

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

FISCAL YEAR 2025

OPERATING BUDGET REQUEST

Including Governor's Recommendations



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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Capital Improvements Information

No Capital Improvement Requests for the FY 2025 Budget

COORDINATING BOARD FOR HIGHER EDUCATION MEMBERS



Gary Nodler
Chair
7th Congressional
District (R)



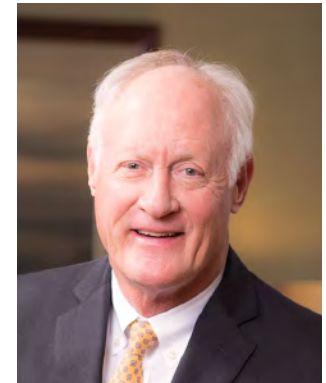
Hollie Elliot
Vice Chair
4th Congressional
District (R)



Allen Brooks
Secretary
8th Congressional
District (R)



Anne-Marie Clarke
1st Congressional
District (I)



W. Dudley McCarter
2nd Congressional
District (I)



Shawn Saale 3rd
Congressional
District (R)



Gwendolyn Grant
5th Congressional
District (D)



Phil Hoffman
6th Congressional
District (I)



David Sater
At Large
Member (R)



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

Fiscal

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

Planning

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

Academic Programs

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

Workforce Development

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

College Access and Success

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

State Financial Aid

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

Employment and Higher Education data

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

Institutional Relationships

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

Higher Education Licensure

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



DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

ORGANIZATIONAL INFORMATION: DEPARTMENT DUTIES

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

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

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

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

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

The department also develops budget requests for and oversees the state's **student financial aid** programs, the largest of which are Access Missouri (§173.1103.1); the Higher Education Academic Scholarship Program, commonly known as "Bright Flight" (§173.250.3); the A+ Scholarship Program (assigned to the department by Executive Order 10-16), and the Fast Track Workforce Incentive Grant (§173.2553 & 173.2445);

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

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

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

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

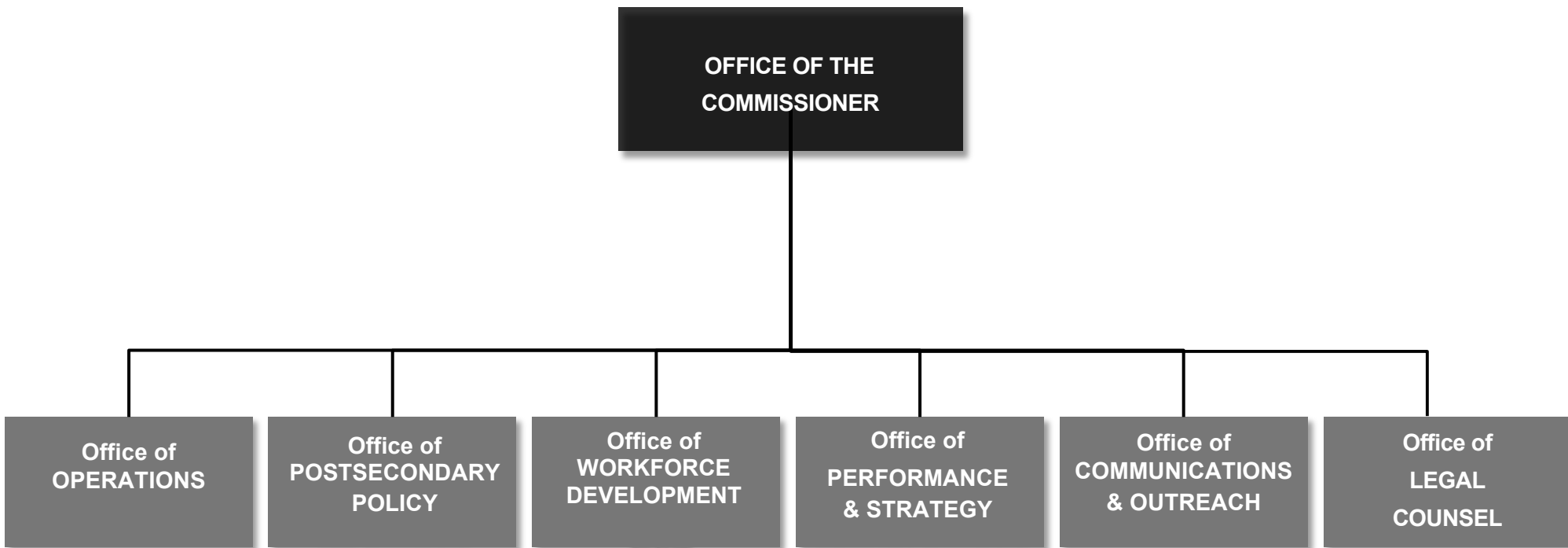
Senate Bill 997, a higher education omnibus bill that became law on August 28, 2016, gave the department significant additional responsibilities, many of which strengthen the department's role in promoting transfer. The department is tasked with working with an advisory committee - the majority of which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

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

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

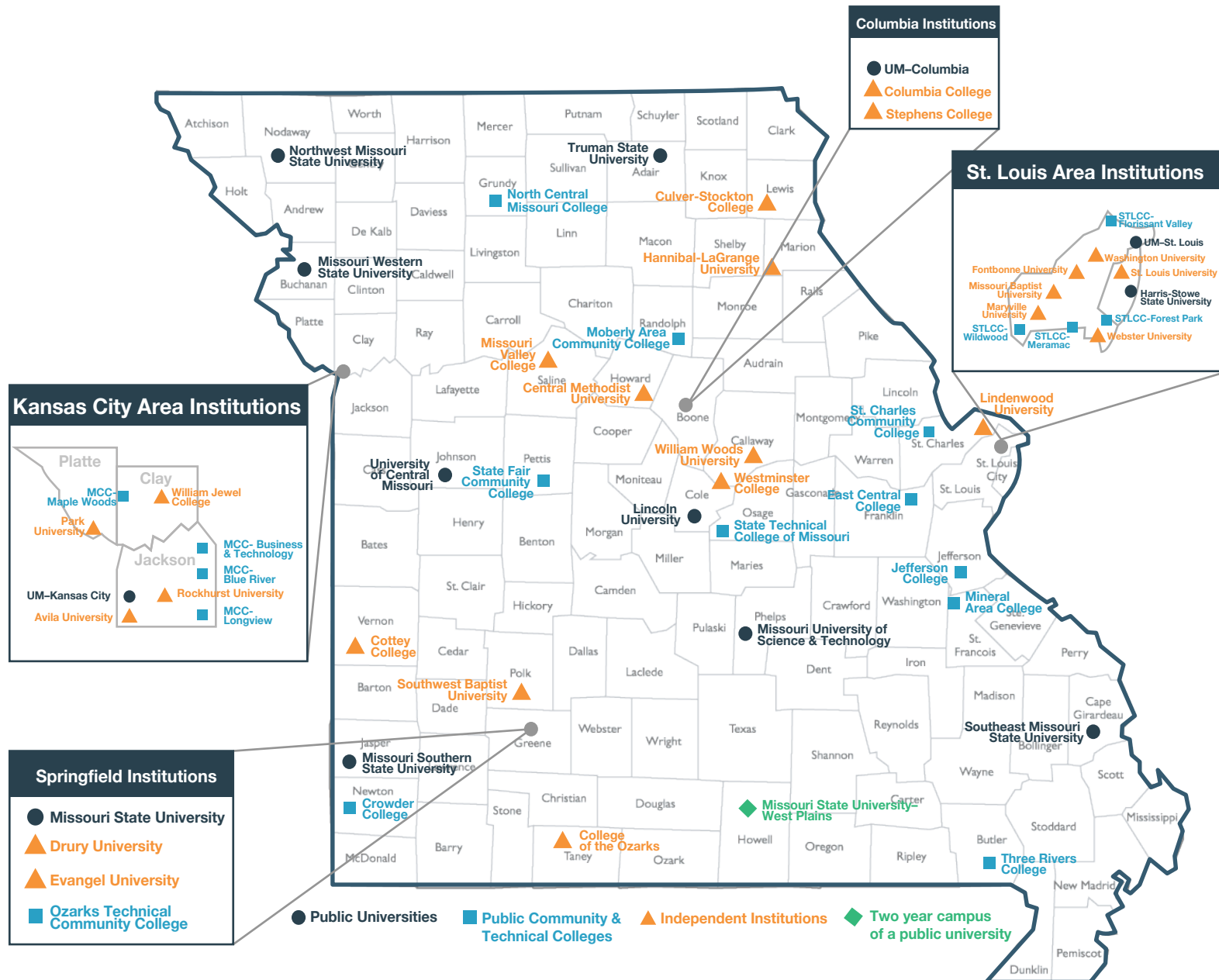
On August 28, 2019 the Missouri Department of Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center transformed to become one department. The transformation is a result of Executive Order 19–03 signed January 17, 2019 by Governor Mike Parson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

ORGANIZATIONAL STRUCTURE



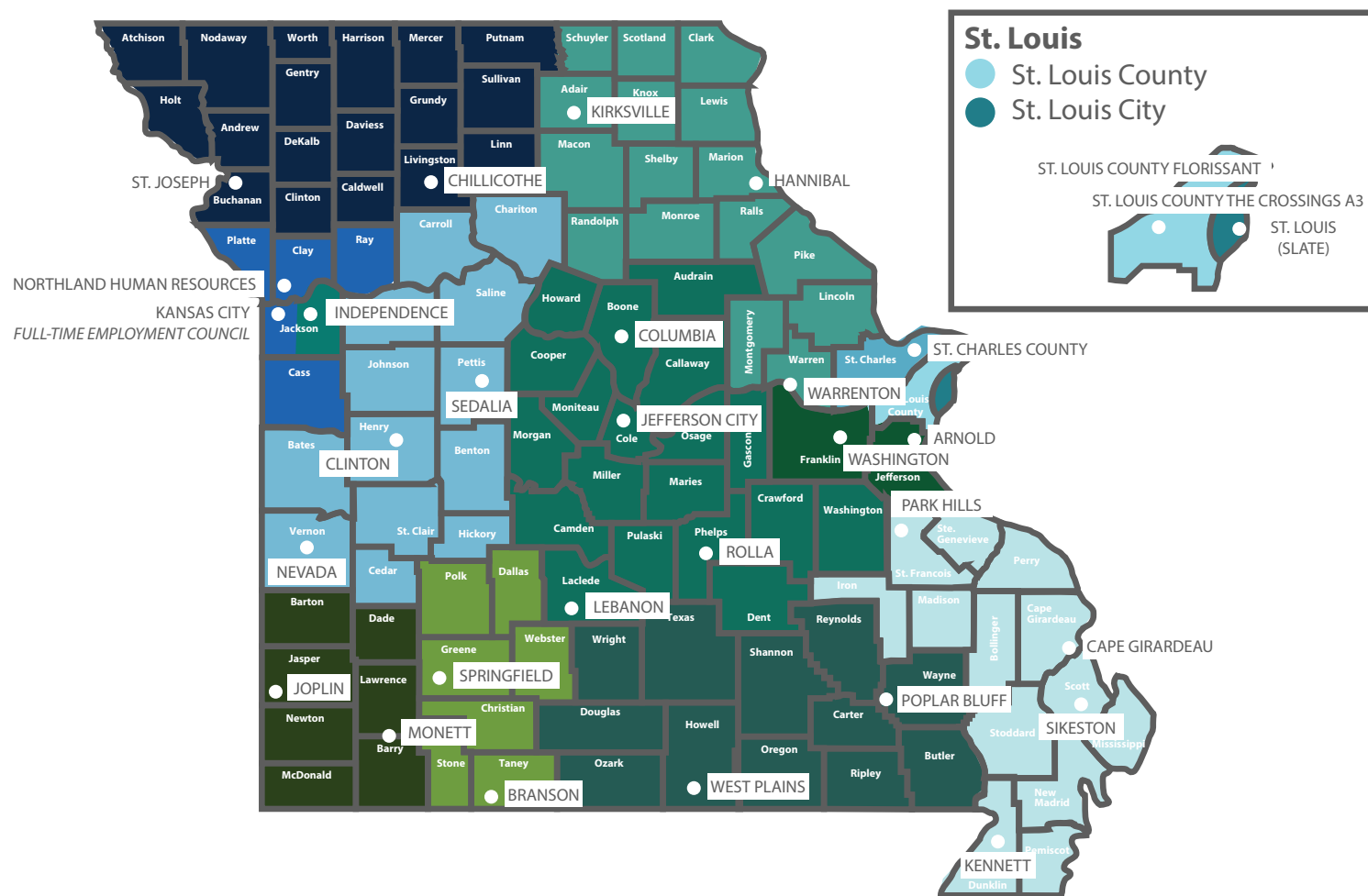
MISSOURI PUBLIC & INDEPENDENT COLLEGES AND UNIVERSITIES

MISSOURI DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT



MISSOURI WORKFORCE DEVELOPMENT REGIONS AND JOB CENTERS

MISSOURI OFFICE OF WORKFORCE DEVELOPMENT



- Northwest Region
- Kansas City Region
- East Jackson Region
- West Central Region

- Central Region
- Southwest Region
- Ozark Region
- South Central Region

- Southeast Region
- Jefferson/Franklin Cons.
- St. Charles Region
- St. Louis County

- St. Louis City
- Northeast Region



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

Program or Division Name	Type of Report	Date Issued	Website Link
Missouri's Administration of the Governor's Emergency Education Relief Fund Grant	ED-OIG/A20GA0018	02-2022	https://www.oversight.gov/report/ED/Missouri%E2%80%99s-Administration-Governor%E2%80%99s-Emergency-Education-Relief-Fund-Grant
State of Missouri Single Audit Year Ended June 30, 2021	Audit (2022-043)	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Federal Funding for COVID-19 Response April 2021	Audit (2021-031)	6/17/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
State of Missouri Single Audit Year Ended June 30, 2020	Audit (2021-024)	5/13/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=875
State of Missouri Single Audit Year Ended June 30, 2019	Audit (2020-014)	03-2020	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35

Missouri Sunset Act Report			
Provide the following information on all programs subject to the Missouri Sunset Act.			
Program	Enacting Statutes	Sunset Date	Review Status
University of Missouri Engineering Colleges	§ 172.287.4. (See note 1)	6/30/2017	No public hearing or formal review has been conducted
Fast Track Workforce Incentive Grant	§173.2553.	8/28/2029	No public hearing or formal review has been conducted
Notes:			
1. This statute does not have the traditional Sunset Act language, but provides "The provisions of this section shall terminate on June 30, 2017."			

FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	34,803,986	42,344,637	53,302,265	58,985,676
PROPRIETARY SCHOOL REGULATION	130,812	911,521	711,521	721,729
MIDWEST HIGHER EDUCATION COMMISSION	115,000	115,000	115,000	115,000
FEDERAL EDUCATION PROGRAMS	52,493	1,500,000	1,500,000	1,500,000
FINANCIAL AID	183,638,717	177,843,941	177,887,342	177,030,936
WORKFORCE DEVELOPMENT	66,345,886	114,620,092	89,319,350	84,579,207
HIGHER EDUCATION INITIATIVES	4,677,491	2,550,000	2,550,000	2,550,000
COMMUNITY COLLEGES	166,707,422	173,193,756	181,853,444	178,389,569
TECHNICAL COLLEGES	8,210,090	9,056,492	9,509,317	9,328,187
FOUR-YEAR COLLEGES & UNIVERSITIES	823,697,953	904,294,752	951,626,158	933,584,664
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	8,771,771	11,767,113	12,378,520	12,459,112
STATE LEGAL EXPENSE FUND TRANSFER	0	1	1	1
DEPARTMENT TOTAL	\$1,297,151,621	\$1,438,197,305	\$1,480,752,918	\$1,459,244,081
GENERAL REVENUE	1,043,894,159	1,190,547,284	1,297,450,659	1,278,950,485
DEPT HIGHER EDUCATION	0	500,000	500,000	500,000
DIV JOB DEVELOPMENT & TRAINING	45,202,576	101,438,819	75,727,897	72,717,717
BUDGET STABILIZATION	40,760,105	38,336,840	0	0
SHOW-ME HEROES	38,384	500,000	500,000	500,000
DHEWD FEDERAL STIMULUS	341,260	0	0	0
DHEWD FEDERAL EMERGENCY RELIEF	4,715,311	0	0	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	143,375,409	95,333,585	95,233,585	95,233,585
DHEWD OUT-OF-STATE PROGRM FUND	0	64,255	64,255	65,772
SPINAL CORD INJURY	52,666	1,500,000	1,500,000	1,500,000
STATE SEMINARY MONEYS	0	275,000	275,000	275,000
PROP SCHOOL CERT FUND	116,296	359,916	359,916	359,916
PROPRIETARY SCHOOL BOND FUND	23,190	551,605	351,605	351,605
ECON DEVELOP ADVANCEMENT FUND	500,000	0	0	0
GUARANTY AGENCY OPERATING	7,277,451	640,001	640,001	640,001
FEDERAL STUDENT LOAN RESERVE	9,798,821	0	0	0

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FINANCIAL SUMMARY

	FY 2023 ACTUAL DOLLAR	FY 2024 BUDGET DOLLAR	FY 2025 DEPT REQ DOLLAR	FY 2025 GOV REC DOLLAR
INSTITUTION GIFT TRUST	52,493	7,000,000	7,000,000	7,000,000
SPECIAL EMPLOYMENT SECURITY	1,000,000	1,000,000	1,000,000	1,000,000
AP INCENTIVE GRANT	3,500	100,000	100,000	100,000

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NEW DECISION ITEM
RANK: 1 OF 1

Department of Higher Education and Workforce Development	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	779,134	0	1,517	961,984
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	181,333	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	960,467	0	1,517	961,984
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>290,383</u>	<u>0</u>	<u>565</u>	<u>290,949</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>				
					Other Funds: Various				
					Non-Counts:				

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 FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees. Also included is \$181,333 program dollars pay plan increase for the State Historical Society employees who are not considered state employees.

NEW DECISION ITEM

RANK: 1 **OF** 1

Department of Higher Education and Workforce Development	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>Various</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 appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

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

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
100 - Salaries and Wages	960,467				1,517		961,984	0.0	
Total PS	960,467	0.0	0	0.0	1,517	0.0	961,984	0.0	0
Grand Total	960,467	0.0	0	0.0	1,517	0.0	961,984	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,397	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,032	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	1,782	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	5,989	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	3,444	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,056	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	199,363	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	16,812	0.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	0	0.00	47,107	0.00
OTHER	0	0.00	0	0.00	0	0.00	168,012	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,517	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	1,785	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	3,036	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	2,357	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	1,472	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	42,561	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	1,189	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	18,657	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	0	0.00	0	0.00	0	0.00	82	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	2,044	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	1,869	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,293	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,278	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	7,037	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,543	0.00
SENIOR PUBLIC RELATIONS SPECIALIS	0	0.00	0	0.00	0	0.00	4,467	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	14,397	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	5,984	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	1,868	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	12,996	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,065	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,254	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
Pay Plan - 0000012								
PRINCIPAL ASSISTANT BOARD/COMMIS:	0	0.00	0	0.00	0	0.00	1,607	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,246	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,441	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,938	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,425	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,949	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	8,392	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,166	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,833	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,196	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,441	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	1,184	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	9,677	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	0	0.00	0	0.00	0	0.00	51,150	0.00
NETWORK INFRASTRUCTURE TECHNIC	0	0.00	0	0.00	0	0.00	1,292	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	0	0.00	0	0.00	0	0.00	4,429	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	2,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	683,411	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$683,411	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$681,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,517	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	649	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,908	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	119	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	1,573	0.00
ASSISTANT ASSOCIATE	0	0.00	0	0.00	0	0.00	6,557	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	4,304	0.00
FINANCIAL AID SPECIALIST	0	0.00	0	0.00	0	0.00	1,310	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	68	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	443	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	37	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	27	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	90	0.00
OTHER	0	0.00	0	0.00	0	0.00	3,442	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	2,315	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,332	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	1,378	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,557	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,557	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,651	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,651	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
Pay Plan - 0000012								
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	109	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	155	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	300	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	122	0.00
DATA ANALYST	0	0.00	0	0.00	0	0.00	2,261	0.00
SENIOR DATA SPECIALIST	0	0.00	0	0.00	0	0.00	2,783	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,402	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	214	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	0	0.00	0	0.00	0	0.00	166	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	0	0.00	0	0.00	0	0.00	30	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	10,981	0.00
DIRECTOR OF EXTERNAL RELATIONS	0	0.00	0	0.00	0	0.00	190	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	0	0.00	0	0.00	0	0.00	28	0.00
SENIOR ADVISOR	0	0.00	0	0.00	0	0.00	163	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,728	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,925	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,877	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	11,933	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	143	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	409	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	168	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	2,190	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	367	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	270	0.00
PRINCIPAL ASSISTANT BOARD/COMMIS:	0	0.00	0	0.00	0	0.00	193	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	194	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	85	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	116	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	12	0.00
ECONOMIST	0	0.00	0	0.00	0	0.00	2,489	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	70	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	109	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
Pay Plan - 0000012								
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	152	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	150	0.00
BENEFIT PROGRAM ASSOCIATE	0	0.00	0	0.00	0	0.00	103	0.00
NETWORK INFRASTRUCTURE TECHNIC	0	0.00	0	0.00	0	0.00	195	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	0	0.00	0	0.00	0	0.00	6,028	0.00
FACILITIES ASSOCIATE	0	0.00	0	0.00	0	0.00	157	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,967	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,967	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$65,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPRENTICESHIP MISSOURI								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	4,070	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,070	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
Pay Plan - 0000012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	181,333	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	181,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$181,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55520C									
Division of Coordination Administration																			
Core - Coordination Administration										HB Section					3.005				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request					FY 2025 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	3,276,932	0	47,405	3,324,337	PS	3,276,932	0	47,405	3,324,337										
EE	485,073	0	91,849	576,922	EE	485,073	0	91,849	576,922										
PSD	0	0	1	1	PSD	0	0	1	1										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	3,762,005	0	139,255	3,901,260	Total	3,762,005	0	139,255	3,901,260										
FTE	36.78	0.00	1.00	37.78	FTE	36.78	0.00	1.00	37.78										
Est. Fringe	1,773,711	0	32,687	1,806,398	Est. Fringe	1,773,711	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:	MDHEWD Out-of-State Program Fund (0420) \$64,255 Quality Improvement Revolving Fund (0537) \$75,000				Other Funds:	MDHEWD Out-of-State Program Fund (0420) \$64,255 Quality Improvement Revolving Fund (0537) \$75,000													
2. CORE DESCRIPTION																			
<p>In August 2019, the Department Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center merged, forming the Department of Higher Education and Workforce Development. DHEWD strives to empower every Missourian with the skills and education needed for success. The department achieves that vision by identifying higher education and labor force needs; research and analysis of labor market trends; wage analysis and studies of the state's targeted industries and economic development initiatives; working collaboratively with the Department of Elementary and Secondary Education as well as the Department of Economic Development; and encouraging more effective mutual support and coordination among institutions. The Coordinating Board for Higher Education (CBHE) which provides policy direction to DHEWD, was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974.</p> <p>The CBHE is authorized by Section 173.005.2 (12), RSMo, to charge and collect fees from out-of-state public institutions to cover costs of reviewing and ensuring the quality of programs offered by such institutions. DHEWD Out-of-State Program Fund helps provide the resources needed to support the out-of-state approval process, which is shown in a separate program description that follows the one for Coordination Administration. The fees are received from out-of-state public institutions seeking authorization to provide education to Missouri residents. The core request will provide the resources needed to support the out-of-state process.</p> <p>FY 2024 One-Time Funding of \$6,537 Expense and Equipment have been removed from the FY 2025 Core Request.</p>																			

CORE DECISION ITEM

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

The Quality Improvement Revolving Fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by DHEWD to be used to support future workshops and conferences. A core request of \$75,000 will allow for the continuation of this fund and support it provides to the department.

