$133,080,524	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$47,856,837	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,175,292	0.00	\$10,489,991	0.00	\$10,489,991	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

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

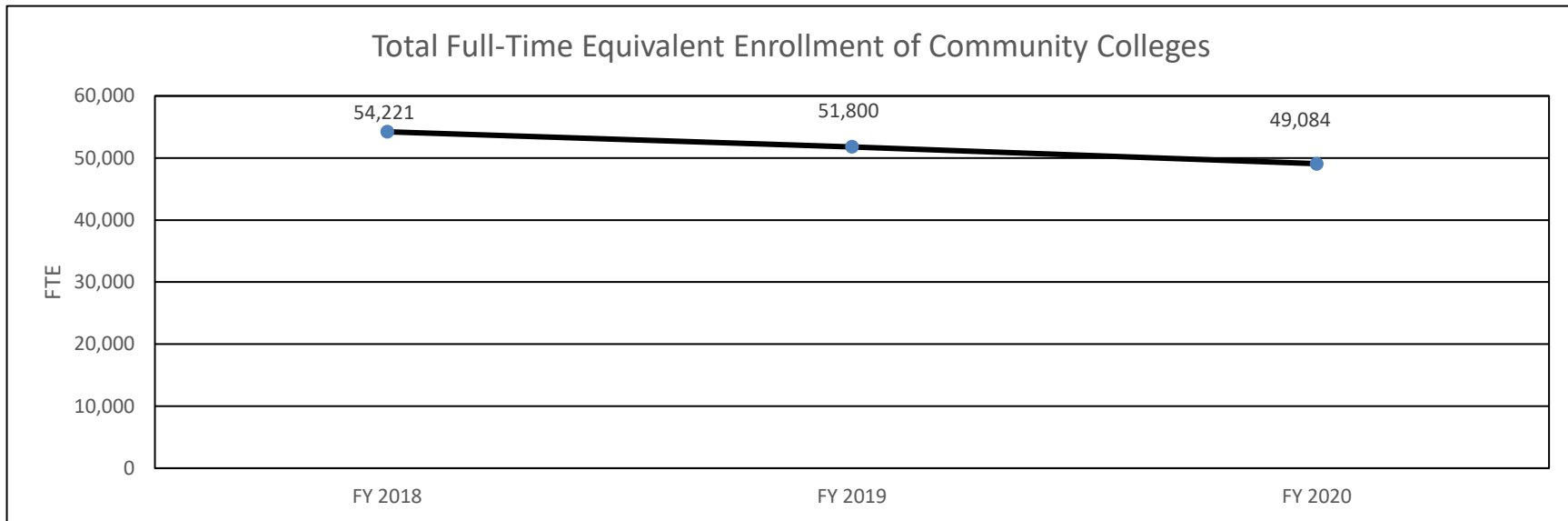
Affordability, Access and Success

**1b. What does this program do?**

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education & Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions.

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

Total full-time equivalent enrollment at Missouri community colleges.



\*Data from EMSAS



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

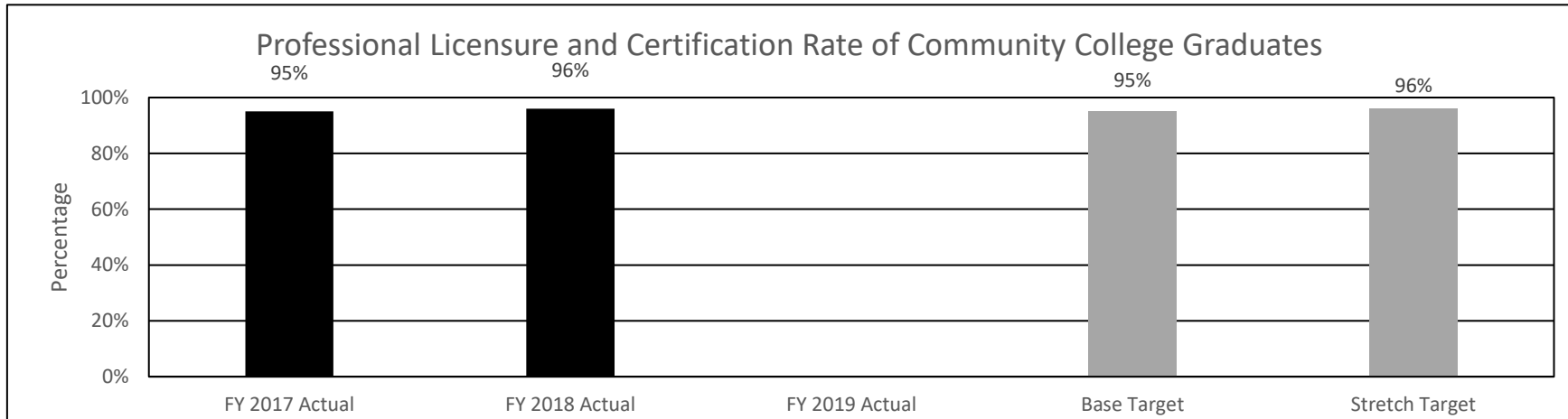
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

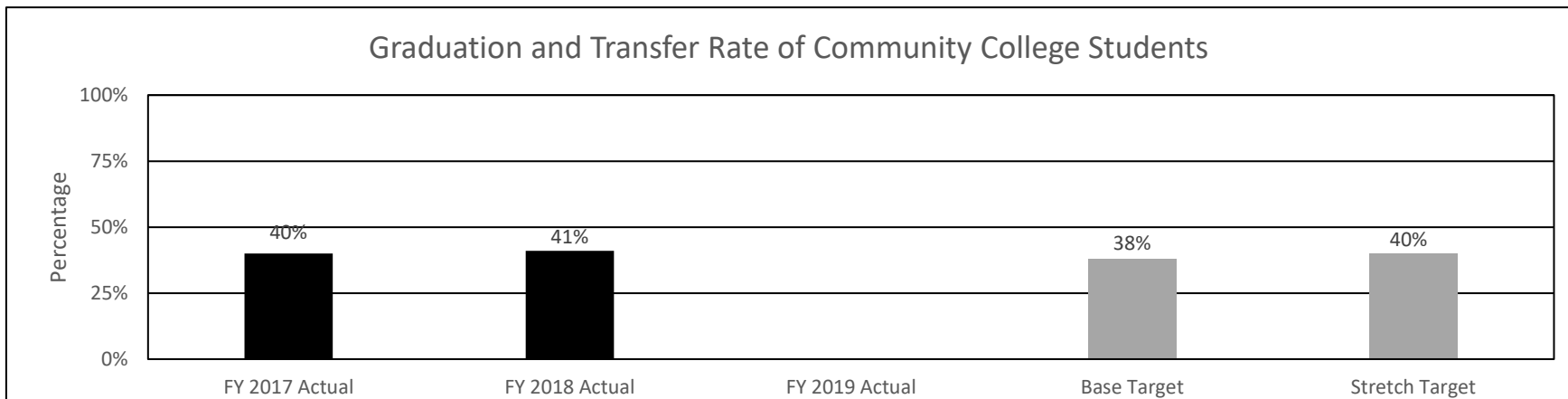
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



\*Data from institutional reporting

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



\*Data from institutional reporting

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

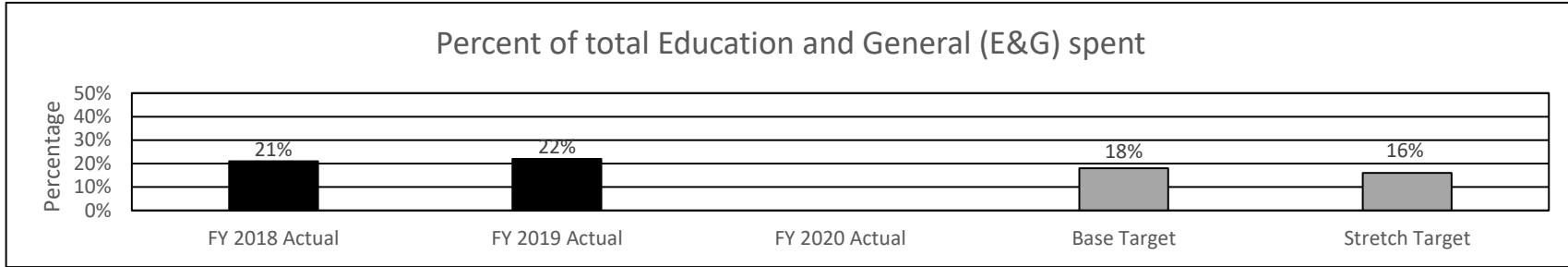
HB Section(s): 3.200

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

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

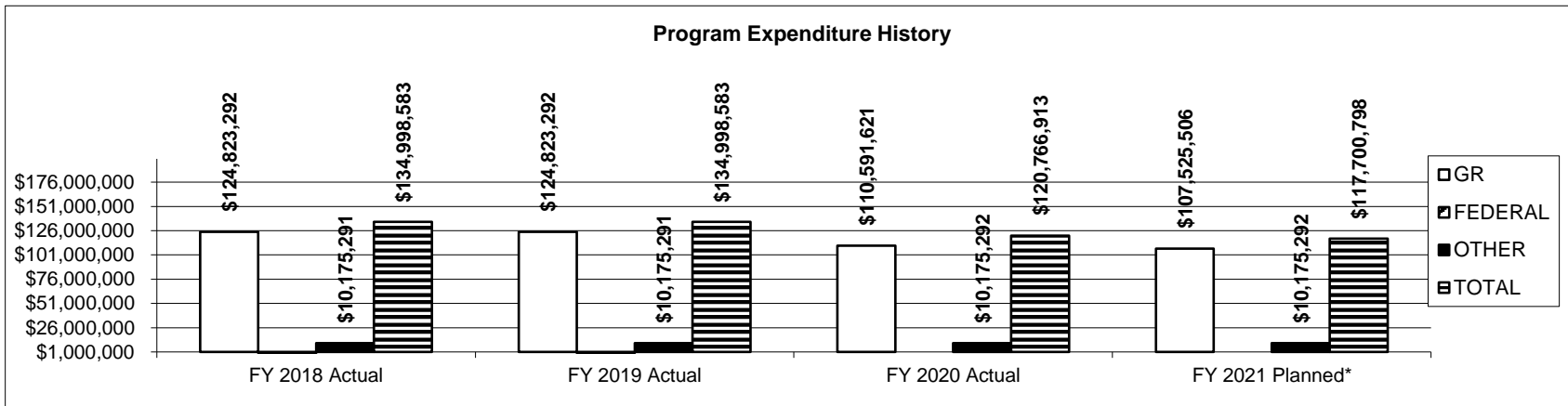
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



\*Data from institutional reporting

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

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



\*Net of expenditure restrictions.

\*Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows.

\*For FY 2021, the one-time federal funds shown are from the federal stimulus package provided to the institutions in response to the COVID-19 pandemic.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.200

**Program Name: Community College Appropriations**

**Program is found in the following core budget(s): Community College Appropriations**

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

Lottery Proceeds Fund (0291)

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

Section 163.191.1, RSMo

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

No

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

No

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.200

**Program Name: Community Colleges Maintenance and Repair**

**Program is found in the following core budget(s): Maintenance and Repair for Community Colleges**

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

Affordability, Access and Success

**1b. What does this program do?**

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific 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.

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

N/A

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

N/A

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

N/A

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

N/A

**PROGRAM DESCRIPTION**

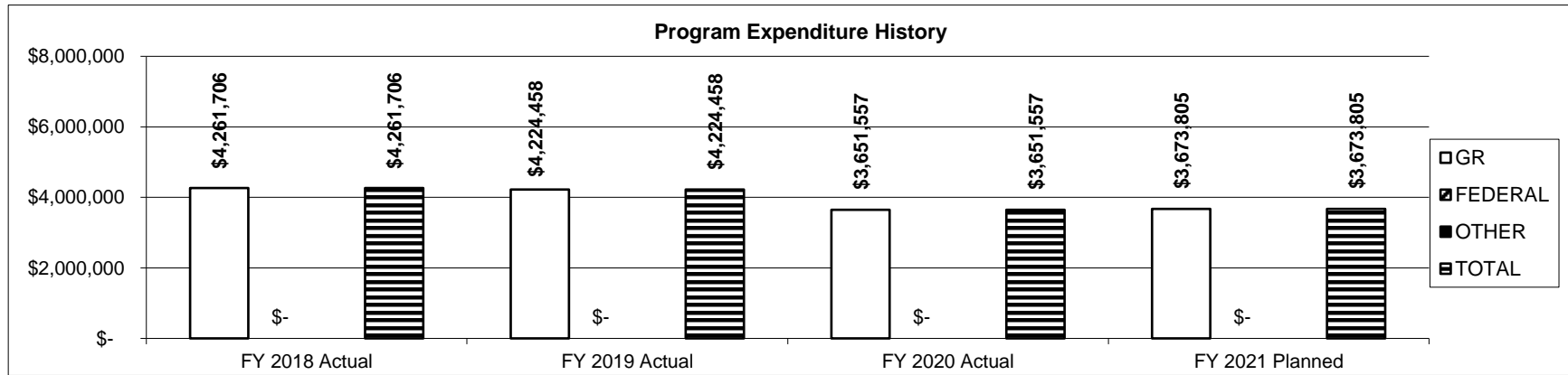
Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.200

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

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



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

N/A

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

Section 163.191.6, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 5 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges-Core Restoration Plus</b> <span style="float:right">DI#1555020</span>	<b>HB Section</b> <u>3.200</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	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	18,442,057	0	0	18,442,057		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>18,442,057</b>	<b>0</b>	<b>0</b>	<b>18,442,057</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<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>					

**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 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 checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u>	

**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges-Core Restoration Plus</b> <b>DI#1555020</b>	<b>HB Section</b> <u>3.200</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.**

According to the Missouri Budget Explorer, higher education is a major source of Missouri’s discretionary general revenue (approximately half of the \$1.6 billion in discretionary GR). As a result, when the state experiences an event that requires limiting or reducing General Revenue, higher education often takes a substantial share of the resulting restrictions. Over the last five years, from FY 2017 to FY 2021, there have been restrictions every year, excluding FY 2019. During this time, the cumulative 5-year total restrictions on Missouri’s public institutions of higher education core operating budgets have totaled \$254 million (does not include other restrictions such as financial aid programs). While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for community colleges, dropped from 24% in 2009 to 21% in 2018. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent. At the same time, Missouri’s higher education institutions have experienced a significant reduction in total appropriations. Over the last five years, community colleges have seen a 14.5 percent reduction, public universities have seen an 11 percent reduction, and State Technical College of Missouri has seen a 6.8 percent reduction. Over the last decade, both community colleges and public university sectors have experienced over a 20 percent reduction in core funding. The percentage change for all sectors since FY 2020, which is the foundation for this request, was a 13 percent reduction.

While institutions were able to receive federal dollars through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the funds did not negate the funding shortfall experienced in FY 2021 and either provided additional administrative responsibilities or were restricted for specific uses.

NEW DECISION ITEM  
RANK: 5 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges-Core Restoration Plus</b> <u>DI#1555020</u>	<b>HB Section</b> <u>3.200</u>

**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 calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received per community college is shown below. The core funding from FY 2020 to FY 2021 remained the same for the community college sector.

Institution	FY 2020 TAFP Funding	FY 2021 TAFP Funding	FY 2021 Restrictions	FY 2021 Core Changes	FY 2022 Restoration Needed
Crowder College	\$5,752,689	\$5,752,689	(739,170)	\$0	\$739,170
East Central College	\$5,389,439	\$5,389,439	(692,068)	\$0	\$692,068
Jefferson College	\$7,864,997	\$7,864,997	(1,011,353)	\$0	\$1,011,353
Metropolitan Community College	\$31,587,077	\$31,587,077	(4,059,747)	\$0	\$4,059,747
Mineral Area College	\$5,675,616	\$5,675,616	(729,388)	\$0	\$729,388
Moberly Area Community College	\$6,294,400	\$6,294,400	(807,947)	\$0	\$807,947
North Central Missouri College	\$2,673,704	\$2,673,704	(343,110)	\$0	\$343,110
Ozarks Technical Community College	\$14,425,427	\$14,425,427	(1,850,509)	\$0	\$1,850,509
St. Charles Community College	\$9,117,102	\$9,117,102	(1,170,204)	\$0	\$1,170,204
St. Louis Community College	\$43,327,703	\$43,327,703	(5,566,560)	\$0	\$5,566,560
State Fair Community College	\$6,202,157	\$6,202,157	(796,710)	\$0	\$796,710
Three Rivers College	\$5,260,204	\$5,260,204	(675,291)	\$0	\$675,291
<b>Community Colleges Subtotal</b>	<b>\$143,570,515</b>	<b>\$143,570,515</b>	<b>(\$18,442,057)</b>	<b>\$0</b>	<b>\$18,442,057</b>



NEW DECISION ITEM  
RANK: 5 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges-Core Restoration Plus</b> <u>DI#1555020</u>	<b>HB Section</b> <u>3.200</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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Total EE</b>	0		0		0		0		0	
Program Distributions	18,442,057		0		0		18,442,057		0	
<b>Total PSD</b>	<u>18,442,057</u>		<u>0</u>		<u>0</u>		<u>18,442,057</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	<u>18,442,057</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>18,442,057</u>	<u>0.0</u>	<u>0</u>	

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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Total EE</b>	0		0		0		0		0	
Program Distributions	0		0		0		0		0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	<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: 5 OF 10

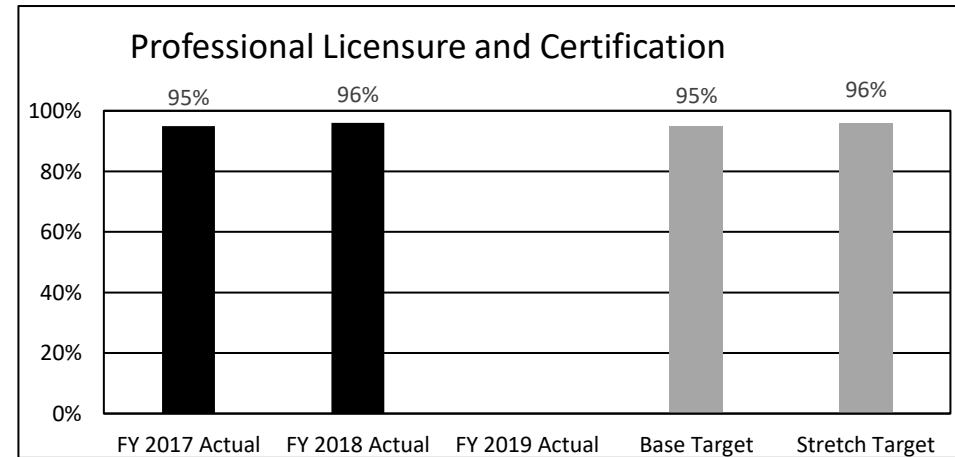
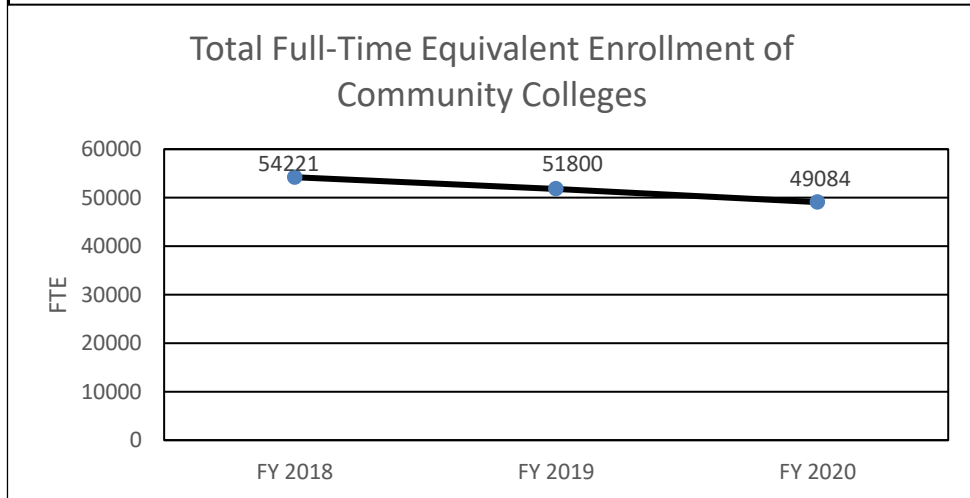
**Department of Higher Education and Workforce Development**  
**Division of Community Colleges**  
**Community Colleges-Core Restoration Plus**      **DI#1555020**

**Budget Unit** 55770C  
**HB Section** 3.200

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

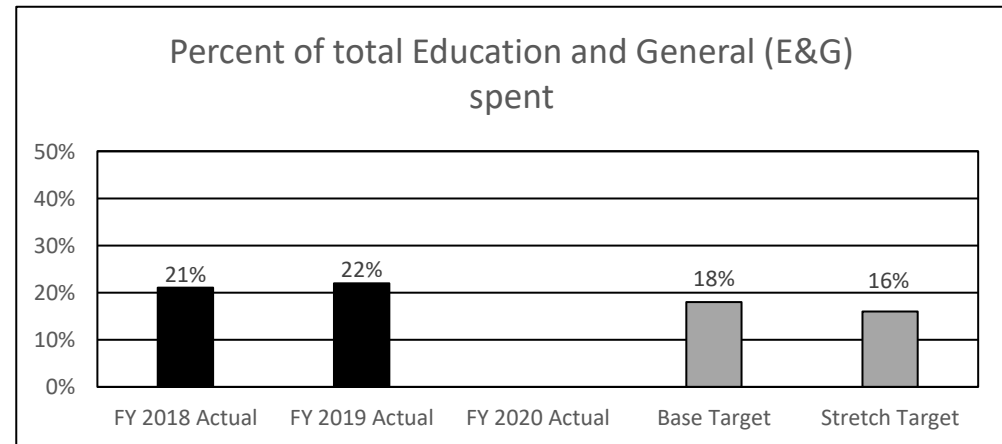
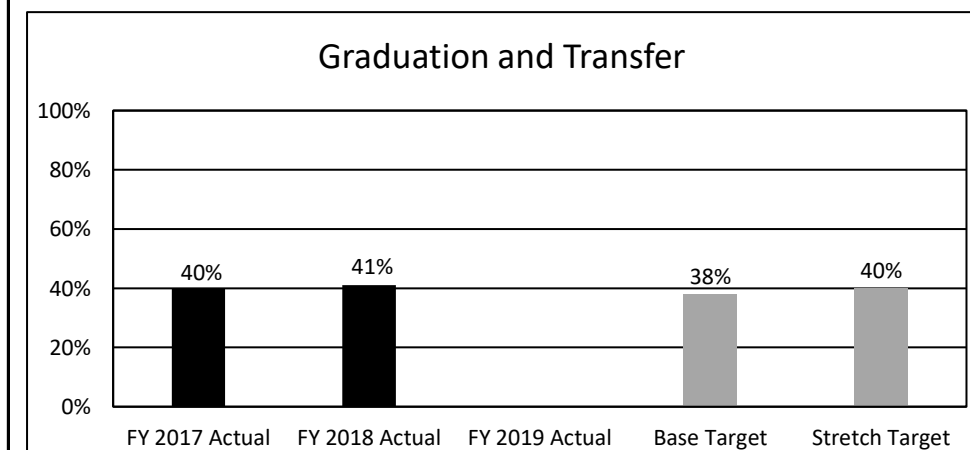
**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**



**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55770C</u>
<b>Division of Community Colleges</b>	
<b>Community Colleges-Core Restoration Plus</b> <b>DI#1555020</b>	<b>HB Section</b> <u>3.200</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

**CORE 42:** CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.

**Degrees when Due:** Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.

**15 to Finish:** The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.

Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.

It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increase operational costs such as increases in software, physical plant maintenance and fringe benefits.

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CC CORE RESTORATION - 1555020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,442,057	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,442,057</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,442,057</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,442,057	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 and Workforce Development**  
**Division of Community Colleges**  
**Core - Tax Refund Offset**

**Budget Unit**     55780C  
**HB Section**     3.200

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 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	2,856,000	2,856,000		PSD	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,856,000</b>	<b>2,856,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00		0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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:     Debt Offset Escrow (0753)

Other Funds:     Debt Offset Escrow (0753)

**2. CORE DESCRIPTION**

Section 143.782, RSMo, allows 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**

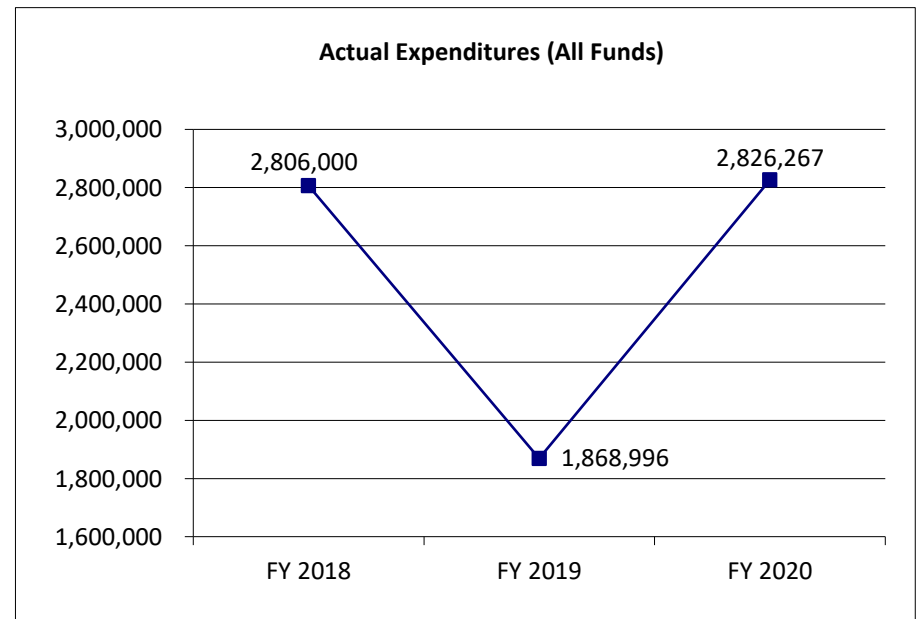
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>55780C</u>
<b>Division of Community Colleges</b>		
<b>Core - Tax Refund Offset</b>	<b>HB Section</b>	<u>3.200</u>

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

Community Colleges Tax Refund Offset

**4. FINANCIAL HISTORY**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	2,806,000	2,856,000	2,856,000	2,856,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,806,000	2,856,000	2,856,000	N/A
Actual Expenditures (All Funds)	2,806,000	1,868,996	2,826,267	N/A
Unexpended (All Funds)	0	987,004	29,733	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	987,004	29,733	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) In FY 2019, Department of Revenue was still trying to implement their new Debt Offset program, which caused delays in Debt offsets being processed.

**CORE RECONCILIATION DETAIL**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
CC TAX REFUND OFFSET**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	2,856,000	2,856,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,856,000</b>	<b>2,856,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	2,856,000	2,856,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,856,000</b>	<b>2,856,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	2,856,000	2,856,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,856,000</b>	<b>2,856,000</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CC TAX REFUND OFFSET</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
TOTAL - PD	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
<b>TOTAL</b>	<b>2,826,267</b>	<b>0.00</b>	<b>2,856,000</b>	<b>0.00</b>	<b>2,856,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI-Tax Refund Offset CC - 1555012</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	144,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	144,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,826,267</b>	<b>0.00</b>	<b>\$2,856,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CC TAX REFUND OFFSET</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,826,267</b>	<b>0.00</b>	<b>2,856,000</b>	<b>0.00</b>	<b>2,856,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,826,267</b>	<b>0.00</b>	<b>\$2,856,000</b>	<b>0.00</b>	<b>\$2,856,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$2,826,267	0.00	\$2,856,000	0.00	\$2,856,000	0.00		0.00

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>	Budget Unit <u>55780C</u>
<b>Division of Community Colleges</b>	
<b>Tax Refund Offset - Community Colleges</b> <b>DI#1555012</b>	HB Section <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request					E	FY 2022 Governor's Recommendation					E
	GR	Federal	Other	Total			GR	Federal	Other	Total		
PS	0	0	0	0	0		0	0	0	0	0	
EE	0	0	0	0	0		0	0	0	0	0	
PSD	0	0	144,000	144,000			0	0	0	0	0	
TRF	0	0	0	0			0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>144,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00		

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to community colleges by state taxpayers is \$2,856,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is anticipated that increased growth in the amount of refunds intercepted and payable to the community colleges will exceed the appropriation threshold for FY 2022. Additionally, increased appropriation authority is needed for three community colleges not in the debt offset program that had to wait to join until Department of Revenue's new system was available.

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>55780C</u>
<b>Division of Community Colleges</b>	
<b>Tax Refund Offset - Community Colleges</b> <u>DI#1555012</u>	<b>HB Section</b> <u>3.220</u>

**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 conversion of the new tracking system caused a backlog of debt offset payments. Additionally, the amount of refunds intercepted and payable to the institutions continues grow. It is anticipated that \$144,000 will be sufficient to cover reimbursements to the institutions for FY 2022.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>144,000</u>		<u>144,000</u>		<u>0</u>	
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>144,000</u> <b>144,000</b>		<u>144,000</u> <b>144,000</b>		<u>0</u> <b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>144,000</u> <b>144,000</b>	<u>0.0</u> <b>0.0</b>	<u>144,000</u> <b>144,000</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>		<b>Budget Unit</b> <u>55780C</u>	
<b>Division of Community Colleges</b>		<b>HB Section</b> <u>3.220</u>	
<b>Tax Refund Offset - Community Colleges</b>	<b>DI#1555012</b>		
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>
			<b>Gov Rec FED FTE</b>
			<b>Gov Rec OTHER DOLLARS</b>
			<b>Gov Rec OTHER FTE</b>
			<b>Gov Rec TOTAL DOLLARS</b>
			<b>Gov Rec TOTAL FTE</b>
			<b>Gov Rec One-Time DOLLARS</b>
			<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>
			<u>0.0</u> <b>0.0</b>
			<u>0</u> <b>0</b>
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
			<u>0</u> <b>0</b>
<b>Program Distributions</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
<b>Transfers</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>
			<u>0.0</u> <b>0.0</b>
			<u>0</u> <b>0</b>
			<u>0.0</u> <b>0.0</b>
			<u>0</u> <b>0</b>
			<u>0.0</u> <b>0.0</b>
			<u>0</u> <b>0</b>

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education and Workforce Development	Budget Unit	<u>55780C</u>
Division of Community Colleges		
Tax Refund Offset - Community Colleges	DI#1555012	HB Section <u>3.220</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  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CC TAX REFUND OFFSET</b>								
<b>NDI-Tax Refund Offset CC - 1555012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	144,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$144,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$144,000	0.00		0.00

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57502C</u>
<b>Division of State Technical College of Missouri</b>	
<b>Core - State Technical College of Missouri Appropriation</b>	<b>HB Section</b> <u>3.205</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	4,944,739	0	566,217	5,510,956		PSD	0	0	0	0	
<b>Total</b>	<b>4,944,739</b>	<b>0</b>	<b>566,217</b>	<b>5,510,956</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
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<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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) \$536,217  
Debt Offset Escrow (0753) \$30,000

Other Funds: Lottery Proceeds Fund (0291)  
Debt Offset Escrow (0753)

**2. CORE DESCRIPTION**

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.

According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry. In FY 2021, State Technical College received unfunded one-time federal stimulus appropriation authority of \$2,559,539 that has been removed.

**CORE DECISION ITEM**

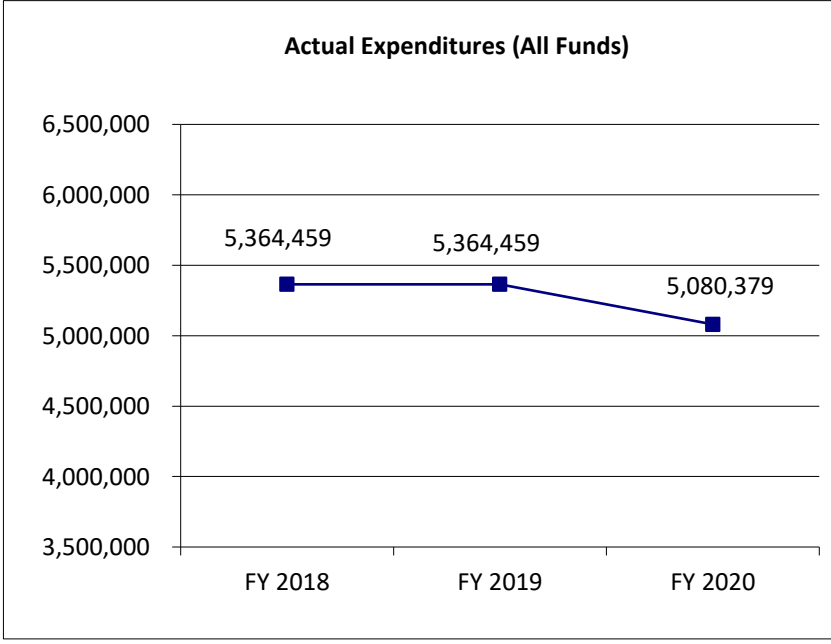
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57502C</u>
<b>Division of State Technical College of Missouri</b>	
<b>Core - State Technical College of Missouri Appropriation</b>	<b>HB Section</b> <u>3.205</u>

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

State Technical College of Missouri

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	5,707,566	5,560,371	8,070,495	8,070,495
Less Reverted (All Funds)	(165,912)	(165,912)	(180,912)	(157,839)
Less Restricted (All Funds)*			(769,080)	(219,665)
Budget Authority (All Funds)	5,541,654	5,394,459	7,120,503	7,692,991
Actual Expenditures (All Funds)	5,364,459	5,364,459	5,080,379	N/A
Unexpended (All Funds)	177,195	30,000	2,040,124	N/A
	(1)	(2)	(3)	
Unexpended, by Fund:				
General Revenue	147,195	0	0	N/A
Federal	0	0	2,010,124	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:**
- (1) FY 2018 unexpended funds is a result of expenditure restrictions being released on 6/29/18.
  - (2) FY 2020 appropriated funds include one-time supplemental federal funds of \$2,559,539 for COVID-19 related expenditures.
  - (3) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.



**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
STATE TECHNICAL COLLEGE OF MO

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	4,944,739	2,559,539	566,217	8,070,495	
			<b>Total</b>	<b>0.00</b>	<b>4,944,739</b>	<b>2,559,539</b>	<b>566,217</b>	<b>8,070,495</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1043 6952		PD	0.00	0	(549,415)	0	(549,415)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1043 6828		PD	0.00	0	(2,010,124)	0	(2,010,124)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(2,559,539)</b>	<b>0</b>	<b>(2,559,539)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	4,944,739	0	566,217	5,510,956	
			<b>Total</b>	<b>0.00</b>	<b>4,944,739</b>	<b>0</b>	<b>566,217</b>	<b>5,510,956</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	4,944,739	0	566,217	5,510,956	
			<b>Total</b>	<b>0.00</b>	<b>4,944,739</b>	<b>0</b>	<b>566,217</b>	<b>5,510,956</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE TECHNICAL COLLEGE OF MO</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,560,249	0.00	4,944,739	0.00	4,944,739	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	2,010,124	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	549,415	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	0	0.00
<b>TOTAL</b>	<b>5,080,379</b>	<b>0.00</b>	<b>8,070,495</b>	<b>0.00</b>	<b>5,510,956</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>STATE TECH CORE RESTORATION - 1555022</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	769,080	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	769,080	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>769,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,080,379</b>	<b>0.00</b>	<b>\$8,070,495</b>	<b>0.00</b>	<b>\$6,280,036</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE TECHNICAL COLLEGE OF MO</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	0	0.00
<b>TOTAL - PD</b>	<b>5,080,379</b>	<b>0.00</b>	<b>8,070,495</b>	<b>0.00</b>	<b>5,510,956</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,080,379</b>	<b>0.00</b>	<b>\$8,070,495</b>	<b>0.00</b>	<b>\$5,510,956</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,560,249	0.00	\$4,944,739	0.00	\$4,944,739	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,559,539	0.00	\$0	0.00		0.00
OTHER FUNDS	\$520,130	0.00	\$566,217	0.00	\$566,217	0.00		0.00

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

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

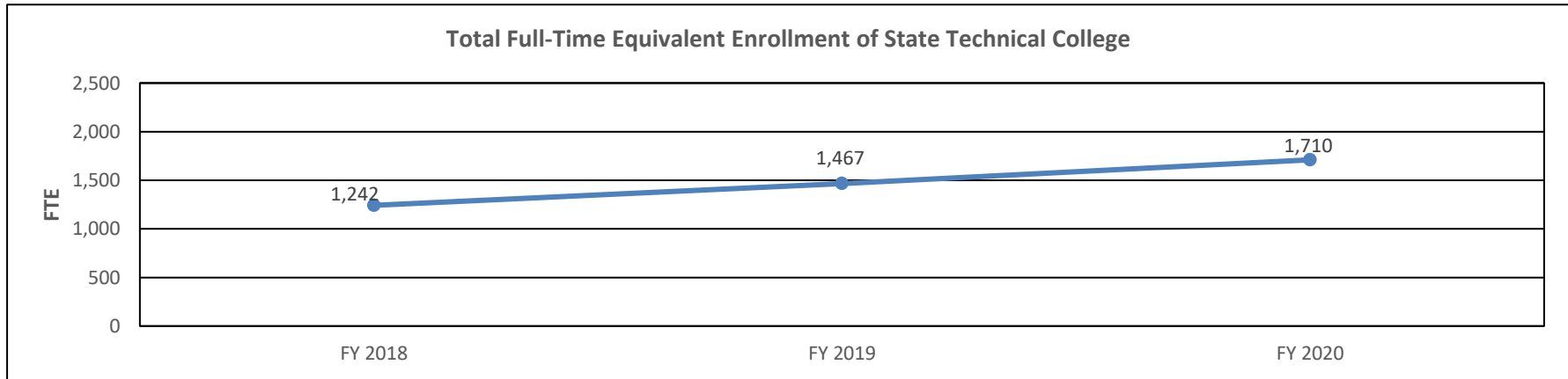
Affordability, Access and Success

**1b. What does this program do?**

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

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

Total full-time equivalent enrollment at State Technical College of Missouri.



\*Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

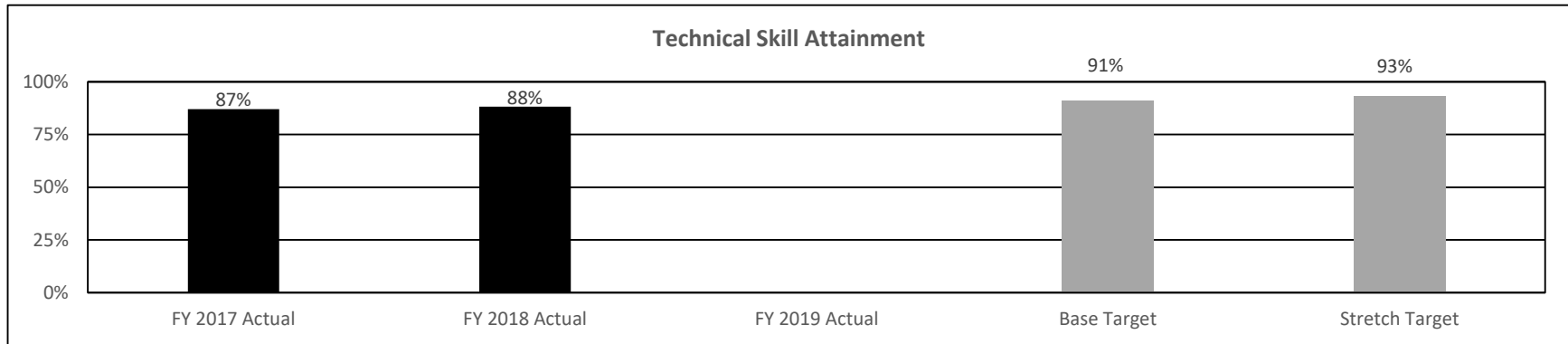
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

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

Perkins Reported 1P1 Technical Skill Attainment



\*Data from institutional reporting

**Note:** Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

**PROGRAM DESCRIPTION**

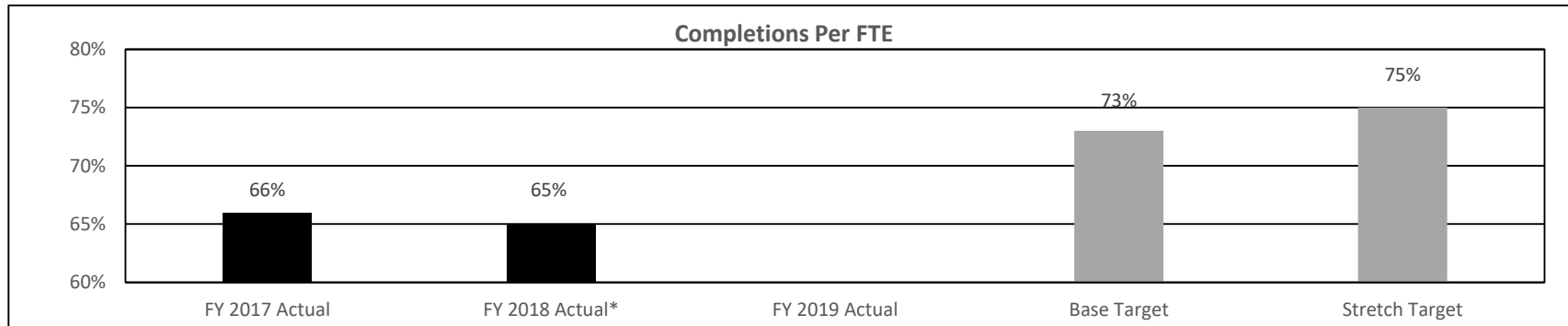
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

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



\*Data from IPEDS and institutional reporting

\*Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing program would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

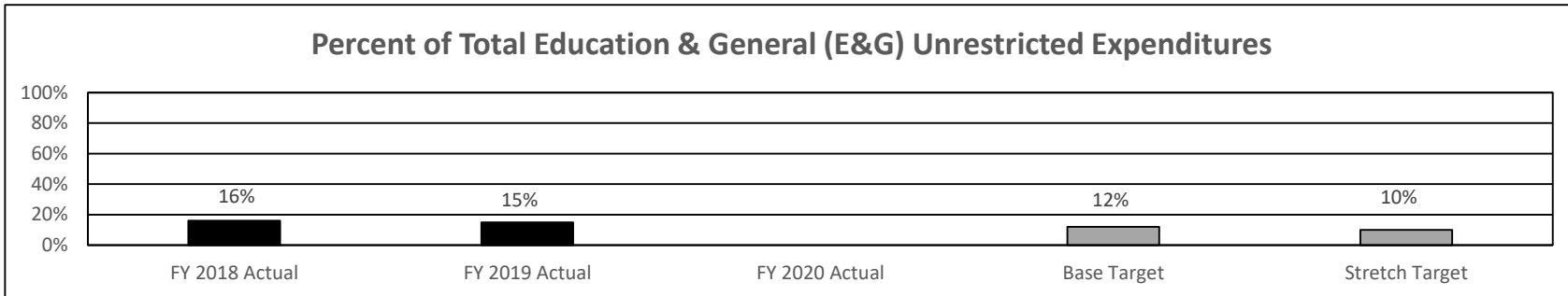
HB Section(s): 3.205

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

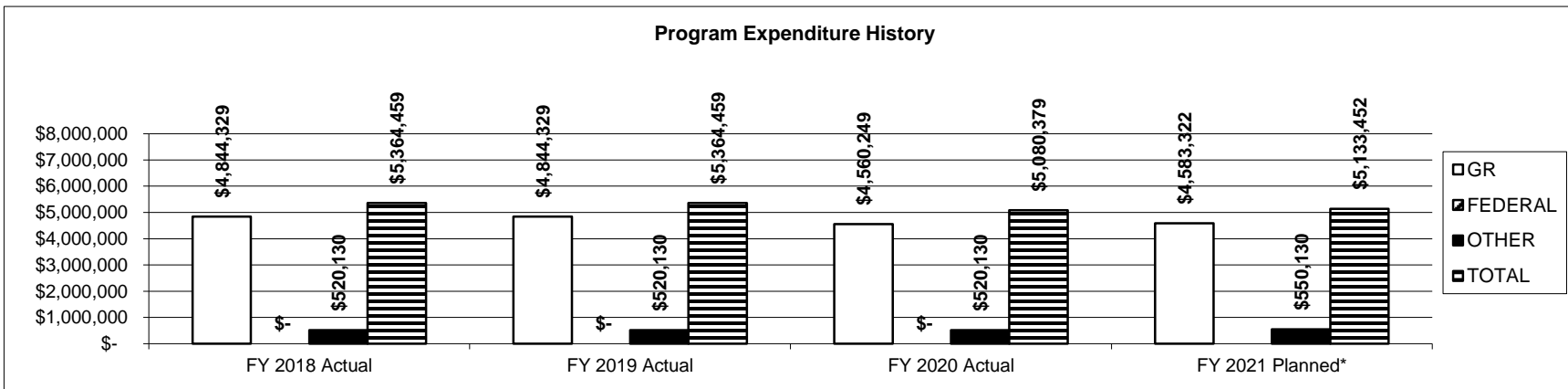


\*Data from institutional reporting

\*Actual data will be available December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records', and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s): 3.205**

**Program Name: State Technical College of Missouri**

**Program is found in the following core budget(s): State Aid for State Technical College of Missouri**

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

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

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

Section 178.631, RSMo

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

No

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

No



**NEW DECISION ITEM**

RANK: 5 OF 10

**Department of Higher Education and Workforce Development**  
**Division of State Technical College of Missouri**  
**State Technical College-Core Restoration Plus** **DI#1555022**

**Budget Unit** 57502C  
**HB Section** 3.205

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	769,080	0	0	769,080
TRF	0	0	0	0
<b>Total</b>	<b>769,080</b>	<b>0</b>	<b>0</b>	<b>769,080</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2022 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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. 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 checked="" type="checkbox"/> Other: <u>Core Restoration to FY 2020 Appropriation Level</u>	

**NEW DECISION ITEM**

RANK:     5                          OF     10    

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57502C</u>
<b>Division of State Technical College of Missouri</b>		
<b>State Technical College-Core Restoration Plus</b>	<b>DI#1555022</b>	<b>HB Section</b>
		<u>3.205</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.**

According to the Missouri Budget Explorer, higher education is a major source of Missouri’s discretionary general revenue (approximately half of the \$1.6 billion in discretionary GR). As a result, when the state experiences an event that requires limiting or reducing General Revenue, higher education often takes a substantial share of the resulting restrictions. Over the last five years, from FY 2017 to FY 2021, there have been restrictions every year, excluding FY 2019. During this time, the cumulative 5-year total restrictions on Missouri’s public institutions of higher education core operating budgets have totaled \$254 million (does not include other restrictions such as financial aid programs). In addition to restrictions, core funding reductions have had a major impact on the public universities and State Technical College of Missouri. While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent. At the same time, Missouri’s higher education institutions have experienced a significant reduction in total appropriations. Over the last five years, community colleges have seen a 14.5 percent reduction, public universities have seen an 11 percent reduction, and State Technical College of Missouri has seen a 6.8 percent reduction. The percentage change for all sectors since FY 2020, which is the foundation for this request, was a 13 percent reduction.

While institutions were able to receive federal dollars through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the funds did not negate the funding shortfall experienced in FY 2021 and either provided additional administrative responsibilities or were restricted for specific uses.

**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 calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received per community college is shown below. The core funding from FY 2020 to FY 2021 remained the same for the community college

<b>Institution</b>	<b>FY 2020 TAFP Funding</b>	<b>FY 2021 TAFP Funding</b>	<b>FY 2021 Restrictions</b>	<b>FY 2021 Core Changes</b>	<b>FY 2022 Restoration Needed</b>
<b>State Technical College</b>	<b>\$6,030,371</b>	<b>\$5,480,956</b>	<b>-\$219,665</b>	<b>-\$549,415</b>	<b>\$769,080</b>

\*FY 2021 TAFP excludes Federal Budget Stabilization Funds

**NEW DECISION ITEM**

RANK: 5 OF 10

<u>Department of Higher Education and Workforce Development</u>	Budget Unit <u>57502C</u>
<u>Division of State Technical College of Missouri</u>	
<u>State Technical College-Core Restoration Plus</u> <u>DI#1555022</u>	HB Section <u>3.205</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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Total EE	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions	769,080		0		0		769,080		0
<b>Total PSD</b>	<b>769,080</b>		<b>0</b>		<b>0</b>		<b>769,080</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>769,080</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>769,080</b>	<b>0.0</b>	<b>0</b>

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Total EE	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

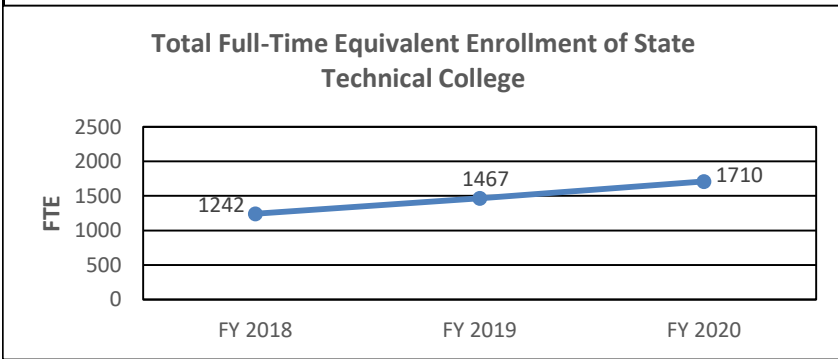
RANK: 5 OF 10

**Department of Higher Education and Workforce Development**  
**Division of State Technical College of Missouri**  
**State Technical College-Core Restoration Plus** **DI#1555022**

**Budget Unit** 57502C  
**HB Section** 3.205

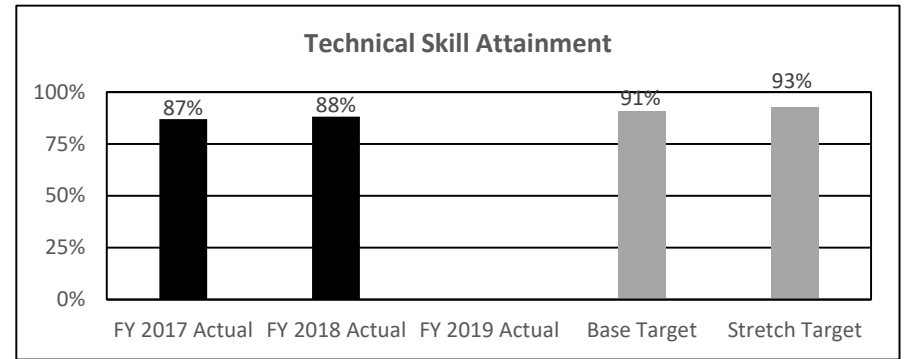
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



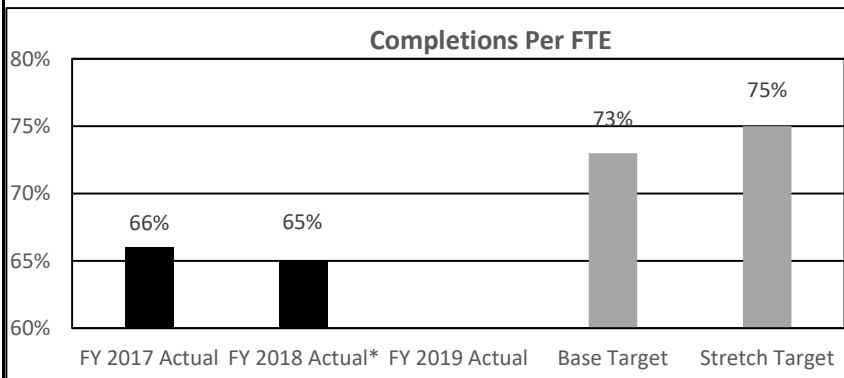
\*Data from EMSAS

**6b. Provide a measure(s) of the program's quality.**



\*Data from institutional reporting

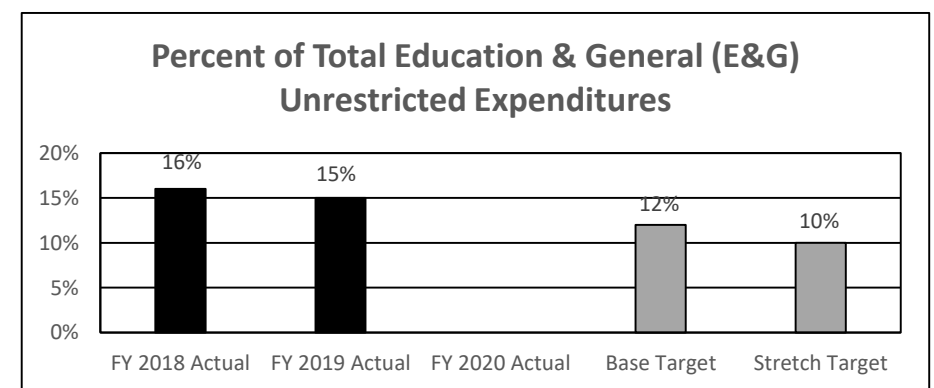
**6c. Provide a measure(s) of the program's impact.**



\*Data from IPEDS and institutional reporting

\*Data for FY 2019 will not be available until December 2020.

**6d. Provide a measure(s) of the program's efficiency.**



\*Data from institutional reporting

\*Actual data will be available December 2020.

NEW DECISION ITEM

RANK: 5 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u>	<u>57502C</u>
<u>Division of State Technical College of Missouri</u>		
<u>State Technical College-Core Restoration Plus</u> <u>DI#1555022</u>	<u>HB Section</u>	<u>3.205</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

**CORE 42:** CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.

**Degrees when Due:** Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.

**15 to Finish:** The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.

Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.

It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increase operational costs such as increases in software, physical plant maintenance and fringe benefits.

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE TECHNICAL COLLEGE OF MO</b>								
<b>STATE TECH CORE RESTORATION - 1555022</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	769,080	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>769,080</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$769,080</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$769,080	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 and Workforce Development**  
**Division of Four-Year Colleges and Universities**  
**Core - Public Universities Appropriations**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,  
 57601C, 57621C, 57641C, 57661C, 57681C  
**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 2022 Budget Request					FY 2022 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	611,762,828	0	86,632,377	698,395,205		PSD	0	0	0	0
<b>Total</b>	<b>611,762,828</b>	<b>0</b>	<b>86,632,377</b>	<b>698,395,205</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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) \$83,207,377  
 Debt Offset Escrow Fund (0753) \$3,425,000

Other Funds:

**2. CORE DESCRIPTION**

This core appropriation provides funding for the public universities. This request is a continuation of the universities' appropriations consisting of general revenue, lottery funds, and debt offset totaling \$698,395,205. In FY 2021, the universities received one-time federal stimulus funds that are being removed in the amount of \$321,711,997.

The CBHE and the department work with the public 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 universities.

Missouri's public universities served 108,651 students in fall 2019 (full-time equivalent enrollment), and granted 36,262 degrees and certificates in 2018-19. After graduation, 84.7 percent of undergraduates were employed full-time, serving in the military, enrolled in continuing education, or in a formal program of voluntary service (e.g. the Peace Corps).

**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-Year Colleges and Universities**  
**Core - Public Universities Appropriations**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,  
 57601C, 57621C, 57641C, 57661C, 57681C  
**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	FY22 Total Core
	Core	Core				
University of Central Missouri	\$44,358,658	\$6,050,959	\$44,358,658	\$6,050,959	\$200,000	\$50,609,617
Southeast Missouri State University	\$36,849,341	\$4,935,757	\$36,849,341	\$4,935,757	\$200,000	\$41,985,098
Missouri State University	\$75,897,847	\$9,670,119	\$75,897,847	\$9,670,119	\$350,000	\$85,917,966
Lincoln University	\$14,189,221	\$1,814,072	\$14,189,221	\$1,814,072	\$200,000	\$16,203,293
Lincoln University Land Grant Match	\$3,890,320	\$0	\$3,890,320	\$0	\$0	\$3,890,320
Truman State University	\$33,375,741	\$4,576,165	\$33,375,741	\$4,576,165	\$200,000	\$38,151,906
Northwest Missouri State University	\$25,058,989	\$3,342,740	\$25,058,989	\$3,342,740	\$200,000	\$28,601,729
Missouri Southern State University	\$19,439,758	\$2,431,511	\$19,439,758	\$2,431,511	\$200,000	\$22,071,269
Missouri Western State University	\$17,867,185	\$2,394,327	\$17,867,185	\$2,394,327	\$275,000	\$20,536,512
Harris-Stowe State University	\$8,381,053	\$1,148,979	\$8,381,053	\$1,148,979	\$200,000	\$9,730,032
University of Missouri	\$332,454,715	\$46,842,748	\$332,454,715	\$46,842,748	\$1,400,000	\$380,697,463
	\$611,762,828	\$83,207,377	\$611,762,828	\$83,207,377	\$3,425,000	\$698,395,205



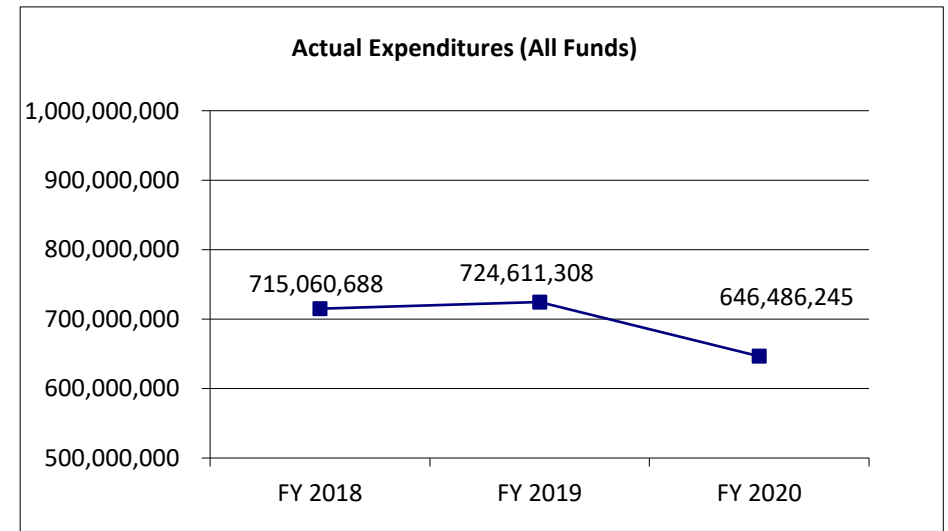
**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-Year Colleges and Universities**  
**Core - Public Universities Appropriations**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,  
 57601C, 57621C, 57641C, 57661C, 57681C  
**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**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	758,235,629	750,986,651	766,086,651	1,020,107,202
Less Reverted (All Funds)	(20,560,349)	(21,304,898)	(22,875,349)	(20,011,033)
Less Restricted (All Funds)*			(95,477,206)	(27,935,760)
Budget Authority (All Funds)	737,675,280	729,681,753	647,734,096	972,160,409
Actual Expenditures (All Funds)	715,060,688	724,611,308	646,486,245	N/A
Unexpended (All Funds)	22,614,592	5,070,445	1,247,851	N/A
	(1)	(2)		(3)
Unexpended, by Fund:				
General Revenue	21,266,980	2,867,955	0	N/A
Federal	0	0	0	N/A
Other	1,347,612	2,202,489	1,247,850	N/A



Current Year restricted amount is as of 7/1/20

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) FY 2018, \$1,493,000 was transferred to the Legal Expense Fund; \$19,522,160 of unexpended funds is a result of expenditure restrictions withholds being released on 6/29/18.

(2) FY 2019, \$1,121,951 was transferred to Legal Expense Fund; \$1,746,000 of unexpended General Revenue funds is a result of Missouri Southern State University and University of Missouri agreeing to not go forward with the satellite campus of its School of Dentistry.

(3) The FY 2021 current year appropriations include \$321,711,997 federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
UNIVERSITY OF CENTRAL MO

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	44,358,658	23,374,859	6,250,959	73,984,476	
	<b>Total</b>	<b>0.00</b>	<b>44,358,658</b>	<b>23,374,859</b>	<b>6,250,959</b>	<b>73,984,476</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1023 6956	PD	0.00	0	(4,928,740)	0	(4,928,740) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1023 6829	PD	0.00	0	(18,446,119)	0	(18,446,119) The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(23,374,859)</b>	<b>0</b>	<b>(23,374,859)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	44,358,658	0	6,250,959	50,609,617	
	<b>Total</b>	<b>0.00</b>	<b>44,358,658</b>	<b>0</b>	<b>6,250,959</b>	<b>50,609,617</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	44,358,658	0	6,250,959	50,609,617	
	<b>Total</b>	<b>0.00</b>	<b>44,358,658</b>	<b>0</b>	<b>6,250,959</b>	<b>50,609,617</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>UNIVERSITY OF CENTRAL MO</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	40,842,591	0.00	44,358,658	0.00	44,358,658	0.00	0	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	18,446,119	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	4,928,740	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	0	0.00	
DEBT OFFSET ESCROW	170,925	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	0	0.00	
<b>TOTAL</b>	<b>46,882,946</b>	<b>0.00</b>	<b>73,984,476</b>	<b>0.00</b>	<b>50,609,617</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,966,185	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,966,185	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,966,185</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NDI-Tax Refund Offset UCM - 1555013</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$46,882,946</b>	<b>0.00</b>	<b>\$73,984,476</b>	<b>0.00</b>	<b>\$57,600,802</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	0	0.00
<b>TOTAL - PD</b>	<b>46,882,946</b>	<b>0.00</b>	<b>73,984,476</b>	<b>0.00</b>	<b>50,609,617</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$46,882,946</b>	<b>0.00</b>	<b>\$73,984,476</b>	<b>0.00</b>	<b>\$50,609,617</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$40,842,591	0.00	\$44,358,658	0.00	\$44,358,658	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$23,374,859	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,040,355	0.00	\$6,250,959	0.00	\$6,250,959	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

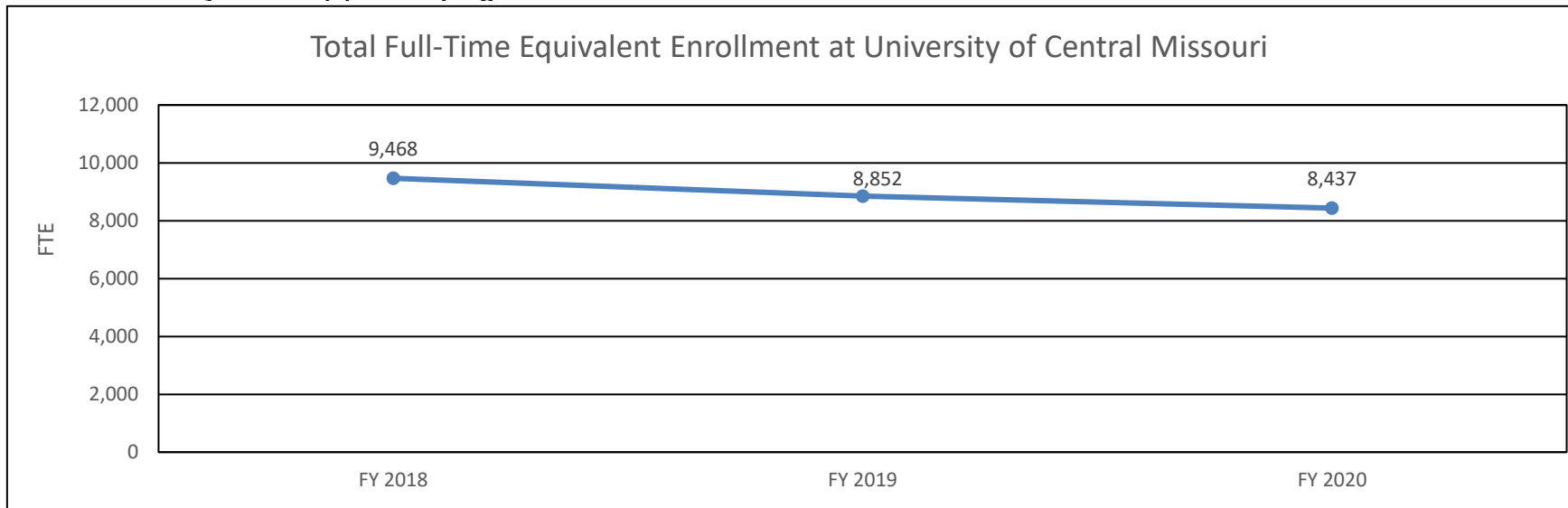
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Central Missouri include 14 certificate programs and 86 baccalaureate programs, while at the graduate level offerings include 49 Master's programs, 23 graduate certificates, and four education specialist programs. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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



Data From EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

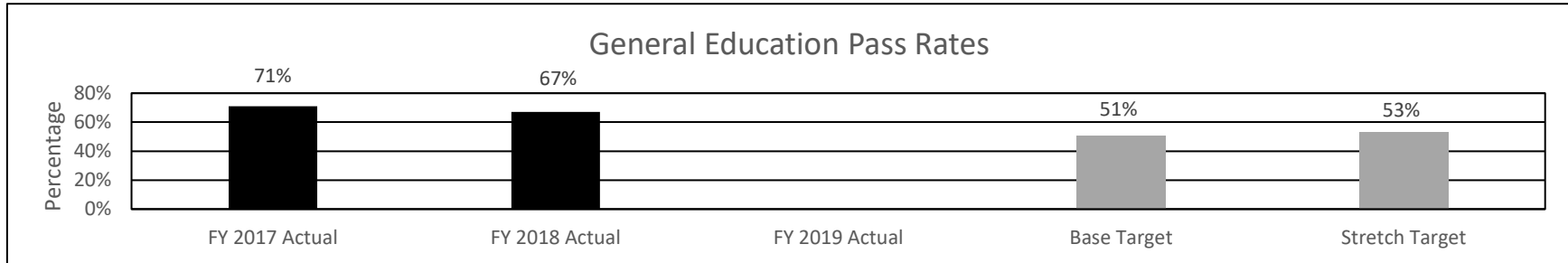
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

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

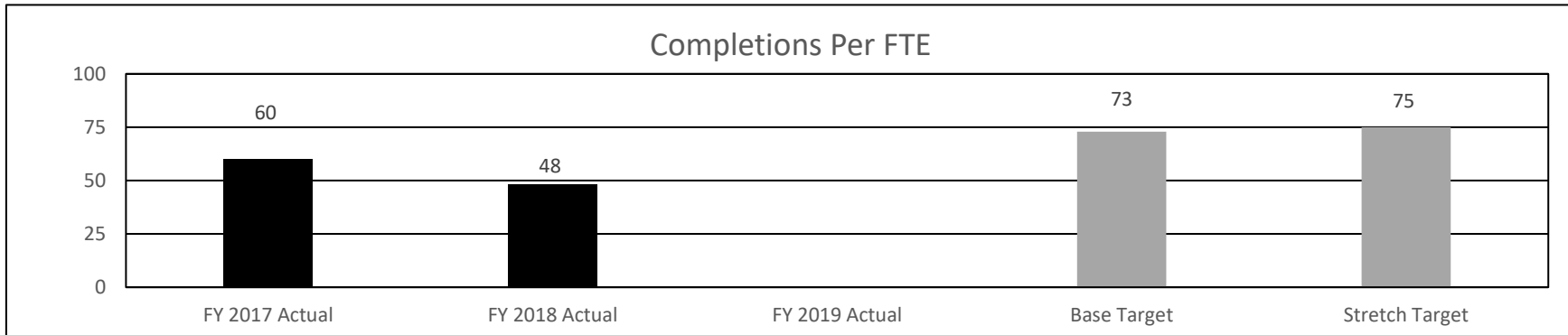
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

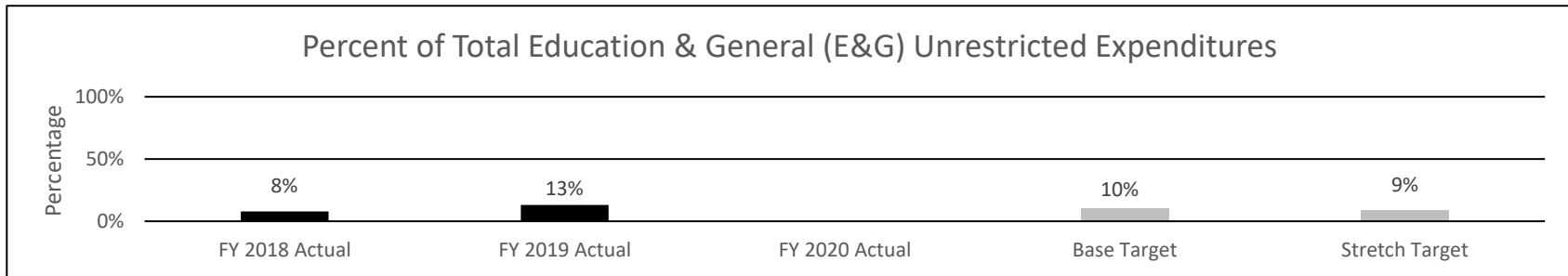
HB Section(s): 3.210

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

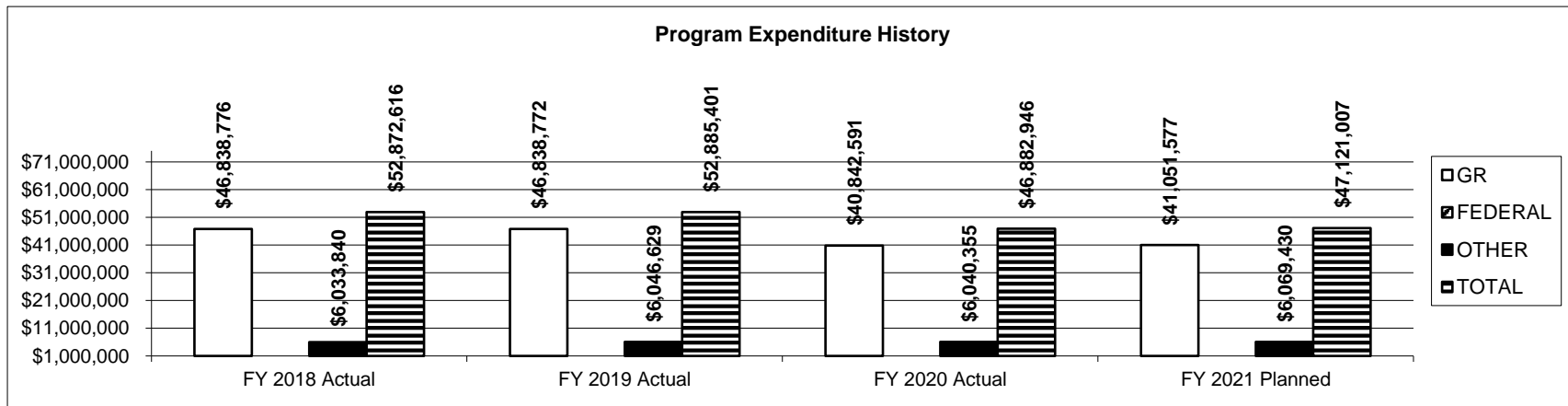


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s): 3.210**

**Program Name: University of Central Missouri**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No



**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57511C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - University of Central Missouri</b> <b>DI#1555013</b>	<b>HB Section</b> <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
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	25,000	25,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to University of Central Missouri by state taxpayers is \$200,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. University of Central Missouri anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57511C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - University of Central Missouri DI#1555013</b>	<b>HB Section</b> <u>3.220</u>

**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.)**

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution for FY 2020 and FY 2021, University of Central Missouri anticipates that an additional \$25,000 will be sufficient to cover reimbursements to the institution.

**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
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>	
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>25,000</u> <b>25,000</b>		<u>25,000</u> <b>25,000</b>		<u>0</u> <b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>25,000</u> <b>25,000</b>	<u>0.0</u> <b>0.0</b>	<u>25,000</u> <b>25,000</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education		Budget Unit <u>57511C</u>								
Division of Four-year Universities		HB Section <u>3.220</u>								
Tax Refund Offset - University of Central Missouri DI#1555013										
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
Total PS	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
Total EE	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit	57511C
Division of Four-year Universities		
Tax Refund Offset - University of Central Missouri DI#1555013	HB Section	3.220

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  
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>NDI-Tax Refund Offset UCM - 1555013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$25,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
SOUTHEAST MO STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	36,849,341	19,387,527	5,135,757	61,372,625	
		<b>Total</b>	<b>0.00</b>	<b>36,849,341</b>	<b>19,387,527</b>	<b>5,135,757</b>	<b>61,372,625</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1024 6962	PD	0.00	0	(4,094,371)	0	(4,094,371)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1024 6830	PD	0.00	0	(15,293,156)	0	(15,293,156)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(19,387,527)</b>	<b>0</b>	<b>(19,387,527)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	36,849,341	0	5,135,757	41,985,098	
		<b>Total</b>	<b>0.00</b>	<b>36,849,341</b>	<b>0</b>	<b>5,135,757</b>	<b>41,985,098</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	36,849,341	0	5,135,757	41,985,098	
		<b>Total</b>	<b>0.00</b>	<b>36,849,341</b>	<b>0</b>	<b>5,135,757</b>	<b>41,985,098</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SOUTHEAST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	33,933,395	0.00	36,849,341	0.00	36,849,341	0.00	0	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	15,293,156	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	4,094,371	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	0	0.00	
DEBT OFFSET ESCROW	306,464	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	0	0.00	
<b>TOTAL</b>	<b>39,027,543</b>	<b>0.00</b>	<b>61,372,625</b>	<b>0.00</b>	<b>41,985,098</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,782,006	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,782,006	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,782,006</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NDI-Tax Refund Offset SEMU - 1555014</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$39,027,543</b>	<b>0.00</b>	<b>\$61,372,625</b>	<b>0.00</b>	<b>\$47,792,104</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

9/25/20 15:53

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**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	0	0.00
<b>TOTAL - PD</b>	<b>39,027,543</b>	<b>0.00</b>	<b>61,372,625</b>	<b>0.00</b>	<b>41,985,098</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$39,027,543</b>	<b>0.00</b>	<b>\$61,372,625</b>	<b>0.00</b>	<b>\$41,985,098</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$33,933,395	0.00	\$36,849,341	0.00	\$36,849,341	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$19,387,527	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,094,148	0.00	\$5,135,757	0.00	\$5,135,757	0.00		0.00



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

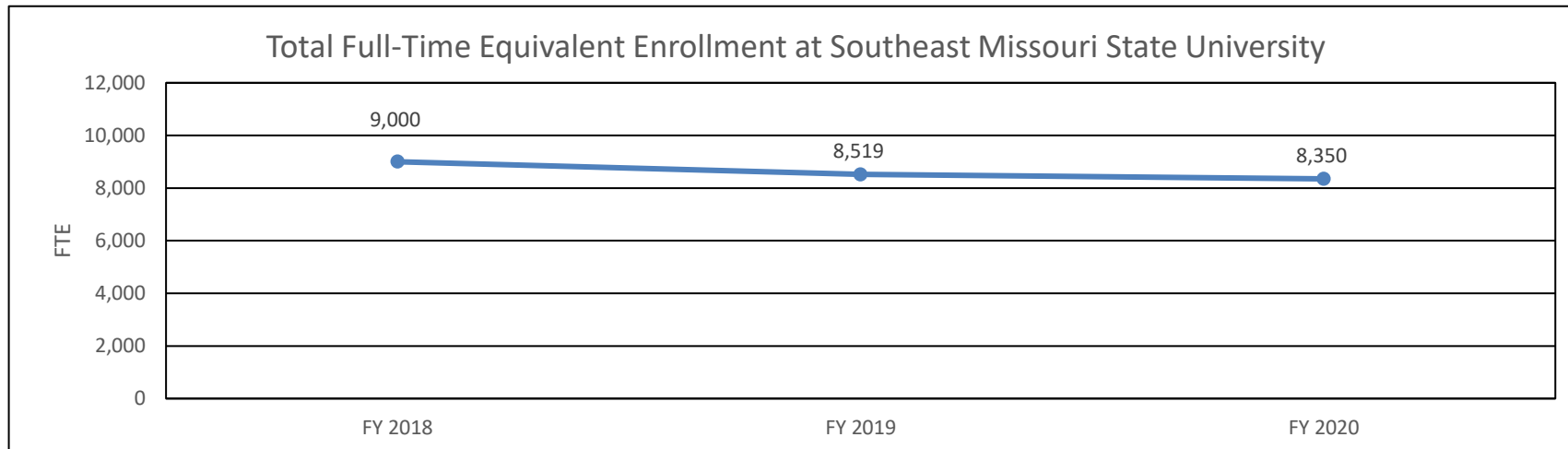
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Southeast Missouri State University include two certificate programs, two associate degree programs, and 92 baccalaureate programs, while at the graduate level offerings include 31 Master’s programs, 10 graduate certificates, and three education specialist programs. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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

Total full-time equivalent enrollment at Southeast Missouri State University.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

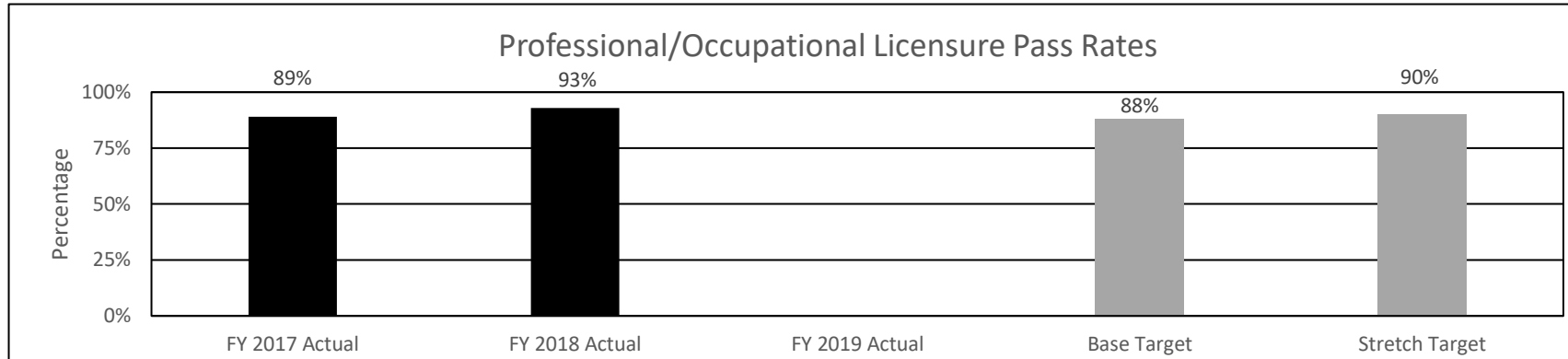
HB Section(s): 3.215

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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

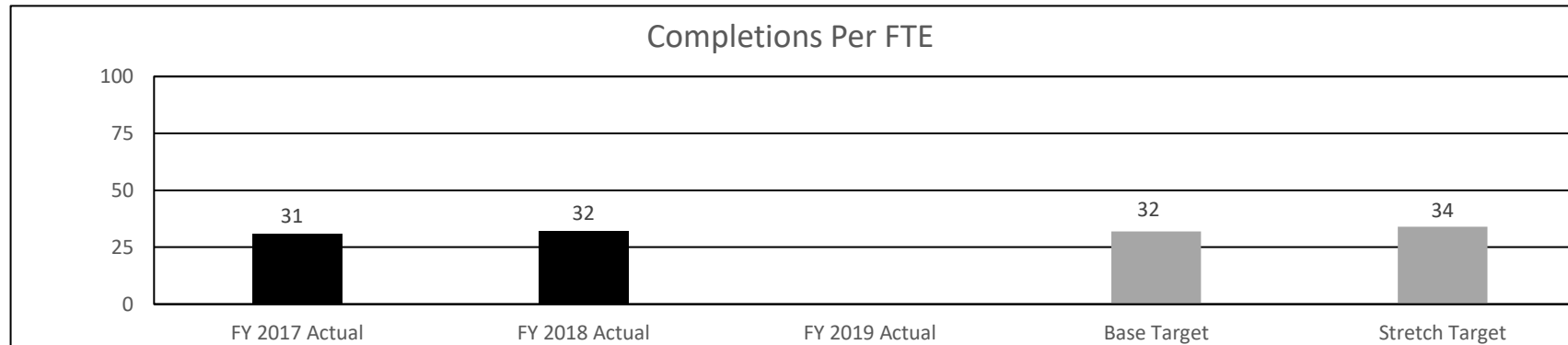
Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and Institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

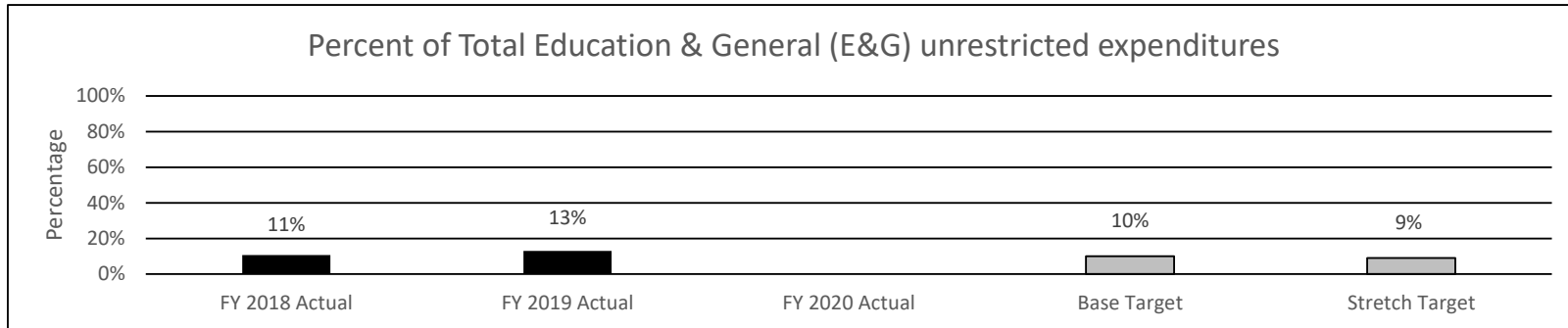
**HB Section(s): 3.215**

**Program Name: Southeast Missouri State University**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

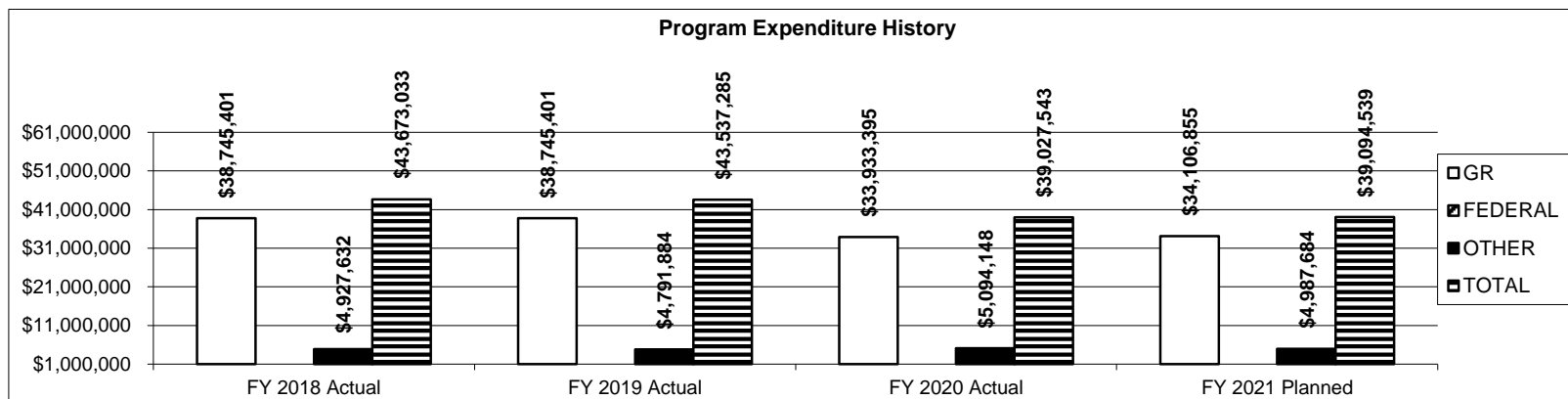


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.215

**Program Name: Southeast Missouri State University**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57531C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - Southeast MO State University DI#1555014</b>	<b>HB Section</b> <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	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	25,000	25,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Southeast Missouri State University by state taxpayers is \$350,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Southeast Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for F 2021 and FY 2022.

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57531C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - Southeast MO State University DI#1555014</b>	<b>HB Section</b> <u>3.220</u>

**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.)**

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Southeast Missouri State University anticipates that an additional \$25,000 will be sufficient to cover reimbursements to the institution.

**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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
	<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>	
<b>Total EE</b>	0		0		0		0		0	
	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	0		0		25,000		25,000		0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>	
Transfers	0		0		0		0		0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education		Budget Unit <u>57531C</u>								
Division of Four-year Universities		HB Section <u>3.220</u>								
Tax Refund Offset - Southeast MO State University DI#1555014										
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
Total PS	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	
Total EE	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit	<u>57531C</u>
Division of Four-year Universities		
Tax Refund Offset - Southeast MO State University DI#1555014	HB Section	<u>3.220</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  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>NDI-Tax Refund Offset SEMU - 1555014</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$25,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
MISSOURI STATE UNIVERSITY**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PD	0.00	75,897,847	39,766,781	10,020,119	125,684,747	
			<b>Total</b>	<b>0.00</b>	<b>75,897,847</b>	<b>39,766,781</b>	<b>10,020,119</b>	<b>125,684,747</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1025 6963		PD	0.00	0	(8,433,094)	0	(8,433,094)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1025 6831		PD	0.00	0	(31,333,687)	0	(31,333,687)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(39,766,781)</b>	<b>0</b>	<b>(39,766,781)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	75,897,847	0	10,020,119	85,917,966	
			<b>Total</b>	<b>0.00</b>	<b>75,897,847</b>	<b>0</b>	<b>10,020,119</b>	<b>85,917,966</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	75,897,847	0	10,020,119	85,917,966	
			<b>Total</b>	<b>0.00</b>	<b>75,897,847</b>	<b>0</b>	<b>10,020,119</b>	<b>85,917,966</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		69,918,649	0.00	75,897,847	0.00	75,897,847	0.00	0	0.00
DHEWD FEDERAL STIMULUS		0	0.00	31,333,687	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION		0	0.00	8,433,094	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS		9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	0	0.00
DEBT OFFSET ESCROW		348,807	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - PD		79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	0	0.00
<b>TOTAL</b>		<b>79,647,471</b>	<b>0.00</b>	<b>125,684,747</b>	<b>0.00</b>	<b>85,917,966</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	11,882,364	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	11,882,364	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,882,364</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI-Tax Refund Offset MSU - 1555015</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW		0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	150,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$79,647,471</b>	<b>0.00</b>	<b>\$125,684,747</b>	<b>0.00</b>	<b>\$97,950,330</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	0	0.00
<b>TOTAL - PD</b>	<b>79,647,471</b>	<b>0.00</b>	<b>125,684,747</b>	<b>0.00</b>	<b>85,917,966</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$79,647,471</b>	<b>0.00</b>	<b>\$125,684,747</b>	<b>0.00</b>	<b>\$85,917,966</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$69,918,649	0.00	\$75,897,847	0.00	\$75,897,847	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$39,766,781	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,728,822	0.00	\$10,020,119	0.00	\$10,020,119	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

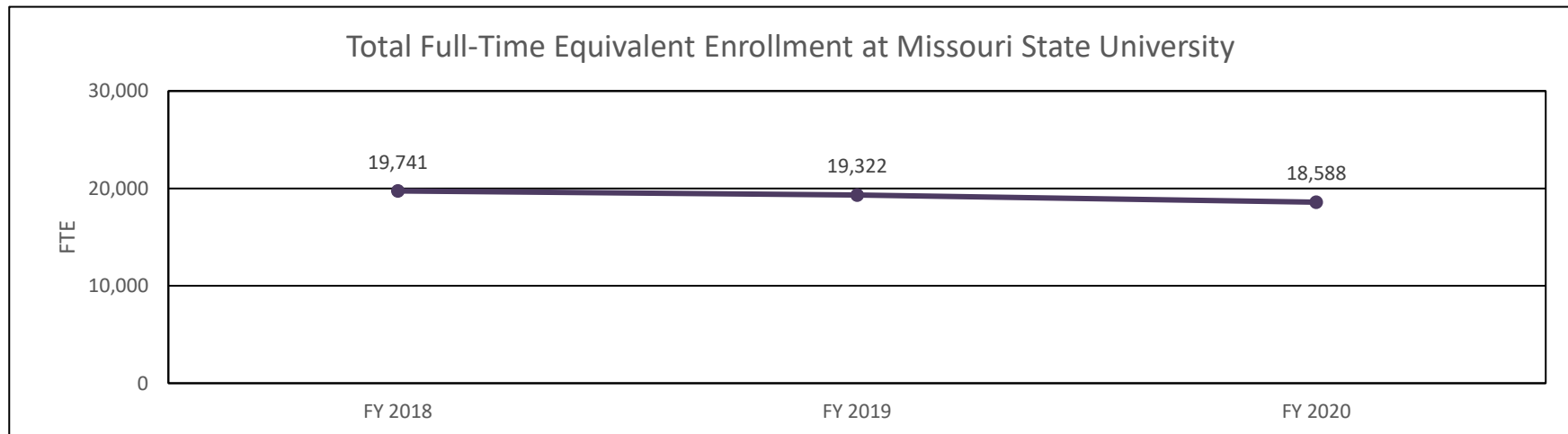
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri State University include 66 certificate programs and 121 baccalaureate programs, while at the graduate level offerings include 56 Master’s programs, 88 graduate certificates, three education specialist programs, and five doctoral programs. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

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

Total full-time equivalent enrollment at Missouri State University.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

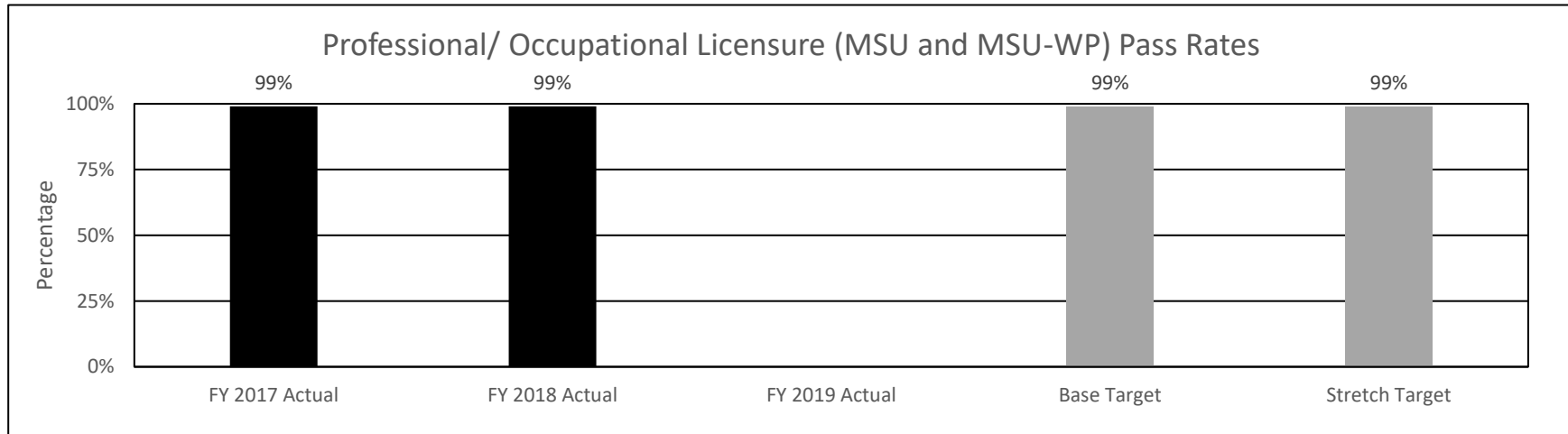
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

PROGRAM DESCRIPTION

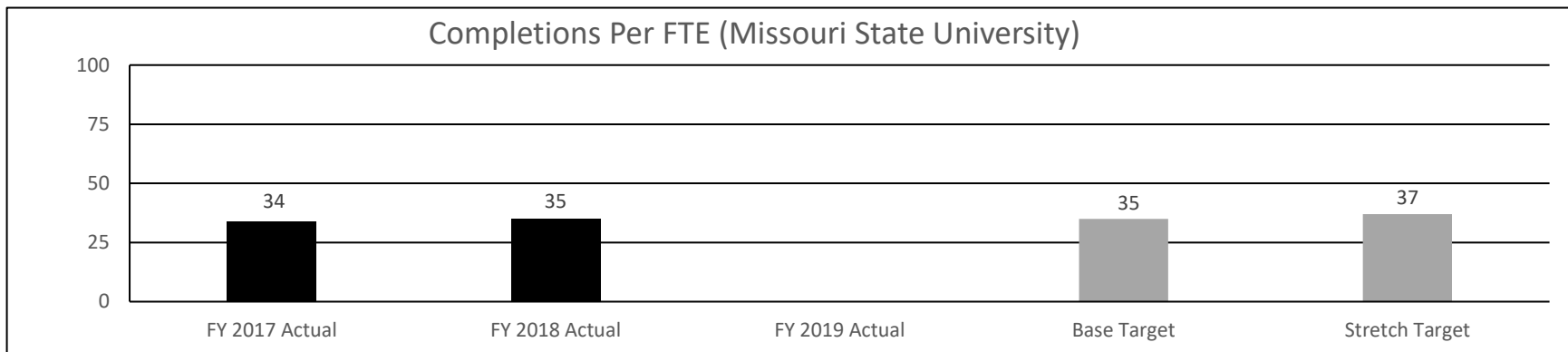
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

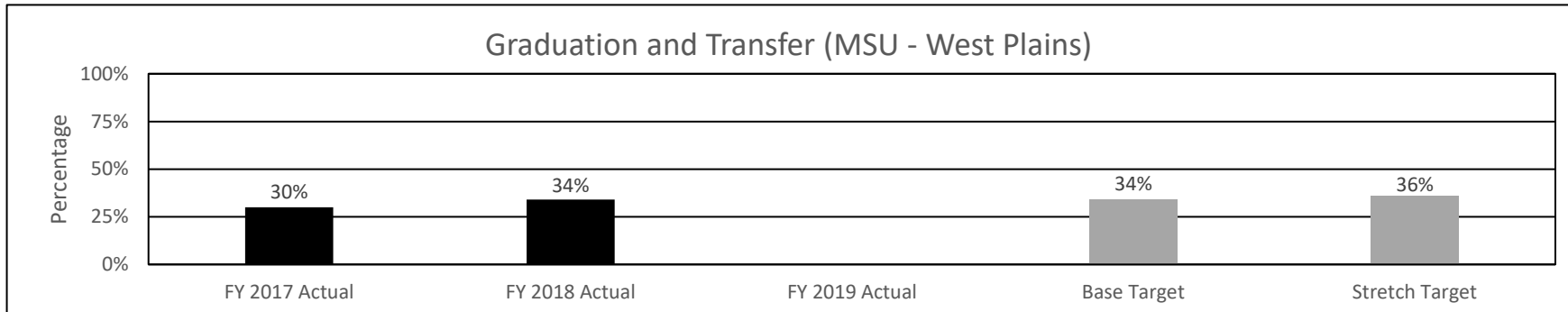
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.