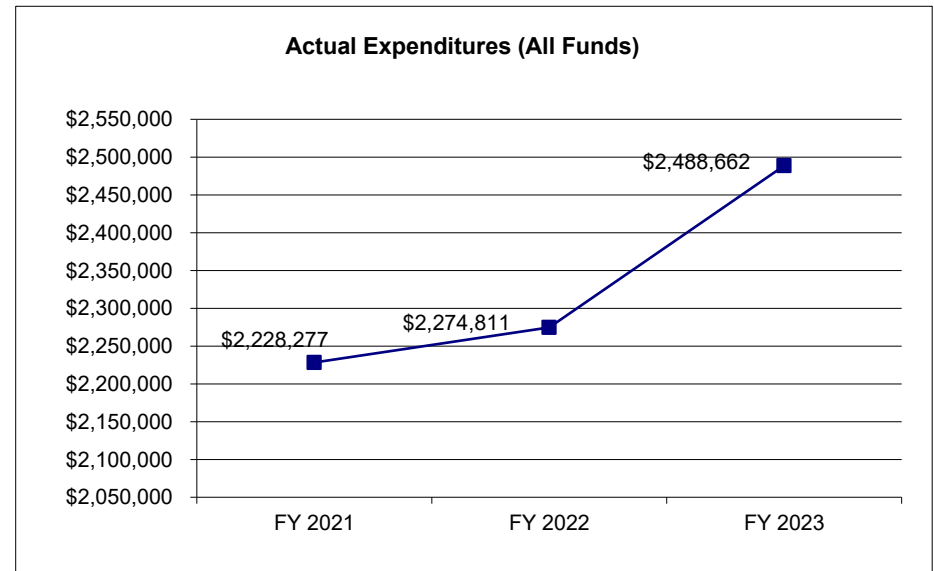
The core appropriation provides operating funding that is part of the department-wide federally approved cost allocation plan. This appropriation helps to provide oversight, direction and administrative support services including fiscal, budget, office services, and facilities for the six offices within DHEWD: Office of the Commissioner, Office of Communications and Outreach, Office of Postsecondary Policy, Office of Operations, Office of Performance and Strategy, Office of General Counsel, and Office of Workforce Development. The federal share, which is described in later items, is part of the grants authority provided through the Office of Workforce Development.

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

Coordination Administration, Out-of-State Program Approval

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,554,681	2,494,567	2,648,064	3,907,797
Less Reverted (All Funds)	(72,668)	(70,854)	0	(113,056)
Budget Authority (All Funds)	2,482,013	2,423,713	2,648,064	3,794,741
Actual Expenditures (All Funds)	\$2,228,277	\$2,274,811	\$2,488,662	N/A
Unexpended (All Funds)	253,736	148,902	159,402	N/A
Unexpended, by Fund:				
General Revenue	128,232	16,451	28,846	N/A
Federal	0	0		N/A
Other	125,504	132,451	130,556	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

DEPT OF HIGHER EDUCATION & WORKFORCE COORDINATION ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.78	3,276,932	0	47,405	3,324,337	
		EE	0.00	491,610	0	91,849	583,459	
		PD	0.00	0	0	1	1	
		Total	37.78	3,768,542	0	139,255	3,907,797	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1239 2167	EE	0.00	(6,537)	0	0	(6,537)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	(6,537)	0	0	(6,537)	
DEPARTMENT CORE REQUEST								
		PS	37.78	3,276,932	0	47,405	3,324,337	
		EE	0.00	485,073	0	91,849	576,922	
		PD	0.00	0	0	1	1	
		Total	37.78	3,762,005	0	139,255	3,901,260	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.78	3,276,932	0	47,405	3,324,337	
		EE	0.00	485,073	0	91,849	576,922	
		PD	0.00	0	0	1	1	
		Total	37.78	3,762,005	0	139,255	3,901,260	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COORDINATION ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,930,838	32.39	3,276,932	36.78	3,276,932	36.78	3,276,932	36.78	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	47,405	1.00	47,405	1.00	47,405	1.00	
TOTAL - PS	1,930,838	32.39	3,324,337	37.78	3,324,337	37.78	3,324,337	37.78	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	552,169	0.00	491,610	0.00	485,073	0.00	485,073	0.00	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	16,850	0.00	16,850	0.00	16,850	0.00	
QUALITY IMPROVEMENT REVOLVING	4,905	0.00	74,999	0.00	74,999	0.00	74,999	0.00	
TOTAL - EE	557,074	0.00	583,459	0.00	576,922	0.00	576,922	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	750	0.00	0	0.00	0	0.00	0	0.00	
QUALITY IMPROVEMENT REVOLVING	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	2,488,662	32.39	3,907,797	37.78	3,901,260	37.78	3,901,260	37.78	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	681,894	0.00	
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	0	0.00	0	0.00	1,517	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	683,411	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	683,411	0.00	
GRAND TOTAL	\$2,488,662	32.39	\$3,907,797	37.78	\$3,901,260	37.78	\$4,584,671	37.78	

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

General Revenue	PS	163,847	5%
General Revenue	E&E	24,254	5%
Other (Out-of-State Fund -0420)		2,370	5%
Other (Out-of-State Fund -0420)		843	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$98,993	\$0	\$0

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To pay for consulting services to describe the need, potential structure, organization and costs of a P20QW data system and office. P20W is an acronym for data systems or research encompassing Preschool to "Grade 20" (i.e., postsecondary graduate programs) and workforce data.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	24,209	0.00	24,209	0.00	24,209	0.00
SENIOR ACCOUNTANT	0	0.00	20,421	0.30	20,421	0.30	20,421	0.30
BENEFIT PROGRAM ASSOCIATE	0	0.00	498,639	0.00	498,639	0.00	498,639	0.00
OTHER	0	0.00	566,138	3.70	566,138	3.70	566,138	3.70
RESEARCH ASSOCIATE I	0	0.00	47,405	1.00	47,405	1.00	47,405	1.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	25,016	0.38	25,016	0.38	25,016	0.38
LEAD ADMINISTRATIVE SUPPORT ASSIS	43,044	1.13	39,699	1.10	39,699	1.10	39,699	1.10
ADMINISTRATIVE SUPPORT PROFESSIC	31,802	0.69	9,033	0.20	9,033	0.20	9,033	0.20
ASSISTANT ASSOCIATE	43,955	0.94	45,990	1.00	45,990	1.00	45,990	1.00
DIRECTOR	457,330	5.83	486,173	6.22	486,173	6.22	486,173	6.22
DIRECTOR OF EXTERNAL RELATIONS	34,048	0.37	37,163	0.38	37,163	0.38	37,163	0.38
SENIOR MANAGER	34,112	0.50	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	0	0.00	46,664	0.00	46,664	0.00	46,664	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	54,719	0.91	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	32,510	0.32	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	0	0.00	63,865	1.00	63,865	1.00	63,865	1.00
DIR OPERATIONAL EXCELLENCE	32,614	0.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	121,683	2.91	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	30,863	0.50	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	1,206	0.03	39,942	1.00	39,942	1.00	39,942	1.00
RESEARCH/DATA ANALYST	37,935	0.76	106,018	2.00	106,018	2.00	106,018	2.00
PUBLIC RELATIONS SPECIALIST	50,705	1.23	28,090	0.68	28,090	0.68	28,090	0.68
SENIOR PUBLIC RELATIONS SPECIALIS	14,598	0.31	46,791	1.02	46,791	1.02	46,791	1.02
PUBLIC RELATIONS COORDINATOR	192,475	3.79	367,214	6.68	367,214	6.68	367,214	6.68
COMMISSIONER	34,187	0.17	80,543	0.38	80,543	0.38	80,543	0.38
DEPUTY COMMISSIONER	18,253	0.10	13,757	0.10	13,757	0.10	13,757	0.10
ASSISTANT COMMISSIONER	66,652	0.67	217,627	1.82	217,627	1.82	217,627	1.82
CHIEF COUNSEL	38,388	0.36	43,116	0.38	43,116	0.38	43,116	0.38
SENIOR COUNSEL	28,833	0.36	31,670	0.38	31,670	0.38	31,670	0.38
PRINCIPAL ASSISTANT BOARD/COMMIS	11,898	0.21	22,507	0.38	22,507	0.38	22,507	0.38
AGENCY BUDGET ANALYST	0	0.00	32,033	0.60	32,033	0.60	32,033	0.60
AGENCY BUDGET SR. ANALYST	27,204	0.51	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
ACCOUNTS ASSISTANT	30,485	0.83	31,632	0.90	31,632	0.90	31,632	0.90
SENIOR ACCOUNTS ASSISTANT	0	0.00	27,124	0.60	27,124	0.60	27,124	0.60
ACCOUNTANT	37,030	0.82	13,947	0.30	13,947	0.30	13,947	0.30
INTERMEDIATE ACCOUNTANT	81,862	1.46	19,144	0.30	19,144	0.30	19,144	0.30
SENIOR ACCOUNTANT	5,685	0.10	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	113,066	1.50	78,165	0.90	78,165	0.90	78,165	0.90
GRANTS SPECIALIST	16,200	0.32	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	21,763	0.45	11,378	0.30	11,378	0.30	11,378	0.30
PROCUREMENT SPECIALIST	8,975	0.14	18,005	0.30	18,005	0.30	18,005	0.30
HUMAN RESOURCES GENERALIST	5,001	0.11	3,009	0.07	3,009	0.07	3,009	0.07
HUMAN RESOURCES SPECIALIST	18,100	0.33	8,054	0.14	8,054	0.14	8,054	0.14
BENEFIT PROGRAM TECHNICIAN	0	0.00	24,201	0.00	24,201	0.00	24,201	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	11,388	0.20	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	34,426	0.66	4,366	0.09	4,366	0.09	4,366	0.09
NETWORK INFRASTRUCTURE SPV	7,060	0.13	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	52,576	1.13	138,400	3.00	138,400	3.00	138,400	3.00
FACILITIES ASSOCIATE	29,617	0.78	7,189	0.18	7,189	0.18	7,189	0.18
FACILITITES SERVICES SUPV	18,590	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,930,838	32.39	3,324,337	37.78	3,324,337	37.78	3,324,337	37.78
TRAVEL, IN-STATE	51,546	0.00	24,234	0.00	24,234	0.00	24,234	0.00
TRAVEL, OUT-OF-STATE	26,511	0.00	10,442	0.00	10,442	0.00	10,442	0.00
FUEL & UTILITIES	0	0.00	4,742	0.00	4,742	0.00	4,742	0.00
SUPPLIES	58,836	0.00	33,528	0.00	33,528	0.00	33,528	0.00
PROFESSIONAL DEVELOPMENT	59,107	0.00	28,339	0.00	28,339	0.00	28,339	0.00
COMMUNICATION SERV & SUPP	25,553	0.00	20,288	0.00	20,182	0.00	20,182	0.00
PROFESSIONAL SERVICES	253,968	0.00	86,399	0.00	86,399	0.00	86,399	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3	0.00	3	0.00	3	0.00
M&R SERVICES	35,537	0.00	2,598	0.00	1,940	0.00	1,940	0.00
COMPUTER EQUIPMENT	83	0.00	2,890	0.00	2,890	0.00	2,890	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00
OFFICE EQUIPMENT	4,718	0.00	8,062	0.00	7,051	0.00	7,051	0.00
OTHER EQUIPMENT	551	0.00	12,571	0.00	12,571	0.00	12,571	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COORDINATION ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	3	0.00
BUILDING LEASE PAYMENTS	5,519	0.00	1,201	0.00	1,201	0.00	1,201	0.00
EQUIPMENT RENTALS & LEASES	8,641	0.00	681	0.00	681	0.00	681	0.00
MISCELLANEOUS EXPENSES	26,504	0.00	346,612	0.00	341,850	0.00	341,850	0.00
REBILLABLE EXPENSES	0	0.00	863	0.00	863	0.00	863	0.00
TOTAL - EE	557,074	0.00	583,459	0.00	576,922	0.00	576,922	0.00
PROGRAM DISTRIBUTIONS	750	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	750	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,488,662	32.39	\$3,907,797	37.78	\$3,901,260	37.78	\$3,901,260	37.78
GENERAL REVENUE	\$2,483,757	32.39	\$3,768,542	36.78	\$3,762,005	36.78	\$3,762,005	36.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,905	0.00	\$139,255	1.00	\$139,255	1.00	\$139,255	1.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

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

1a. What strategic priority does this program address?

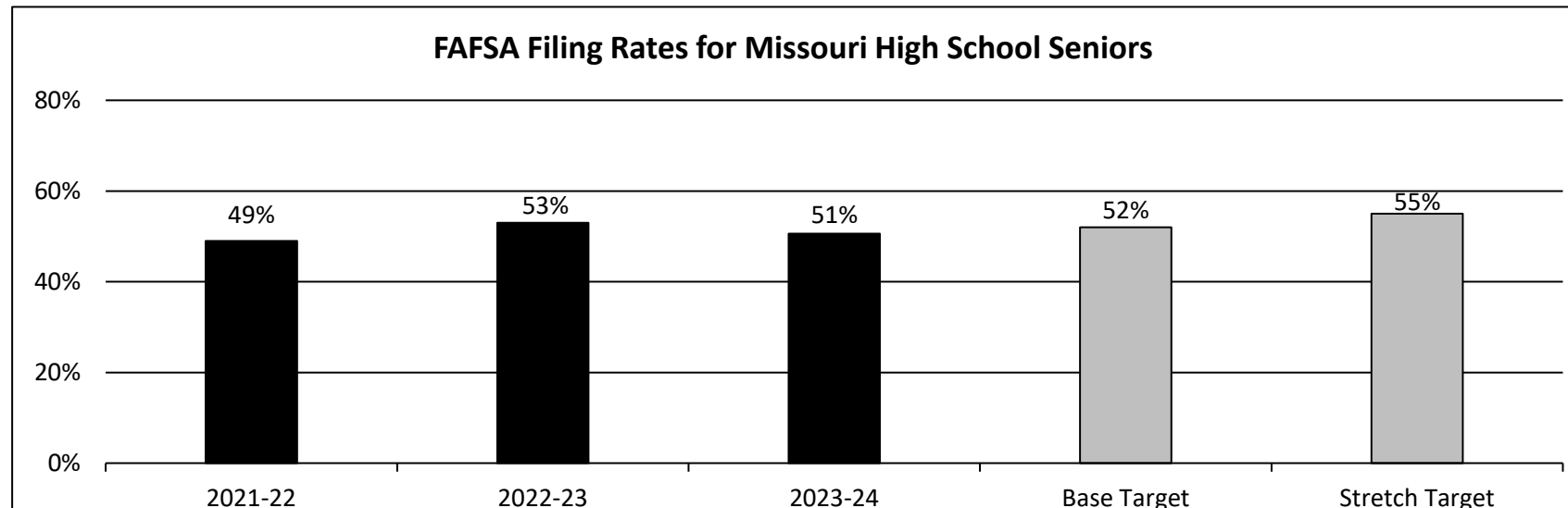
Coordination

1b. What does this program do?

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

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

As part of educational attainment goals, DHEWD seeks to increase the number of Missouri students filing the Free Application for Federal Student Aid (FAFSA), which is the first step to qualifying for most forms of federal and state financial aid, including Access Missouri and A+. DHEWD offers FAFSA Frenzy events across the state at many high schools, colleges, and community organizations to assist students and their families in completing the FAFSA. DHEWD also offers a FAFSA completion tool that gives local school districts the information they need to assist in increasing FAFSA completion rates. In the national FAFSA filing rankings for 2022-23 high school seniors, Missouri is 31st. Missouri is ranked 24th in percent change for completions.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

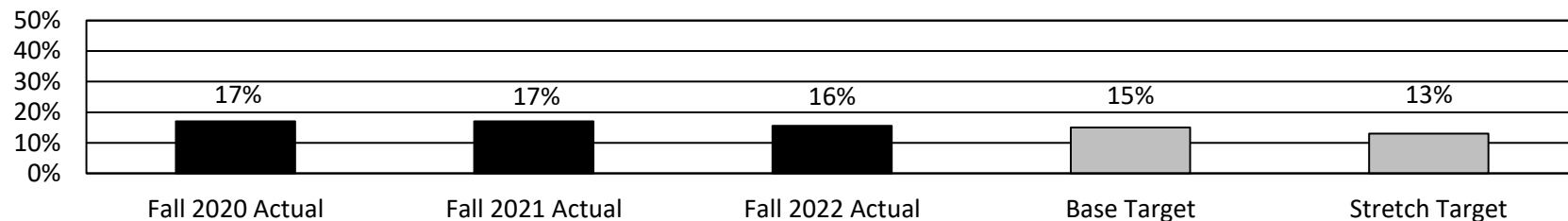
HB Section(s): 3.005

Program Name: Coordination Administration

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

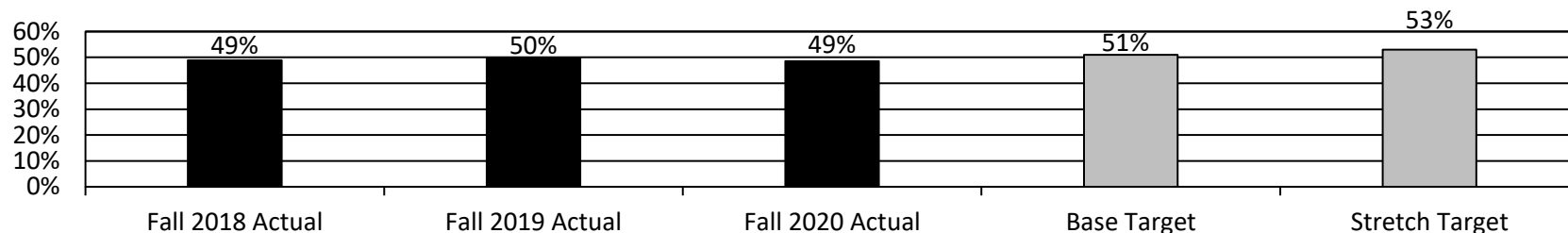
HB 1042 directed the CBHE to require public colleges and universities "to replicate best practices in remedial education." One of the best practices identified is developing alternative ways of delivering remedial education, such as the Corequisite Remediation Initiative. DHEWD's Corequisite Remediation Initiative in Missouri strives to increase college access and completion for underprepared students by placing them immediately in college-level coursework with additional academic support, rather than the multiple levels of traditional, non-credit remedial courses.

Remediation Rate



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

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



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

PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s): 3.005****Program Name: Coordination Administration****Program is found in the following core budget(s): Coordination Administration****2b. Provide a measure(s) of the program's quality.**

The CBHE, in addition to its responsibility for the approval of new academic programs and program changes at public colleges and universities, is also charged with reviewing existing programs. The Department works with institutions to review programs that were provisionally approved to determine if the program is meeting the following criteria: contribution to institutional mission, addressing statewide needs, expenditures, productivity, and qualified graduates. Department staff update the CBHE on the actions taken on provisionally approved programs. The following data indicates the result of the provisional review for FY2023.

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

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

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

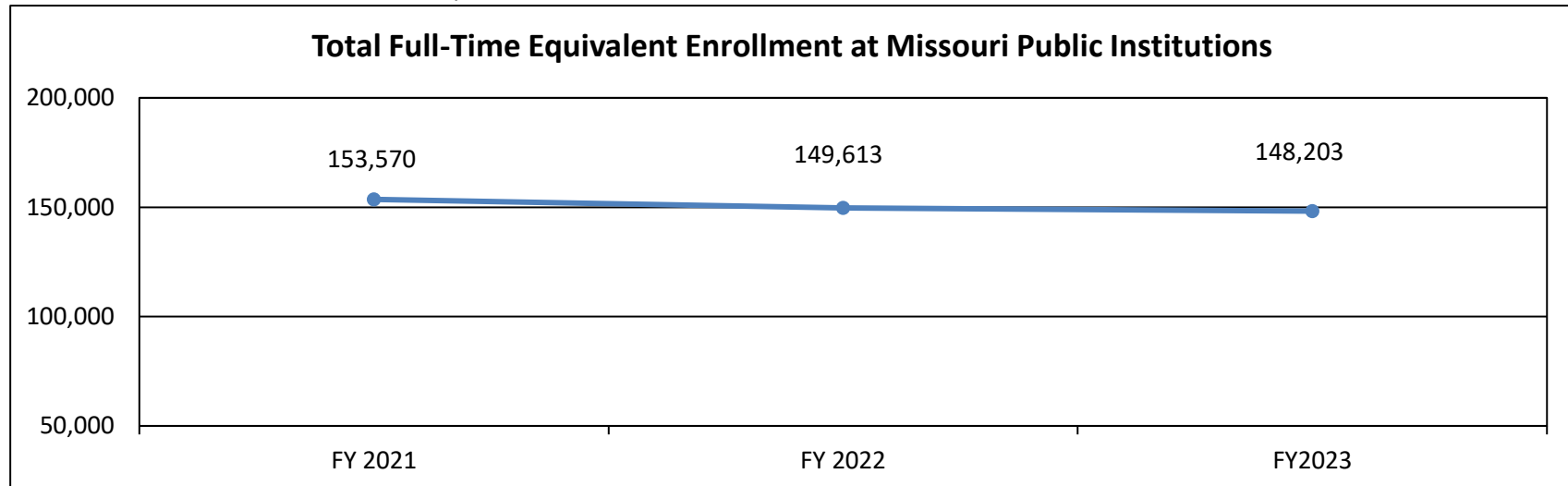
2c. Provide a measure(s) of the program's impact.

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

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

Total headcount enrollment at Missouri public institutions.