**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

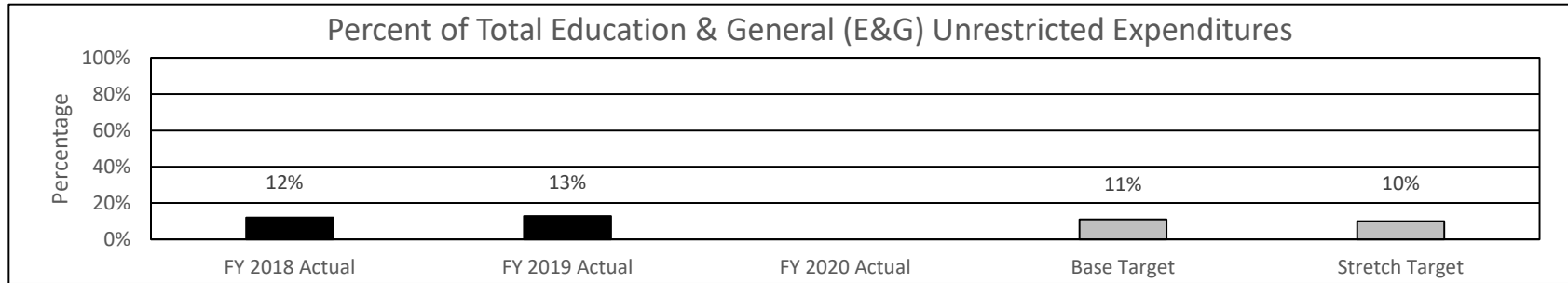
HB Section(s): 3.220

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

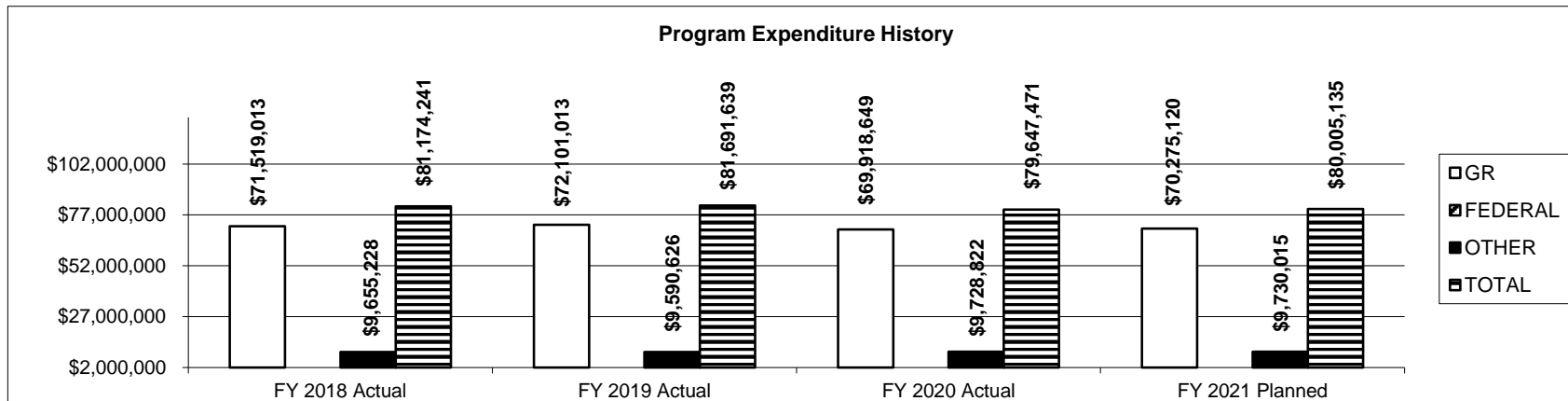


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.220

**Program Name: Missouri State University**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57551C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - Missouri State University</b> <span style="float:right"><b>DI#1555015</b></span>	<b>HB Section</b> <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
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	150,000	150,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri State University by s tate taxpayers is \$350,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of de bt offset payments which were then processed in FY 2020. Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education</b>	<b>Budget Unit</b> <u>57551C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - Missouri State University</b> <u>DI#1555015</u>	<b>HB Section</b> <u>3.220</u>

**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.)**

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri State University anticipates that an additional \$150,000 will be sufficient to cover reimbursements to the institution.

**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
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>0</u>	
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>150,000</u> <b>150,000</b>		<u>150,000</u> <b>150,000</b>		<u>0</u> <b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>150,000</u> <b>150,000</b>	<u>0.0</u> <b>0.0</b>	<u>150,000</u> <b>150,000</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education		Budget Unit <u>57551C</u>								
Division of Four-year Universities		HB Section <u>3.220</u>								
Tax Refund Offset - Missouri State University <u>DI#1555015</u>										
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
Total PS	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
Total EE	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

Department of Higher Education	Budget Unit	<u>57551C</u>	
Division of Four-year Universities			
Tax Refund Offset - Missouri State University	DI#1555015	HB Section	<u>3.220</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 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>								
<b>NDI-Tax Refund Offset MSU - 1555015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$150,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
LINCOLN UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	14,189,221	8,733,311	2,014,072	24,936,604	
		<b>Total</b>	<b>0.00</b>	<b>14,189,221</b>	<b>8,733,311</b>	<b>2,014,072</b>	<b>24,936,604</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1026 6964	PD	0.00	0	(1,576,580)	0	(1,576,580)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1026 6832	PD	0.00	0	(7,156,731)	0	(7,156,731)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(8,733,311)</b>	<b>0</b>	<b>(8,733,311)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	14,189,221	0	2,014,072	16,203,293	
		<b>Total</b>	<b>0.00</b>	<b>14,189,221</b>	<b>0</b>	<b>2,014,072</b>	<b>16,203,293</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	14,189,221	0	2,014,072	16,203,293	
		<b>Total</b>	<b>0.00</b>	<b>14,189,221</b>	<b>0</b>	<b>2,014,072</b>	<b>16,203,293</b>	



**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LINCOLN UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,071,066	0.00	14,189,221	0.00	14,189,221	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	7,156,731	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	1,576,580	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	0	0.00
DEBT OFFSET ESCROW	30,013	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	0	0.00
<b>TOTAL</b>	<b>14,860,729</b>	<b>0.00</b>	<b>24,936,604</b>	<b>0.00</b>	<b>16,203,293</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,221,761	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,221,761	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,221,761</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,860,729</b>	<b>0.00</b>	<b>\$24,936,604</b>	<b>0.00</b>	<b>\$18,425,054</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LINCOLN UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	0	0.00
<b>TOTAL - PD</b>	<b>14,860,729</b>	<b>0.00</b>	<b>24,936,604</b>	<b>0.00</b>	<b>16,203,293</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,860,729</b>	<b>0.00</b>	<b>\$24,936,604</b>	<b>0.00</b>	<b>\$16,203,293</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$13,071,066	0.00	\$14,189,221	0.00	\$14,189,221	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$8,733,311	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,789,663	0.00	\$2,014,072	0.00	\$2,014,072	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

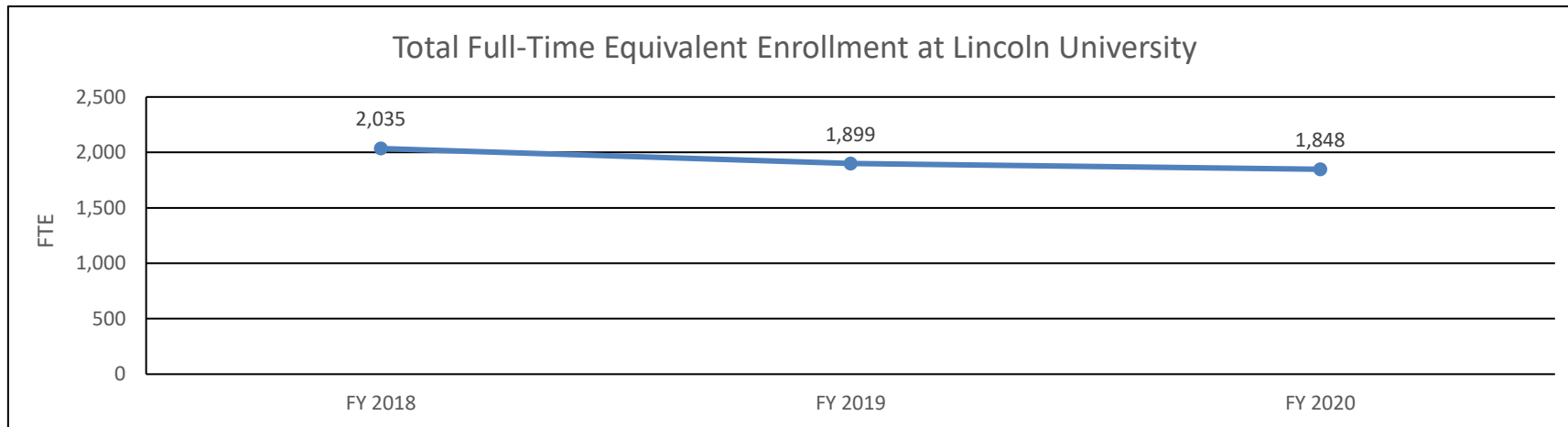
1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Lincoln University include two certificate programs, seven associate degree programs and 42 baccalaureate programs, while at the graduate level offerings include 12 Master’s programs, two graduate certificates, and two education specialist programs. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

Total full-time equivalent enrollment at Lincoln University.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

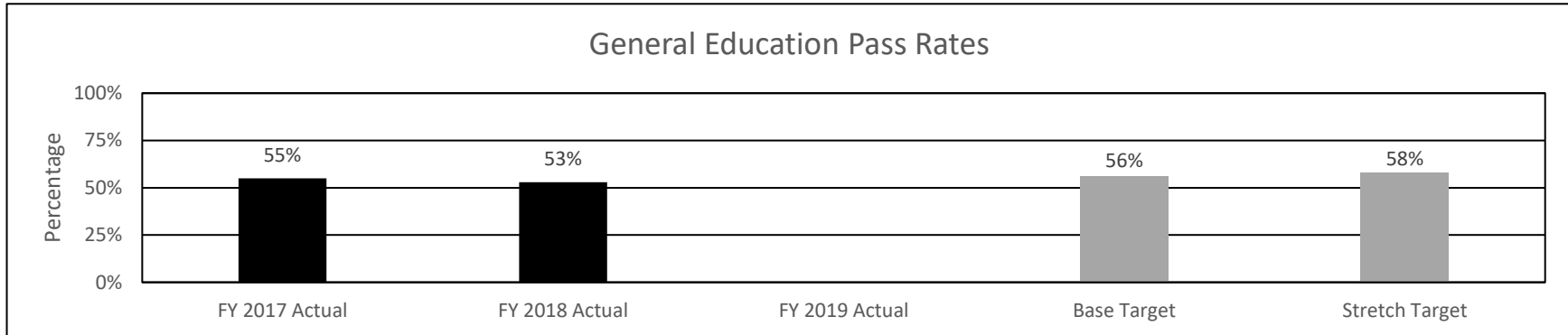
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

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

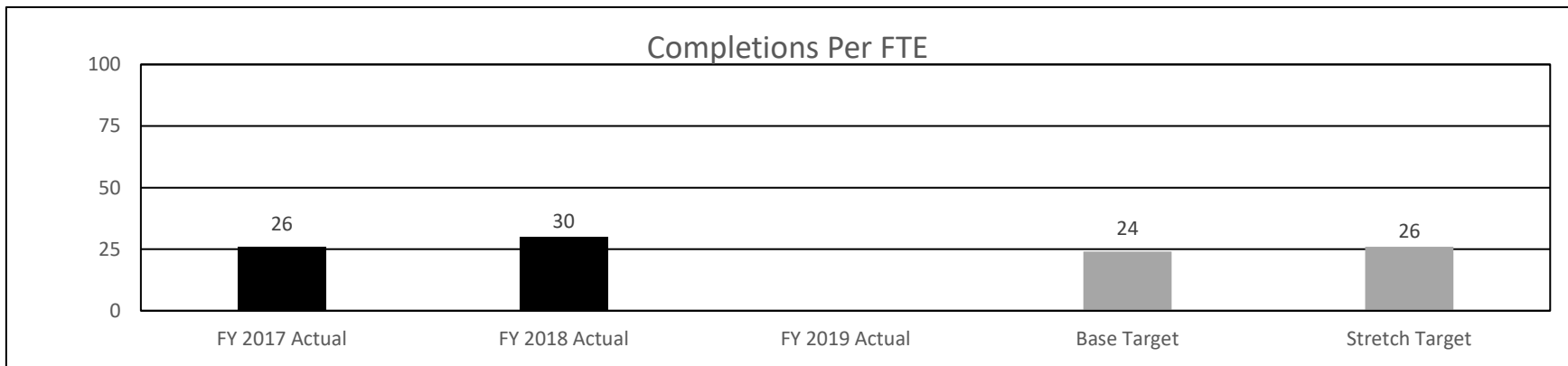
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

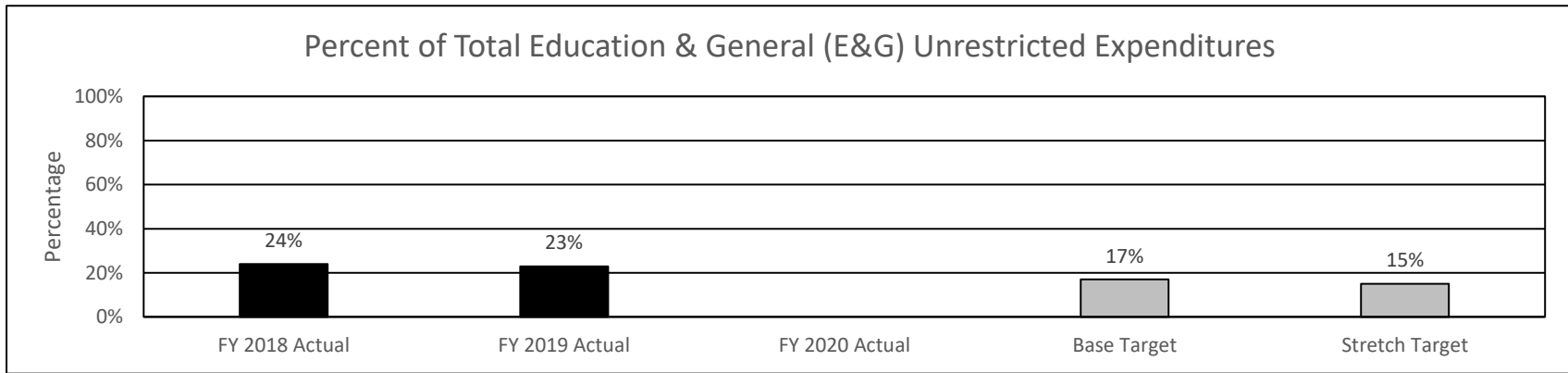
HB Section(s): 3.225

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

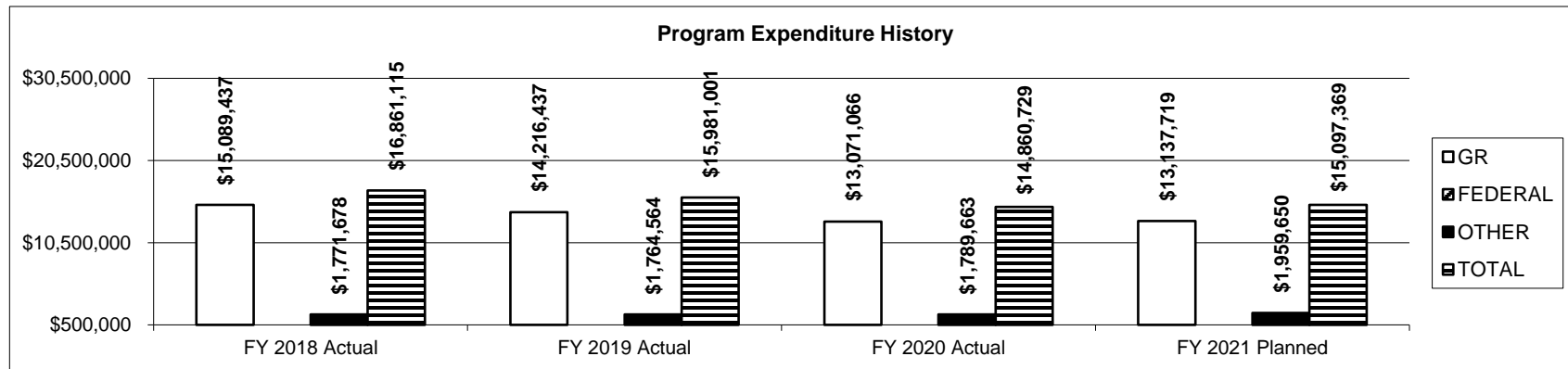


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.225

**Program Name:** Lincoln University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 175, RSMo

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

No

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

No

**CORE RECONCILIATION DETAIL**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
LINCOLN UNIV LAND GRANT MATCH**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	3,890,320	0	0	3,890,320	
	<b>Total</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0</b>	<b>0</b>	<b>3,890,320</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	3,890,320	0	0	3,890,320	
	<b>Total</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0</b>	<b>0</b>	<b>3,890,320</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,890,320	0	0	3,890,320	
	<b>Total</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0</b>	<b>0</b>	<b>3,890,320</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LINCOLN UNIV LAND GRANT MATCH</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
TOTAL - PD	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
<b>TOTAL</b>	<b>3,773,610</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,773,610</b>	<b>0.00</b>	<b>\$3,890,320</b>	<b>0.00</b>	<b>\$3,890,320</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LINCOLN UNIV LAND GRANT MATCH</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,773,610</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0.00</b>	<b>3,890,320</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,773,610</b>	<b>0.00</b>	<b>\$3,890,320</b>	<b>0.00</b>	<b>\$3,890,320</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	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 and Workforce Development**

**HB Section(s):** 3.225

**Program Name: Lincoln University Land-Grant Match**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

Increase State land-grant match support

**1b. What does this program do?**

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support 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, and Southeast Missouri. The Research Department conducts a variety of research programs concentrating on essential subject areas which are relevant to Missouri residents.

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

N/A

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

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

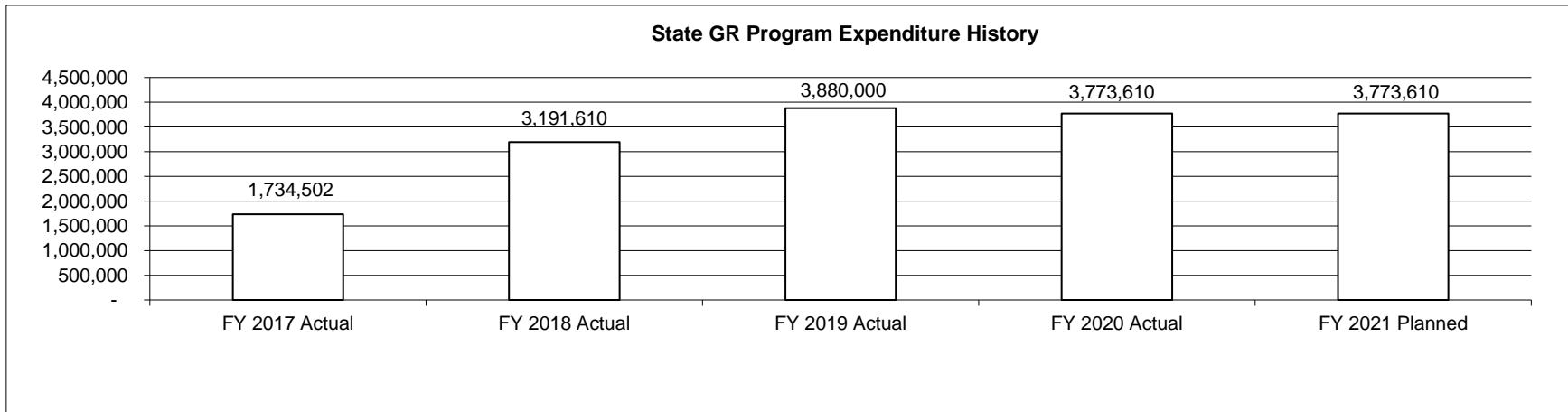
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

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



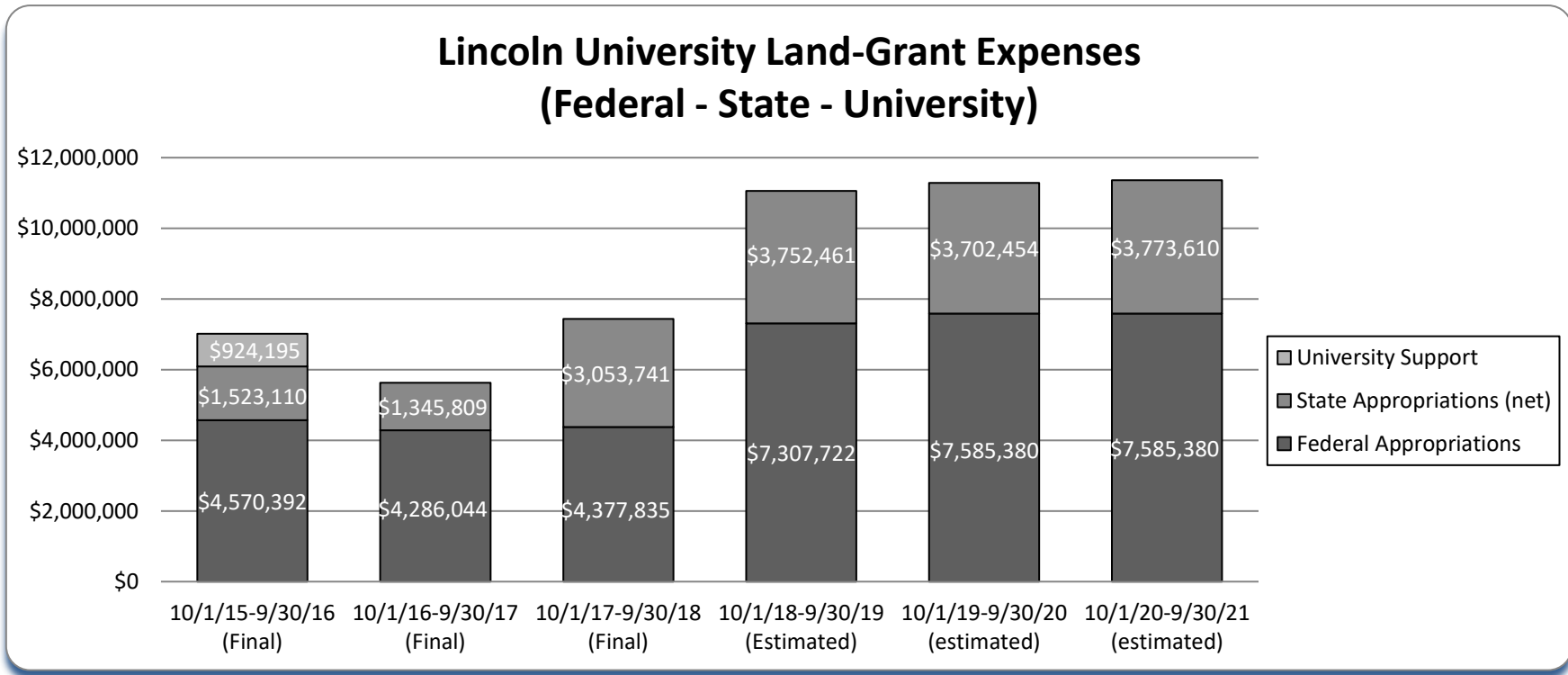
**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



Expenditures are based on the 3% statutory reserve.

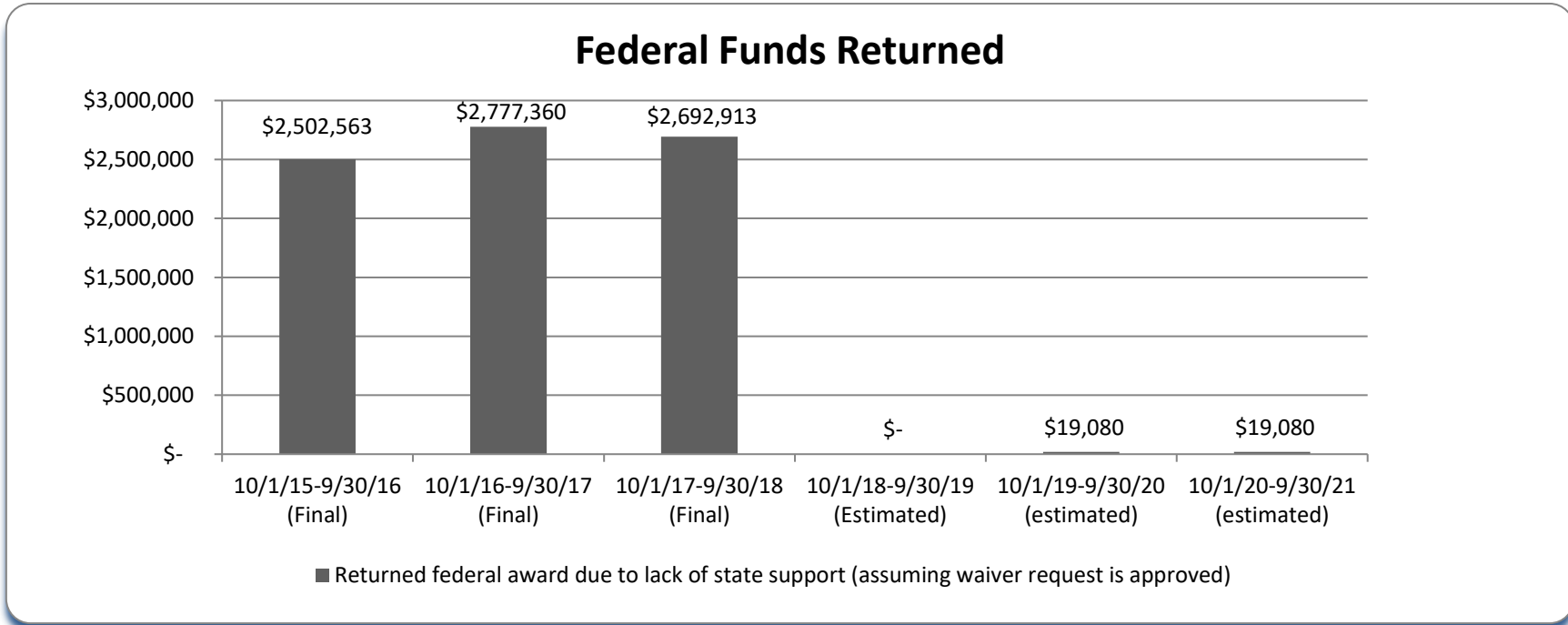
**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



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. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is \$7,585,380 million.

\*The federal awards have a two year spending period. Since the awards for 10/1/18-9/30/19 can be spent through 9/30/20, they will remain estimates until after that time period expires.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.225

**Program Name: Lincoln University Land-Grant Match**

**Program is found in the following core budget(s): Public Universities Appropriations**

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

N/A

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

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

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

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

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

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around \$7,585,380 million. Thus, we must adhere to the matching requirement as specified in the CFR.

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
TRUMAN STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	33,375,741	17,595,190	4,776,165	55,747,096	
		<b>Total</b>	<b>0.00</b>	<b>33,375,741</b>	<b>17,595,190</b>	<b>4,776,165</b>	<b>55,747,096</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1028 6965	PD	0.00	0	(3,708,416)	0	(3,708,416)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1028 6834	PD	0.00	0	(13,886,774)	0	(13,886,774)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(17,595,190)</b>	<b>0</b>	<b>(17,595,190)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	33,375,741	0	4,776,165	38,151,906	
		<b>Total</b>	<b>0.00</b>	<b>33,375,741</b>	<b>0</b>	<b>4,776,165</b>	<b>38,151,906</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	33,375,741	0	4,776,165	38,151,906	
		<b>Total</b>	<b>0.00</b>	<b>33,375,741</b>	<b>0</b>	<b>4,776,165</b>	<b>38,151,906</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRUMAN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	30,728,970	0.00	33,375,741	0.00	33,375,741	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	13,886,774	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	3,708,416	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	0	0.00
DEBT OFFSET ESCROW	17,564	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	0	0.00
<b>TOTAL</b>	<b>35,185,414</b>	<b>0.00</b>	<b>55,747,096</b>	<b>0.00</b>	<b>38,151,906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,242,662	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,242,662	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,242,662</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,185,414</b>	<b>0.00</b>	<b>\$55,747,096</b>	<b>0.00</b>	<b>\$43,394,568</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRUMAN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	0	0.00
<b>TOTAL - PD</b>	<b>35,185,414</b>	<b>0.00</b>	<b>55,747,096</b>	<b>0.00</b>	<b>38,151,906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,185,414</b>	<b>0.00</b>	<b>\$55,747,096</b>	<b>0.00</b>	<b>\$38,151,906</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$30,728,970	0.00	\$33,375,741	0.00	\$33,375,741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$17,595,190	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,456,444	0.00	\$4,776,165	0.00	\$4,776,165	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

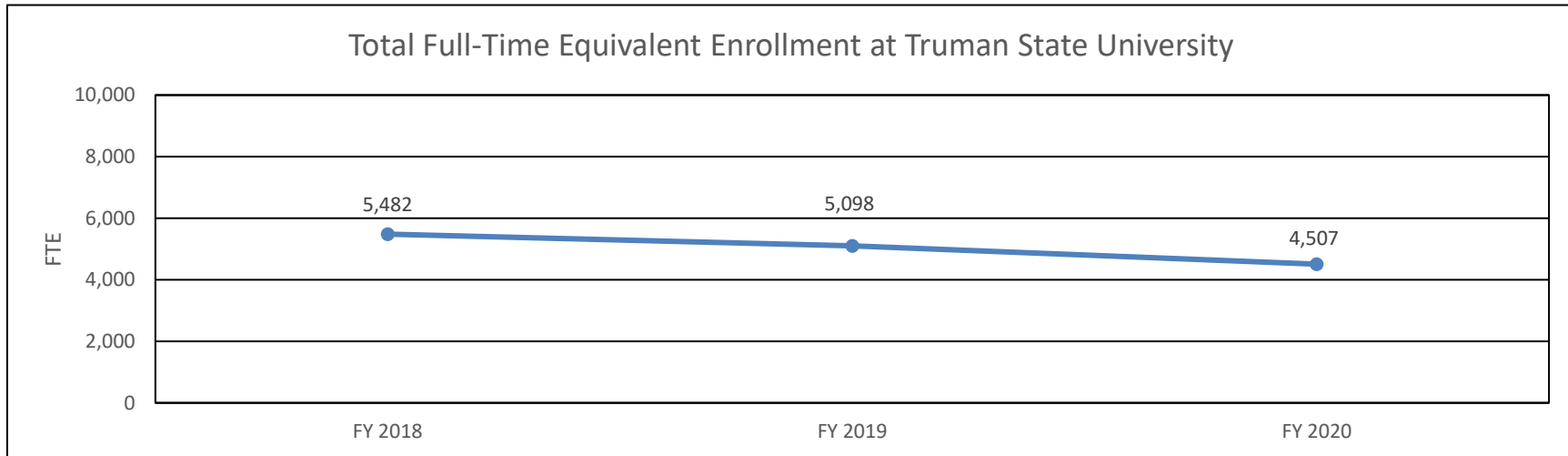
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Truman State University include 53 baccalaureate programs, while at the graduate level offerings include 10 Master’s programs and one graduate certificate. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

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

Total full-time equivalent enrollment at Truman State University.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

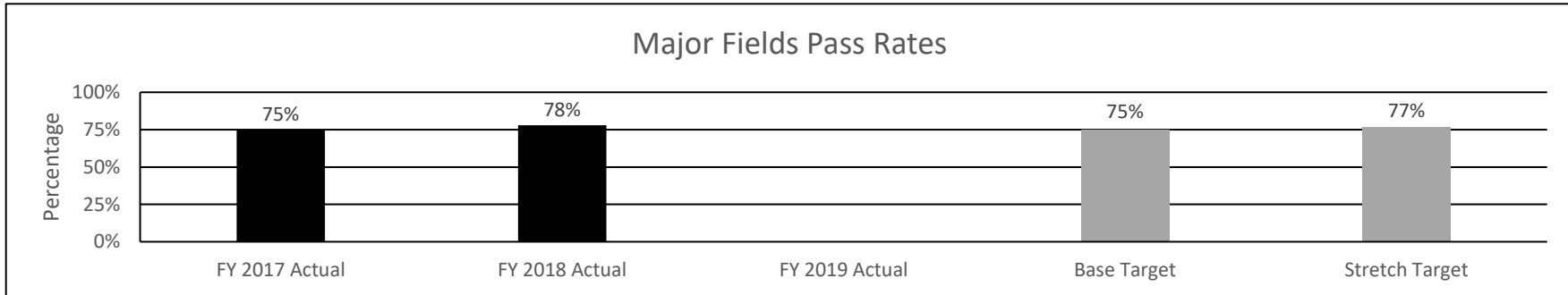
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

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

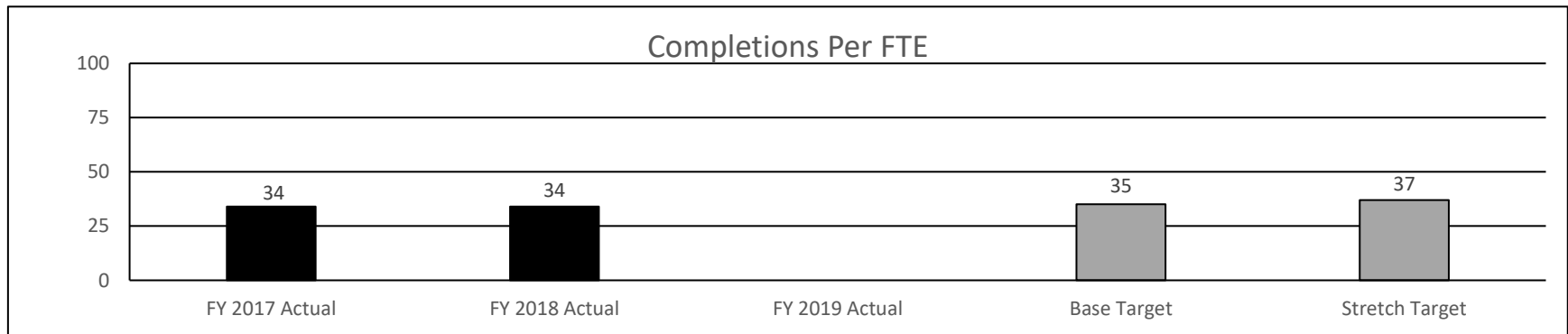
Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

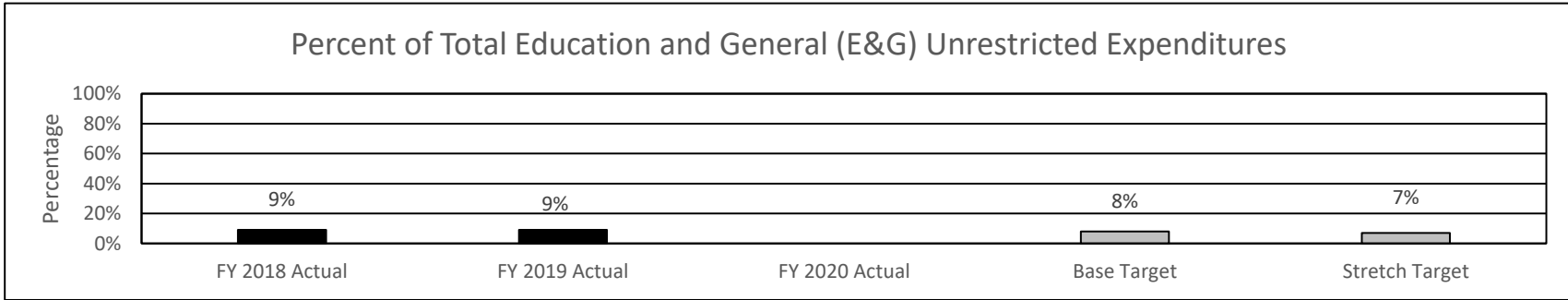
HB Section(s): 3.230

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

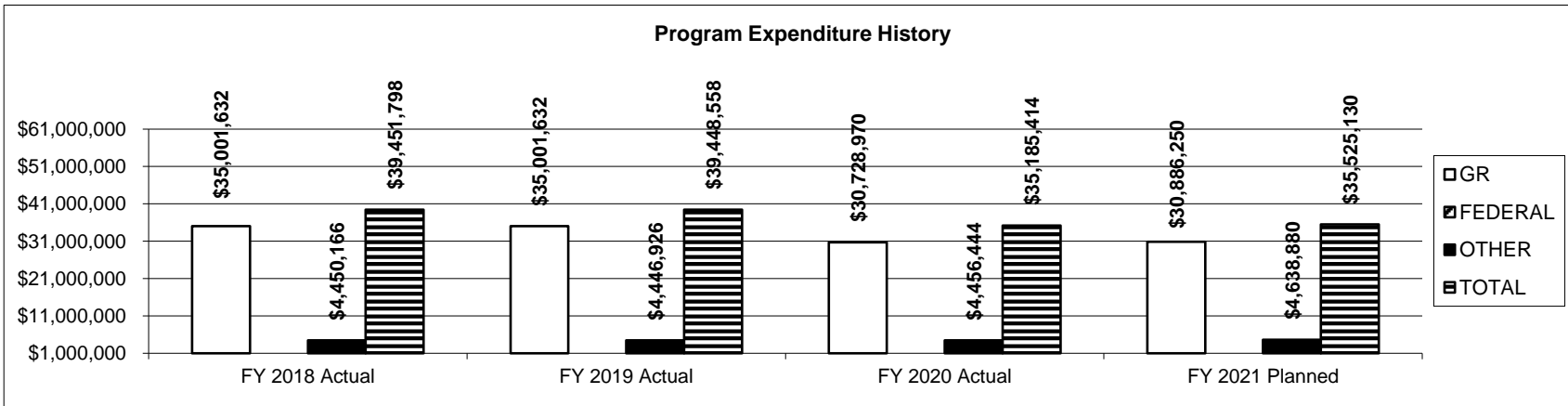


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.230

**Program Name:** Truman State University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
NORTHWEST MO STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	25,058,989	13,179,761	3,542,740	41,781,490	
			<b>Total</b>	<b>0.00</b>	<b>25,058,989</b>	<b>13,179,761</b>	<b>3,542,740</b>	<b>41,781,490</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1030 6966		PD	0.00	0	(2,784,388)	0	(2,784,388)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1030 6835		PD	0.00	0	(10,395,373)	0	(10,395,373)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(13,179,761)</b>	<b>0</b>	<b>(13,179,761)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	25,058,989	0	3,542,740	28,601,729	
			<b>Total</b>	<b>0.00</b>	<b>25,058,989</b>	<b>0</b>	<b>3,542,740</b>	<b>28,601,729</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	25,058,989	0	3,542,740	28,601,729	
			<b>Total</b>	<b>0.00</b>	<b>25,058,989</b>	<b>0</b>	<b>3,542,740</b>	<b>28,601,729</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>NORTHWEST MO STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	23,076,819	0.00	25,058,989	0.00	25,058,989	0.00	0	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	10,395,373	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	2,784,388	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	0	0.00	
DEBT OFFSET ESCROW	195,409	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	0	0.00	
<b>TOTAL</b>	<b>26,514,686</b>	<b>0.00</b>	<b>41,781,490</b>	<b>0.00</b>	<b>28,601,729</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,931,257	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,931,257	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,931,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>NDI-Tax Refund Offset NWMU - 1555016</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$26,514,686</b>	<b>0.00</b>	<b>\$41,781,490</b>	<b>0.00</b>	<b>\$32,582,986</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	0	0.00
<b>TOTAL - PD</b>	<b>26,514,686</b>	<b>0.00</b>	<b>41,781,490</b>	<b>0.00</b>	<b>28,601,729</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$26,514,686</b>	<b>0.00</b>	<b>\$41,781,490</b>	<b>0.00</b>	<b>\$28,601,729</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$23,076,819	0.00	\$25,058,989	0.00	\$25,058,989	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$13,179,761	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,437,867	0.00	\$3,542,740	0.00	\$3,542,740	0.00		0.00



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

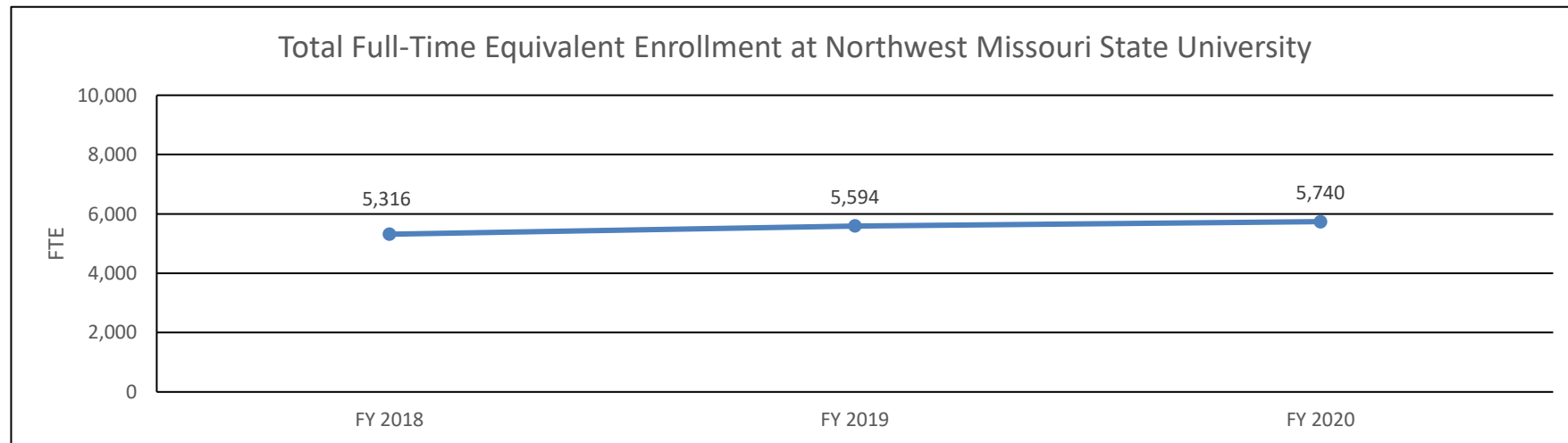
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Northwest Missouri State University include two certificate programs, one associate degree program, and 95 baccalaureate programs, while at the graduate level offerings include 38 Master’s programs, five graduate certificates, and three education specialist programs. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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

Total full-time equivalent enrollment at Northwest Missouri State University.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

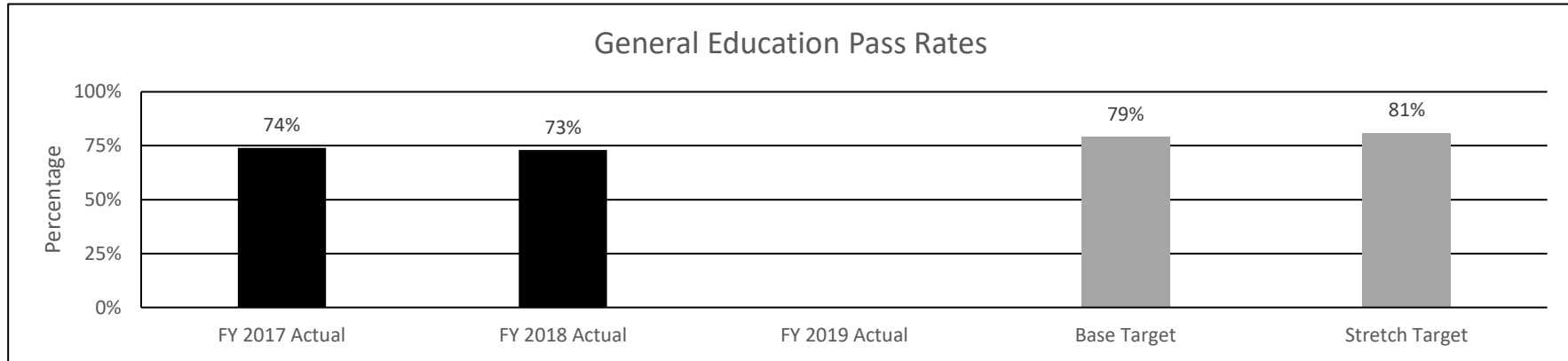
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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

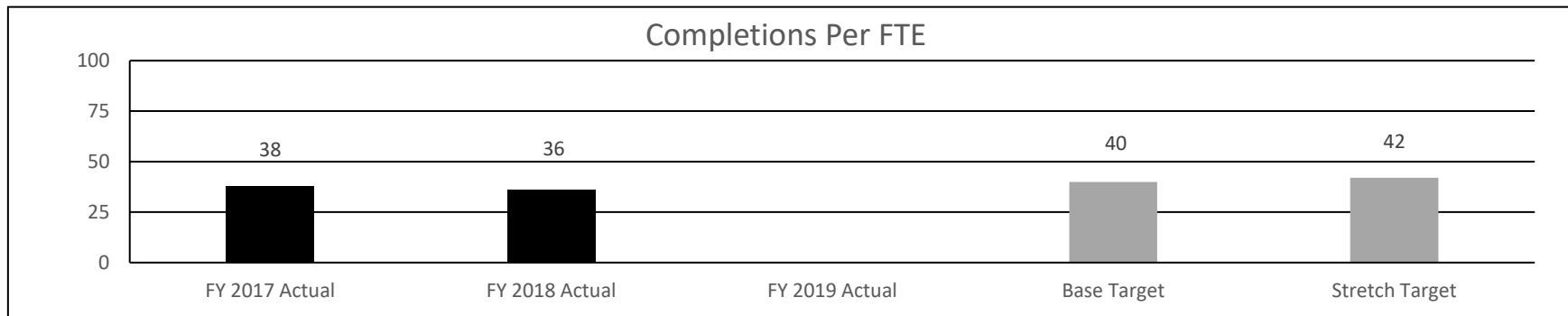
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

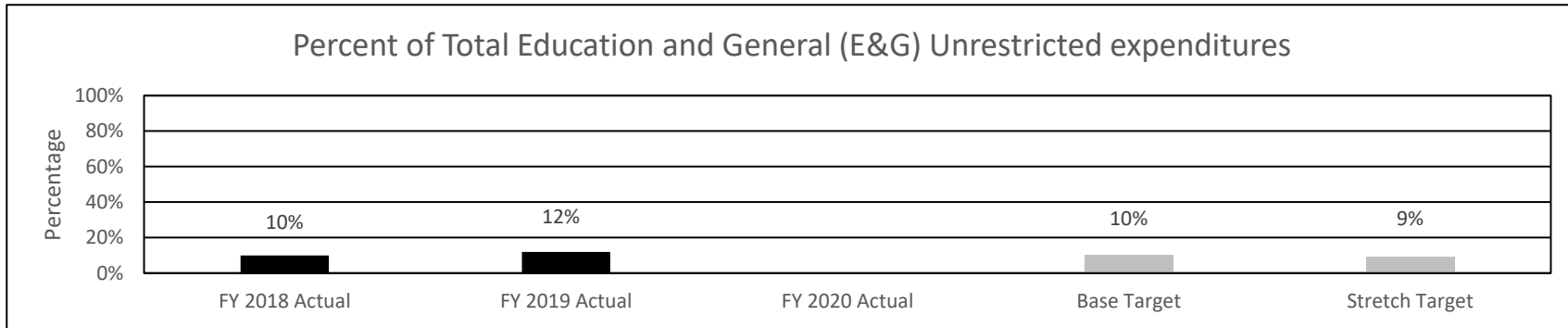
HB Section(s): 3.235

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

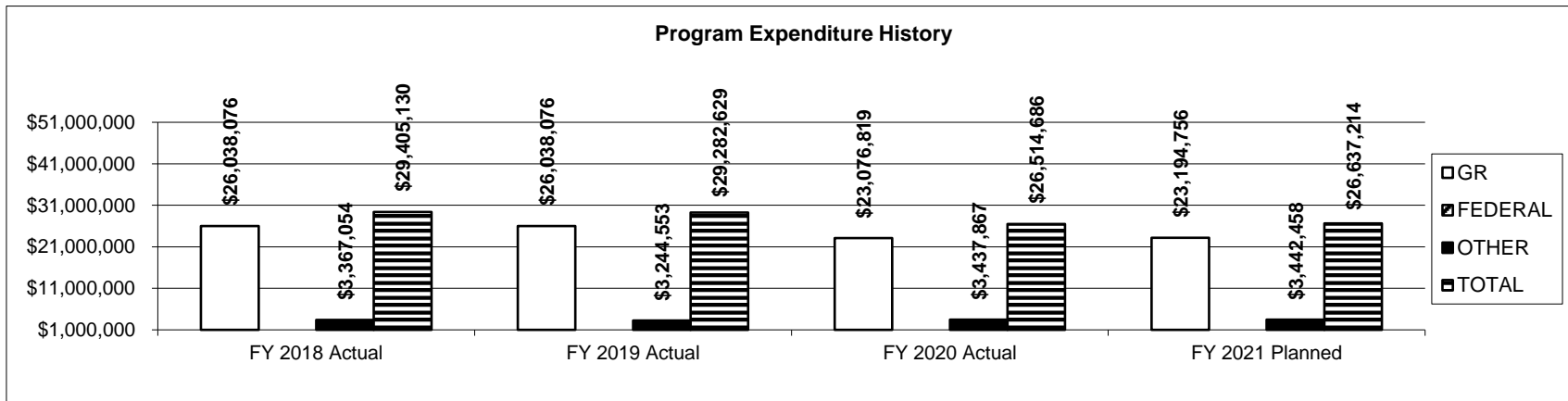


Data from Institutional Reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.235

**Program Name:** Northwest Missouri State University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>	Budget Unit <u>57601C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - Northwest MO State University DI#1555016</b>	HB Section <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	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	50,000	50,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Northwest Missouri State University by state taxpayers is \$200,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Northwest Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.