2808



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

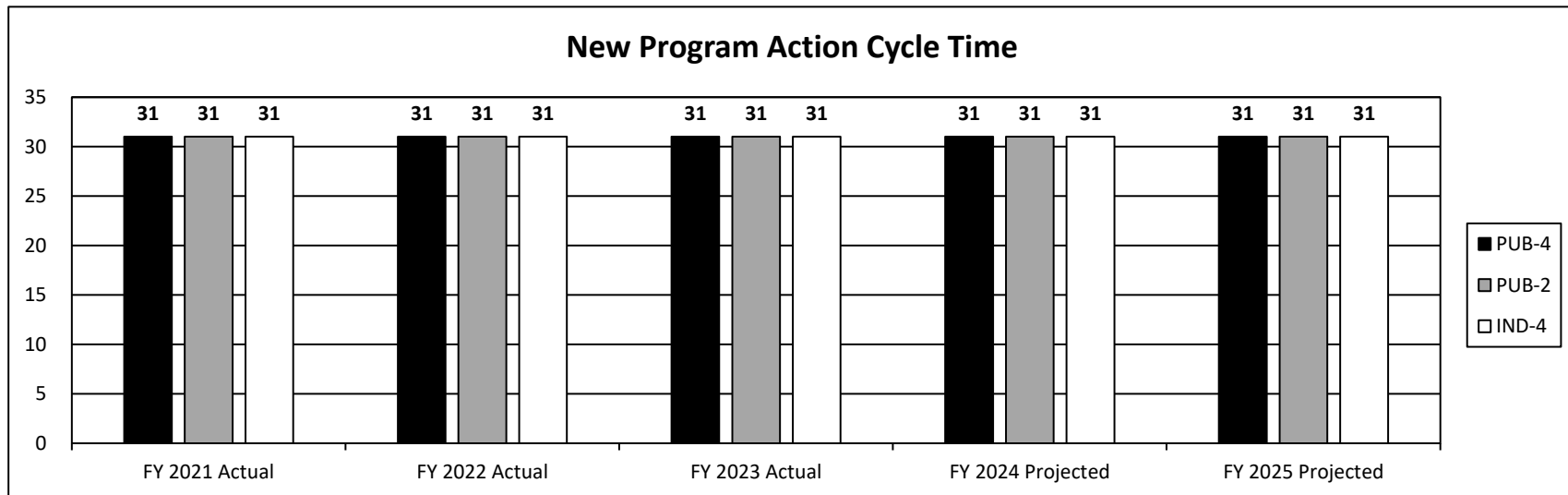
Program Name: Coordination Administration

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

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

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

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



PROGRAM DESCRIPTION

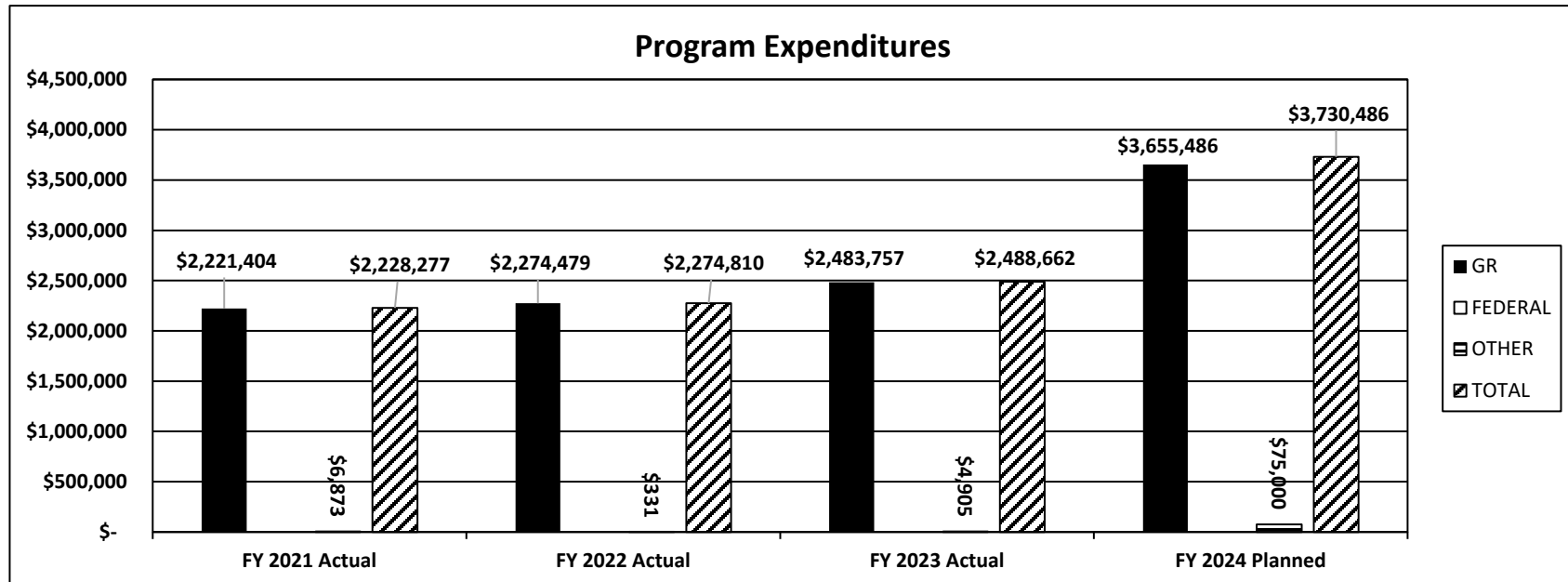
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

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

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



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

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

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

Chapters 172, 173, 174 and 178, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

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

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

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

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

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

1. Good standing with their authorizing state agency: **100 percent of initial applications met the standard.**
2. Evidence of accreditation by a USDE recognized accrediting body: **100 percent of initial applications met the standard.**
3. The list of degree programs and projected number of Missouri residents enrolled: **100 percent of initial applications met the standard.**
4. Assurance from the institution that they are abiding by the CBHE Principles of Good Practice for Distance Learning and Web-based courses: **100 percent of initial applications met the standard.**

Forty-nine institutions were authorized during the 2016-2017 year and 12 during the 2017-2018 year. In the 2021-2022 academic year, DHEWD approved 6 California public institutions to offer programs in Missouri. In 2022-2023, DHEWD approved 4 California public institutions.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

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

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

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

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

In FY 2023, this program served a total of 23 Missouri students, 22 of whom were Master's Degrees students and one of whom was a graduate certificate student.

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

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

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

PROGRAM DESCRIPTION

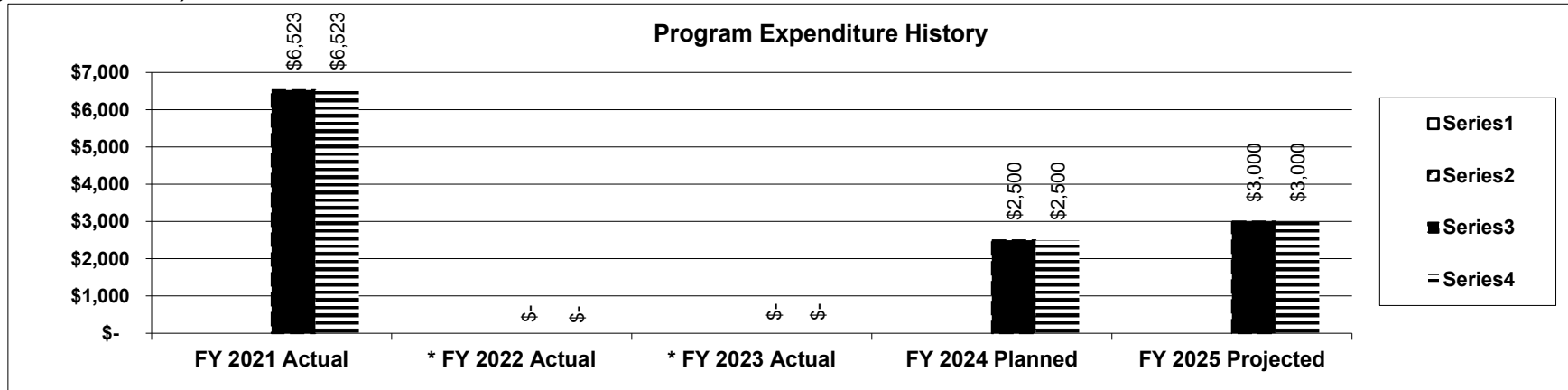
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

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

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



* There were no expenditures for FY 2022 or FY 2023.

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

DHEWD Out-of-State Program Fund (0420)

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

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

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>50531C</u>				
Division of Coordination Administration					HB Section <u>3.005</u>				
Core: Student Journey Mapping									

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

FY 2024 One-Time Funds of \$100,000 are being removed for FY 2025.

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

Student Journey Mapping

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>50531C</u>
Division of Coordination Administration	
Core: Student Journey Mapping	HB Section <u>3.005</u>

4. FINANCIAL HISTORY

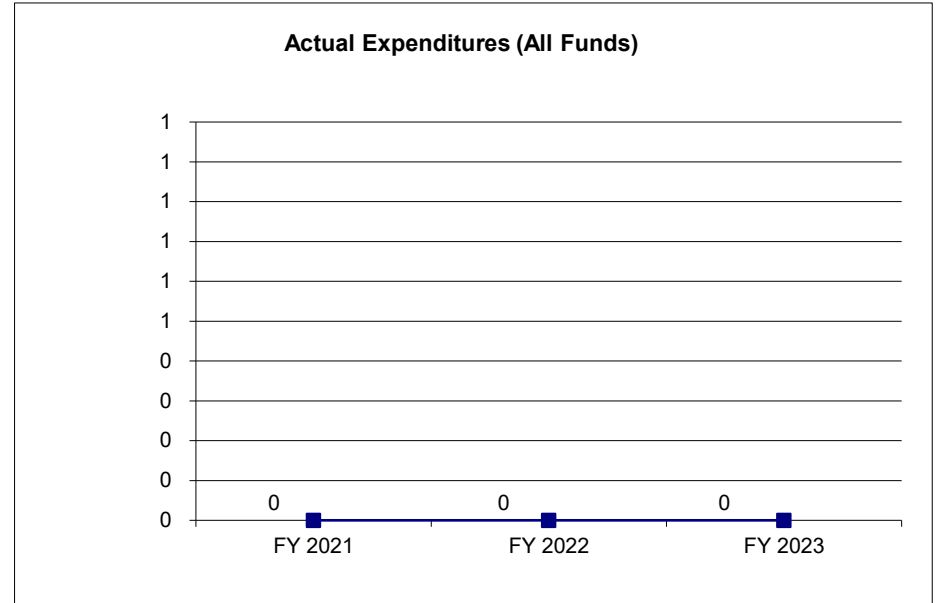
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

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

DEPT OF HIGHER EDUCATION & WORKFORCE
STUDENT JOURNEY MAPPING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	100,000	100,000	
		Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1242 4078	EE	0.00	0	0	(100,000)	(100,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STUDENT JOURNEY MAPPING									
CORE									
EXPENSE & EQUIPMENT									
LOTTERY PROCEEDS	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STUDENT JOURNEY MAPPING								
CORE								
SUPPLIES	0	0.00	1,300	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	89,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,700	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	7,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	531,129	0	0	531,129	PS	531,129	0	0	531,129
EE	39,303	0	0	39,303	EE	39,303	0	0	39,303
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	570,432	0	0	570,432	Total	570,432	0	0	570,432
FTE	10.85	0.00	0.00	10.85	FTE	10.85	0.00	0.00	10.85
Est. Fringe	360,908	0	0	360,908	Est. Fringe	360,908	0	0	360,908
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This program administered ten state student financial assistance programs that provided approximately \$149.4 million to more than 59,500 Missouri residents during FY 2023. The programs administered include: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual Enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship.

This program will administer ten state student financial assistance programs in FY 2024 and FY 2025.

This core request is for general revenue funding of \$570,432 and 10.85 FTE necessary to administer the ten state-funded financial assistance programs.

CORE DECISION ITEM

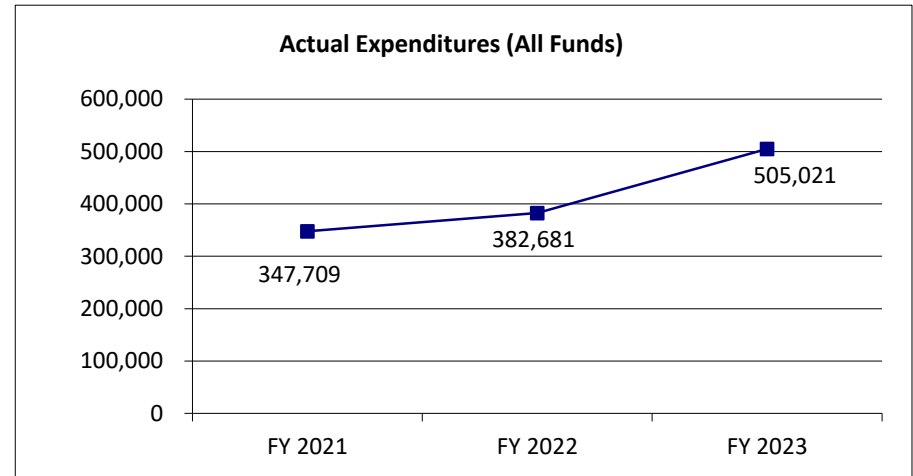
Department of Higher Education and Workforce Development	Budget Unit	<u>55640C</u>
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	<u>3.005</u>

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

Grant and Scholarship Administration

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	408,258	405,598	696,434	570,432
Less Reverted (All Funds)	(12,247)	(12,168)	(20,893)	(17,113)
Budget Authority (All Funds)	396,011	393,430	675,541	553,319
Actual Expenditures (All Funds)	347,709	382,681	505,021	N/A
Unexpended (All Funds)	48,302	10,749	170,520	N/A
Unexpended, by Fund:				
General Revenue	48,302	10,749	170,520	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

DEPT OF HIGHER EDUCATION & WORKFOR
GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	
DEPARTMENT CORE REQUEST							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.85	531,129	0	0	531,129	
	EE	0.00	39,303	0	0	39,303	
	Total	10.85	570,432	0	0	570,432	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRANT & SCHOLARSHIP ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85	
TOTAL - PS	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00	
TOTAL - EE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00	
TOTAL	505,021	7.50	570,432	10.85	570,432	10.85	570,432	10.85	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,995	0.00	
GRAND TOTAL	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$587,427	10.85	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C BUDGET UNIT NAME: Grant & Scholarship Administration HOUSE BILL SECTION: 3.005	DEPARTMENT: Higher Education and Workforce Development DIVISION: Grant & Scholarship Administration								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">General Revenue</td> <td style="width: 15%;">PS</td> <td style="width: 15%;">26,556</td> <td style="width: 15%;">5%</td> </tr> <tr> <td>General Revenue</td> <td>E&E</td> <td>1,965</td> <td>5%</td> </tr> </table>		General Revenue	PS	26,556	5%	General Revenue	E&E	1,965	5%
General Revenue	PS	26,556	5%						
General Revenue	E&E	1,965	5%						
Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed to flex.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$0	\$0								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
No flexibility was used in FY 2023.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.								

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
OTHER	0	0.00	20,283	1.32	20,283	1.32	20,283	1.32
PROGRAM SPECIALIST	0	0.00	59,633	1.00	59,633	1.00	59,633	1.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	6,265	0.17	3,710	0.10	3,710	0.10	3,710	0.10
ADMINISTRATIVE SUPPORT PROFESSIC	372	0.01	49,152	1.20	49,152	1.20	49,152	1.20
ASSISTANT ASSOCIATE	188,019	4.00	204,921	4.00	204,921	4.00	204,921	4.00
DIRECTOR	54,332	0.81	134,512	2.10	134,512	2.10	134,512	2.10
SENIOR ASSOCIATE	114,599	1.92	0	0.00	0	0.00	0	0.00
FINANCIAL AID SPECIALIST	0	0.00	40,945	1.00	40,945	1.00	40,945	1.00
COMMISSIONER	0	0.00	2,129	0.01	2,129	0.01	2,129	0.01
DEPUTY COMMISSIONER	98,564	0.54	13,854	0.10	13,854	0.10	13,854	0.10
CHIEF COUNSEL	893	0.01	1,146	0.01	1,146	0.01	1,146	0.01
SENIOR COUNSEL	670	0.01	844	0.01	844	0.01	844	0.01
NETWORK INFRASTRUCTURE TECHNIC	698	0.01	0	0.00	0	0.00	0	0.00
FACILITIES ASSOCIATE	500	0.01	0	0.00	0	0.00	0	0.00
FACILITITES SERVICES SUPV	314	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	465,226	7.50	531,129	10.85	531,129	10.85	531,129	10.85
TRAVEL, IN-STATE	503	0.00	2,510	0.00	2,510	0.00	2,510	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,875	0.00	1,875	0.00	1,875	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	8,950	0.00	10,100	0.00	10,100	0.00	10,100	0.00
PROFESSIONAL DEVELOPMENT	3,569	0.00	2,074	0.00	2,074	0.00	2,074	0.00
COMMUNICATION SERV & SUPP	1,311	0.00	7,871	0.00	7,871	0.00	7,871	0.00
PROFESSIONAL SERVICES	0	0.00	2,276	0.00	2,276	0.00	2,276	0.00
M&R SERVICES	25,288	0.00	189	0.00	189	0.00	189	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	2,698	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANT & SCHOLARSHIP ADMIN								
CORE								
MISCELLANEOUS EXPENSES	174	0.00	5,385	0.00	5,385	0.00	5,385	0.00
TOTAL - EE	39,795	0.00	39,303	0.00	39,303	0.00	39,303	0.00
GRAND TOTAL	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$570,432	10.85
GENERAL REVENUE	\$505,021	7.50	\$570,432	10.85	\$570,432	10.85	\$570,432	10.85
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

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

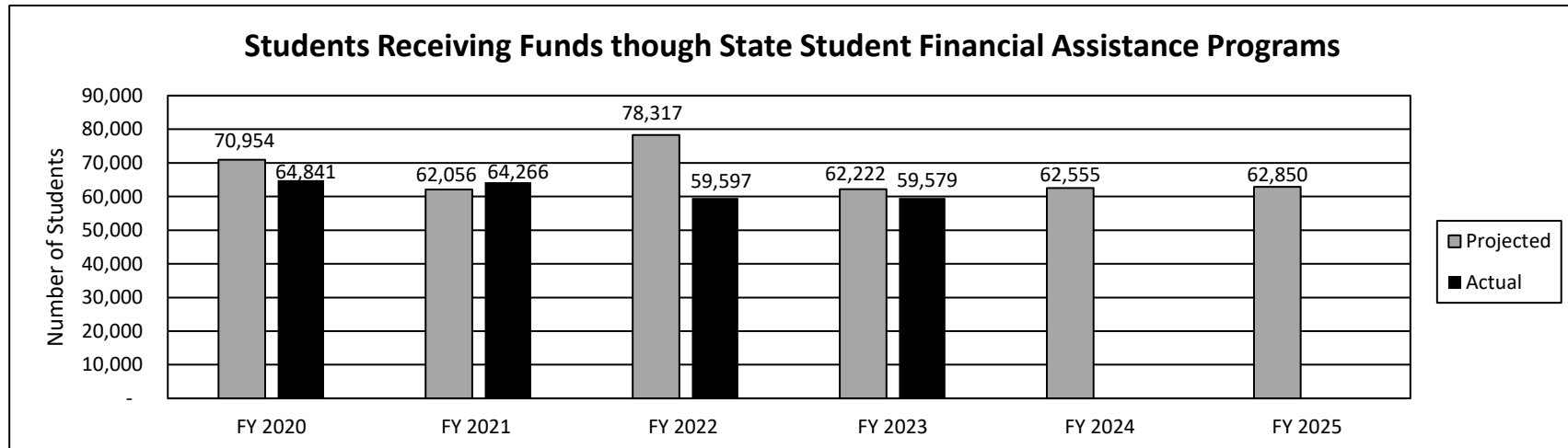
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

This program should serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial aid funds. This unit administered ten state student financial assistance programs that provided approximately \$149.4 million to more than 59,500 Missouri residents during FY 2023. The programs administered in FY 2023 included: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual enrollment Scholarship, the Public Service officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. The programs are administered through the FAMOUS database. FAMOUS houses the programs' application, eligibility, and payment information. FAMOUS is also the mechanism through which institutions certify student eligibility for A+ Scholarship, Access Missouri Financial Assistance Program, Bright Flight Scholarship, Dual Credit/Dual Enrollment Scholarship, and Fast Track Workforce Incentive Grant and DHEWD processes disbursements for the state student financial aid programs.