**NEW DECISION ITEM**

RANK: 8 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57601C</u>
<u>Division of Four-year Universities</u>	
<u>Tax Refund Offset - Northwest MO State University DI#1555016</u>	<u>HB Section 3.220</u>

**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.)**

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Northwest Missouri State University anticipates that an additional \$50,000 will be sufficient to cover reimbursements to the institution.

**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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
	<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>	
<b>Total EE</b>	0		0		0		0		0	
	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	0		0		50,000		50,000		0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>	
Transfers	0		0		0		0		0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>		<b>Budget Unit</b>		<u>57601C</u>							
<b>Division of Four-year Universities</b>											
<b>Tax Refund Offset - Northwest MO State University</b>		<b>DI#1555016</b>		<b>HB Section</b>		<u>3.220</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>	
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>		
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>		

NEW DECISION ITEM

RANK: 8 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57601C</u>
<u>Division of Four-year Universities</u>	
<u>Tax Refund Offset - Northwest MO State University DI#1555016</u>	<u>HB Section 3.220</u>

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

<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if</b> N/A	<b>6d. Provide a customer satisfaction measure, if</b> N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>NDI-Tax Refund Offset NWMU - 1555016</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$50,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
MO SOUTHERN STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	19,439,758	10,170,387	2,631,511	32,241,656	
			<b>Total</b>	<b>0.00</b>	<b>19,439,758</b>	<b>10,170,387</b>	<b>2,631,511</b>	<b>32,241,656</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1031 6967		PD	0.00	0	(2,159,973)	0	(2,159,973)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1031 6836		PD	0.00	0	(8,010,414)	0	(8,010,414)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(10,170,387)</b>	<b>0</b>	<b>(10,170,387)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	19,439,758	0	2,631,511	22,071,269	
			<b>Total</b>	<b>0.00</b>	<b>19,439,758</b>	<b>0</b>	<b>2,631,511</b>	<b>22,071,269</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	19,439,758	0	2,631,511	22,071,269	
			<b>Total</b>	<b>0.00</b>	<b>19,439,758</b>	<b>0</b>	<b>2,631,511</b>	<b>22,071,269</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO SOUTHERN STATE UNIVERSITY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	17,910,740	0.00	19,439,758	0.00	19,439,758	0.00	0	0.00	
DHEWD FEDERAL STIMULUS	0	0.00	8,010,414	0.00	0	0.00	0	0.00	
FEDERAL BUDGET STABILIZATION	0	0.00	2,159,973	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	0	0.00	
DEBT OFFSET ESCROW	4,765	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	0	0.00	
<b>TOTAL</b>	<b>20,274,071</b>	<b>0.00</b>	<b>32,241,656</b>	<b>0.00</b>	<b>22,071,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,040,999	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,040,999	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,040,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$20,274,071</b>	<b>0.00</b>	<b>\$32,241,656</b>	<b>0.00</b>	<b>\$25,112,268</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	0	0.00
<b>TOTAL - PD</b>	<b>20,274,071</b>	<b>0.00</b>	<b>32,241,656</b>	<b>0.00</b>	<b>22,071,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,274,071</b>	<b>0.00</b>	<b>\$32,241,656</b>	<b>0.00</b>	<b>\$22,071,269</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$17,910,740	0.00	\$19,439,758	0.00	\$19,439,758	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$10,170,387	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,363,331	0.00	\$2,631,511	0.00	\$2,631,511	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

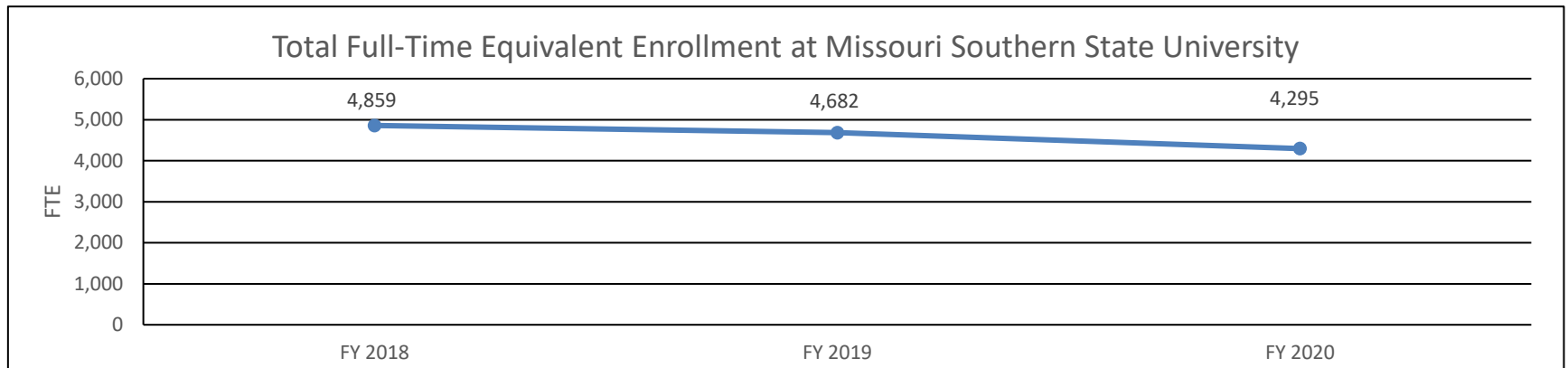
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Southern State University include 60 certificate programs, six associate degree programs, and 48 baccalaureate programs, while at the graduate level offerings include eight Master’s programs and three graduate certificates. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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

Total full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

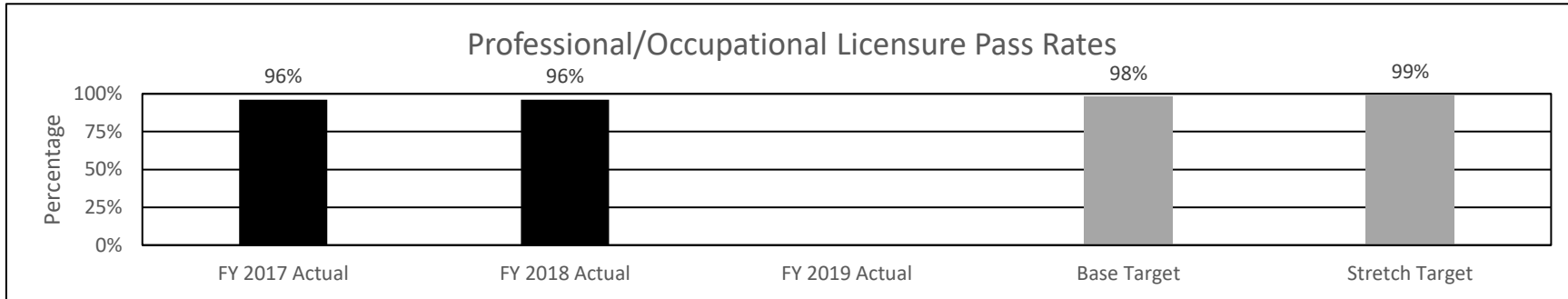
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

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

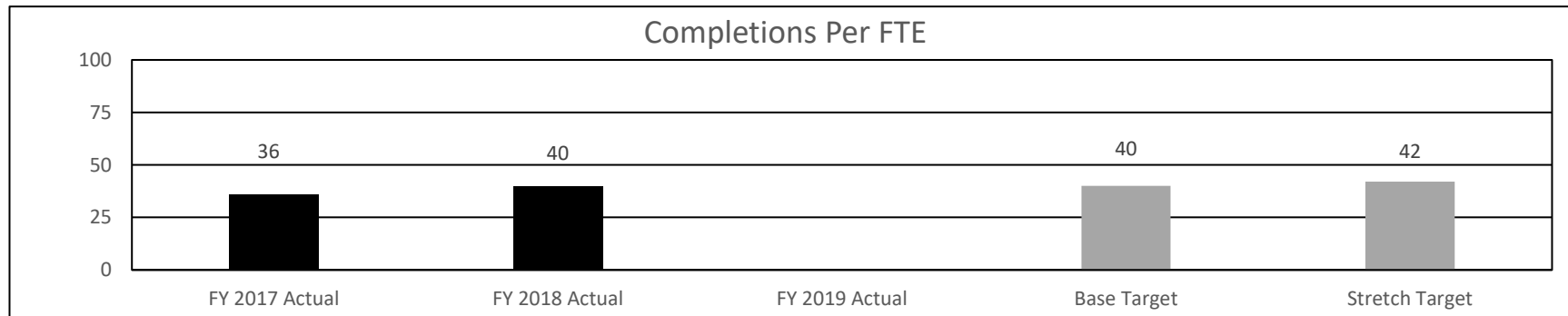
Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

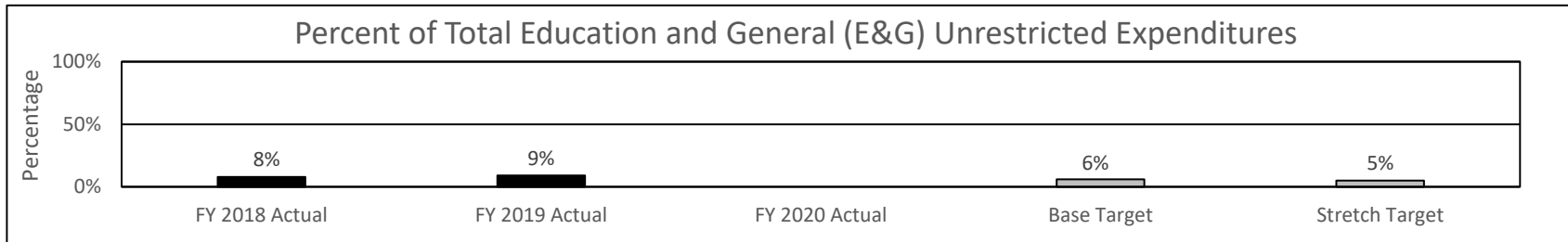
HB Section(s): 3.240

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

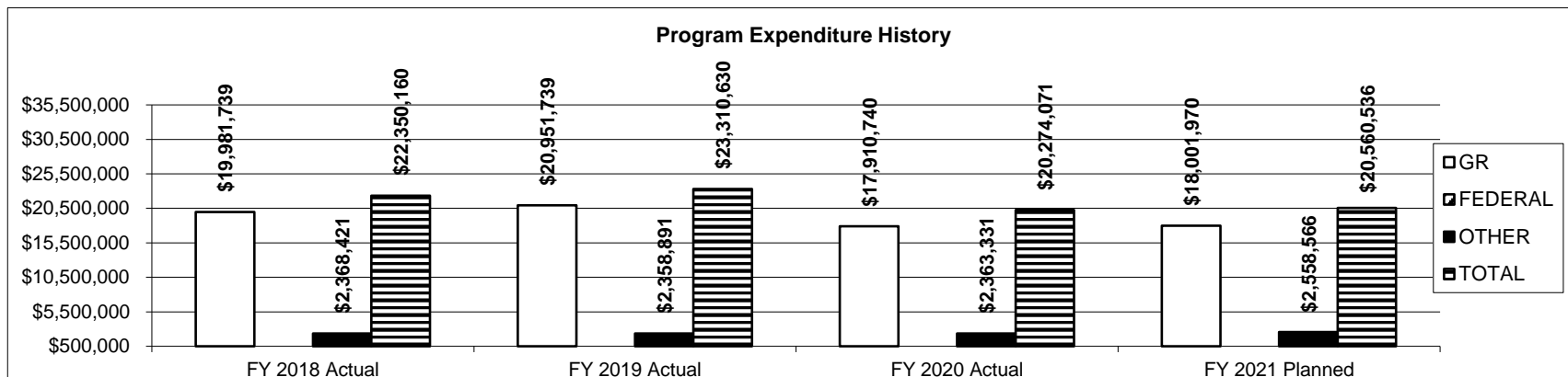


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.240

**Program Name:** Missouri Southern State University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No



**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
MO WESTERN STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	17,867,185	9,400,828	2,669,327	29,937,340	
		<b>Total</b>	<b>0.00</b>	<b>17,867,185</b>	<b>9,400,828</b>	<b>2,669,327</b>	<b>29,937,340</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1032 6968	PD	0.00	0	(1,985,243)	0	(1,985,243)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1032 6837	PD	0.00	0	(7,415,585)	0	(7,415,585)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(9,400,828)</b>	<b>0</b>	<b>(9,400,828)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	17,867,185	0	2,669,327	20,536,512	
		<b>Total</b>	<b>0.00</b>	<b>17,867,185</b>	<b>0</b>	<b>2,669,327</b>	<b>20,536,512</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	17,867,185	0	2,669,327	20,536,512	
		<b>Total</b>	<b>0.00</b>	<b>17,867,185</b>	<b>0</b>	<b>2,669,327</b>	<b>20,536,512</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,453,262	0.00	17,867,185	0.00	17,867,185	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	7,415,585	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	1,985,243	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	0	0.00
DEBT OFFSET ESCROW	275,000	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - PD	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	0	0.00
<b>TOTAL</b>	<b>19,050,759</b>	<b>0.00</b>	<b>29,937,340</b>	<b>0.00</b>	<b>20,536,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,803,593	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,803,593	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,803,593</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI-Tax Refund Offset MWSU - 1555017</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,050,759</b>	<b>0.00</b>	<b>\$29,937,340</b>	<b>0.00</b>	<b>\$23,390,105</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	0	0.00
<b>TOTAL - PD</b>	<b>19,050,759</b>	<b>0.00</b>	<b>29,937,340</b>	<b>0.00</b>	<b>20,536,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,050,759</b>	<b>0.00</b>	<b>\$29,937,340</b>	<b>0.00</b>	<b>\$20,536,512</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$16,453,262	0.00	\$17,867,185	0.00	\$17,867,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$9,400,828	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,597,497	0.00	\$2,669,327	0.00	\$2,669,327	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

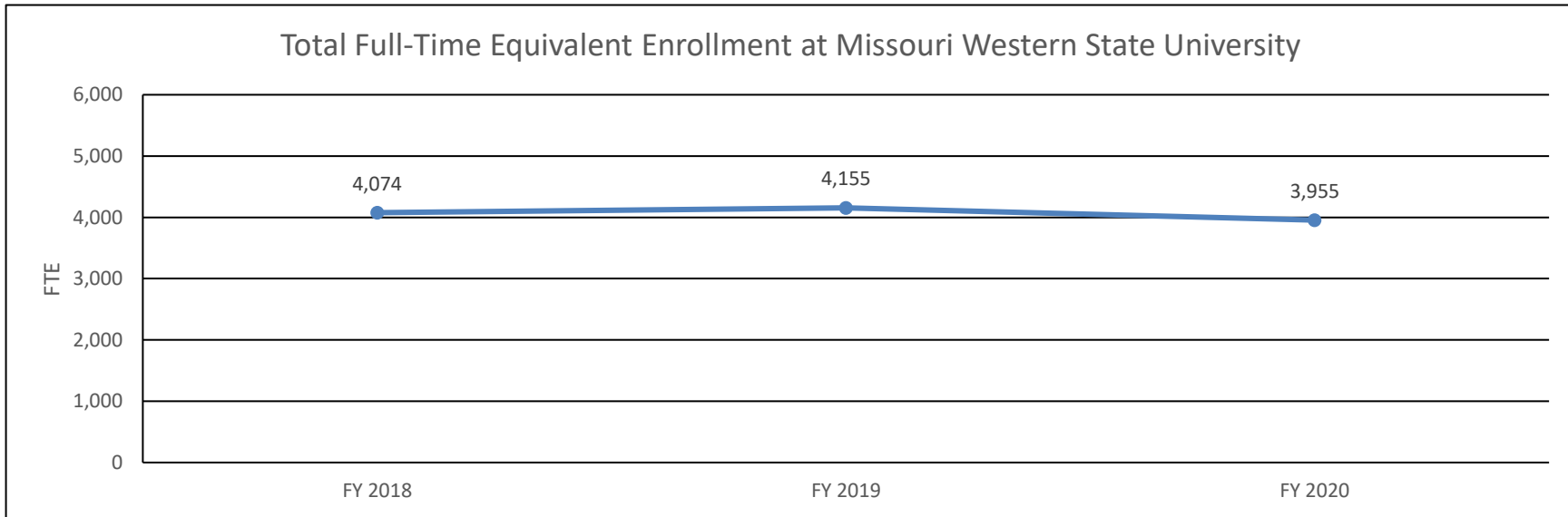
1b. What does this program do?

The request for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri Western State University include four associate degree programs, and 60 baccalaureate programs, while at the graduate level offerings include eight Master’s programs and eight graduate certificates. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

Total full-time equivalent enrollment at Missouri Western State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

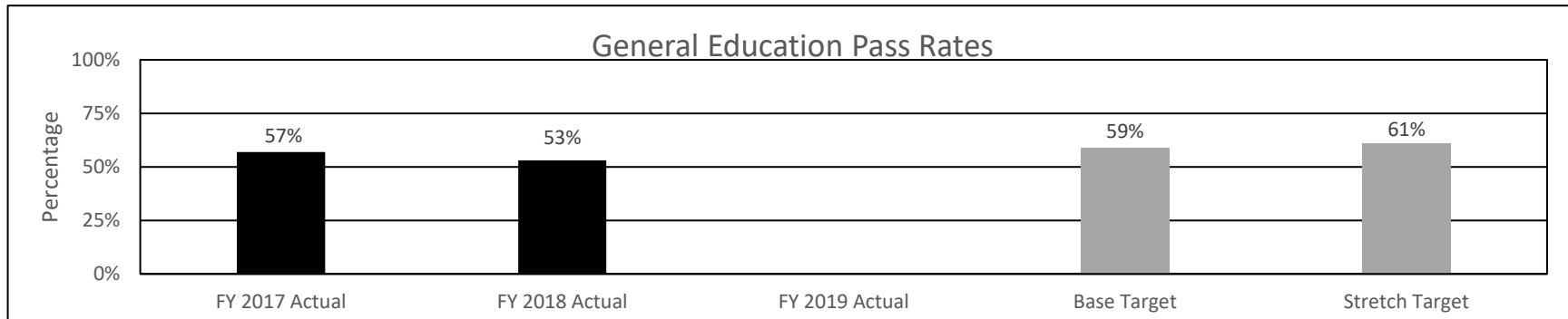
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

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

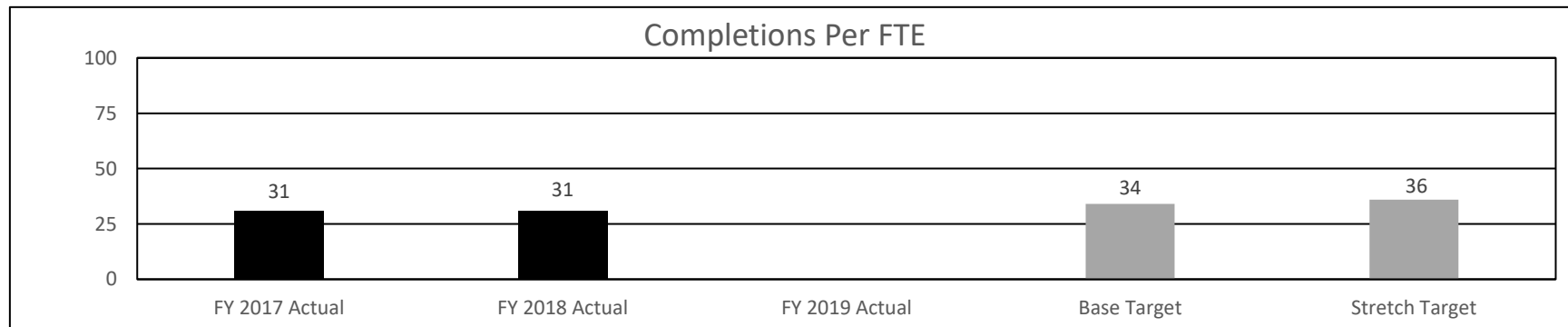
Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

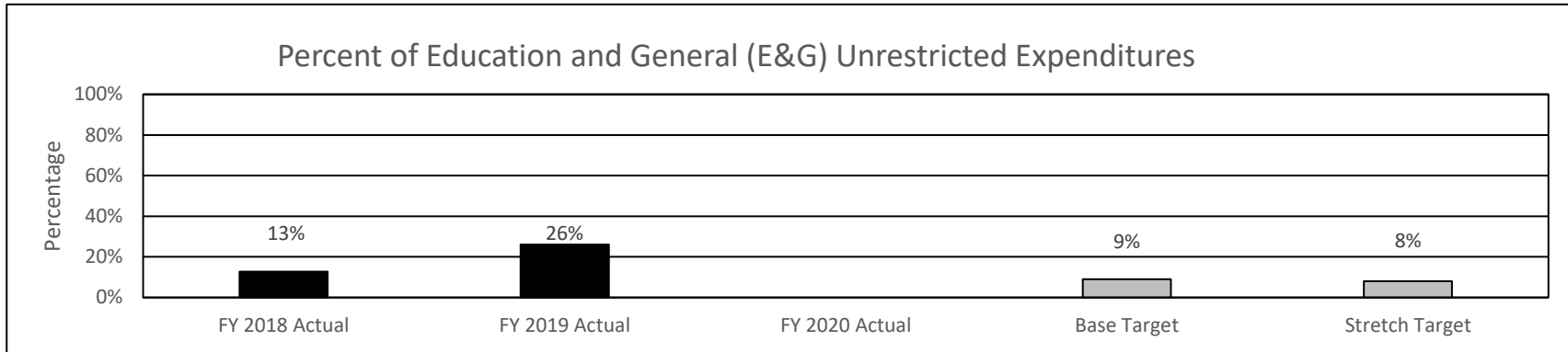
HB Section(s): 3.245

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

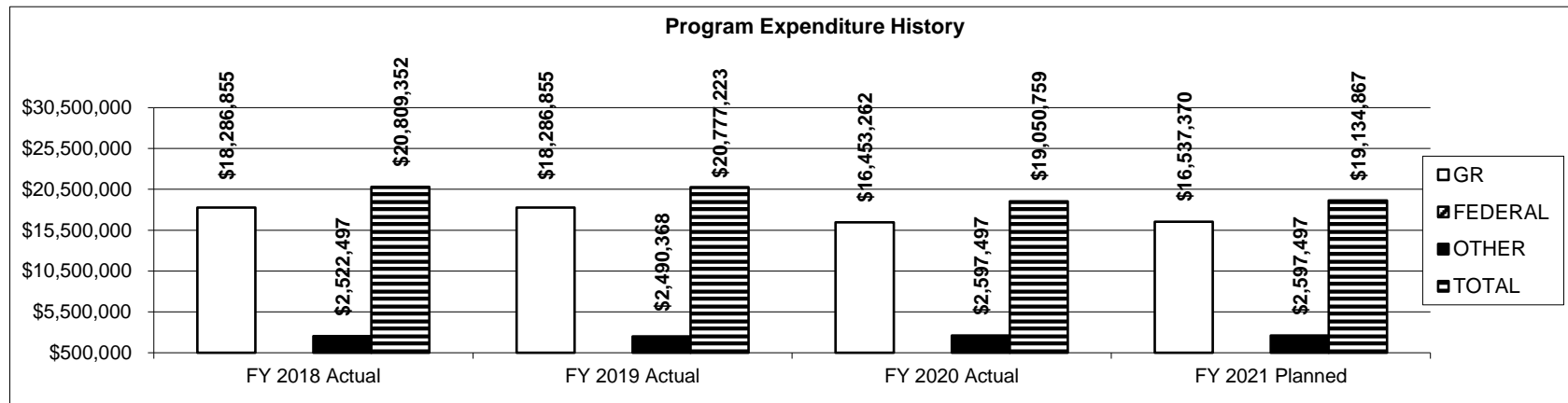


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.245

**Program Name:** Missouri Western State University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57641C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - MO Western State University DI#1555017</b>	<b>HB Section</b> <u>3.220</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request					E	FY 2022 Governor's Recommendation					E
	GR	Federal	Other	Total			GR	Federal	Other	Total		
PS	0	0	0	0	0		0	0	0	0		
EE	0	0	0	0	0		0	0	0	0		
PSD	0	0	50,000	50,000			0	0	0	0		
TRF	0	0	0	0			0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Debt Offset Escrow Fund (0753)

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: _____	

**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.**

Section 143.781, RSMo

Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri Western State University by state taxpayers is \$275,000. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Missouri Western State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the appropriation threshold for FY 2021 and FY 2022.



**NEW DECISION ITEM**

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57641C</u>
<b>Division of Four-year Universities</b>	
<b>Tax Refund Offset - MO Western State University</b> <u>DI#1555017</u>	<b>HB Section</b> <u>3.220</u>

**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.)**

Based on the conversion of the new tracking system causing a backlog of debt offset payments and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri Western State University anticipates that an additional \$50,000 will be sufficient to cover reimbursements to the institution.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
Program Distributions	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		<u>0</u>	
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>50,000</u> <b>50,000</b>		<u>50,000</u> <b>50,000</b>		<u>0</u> <b>0</b>	
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>	
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>50,000</u> <b>50,000</b>	<u>0.0</u> <b>0.0</b>	<u>50,000</u> <b>50,000</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	

NEW DECISION ITEM

RANK: 8 OF 10

<b>Department of Higher Education and Workforce Development</b>		<b>Budget Unit</b>		<u>57641C</u>							
<b>Division of Four-year Universities</b>											
<b>Tax Refund Offset - MO Western State University</b>		<b>DI#1555017</b>		<b>HB Section</b>		<u>3.220</u>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>	
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>		
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>		

NEW DECISION ITEM

RANK: 8 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57641C</u>
<u>Division of Four-year Universities</u>	
<u>Tax Refund Offset - MO Western State University DI#1555017</u>	<u>HB Section 3.220</u>

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

<b>6a. Provide an effectiveness measure.</b> N/A	<b>6b. Provide an efficiency measure.</b> N/A
<b>6c. Provide the number of clients/individuals served, if</b> N/A	<b>6d. Provide a customer satisfaction measure, if</b> N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>NDI-Tax Refund Offset MWSU - 1555017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$50,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
HARRIS STOWE STATE UNIVERSITY

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	8,381,053	4,418,315	1,348,979	14,148,347	
			<b>Total</b>	<b>0.00</b>	<b>8,381,053</b>	<b>4,418,315</b>	<b>1,348,979</b>	<b>14,148,347</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1035 6969		PD	0.00	0	(931,228)	0	(931,228)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1035 6838		PD	0.00	0	(3,487,087)	0	(3,487,087)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(4,418,315)</b>	<b>0</b>	<b>(4,418,315)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	8,381,053	0	1,348,979	9,730,032	
			<b>Total</b>	<b>0.00</b>	<b>8,381,053</b>	<b>0</b>	<b>1,348,979</b>	<b>9,730,032</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	8,381,053	0	1,348,979	9,730,032	
			<b>Total</b>	<b>0.00</b>	<b>8,381,053</b>	<b>0</b>	<b>1,348,979</b>	<b>9,730,032</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,716,429	0.00	8,381,053	0.00	8,381,053	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	3,487,087	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	931,228	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	0	0.00
DEBT OFFSET ESCROW	99,705	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	0	0.00
<b>TOTAL</b>	<b>8,930,644</b>	<b>0.00</b>	<b>14,148,347</b>	<b>0.00</b>	<b>9,730,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,316,484	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,316,484	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,316,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,930,644</b>	<b>0.00</b>	<b>\$14,148,347</b>	<b>0.00</b>	<b>\$11,046,516</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	0	0.00
<b>TOTAL - PD</b>	<b>8,930,644</b>	<b>0.00</b>	<b>14,148,347</b>	<b>0.00</b>	<b>9,730,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,930,644</b>	<b>0.00</b>	<b>\$14,148,347</b>	<b>0.00</b>	<b>\$9,730,032</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,716,429	0.00	\$8,381,053	0.00	\$8,381,053	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,418,315	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,214,215	0.00	\$1,348,979	0.00	\$1,348,979	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

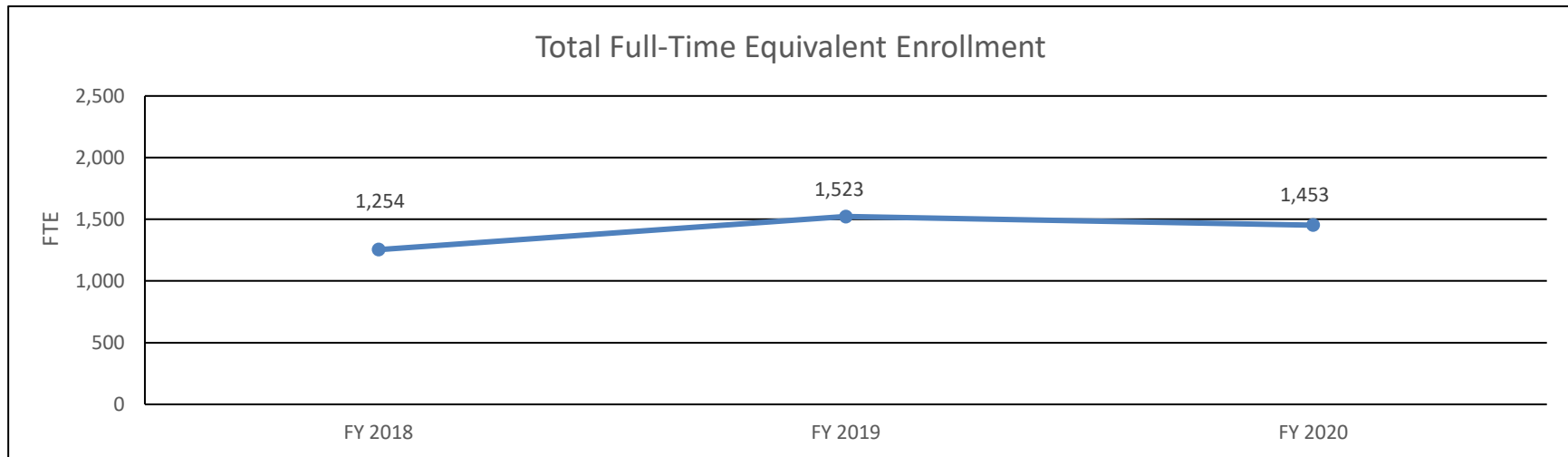
1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Harris-Stowe State University include four certificate and 22 baccalaureate programs, while at the graduate level offerings include six Master’s programs and two graduate certificates. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

Total full-time equivalent enrollment at Harris-Stowe State University.



Data from EMSAS



**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

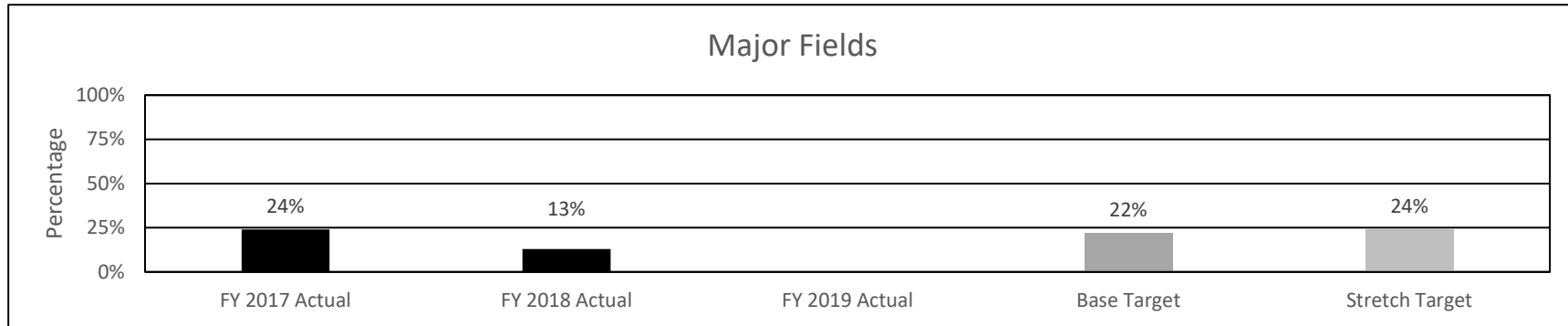
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

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

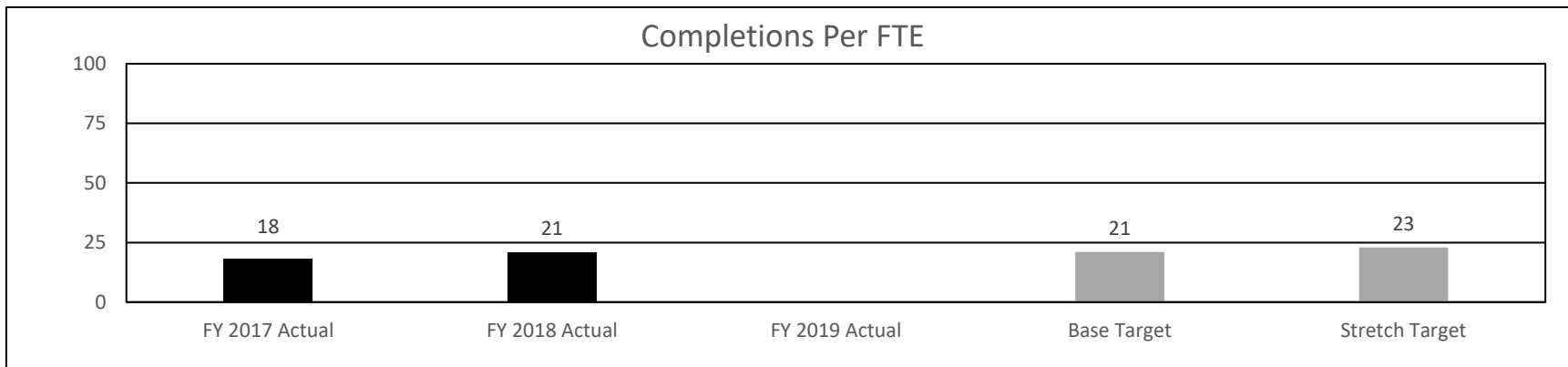
Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from Institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and Institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

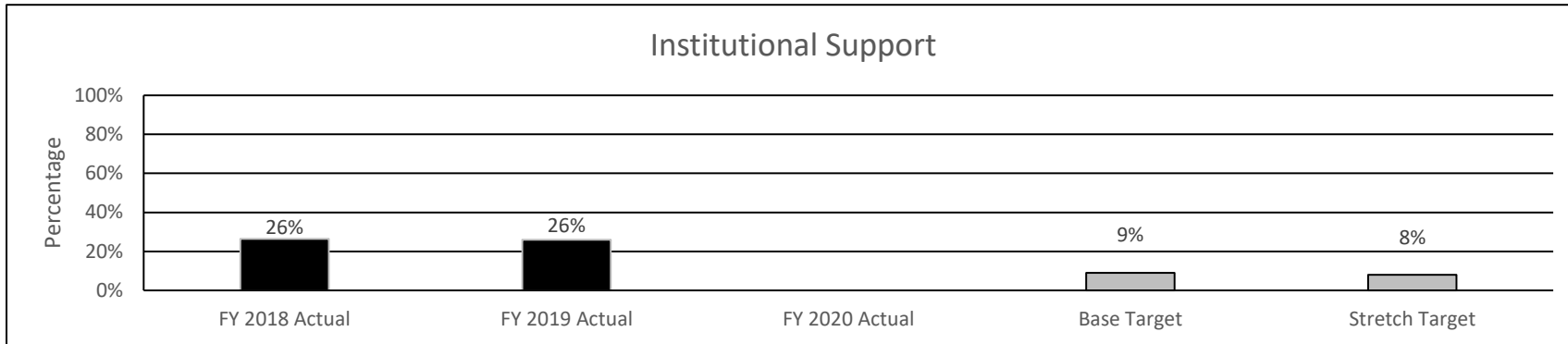
HB Section(s): 3.250

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?

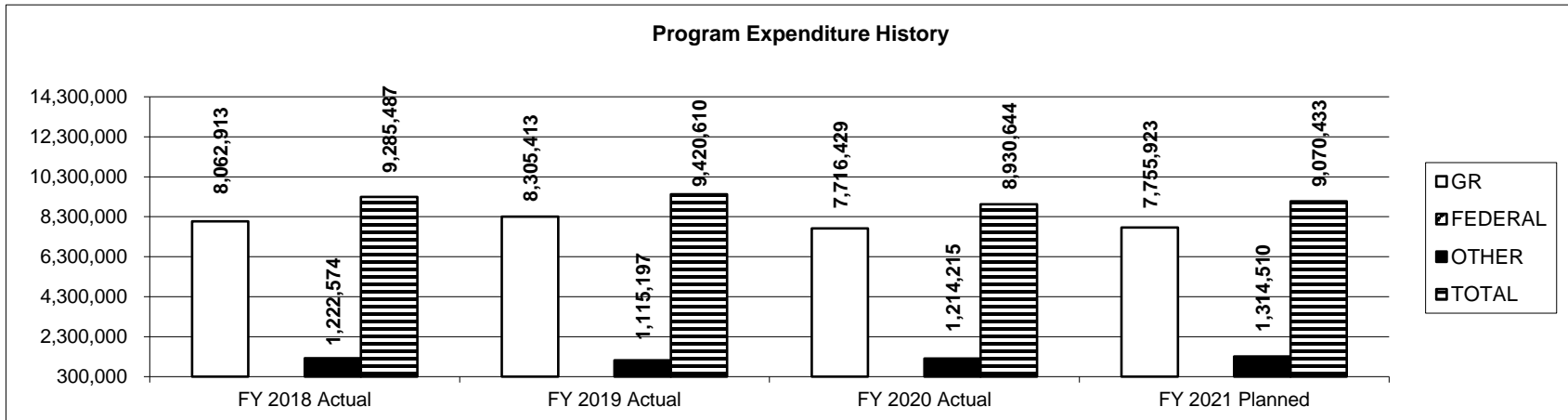


Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

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



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.250

**Program Name:** Harris-Stowe State University

**Program is found in the following core budget(s):** Public Universities Appropriations

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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 174, RSMo

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

No

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

No

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
UNIV OF MISSOURI CAMPUSES**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	332,729,715	185,685,038	48,242,748	566,657,501	
		<b>Total</b>	<b>0.00</b>	<b>332,729,715</b>	<b>185,685,038</b>	<b>48,242,748</b>	<b>566,657,501</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1037 6974	PD	0.00	0	(36,939,413)	0	(36,939,413)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1037 7017	PD	0.00	0	(10,000,000)	0	(10,000,000)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
1x Expenditures	1037 6839	PD	0.00	0	(138,745,625)	0	(138,745,625)	The FY 2021 current year appropriations include empty federal stimulus funds for COVID-19 related expenditures. These funds have been removed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(185,685,038)</b>	<b>0</b>	<b>(185,685,038)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	332,729,715	0	48,242,748	380,972,463	
		<b>Total</b>	<b>0.00</b>	<b>332,729,715</b>	<b>0</b>	<b>48,242,748</b>	<b>380,972,463</b>	

**CORE RECONCILIATION DETAIL**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
UNIV OF MISSOURI CAMPUSES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	332,729,715	0	48,242,748	380,972,463	
	<b>Total</b>	<b>0.00</b>	<b>332,729,715</b>	<b>0</b>	<b>48,242,748</b>	<b>380,972,463</b>	

**DHEWD FY 2022 Department Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	306,266,928	0.00	332,729,715	0.00	332,729,715	0.00	0	0.00
DHEWD FEDERAL STIMULUS	0	0.00	138,745,625	0.00	0	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	46,939,413	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	0	0.00
DEBT OFFSET ESCROW	878,497	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	352,582,891	0.00	566,657,501	0.00	380,972,463	0.00	0	0.00
<b>TOTAL</b>	<b>352,582,891</b>	<b>0.00</b>	<b>566,657,501</b>	<b>0.00</b>	<b>380,972,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	52,289,895	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	52,289,895	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,289,895</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$352,582,891</b>	<b>0.00</b>	<b>\$566,657,501</b>	<b>0.00</b>	<b>\$433,262,358</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	352,582,891	0.00	566,657,501	0.00	380,972,463	0.00	0	0.00
<b>TOTAL - PD</b>	<b>352,582,891</b>	<b>0.00</b>	<b>566,657,501</b>	<b>0.00</b>	<b>380,972,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$352,582,891</b>	<b>0.00</b>	<b>\$566,657,501</b>	<b>0.00</b>	<b>\$380,972,463</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$306,266,928	0.00	\$332,729,715	0.00	\$332,729,715	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$185,685,038	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,315,963	0.00	\$48,242,748	0.00	\$48,242,748	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Columbia include 32 certificate programs and 91 baccalaureate programs, while at the graduate level offerings include 88 Master's programs, 73 graduate certificates, five education specialist programs, 58 doctoral programs, and five first-professional programs. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at Missouri University of Science & Technology include seven certificates and 35 baccalaureate programs, while at the graduate level offerings include 35 Master's programs, 76 graduate certificates, and 30 doctoral programs. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Kansas City include three certificate programs and 49 baccalaureate programs, while at the graduate level offerings include 55 Master's programs, 30 graduate certificates, four education specialist programs, 10 doctoral programs, and four first-professional programs. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.



**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s): 3.255**

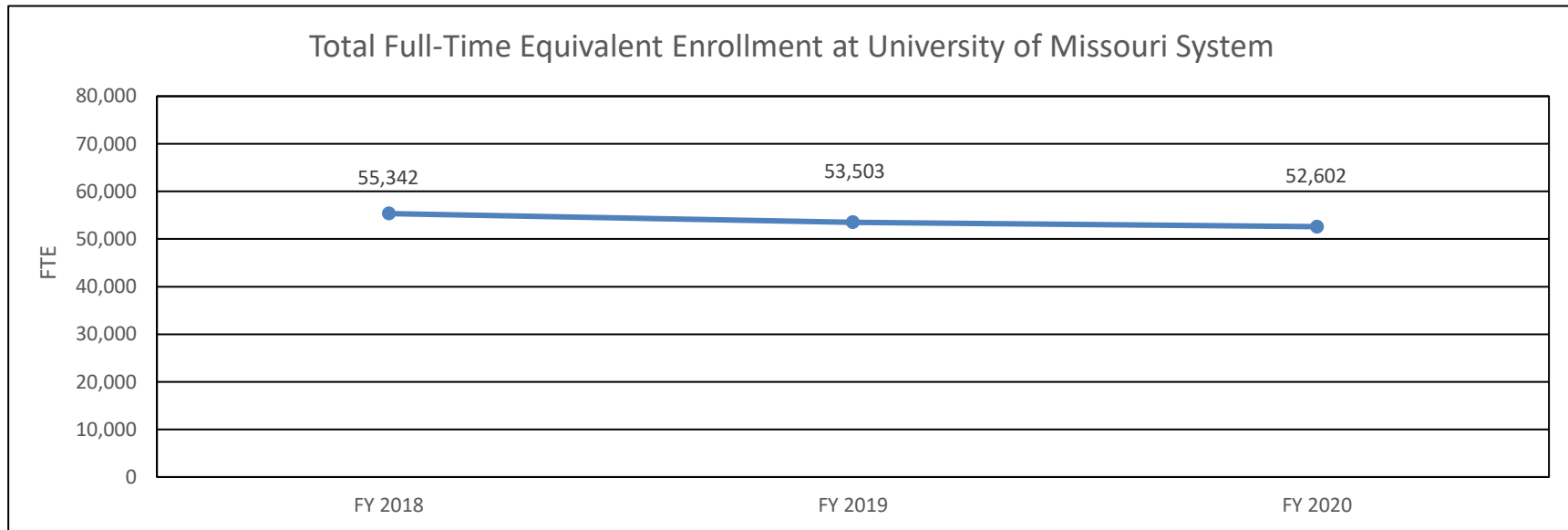
**Program Name: University of Missouri Campuses**

**Program is found in the following core budget(s): Public Universities Appropriations**

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers both undergraduate and graduate programs. Undergraduate offerings at the University of Missouri - Saint Louis include 17 certificate programs and 52 baccalaureate programs, while at the graduate level offerings include 30 Master’s programs, 46 graduate certificates, two education specialist programs, 14 doctoral programs, and one first-professional program. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

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

Total full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

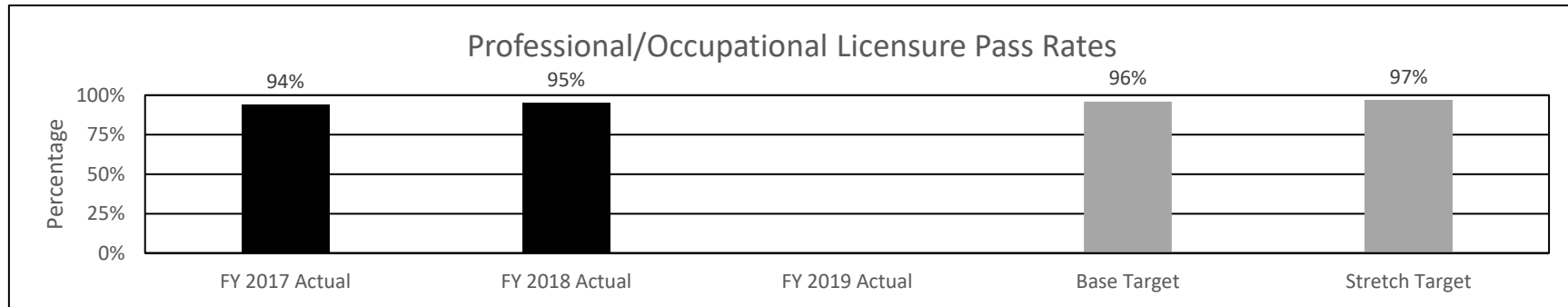
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

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

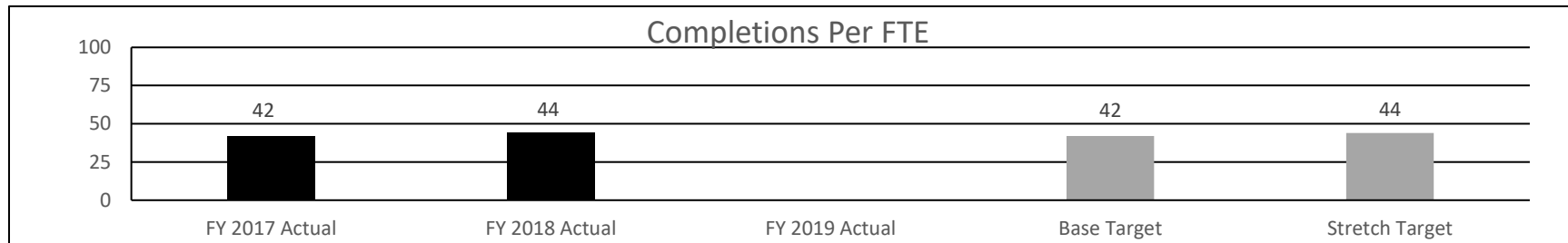
Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

Data for FY 2019 will not be available until December 2020

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



Data from IPEDS and institutional reporting

Data for FY 2019 will not be available until December 2020

**Note:** Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

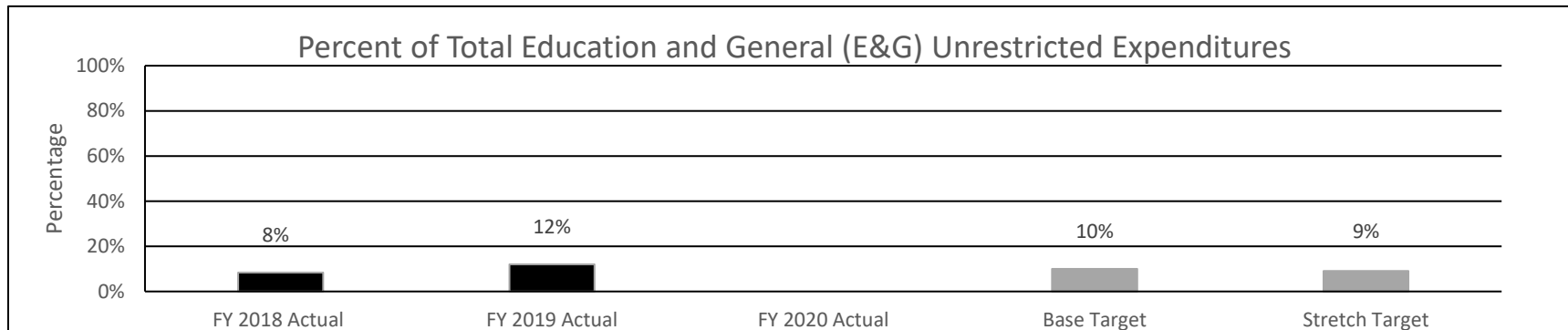
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

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

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Data for FY 2020 will not be available until December 2020

**Note:** The institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities, fiscal operations, including the investment office, employee personnel and records, and support services to faculty and staff not operated as auxiliary enterprises.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

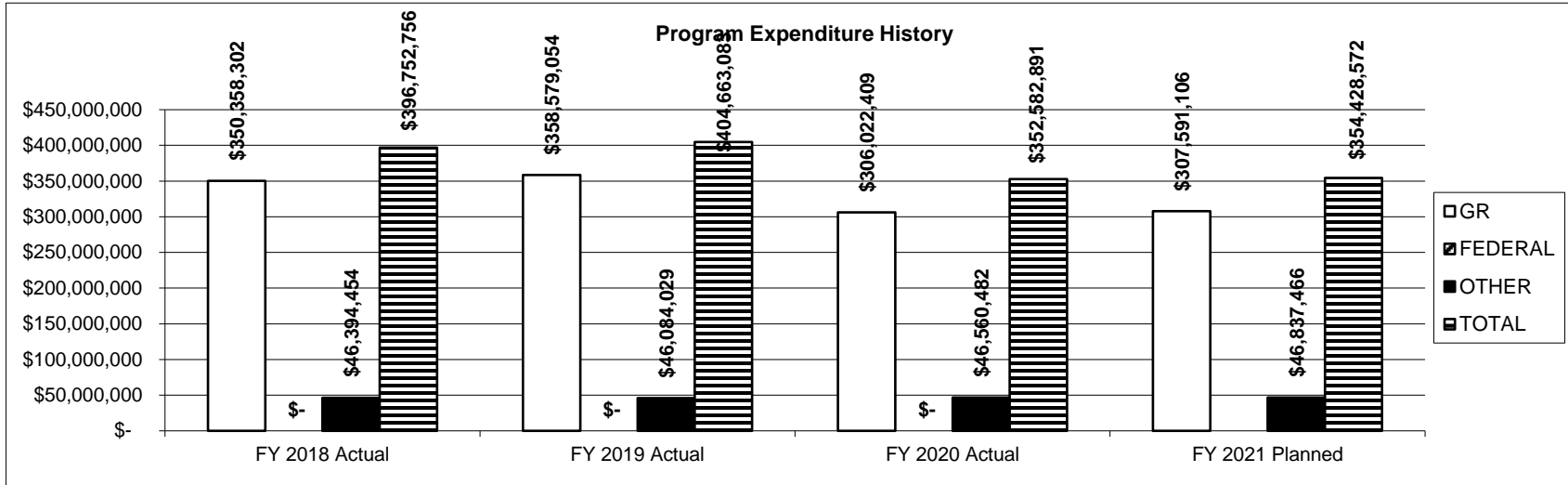
HB Section(s): 3.255

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

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

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



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

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

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

Chapter 172, RSMo

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

No

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

No

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57681C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>Core - University of Missouri-Greenley Research Center</b>	<b>HB Section</b> <u>3.255</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	0	0	0	0		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	275,000	0	0	275,000		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	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:

<b>Est. Fringe</b>	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**

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2<sup>nd</sup> to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

**CORE DECISION ITEM**

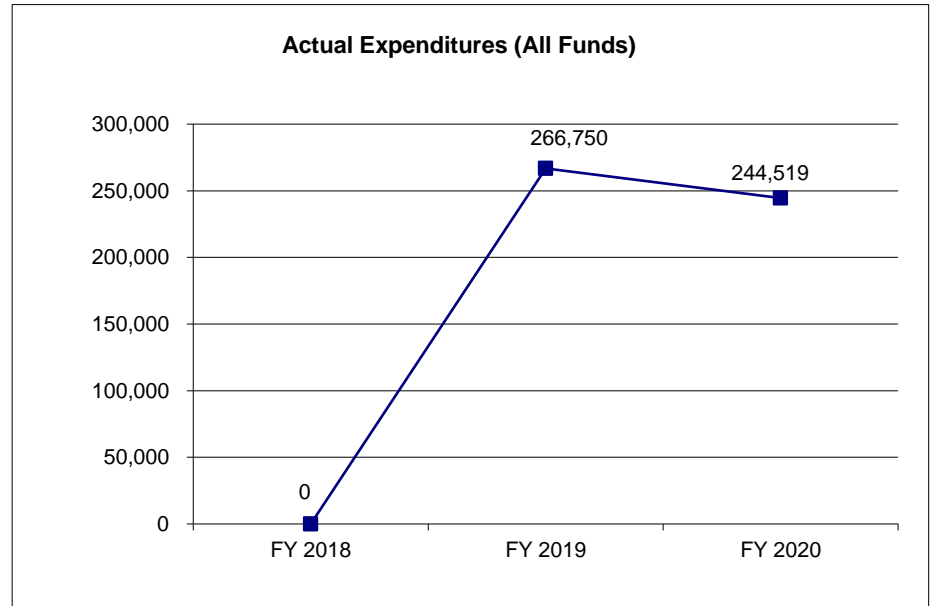
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57681C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>Core - University of Missouri-Greenley Research Center</b>	<b>HB Section</b> <u>3.255</u>

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

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	(8,250)	(8,250)	(275,000)
Less Restricted (All Funds)*	0	0	(22,231)	0
Budget Authority (All Funds)	275,000	266,750	244,519	0
Actual Expenditures (All Funds)	0	266,750	244,519	N/A
Unexpended (All Funds)	275,000	0	0	0
	(1)			
Unexpended, by Fund:				
General Revenue	275,000	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:** (1) \$275,000 of unexpended funds is a result of withholds being released on 6/29/18.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development HB Section(s): 3.255

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

Program is found in the following core budget(s): University of Missouri

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

Coordination

**1b. What does this program do?**

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2<sup>nd</sup> to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

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

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Stations in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.

## PROGRAM DESCRIPTION

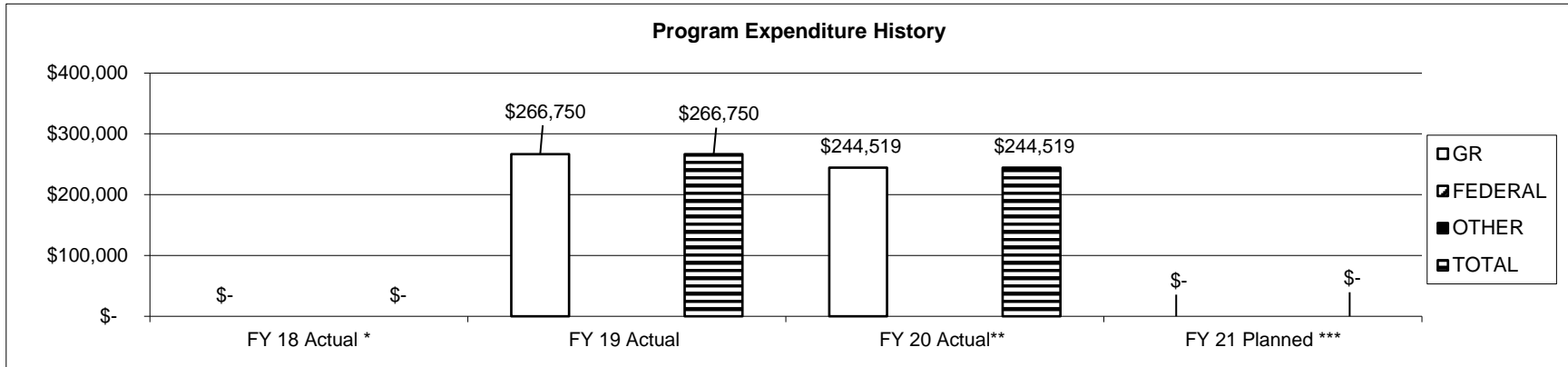
Department of Higher Education and Workforce Development	HB Section(s):	3.255
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri		
Program is found in the following core budget(s): University of Missouri		
<p><b>2b. Provide a measure(s) of the program's quality.</b></p> <ul style="list-style-type: none"><li>• The program provides timely research-based information and recommendations on drainage water management systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.</li><li>• Drainage water management has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.</li><li>• Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.</li><li>• Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010 and 2015.</li><li>• Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.</li></ul>		
<p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds \$1.3 to \$2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from \$6.3 to \$80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.</p>		
<p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document a reductions in nutrient loss from fields and increased food production.</p>		



**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development HB Section(s): 3.255  
 Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri  
 Program is found in the following core budget(s): University of Missouri

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



\* \$275,000 was appropriated but withheld in FY 2018; shown net of Governor's extraordinary withholdings.

\*\* Decrease in actual expenditures in FY 2020 was due to the additional restrictions of \$22,231 by the Governor in response to the COVID-19 pandemic.

\*\*\*\$275,000 was appropriated but withheld in FY 2021; shown net of Governor's extraordinary withholdings.

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

None

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

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

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

No

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

No

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

**HB Section(s):** 3.255

**Program Name: UMKC Neighborhood Initiative**

**Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative**

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

	University of Missouri	Total
<b>GR</b>	<b>320,000</b>	<b>320,000</b>
<b>Federal</b>		
<b>Other</b>		
<b>Total</b>	<b>320,000</b>	<b>320,000</b>

\*No longer a separate line item, rolled into UM Core in FY 2019

In FY 2020 and FY 2021 subject to core reductions and program needs with estimated expenditures in FY 2021 of \$320,000.

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

Communication

**1b. What does this program do?**

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of local volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC – including faculty, staff and students. Training, workshops, and other opportunities with faculty and students are available. UMKC Faculty benefit from these partnerships with opportunities for research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships and community-based coursework. UM System benefits through transfer of research innovations to the public.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development** **HB Section(s):** 3.255

**Program Name: UMKC Neighborhood Initiative**

**Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative**

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

	<u>FY2018</u> Actual	<u>FY2019</u> Actual	<u>FY2020</u> Actual	<u>FY2021</u> Base	<u>FY2021</u> Stretch	<u>FY2022</u> Base	<u>FY2022</u> Stretch
Neighborhood participants in programs (leaders trained)	22	77	38	75	100	75	100
Neighborhood organizations served	45	60	41	75	90	75	90
Partnerships with community organizations	12	24	58	24	30	24	30
Workshop, conference and public event participants	346	600	632	500	600	500	600
Faculty research projects and grant applications	6	7	13	5	8	5	8
Student internships organized	12	3	2	10	15	10	15
Student participants (internships and classes)	34	44	31	40	50	40	50

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

The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past four years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grants funds from locally available sources and infrastructure investments from KCMO.

	<u>FY2018</u> Actual	<u>FY2019</u> Actual	<u>FY2020</u> Actual	<u>FY2021</u> Base	<u>FY2021</u> Stretch	<u>FY2022</u> Base	<u>FY2022</u> Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	97%	100%	98.6%	95%	100%	95%	100%

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development** **HB Section(s):** 3.255  
**Program Name: UMKC Neighborhood Initiative**  
**Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative**

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

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$1,159,562 for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: Since 2016, 73 unique organizations have directly participated in training with their volunteer leaders completing the Cohort leadership class.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. Urban Planning Students earned a National Award for Research at a past American Planning Association annual conference.

RESPONSE TO COVID 19: The Center for Neighborhoods staff launched a new website and program to better serve leaders and stakeholders called Social Connecting/Physical Distance. From April 2020 to June 2020 521 participants were served in 19 sessions.

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Base	FY2021 Stretch	FY2022 Base	FY2022 Stretch
Volunteer neighborhood leaders trained for action	22	77	38	40	75	40	75

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

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 19 Cumulative Actual	FY20 Actual	FY21 Projection	FY22 Projection
<b>Total Grant \$ Earned</b>	\$1,023,023	\$1,159,562	\$1,000,000	\$1,000,000

**PROGRAM DESCRIPTION**

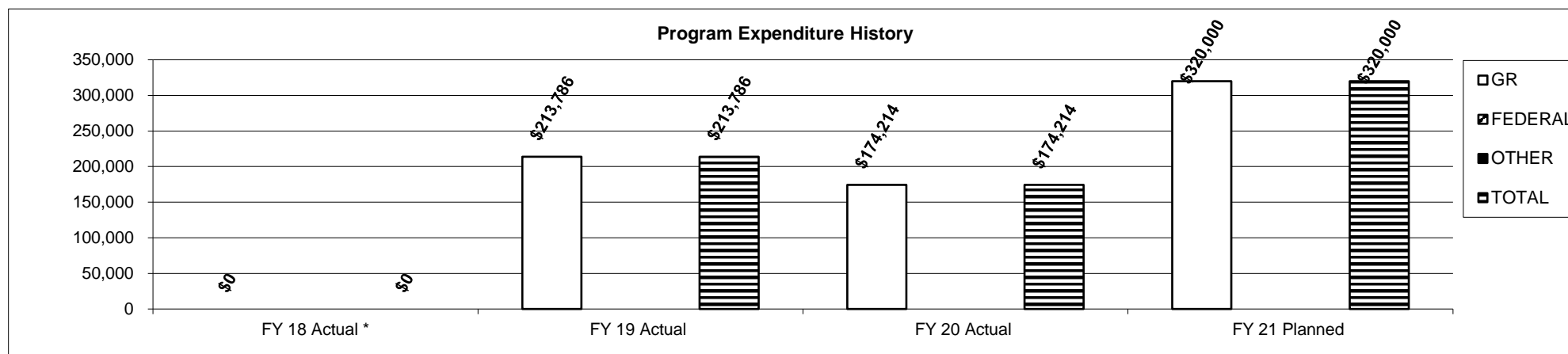
Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.255

Program Name: **UMKC Neighborhood Initiative**

Program is found in the following core budget(s): **University of Missouri - UMKC Neighborhood Initiative**

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



FY 2018 net of extraordinary expenditure restriction

\*\* No longer separate line item, rolled into UM Core In FY 2020 and FY 2021 subject to core reductions and program needs with estimated expenditures in FY 2021 of \$320,000

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

The Center has two contracts with the City of Kansas City MO to provide additional programs, technical assistance and research.

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

Section 172.010 - 172.750, RSMo

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

No

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

No

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development  
 Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

HB Section(s): 3.255

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

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
<b>Total</b>	<b>1,068,000</b>	<b>1,068,000</b>

60% of previous \$2.0 million appropriation level provided in FY 2019.

FY 2020 there was a 8% Core Extraordinary Withhold and 3% Statutory Withhold, which is \$1,068,000; these reductions continued in FY 2021.

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

Access

**1b. What does this program do?**

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University (MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and are in place in FY 2021 including the associate dean, seven additional faculty, and two full time administrative assistants. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

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

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately \$12-15 M/year in compensation and an additional \$1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

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

- 92.9% of the 155 UMKC pharmacy students entering in the UMKC PharmD program in 2015 graduated on time in 2019
- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 28 students were admitted to the UMKC/MSU PharmD site in Springfield in 2016; 1 withdrew; 2 were delayed; 89.3% graduated on time in 2020
- 66% of the UMKC Class of 2020 had either full time employment or took post-doctoral positions; and 34% were undecided or pending board exam passing at graduation in May 2020
- 47/57 UMKC PharmD grads who went into residency placement matched--82.4% match rate vs. 63.1% average national match rate
- 2020 data are pending, but 85.1% of 2019 graduates passed the national boards on first sitting; 96.6% passed by year end

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

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<u>Enrolled</u>	<u>Enrolled</u>	<u>Enrolled</u>	<u>Admitted</u>	<u>Planned</u>	<u>Planned</u>	<u>Planned</u>
31	30	26	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 and graduated in 2018; second class graduated in 2019, third in 2020.
- At the time of graduation in May 2018, 24 of 31 of the graduates from the UMKC/MSU PharmD expansion had a confirmed job or post-doctoral residency placement: 20 in southwest Missouri, 1 in southeast Missouri, 1 in Kansas City, and 2 out of state.
- In May 2019, 17/26 graduates had confirmed jobs or post-doctoral residencies; 14 in southwest MO, 1 in KC, 1 in St. Louis

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development  
 Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

HB Section(s): 3.255

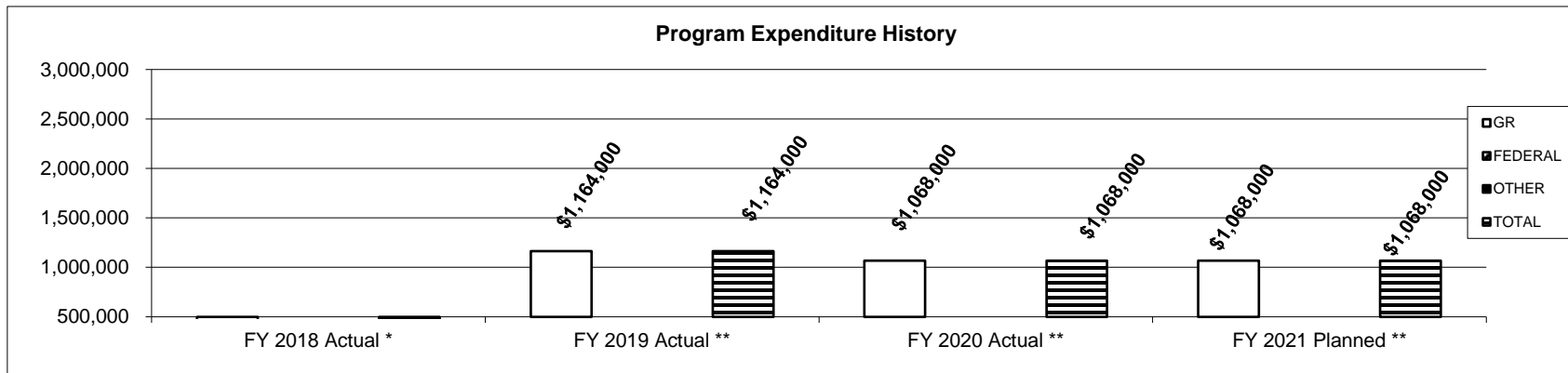
**2d. Provide a measure(s) of the program's efficiency.**

Number of student graduates from joint pharmacy program:

FY2020 Actual	FY2021 Planned	FY2022 Planned	FY2023 Planned	FY2024 Planned	FY2025 Planned	FY2026 Planned
25	31	29	30	30	30	30

Base target: Graduate 94% of students admitted  
Stretch target: Graduate 98% of students admitted

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



\* \$1.0 million appropriated in FY 2018 shown net of expenditure restriction.

\*\* No longer separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020 and FY 2021.



**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

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

None

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

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

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

No

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

No

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_ HB Section(s): 3.255  
 Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

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

	University of Missouri	Total
<b>GR</b>	<b>5,340,000</b>	<b>5,340,000</b>
<b>Federal</b>		
<b>Other</b>		
<b>Total</b>	<b>5,340,000</b>	<b>5,340,000</b>

60% of previous \$10.0 million appropriation level provided in FY 2019, or \$6 million less 3% reserve was received  
 FY 2020 there was a 8% Core Extraordinary Withhold and 3% Statutory Withhold of \$660,000; these reductions continued in FY 2021.

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

Access and success

**1b. What does this program do?**

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia 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.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class will expand to full capacity at 32.

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.255

Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

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

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency program and consistently have a 95-100% match. The 2019 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

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

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	251.09	(n=11)	Columbia	246.57	(n=97)	National Average: 243
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Selected questions on a 5 point scale 2019-20:

1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.

Springfield: 4.36 Columbia (does not include Rural clerkships): 4.38 Columbia & Rural: 4.39

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.

Springfield: 4.55 Columbia (does not include Rural clerkships): 4.44 Columbia & Rural: 4.45

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.

Springfield: 4.34 Columbia (does not include Rural clerkships): 4.35 Columbia & Rural: 4.36

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_ HB Section(s): 3.255  
 Program Name: **University of Missouri - MU Medical School Residency Program Expansion**

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

A measure of impact for this program is the Residency Match rate.

Base Target: 94% match rate

Stretch Target: 98% match rate

The 2020 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.

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

A measure of efficiency success for this program is the graduation rate for medical students.

Base Target: 93% graduation rate

Stretch Target: 98% graduation rate

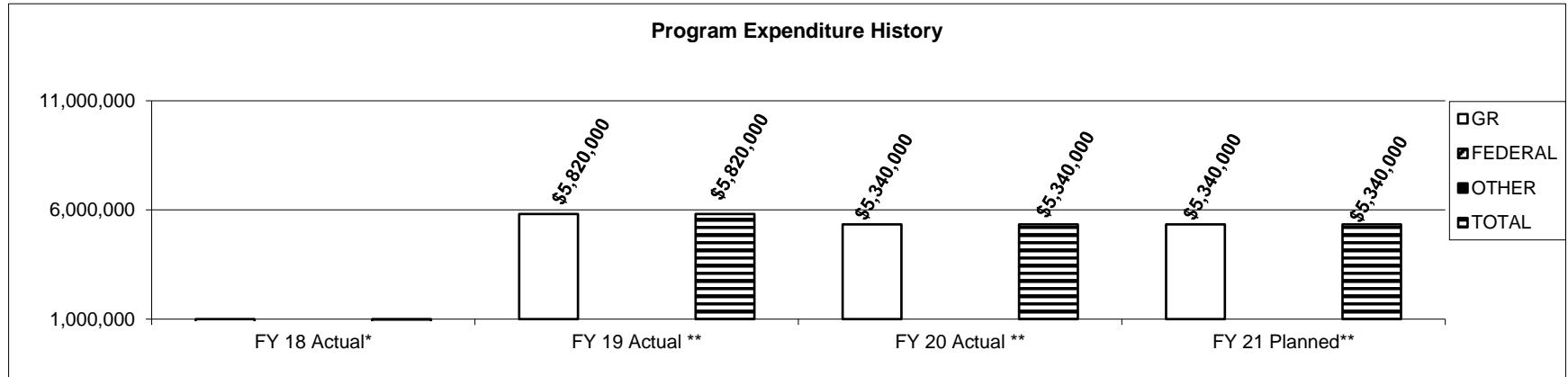
Percentage of student who graduate from expanded medical school program:

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
	Actual	Actual	Planned	Planned	Planned	Planned	Planned
Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_ HB Section(s): 3.255  
 Program Name: University of Missouri - MU Medical School Residency Program Expansion

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



\* All Funding withheld in FY2018

\*\* No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2019 there was a 3% reserve. in FY 2020 there was a 8% core extraordinary withhold plus a 3% reserve and these core restrictions continued in FY 2021.

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

None

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

MU Medical School is a component of the University of Missouri and falls under the following State statutes Section 172.010 - 172.950.

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

No

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

No

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development  
 Program Name: Missouri S&T and MSU Engineering Expansion

HB Section(s): 3.220 & 3.255

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

	University of Missouri	Missouri State University	Total
GR	534,000	534,000	1,068,000
Federal			
Other			
<b>Total</b>	<b>534,000</b>	<b>534,000</b>	<b>1,068,000</b>

60% of the previous \$2.0 million appropriation level, or \$1.2 million provided in FY 2019 less 3% reserve  
 FY 2020 there was an 8% core restriction and 3% statutory reserve, which is \$1,068,000. These reductions continued in FY 2021.

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

Access and success

**1b. What does this program do?**

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**  
**Program Name: Missouri S&T and MSU Engineering Expansion**

**HB Section(s):** 3.220 & 3.255

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

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2020 Actuals	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned
0	50	75	100	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2020 Actuals	FY 2021 Planned	FY 2022 Planned	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned
0	60	100	140	180	180

*In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.*

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

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurring in 2020, with the documentation submitted in July and the formal evaluation scheduled in December. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

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

80% of graduating students will be employed or enrolled in graduate school within 6 months.

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**  
**Program Name: Missouri S&T and MSU Engineering Expansion**

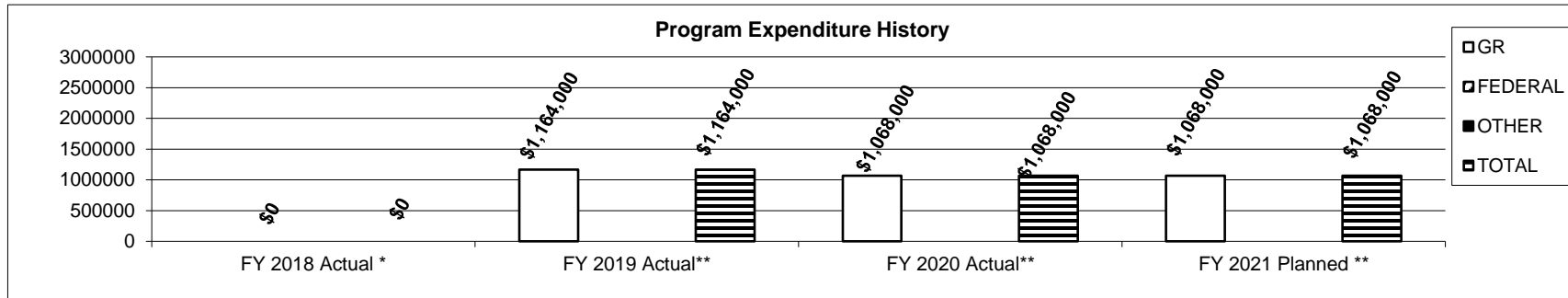
**HB Section(s): 3.220 & 3.255**

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

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
35	40	40	40

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



\*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

\*\* No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level in FY 2019, or \$1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY 2020 and FY 2021.

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

None

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

Missouri University of Science and Technology is a component of the University of Missouri under these statutes Section 172.010 - 172.950, RSMO.  
 Missouri State University is authorized in Section 174, RSMo.

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

No

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

No



**NEW DECISION ITEM**  
**RANK: 5 OF 10**

<b>Department Higher Education and Workforce Development</b>	<b>Budget Unit</b> 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>Division of Four-Year Colleges and Universities</b>	57641C, 57661C, 57681C
<b>Public Universities-Core Restoration Plus</b> <b>DI#1555023</b>	<b>HB Section</b> 3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request				E		FY 2022 Governor's Recommendation				E
	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	95,477,206	0	0	95,477,206		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>95,477,206</b>	<b>0</b>	<b>0</b>	<b>95,477,206</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FTE</b> <b>0.00</b> <b>0.00</b> <b>0.00</b> <b>0.00</b>	<b>FTE</b> <b>0.00</b> <b>0.00</b> <b>0.00</b> <b>0.00</b>
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<b>Est. Fringe</b> 0    0    0    0	<b>Est. Fringe</b> 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.*

**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 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 checked="" type="checkbox"/> Other: Performance Funding-Core Increase	

<b>NEW DECISION ITEM</b>	
RANK: <u>    5    </u>	OF <u>    10    </u>
<b>Department Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<b>Division of Four-Year Colleges and Universities</b>	<u>57641C, 57661C, 57681C</u>
<b>Public Universities-Core Restoration Plus</b> <b>DI#1555023</b>	<b>HB Section</b> <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>
<b>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.</b>	
<p>According to the Missouri Budget Explorer, higher education is a major source of Missouri's discretionary general revenue (approximately half of the \$1.6 billion in discretionary GR). As a result, when the state experiences an event that requires limiting or reducing General Revenue, higher education often takes a substantial share of the resulting restrictions. Over the last five years, from FY 2017 to FY 2021, there have been restrictions every year, excluding FY 2019. During this time, the cumulative 5-year total restrictions on Missouri's public institutions of higher education core operating budgets have totaled \$254 million (does not include other restrictions such as financial aid programs). In addition to restrictions, core funding reductions have had a major impact on the public universities and State Technical College of Missouri. While the community colleges were funded with lottery and general revenue in FY 2021, which was partially later restricted, a portion of the core for the other two sectors (\$68 million) was funded with federal spending authority for which no funds were actually available. This resulted in a core reduction in these sectors in addition to the restrictions.</p> <p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and ITSD increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. There is also a direct correlation to students' cost to attend. State appropriations, as a percentage of total revenues for community colleges, dropped from 24% in 2009 to 21% in 2018. Inflation, as calculated based on the CPI-U provided by the U.S. Bureau of Labor Statistics, over the last 10 years (2011 to 2020) was a cumulative 17.4 percent and over the last five years (2016 to 2020), it was 9.7 percent. At the same time, Missouri's higher education institutions have experienced a significant reduction in total appropriations. Over the last five years, community colleges have seen a 14.5 percent reduction, public universities have seen an 11 percent reduction, and State Technical College of Missouri has seen a 6.8 percent reduction. Over the last decade, both community colleges and public university sectors have experienced over a 20 percent reduction in core funding. The percentage change for all sectors since FY 2020, which is the foundation for this request, was a 13 percent reduction.</p> <p>While institutions were able to receive federal dollars through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the funds did not negate the funding shortfall experienced in FY 2021 and either provided additional administrative responsibilities or were restricted for specific-uses.</p>	

<b>NEW DECISION ITEM</b>	
RANK: <u>5</u>	OF <u>10</u>
<b>Department Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<b>Division of Four-Year Colleges and Universities</b>	<u>57641C, 57661C, 57681C</u>
<b>Public Universities-Core Restoration Plus</b> <b>DI#1555023</b>	<b>HB Section</b> <u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>

**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 calculation used to determine this request is based upon the cumulative restrictions and core reductions (including empty federal spending authority) since FY 2020. The amount to be received per public university is shown below. In FY 2021, general revenue core appropriations were replaced with federal budget stabiliation funds that institutions were unable to benefit from.

Institution	FY 2020 TAFP Funding	FY 2021 TAFP Funding	FY 2021 Restrictions	FY 2021 Core Changes	FY 2022 Restoration Needed
University of Central Missouri	\$55,338,357	\$50,409,617	-\$2,037,445	-\$4,928,740	\$6,966,185
Southeast Missouri State University	\$45,879,469	\$41,785,098	-\$1,687,635	-\$4,094,371	\$5,782,006
Missouri State University	\$94,001,060	\$85,567,966	-\$3,449,270	-\$8,433,094	\$11,882,364
Lincoln University	\$21,470,193	\$19,893,613	-\$645,181	-\$1,576,580	\$2,221,761
Truman State University	\$41,660,322	\$37,951,906	-\$1,534,246	-\$3,708,416	\$5,242,662
Northwest Missouri State University	\$31,186,117	\$28,401,729	-\$1,146,869	-\$2,784,388	\$3,931,257
Missouri Southern State University	\$24,031,242	\$21,871,269	-\$881,026	-\$2,159,973	\$3,040,999
Missouri Western State University	\$22,246,755	\$20,261,512	-\$818,350	-\$1,985,243	\$2,803,593
Harris-Stowe State University	\$10,461,260	\$9,530,032	-\$385,256	-\$931,228	\$1,316,484
University of Missouri	\$416,236,876	\$379,297,463	-\$15,350,482	-\$36,939,413	\$52,289,895
<b>Four Year Institution Subtotal</b>	<b>\$762,511,651</b>	<b>\$694,970,205</b>	<b>-\$27,935,760</b>	<b>-\$67,541,446</b>	<b>\$95,477,206</b>

\*FY 2021 TAFP excludes Federal Budget Stabiliation Funds shown in the FY 2021 Core Changes Column

NEW DECISION ITEM											
RANK: <u>5</u>			OF		<u>10</u>						
Department Higher Education and Workforce Development				Budget Unit							57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
Division of Four-Year Colleges and Universities											57641C, 57661C, 57681C
Public Universities-Core Restoration Plus			DI#1555023		HB Section						3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
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	
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	95,477,206						95,477,206				
Total PSD	95,477,206		0		0		95,477,206		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	95,477,206	0.0	0	0.0	0	0.0	95,477,206	0.0	0		
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	
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											
Total TRF	0		0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0		

**NEW DECISION ITEM**

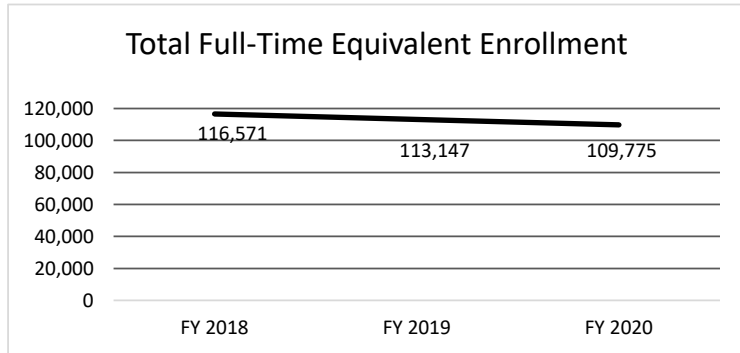
RANK: 5 OF 10

**Department Higher Education and Workforce Development**  
**Division of Four-Year Colleges and Universities**  
**Public Universities-Core Restoration Plus**      **DI#1555023**

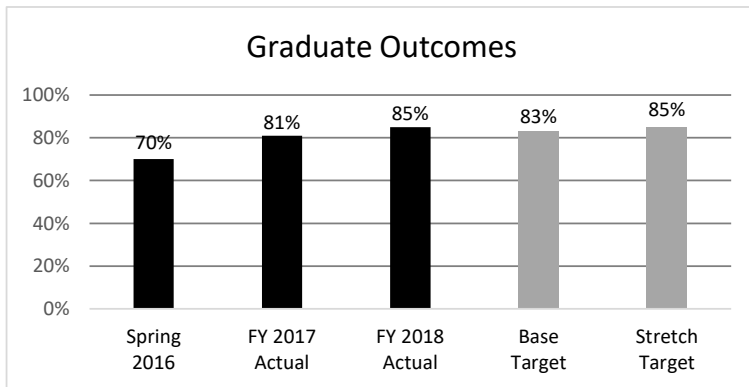
**Budget Unit**    57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C  
**HB Section**      3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255

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

**6a. Provide an activity measure(s) for the program.**

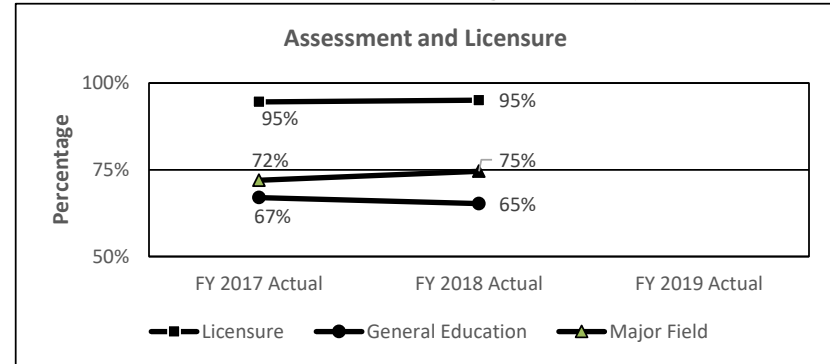


**6c. Provide a measure(s) of the program's impact.**



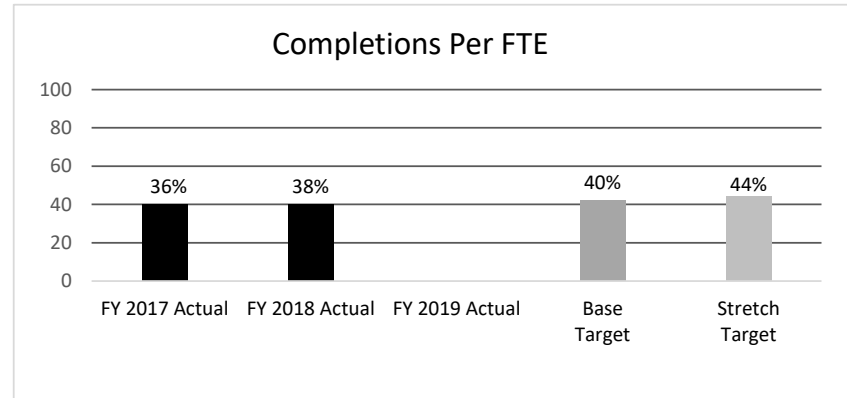
\*Includes students employed full-time, in a volunteer service program, in the military, or in continuing education within 6 months of graduation.

**6b. Provide a measure(s) of the program's quality.**



\*Institutions use different assessment measures based upon mission.

**6d. Provide a measure(s) of the program's efficiency.**



\*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

<b>NEW DECISION ITEM</b>		<b>RANK: <u>5</u></b>	<b>OF <u>10</u></b>
<b>Department Higher Education and Workforce Development</b>		<b>Budget Unit</b>	<u>57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,</u>
<b>Division of Four-Year Colleges and Universities</b>			<u>57641C, 57661C, 57681C</u>
<b>Public Universities-Core Restoration Plus</b>	<b>DI#1555023</b>	<b>HB Section</b>	<u>3.210, 3.215, 3.220, 3.225, 3.230, 3.235, 3.240, 3.245, 3.250, 3.255</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Restoring funding for each sector will allow institutions to make investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

- CORE 42:** CORE 42 is a block of at least 42 credit hours that will transfer as equivalent credit at all public colleges and universities in Missouri. The CORE 42 curriculum will fulfill the general education requirements for many degree programs offered in Missouri, smoothing the transfer and completion process.
- Degrees when Due:** Degrees when Due is a completion and equity initiative from the Institute for Higher Education Policy (IHEP) to help states and colleges increase degree attainment among the "some college, no degree" population.
- 15 to Finish:** The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at our public and independent institutions were up 11.6 percent from 2010-2011 to 2017-18 and minority completions at those institutions were up 38.1 percent from 2010-2011 to 2017-18. In addition, many institutions have made significant advances in improving graduation rates. Five public and comprehensive independent institutions have increased graduation rates by more than 10 percentage points from 2010-11 to 2017-18.

Another encouraging success achieved through these efforts is that fewer students require remediation now than in 2014, for both math and English. The percentage of students requiring remedial math decreased by 23 percent, and the percentage requiring remedial English decreased by 29 percent. Additionally, the percentage of students who successfully passed their gateway math course within one year increased by 107.1 percent from 2014 to 2018.

It is important to keep in mind that a restoration of appropriations to this FY 2020 funding level for FY 2022 would still result in a funding reduction due to inflationary increases due to increase operational costs such as increases in software, physical plant maintenance and fringe benefits.

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,966,185	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,966,185</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,966,185</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,966,185	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,782,006	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,782,006</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,782,006</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,782,006	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



**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,882,364	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,882,364</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,882,364</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,882,364	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LINCOLN UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,221,761	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,221,761</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,221,761</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,221,761	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRUMAN STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,242,662	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,242,662</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,242,662</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,242,662	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,931,257	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,931,257</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,931,257</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,931,257	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,040,999	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,040,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,040,999</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,040,999	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,803,593	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,803,593</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,803,593</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,803,593	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,316,484	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,316,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,316,484</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,316,484	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

**DHEWD FY 2022 Department Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>PUBLIC UNIVERSITIES CORE REST. - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	52,289,895	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,289,895</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$52,289,895</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,289,895	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**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57687C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Precision Medicine</b>	<b>HB Section</b>	<u>3.260</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	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 funding will help integrate the research and educational components of the Nuclear Medicine Program into a coordinated effort that translates precision medicine reagents from concept to design and implementation, and educates our clinical technicians in their application for patient care. The funding will support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training. These resources will be matched by significant additional resources derived from other federal and state agencies and corporate partners, as well as philanthropy, targeted to the concept of precision nuclear medicine. This funding request emphasizes the prioritization of precision nuclear medicine for the future of clinical care and training for the State of Missouri, and its impact on the health and economic development of the state's population. One-time federal stimulus funds received of \$10,000,000 in FY 2021 in response to COVID-19 pandemic have been removed.

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57687C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Precision Medicine</b>	<b>HB Section</b>	<u>3.260</u>

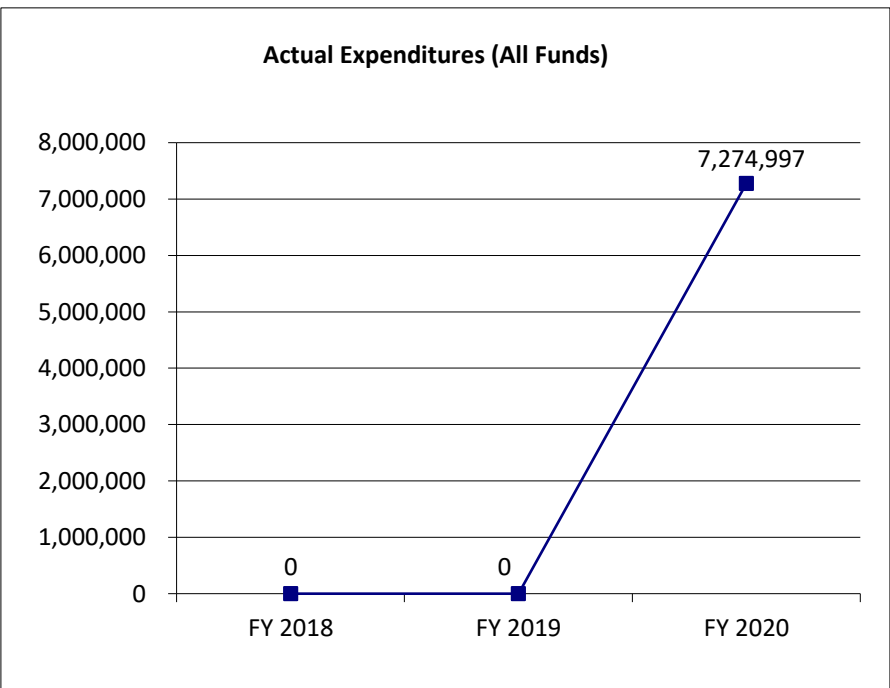
**3. PROGRAM LISTING (list programs included in this core funding)**

University of Missouri - NextGen Precision Health Institute

**4. FINANCIAL HISTORY**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	0	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	(300,000)	0
Less Restricted (All Funds)	0	0	(2,425,003)	0
Budget Authority (All Funds)	0	0	7,274,997	10,000,000
Actual Expenditures (All Funds)	0	0	7,274,997	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

(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) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UMC PRECISION MEDICINE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,274,997	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,274,997	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>7,274,997</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,274,997</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UMC PRECISION MEDICINE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,274,997	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>7,274,997</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,274,997</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,274,997	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	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

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

Outreach, Access and Success

### 1b. What does this program do?

The NextGen Precision Health Institute will address the most pressing health problems facing Missourians. The requested funding, coupled with the research expertise located at the four campuses of the UM System, will be used to embark on a bold plan to transform healthcare and improve lives for all Missourians. The NextGen Precision Health Institute at the University of Missouri Campus in Columbia will anchor the initiative. The Institute will house approximately 60 researchers who will help create personalized healthcare that will treat diseases based on individual variability in genes, environment and lifestyle, rather than a "one-size-fits-all" approach.