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



PROGRAM DESCRIPTION

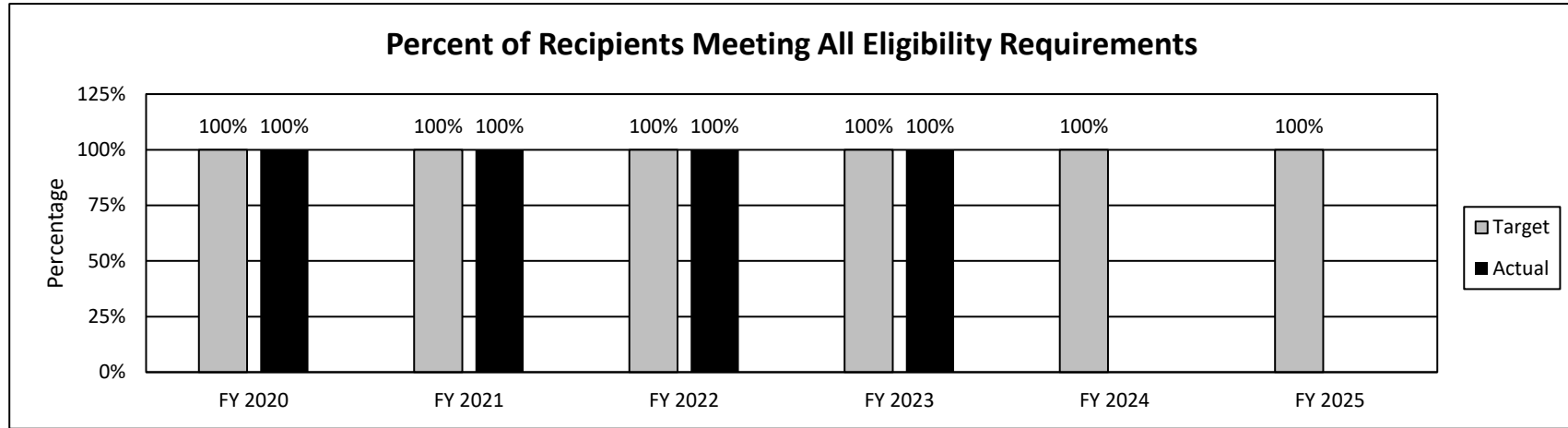
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

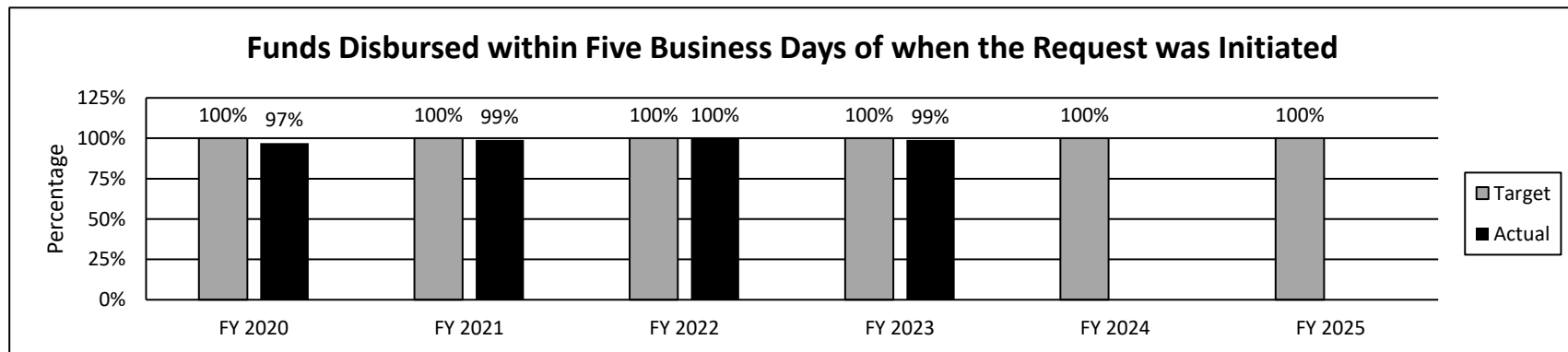
Program is found in the following core budget(s): Grant/Scholarship Administration

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



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

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



Note: Disbursements may be delayed pending fund transfers or resolution of system issues.

PROGRAM DESCRIPTION

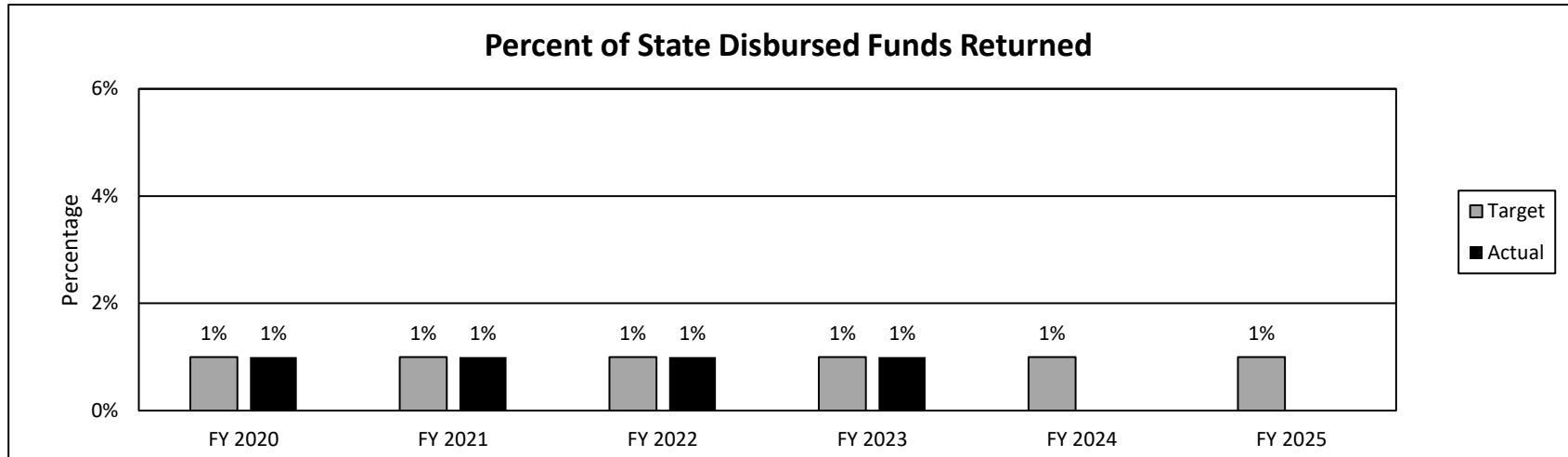
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

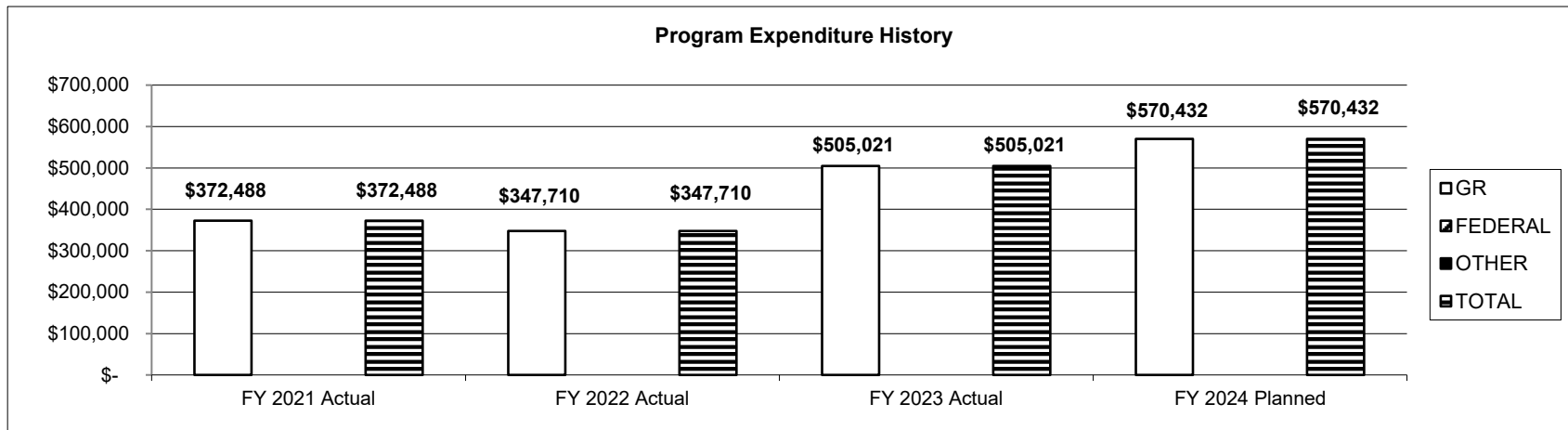
Program is found in the following core budget(s): Grant/Scholarship Administration

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



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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

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

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

N/A

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

Chapter 173, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Coordination Administration
Core - FAFSA Filing

Budget Unit 55536C
HB Section 3.005

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	56,250	0	0	56,250
PSD	18,750	0	0	18,750
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Data indicate the COVID-19 pandemic is a primary contributor to a decrease in filing the Free Application for Federal Student Aid (FAFSA) throughout the state over the last two years. FAFSA completion is often an indicator of college enrollment. The aid that is accessed through the FAFSA is the primary way many students pay for college since many financial aid programs (federal, state, and institutional) cannot be accessed without completing the FAFSA. Underserved populations in higher education need extra support to access and complete the form. DHEWD plans to increase partnerships with financial aid officers and counselors around Missouri to provide additional support and more access points to complete the FAFSA for high school seniors, current college students, and adults interested in enrolling in college. Increased FAFSA rates should result in increased enrollment and retention rates. Best practices, which were identified from other states in 2019, showed extra efforts are needed here in Missouri to increase filing rates. While the need for increased focus on FAFSA was an issue prior to the pandemic, the pandemic has substantively contributed to the decline in FAFSA filings.

CORE DECISION ITEM

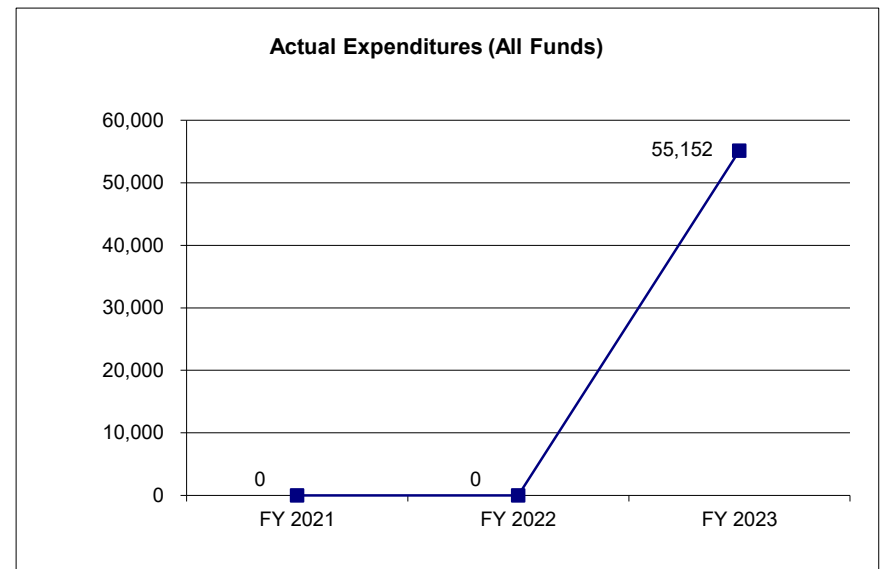
Department of Higher Education and Workforce Development	Budget Unit <u>55536C</u>
Division of Coordination Administration	
Core - FAFSA Filing	HB Section <u>3.005</u>

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

Initially, DHEWD requested \$337,500 for a multi-year effort to address this need using ARPA funds. The Governor's recommendation was to provide \$75,000 per year in ongoing general revenue funding to help cover a variety of outreach strategies. These strategies include: 1) In-state travel for participating in local school district and other FAFSA events; 2) supplies for informational materials; 3) audio/Video charges for informational and outreach needs; 4) annual public relations services for Radio, TV and digital Public Service Announcements; and 5) other incentives for helping meet FAFSA goals.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	75,000	75,000
Less Reverted (All Funds)	0	0	(2,250)	(2,250)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	72,750	72,750
Actual Expenditures (All Funds)	0	0	55,152	N/A
Unexpended (All Funds)	0	0	17,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	17,598	N/A
Federal	0	0		N/A
Other	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) This was a new appropriation for FY 2023; therefore, there will not be any prior year expenditures.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAFSA FILING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAFSA FILING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
TOTAL - EE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
TOTAL	55,152	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
GRAND TOTAL	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAFSA FILING								
CORE								
TRAVEL, IN-STATE	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
SUPPLIES	9,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
PROFESSIONAL SERVICES	45,000	0.00	33,750	0.00	33,750	0.00	33,750	0.00
M&R SERVICES	1,152	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	55,152	0.00	56,250	0.00	56,250	0.00	56,250	0.00
PROGRAM DISTRIBUTIONS	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00
GRAND TOTAL	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$55,152	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: FAFSA Filing

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

Provides additional resources and awareness to students about the free assistance available to complete the FAFSA, as well as the importance of completing the application. The FAFSA is the primary way many students pay for college and several financial aid programs cannot be accessed with completing the FAFSA. This program will target underserved populations. Partnering with financial aid officers and counselors around Missouri to provide incentives and more access points for high school seniors, current college students, and adults interested in enrolling in college, will increase enrollment and retention rates.

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

Number of first-time FAFSA filers. 36,902
Number of FAFSA Frenzy events hosted. 283
Number of students attending FF events. 1,500

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

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

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

Number of first-time FAFSA filers. 36,902

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

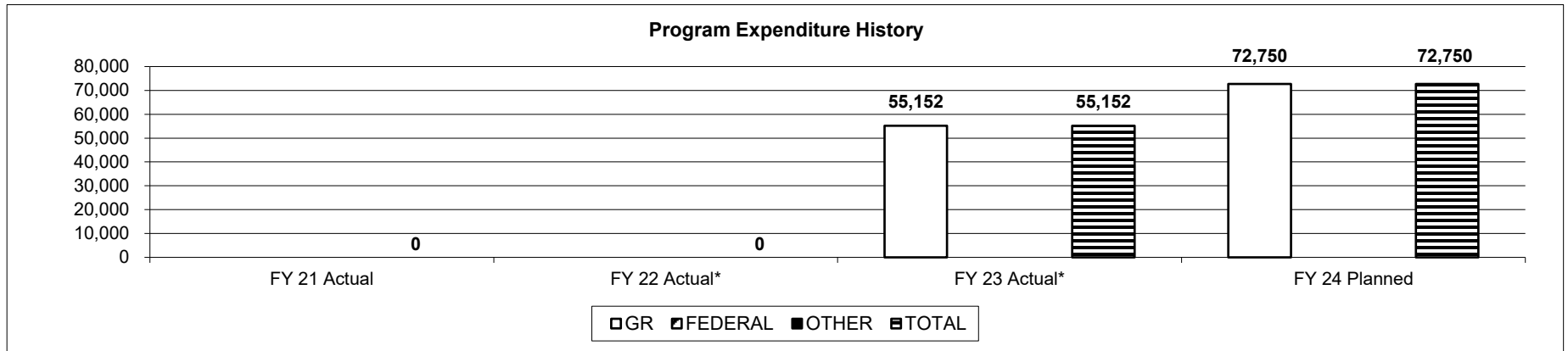
Program Name: FAFSA Filing

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

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

Increase in filers versus amount spent. We saw an 3.1% (1,111) increase of first-time filers and spent \$45,000 on a marketing campaign aimed at getting more students to complete their FAFSA.

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.)



*New in FY 2023; no prior year data is available.

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

N/A

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

No statutory requirement associated with this program.

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

No.

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

No.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55528C</u>
Division of Coordination Administration	
MoExcels Workforce Development Initiative	HB Section <u>3.010</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

FY 2024 one-time funds of \$38,336,840 for MoExcels approved projects are being removed and a new decision item is being requested for FY 2025.

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

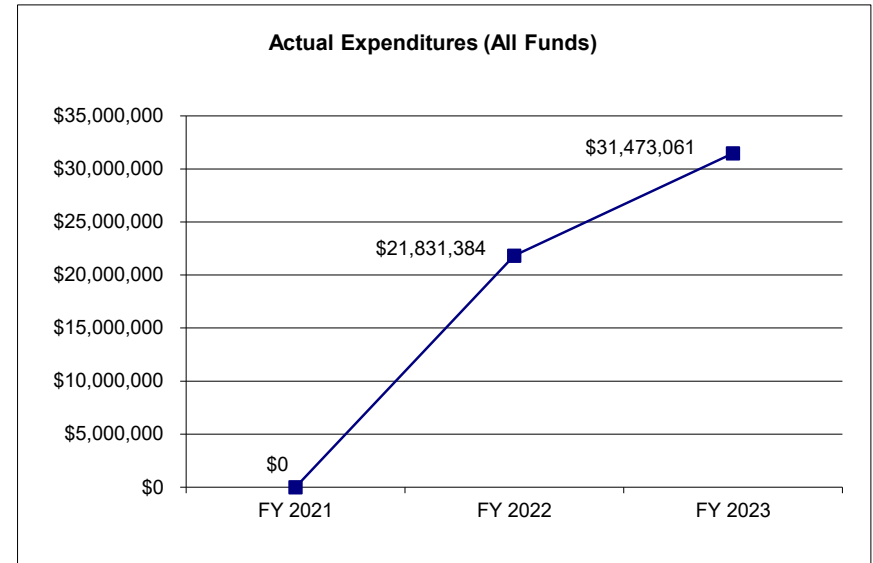
This one-time reduction only applies to the FY 2024 appropriations for MoExcels in the amount of \$38,336,840.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55528C
Division of Coordination Administration		
MoExcels Workforce Development Initiative	HB Section	3.010

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	21,831,384	31,496,061	38,336,840
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	21,831,384	31,496,061	38,336,840
Actual Expenditures (All Funds)	\$0	\$21,831,384	\$31,473,061	N/A
Unexpended (All Funds)	0	0	23,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	23,000 (1)	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) One institution had a project change and no longer required \$23,000 of their FY 2023 appropriation.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO EXCELS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	38,336,840	0	38,336,840	
	Total		0.00	0	38,336,840	0	38,336,840	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1243 8525	PD	0.00	0	(38,336,840)	0	(38,336,840)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	(38,336,840)	0	(38,336,840)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO EXCELS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
TOTAL - PD	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
TOTAL	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00	
FY 2025 MoExcels - 1555014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
TOTAL - PD	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
TOTAL	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00	
GRAND TOTAL	\$31,473,061	0.00	\$38,336,840	0.00	\$49,401,005	0.00	\$54,401,005	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
CORE								
PROGRAM DISTRIBUTIONS	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00
TOTAL - PD	31,473,061	0.00	38,336,840	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,473,061	0.00	\$38,336,840	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,473,061	0.00	\$38,336,840	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>55528C</u>
Office of Post Secondary Policy	
MoExcels Competitive Projects DI# 1555014	HB Section <u>3.010</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,401,005	0	0	49,401,005
TRF	0	0	0	0
Total	49,401,005	0	0	49,401,005
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	54,401,005	0	0	54,401,005
TRF	0	0	0	0
Total	54,401,005	0	0	54,401,005
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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. 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 checked="" 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: _____	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	55528C
Office of Post Secondary Policy			
MoExcels Competitive Projects	DI# 1555014	HB Section	3.010

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 2020, the Departments of Higher Education and Workforce Development (DHEWD) and Economic Development (DED) compared Missouri to 13 of its Midwest peers on a number of metrics to measure the state's economic health. They found that Missouri is ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Although Missouri is above the national average in high school graduation rates, we are below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. In addition, this situation is exacerbated by the fact that Missouri's workforce participation rate is declining. As a result, Missouri needs to strategically increase its workforce to grow its economy. MoExcels is one mechanism to accomplish that growth.

The application process for FY 2025 MoExcels started on May 4, 2023 when the call for proposals was released against a deadline of July 3rd. Staff from MDHEWD and the Department of Economic Development reviewed and scored the submitted proposals on August 14th and 15th. Institutions submitted a total of 22 requests for new funds for a total of \$49.4 million. On September 13, 2023, the Coordinating Board of Higher Education approved the 22 requested and scored proposals.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55528C
Office of Post Secondary Policy		
MoExcels Competitive Projects	DI# 1555014	HB Section 3.010

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 22 requested and scored proposals are listed below.

The Governor's recommendation includes an additional \$5 million for Ozark Technical College Airframe & Powerplant Maintenance Center. This is a reallocation of an FY 2023 ARPA project from House Bill section 20.735 to House Bill section 3.010.

Rank	Institution	Project Title	Funding Request
1	University of Central Missouri	Capacity Building Through XR and Simulation	1,012,645
2	University of Missouri--Columbia	MO Child Care Workforce Development (FY25)	1,838,100
3	University of Missouri--St. Louis	Workforce Development and Career Advancement Center	675,000
4	State Technical College of Missouri	Agriculture Demonstration Center	4,000,000
5	State Fair Community College	Advanced Health Science Expansion	3,496,000
6	University of Missouri--Columbia	MU Engineering - CEEIT	3,460,000
7	Missouri State University	Interdisciplinary Clinical Training Facilities: Health Care Workforce Development	1,600,000
8	MU of S&T, East Central College, & St. Charles	Bridging the Missouri Manufacturing Critical Skills Gap	9,124,339
9	Missouri Western State University	Digital Solutions for a Modern Missouri	1,208,368
10	Northwest Missouri State University	Growing Missouri's Healthcare Workforce, Phase II	1,190,000
11	Missouri Southern State University	Public Safety and Forensics Institute	132,608
12	University of Missouri--Kansas City	Student Career Pathways & Student Success Space	4,000,000
13	Jefferson College	Workforce & Employment Space Renovation	400,000
14	Missouri State University--West Plains	Veterinary Technician and Veterinary Assistant Program	815,000
15	St. Louis Community College	Expanding nursing training in north St. Louis	2,000,000
16	University of Missouri--St. Louis	Center for Entrepreneurship & Innovation	1,015,000
17	North Central Missouri College	Agriculture Training Facility	1,000,000
18	Metropolitan Community College	High-tech (HT) Automotive Institute	3,000,000
19	University of Missouri--Columbia	Unmanned Aircraft Systems (Drones) Hands-on Training	3,696,000
20	St. Charles Community College	GROWING MO - Adv. the Health Sciences, Agriculture & Bioscience Workforce	4,000,000
21	Harris-Stowe State University	Accelerated Certification Track (ACT) Project	340,000
22	Mineral Area College	Farm Management	1,397,945
			\$ 49,401,005

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55528C				
Office of Post Secondary Policy									
MoExcels Competitive Projects		DI# 1555014		HB Section		3.010			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	49,401,005						49,401,005		49,401,005
Total PSD	49,401,005		0		0		49,401,005		49,401,005
Transfers									
Total TRF	0		0		0		0		0
Grand Total	49,401,005	0.0	0	0.0	0	0.0	49,401,005	0.0	49,401,005
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	54,401,005		0				54,401,005		54,401,005
Total PSD	54,401,005		0		0		54,401,005		54,401,005
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,401,005	0.0	0	0.0	0	0.0	54,401,005	0.0	54,401,005

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit <u>55528C</u>	
Office of Post Secondary Policy		HB Section <u>3.010</u>	
MoExcels Competitive Projects DI# 1555014			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<p>6a. Provide an activity measure(s) for the program.</p> <p>Anticipated activity measures to be reported:</p> <ul style="list-style-type: none"> 1 - Number of projects funded 2 - Number of students participating in selected programs <p>6c. Provide a measure(s) of the program's impact.</p> <p>Anticipated impacts of this effort:</p> <ul style="list-style-type: none"> 1 - Increase in overall degree and/or credential completion 2 - Increased workforce/labor participation rates 	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Anticipated quality measures to be reported:</p> <ul style="list-style-type: none"> 1 - Student persistence 2 - Program graduation 3 - Licensure or certifications obtained, where applicable <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Anticipated efficiency measures to be reported:</p> <ul style="list-style-type: none"> 1 - Cost per student served 2 - Programs are to be self-sustaining and articulate long-term impact 3 - 50% match required 		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Each proposal must include a complete description of the workforce need that will be met, including (1) identification of the specific <u>quantitative</u> workforce need to be addressed, validated by a credible data source, and must designate the geographic region in which the workforce need exists; (2) Identification of the specific <u>qualitative</u> workforce needs to be addressed, based on substantial feedback from employers in the industry sector to be served; and (3) statements of needs from employers in the geographic area to be served, including the specific and quantifiable magnitude of the workforce challenges they face and evidence of the meaningful commitment to the program, such as offering paid internships or agreeing to hire program completers.</p> <p>Each proposal must also describe a plan to substantially increase postsecondary educational attainment of Missourians, including the number and type of credentials to be awarded and information about the students expected to participate in the program, with additional points awarded for serving underrepresented populations.</p> <p>Finally, proposals must provide measurable objectives for each phase of the project and, if awarded, the higher education institution will be required to provide performance and project reports quarterly.</p>			

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO EXCELS								
FY 2025 MoExcels - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00
TOTAL - PD	0	0.00	0	0.00	49,401,005	0.00	54,401,005	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,401,005	0.00	\$54,401,005	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,401,005	0.00	\$54,401,005	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55530C				
Division of Coordination Administration									
Core: Proprietary School Administration					HB Section 3.015				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	267,397	267,397	PS	0	0	267,397	267,397
EE	0	0	92,519	92,519	EE	0	0	92,519	92,519
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	359,916	359,916	Total	0	0	359,916	359,916
FTE	0.00	0.00	4.50	4.50	FTE	0.00	0.00	4.50	4.50
Est. Fringe	0	0	167,244	167,244	Est. Fringe	0	0	167,244	167,244
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 Certification Fund (0729) \$359,916					Other Funds: Proprietary School Certification Fund (0729) \$359,916				
2. CORE DESCRIPTION									
A key responsibility of DHEWD is certifying and monitoring proprietary schools, including private out-of-state institutions, offering programs in Missouri or recruiting Missouri students. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Proprietary School Certification									

CORE DECISION ITEM

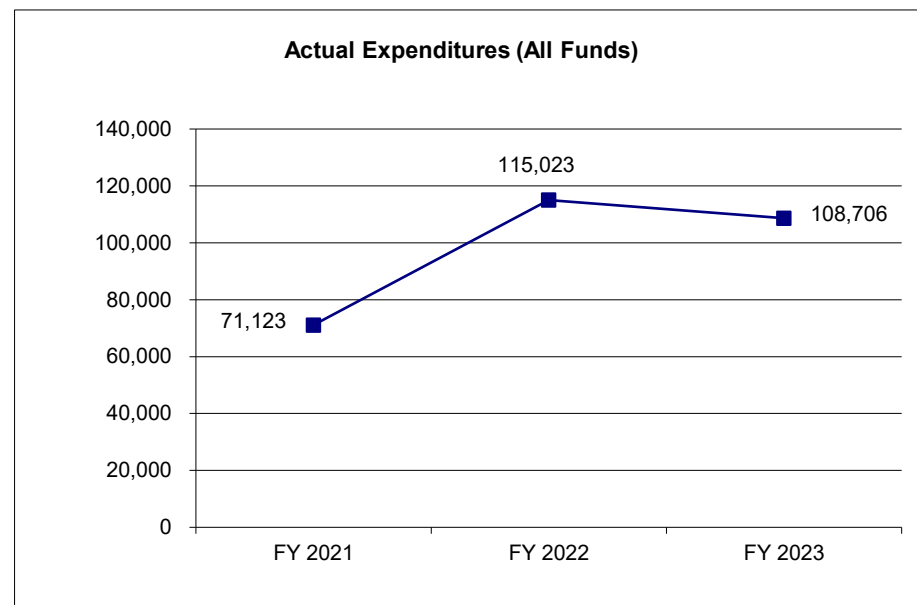
Department of Higher Education and Workforce Development
Division of Coordination Administration
Core: Proprietary School Administration

Budget Unit 55530C

HB Section 3.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	318,335	320,597	338,614	359,916
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	318,335	320,597	338,614	359,916
Actual Expenditures (All Funds)	71,123	115,023	108,706	N/A
Unexpended (All Funds)	247,212	205,574	229,908	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	247,212	205,574	229,908	N/A



*Current Year restricted amount is as of _____.

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:

Prior year expenditures were lower due to the COVID-19 pandemic, which precluded in-person conference travel and site visits. Additionally, the unit restructured in FY2021 creating a vacancy that went unfilled for several months. The unit has had difficulty attracting and retaining staff in one of the program positions resulting in four different individuals over the last three years. These events resulted in a substantial amount of unused appropriation authority as certain key work functions (site visits, conference participation) were curtailed.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	
DEPARTMENT CORE REQUEST							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.50	0	0	267,397	267,397	
	EE	0.00	0	0	92,519	92,519	
	Total	4.50	0	0	359,916	359,916	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
PROP SCHOOL CERT FUND	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50	
TOTAL - PS	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50	
EXPENSE & EQUIPMENT									
PROP SCHOOL CERT FUND	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
TOTAL - EE	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
PROGRAM-SPECIFIC									
PROP SCHOOL CERT FUND	60	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	60	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	108,706	2.55	359,916	4.50	359,916	4.50	359,916	4.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,557	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,557	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	8,557	0.00	
GRAND TOTAL	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$368,473	4.50	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	2,821	0.00	2,821	0.00	2,821	0.00
OTHER	0	0.00	107,571	2.00	107,571	2.00	107,571	2.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	2,545	0.07	0	0.00	0	0.00	0	0.00
DIRECTOR	16,958	0.25	72,331	0.50	72,331	0.50	72,331	0.50
PROGRAM ASSISTANT	31,355	0.77	41,615	1.00	41,615	1.00	41,615	1.00
PROGRAM SPECIALIST	49,743	1.25	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	8,045	0.21	43,059	1.00	43,059	1.00	43,059	1.00
TOTAL - PS	108,646	2.55	267,397	4.50	267,397	4.50	267,397	4.50
TRAVEL, IN-STATE	0	0.00	7,860	0.00	7,860	0.00	7,860	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,775	0.00	1,775	0.00	1,775	0.00
FUEL & UTILITIES	0	0.00	99	0.00	99	0.00	99	0.00
SUPPLIES	0	0.00	3,889	0.00	3,889	0.00	3,889	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,224	0.00	2,224	0.00	2,224	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,785	0.00	1,785	0.00	1,785	0.00
PROFESSIONAL SERVICES	0	0.00	68,115	0.00	68,115	0.00	68,115	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	689	0.00	689	0.00	689	0.00
COMPUTER EQUIPMENT	0	0.00	317	0.00	317	0.00	317	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	3,525	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,375	0.00	1,375	0.00	1,375	0.00
TOTAL - EE	0	0.00	92,519	0.00	92,519	0.00	92,519	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL ADMIN								
CORE								
REFUNDS	60	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	60	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$359,916	4.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$108,706	2.55	\$359,916	4.50	\$359,916	4.50	\$359,916	4.50

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

1a. What strategic priority does this program address?

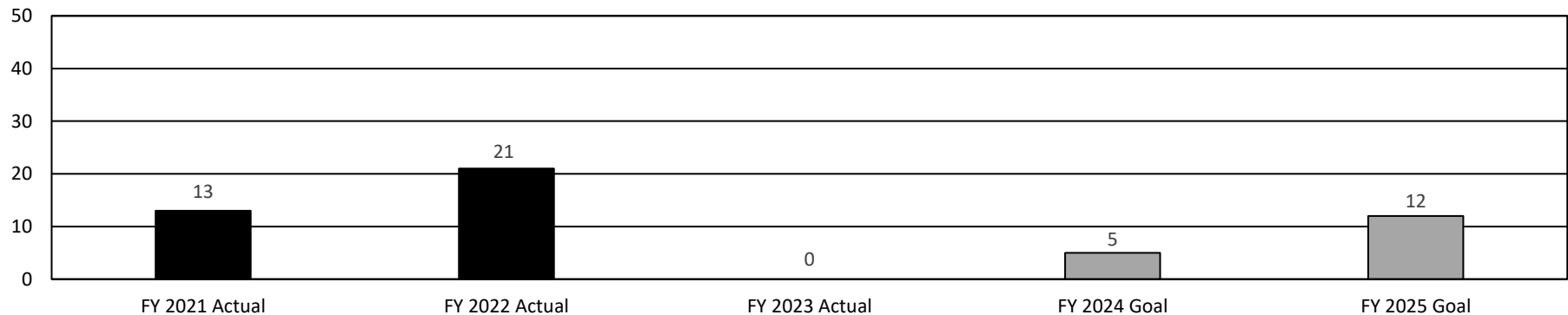
Increase quality attainment

1b. What does this program do?

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

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

Number of Site Visits to Certified Schools



There was continuous turnover in staff that precluded any site visits in FY 2023. The department will seek to fill a vacancy in FY 2024 that will include site visits as a core job function.

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

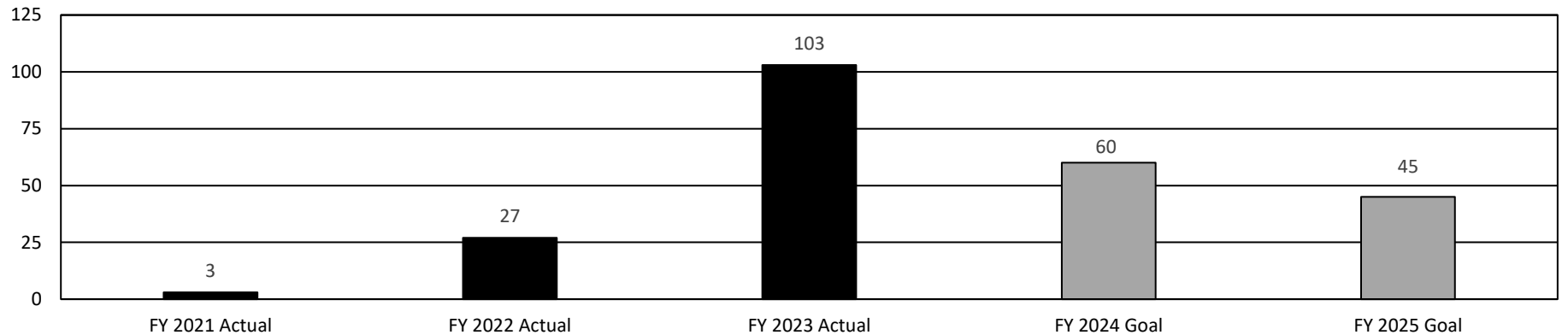
HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

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

Average Calendar Days to Complete Initial Review of New Programs



Statutes require new program reviews to be completed within 90 days; if not reviewed during the timeframe, the school is allowed to begin enrollment until such time as a review is completed. Staff turnover in the last three years has increased overall time to initial review as new staff required training. Continued turnover is anticipated in both FY 2024 and FY 2025 as veteran staff retire, which may also impact the cycle time.

The purpose of new program reviews is to evaluate compliance with certification standards to ensure such programs support the stated purpose of the school, the program areas are generally accepted in American higher education as a legitimate area of study for degrees or are legitimate preparation and training for vocational or academic objectives. There were 149 new programs submitted by certified schools in FY 2023.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

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

Number of Certified Schools (Main Locations)

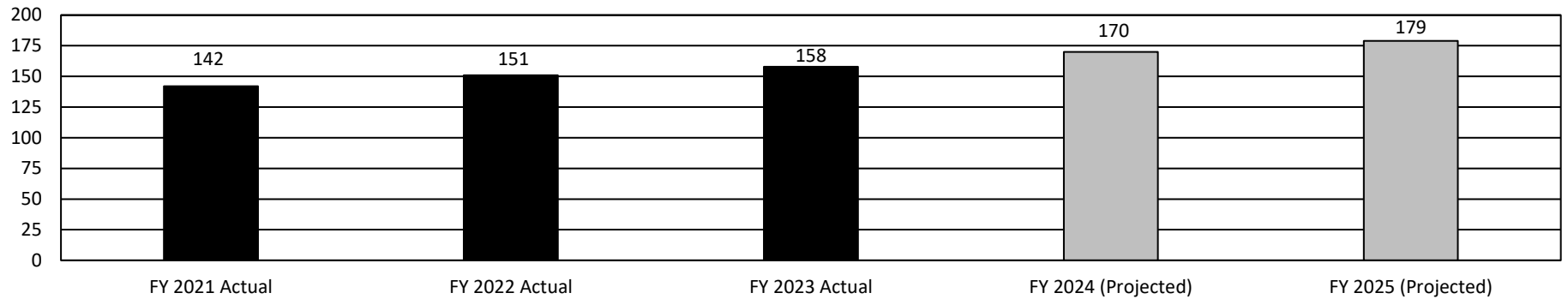


Chart reflects main locations. In FY 2023, the total is 171 when including satellite locations.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

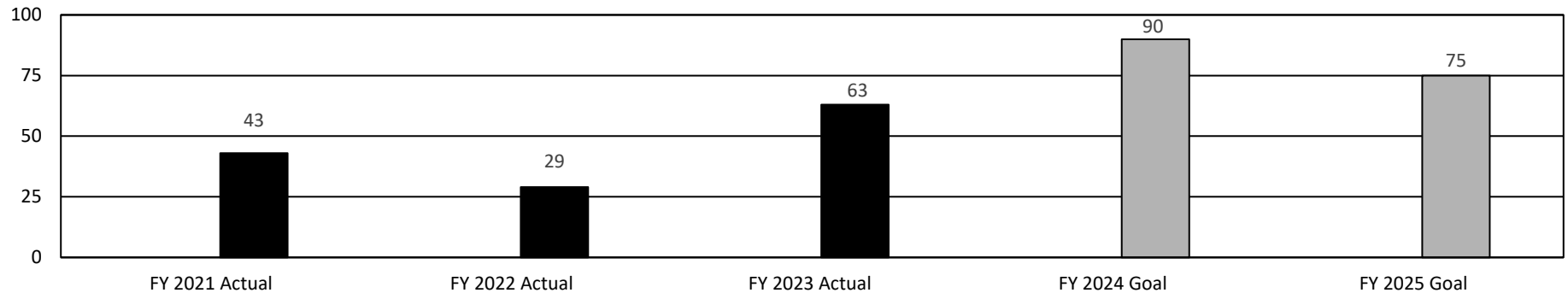
HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

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

Average Calendar Days to Complete Initial Review of Applications for Certification



The purpose of the initial review process is to ensure new postsecondary providers meet minimum standards related to program quality, financial stability, instructor qualifications, and administrative policies. This measure tracks the time from receipt of the application to the department's initial review and response to the proposed school. Due to continued staffing issues, the department anticipates longer times to review for the next two years or until staff turnover stabilizes.

PROGRAM DESCRIPTION

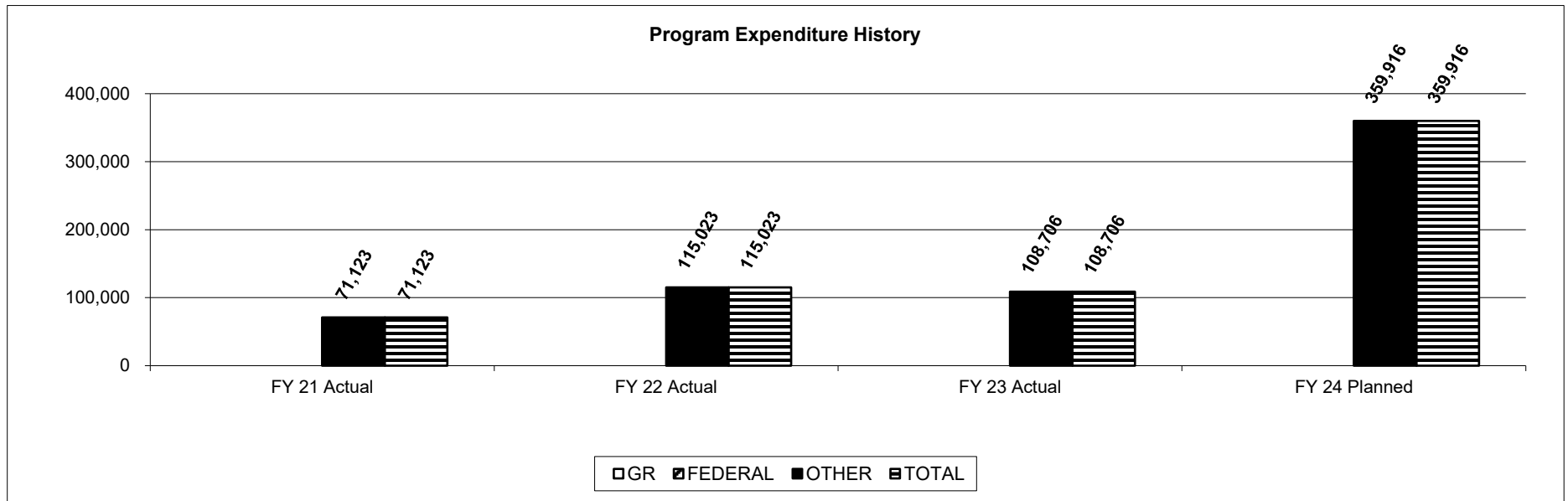
Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary Schools Administration

Core: Proprietary Schools Administration

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



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

Proprietary School Certification Fund (0729)

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

Sections 173.600 - 173.619, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55533C
Division of Coordination Administration		
Core: Proprietary School Closure	HB Section	3.015

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,605	51,605
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	0	0	151,605	151,605

FTE 0.00 0.00 0.50 0.50

Est. Fringe	0	0	26,743	26,743
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary Schools Bond Fund (0760) \$151,605

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	51,605	51,605
EE	0	0	19	19
PSD	0	0	99,981	99,981
TRF	0	0	0	0
Total	0	0	151,605	151,605

FTE 0.00 0.00 0.50 0.50

Est. Fringe	0	0	26,743	26,743
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Proprietary Schools Bond Fund (0760) \$151,605

2. CORE DESCRIPTION

This fund supports the maintenance and administration of student records as well as the administrative processes to assist students enrolled in a school that closes precipitously. The unit accepts and digitizes records from closing schools to ensure students may obtain transcripts in perpetuity.

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

Proprietary School Closure

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Coordination Administration
Core: Proprietary School Closure

Budget Unit 55533C

HB Section 3.015

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	145,000	147,475	151,605
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	145,000	147,475	151,605
Actual Expenditures (All Funds)	0	10,265	22,106	N/A
Unexpended (All Funds)	0	134,735	125,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	134,735	125,369	N/A

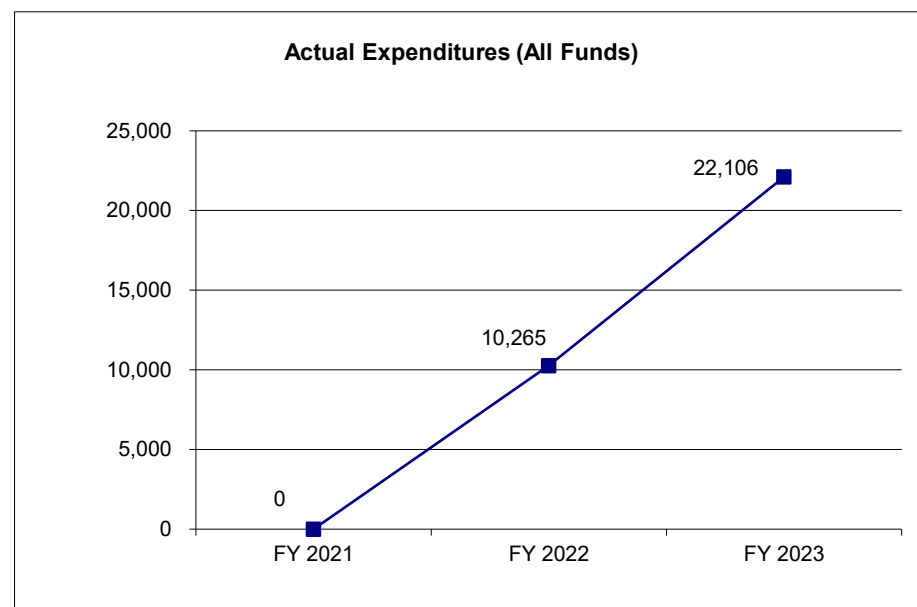
*Current Year restricted amount is as of _____.

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:

Prior year expenditures were constrained due to several factors including the COVID-19 pandemic, unit restructuring, and staff turnover. We expect additional turnover in the next two years as experienced staff retire and new staff are hired and trained in the school closure process.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE
PROPRIETARY SCHOOL CLOSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	
DEPARTMENT CORE REQUEST							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.50	0	0	51,605	51,605	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	151,605	151,605	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
CORE								
PERSONAL SERVICES								
PROPRIETARY SCHOOL BOND FUND	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
TOTAL - PS	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
EXPENSE & EQUIPMENT								
PROPRIETARY SCHOOL BOND FUND	0	0.00	19	0.00	19	0.00	19	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	19	0.00
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL	22,106	0.54	151,605	0.50	151,605	0.50	151,605	0.50
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,651	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,651	0.00
GRAND TOTAL	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$153,256	0.50

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL CLOSURE								
CORE								
OTHER	0	0.00	51,605	0.00	51,605	0.00	51,605	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	6,362	0.17	0	0.00	0	0.00	0	0.00
DIRECTOR	2,423	0.04	0	0.50	0	0.50	0	0.50
PROGRAM ASSISTANT	9,349	0.23	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	3,972	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,106	0.54	51,605	0.50	51,605	0.50	51,605	0.50
TRAVEL, IN-STATE	0	0.00	2	0.00	2	0.00	2	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	19	0.00
PROGRAM DISTRIBUTIONS	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00
GRAND TOTAL	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$151,605	0.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$22,106	0.54	\$151,605	0.50	\$151,605	0.50	\$151,605	0.50

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary School Closure

Core: Proprietary School Closure

1a. What strategic priority does this program address?

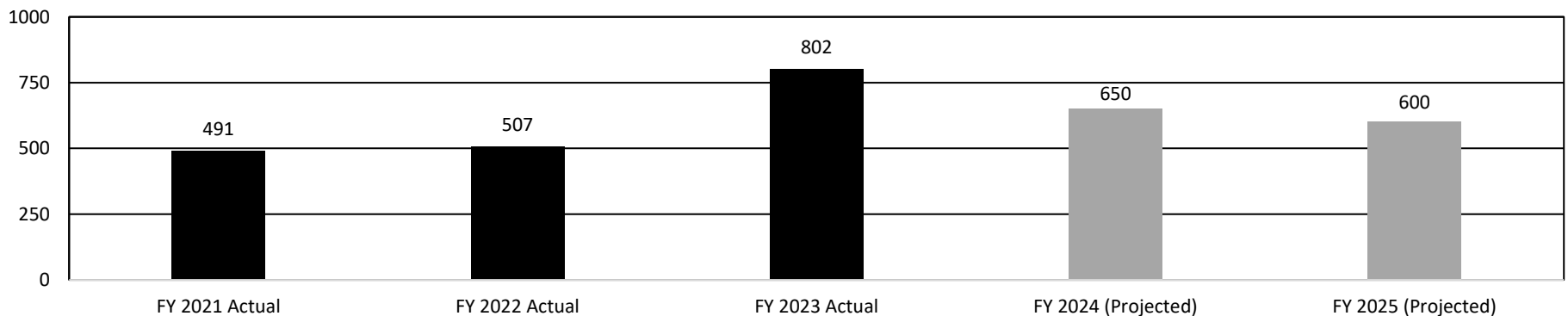
Increase quality attainment

1b. What does this program do?