The NextGen Precision Health Institute, a five-story, 265,000 square-foot facility will feature 42 wet labs housing strategically focused precision health research teams integrated with 18 data analytics teams to process the enormous amounts of data that will be generated. MRI imaging space, biomedical sensing technology for early diagnosis and personalized treatments, and collaborative space for private corporate partnerships will round out the facility. Research conducted in the new facility will address vascular, neurological and cancer-related disease in Missouri and beyond. To quickly and effectively improve healthcare in the state, a multi-disciplinary approach that encompasses research, product development and public health education is required.

We intend to address Missouri's grand health challenges by:

1. Pursuing breakthrough research in cancer, vascular and neurological fields.
2. Collaborating with industry partners and entrepreneurs to translate our research into new technologies and medicines.
3. Working with clinicians to translate our research into new treatments for patients.

The promise of healthcare advances from cutting edge research will attract new jobs and revenue that will fuel growth. The University has already entered into a partnership with Siemens to develop new technology and training programs for the future healthcare workforce. The University continues to pursue new partnerships to bring high end jobs to Missouri related to precision health. Currently the UM System has an annual impact of \$5.4 billion in the state and the NextGen Institute is expected to increase this impact significantly. Our highest priority is to create a pipeline that encourages more breakthrough successes and quickly translates those innovations to the lives of our citizens.

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s):</b> <u>3.255</u>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - Precision Medicine</b>	

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

Measure: Build state-of-the-art NextGen Precision Health Institute.

The NextGen Precision Health Institute will be a state-of-the-art facility at the University of Missouri-Columbia that will be available to all UM System researchers and industry partners. The world-class facility, which broke ground in June 2019 will bring biomolecular, computational and engineering disciplines, veterinary and human medicine under one roof. The building is designed with the goal of rapid production of precision health technologies. The Institute will provide the platform needed to integrate multidisciplinary laboratory space with advanced analytical instrumentation, computational processing and pilot-scale manufacturing into a pipeline encompassing the entire system.

The complex also will have dedicated space for public and private corporate partnerships. These industry collaborations will help launch startup companies and provide the support needed to bridge the 'valley of death' that stops many new technologies from making it to the consumer market.

Base Target: Ribbon-cutting for new facility in October 2021

Stretch Target: Open ahead of schedule before October 2021

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

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

Measure: Recruit 30-60 exceptional research faculty with proven track records of excellence in cancer, vascular and neurosciences research who will train the next generation of precision medicine scientists.

Nationally and internationally renowned researchers in our three NextGen core areas will be recruited to build out our precision health capabilities. These highly skilled scientists will integrate with UM System research teams to tackle the health challenges associated with cancer, vascular and neurological disease with the goal of creating personalized, revolutionary precision medicine. Productivity will be measured by the amount of funding received from federal and industry sources.

Missouri residents and students alike will reap the benefits of the initiative. As we educate the next generation of researchers and medical practitioners, the NextGen Institute will demonstrate the importance of working together across disciplines to better address the needs of our citizens as individuals. Students will train in the rich environment of a leading biomedical research facility, under renowned scientists. They will learn how to transfer research into the most promising drugs and technologies through collaborations between UM System universities and industry partners.

Ultimately, these efforts will provide valuable experience for future professionals and fuel the state's development of a highly skilled workforce.

Base Target: 30 new faculty by October 2021

Stretch Target: 60 new faculty by October 2021

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

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

Measure: Increase in federal and sponsored grant funding will help address cancer, vascular and neurological disease improving the health of Missourians.

In February 2018, the University established the bold goal of enhancing Mizzou's research enterprise by doubling MU's funding from federal sources, such as the National Science Foundation and the National Institutes of Health, as well as industry and foundations - over the next five years. This will require supporting investigations in promising new areas of study and providing advanced opportunities for collaboration for faculty and students. In addition, it will require increased partnerships with industry and higher education institutions.

The NextGen Precision Health Institute and the cancer, vascular and neuroscience researchers it will attract, will amplify our efforts to increase our research output and will help Mizzou to meet our goal of doubling our research dollars. With the addition of 30-60 highly impactful researchers, who will integrate and collaborate with current teams, we estimate that health research conducted in the NextGen Institute will attract \$50 million or more in additional federal funding annually. Increased funding will significantly impact research output, meaning increased collaborations among scientists and powerful results that will address the grand health challenges facing Missourians.

Base Target: Double research funding to \$410 million in 2023

Stretch Target: Research funding in excess of \$410 million in 2023



## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.255

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Precision Medicine

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

Measure: Shared state-of-the-art research technologies and expertise among UM System researchers will decrease redundancies while increasing research output.

Core facilities that will be located in the NextGen Institute are centralized, shared resources that provide access to instruments, equipment, technologies and expertise to UM System clinical and scientific researchers, as well as industry partners. Operating on a fee-for-service basis, the core facilities in the NextGen Institute will range from animal modeling to a 7-Tesla MRI. Also, provided in each core will be the experts needed to help researchers attain their scientific goals.

The building will include resources such as cores for electron microscopy, magnetic resonance imaging, single-photon emission computed tomography and more. These shared resources will create new opportunities across the UM system. For example, UMKC researchers do not currently have access to a well-equipped animal research facility, or vivarium. The NextGen Institute will provide this access to help develop therapies for companion animals and serve as an important step toward clinical trial evaluations for humans.

Additionally, the expertise needed to run and evaluate results from this highly specialized equipment will be conducted by faculty and staff recruited to the Institute. These high-paying jobs will contribute to the economic development of the region and state. We will continue to work with global industry partners, such as Siemens Healthineers, Roche, Cerner, and others, to offset the costs of these core facilities.

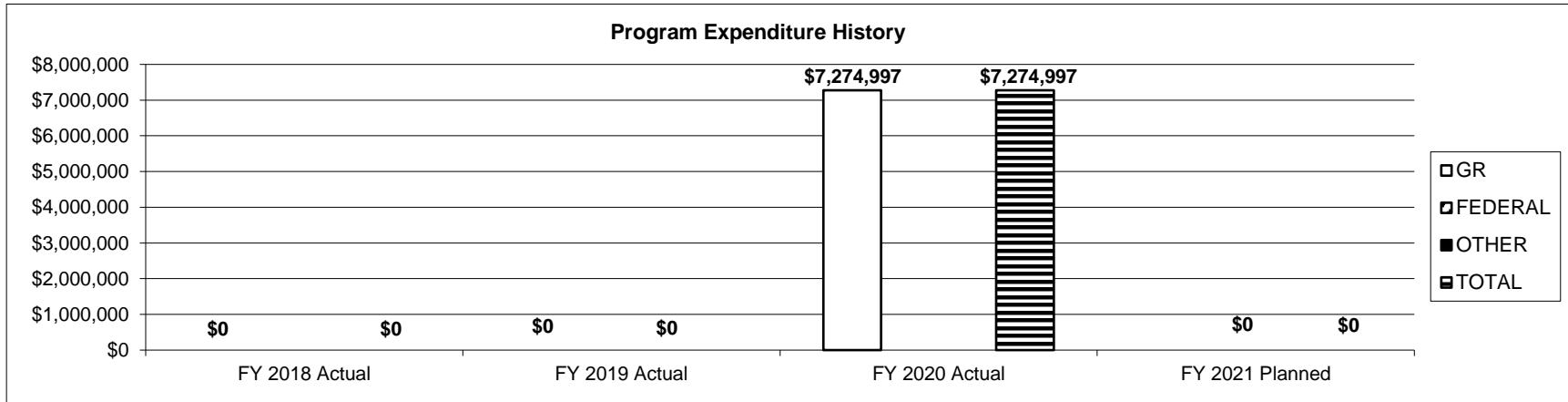
Base Target: Outfit the NextGen Institute with high-end, technologically advanced core facilities.

Stretch Target: Share resources and create research collaborations with other campus facilities.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development HB Section(s): 3.255  
 Program Name: Division of Four-year Colleges and Universities  
 Program is found in the following core budget(s): University of Missouri - Precision Medicine

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



\*Net of extraordinary withholding in FY 20 and changed to Federal Stabilization Fund and unfunded in FY 21.

\* FY 2021 Planned shows \$0 as the \$10,000,000 of one-time federal stimulus funds in response to the COVID-19 pandemic is empty authority.

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

None

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

Section 172.010-172.750, RSMo

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

No

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

No

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57695C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - St. Louis International Collaboration</b>	<b>HB Section</b>	<u>3.265</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 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	416,622	0	0	416,622		PSD	0	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0	0
<b>Total</b>	<b>416,622</b>	<b>0</b>	<b>0</b>	<b>416,622</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00		FTE	0.00	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:

**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. 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 identified 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 the State of Missouri's resources that might lead to recruitment of a presence in St. Louis. One-time federal stimulus funds for St. Louis International Collaboration provided in FY 2021 are being removed in the amount of \$133,378.

**CORE DECISION ITEM**

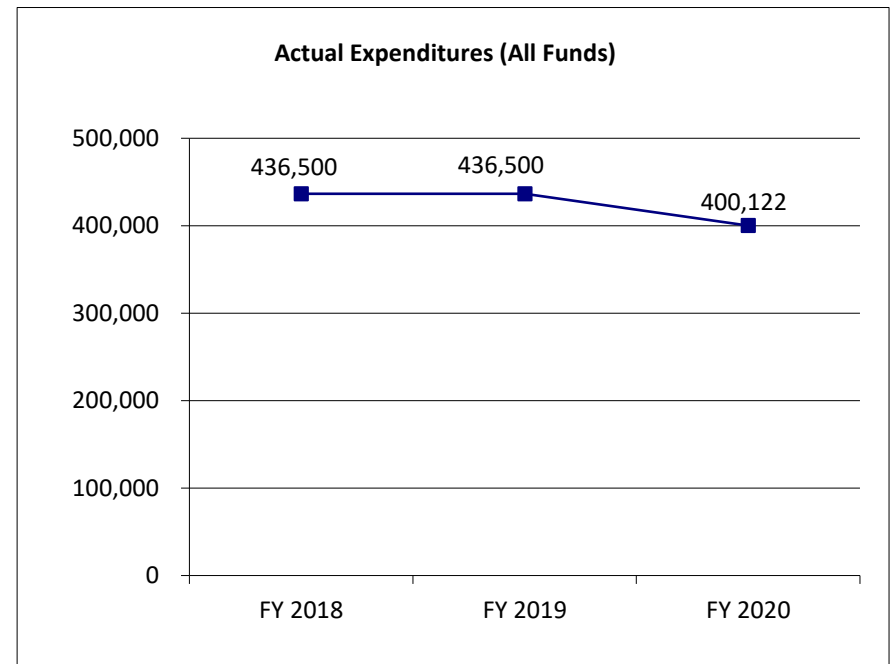
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57695C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - St. Louis International Collaboration</b>	<b>HB Section</b>	<u>3.265</u>

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

University of Missouri - St. Louis International Collaboration

**4. FINANCIAL HISTORY**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	450,000	450,000	550,000	550,000
Less Reverted (All Funds)	(13,500)	(13,500)	(16,500)	0
Less Restricted (All Funds)*	0	0	(133,378)	(416,622)
Budget Authority (All Funds)	436,500	436,500	400,122	133,378
Actual Expenditures (All Funds)	436,500	436,500	400,122	N/A
Unexpended (All Funds)	0	0	0	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of 7/1/20.

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) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

**CORE RECONCILIATION DETAIL**

DEPT OF HIGHER EDUCATION & WORKFOR  
UNIV OF MO ST. LOUIS-BIOTECH

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	416,622	133,378	0	550,000	
	<b>Total</b>	<b>0.00</b>	<b>416,622</b>	<b>133,378</b>	<b>0</b>	<b>550,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1039 6975	PD	0.00	0	(133,378)	0	(133,378) The FY2021 Current Year Appropriations includes the federal stimulus funds given for COVID-19 related expenditures, but has been removed from the FY2022 Budget Requests as these funds are a one-time.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(133,378)</b>	<b>0</b>	<b>(133,378)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	416,622	0	0	416,622	
	<b>Total</b>	<b>0.00</b>	<b>416,622</b>	<b>0</b>	<b>0</b>	<b>416,622</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	416,622	0	0	416,622	
	<b>Total</b>	<b>0.00</b>	<b>416,622</b>	<b>0</b>	<b>0</b>	<b>416,622</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIV OF MO ST. LOUIS-BIOTECH</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	400,122	0.00	416,622	0.00	416,622	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	133,378	0.00	0	0.00	0	0.00
TOTAL - PD	400,122	0.00	550,000	0.00	416,622	0.00	0	0.00
<b>TOTAL</b>	<b>400,122</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>416,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$400,122</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$416,622</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UNIV OF MO ST. LOUIS-BIOTECH</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	400,122	0.00	550,000	0.00	416,622	0.00	0	0.00
<b>TOTAL - PD</b>	<b>400,122</b>	<b>0.00</b>	<b>550,000</b>	<b>0.00</b>	<b>416,622</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$400,122</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$416,622</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$400,122	0.00	\$416,622	0.00	\$416,622	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$133,378	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 and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

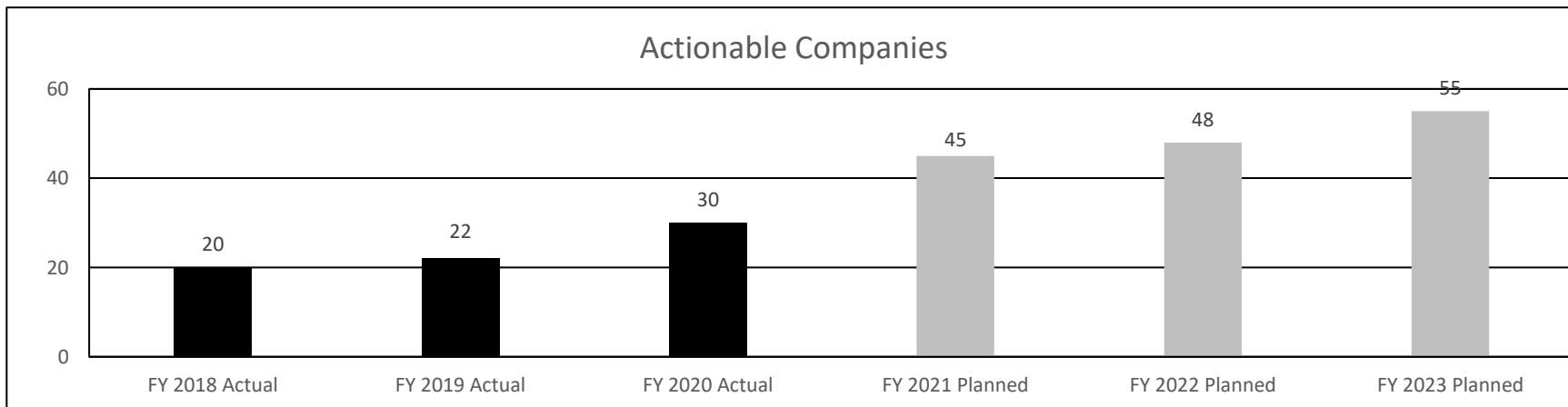
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

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

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis, generate business/economic activity and solve major pain points of our local partners. This is a running total, so a company could be in more than one year reported, if they remain active. Projections below for FY 2021 through FY 2023, account for anticipated momentum and growth enabled by possible, future funding increases.





## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.265

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

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

FY 2020 and FY 2021 have been impacted by the state budget cut. However, we are still moving forward and will have no problem ramping up our efforts once funding is restored. In a normal fiscal year, we would have just completed on June 10th, 2020, our annual GlobalSTL Health Innovation Summit and have recent survey results related to our program's quality. Due to COVID-19, we have transitioned the event to a virtual Summit that we plan to host later this year.

Another key measure of quality comes from the media attention that the pilots, collaborations, and partnerships between international startups and local Missouri organizations receive. For this FY, we generated significant local media attention. Below are some comments from the media pieces.

"I think because of GlobalSTL, we're seeing the benefits in terms of follow-up meetings, and we're looking to make St. Louis a much bigger part of our growth story than we originally imagined. I had no idea what a titan St. Louis was in the health care field. All health care technology companies should pay attention to this city."

-Rahul Kar, RVP, Sword Health

"Based upon the problems that we offer, GlobalSTL helps narrow that list of potential solutions. They offer really good potential partnerships based on things that the VA has already identified as important to us."

-Amanda Purnell, Senior Innovation Fellow, St. Louis VA Health System

"We came in and had around 15 orchestrated meetings with providers and payers. It really opened our eyes that St. Louis is a phenomenal region for us. We met 10% of the U.S. health care industry's buying power that day. Now, St. Louis has been an enormous entry point to us in the U.S. We have our first customers there."

-Philip Siberg, CEO, Coala Life

"We are exploring a second hub outside of Boston, and are seriously considering St. Louis. We see this as a very powerful location for us and an influential one as well."

-Ken Cahill, CEO, SilverCloud

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**

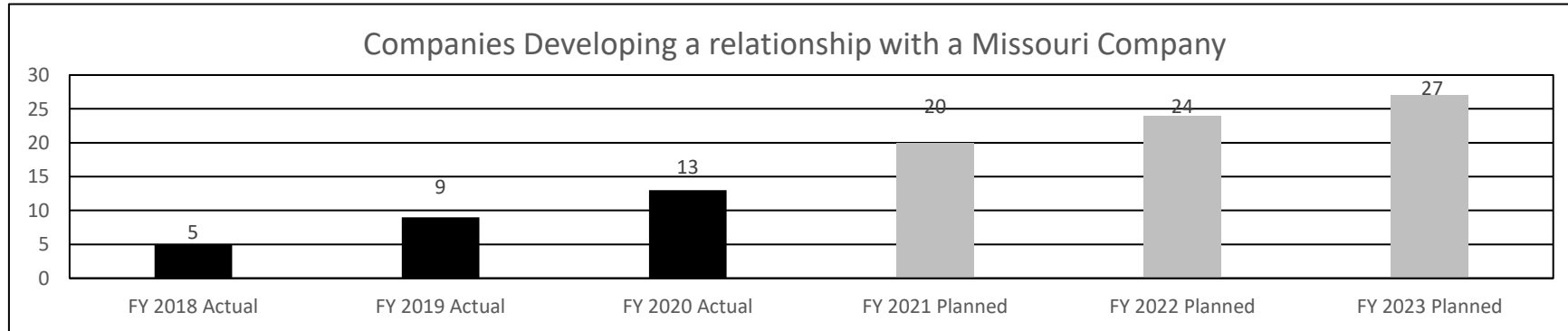
**HB Section(s): 3.265**

**Program Name: University of Missouri - St. Louis International Collaboration**

**Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration**

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

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



**Example:** A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Artrial Fibrilations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

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

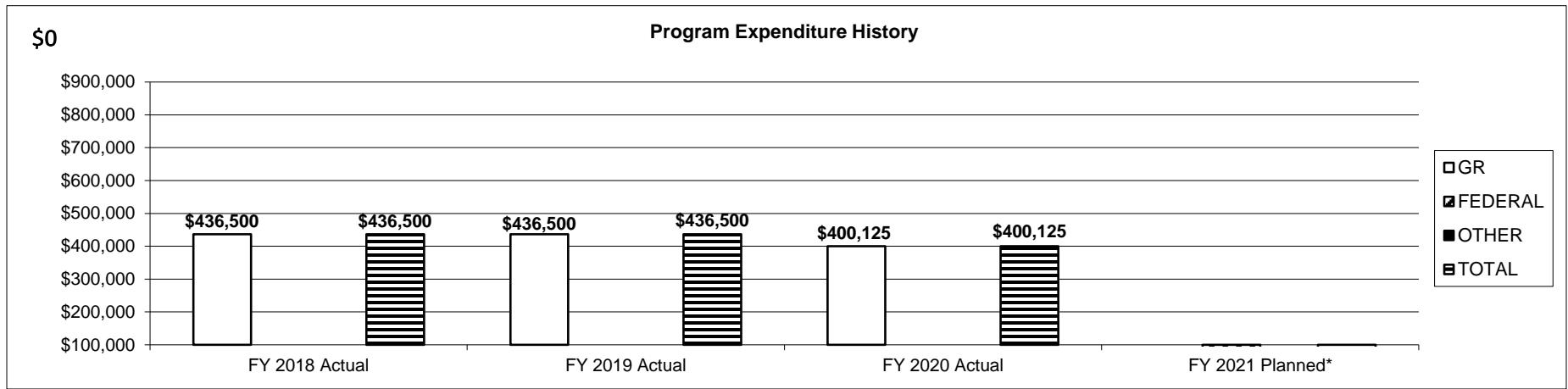
A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Projection</b>	<b>FY 2022 Projection</b>	<b>FY 2023 Projection</b>
<b>Number of jobs created</b>	9	10	10	19	22	24
<b>Dollar amount per job created</b>	\$48,500	\$43,650	\$40,012	\$38,289	\$33,068	\$30,313
<b>Dollar amount of support through appropriation</b>	\$30,103	\$27,093	\$24,835	\$25,350	\$21,893	\$20,069

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): 3.265</b>
<b>Program Name: University of Missouri - St. Louis International Collaboration</b>	
<b>Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration</b>	

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)**



Net of 3% statutory reserve in FY 2018 and FY 2019 and net of Governor's restrictions in FY 2020 and FY 2021.

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

None

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

Section 172.010 - 172.750, RSMo

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

No

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

No

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57684C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Missouri Telehealth Network</b>	<b>HB Section</b>	<u>3.270</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 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	1,937,640	0	0	1,937,640		PSD	0	0	0	0	
<b>Total</b>	<b>1,937,640</b>	<b>0</b>	<b>0</b>	<b>1,937,640</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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**

The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of \$437,640 for Missouri Telehealth Network and \$1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).

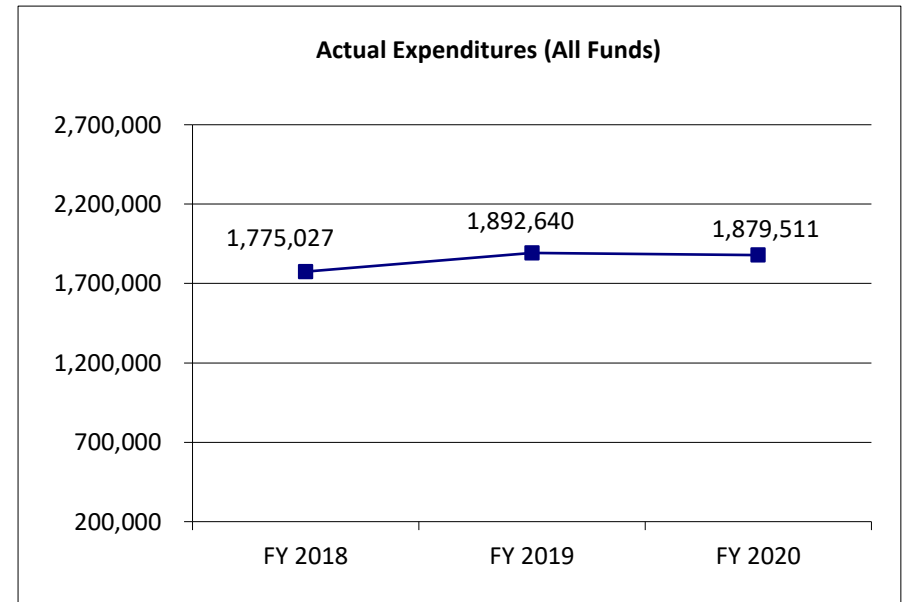
**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57684C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Missouri Telehealth Network</b>	<b>HB Section</b>	<u>3.270</u>

**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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(41,363)	(45,000)	(58,129)	(58,129)
Less Restricted (All Funds)*				
Budget Authority (All Funds)	1,896,277	1,892,640	1,879,511	1,879,511
Actual Expenditures (All Funds)	1,775,027	1,892,640	1,879,511	N/A
Unexpended (All Funds)	121,250	0	0	N/A
	(1)			
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:** (1) \$121,250 of unexpended funds are as a result of withholds being released on 6/29/18.

**CORE RECONCILIATION DETAIL**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
UMC TELEMEDICINE**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,937,640	0	0	1,937,640	
	<b>Total</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0</b>	<b>0</b>	<b>1,937,640</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,937,640	0	0	1,937,640	
	<b>Total</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0</b>	<b>0</b>	<b>1,937,640</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,937,640	0	0	1,937,640	
	<b>Total</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0</b>	<b>0</b>	<b>1,937,640</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>UMC TELEMEDICINE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
<b>TOTAL</b>	<b>1,879,511</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,879,511</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>UMC TELEMEDICINE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,879,511</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0.00</b>	<b>1,937,640</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,879,511</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$1,937,640</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	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**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s):</b> <u>3.270</u>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network</b>	

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

Access and Success

**1b. What does this program do?**

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). [Show-Me ECHO](#) connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

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

MTN actively trains and educates Missourians about telehealth. In response to the COVID-19 crisis, MTN started a Telemedicine ECHO. This ECHO was initially offered twice each week with one session focused on general telemedicine and one focused on telebehavioral health. Currently, the Telemedicine ECHO is offered twice each month. Topics include: Technology, Telehealth Etiquette, Teledentistry, Telehealth addiction treatment, Telebehavioral Health, Billing and Coding, Response to Trauma, School-based Telehealth and Post-Covid Telehealth.

	Hours of Education received by participants
Telemedicine ECHO	236

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s):</b> <u>3.270</u>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network</b>	

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

The Telemedicine ECHO is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include regulation and reimbursement among others. One measure of quality is a rating of how satisfied participants were with the session. On a scale of 0 to 5 where 0 = Not at all satisfied and 5 = Extremely satisfied, how satisfied are you with today's session?

Question	0	1	2	3	4	5
How Satisfied?	0%	0%	0%	0%	20%	80%

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

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to measure the impact of the educational programs is to ask what changes the learners will incorporate as a result of the educational programming. The following is a sampling of answers to the question: "What changes do you plan to incorporate into your practice as a result of attending this activity?" (activity is Telemedicine ECHO)

- 1      Build dashboard
- 2      Encourage staff to coordinate registration processes with scheduling protocols
- 3      Gathering statistics
- 4      Track client 'No Show' compared to those who come on a regular basis
- 5      Better documentation

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.270

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

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

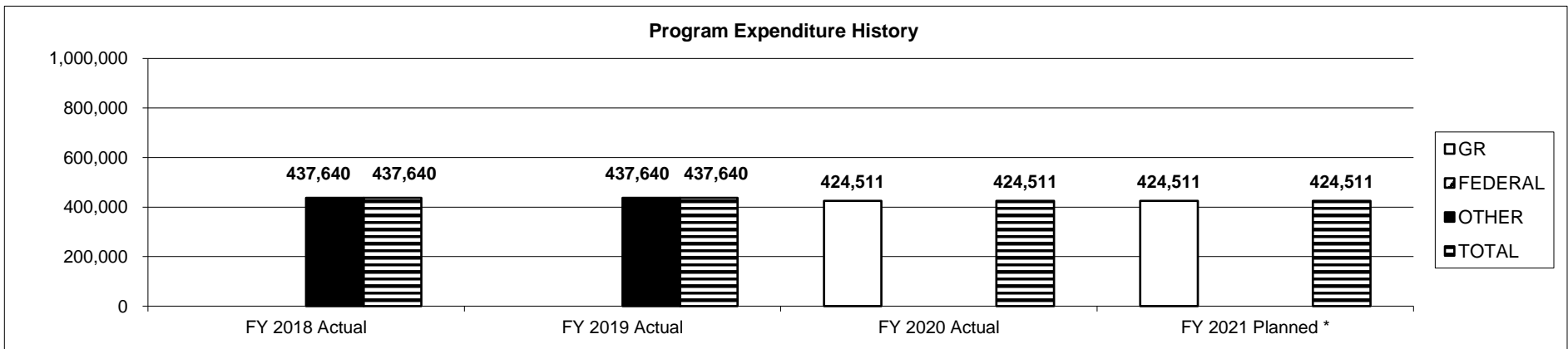
The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. In 2019, our programming touched 105 counties plus the City of St. Louis. One example of programs is the Nurse Education Webinar Series (NEWS) which is a partnership with the MO Department of Health and Senior Services' and the MU Sinclair School of Nursing. This 9 part series for school nurses focused on the latest information relating to managing children in the school setting with health issues and/or special health care needs.

Each session focused on best practices, sharing ways to identify and implement communication as well as strategies to enhance the health and academic success of students. The web-based platform allows all participants to engage in dialogue with content experts and the colleagues in each session of the learning series. Seven hundred forty seven hours of education were received by Missouri school nurses.

367 School Nurses attended sessions  
MO Counties represented: 87

Topics include: Mental Health, Vaping, Emergency injuries and nursing care, Transgender and Gender Expansive health care, Epilepsy and seizure disorders,

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



\* Net of 3% statutory withholding

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development _____	HB Section(s): <u>3.270</u>
Program Name: Division of Four-year Colleges and Universities _____	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	
<p>4. What are the sources of the "Other " funds? FY 2018 - FY 2019 Healthy Families Trust Fund (0625)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**  
**Program Name: Division of Four-year Colleges and Universities**

**HB Section(s): 3.270**

**Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes**

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

Access and success

**1b. What does this program do?**

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.

Show-Me ECHO uses videoconferencing to connect a group of community providers to an multidisciplinary group of specialists around a specific disease state or condition. The community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients who might not otherwise be able to receive care. 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. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred specialists.

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.

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

The Show-Me ECHO program is growing. ECHO topics included: Asthma, Asthma Care & Education, Asthma Care Accelerator, Autism, Community Health Worker, Child Psych, Pain Management, Dermatology, Healthcare Ethics, Hepatitis C, Opioid Use Disorder, HIV, Oral health, High-Risk OB, Neonatal Abstinence Syndrome, Developmental Disabilities, Hypertension, Kidney Disease, Diabetes, and Trauma Informed Schools.

Calendar Year	Total Participation	Unique Participants	Number of Cases
2014	38	26	2
2015	802	252	93
2016	1748	515	246
2017	2594	804	334
2018	3914	1139	355
2019	5036	1510	387

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development  
Program Name: Division of Four-year Colleges and Universities

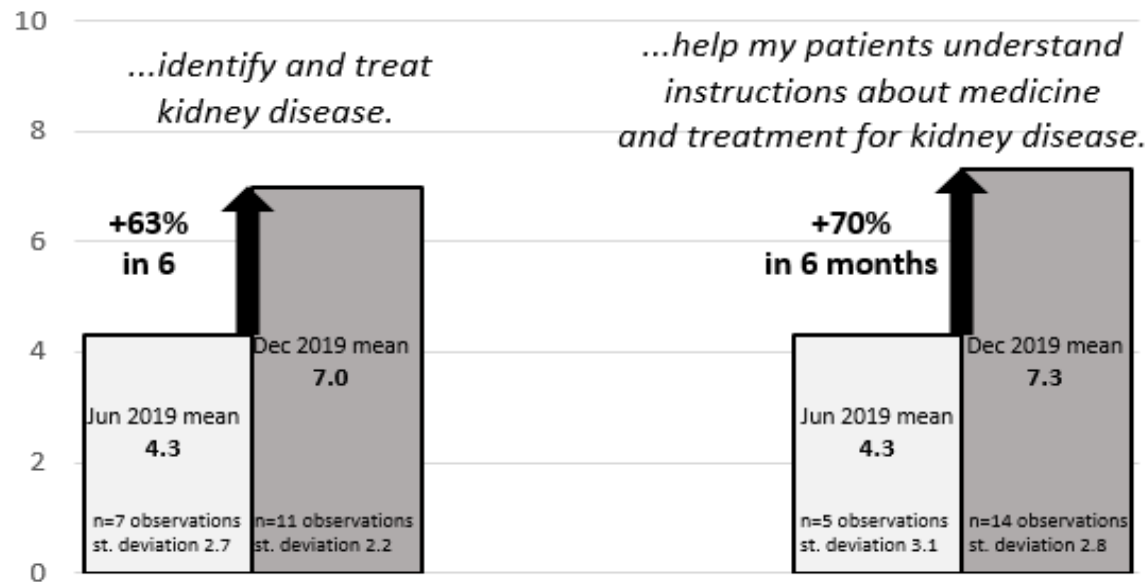
HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

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

In the ECHO project we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following chart is a sample of data from the Kidney ECHO.

*On a scale of 0 (not at all confident) to 10 (very confident),  
I am confident in my ability to...*



## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development  
Program Name: Division of Four-year Colleges and Universities

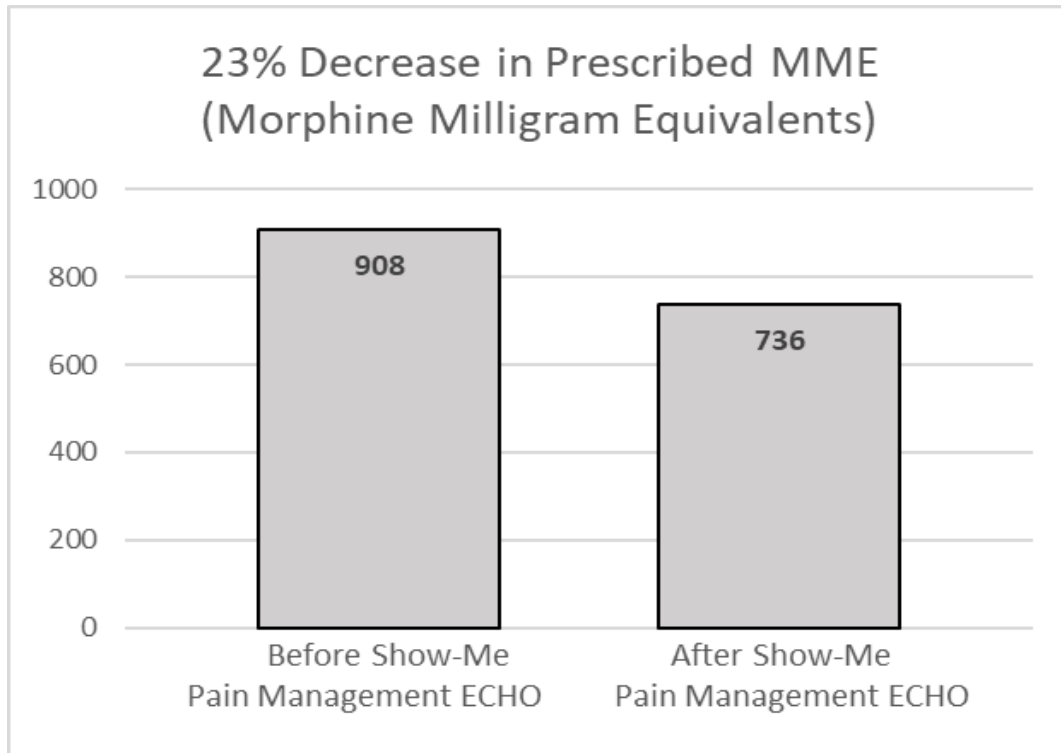
HB Section(s): 3.270

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

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

One goal of the Show-Me ECHO program is to increase the use of best practices. The Centers for Disease Control and Prevention recommends reducing or discontinuing opioid dosages where possible. Medicaid claims indicating the amount of Morphine Milligram Equivalents (MME) prescribed prior to and after attending the Show-Me Pain Management ECHO.

**23% decrease in Morphine Milligram Equivalents prescribed**



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development  
Program Name: Division of Four-year Colleges and Universities  
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

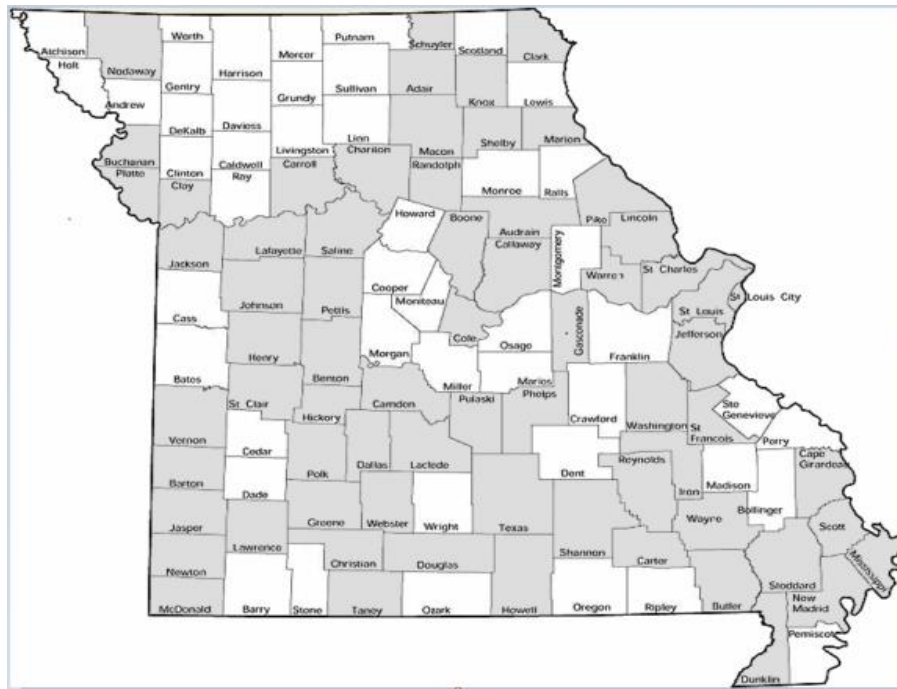
HB Section(s): 3.270

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

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2018, there were 1,139 participants, 25 Federally Qualified Health Care organizations and 342 individual health care sites with participants. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation.

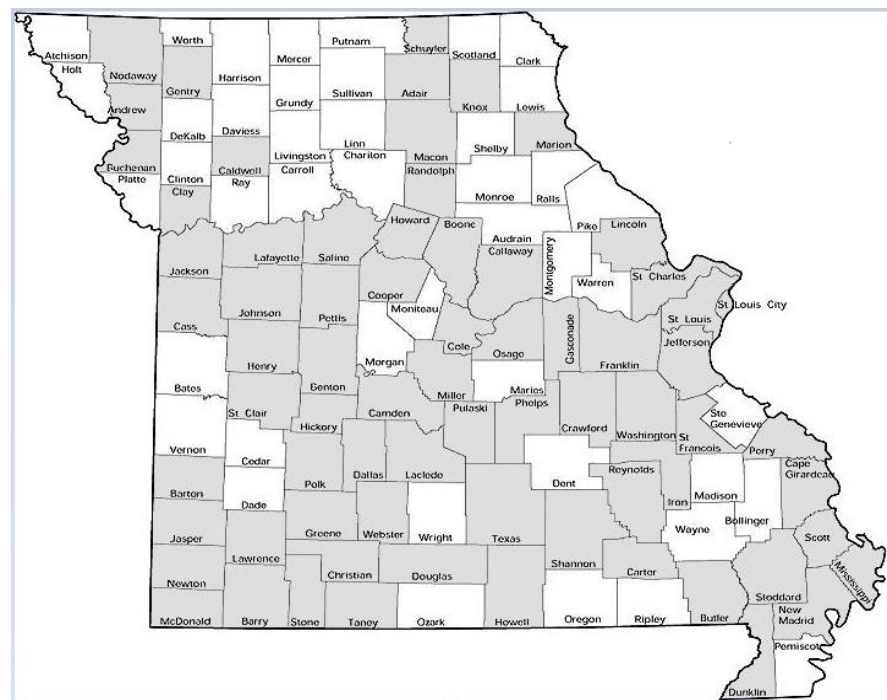
Calendar Year 2017

67 counties plus the City of St. Louis



Calendar Year 2018

70 counties plus the City of St. Louis



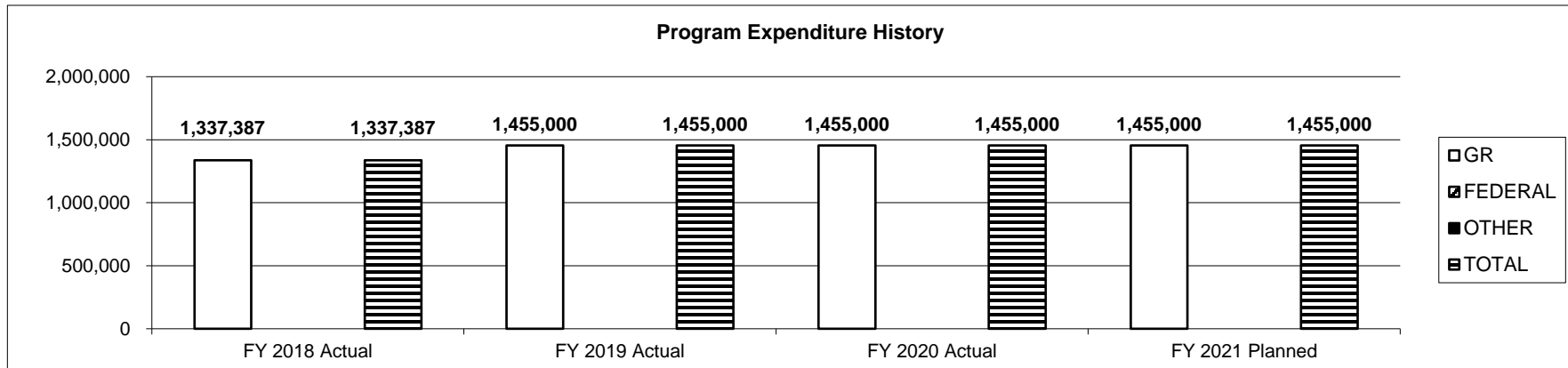


**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development  
 Program Name: Division of Four-year Colleges and Universities  
 Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

HB Section(s): 3.270

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



\* Net of 3% statutory reserve in all years and expenditure restrictions in FY 2018.

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

None

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

Section 191.1140, RSMo.