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

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

Number of Official Student Transcripts Mailed



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

FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): 3.015
Program Name: Proprietary School Closure	
Core: Proprietary School Closure	
<p>2c. Provide a measure(s) of the program's impact. FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.</p> <p>2d. Provide a measure(s) of the program's efficiency. FY 2025 is the first year Proprietary School Closure is being reported separately from the Proprietary School Administration due to the requirements of the new MOVERS financial system. Therefore, we do not have measures in place regarding quality, impact, and/or efficiency, but will develop them for the next budget cycle and begin gathering the data.</p>	

PROGRAM DESCRIPTION

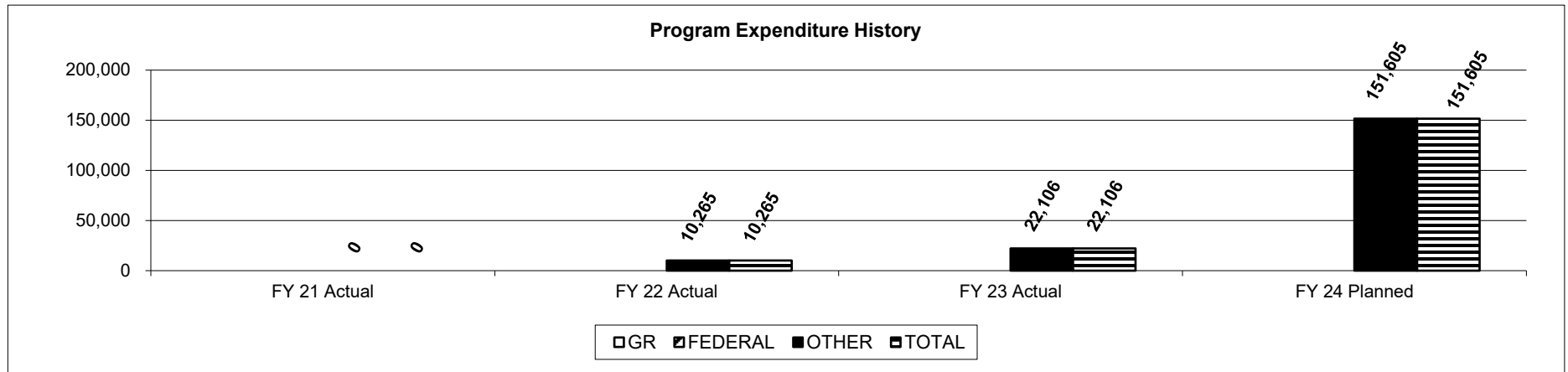
Department of Higher Education and Workforce Development

HB Section(s): 3.015

Program Name: Proprietary School Closure

Core: Proprietary School Closure

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?

Proprietary School Bond Fund

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

Sections 173.600 - 173.619. RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55535C													
Division of Proprietary Schools Administration																							
Core - Proprietary School Bond										HB Section					3.020								
1. CORE FINANCIAL SUMMARY																							
FY 2025 Budget Request										FY 2025 Governor's Recommendation													
GR					Federal		Other		Total		GR					Federal		Other		Total			
PS					0		0		0		0		PS					0		0		0	
EE					0		0		0		0		EE					0		0		0	
PSD					0		0		200,000		200,000		PSD					0		0		200,000	
TRF					0		0		0		0		TRF					0		0		0	
Total					0		0		200,000		200,000		Total					0		0		200,000	
FTE					0.00		0.00		0.00		0.00		FTE					0.00		0.00		0.00	
Est. Fringe					0		0		0		0		Est. Fringe					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: Proprietary School Bond Fund (0760)													
2. CORE DESCRIPTION																							
This proposed Core Reduction , from \$400,000 to \$200,000, reflects that the majority of schools certified in Missouri hold security deposits far less than the maximum. DHEWD holds a security deposit from each of the approximately 158 main campuses certified to operate or certified to recruit pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit from each proprietary school ranges from a minimum of \$5,000 to a maximum of \$100,000 as required by statute. This appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.																							
The FY 2024 Core appropriation was \$400,000, this request is a reduction of \$200,000 in spending authority.																							

CORE DECISION ITEM

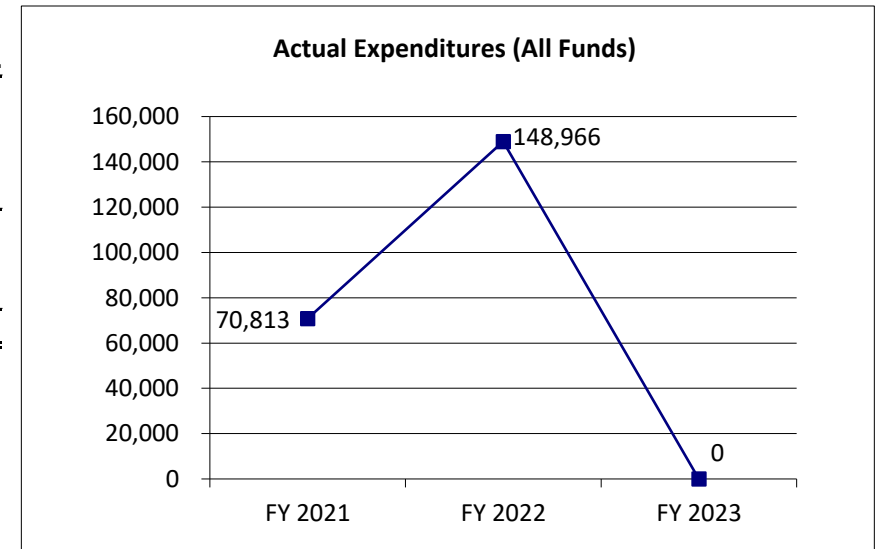
Department of Higher Education and Workforce Development	Budget Unit	55535C
Division of Proprietary Schools Administration		
Core - Proprietary School Bond	HB Section	3.020

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

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	70,813	148,966	0	N/A
Unexpended (All Funds)	329,187	251,034	400,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	329,187	251,034	400,000	N/A



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

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

NOTES: All funds received from security deposits are paid to students in the form of partial tuition and fee refunds. In FY 2023, a recurring vacancy and unit restructuring precluded staff from completing the investigation and documentation necessary to make payout to former students of one school. The department expects to finalize payments to those students in FY 2024. While no schools are currently expected to close precipitously in FY 2025, adequate spending authority is requested to ensure the department can respond in a timely manner.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	400,000	400,000	
	Total		0.00	0	0	400,000	400,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1395 7986	PD	0.00	0	0	(200,000)	(200,000)	Core Reduction - Excess Spending Authority
NET DEPARTMENT CHANGES			0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	200,000	200,000	
	Total		0.00	0	0	200,000	200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROPRIETARY SCHOOL BOND									
CORE									
PROGRAM-SPECIFIC									
PROPRIETARY SCHOOL BOND FUND	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary School Bond

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

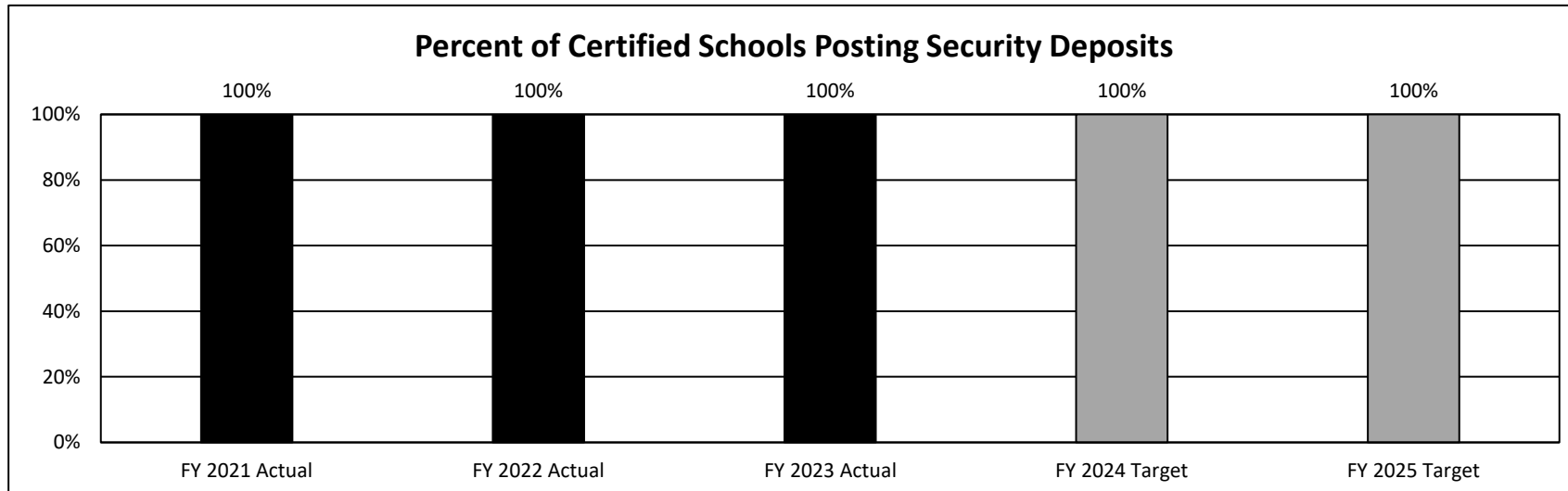
1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

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

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



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

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary School Bond

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

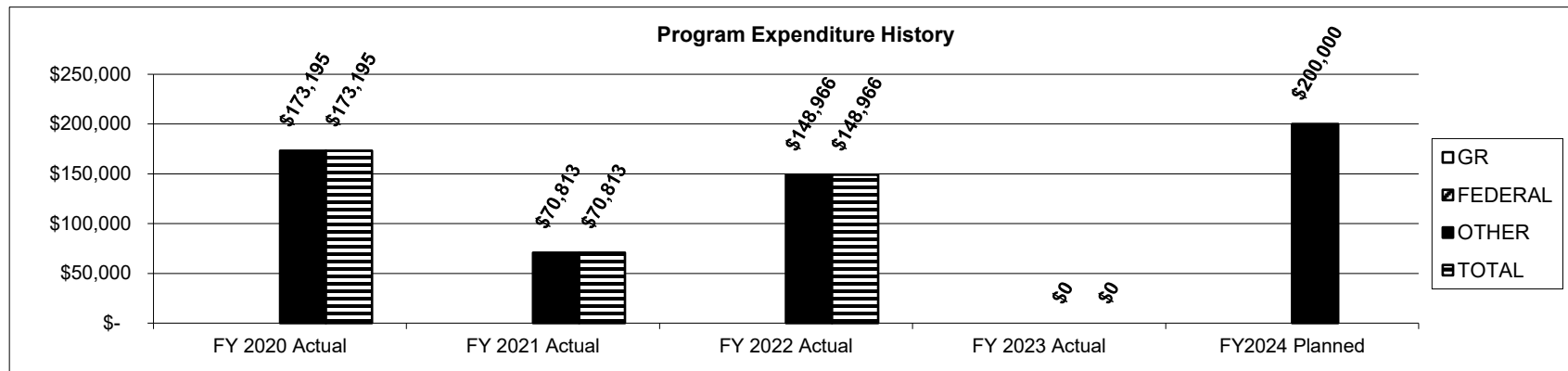
2c. Provide a measure(s) of the program's impact.

In FY 2024, the department is working with students from the former Anthem College campuses to provide up to \$100,000 in restitution. The department will use remaining funds to continue to administer student records requests and to improve the digitization and maintenance of closed school records.

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

N/A

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



Note: Planned expenditures are unknown and based upon institution/school closures which are difficult to predict.

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

Proprietary School Bond Fund (0760)

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

Section 173.612, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.025</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	115,000	0	0	115,000	EE	115,000	0	0	115,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	115,000	0	0	115,000	Total	115,000	0	0	115,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

According to the most recent MHEC report, Missouri Highlights 2021-2022, Missouri colleges universities, school districts, and state and local governments realized more than \$6.94M in cost savings through the MHEC's contracts and programs, while Missouri citizens save nearly \$5.46M through the MSEP.

CORE DECISION ITEM

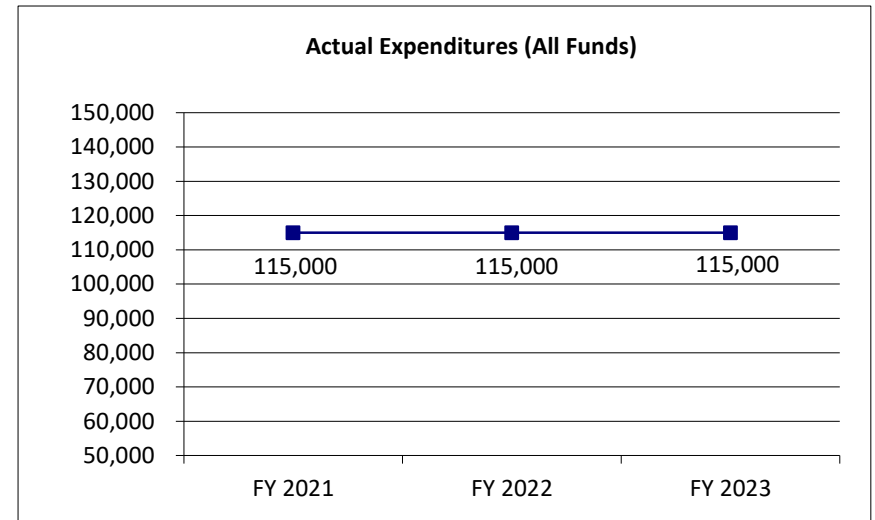
Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.025</u>

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

Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	115,000	115,000	115,000	115,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	115,000	115,000	115,000	115,000
Actual Expenditures (All Funds)	115,000	115,000	115,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MIDWEST HIGHER ED. COMMISSION

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
GENERAL REVENUE	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.025

Program Name: Midwestern Higher Education Compact

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

1a. What strategic priority does this program address?

Affordability, Communication

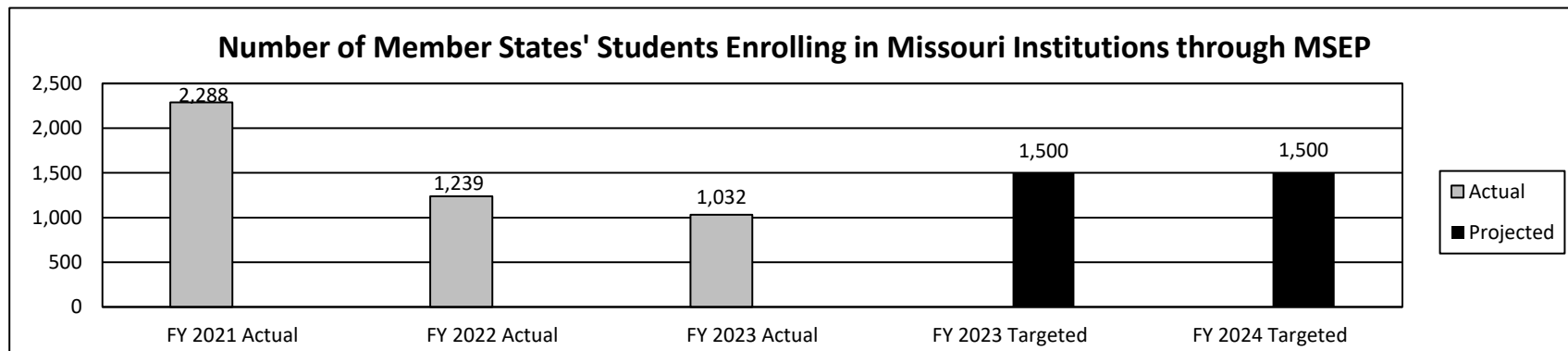
1b. What does this program do?

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

According to the most recent annual report, Missouri colleges universities, school districts, and state and local governments realized about \$6.94M in cost savings through the MHEC's contracts and programs, while Missouri citizens saved nearly \$5.46M through the Midwest Student Exchange Program (MSEP).

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

DHEWD does not have direct influence on the measures contained below, which are somewhat dependent on other state membership in the Midwestern Higher Education Compact. Thus, base and stretch targets are not applicable.



PROGRAM DESCRIPTION

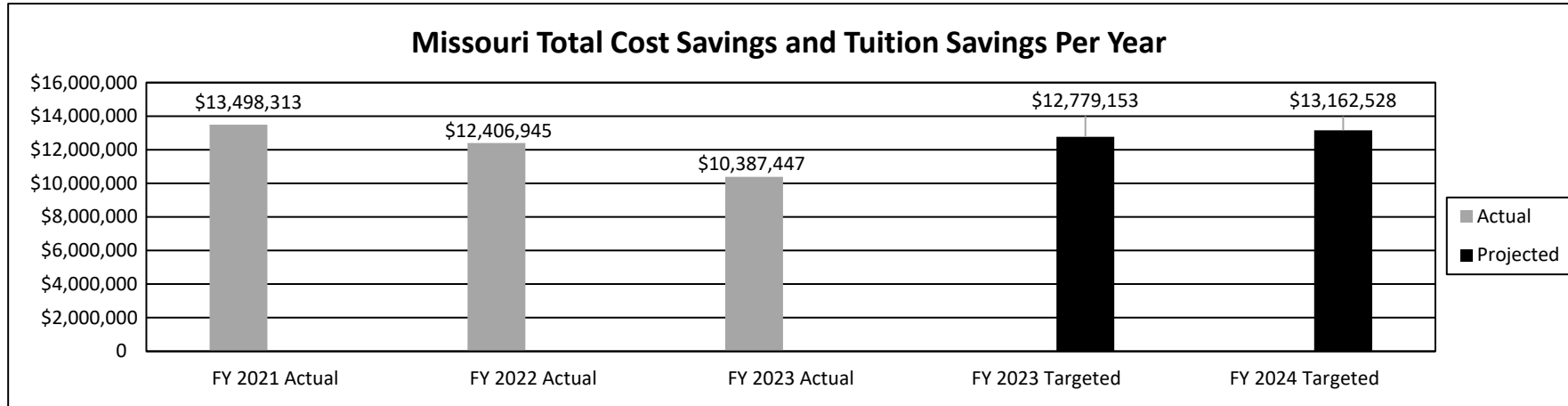
Department of Higher Education and Workforce Development

HB Section(s): 3.025

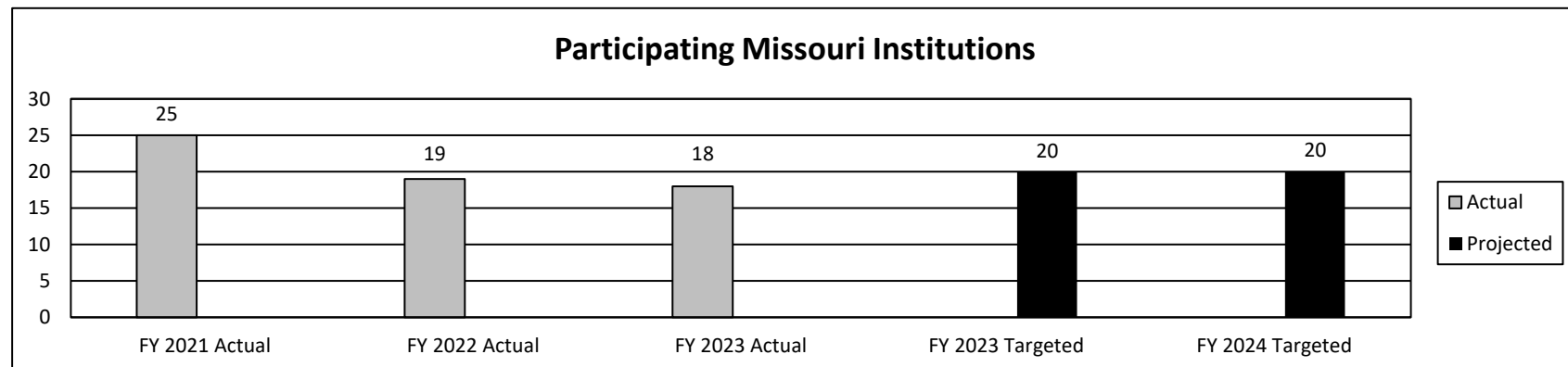
Program Name: Midwestern Higher Education Compact

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

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



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



PROGRAM DESCRIPTION

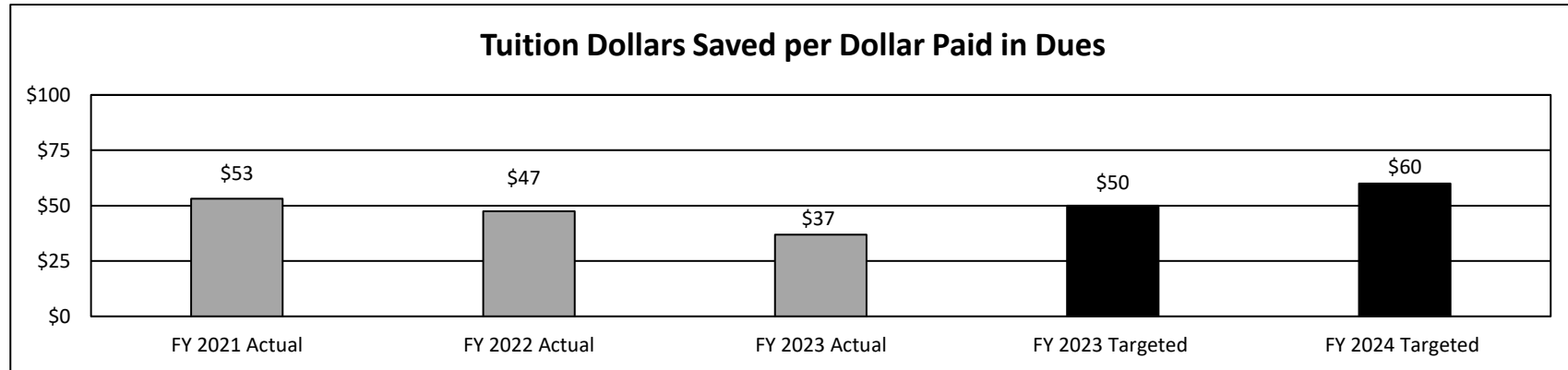
Department of Higher Education and Workforce Development

HB Section(s): 3.025

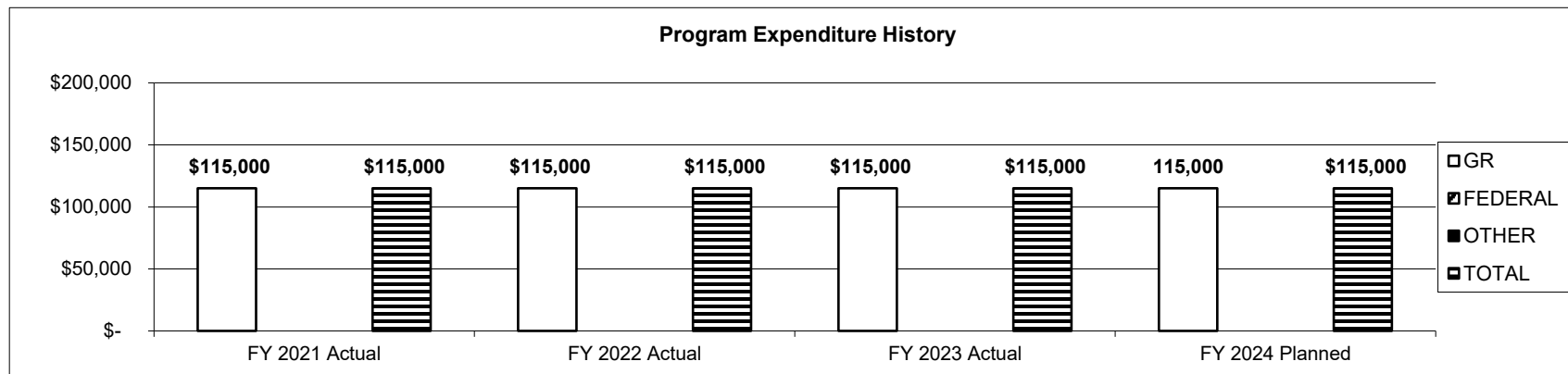
Program Name: Midwestern Higher Education Compact

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

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



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): 3.025

Program Name: Midwestern Higher Education Compact

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

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

N/A

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

Section 173.700, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development Division of Coordination Administration Core - Federal Grants and Donations	Budget Unit 55625C HB Section 3.030																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	0	0	0	Total	0	500,000	0	500,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 2px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	0	0	0	0	Total	0	500,000	0	500,000	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
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PSD	0	0	0	0																																																																													
Total	0	500,000	0	500,000																																																																													
 FTE	 0.00	 0.00	 0.00	 0.00																																																																													
Est. Fringe	0	0	0	0																																																																													
Other Funds:	Other Funds:																																																																																
2. CORE DESCRIPTION																																																																																	
<p>This core request for a federal funds appropriation of \$500,000 is the place-holder for new federal grants as they become available to the department.</p> <p>This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in postsecondary education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in postsecondary education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.</p>																																																																																	

CORE DECISION ITEM

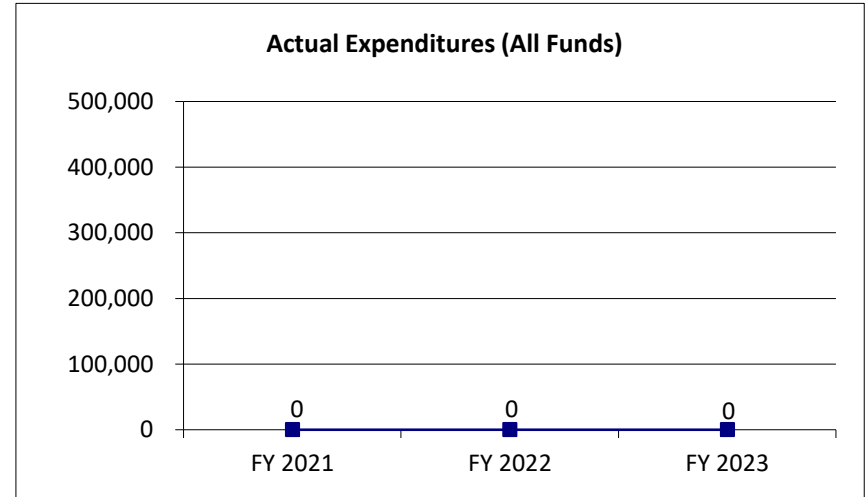
Department of Higher Education and Workforce Development	Budget Unit	55625C
Division of Coordination Administration		
Core - Federal Grants and Donations	HB Section	3.030

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

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	500,000	500,000	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS									
CORE									
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: New Federal Grants and Donation

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

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

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

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

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

This would be established in accordance with the grant received.

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

This would be established in accordance with the grant received.

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

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

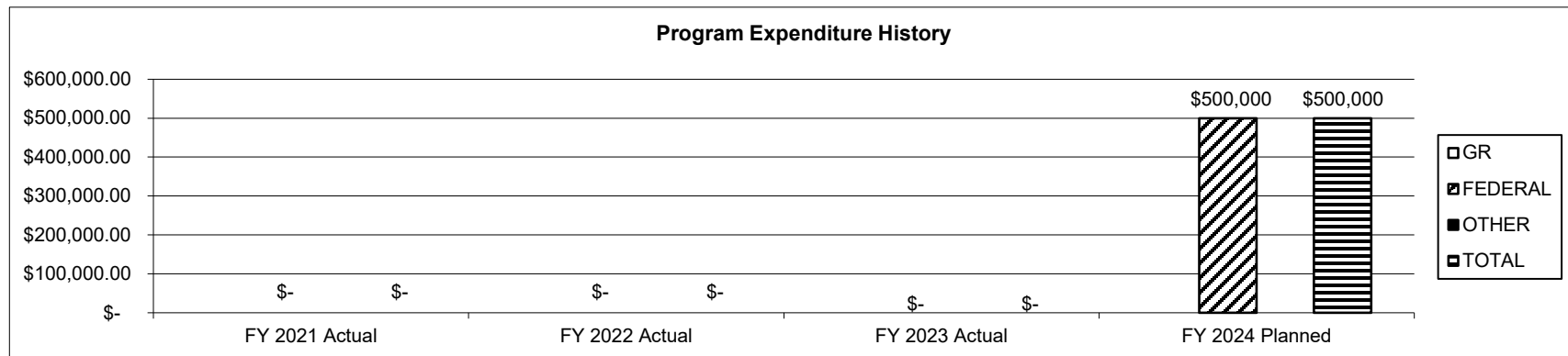
Program Name: New Federal Grants and Donation

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

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

This would be established in accordance with the grant received.

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



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

This would be established in accordance with the grant received.

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

Chapter 172, 173, 174, and 178, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55630C				
Division of Coordination Administration					HB Section					3.035				
Core - Other Grants/Donations														
1. CORE FINANCIAL SUMMARY														
FY 2025 Budget Request					FY 2025 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	0	0	1,000,000	1,000,000	PSD	0	0	1,000,000	1,000,000		0	0	1,000,000	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000		0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		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: Institution Gift Trust Fund (0925)					Other Funds: Institution Gift Trust Fund (0925)									
2. CORE DESCRIPTION														
This appropriation provides DHEWD with spending authority for receiving and expending donations and non-federal funds, provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds and further provided that no funds shall be used to implement or support the Common Core Standards. For example in FY 2019, a grant was received from the Lumina Foundation to help the organization develop a new department vision through employee engagement efforts. A new vision was needed because of department restructuring. In FY 2020 and FY 2021, MOHELA provided grants to help the department market the Fast Track Workforce Incentive Grant.														

CORE DECISION ITEM

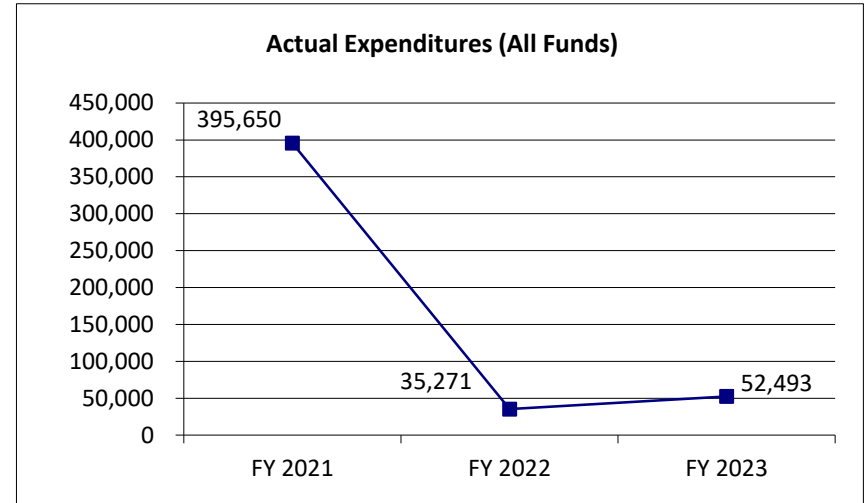
Department of Higher Education and Workforce Development	Budget Unit	<u>55630C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.035</u>

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

Other Grants and Donations

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	395,650	35,271	52,493	N/A
Unexpended (All Funds)	604,350	964,729	947,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	604,350	964,729	947,507	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

**DEPT OF HIGHER EDUCATION & WORKFOR
OTHER GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OTHER GRANTS & DONATIONS									
CORE									
EXPENSE & EQUIPMENT									
INSTITUTION GIFT TRUST	52,493	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	52,493	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
INSTITUTION GIFT TRUST	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	52,493	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OTHER GRANTS & DONATIONS								
CORE								
TRAVEL, IN-STATE	1,226	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,139	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	50,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	128	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,493	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,493	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

Program Name: Other Grants and Donations

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

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

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

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

This would be established in accordance with the grant received.

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

This would be established in accordance with the grant received.

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

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

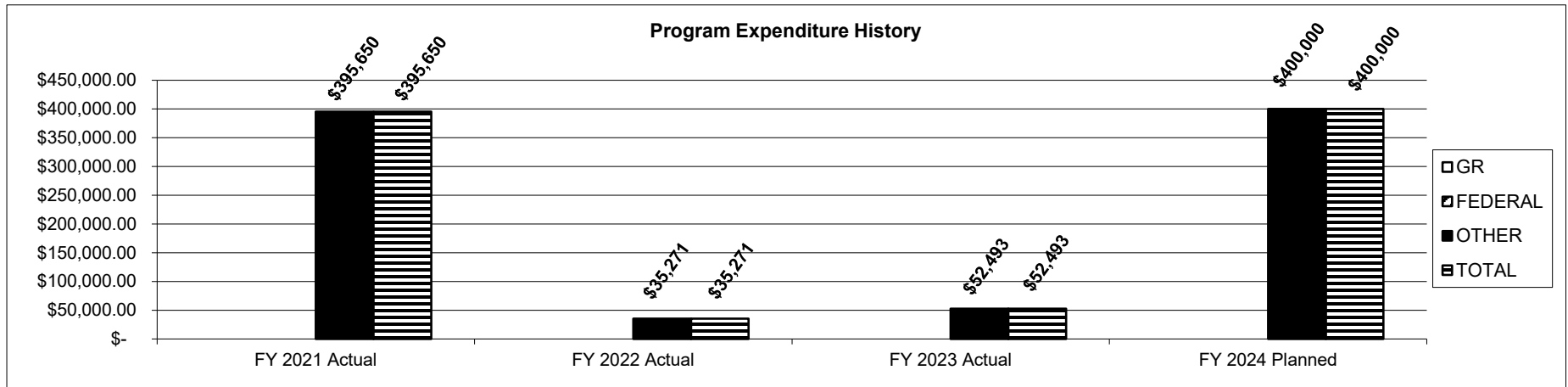
Program Name: Other Grants and Donations

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

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

This would be established in accordance with the grant received.

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



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

Institution Gift Trust Fund (0925)

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

N/A

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

N/A

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

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55551C</u>
Division of Higher Education Administration		
Core - Legal Expense Fund Transfer	HB Section	<u>3.125</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	Total	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Sections 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

CORE DECISION ITEM

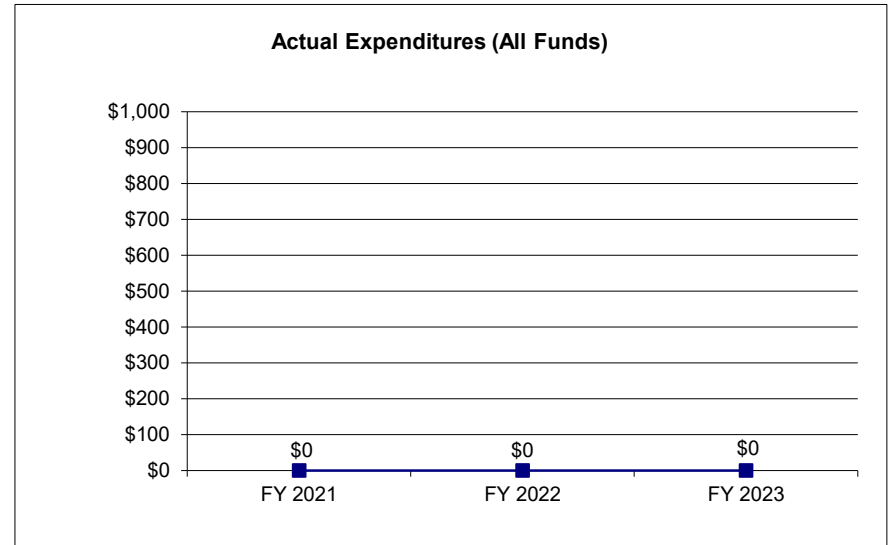
Department of Higher Education and Workforce Development	Budget Unit	<u>55551C</u>
Division of Higher Education Administration		
Core - Legal Expense Fund Transfer	HB Section	<u>3.125</u>

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

N/A

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	0
Unexpended, by Fund:				
General Revenue	1	1	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

DEPT OF HIGHER EDUCATION & WORKFOR
DHEWD LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

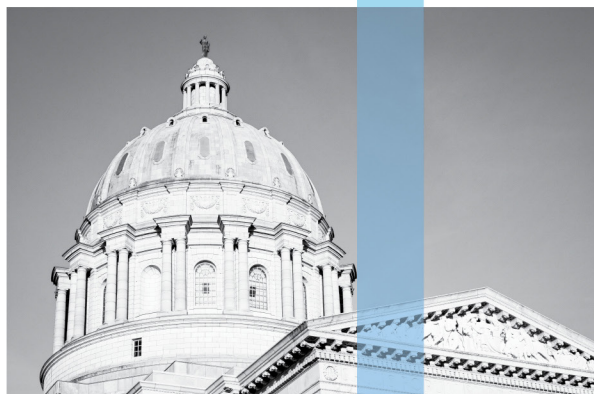
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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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



FISCAL YEAR 2025

OPERATING BUDGET REQUEST

Including Governor's Recommendations



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

FINANCIAL AID, LOAN PROGRAM,
AND WORKFORCE DEVELOPMENT

dhewd.mo.gov Book 2 of 3

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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Capital Improvements Information

No Capital Improvement Requests for the FY 2025 Budget

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	1,161	\$2,585,379.00	1,348	\$3,287,500.00	2,167	\$5,872,879.00
University of Missouri - Columbia	0	\$0.00	4,582	\$10,643,039.50	2,833	\$7,115,523.00	6,778	\$17,758,562.50
University of Missouri - Kansas City	0	\$0.00	1,534	\$3,605,419.00	501	\$1,278,500.00	1,937	\$4,883,919.00
University of Missouri - Saint Louis	0	\$0.00	1,365	\$3,024,024.00	151	\$324,000.00	1,475	\$3,348,024.00
Sector Subtotal:	0	\$0.00	8,642	\$19,857,861.50	4,833	\$12,005,523.00	12,357	\$31,863,384.50
1890 Land-Grant University								
Lincoln University	0	\$0.00	256	\$586,404.00	3	\$3,000.00	258	\$589,404.00
Sector Subtotal:	0	\$0.00	256	\$586,404.00	3	\$3,000.00	258	\$589,404.00
Comprehensive Universities								
Missouri State University	0	\$0.00	3,514	\$7,898,904.00	641	\$1,539,000.00	3,943	\$9,437,904.00
Missouri State University - West Plains	254	\$883,429.01	175	\$149,819.00	6	\$11,000.00	410	\$1,044,248.01
Northwest Missouri State University	0	\$0.00	1,027	\$2,390,810.50	80	\$184,000.00	1,078	\$2,574,810.50
Southeast Missouri State University	0	\$0.00	1,698	\$3,919,925.00	177	\$393,000.00	1,821	\$4,312,925.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	1,324	\$3,038,010.50	140	\$292,500.00	1,419	\$3,330,510.50
Sector Subtotal:	254	\$883,429.01	7,738	\$17,397,469.00	1,044	\$2,419,500.00	8,671	\$20,700,398.01
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	173	\$423,750.00	20	\$48,500.00	181	\$472,250.00
Sector Subtotal:	0	\$0.00	173	\$423,750.00	20	\$48,500.00	181	\$472,250.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	48	\$114,100.00	2	\$6,000.00	49	\$120,100.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	48	\$114,100.00	2	\$6,000.00	49	\$120,100.00
Independent Universities								
Saint Louis University	0	\$0.00	930	\$2,282,283.00	520	\$1,307,000.00	1,314	\$3,589,283.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	263	\$664,125.00	461	\$1,282,000.00	563	\$1,946,125.00
Sector Subtotal:	0	\$0.00	1,193	\$2,946,408.00	981	\$2,589,000.00	1,877	\$5,535,408.00
Other Independent Four-Year Institutions								
Avila University	0	\$0.00	190	\$477,650.00	4	\$6,000.00	193	\$483,650.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	684	\$1,508,900.00	36	\$85,000.00	705	\$1,593,900.00
College of the Ozarks	0	\$0.00	335	\$725,825.00	33	\$65,000.00	358	\$790,825.00
Columbia College	0	\$0.00	520	\$1,092,798.11	22	\$42,000.00	539	\$1,134,798.11
Culver-Stockton College	0	\$0.00	167	\$386,818.00	4	\$8,500.00	170	\$395,318.00
Drury University	0	\$0.00	610	\$1,429,950.00	123	\$272,500.00	696	\$1,702,450.00
Evangel University	0	\$0.00	311	\$717,150.00	29	\$64,500.00	330	\$781,650.00
Fontbonne University	0	\$0.00	187	\$466,200.00	10	\$19,500.00	192	\$485,700.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	93	\$206,750.00	3	\$7,000.00	96	\$213,750.00
Lindenwood University	0	\$0.00	820	\$1,842,575.00	86	\$193,500.00	884	\$2,036,075.00
Maryville University of Saint Louis	0	\$0.00	598	\$1,437,375.00	109	\$224,500.00	691	\$1,661,875.00
Missouri Baptist University	0	\$0.00	340	\$791,900.00	28	\$61,500.00	360	\$853,400.00
Missouri Valley College	0	\$0.00	160	\$370,425.00	2	\$6,000.00	162	\$376,425.00
Park University	0	\$0.00	397	\$876,425.00	22	\$52,500.00	415	\$928,925.00
Rockhurst University	0	\$0.00	324	\$767,550.00	81	\$178,500.00	388	\$946,050.00
Southwest Baptist University	0	\$0.00	410	\$920,725.00	54	\$135,000.00	437	\$1,055,725.00
Stephens College	0	\$0.00	106	\$253,406.00	8	\$19,500.00	109	\$272,906.00
Webster University	0	\$0.00	444	\$1,028,414.00	95	\$208,500.00	514	\$1,236,914.00
Westminster College	0	\$0.00	222	\$519,400.00	24	\$64,000.00	238	\$583,400.00
William Jewell College	0	\$0.00	151	\$355,050.00	52	\$136,500.00	187	\$491,550.00
William Woods University	0	\$0.00	142	\$310,700.00	11	\$25,000.00	149	\$335,700.00
Sector Subtotal:	0	\$0.00	7,211	\$16,485,986.11	836	\$1,875,000.00	7,813	\$18,360,986.11

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	52	\$96,375.00	1	\$3,000.00	52	\$99,375.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	26	\$81,996.00	25	\$29,200.00	0	\$0.00	47	\$111,196.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	14	\$7,875.00	0	\$0.00	14	\$7,875.00
Cass Career Center	1	\$1,857.00	8	\$10,400.00	0	\$0.00	9	\$12,257.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	14	\$43,319.64	15	\$8,975.00	0	\$0.00	23	\$52,294.64
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	101	\$202,950.00	1	\$1,500.00	102	\$204,450.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	5	\$34,300.99	5	\$6,500.00	0	\$0.00	9	\$40,800.99
Franklin Technology Center	1	\$3,844.00	16	\$16,900.00	0	\$0.00	17	\$20,744.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	88	\$188,175.00	3	\$3,500.00	90	\$191,675.00
Grand River Technical School	22	\$96,563.80	25	\$24,300.00	0	\$0.00	35	\$120,863.80
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	7	\$41,150.00	5	\$6,500.00	0	\$0.00	12	\$47,650.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	10	\$95,280.00	10	\$5,225.00	0	\$0.00	17	\$100,505.00
Logan University	0	\$0.00	10	\$22,325.00	0	\$0.00	10	\$22,325.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	5	\$41,731.00	14	\$15,550.00	0	\$0.00	16	\$57,281.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Poplar Bluff Technical Career Center	3	\$19,187.00	13	\$13,000.00	0	\$0.00	15	\$32,187.00
Ranken Technical College	152	\$797,948.00	314	\$624,045.00	4	\$5,500.00	450	\$1,427,493.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	3	\$15,889.00	9	\$9,275.00	0	\$0.00	11	\$25,164.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	24	\$106,778.08	16	\$10,150.00	0	\$0.00	39	\$116,928.08
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	26	\$47,450.00	0	\$0.00	26	\$47,450.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	1	\$1,500.00	0	\$0.00	0	\$0.00	1	\$1,500.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	30	\$73,425.00	18	\$42,500.00	43	\$115,925.00
Warrensburg Area Career Center	3	\$29,268.00	8	\$5,800.00	0	\$0.00	11	\$35,068.00
Waynesville Career Center	1	\$7,410.00	3	\$2,660.60	0	\$0.00	4	\$10,070.60