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

No

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

No

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57781C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Spinal Cord Injury</b>	<b>HB Section</b>	<u>3.275</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	1,500,000	1,500,000		PSD	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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>				

<b>Est. Fringe</b>	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: Spinal Cord Injury Fund (0578)

Other Funds:

**2. CORE DESCRIPTION**

The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, 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**

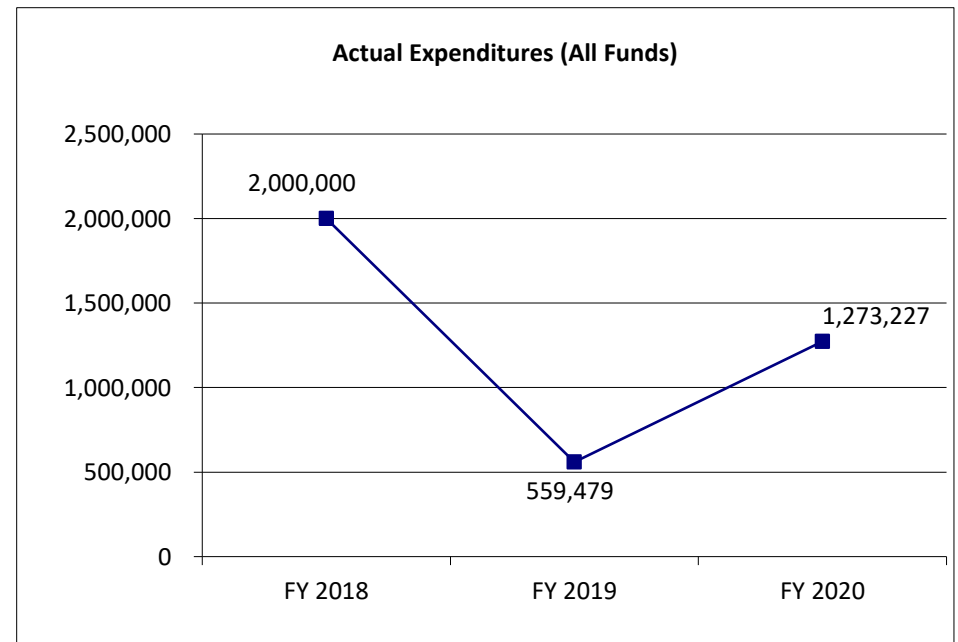
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57781C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Spinal Cord Injury</b>	<b>HB Section</b>	<u>3.275</u>

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

Spinal Cord Injury

**4. FINANCIAL HISTORY**

	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Current Yr.</u>
Appropriation (All Funds)	2,000,000	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)	2,000,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	2,000,000	559,479	1,273,227	N/A
Unexpended (All Funds)	0	940,521	226,773	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	940,521	226,773	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) FY 2019 unexpended funds are the result of the research status of the outstanding projects and not yet needing the second year funds.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
SPINAL CORD INJURY**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPINAL CORD INJURY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,273,227</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,273,227</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPINAL CORD INJURY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,273,227</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,273,227</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$1,273,227	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

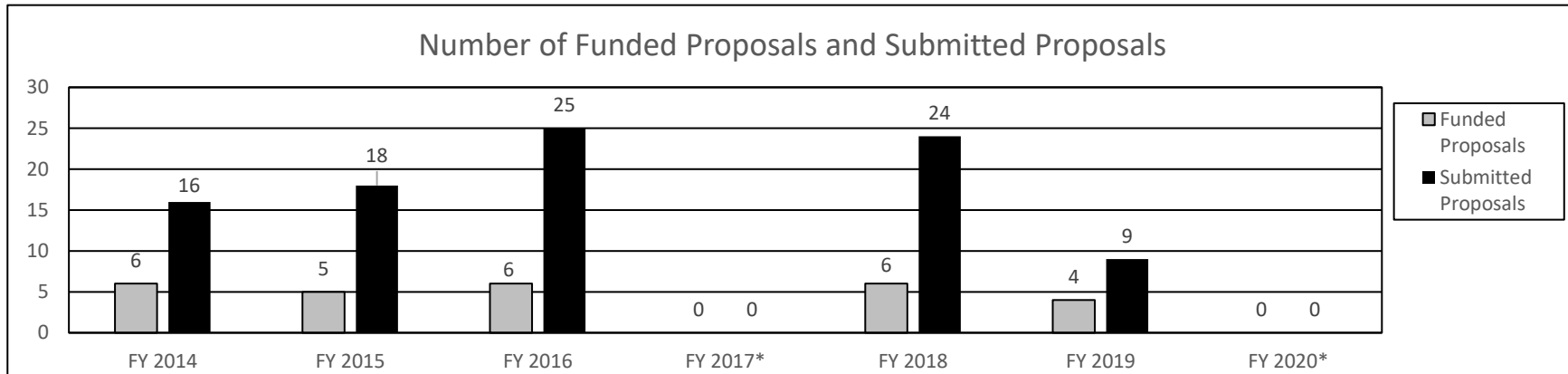
**1a. What strategic priority does this program address?**

Access and Success

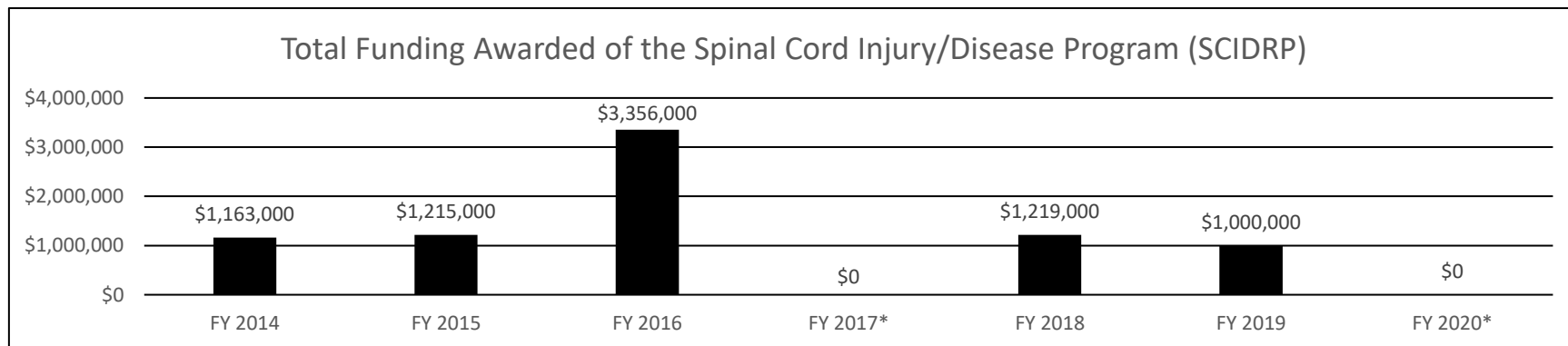
**1b. What does this program do?**

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

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



\*Used funds for prior year awards



\*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.275

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

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

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by at least three external reviewers. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index usually greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. To reduce the chances of nepotism, almost all of the external reviewers are from outside of Missouri. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Virtually all funded proposals have an overall score of 3.0 or higher (very good-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

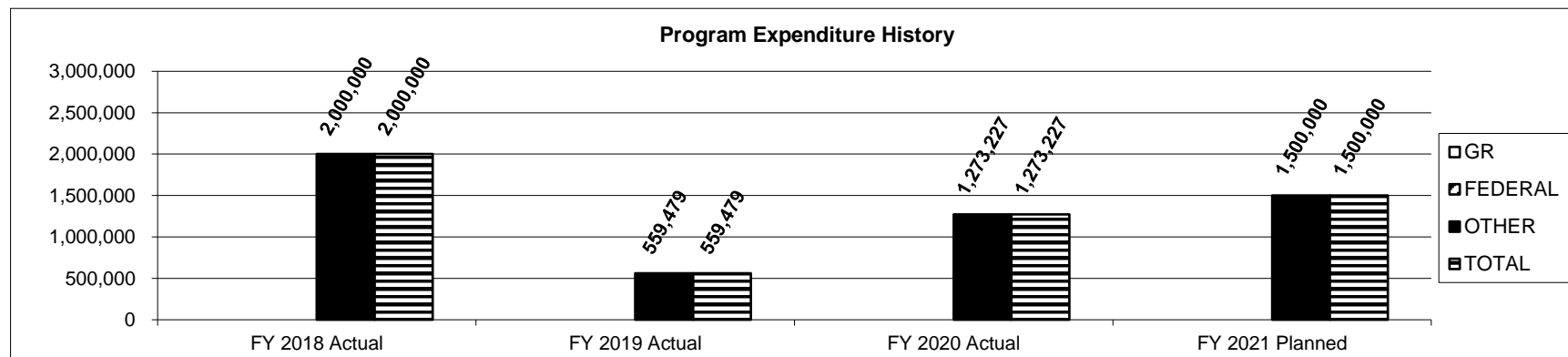
**2c. Provide a measure(s) of the program's impact.**

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

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

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

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





PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.275
Program Name: Spinal Cord Injury	
Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury	
<p>4. What are the sources of the "Other " funds? Spinal Cord Injury Fund (0578)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 304.027, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

**CORE DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Kidney Program**

**Budget Unit** 57751C  
**HB Section** 3.280

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 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	1,750,000	0	0	1,750,000		PSD	0	0	0		0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00		0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

**CORE DECISION ITEM**

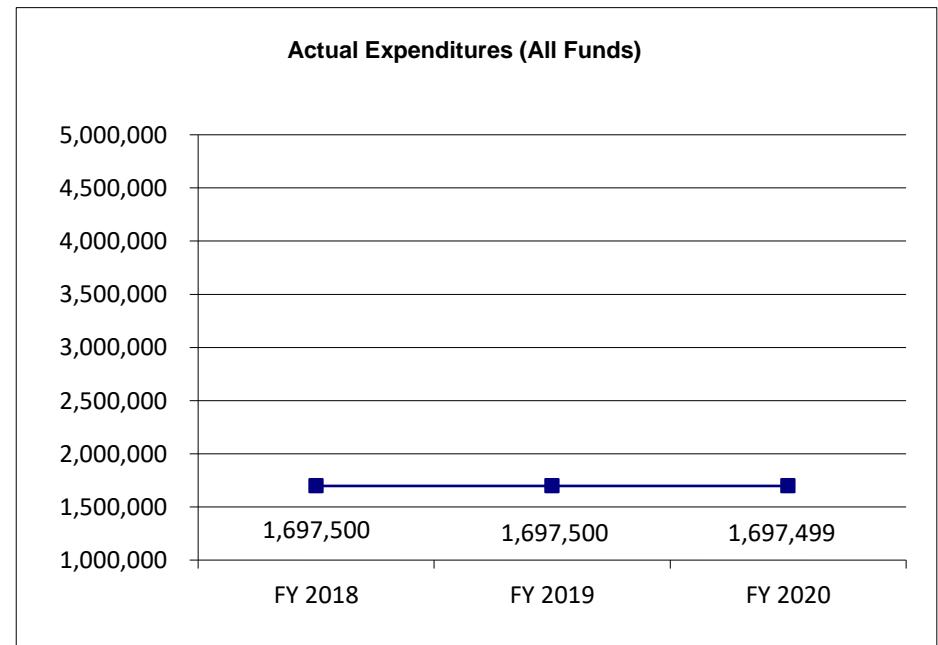
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57751C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - Missouri Kidney Program</b>	<b>HB Section</b>	<u>3.280</u>

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

Missouri Kidney Program

**4. FINANCIAL HISTORY**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
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)	<u>1,697,500</u>	<u>1,697,500</u>	<u>1,697,500</u>	<u>1,697,500</u>
Actual Expenditures (All Funds)	<u>1,697,500</u>	<u>1,697,500</u>	<u>1,697,499</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>1</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	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**

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**DEPT OF HIGHER EDUCATION & WORKFOR  
MO KIDNEY PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	1,750,000	0	0	1,750,000	
	<b>Total</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	1,750,000	0	0	1,750,000	
	<b>Total</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	1,750,000	0	0	1,750,000	
	<b>Total</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2020</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
TOTAL - PD	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,697,499</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,697,499</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,697,499</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>1,750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,697,499</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$1,750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,697,499	0.00	\$1,750,000	0.00	\$1,750,000	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**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): 3.280</b>
<b>Program Name: Missouri Kidney Program</b>	
<b>Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program</b>	

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

Affordability, Access, and Success

**1b. What does this program do?**

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.

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

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease. The program's only avenue for reaching eligible patients, and thus for increasing participation, is through referrals from social workers at dialysis and transplant facilities. The program cannot market directly to patients. Social workers are made aware of the program's existence and assistance constantly through list serv, educational programs, and direct contact from the MoKP staff.

**MoKP Participants Served**

FY 2018	FY 2019	FY 2020	FY 2021 Projected	FY 2022 Projected
1,488	1,440	1,356	1,370	1,384

**Number of Dialysis and Transplant Centers  
contracted with MoKP**

FY 2018	FY 2019	FY 2020
186	190	188

Stretch Targets:

- Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
- Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
- Collect and analyze more granular data when available with the help of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource Regional Kidney Network, MO HealthNet, Missouri Primary Care Association, MO Department of Health Organ Donor Program, and MU Show Me ECHO.

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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

Measure: Improve program quality using feedback from well-designed, well-executed surveys of external stakeholders.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The results of the survey included the following:

- The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
- Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for ESRD, besides transplant.
- Patients who work identified MoKP assistance as one of the supports allowing them to continue working.

Stretch targets:

- Increase partnerships with national and regional kidney organizations in order to elevate the program's quality, reach and expertise.
- Improve program design and procedures based on feedback from participants and facilities.

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

Measure: The impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is the 6th leading cause of death among chronic diseases, and the 9th leading cause of death overall for Missourians according to the MODHSS Public Health Information System. Similar to national trends, the prevalence of diabetes, untreated hypertension and obesity is increasing in Missouri. These are all co-morbid conditions that can also result in chronic kidney disease.



**PROGRAM DESCRIPTION**

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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

- Rural - currently, 17% of the program's participants live in rural counties.
- Minority - currently, 53% of the program's participants are African American.
- Aging - currently, the majority of our program participants are between the ages of 49-69.
- High risk - All participants must have ESRD to qualify.
- Low income - All participants must have limited income.

Stretch Target: The Program intends to use data and external expertise to enable focus of some resources on education and intervention in early stages of chronic kidney disease. While the primary focus is on end-stage renal disease, increasing national attention, research money and time, is seen to be shifting to early stage chronic kidney disease. Chronic Kidney Disease (CKD) stage 1 costs approximately \$33,000/year for a patient age 50 and over. CKD stage 5 costs \$120,000/year. The Program will continue to be a major driver of the success of the only-in-the-nation Kidney ECHO, beginning its second year.

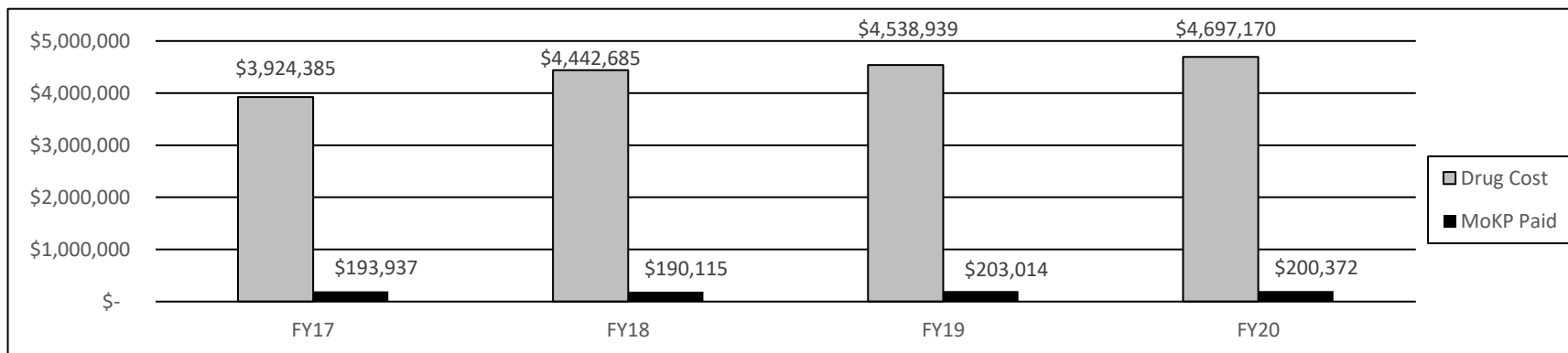
**2d. Provide a measure(s) of the program's efficiency.**

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to be able to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance.

Base Target: 5% or less of the actual drug costs paid by the program.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a Hemodialysis patient is \$25,933 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is \$1,735/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap ("donut hole") for Medicare Part D plans. \*\* Immunosuppressant medications are covered under Medicare Part B\*\*

MoKP Participants on QMB/SLMB Programs

	<u>FY 2020</u>
QMB	331
SLMB	230

Stretch target:

By ensuring all eligible participants are enrolled in the above programs, we are able to shift the cost from MO HealthNet and MoKP back to these federal programs. We will continue to maintain at least 3 staff certified CLAIM trained in order to maximize the number of Missourians enrolled in the Medicare Savings Programs. We will continue to coordinate with our on-site MO DSS eligibility specialist on all MO HealthNet cases. We will review every MoKP participant for the Medicare Savings Programs (QMB/SLMB) and the Low-Income Subsidy (LIS). We will ensure all participants with Medicare are enrolled in a stand-alone Medicare Part D plan with a \$0.00 premium and low- co-pays that are eligible for these programs to maximize our funds to help serve more Missouri residents with ESRD.

**PROGRAM DESCRIPTION**

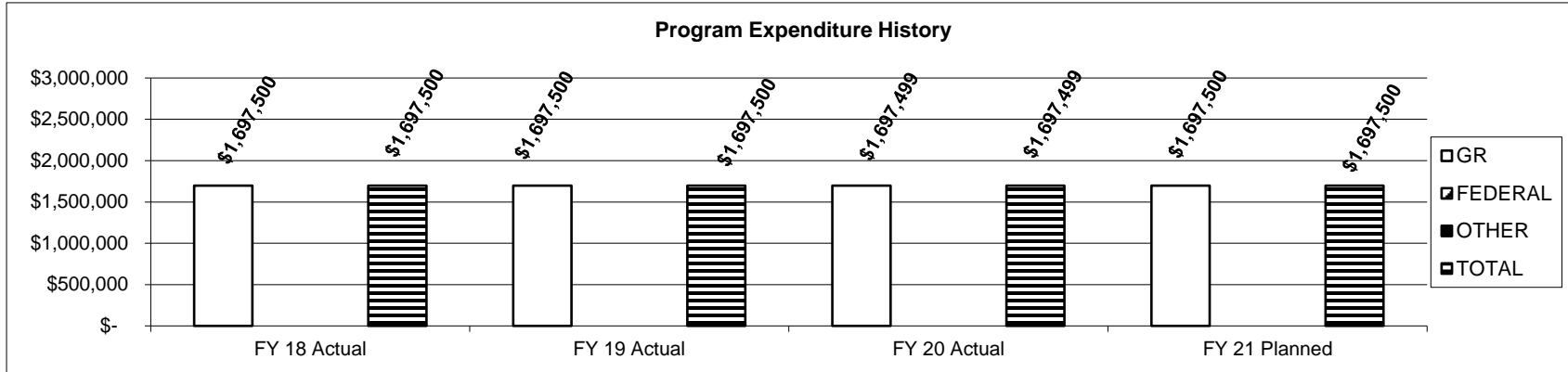
Department of Higher Education and Workforce Development

HB Section(s): 3.280

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

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



\* Net of 3% Governor's withholding

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

None

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

Section 172.875, RSMo

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

No

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

No

# Missouri Kidney Program

## FY 2020 Patient Assistance

(by county)

Dollars  
(Patients)



**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - State Historical Society</b>	<b>HB Section</b> <u>3.285</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	0	0	0	0	0	<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0	0	<b>EE</b>	0	0	0	0	
<b>PSD</b>	2,966,345	0	0	2,966,345		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>2,966,345</b>	<b>0</b>	<b>0</b>	<b>2,966,345</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	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:

<b>Est. Fringe</b>	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. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of \$3,254,367 from General Revenue. One-time funds for State Historical Society provided in FY 2021 are being removed in the amount of \$288,022.

**CORE DECISION ITEM**

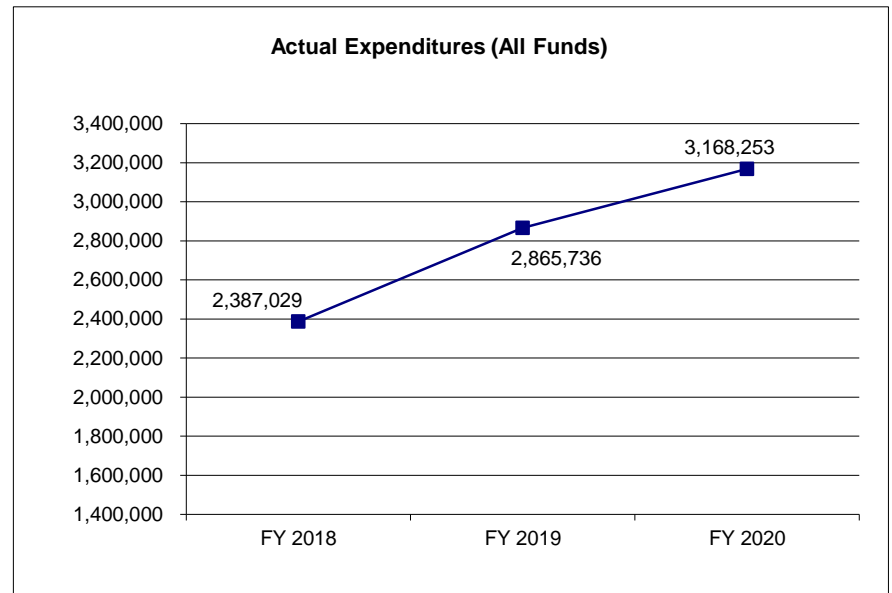
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - State Historical Society</b>	<b>HB Section</b> <u>3.285</u>

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

State Historical Society

**4. FINANCIAL HISTORY**

	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Current Yr.</b>
Appropriation (All Funds)	2,460,855	2,954,367	3,563,170	3,254,367
Less Reverted (All Funds)	(73,826)	(88,631)	(106,895)	(64,583)
Less Restricted (All Funds)*		0	(288,022)	(813,592)
Budget Authority (All Funds)	2,387,029	2,865,736	3,168,253	2,376,192
Actual Expenditures (All Funds)	2,387,029	2,865,736	3,168,253	N/A
Unexpended (All Funds)	0	0	0	0
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Current Year restricted amount is as of 7/1/20.

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) The FY 2021 current year appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds have been removed from the FY 2022 Budget Requests as these funds are empty one-time appropriations.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
STATE HISTORICAL SOCIETY**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,966,345	288,022	0	3,254,367	
	<b>Total</b>	<b>0.00</b>	<b>2,966,345</b>	<b>288,022</b>	<b>0</b>	<b>3,254,367</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1041 6976	PD	0.00	0	(288,022)	0	(288,022) The FY2021 Current Year Appropriations includes the federal stimulus funds given for COVID-19 related expenditures, but has been removed from the FY2022 Budget Requests as these funds are a one-time.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(288,022)</b>	<b>0</b>	<b>(288,022)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,966,345	0	0	2,966,345	
	<b>Total</b>	<b>0.00</b>	<b>2,966,345</b>	<b>0</b>	<b>0</b>	<b>2,966,345</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,966,345	0	0	2,966,345	
	<b>Total</b>	<b>0.00</b>	<b>2,966,345</b>	<b>0</b>	<b>0</b>	<b>2,966,345</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE HISTORICAL SOCIETY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,168,253	0.00	2,966,345	0.00	2,966,345	0.00	0	0.00
FEDERAL BUDGET STABILIZATION	0	0.00	288,022	0.00	0	0.00	0	0.00
TOTAL - PD	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	0	0.00
<b>TOTAL</b>	<b>3,168,253</b>	<b>0.00</b>	<b>3,254,367</b>	<b>0.00</b>	<b>2,966,345</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI - SHS Core Restoration - 1555018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	288,022	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	288,022	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>288,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NDI - SHS Salary &amp; Benefits - 1555019</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	110,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,168,253</b>	<b>0.00</b>	<b>\$3,254,367</b>	<b>0.00</b>	<b>\$3,364,367</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE HISTORICAL SOCIETY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	0	0.00
<b>TOTAL - PD</b>	<b>3,168,253</b>	<b>0.00</b>	<b>3,254,367</b>	<b>0.00</b>	<b>2,966,345</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,168,253</b>	<b>0.00</b>	<b>\$3,254,367</b>	<b>0.00</b>	<b>\$2,966,345</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$3,168,253	0.00	\$2,966,345	0.00	\$2,966,345	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$288,022	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 and Workforce Development**

**HB Section(s): 3.285**

**Program Name: Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

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

Communication

**1b. What does this program do?**

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a newsletter, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

The Society is also tasked with developing plans, ideas, and proposals to commemorate and celebrate the Missouri Bicentennial and to provide guidance and direction to a statewide effort to promote and celebrate the State of Missouri's rich and complex history.

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): <u>3.285</u></b>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - State Historical Society</b>	

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

Base Target: Increase individuals served by 2% over previous year.  
Stretch Target: Increase individuals served by 3% over previous year.

	FY 2018 Actual	FY 2019* Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
How many individuals does the Society assist through the research centers?	12,337	6,626	12,583	6,284	5,002	5,152	5,307
How many students participate in National History Day in Missouri?	N/A	2,345	2,392	2,350	1,815	1,869	1,926
How many individuals does the Society reach through event, lectures, tours, and public education?	3,662	3,969	3,735	4,918	3,799	3,913	4,030
<b>Total Individuals Served</b>	<b>15,999</b>	<b>12,940</b>	<b>18,710</b>	<b>13,552</b>	<b>10,616</b>	<b>10,934</b>	<b>11,263</b>
<b>Percent Change from Prior Year</b>	<b>N/A</b>	<b>-19%</b>	<b>N/A</b>	<b>5%</b>	<b>-22%</b>	<b>3%</b>	<b>3%</b>

\*FY 2019 decrease in assistance in helping individuals through the research centers is due to new building construction and move.  
 Starting in FY 2019, the method of counting student participation changed, making prior years comparison not applicable.

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

Patron survey percentage of overall experience in research center rating of good or excellent.  
Base Target: Maintain 80% rating of good or excellent.  
Stretch Target: Increase rating of good or excellent to 90% of survey responses.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2020 Actual	FY 2021 Target	FY 2022 Target	FY 2023 Target
	80%	93%	90%	98%	90%	90%	90%

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): <u>3.285</u></b>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - State Historical Society</b>	

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

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2018	FY 2019*	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Manuscripts collected	187	170	200	177	133	137	141
Artworks acquired	124	74	50	36	27	28	29
Newspaper titles acquired	214	215	200	209	157	161	166
Oral Histories recorded	40	49	40	31	23	24	25
Lectures, tours, and events presented	141	135	142	102	77	79	81
Publications distributed	N/A	16,696	17,030	19,145	14,359	14,790	15,233
Total Collections	565	508	490	453	340	350	360
Actual Publications Increase	N/A	N/A	2%	15%	-25%	3%	3%

\*Starting in FY 2019 a counting change for publications distributed was made from counting all Missouri Historical Reviews, Missouri Times, and brochures to just the Missouri Historical Review and Missouri Times making prior year comparison not applicable.

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): <u>3.285</u></b>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - State Historical Society</b>	

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

Base Target: As new collections are accessioned, maintain 70% or higher of collections processed and 90% of information requests completed within 10 days.

Stretch Target: Increase to 75% or higher of collections processed and 95% of information requests completed within ten days.

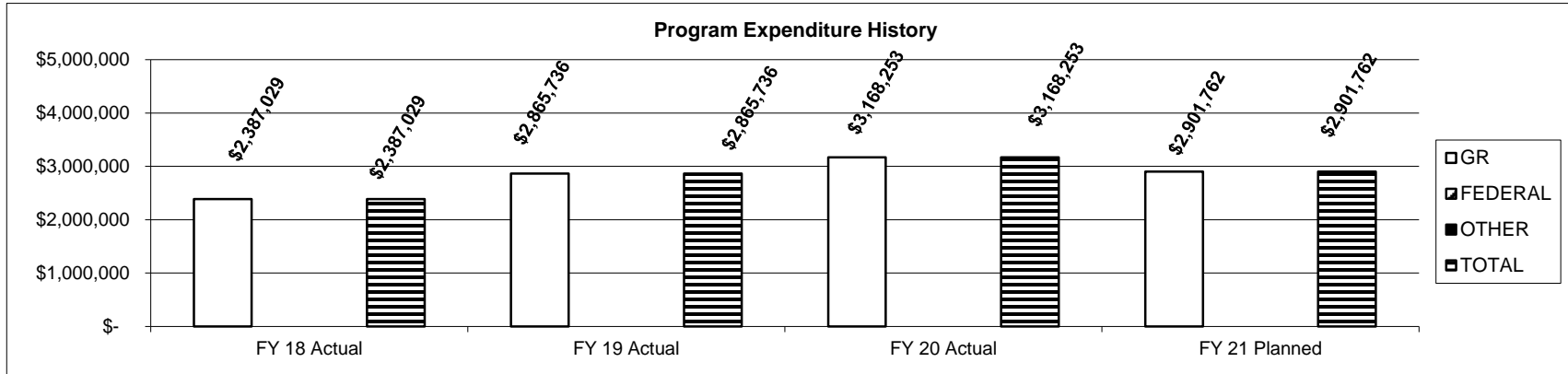
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Target	Actual	Target	Target	Target
Percentage of manuscript collections processed	68.0%	70.3%	75.0%	74.0%	75.0%	75.0%	75.0%
Percentage of reference collection processed within 12 months of acquisition	95%	99%	98%	98%	98%	98%	98%
Percentage of information requests to the research centers completed within ten days	94.50%	95.80%	93%	92%	95%	95%	95%

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**  
**Program Name: Division of Four-year Colleges and Universities**  
**Program is found in the following core budget(s): University of Missouri - State Historical Society**

HB Section(s): 3.285

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



\*Net of Governor's 3% withholding

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

None

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

Sections 183.010 - 183.030, RSMo

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

No

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

No

**NEW DECISION ITEM**

RANK: 9 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <span style="float:right"><b>DI#1555018</b></span>	<b>HB Section</b> <u>3.285</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	288,022	0	0	288,022
TRF	0	0	0	0
<b>Total</b>	<b>288,022</b>	<b>0</b>	<b>0</b>	<b>288,022</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2022 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input 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: _____	

**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.**

In the FY 2021 appropriation process the fund source for the State Historical Society University's core appropriation was changed from General Revenue to the Federal Budget Stabilization Fund. This request is to switch that fund source back to General Revenue and restore the core appropriation to \$3,254,367.

**NEW DECISION ITEM**

RANK: 9 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <b>DI#1555018</b>	<b>HB Section</b> <u>3.285</u>

**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 State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities for the study of the history of Missouri and the Midwest. The state recently funded a new Premiere Center for the Study of Missouri History and in order for the public to access and utilize this amazing facility it is important for the core to be fully funded.

The SHSMO is requesting the FY 2022 state appropriation core restoration to maintain a highly skilled and professional staff, to respond to the growing demand for patron services, and to fulfill its mission. Without this core restoration, the SHSMO will be unable to maintain its normal hours of access to researchers at all six of its research centers, including the Center for Missouri Studies in Columbia.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<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>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>288,022</u>		<u>0</u>		<u>0</u>		<u>288,022</u>		<u>0</u>
<b>Total PSD</b>	<b>288,022</b>		<b>0</b>		<b>0</b>		<b>288,022</b>		<b>0</b>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>288,022</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>288,022</b>	<b>0.0</b>	<b>0</b>



NEW DECISION ITEM

RANK: 9 OF 10

<b>Department of Higher Education and Workforce Development</b>		<b>Budget Unit</b> <u>57761C</u>							
<b>Division of Four-Year Colleges and Universities</b>		<b>HB Section</b> <u>3.285</u>							
<b>DI Name: UM State Historical Society</b>		<b>DI#1555018</b>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>

NEW DECISION ITEM

RANK: 9 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u> 57761C
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society</u> <u>DI#1555018</u>	<u>HB Section</u> 3.285

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

**6a. Provide an activity measure(s) for the program.**

We will use similar criteria as used for the SHSMO core funding which includes individuals served, experience rating, consistent growth of historical collections, processing newly acquired collections at base or target rates.

**6b. Provide a measure(s) of the program's quality.**

The State Historical Society has maintained at least 80% on overall experience in research center rating and strives to increase the rating of good or excellent to 90%. In FY 2020, the overall experience rating was 98%; which is a 5% increase from FY 2019.

**6c. Provide a measure(s) of the program's impact.**

The State Historical Society's base target is to maintain consistent growth of historical collections through actively selecting records and artworks and looks to increase distribution of publications by 5% over previous years. In FY 2020, the State Historical Society distributed 19,145 publications, an increase of 15% from FY 2019.

**6d. Provide a measure(s) of the program's efficiency.**

New collections are accessioned, maintaining 70% or higher of collections processed and 90% of information requests completed within 10 days. In FY 2020, 74% of manuscript collections were processed, 98% were processed within 12 months of acquisition, and 92% of information requests to the research centers were completed within 10 days.

**NEW DECISION ITEM**

RANK: 9 OF 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <b>DI#1555018</b>	<b>HB Section</b> <u>3.285</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

We will rely on SHSMO staff and their expertise, as the premier research center for Missouri state and local history, to achieve their goals and serve the Missouri citizens well. A full program description is being prepared for submission as this is a continuing item.

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE HISTORICAL SOCIETY</b>								
<b>NDI - SHS Core Restoration - 1555018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	288,022	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>288,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$288,022</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$288,022	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

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <span style="float: right;"><b>DI#1555019</b></span>	<b>HB Section</b> <u>3.285</u>

**1. AMOUNT OF REQUEST**

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	110,000	0	0	110,000	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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 type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**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 State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. The SHSMO is requesting an increase of \$110,000 recurring funds to cover the increases of salary and benefit costs. Because SHSMO funding derives almost entirely from the state general revenue, appropriation increases must be requested to cover the employee salary and benefit cost increases. Of this \$110,000 recurring funds, \$55,000 is to provide employees with a 2% performance salary increase with associated benefits and the remaining \$55,000 is needed to cover mandatory increases of employee benefits resulting from the rising costs of benefits. This will help SHSMO maintain highly skilled and professional staff to respond to the growing demand for patron services and to fulfill its mission.

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <span style="float: right;"><b>DI#1555019</b></span>	<b>HB Section</b> <u>3.285</u>

**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.)**

N/A

**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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions	110,000		0		0		110,000		0
<b>Total PSD</b>	<b>110,000</b>		<b>0</b>		<b>0</b>		<b>110,000</b>		<b>0</b>
Transfers	0		0		0		0		0
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>110,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 9 OF 10**

<b>Department of Higher Education and Workforce Development</b>		<b>Budget Unit</b> <u>57761C</u>	
<b>Division of Four-Year Colleges and Universities</b>			
<b>DI Name: UM State Historical Society</b>	<b>DI#1555019</b>	<b>HB Section</b>	<u>3.285</u>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>
	<b>FTE</b>	<b>FTE</b>	<b>DOLLARS</b>
	<b>DOLLARS</b>	<b>DOLLARS</b>	<b>DOLLARS</b>
	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>FTE</b>	<b>FTE</b>	<b>DOLLARS</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>
	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Total EE</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Program Distributions</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Total PSD</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Transfers</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Total TRF</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>
	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>

**NEW DECISION ITEM**  
RANK: 9 OF 10

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57761C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>DI Name: UM State Historical Society</u> <u>DI#1555019</u>	<u>HB Section 3.285</u>

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

**6a. Provide an activity measure(s) for the program.**

N/A

**6b. Provide a measure(s) of the program's quality.**

N/A

**6c. Provide a measure(s) of the program's impact.**

N/A

**6d. Provide a measure(s) of the program's efficiency.**

N/A



**NEW DECISION ITEM**

**RANK:** 9 **OF** 10

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57761C</u>
<b>Division of Four-Year Colleges and Universities</b>	
<b>DI Name: UM State Historical Society</b> <b>DI#1555019</b>	<b>HB Section</b> <u>3.285</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE HISTORICAL SOCIETY</b>								
<b>NDI - SHS Salary &amp; Benefits - 1555019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	110,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$110,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$110,000	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

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> 57791C, 57795C
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - State Seminary Fund</b>	<b>HB Section</b> 3.290, 3.295

**1. CORE FINANCIAL SUMMARY**

	FY 2022 Budget Request						FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<i>Est. Fringe</i>	0	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: Seminary Fund Investments (0872)

Other Funds:

	FY 2022 Budget Request			
	GR	Federal	Other	Total
EE	0	0	275,000	275,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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>				

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
EE	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<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: Seminary Fund Inv Income (0623)

Other Funds:

**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 Fund upon requisition by the Board of Curators. This request is for \$275,000 in earnings from principal held in the Seminary Fund Investment Income. The \$3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments are being removed due to changes in investment strategies as this fund is managed by the State Treasury Office and is no longer needed.

**CORE DECISION ITEM**

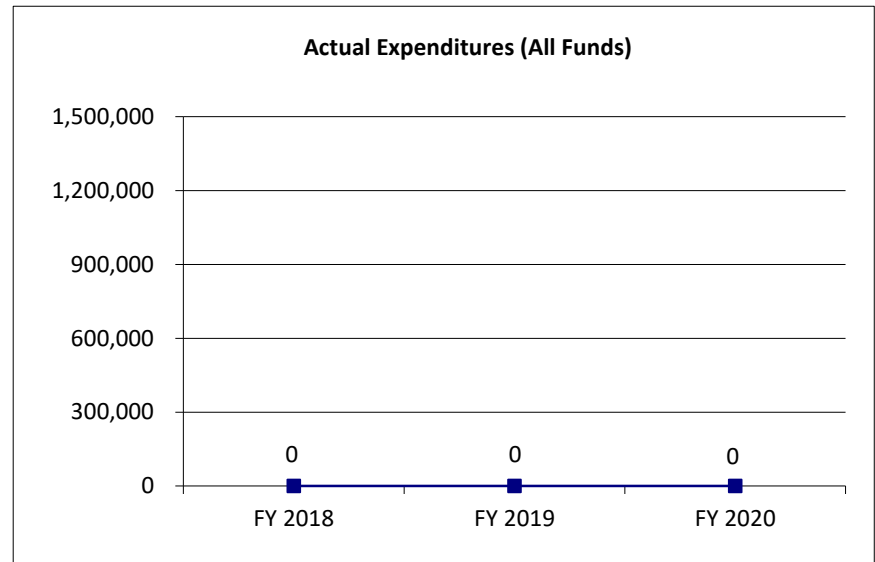
<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b>	<u>57791C, 57795C</u>
<b>Division of Four-year Colleges and Universities</b>		
<b>Core - University of Missouri - State Seminary Fund</b>	<b>HB Section</b>	<u>3.290, 3.295</u>

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

State Seminary

**4. FINANCIAL HISTORY**

Seminary Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	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)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	3,000,000	3,000,000	3,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000,000	3,000,000	3,000,000	N/A

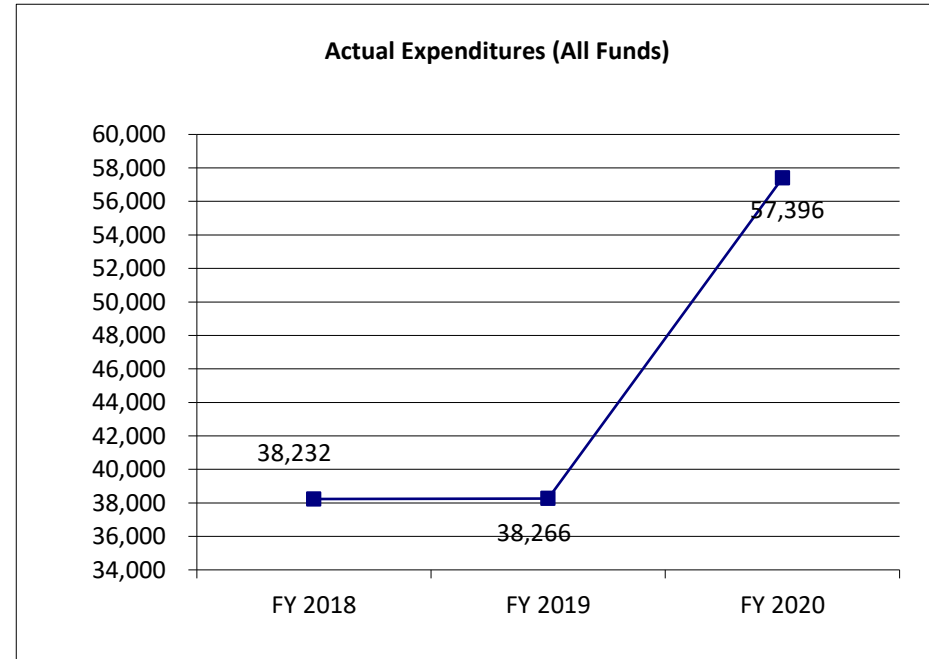


**Note:** University of Missouri only needs the appropriation when the investment security matures, as they have to re-invest the funds. They are limited to investing these in government securities, so to get any return, they have to invest for a lengthy period of time.

**CORE DECISION ITEM**

<b>Department of Higher Education and Workforce Development</b>	<b>Budget Unit</b> <u>57791C, 57795C</u>
<b>Division of Four-year Colleges and Universities</b>	
<b>Core - University of Missouri - State Seminary Fund</b>	<b>HB Section</b> <u>3.290, 3.295</u>

State Seminary Moneys Fund	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
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)	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
Actual Expenditures (All Funds)	<u>38,232</u>	<u>38,266</u>	<u>57,396</u>	N/A
Unexpended (All Funds)	<u><u>236,768</u></u>	<u><u>236,734</u></u>	<u><u>217,604</u></u>	<u><u>N/A</u></u>
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	236,768	236,734	217,604	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).

**Note:** The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
SEMINARY FUND-INVESTMENTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1091 0633	EE	0.00	0	0	(3,000,000)	(3,000,000) Due to changes in investment strategies, this fund is managed by State Treasury Office and is no longer needed.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMINARY FUND-INVESTMENTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SEMINARY	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMINARY FUND-INVESTMENTS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	3,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$3,000,000	0.00	\$0	0.00		0.00



**CORE RECONCILIATION DETAIL**

**DEPT OF HIGHER EDUCATION & WORKFOR  
SEMINARY FUND-INCOME ON INVES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	275,000	275,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	275,000	275,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	275,000	275,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	

**DHEWD FY 2022 Budget Request**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMINARY FUND-INCOME ON INVES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	57,396	0.00	275,000	0.00	275,000	0.00	0	0.00
TOTAL - EE	57,396	0.00	275,000	0.00	275,000	0.00	0	0.00
<b>TOTAL</b>	<b>57,396</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$57,396</b>	<b>0.00</b>	<b>\$275,000</b>	<b>0.00</b>	<b>\$275,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DHEWD FY 2022 Budget Request**

**DECISION ITEM DETAIL**

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMINARY FUND-INCOME ON INVES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	57,396	0.00	275,000	0.00	275,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>57,396</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>275,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$57,396</b>	<b>0.00</b>	<b>\$275,000</b>	<b>0.00</b>	<b>\$275,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development \_\_\_\_\_

HB Section(s): 3.290 & 3.295

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

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

Access and success

**1b. What does this program do?**

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

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

N/A

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

N/A

**PROGRAM DESCRIPTION**

**Department of Higher Education and Workforce Development**  
**Program Name: Division of Four-year Colleges and Universities**  
**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

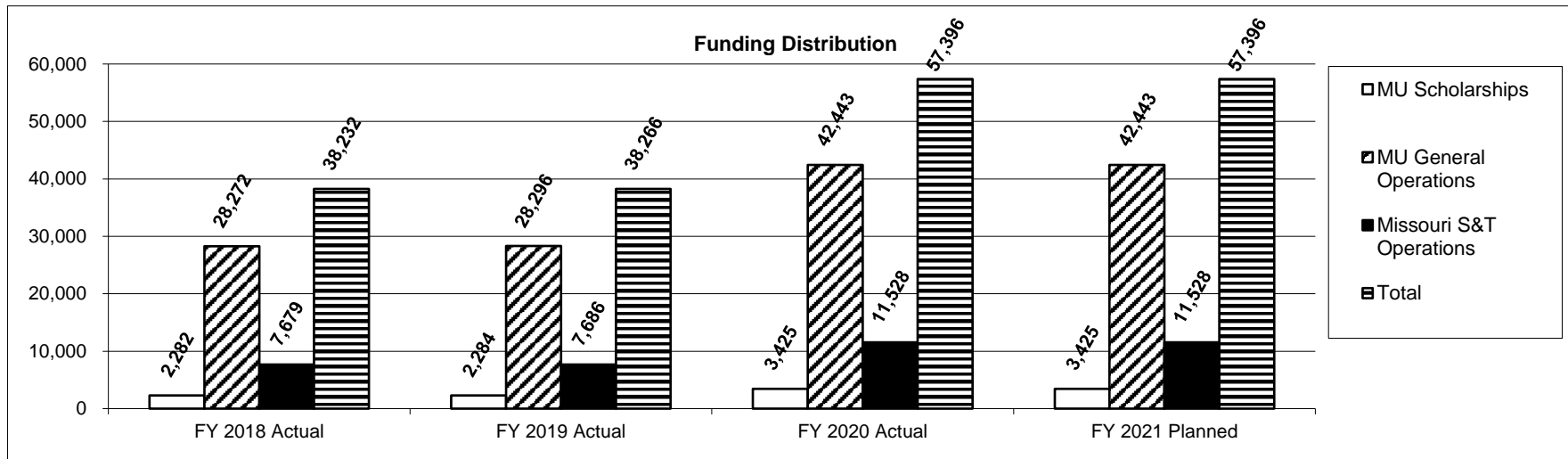
**HB Section(s): 3.290 & 3.295**

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

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



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

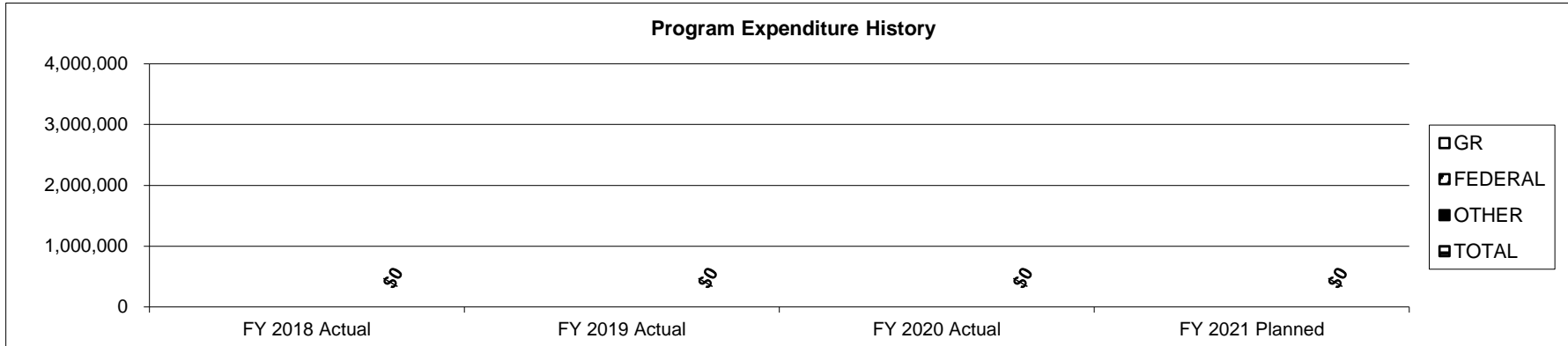
N/A

**PROGRAM DESCRIPTION**

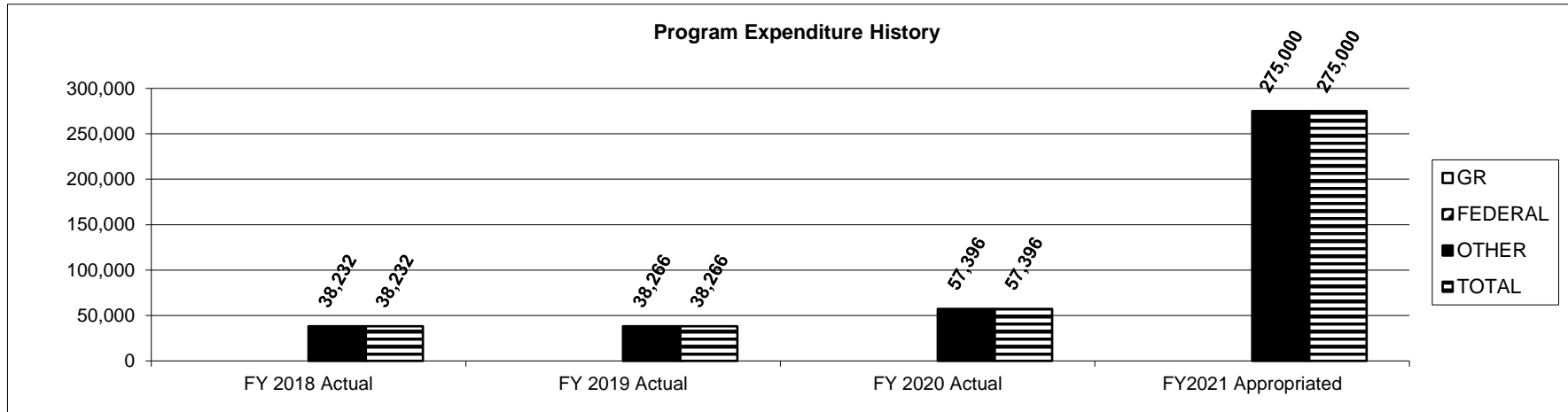
**Department of Higher Education and Workforce Development**  
**Program Name: Division of Four-year Colleges and Universities**  
**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

**HB Section(s): 3.290 & 3.295**

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



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. This appropriation was not used for the FY 2018, FY 2019 or FY 2020 maturities. The State Treasurer purchased the investment instruments those years.



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

**PROGRAM DESCRIPTION**

<b>Department of Higher Education and Workforce Development</b>	<b>HB Section(s): 3.290 &amp; 3.295</b>
<b>Program Name: Division of Four-year Colleges and Universities</b>	
<b>Program is found in the following core budget(s): University of Missouri - State Seminary Fund</b>	
<b>4. What are the sources of the "Other " funds?</b> State Seminary Fund (0872); State Money Fund (0623)	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 172.610, RSMo	
<b>6. Are there federal matching requirements? If yes, please explain.</b> No	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No	

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division Proprietary School Certification Program  
 Proprietary Bond Fund Transfer DI# 2555001

House Bill Section 3.020

Original FY 2021 House Bill Section, if applicable \_\_\_\_\_

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	152,841	152,841
<b>Total</b>	<b>0</b>	<b>0</b>	<b>152,841</b>	<b>152,841</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

	FY 2021 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

*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: Proprietary School Bond Fund (0760)

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This is a one-time transfer request from the Proprietary School Bond Fund (0760) to the **Proprietary School Certification Fund (0729)**. Section 173.612, RSMo, requires each proprietary school to file a security deposit with DHEWD covering the school and its agents in order to indemnify any individual who suffers loss or damage because of certain actions of the school. Failure to file student transcripts with an approved repository upon closure is also a requirement of statute, which results in forfeiture of the security deposit. Current appropriation language provides for indemnifying individuals due to improper actions of proprietary schools but does not include a transfer of remaining monies to the **Proprietary School Certification Fund (0729)** which is needed to ensure the security and long-term retention of student transcripts abandoned by institutions upon closure. Per statute, funds will be used to improve the digitization and retrieval process and to enhance the portal through which students may request official documents. This one-time transfer will allow the department to use these funds for their statutorily allowed purpose. Per the bond and statutory language, the funds cannot be used for another purpose.



**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division Proprietary School Certification Program  
 Proprietary Bond Fund Transfer DI# 2555001

House Bill Section 3.020

Original FY 2021 House Bill Section, if applicable \_\_\_\_\_

**3. 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.)

This is a one-time transfer request from the Proprietary School Bond Fund (0760) to the **Proprietary School Certification Fund (0729)**. It does not include any additional FTE or funding level increases associated with this decision item. This change is necessary to ensure the security and long-term retention of student transcripts abandoned by institutions upon closure. Funds will be used for administration of student records. Funds will also support improving the transcript digitization and retrieval process and to enhance the portal through which students may request official documents.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	152,841						152,841	
<b>Total TRF</b>	<b>152,841</b>		<b>0</b>		<b>0</b>		<b>152,841</b>	
<b>Grand Total</b>	<b>152,841</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>152,841</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section 3.020**

**Division Proprietary School Certification Program**

**Proprietary Bond Fund Transfer DI# 2555001**

**Original FY 2021 House Bill Section, if applicable**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division Proprietary School Certification Program**  
**Proprietary Bond Fund Transfer** **DI# 2555001**

**House Bill Section** 3.020

**Original FY 2021 House Bill Section, if applicable** \_\_\_\_\_

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

**5a. Provide an activity measure of the program.**

All certified schools are required to post a security deposit in order to maintain approval to operate in Missouri. The department claims the deposit when a school closes without following guidelines regarding student teach outs, refunds, and transcript retention. Proceeds are used by the department to make full or partial restitution of tuition and fees paid by students who file a claim.

**5b. Provide a measure of the program's quality.**

Timeliness of the department's response to records requests

**5c. Provide a measure of the program's impact.**

In FY 2020, the department made refunds to 45 students from schools that closed without providing options for students to complete their programs of study, without providing refunds, and/or without making arrangements for preservation of student records.

**5d. Provide a measure of the program's efficiency.**

Number of student transcript requests processed per year

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Department staff continue to work on streamlining the process by which affected students may seek restitution from closed schools and for all students to obtain their transcripts from schools that closed without making arrangements with an approved records repository. The funds from security deposits claimed by the department will be used first to indemnify students, with any remaining funds used to develop and administer student claims and transcript request processes.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 Transfer - Academic Scholarship Program (Bright Flight) DI#2555007

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.040

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,100,000	0	0	10,100,000
<b>Total</b>	<b>10,100,000</b>	<b>0</b>	<b>0</b>	<b>10,100,000</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
<i>Est. Fringe</i>	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:

	FY 2021 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
<i>Est. Fringe</i>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Higher Education Academic Scholarship, commonly known as Bright Flight and authorized by Section 173.250, RSMo, provides scholarships to students who have a composite score in the top five percent of all Missouri students taking the ACT or the SAT by the June test date of their senior year of high school. The maximum scholarship award is \$3,000 per academic year for students in the top three percent of test takers, and \$1,000 for students in the top 4th and 5th percentiles. The top three percent must receive a full award (\$3,000) before students in the top 4th and 5th percentiles receive any award.

Over the program's 34 year history, students and their families have come to view the full scholarship as a state commitment and make enrollment decisions based on receipt of this scholarship. The FY 2021 core reduction of \$3.5 million and the spending restriction of \$6,470,893, resulted in a reduction in the award amount to \$1,800. This left students unprepared to fund the gap left by the reduced award. The \$1,800 award is not only well below the \$3,000 statutory maximum award that was established in FY 2011 and estimated for FY 2021 until July 2020, but is also below the \$2,000 award that was in place prior to FY 2011. A supplemental appropriation is needed to provide the \$3,000 maximum award in order to ensure the state's commitment to students is met.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Missouri Student Grants and Scholarships**  
**Transfer - Academic Scholarship Program (Bright Flight) DI#2555007**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable 3.040**

**3. 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.)**

As indicated above, the intent of this item is to provide the \$3,000 maximum awards for the top three percent of test takers. For FY 2021, the department is projecting there will be about 7,968 eligible recipients. Since some students only receive the award for one semester, the actual average award is less than the \$3,000 maximum and does not change significantly from year to year. It is assumed the average award for FY 2021 will be approximately \$2,900 if awards for the top 3% are fully funded. At that award level, it would require approximately \$23.1 million to fully fund the program for these students. The current transfer before the statutory reserve is \$13.7 million). Based on the current transfer amount (\$13.3 million after the spending restriction and statutory reserve), a \$10.1 million increase is needed to provide the required funding. The \$300,000 difference between the \$23.4 million requested transfer and the \$23.1 million projected expenditures accounts for the increased statutory reserve that would result from the increased appropriation.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	10,100,000						10,100,000	
<b>Total TRF</b>	<b>10,100,000</b>		<b>0</b>		<b>0</b>		<b>10,100,000</b>	
<b>Grand Total</b>	<b>10,100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,100,000</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships**

**Transfer - Academic Scholarship Program (Bright Flight) DI#2555007**

**Original FY 2021 House Bill Section, if applicable** 3.040

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
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

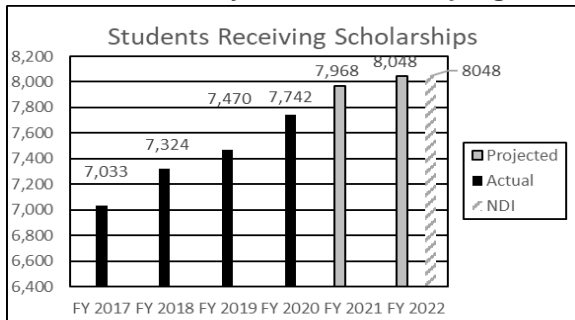
Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 Transfer - Academic Scholarship Program (Bright Flight) DI#2555007

House Bill Section \_\_\_\_\_

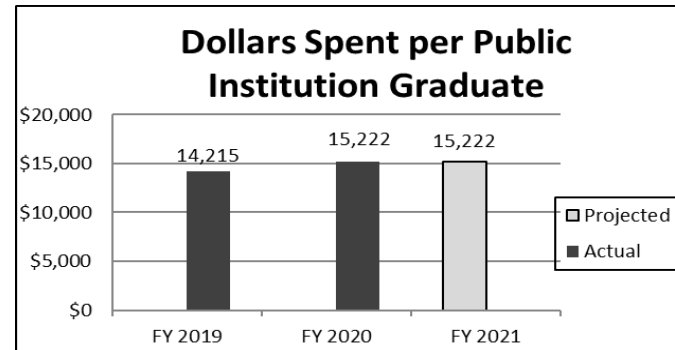
Original FY 2021 House Bill Section, if applicable 3.040

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

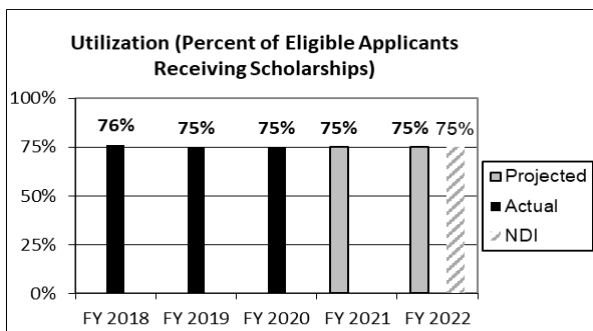
**5a. Provide an activity measure of the program.**



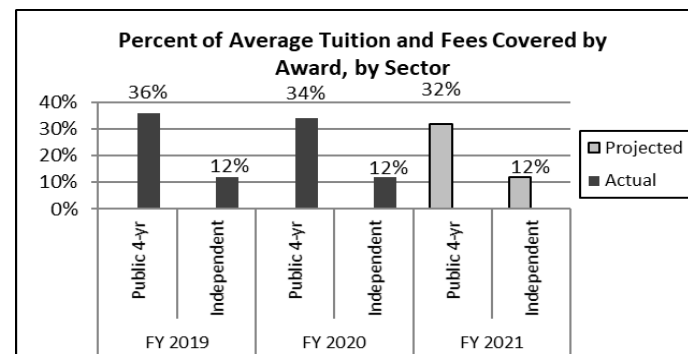
**5b. Provide a measure of the program's quality.**



**5c. Provide a measure of the program's impact.**



**5d. Provide a measure of the program's efficiency.**



**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

For this program, it is critical to maintain the maximum award for which students are eligible. This request, which is required to maintain the maximum eligible award, should continue to encourage students to enroll and persist in postsecondary education as a result of their scholarship eligibility.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 Academic Scholarship Program (Bright Flight) **DI#2555008**

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable **3.045**

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,540,000	1,540,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>	<b>1,540,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

	FY 2021 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

*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: Academic Scholarship Fund (0840)

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Higher Education Academic Scholarship, commonly known as Bright Flight and authorized by Section 173.250, RSMo, provides scholarships to students who have a composite score in the top five percent of all Missouri students taking the ACT or the SAT by the June test date of their senior year of high school. The maximum scholarship award is \$3,000 per academic year for students in the top three percent of test takers, and \$1,000 for students in the top 4th and 5th percentiles. The top three percent must receive a full award (\$3,000) before students in the top 4th and 5th percentiles receive any award.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Missouri Student Grants and Scholarships**  
**Academic Scholarship Program (Bright Flight)      DI#2555008**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable**      3.045

**3. 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.**

This request assumes approval of the \$10.1 million core transfer supplemental appropriation. The current core program amount is \$21.6 million. The requested increase of \$1.5 million will provide a core amount sufficient to ensure the maximum projected expenditures of \$23.1 million are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
							0	0.0
							0	0.0
<b>Total PS</b>	<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>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					1,540,000		1,540,000	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>1,540,000</u>		<u>1,540,000</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,540,000</u>	<u>0.0</u>	<u>1,540,000</u>	<u>0.0</u>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships**

**Academic Scholarship Program (Bright Flight)      DI#2555008**

**Original FY 2021 House Bill Section, if applicable**      3.045

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
							0	0.0
							0	0.0
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<b>0</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

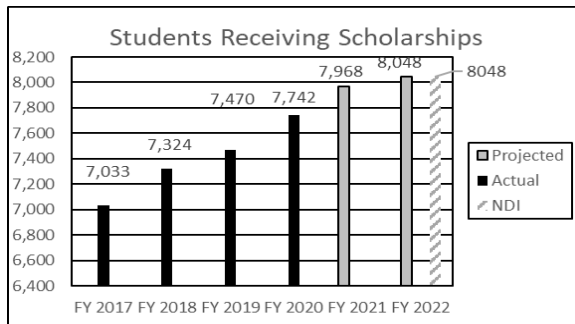
Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 Academic Scholarship Program (Bright Flight) **DI#2555008**

House Bill Section \_\_\_\_\_

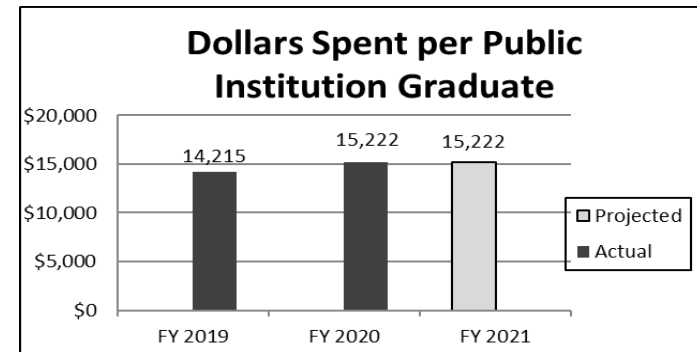
Original FY 2021 House Bill Section, if applicable **3.045**

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

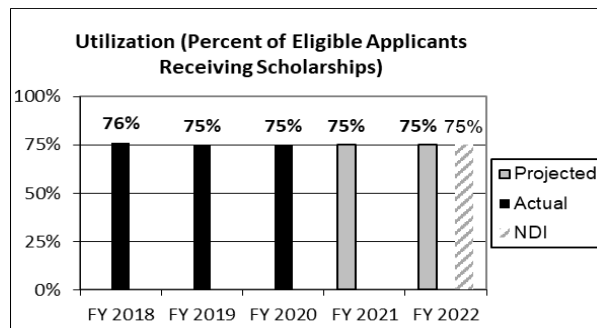
**5a. Provide an activity measure of the program.**



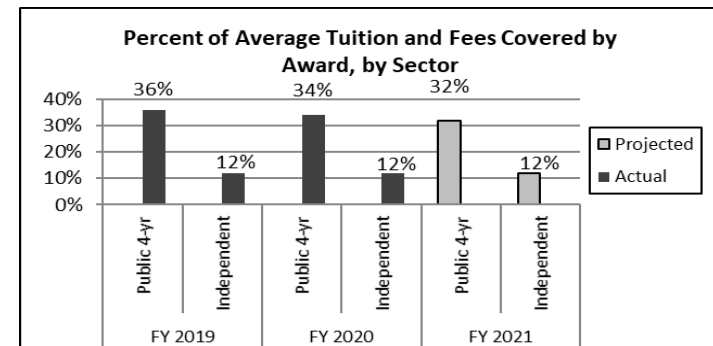
**5b. Provide a measure of the program's quality.**



**5c. Provide a measure of the program's impact.**



**5d. Provide a measure of the program's efficiency.**



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships**

**Academic Scholarship Program (Bright Flight)      DI#2555008**

**Original FY 2021 House Bill Section, if applicable**      3.045

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

For this program, it is critical to maintain the maximum award for which students are eligible. This request, which is required to maintain the maximum eligible award, should continue to encourage students to enroll and persist in postsecondary education as a result of their scholarship eligibility.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 Transfer - A+ Schools Program DI#2555009

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.060

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	6,200,000	0	0	6,200,000
<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>0</b>	<b>6,200,000</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
<b>Est. Fringe</b>	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:

	FY 2021 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____			
<b>Est. Fringe</b>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The A+ Scholarship, authorized by Section 160.545, RSMo, 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 the authorizing statute.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development** \_\_\_\_\_

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships** \_\_\_\_\_

**Transfer - A+ Schools Program** **DI#2555009** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable**   3.060  

This request is necessary to sufficiently fund the estimated seven percent increase in program cost in the A+ Scholarship Program in FY 2021 resulting primarily from tuition increases. Without the additional funds, DHEWD projects that FY 2021 A+ awards would be reduced by an estimated \$438, from \$3,368 to \$2,930. Per 6 CSR 10-2.190, the department would reduce the number of reimbursable credit hours for all students. Projections indicate reimbursement of a maximum of nine hours for spring 2021. For example, if a student was enrolled in 15 hours, they would be reimbursed for only nine hours for that term. To limit the impact on students, the reduction in reimbursable credit hours would apply only to the spring 2021 term.

**3. 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.)**

For FY 2021, the department is projecting that the number of eligible recipients will increase by 1 percent, to 13,628 eligible recipients. The average award is expected to increase by 6 percent, to \$3,368, if the program is fully funded. At those levels, it would require approximately \$45.9 million to fully fund the program for these students. Based on the current transfer amount (\$39.9 million after the statutory reserve), a \$6.2 million increase is needed to provide the required funding. The \$200,000 difference between the \$46.1 million requested transfer and the \$45.9 million projected expenditures accounts for the increased statutory reserve that would result from the increased appropriation.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development \_\_\_\_\_

House Bill Section \_\_\_\_\_

Division of Missouri Student Grants and Scholarships \_\_\_\_\_

Transfer - A+ Schools Program DI#2555009

Original FY 2021 House Bill Section, if applicable 3.060

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers	6,200,000						6,200,000	
<b>Total TRF</b>	<b>6,200,000</b>		<b>0</b>		<b>0</b>		<b>6,200,000</b>	
<b>Grand Total</b>	<b>6,200,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,200,000</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships**

**Transfer - A+ Schools Program** **DI#2555009**

**Original FY 2021 House Bill Section, if applicable** 3.060

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
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Missouri Student Grants and Scholarships**  
**Transfer - A+ Schools Program** **DI#2555009**

**House Bill Section** \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.060

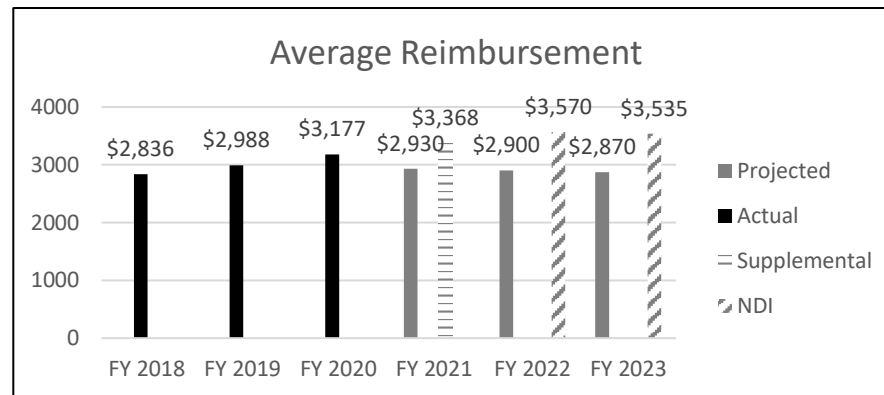
**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**  
 This supplemental NDI will not affect this program's activity measure.

**5b. Provide a measure of the program's quality.**  
 This supplemental NDI will not affect this program's quality measure

**5c. Provide a measure of the program's impact.**  
 This supplemental NDI will not affect this program's impact measure.

**5d. Provide a measure of the program's efficiency.**



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development** \_\_\_\_\_

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships** \_\_\_\_\_

**Transfer - A+ Schools Program** **DI#2555009** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable**   3.060  

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Because the DHEWD has very limited ability to impact these measures, they are identified as projections rather than targets. However, in order to be effective, student financial assistance programs must provide consistent and reliable financial help to students. For this program, that means it is critical to maintain the full reimbursement of tuition and fees for individuals that meet the eligibility requirements during their high school years. This request, which is required to maintain full reimbursement, will maintain that commitment to these students and, as such, should continue to encourage students to do the work necessary to achieve and maintain scholarship eligibility.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 A+ Schools Program DI#2555010

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.065

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,300,000	3,300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

	FY 2021 Supplemental 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____			
<i>Est. Fringe</i>	0	0	0	0

*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: A+ Schools Fund (0955)

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The A+ Scholarship, authorized by Section 160.545, RSMo, 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 the authorizing statute.

This request is necessary to sufficiently fund the estimated seven percent increase in program cost in the A+ Scholarship Program in FY 2021 resulting primarily from tuition increases.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Missouri Student Grants and Scholarships  
 A+ Schools Program DI#2555010

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.065

**3. 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.)**

The current core amount is \$42.7 million. The requested increase will provide a core amount sufficient to ensure the projected expenditures of \$45.9 million are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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
							0	0.0
							0	0.0
<b>Total PS</b>	<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>
							0	
							0	
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					3,300,000		3,300,000	
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>3,300,000</u>		<u>3,300,000</u>	
Transfers							0	
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>3,300,000</u></u>	<u><u>0.0</u></u>	<u><u>3,300,000</u></u>	<u><u>0.0</u></u>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section \_\_\_\_\_**

**Division of Missouri Student Grants and Scholarships**

**A+ Schools Program** **DI#2555010**

**Original FY 2021 House Bill Section, if applicable** **3.065**

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
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
							0	
							0	
							0	
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Missouri Student Grants and Scholarships**  
**A+ Schools Program** **DI#2555010**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable** 3.065

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

**5a. Provide an activity measure of the program.**

This supplemental NDI will not affect this program's activity measure.

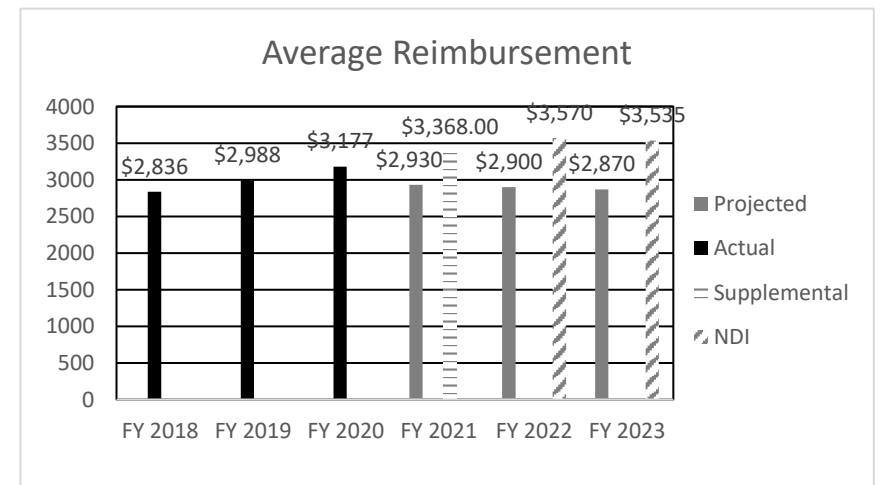
**5b. Provide a measure of the program's quality.**

This supplemental NDI will not affect this program's quality measure.

**5c. Provide a measure of the program's impact.**

This supplemental NDI will not affect this program's impact measure.

**5d. Provide a measure of the program's efficiency.**



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Missouri Student Grants and Scholarships**

**A+ Schools Program**

**DI#2555010**

**Original FY 2021 House Bill Section, if applicable** 3.065

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Because DHEWD has very limited ability to impact these measures, they are identified as projections rather than targets. However, in order to be effective, student financial assistance programs must provide consistent and reliable financial help to students. For this program, that means it is critical to maintain the full reimbursement of tuition and fees for individuals that meet the eligibility requirements during their high school years. This request, which is required to maintain full reimbursement, will maintain that commitment to these students and, as such, should continue to encourage students to do the work necessary to achieve and maintain scholarship eligibility.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - University of Central Missouri    DI# 2555002**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable    3.210**

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	25,000	25,000	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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: Debt Offset Escrow Fund (0753)

	FY 2021 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 143.781, RSMo

University of Central Missouri has current appropriation authority of \$200,000 to cover unpaid debts owed to the institution by state taxpayers. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years necessitates the need for additional appropriation authority to continue reimbursements to the institution.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - University of Central Missouri    DI# 2555002**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable    3.210**

**3. 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.**

It is anticipated that an additional \$25,000 will be sufficient to cover reimbursement of potential increases in debts owed to University of Central Missouri. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is expected that this increase should cover the amount of backlog created in FY 2020 by the system change and a potential increase of \$150,000 in FY 2022.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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	E
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - University of Central Missouri**      **DI# 2555002**

**Original FY 2021 House Bill Section, if applicable**      **3.210**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - University of Central Missouri      DI# 2555002**

**Original FY 2021 House Bill Section, if applicable**      **3.210**

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

**5a.      Provide an effectiveness measure.**  
N/A

**5b.      Provide an efficiency measure.**  
N/A

**5c.      Provide the number of clients/individuals served, if applicable.**  
N/A

**5d.      Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education and Workforce Development  
 Division of Four-year Universities  
 Tax Refund Offset - Southeast Missouri State University DI# 2555003

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.215

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	25,000	25,000	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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: Debt Offset Escrow Fund (0753)

	FY 2021 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 143.781, RSMo

University of Central Missouri has current appropriation authority of \$200,000 to cover unpaid debts owed to the institution by state taxpayers. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years necessitates the need for additional appropriation authority to continue reimbursements to the institution.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Southeast Missouri State University DI# 2555003**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable** 3.215

**3. 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.**

It is anticipated that an additional \$25,000 will be sufficient to cover reimbursement of potential increases in debts owed to University of Central Missouri. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is expected that this increase should cover the amount of backlog created in FY 2020 by the system change and a potential increase of \$150,000 in FY 2022.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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	E
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		
<b>Total PSD</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>25,000</u> <b>25,000</b>		<u>25,000</u> <b>25,000</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
<b>Grand Total</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>25,000</u> <b>25,000</b>	<u>0.0</u> <b>0.0</b>	<u>25,000</u> <b>25,000</b>	<u>0.0</u> <b>0.0</b>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Southeast Missouri State University DI# 2555003**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable 3.215**

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	E
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Southeast Missouri State University DI# 2555003**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable** 3.215

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

**5a. Provide an effectiveness measure.**  
N/A

**5b. Provide an efficiency measure.**  
N/A

**5c. Provide the number of clients/individuals served, if applicable.**  
N/A

**5d. Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Missouri State University**      **DI# 2555004**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable**      **3.220**

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	265,000	265,000	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	0	0	0	0	

	FY 2021 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	0	0	0	0	

*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 Fund (0753)

Other Funds:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 143.781, RSMo

Missouri State University (MSU) has current appropriation authority of \$350,000 to cover unpaid debts owed to the institution by state taxpayers. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years necessitates the need for additional appropriation authority to continue reimbursements to the institution.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Missouri State University**      **DI# 2555004**

**House Bill Section** \_\_\_\_\_

**Original FY 2021 House Bill Section, if applicable**      **3.220**

**3. 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.**

It is anticipated that an additional \$265,000 will be sufficient to cover reimbursement of potential increases in debts owed to MSU. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is expected that this increas should cover the amount of backlog created in FY 2020 by the system change and a potential increase of \$150,000 in FY 2022.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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	E
<b>Total PS</b>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	0 <u>0</u>	0.0 <u>0.0</u>	
<b>Total EE</b>	0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		0 <u>0</u>		
Program Distributions	0		0		265,000		265,000		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>265,000</u>		<u>265,000</u>		
Transfers	0		0		0		0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>265,000</u>	<u>0.0</u>	<u>265,000</u>	<u>0.0</u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - Missouri State University**      **DI# 2555004**

**Original FY 2021 House Bill Section, if applicable**      **3.220**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - Missouri State University**      **DI# 2555004**

**Original FY 2021 House Bill Section, if applicable**      **3.220**

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

**5a. Provide an effectiveness measure.**  
N/A

**5b. Provide an efficiency measure.**  
N/A

**5c. Provide the number of clients/individuals served, if applicable.**  
N/A

**5d. Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Northwest MO State University DI# 2555005**

House Bill Section \_\_\_\_\_

Original FY 2021 House Bill Section, if applicable 3.235

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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: Debt Offset Escrow Fund (0753)

	FY 2021 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 143.781, RSMo

Northwest Missouri State University has current appropriation authority of \$200,000 to cover unpaid debts owed to the institution by state taxpayers. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years necessitates the need for additional appropriation authority to continue reimbursements to the institution.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - Northwest MO State University    DI# 2555005**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable    3.235**

**3. 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.**

It is anticipated that an additional \$50,000 will be sufficient to cover reimbursement of potential increases in debts owed to Northwest Missouri State University. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is expected that this increase should cover the amount of backlog created in FY 2020 by the system change and a potential increase of \$50,000 in FY 2022.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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	E
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - Northwest MO State University**    **DI# 2555005**

**Original FY 2021 House Bill Section, if applicable**    **3.235**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><u><b>0</b></u></u>	<u><u><b>0.0</b></u></u>	<u><u><b>0</b></u></u>	<u><u><b>0.0</b></u></u>	<u><u><b>0</b></u></u>	<u><u><b>0.0</b></u></u>	<u><u><b>0</b></u></u>	<u><u><b>0.0</b></u></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - Northwest MO State University    DI# 2555005**

**Original FY 2021 House Bill Section, if applicable**    3.235

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

**5a.    Provide an effectiveness measure.**  
N/A

**5b.    Provide an efficiency measure.**  
N/A

**5c.    Provide the number of clients/individuals served, if applicable.**  
N/A

**5d.    Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - MO Western State University      DI# 2555006**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable      3.245**

**1. AMOUNT OF REQUEST**

	FY 2021 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	50,000	50,000	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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: Debt Offset Escrow Fund (0753)

	FY 2021 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	_____				
<i>Est. Fringe</i>	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:

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 143.781, RSMo

Missouri Western State University has current appropriation authority of \$275,000 to cover unpaid debts owed to the institution by state taxpayers. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. Significant fluctuations in the amount of unpaid debts owed to this institution over the past few years necessitates the need for additional appropriation authority to continue reimbursements to the institution.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**  
**Division of Four-year Universities**  
**Tax Refund Offset - MO Western State University      DI# 2555006**

**House Bill Section \_\_\_\_\_**

**Original FY 2021 House Bill Section, if applicable      3.245**

**3. 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.**

It is anticipated that an additional \$50,000 will be sufficient to cover reimbursement of potential increases in debts owed to Missouri Western State University. In FY 2019, the Department of Revenue converted the tracking of debt offsets to a new system. The conversion caused a backlog of debt offset payments which were then processed in FY 2020. It is expected that this increase should cover the amount of backlog created in FY 2020 by the system change and a potential increase of \$50,000 in FY 2022.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

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	E
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - MO Western State University      DI# 2555006**

**Original FY 2021 House Bill Section, if applicable**      3.245

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>E</b>
<b>Total PS</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	<u>0</u> <b>0</b>	<u>0.0</u> <b>0.0</b>	
<b>Total EE</b>	<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		<u>0</u> <b>0</b>		
Program Distributions	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Higher Education and Workforce Development**

**House Bill Section** \_\_\_\_\_

**Division of Four-year Universities**

**Tax Refund Offset - MO Western State University**      **DI# 2555006**

**Original FY 2021 House Bill Section, if applicable**      **3.245**

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

**5a. Provide an effectiveness measure.**  
N/A

**5b. Provide an efficiency measure.**  
N/A

**5c. Provide the number of clients/individuals served, if applicable.**  
N/A

**5d. Provide a customer satisfaction measure, if available.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



DEPARTMENT OF  
HIGHER EDUCATION &  
WORKFORCE DEVELOPMENT

October 1, 2020

The Honorable Michael L. Parson  
Governor of Missouri  
Room 216, State Capitol  
Jefferson City, MO 65101

RE: Higher Education Capital Funding Recommendations for FY 2022

Dear Governor Parson:

I am pleased to submit for your consideration the FY 2022 capital improvement budget request for the department as approved by the Coordinating Board for Higher Education on September 16, 2020.

The board reviewed and certified projects for the consideration related to the Higher Education Capital Fund statutory provisions for projects with matching funds. An unranked list of these capital projects is attached.

From June through August, the public institutions of higher education submitted capital requests through the Capital Improvement Budget Request System (CIBR). This year, the institutions were specifically asked to limit their requests to critical/emergency capital improvement projects. An unranked listing of projects requesting consideration due to the critical/emergency need for funding is attached for consideration.

We appreciate your consideration of this request and your continued support of higher education facilities. Please do not hesitate to contact the department if you have questions about these recommendations.

Sincerely,

Zora Mulligan  
Commissioner  
Higher Education and Workforce Development

*One team, one vision:*

*Every Missourian empowered with the skills and education needed for success.*

Office of the Commissioner

zoramulligan@dhewd.mo.gov · (573) 751-1876

## Fiscal Year 2022 Higher Education Capital Fund Requests

Per Section 173,480.3, RSMo, the following projects were requested for matching funding.

On September 16, 2020, the Coordinating Board for Higher Education reviewed and certified these projects as meeting the statutory requirements for matching funds.

<b>Institution</b>	<b>Project Name</b>	<b>State Amount Requested</b>	<b>Local Institution Match</b>	<b>Total Project Cost</b>
Missouri State University	Darr College of Agriculture Expansion	\$3,000,000	\$3,000,000	\$6,000,000
Missouri State University	Professional Building Renovation	\$2,000,000	\$2,000,000	\$4,000,000
Northwest Missouri State University	Learning and Teaching Center	\$653,675	\$653,675	\$1,307,350
Northwest Missouri State University	Ron Houston Center for Performing Arts	\$50,000	\$50,000	\$100,000
	<b>Total</b>	<b>\$5,703,675</b>	<b>\$5,703,675</b>	<b>\$11,407,350</b>

## Fiscal Year 2022 IHE Capital Improvement and Maintenance and Repair Projects

All projects were required to be emergency/critical in nature per the CBHE guidance for FY 2022. The following are unranked for consideration.

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
JEFFERSON COLLEGE	<p>THE COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS ARE CURRENTLY LOCATED IN AN UNDESIRABLE AND UNSAFE LOCATION AND OPERATES OUT OF A VERY OLD AND OUTDATED BUILDING THAT REQUIRES REGULAR REPAIRS AND MAINTENANCE. THERE IS EVIDENCE OF STRUCTURAL DAMAGE TO THE BUILDING AND THERE ARE SIGNIFICANT DRAINAGE ISSUES ON THE EXTERIOR OF THE BUILDING. THE RELOCATION OF THE CURRENT COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS WOULD BE TO A MORE DESIRABLE LOCATION THAT CURRENTLY EXISTS IN ARNOLD, MISSOURI. THE ACADEMY WOULD OPERATE OUT OF OUR CURRENT 10-YEAR-OLD BUILDING THAT IS VERY ATTRACTIVE AND UPDATED. A NEW WEIGHT ROOM FACILITY, LOCKER ROOM, AND RESTROOMS ARE PART OF THE RENOVATION. THE EXISTING CLASSROOMS WOULD RECEIVE NEW CARPET AND PAINT. LIGHTING WOULD BE UPDATED TO LED FIXTURES FOR ENERGY EFFICIENCY. A NEW ENTRANCE ON THE EAST SIDE WOULD RECEIVE MODIFICATION FOR A DESIGNATED AND ATTRACTIVE ENTRY FOR THE ACADEMY STUDENT ARRIVAL. THE BUILDING CURRENTLY INCLUDES A FIRE SUPPRESSION SYSTEM, SOMETHING THAT DOES NOT EXIST IN THE BUILDING WHERE THESE PROGRAMS ARE CURRENTLY HOUSED.</p>	<p>THE COLLEGE'S LAW ENFORCEMENT ACADEMY AND EMT/PARAMEDIC PROGRAMS ARE CURRENTLY LOCATED IN AN UNDESIRABLE AND UNSAFE LOCATION AND OPERATES OUT OF A VERY OLD AND OUTDATED BUILDING THAT REQUIRES REGULAR REPAIRS AND MAINTENANCE. THERE IS EVIDENCE OF STRUCTURAL DAMAGE TO THE BUILDING AND THERE ARE SIGNIFICANT DRAINAGE ISSUES ON THE EXTERIOR OF THE BUILDING.</p>	MAJOR RENOVATION	\$ 550,830

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LINCOLN UNIVERSITY MAIN CAMPUS	<p>ENERGY MANAGEMENT SYSTEM - THE EMS WOULD INCLUDE THE REMOVAL OF ALL PNEUMATIC CONTROLS, INSTALLATION OF NETWORK CONTROLS AND ACTUATORS ON ALL HVAC SYSTEM COMPONENTS IN EACH MAJOR BUILDING, THE INSTALLATION OF OCCUPANCY SENSORS IN HALLWAYS AND CLASSROOMS TO REGULATE INTERIOR LIGHTING, INSTALLATION OF NETWORK MONITORED METERS FOR ALL INCOMING UTILITIES. PROGRAMMED NETWORK CONTROLS TO MANAGE EXTERIOR SECURITY LIGHTING SYSTEMS. THE INSTALLATION WILL ALSO INCLUDE FULLY INTEGRATED SECURITY DEVICES, INCLUDING ELECTRONIC ACCESS CONTROL ON ALL BUILDINGS TO PROVIDE 24/7 SECURITY AND MONITORING OF ALL CAMPUS STRUCTURES. THE UNIVERSITY HAS THE NETWORKING INFRASTRUCTURE IN PLACE TO SUPPORT THE HARDWARE UPGRADES, AND THE SOFTWARE TO MANAGE BOTH SECURITY AND THE BMS (BUILDING MANAGEMENT SYSTEM).</p> <p>THIS WOULD BE PHASE 1 OF 2. PHASE 2 INCLUDES THE ACTION TO UPDATE AND REPLACE LARGE ENERGY CONSUMING EQUIPMENT WITH NEW EFFICIENT TECHNOLOGY.</p> <p>\$585,540 FY21 \$585,540 FY22</p>	<p>University Campus mechanical and electrical systems are older and less efficient than newer controlled equipment. The request to install an EMS (Energy Management System) would allow the campus to properly manage the equipment and reduce the energy consumption in all buildings while they are not occupied. Our current rate of occupancy in academic and administrative buildings is less than 40%. The equipment runs 24/7 and is not programmed to conserve energy while the buildings are unoccupied. The updates would include installation of network controls, occupancy sensors and energy monitors on all buildings and heavy energy use equipment. The reduction in use will not only save dollars while focusing on carbon footprint reduction, but it would prolong the useful life of expensive mechanical equipment that would not run during unoccupied times. Lincoln's reduction in state funding and growing deferred maintenance costs prevents us from replacing the older equipment. This approach allows for an economical way to achieve those energy reduction goals while reducing maintenance costs and extending the life of the existing equipment.</p>	ENERGY CONSERVATION	\$ 1,171,080

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LINCOLN UNIVERSITY MAIN CAMPUS	<p>REPLACEMENT OF FIRE ALARMS SYSTEMS, EMERGENCY LIGHTING SYSTEMS. EXISTING FIRE PANELS IN ACADEMIC AND ADMINISTRATIVE BUILDINGS ARE OUTDATED AND FAILING. THE SYSTEMS CONTINUE TO SHOW SIGNS OF COMPLETE FAILURE. PARTS AND CAPABILITY OF REPAIR IS NO LONGER AN OPTION. THESE LIFE SAFETY SYSTEMS ARE ESSENTIAL TO THE PROTECTION OF THE OCCUPANTS IN THOSE BUILDINGS.</p> <p>\$800,000 FY22</p>	<p>The current fire panels and alarm systems in our buildings have exceeded their useful life. The systems are more than 20 years old without the availability of parts when failures occur. These systems are the vital link for Life Safety. Most of the older buildings do not have fire suppression systems, so early detection and warning are critical to ensuring our students, faculty and staff are safe. Included in the update will be ADA compliant alarms with emergency lighting and safety controls to manage the elevator functions and HVAC shutdown sequence. The absence of these items puts the University and occupants at great risk.</p>	MANDATORY REQUIREMENT	\$ 1,397,160
MISSOURI SOUTHERN STATE UNIVERSITY	<p>TAYLOR PERFORMING ARTS CENTER RENOVATION AND REHABILITATION. CORRECTIVE CONSTRUCTION AND RENOVATION TO THIS 40,358 SQ. FT. FACILITY CONSTRUCTED IN 1975.</p> <p>AT THIS TIME WE ANTICIPATE A SAVINGS IN UTILITIES DUE TO THE UPGRADE IN THE HVAC SYSTEM.</p>	<p>A horizontal crack in the interior wall was discovered approximately 30' above the stage floor of Taylor Performing Arts Center. Upon inspection by an engineering company, it was determined that the masonry wall was not tied to either the beams or columns and that large sections of the wall appeared to be unstable. Students, faculty, and staff would be at risk from falling debris, injury, or even death should the back-wall collapse. Due to the unsafe conditions of the exterior wall, the facility was closed until suitable repairs could be made. Taylor Performing Arts Center is the largest venue on our campus. With it currently unusable, we have lost a gathering site for meetings, classes, and performances for Missouri Southern State University and our community that would allow for social distancing. At this time the facility has been closed for over a year due to the unsafe conditions.</p>	MAJOR RENOVATION	\$ 21,583,296



SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
MISSOURI WESTERN STATE UNIVERSITY	<p>PROVIDE ALL LABOR &amp; EQUIPMENT FOR DEMOLITION &amp; REMOVAL OF EXISTING HVAC COMPONENTS, PIPING &amp; DUCTWORK TO ACCOMPLISH NEW INSTALL. REMOVAL OF CONDENSER, EVAPORATOR, AIR HANDLER, COPPER &amp; OTHER ITEMS. PROVIDE ALL LABOR, MATERIAL &amp; TOOLS FOR THE COMPLETE INSTALLATION OF THE HVAC SYSTEM IN ACCORDANCE TO ALL APPLICABLE BLDG CODES &amp; MANUFACTURER INSTRUCTION, INCLUDING BUT NOT LIMITED TO SHEET METAL DUCTWORK, INSULATION, DUCT SEALANT, HIGH &amp; LOW VOLTAGE WIRING, CONDENSATION PIPING, CUT &amp; SEAL WALL/ROOF PENETRATIONS, PROVIDE RIGGING TO REMOVE OLD ROOF TOP CONDENSER &amp; SET NEW ROOF TOP CONDENSER.</p> <p>PERFORM DAILY CLEANUP AND FINAL CLEANUP UPON COMPLETION OF WORK.</p>	The aging heating/cooling systems on campus are critical for providing a safe and comfortable learning environment for our students, faculty and staff. Temperature regulation is important in many areas for technology, arts and other sensitive items. We have had three chillers go down recently and we are just putting bandaids on a few to limp them along. One is unrepairable and we are currently renting a chiller til we can get a replacement. We have also had to repair cracked heat exchangers to prevent potential carbon dioxide poisoning.	HEATING AND AIR CONDITIONING	\$ 2,187,414
MISSOURI WESTERN STATE UNIVERSITY	REMOVAL OF EXISTING SYSTEM DOWN TO THE DECK, INSTALL NEW MODIFIED ROOF SYSTEMS INCLUDING ALL SHEET METAL FLASHING, METAL CAPS &/OR PARAPET WALLS, FLASHING AROUND ROOF DRAINS, PITCH PANS, SCUPPERS, ETC. THIS WORK WHEN COMPLETED WILL CARRY A 15 YR WARRANTY FOR INSTALLATION OR MATERIAL DEFECTS.	It is critical repairs are made to the roofing system. Damage from deteriorating roofs are wide spread and include insulation damage, ceiling tile, walls, floors and furniture. Moisture is continuing to enter facilities causing significant structural deterioration. It is imperative that we address the needs of our current roof conditions to save millions of dollars in repairs and to provide a safe learning environment on campus.	ROOFING	\$ 2,994,997
MISSOURI WESTERN STATE UNIVERSITY	STREET REPAIRS FOR CONCRETE ROADWAY IN NEED OF REPAIRS, RESURFACING PARKING LOTS THAT NEED ASPHALT REPLACED, REPLACEMENT OF DAMAGED CURBS.	Street, parking lot and curb repair is critical on campus. Student, employee and guest safety is the number one concern. Several sidewalks across campus ,including cross walks, have large cracks which lend themselves to tripping hazards and injury. Street and parking lots also have large cracks, crumbling concrete, and large holes . Some parking lot cracks and streets have contributed to large washouts causing sink holes.	PAVING	\$ 5,681,201

SITE_NAME	DESCRIPTION_OF_WORK	How Emergency or Critically Needed	TYPE OF WORK	TOTAL PROJECT COST
MISSOURI WESTERN STATE UNIVERSITY	INCLUDES RENOVATING CLASSROOMS AND CONVERTING OFFICE SPACE INTO CLASSROOMS FOR BETTER UTILIZATION AND FLOW OF SPACE. THIS WILL INCLUDE FLOORING AND CEILING TILE REPLACEMENTS, PAINTING AND WALL REMOVALS, UTILIZING GENERAL CONSTRUCTION FOR NEW WALLS WHERE REQUIRED, REPLACING THE EXISTING EXTERIOR WINDOWS AND FRAMING SYSTEM. UPGRADING OUTDATED ELECTRICAL AND PLUMBING INFRASTRUCTURE.	Major Renovation of Wilson Hall is critical as MWSU moves forward with an emphasis on workforce development. Wilson Hall houses the Law Enforcement Academy, Criminal Justice Legal Studies and Engineering and Technology departments. Years of leaky roofs has led to damage and deterioration. Replacing windows, ceiling tiles, floor tiles, removal of walls are all a part of the critical repair that is needed on Wilson Hall to ensure a safe learning environment. Renovating classrooms and creating new spaces lends to our need to utilize the space we have to promote our part in the region's workforce development.	MAJOR RENOVATION	\$ 2,932,638
MISSOURI WESTERN STATE UNIVERSITY	WALLS REMOVED/DEMOLISHED DUE TO AGE AND STRUCTURAL ISSUES. FLOORING TORE OUT, REPAIRED AND LEVELED TO ENSURE SAFE WALKWAYS AND ACCESSIBILITY FOR ALL INDIVIDUALS INCLUDING BATHROOMS NEEDING UPGRADED FOR ADA REQUIREMENTS. HVAC REPLACED, ELECTRICAL UPGRADES, ROOF REPAIR.	Hearnes Center houses the campus library and it is needing structural repairs and updates, along with repairs and upgrades for ADA compliance. It is critical we ensure a safe, user friendly environment that is accessible for all our students, faculty, staff and guests.	MAJOR RENOVATION	\$ 2,966,774

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NORTHWEST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS REQUEST IS BEING MADE AS A FIRST PHASE IN IMPLEMENTING NEEDED IMPROVEMENTS WHICH WERE INCLUDED AS PART OF THE PREVIOUS YEAR CAMPUS INFRASTRUCTURE REQUEST.</p> <p>BOILERS: REPLACE THREE (3) 40,000 LB. /HR. BOILERS AND ALL ASSOCIATED FILTRATION, TANKS, LINES AND CONTROLS AND ADD ONE (1) NEW BOILER WITH A 6,000 LB. /HR. FIRE-TUBE BOILER FOR ACCOMMODATING THE REDUCED SUMMER STEAM LOAD IN OUR CENTRAL STEAM PLANT. REPLACE WET SCRUBBER WITH FABRIC FILTER BAGHOUSE FOR PARTICULATE EMISSION COLLECTION. INSTALLATION OF BOILER BLOW-DOWN HEAT RECOVERY SYSTEM.</p> <p>REPLACE ELECTRO-MECHANICAL CONTROLS WITH CENTRALIZED ADVANCED DIGITAL CONTROLS TO KEEP BOILERS OPERATING AT PEAK EFFICIENCY BY FINE TUNING THE BOILER OPERATION AUTOMATICALLY TO ADJUST FOR CHANGES IN AMBIENT CONDITIONS AND BOILER LOAD, REDUCE EMISSIONS, LOWER FUEL CONSUMPTION, IMPROVE OXYGEN CONTROL IN BOILER FEED-WATER, COMBUSTION MONITORING, PROVIDE TRENDING FOR THE PURPOSES OF PREDICTIVE MAINTENANCE, AND ALARMS TO INDICATE PROBLEMS AT A SINGLE WORKSTATION.</p> <p>STEAM DISTRIBUTION TUNNELS: MITIGATE WATER INFILTRATION; REPLACE CORRODED PIPES AND INSULATION, PIPE SUPPORTS, ANCHOR PLATES; REINSULATE AND RECONSTRUCT ROLLERS.</p> <p>5562625047 FS CENTRAL PLANT</p>	<p>Existing conditions of the Central Steam Plant and associated piping system currently pose significant risk of University-wide mission disruption due to antiquated boilers, boiler controls, and associated steam and condensate piping/ piping components being well past the useful life expectancy and in a state of constant reactive breakdowns and repairs. Four of the five boilers exceed 54 years of age and the fifth boiler is inoperable and beyond economical repair. These antiquated boilers and associated components provide the sole source of heat to all academic facilities, administration building, and all University-owned student housing facilities, with the exception of an apartment complex.</p>	LIFE SAFETY	\$ 17,531,032
SOUTHEAST MISSOURI STATE UNIVERSITY - MAIN CAMPUS	<p>THIS PROJECT WILL INCLUDE MAJOR RENOVATIONS AND / OR REPLACEMENTS TO 10 OF THE CAMPUS WIDE UTILITY TUNNELS. THE PROJECT WOULD ADDRESS STRUCTURAL DETERIORATION, OVERCROWDING OF UTILITIES, DETERIORATING PIPING, INSULATION, STEAM VALVES AND TUNNEL WATER INFILTRATION. ADDITIONAL IMPROVEMENTS TO THE UTILITY TUNNELS WOULD INCLUDE: PROPER VENTILATION; INSTALL A NEW EMERGENCY NOTIFICATION SYSTEM AND LIGHTING / EMERGENCY LIGHTING FOR SAFETY OF PERSONNEL; ABATEMENT OF HAZARDOUS MATERIALS; AND REPAIR / REPLACEMENT OF STEAM AND CHILLED WATER PIPES FOR MAXIMUM ENERGY CONSERVATION.</p> <p>\$9,819,581 STATE REQUEST</p>	<p>In 2019, the University completed both a Utility Tunnel Assessment as well as a Campus Integrated Energy Master Plan. Both the Tunnel Assessment and the Energy Master Plan identified 15 of the 66 tunnels as high priority. Five of these tunnels were addressed over the past year leaving 10 more to complete. These utility tunnels provide heating and cooling services as well as electric, fiber and fire suppression to both residential and academic buildings on campus. Failure of the tunnel structures will cause catastrophic failure across campus due to severed steam lines, fire suppression mains, fiber and electric. The high priority recommendation defines the need to address these tunnels as necessary to maintain the campus environment and avoid disrupting the continuity of education on campus.</p>	MAJOR RENOVATION	\$ 9,819,580