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Sector Subtotal:	278	\$1,418,022.51	807	\$1,427,055.60	27	\$56,000.00	1,053	\$2,901,078.11
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	253	\$575,475.00	0	\$0.00	253	\$575,475.00
Missouri Southern State University	0	\$0.00	868	\$1,958,200.00	66	\$145,500.00	911	\$2,103,700.00
Missouri Western State University	0	\$0.00	769	\$1,691,512.75	40	\$83,000.00	790	\$1,774,512.75
Sector Subtotal:	0	\$0.00	1,890	\$4,225,187.75	106	\$228,500.00	1,954	\$4,453,687.75
Public Two-Year Colleges								
Crowder College	743	\$2,911,262.00	414	\$373,234.00	5	\$9,000.00	1,075	\$3,293,496.00
East Central College	599	\$1,874,621.28	257	\$223,988.08	18	\$28,500.00	827	\$2,127,109.36
Jefferson College	744	\$2,570,691.47	344	\$303,900.00	11	\$18,500.00	1,060	\$2,893,091.47
Metropolitan Community College	2,093	\$5,783,655.00	1,061	\$949,153.00	44	\$72,500.00	3,075	\$6,805,308.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	425	\$1,470,826.00	247	\$228,352.00	4	\$4,000.00	650	\$1,703,178.00
Moberly Area Community College	1,054	\$3,819,375.30	393	\$353,946.46	15	\$22,000.00	1,396	\$4,195,321.76

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
North Central Missouri College	457	\$1,904,062.00	213	\$192,590.00	7	\$17,000.00	631	\$2,113,652.00
Ozarks Technical Community College	2,320	\$7,779,503.26	1,343	\$1,220,088.50	32	\$60,500.00	3,500	\$9,060,091.76
St. Charles Community College	1,359	\$4,197,161.00	440	\$396,177.00	45	\$77,000.00	1,769	\$4,670,338.00
St. Louis Community College	1,053	\$2,872,618.20	899	\$787,125.00	33	\$50,500.00	1,953	\$3,710,243.20
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	1	\$1,500.00	1	\$1,500.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	873	\$3,555,360.50	330	\$283,498.00	7	\$17,000.00	1,142	\$3,855,858.50
Three Rivers College	338	\$1,123,869.50	425	\$401,330.00	4	\$5,500.00	737	\$1,530,699.50
Sector Subtotal:	12,058	\$39,863,005.51	6,366	\$5,713,382.04	226	\$383,500.00	17,816	\$45,959,887.55
Public Two-Year Technical College								
State Technical College of Missouri	1,401	\$10,106,712.00	273	\$458,948.00	14	\$30,000.00	1,526	\$10,595,660.00
Sector Subtotal:	1,401	\$10,106,712.00	273	\$458,948.00	14	\$30,000.00	1,526	\$10,595,660.00

Missouri Department of Higher Education and Workforce Development
 Student Financial Assistance Program(s)
 Payment Table 2022 - 2023
 As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University								
Truman State University	0	\$0.00	655	\$1,532,401.00	570	\$1,421,500.00	1,088	\$2,953,901.00
Sector Subtotal:	0	\$0.00	655	\$1,532,401.00	570	\$1,421,500.00	1,088	\$2,953,901.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	745	\$1,583,344.00	0	\$0.00	745	\$1,583,344.00
Sector Subtotal:	0	\$0.00	745	\$1,583,344.00	0	\$0.00	745	\$1,583,344.00
Program Total²:	13,991	\$52,271,169.03	35,997	\$72,752,297.00	8,662	\$21,066,023.00	55,388	\$146,089,489.03
Unduplicated Student Count by Program³:	13,939		35,717		8,623			
Total Unduplicated Student Count⁴:							54,823	

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

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00
University of Missouri - Columbia	2	\$1,000.00	0	\$0.00	2	\$15,936.00	4	\$16,936.00
University of Missouri - Kansas City	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	2	\$1,000.00	0	\$0.00	3	\$23,904.00	5	\$24,904.00
1890 Land-Grant University								
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities								
Missouri State University	2	\$1,000.00	2	\$14,000.00	0	\$0.00	4	\$15,000.00
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	2	\$1,000.00	2	\$14,000.00	0	\$0.00	4	\$15,000.00
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities								
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	3	\$1,500.00	0	\$0.00	0	\$0.00	3	\$1,500.00
Sector Subtotal:	3	\$1,500.00	0	\$0.00	0	\$0.00	3	\$1,500.00
Other Independent Four-Year Institutions								
Avila University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	0	\$0.00	1	\$3,983.00	1	\$3,983.00
College of the Ozarks	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	1	\$3,983.00	1	\$3,983.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Public Two-Year Colleges								
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Public Two-Year Technical College								
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Statewide Liberal Arts University								
Truman State University	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00
Sector Subtotal:	0	\$0.00	0	\$0.00	1	\$7,968.00	1	\$7,968.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Advanced Placement Incentive Grant		Kids' Chance Scholarship		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	7	\$3,500.00	2	\$14,000.00	5	\$35,855.00	14	\$53,355.00
Unduplicated Student Count by Program³:	7		2		5			
Total Unduplicated Student Count⁴:							14	

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

Missouri Department of Higher Education and Workforce Development
Dual Credit/Dual Enrollment Scholarship
Payment Table 2022-2023
As of July 31, 2023

	DHE Code	State GR Payments	State GR Dollars
1862 Land-Grant Universities			
Missouri University of Science and Technology	1030	0	\$0.00
University of Missouri - Columbia	1010	0	\$0.00
University of Missouri - Kansas City	1020	19	\$9,607.83
University of Missouri - Saint Louis	1040	30	\$12,489.20
Sector Subtotal:		49	\$22,097.03
1890 Land-Grant University			
Lincoln University	2030	1	\$225.00
Sector Subtotal:		1	\$225.00
Comprehensive Universities			
Missouri State University	2090	9	\$7,174.00
Missouri State University - West Plains	2100	35	\$22,864.00
Northwest Missouri State University	2070	11	\$4,933.00
Southeast Missouri State University	2080	21	\$17,195.00
University of Central Missouri	2010	55	\$43,747.00
Sector Subtotal:		131	\$95,913.00
Independent Institution for Art &			
Kansas City Art Institute	7010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Two-Year Colleges			
Cottey College	6010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Universities			
Saint Louis University	4020	5	\$2,175.00
Washington University in St. Louis	4030	0	\$0.00
Sector Subtotal:		5	\$2,175.00
Other Independent Four-Year			
Avila University	5010	0	\$0.00
Central Methodist University	5030	75	\$48,240.00
College of the Ozarks	5160	0	\$0.00

Columbia College	5040	2	\$1,800.00
Culver-Stockton College	5050	0	\$0.00
Drury University	5060	37	\$28,090.00
Evangel University	5070	0	\$0.00
Fontbonne University	5080	0	\$0.00
Hannibal-LaGrange University	5090	3	\$1,580.00
Lindenwood University	5100	1	\$300.00
Maryville University of Saint Louis	5110	0	\$0.00
Missouri Baptist University	5120	53	\$26,560.00
Missouri Valley College	5130	6	\$4,720.00
Park University	5140	0	\$0.00
Rockhurst University	5150	1	\$327.00
Southwest Baptist University	5170	2	\$1,222.00
Stephens College	5180	0	\$0.00
Webster University	5200	0	\$0.00
Westminster College	5210	0	\$0.00
William Jewell College	5220	0	\$0.00
William Woods University	5230	0	\$0.00
Sector Subtotal:		180	\$112,839.00

Professional/Technical Institutions

Arcadia Valley Career Technology Center	7201	0	\$0.00
Bolivar Technical College	862	0	\$0.00
Boonslick Technical Education Center	7003	0	\$0.00
Brookfield Area Career Center	7203	0	\$0.00
Cape Girardeau Career & Tech Center	7130	0	\$0.00
Career & Technology Center at Fort	7205	0	\$0.00
Carrollton Area Career Center	7140	0	\$0.00
Carthage Technical Center	7207	0	\$0.00
Cass Career Center	249	0	\$0.00
Cleveland Chiropractic College	7005	0	\$0.00
Clinton Technical School	400	0	\$0.00
Columbia Area Career Center	7160	0	\$0.00
Cox College	7004	0	\$0.00
Current River Career Center	7209	0	\$0.00
Dallas County Career Center	7211	0	\$0.00
Davis H. Hart Career Center	7213	0	\$0.00
Eldon Career Center	7101	0	\$0.00
Excelsior Springs Career Center	7215	0	\$0.00
Four Rivers Career Center	7100	0	\$0.00

Franklin Technology Center	7102	0	\$0.00
Gibson Technical Center	7074	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	0	\$0.00
Grand River Technical School	7120	0	\$0.00
Hannibal Career and Technical Center	7007	0	\$0.00
Herndon Career Center	7217	0	\$0.00
Hillyard Technical Center	7013	0	\$0.00
Kennett Career & Technology Center	7219	0	\$0.00
Kirksville Area Technical Center	138	0	\$0.00
Lake Career & Technical Center	7221	0	\$0.00
Lamar Area Voc. Tech School	7223	0	\$0.00
Lebanon Technology & Career Center	7149	0	\$0.00
Lewis & Clark Career Center	7225	0	\$0.00
Lex La-Ray Technical Center	7150	0	\$0.00
Logan University	7050	0	\$0.00
Macon Area Vocational School	7227	0	\$0.00
Moberly Area Technical Center	7229	0	\$0.00
Nevada Regional Technical Center	7231	0	\$0.00
New Madrid R-I Tech Skills Center	7233	0	\$0.00
Nichols Career Center	7062	0	\$0.00
North Central Career Center	7235	0	\$0.00
North Technical	7237	0	\$0.00
Northland Career Center	7170	0	\$0.00
Northwest Technical School	7061	0	\$0.00
Ozark Mountain Technical Center	7239	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	\$0.00
Perryville Area Car & Tech Center	7241	0	\$0.00
Pike-Lincoln Technical Center	7064	0	\$0.00
Poplar Bluff Technical Career Center	7066	0	\$0.00
Ranken Technical College	8000	0	\$0.00
Research College of Nursing	7068	0	\$0.00
Rolla Technical Institute/Center	7069	0	\$0.00
Saint Luke's College of Health Sciences	7091	0	\$0.00
Saline County Career Center	7073	0	\$0.00
Sikeston Career & Technology Center	7103	0	\$0.00
South Central Career Center	481	0	\$0.00
South Technical	7243	0	\$0.00

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

Public Four-Year Universities

Harris-Stowe State University	2020	0	\$0.00
Missouri Southern State University	2040	6	\$1,700.00
Missouri Western State University	2050	22	\$19,892.50
Sector Subtotal:		28	\$21,592.50

Public Two-Year Colleges

Crowder College	3010	16	\$11,123.00
East Central College	3020	4	\$948.00
Jefferson College	3030	24	\$15,275.00
Metropolitan Community College	3070	10	\$5,344.24
Metropolitan Community Colleges - Longview	3050	0	\$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	\$0.00
Mineral Area College	3090	10	\$6,065.00
Moberly Area Community College	3100	49	\$40,587.00
North Central Missouri College	3170	20	\$17,244.00
Ozarks Technical Community College	3025	22	\$8,525.00
St. Charles Community College	3105	7	\$3,950.00
St. Louis Community College	3120	4	\$2,827.50
St. Louis Community College - Forest Park	3130	0	\$0.00
St. Louis Community College - Meramec	3140	0	\$0.00
St. Louis Community College - Wildwood	3145	0	\$0.00
State Fair Community College	3150	114	\$62,680.00
Three Rivers College	3160	18	\$15,989.76
Sector Subtotal:		298	\$190,558.50

Public Two-Year Technical College

State Technical College of Missouri	7040	4	\$2,376.00
Sector Subtotal:		4	\$2,376.00

Statewide Liberal Arts University

Truman State University	2060	2	\$540.00
Sector Subtotal:		2	\$540.00

Virtual Institution

Western Governors University - Missouri	863	0	\$0.00
Sector Subtotal:		0	\$0.00
Total Amounts¹:	698	\$448,316.03	

Schools with paid students: 34

Unduplicated Student Count²: 624

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one institution or from more than one fund source (Federal, State, Purdy, Other).

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

Missouri Department of Higher Education and Workforce Development
Fast Track Workforce Incentive Grant
Payment Table 2022-2023
As of July 31, 2023

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
1862 Land-Grant Universities											
Missouri University of Science and Technology	1030	2	\$23,960.42	1	\$11,081.91	1	\$12,878.51	0	\$0.00	0	\$0.00
University of Missouri - Columbia	1010	1	\$9,056.66	0	\$0.00	0	\$0.00	0	\$0.00	1	\$9,056.66
University of Missouri - Kansas City	1020	2	\$8,082.65	0	\$0.00	2	\$2,801.75	0	\$0.00	1	\$5,280.90
University of Missouri - Saint Louis	1040	8	\$30,621.86	6	\$28,145.40	0	\$0.00	0	\$0.00	2	\$2,476.46
Sector Subtotal:		13	\$71,721.59	7	\$39,227.31	3	\$15,680.26	0	\$0.00	4	\$16,814.02
1890 Land-Grant University											
Lincoln University	2030	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities											
Missouri State University	2090	35	\$105,411.98	3	\$19,590.00	2	\$7,397.98	1	\$2,433.00	30	\$75,991.00
Missouri State University - West Plains	2100	2	\$2,072.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$2,072.00
Northwest Missouri State University	2070	1	\$167.16	1	\$167.16	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	2080	6	\$15,157.00	1	\$1,484.50	0	\$0.00	3	\$7,100.50	3	\$6,572.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
University of Central Missouri	2010	2	\$4,931.00	0	\$0.00	1	\$3,700.25	0	\$0.00	1	\$1,230.75
Sector Subtotal:		46	\$127,739.14	5	\$21,241.66	3	\$11,098.23	4	\$9,533.50	36	\$85,865.75

**Independent Institution for Art
& Music**

Kansas City Art Institute	7010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

**Independent Two-Year
Colleges**

Cottey College	6010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	6050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Independent Universities

Saint Louis University	4020	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Washington University in St. Louis	4030	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Other Independent Four-Year Institutions											
Avila University	5010	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	78020	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	78055	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	5030	9	\$18,205.25	0	\$0.00	7	\$15,536.25	2	\$2,669.00	0	\$0.00
College of the Ozarks	5160	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia College	5040	27	\$72,254.68	0	\$0.00	17	\$40,382.68	10	\$31,872.00	0	\$0.00
Culver-Stockton College	5050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	5060	19	\$52,162.18	0	\$0.00	15	\$29,262.18	4	\$22,900.00	0	\$0.00
Evangel University	5070	2	\$8,878.00	0	\$0.00	1	\$2,045.00	1	\$6,833.00	0	\$0.00
Fontbonne University	5080	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal-LaGrange University	5090	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	5100	7	\$27,340.72	0	\$0.00	4	\$10,592.68	3	\$16,748.04	0	\$0.00
Maryville University of Saint Louis	5110	12	\$93,549.60	0	\$0.00	8	\$63,254.56	4	\$30,295.04	0	\$0.00
Missouri Baptist University	5120	13	\$100,605.88	0	\$0.00	13	\$100,605.88	0	\$0.00	0	\$0.00
Missouri Valley College	5130	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Park University	5140	18	\$63,583.20	0	\$0.00	18	\$63,583.20	0	\$0.00	0	\$0.00
Rockhurst University	5150	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	5170	8	\$40,822.56	0	\$0.00	6	\$28,974.40	2	\$11,848.16	0	\$0.00
Stephens College	5180	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	5200	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	5210	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	5220	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	5230	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		115	\$477,402.07	0	\$0.00	89	\$354,236.83	26	\$123,165.24	0	\$0.00

**Professional/Technical
Institutions**

Arcadia Valley Career Technology Center	7201	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	862	40	\$332,747.00	0	\$0.00	23	\$188,256.00	17	\$144,491.00	0	\$0.00
Boonslick Technical Education Center	7003	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	7203	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	7130	2	\$14,573.50	0	\$0.00	0	\$0.00	0	\$0.00	2	\$14,573.50
Career & Technology Center at Fort Osage	7205	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Carrollton Area Career Center	7140	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	7207	2	\$969.00	0	\$0.00	0	\$0.00	0	\$0.00	2	\$969.00
Cass Career Center	249	5	\$17,703.00	0	\$0.00	4	\$8,477.00	0	\$0.00	5	\$9,226.00
Cleveland Chiropractic College	7005	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	400	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	7160	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	7004	20	\$119,647.80	0	\$0.00	16	\$95,417.80	4	\$24,230.00	0	\$0.00
Current River Career Center	7209	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	7211	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	7213	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	7101	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	7215	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	7100	8	\$58,646.39	0	\$0.00	5	\$17,798.40	0	\$0.00	8	\$40,847.99
Franklin Technology Center	7102	1	\$2,669.95	0	\$0.00	1	\$2,669.95	0	\$0.00	0	\$0.00
Gibson Technical Center	7074	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	3	\$37,931.96	0	\$0.00	2	\$24,643.00	1	\$13,288.96	0	\$0.00
Grand River Technical School	7120	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Hannibal Career and Technical Center	7007	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	7217	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	7013	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	7219	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	138	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	7221	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	7223	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	7149	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	7225	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	7150	5	\$23,872.32	0	\$0.00	0	\$0.00	0	\$0.00	5	\$23,872.32
Logan University	7050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	7227	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	7229	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	7231	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	7233	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	7062	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	7235	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
North Technical	7237	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	7170	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	7061	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	7239	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	7241	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	7064	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Poplar Bluff Technical Career Center	7066	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	8000	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	7068	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	7069	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	7091	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	7073	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	7103	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	481	15	\$58,327.15	3	\$9,634.15	1	\$1,814.00	0	\$0.00	12	\$46,879.00
South Technical	7243	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	868	9	\$47,331.30	0	\$0.00	2	\$20,791.30	7	\$26,540.00	0	\$0.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Southwest Area Career Center	7245	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	7014	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	7247	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	7070	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	401	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	7110	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		110	\$714,419.37	3	\$9,634.15	54	\$359,867.45	29	\$208,549.96	34	\$136,367.81

Public Four-Year Universities

Harris-Stowe State University	2020	2	\$6,359.00	0	\$0.00	1	\$500.00	1	\$5,859.00	0	\$0.00
Missouri Southern State University	2040	9	\$23,214.35	2	\$5,124.94	1	\$2,407.77	0	\$0.00	6	\$15,681.64
Missouri Western State University	2050	2	\$7,731.00	1	\$1,459.00	0	\$0.00	0	\$0.00	1	\$6,272.00
Sector Subtotal:		13	\$37,304.35	3	\$6,583.94	2	\$2,907.77	1	\$5,859.00	7	\$21,953.64

Public Two-Year Colleges

Crowder College	3010	14	\$50,629.60	3	\$10,256.00	6	\$24,248.00	1	\$2,835.00	6	\$13,290.60
East Central College	3020	24	\$39,573.00	0	\$0.00	3	\$2,731.00	0	\$0.00	24	\$36,842.00
Jefferson College	3030	21	\$47,045.93	0	\$0.00	4	\$10,240.99	0	\$0.00	19	\$36,804.94
Metropolitan Community College	3070	2	\$2,034.00	1	\$1,534.00	0	\$0.00	0	\$0.00	1	\$500.00

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Metropolitan Community Colleges - Longview	3050	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	3090	2	\$8,666.00	0	\$0.00	2	\$8,666.00	0	\$0.00	0	\$0.00
Moberly Area Community College	3100	13	\$28,430.72	2	\$4,763.00	0	\$0.00	0	\$0.00	11	\$23,667.72
North Central Missouri College	3170	7	\$30,015.00	3	\$11,826.00	2	\$5,881.00	0	\$0.00	2	\$12,308.00
Ozarks Technical Community College	3025	170	\$421,662.25	15	\$20,642.00	72	\$117,719.00	14	\$14,144.00	130	\$269,157.25
St. Charles Community College	3105	1	\$388.50	0	\$0.00	1	\$388.50	0	\$0.00	0	\$0.00
St. Louis Community College	3120	6	\$4,103.90	0	\$0.00	0	\$0.00	0	\$0.00	6	\$4,103.90
St. Louis Community College - Forest Park	3130	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	3140	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	3145	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	3150	8	\$31,132.91	2	\$7,696.50	1	\$5,029.81	0	\$0.00	6	\$18,406.60
Three Rivers College	3160	9	\$21,289.50	1	\$2,838.00	2	\$6,559.50	0	\$0.00	6	\$11,892.00
Sector Subtotal:		277	\$684,971.31	27	\$59,555.50	93	\$181,463.80	15	\$16,979.00	211	\$426,973.01

	DHE Code	Total Students	Total Dollars	Lottery Renewal Payments	Lottery Renewal Dollars	State GR Payments	State GR Dollars	State GR Renewal Payments	State GR Renewal Dollars	Lottery Payments	Lottery Dollars
Public Two-Year Technical College											
State Technical College of Missouri	7040	4	\$33,199.00	2	\$9,556.00	0	\$0.00	0	\$0.00	2	\$23,643.00
Sector Subtotal:		4	\$33,199.00	2	\$9,556.00	0	\$0.00	0	\$0.00	2	\$23,643.00
Statewide Liberal Arts University											
Truman State University	2060	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Virtual Institution											
Western Governors University - Missouri	863	38	\$75,574.68	0	\$0.00	32	\$53,682.52	6	\$21,892.16	0	\$0.00
Sector Subtotal:		38	\$75,574.68	0	\$0.00	32	\$53,682.52	6	\$21,892.16	0	\$0.00
Total Amounts¹:		616	\$2,222,331.51	47	\$145,798.56	276	\$978,936.86	81	\$385,978.86	294	\$711,617.23

Schools with paid students: 46

Total Schools: 124

Unduplicated Student Count²: 658

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one institution or from more than one fund source (Federal, State, Purdy, Other).

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

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities						
Missouri University of Science and Technology	0	\$0.00	3	\$33,216.97	3	\$33,216.97
University of Missouri - Columbia	4	\$28,207.20	5	\$75,215.85	9	\$103,423.05
University of Missouri - Kansas City	1	\$8,059.20	1	\$13,825.94	2	\$21,885.14
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	5	\$36,266.40	9	\$122,258.76	14	\$158,525.16
1890 Land-Grant University						
Lincoln University	0	\$0.00	1	\$11,181.10	1	\$11,181.10
Sector Subtotal:	0	\$0.00	1	\$11,181.10	1	\$11,181.10
Comprehensive Universities						
Missouri State University	2	\$16,118.40	5	\$56,973.34	7	\$73,091.74
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	2	\$11,118.50	1	\$13,241.25	3	\$24,359.75

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	1	\$8,059.20	1	\$14,039.28	2	\$22,098.48
Sector Subtotal:	5	\$35,296.10	7	\$84,253.87	12	\$119,549.97
Independent Institution for Art & Music						
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges						
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities						
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Other Independent Four-Year Institutions						
Avila University	0	\$0.00	0	\$0.00	0	\$0.00
Baptist Bible College	0	\$0.00	0	\$0.00	0	\$0.00
Central Christian College of the Bible	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	0	\$0.00	0	\$0.00
College of the Ozarks	2	\$12,088.80	0	\$0.00	2	\$12,088.80
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	1	\$8,059.20	0	\$0.00	1	\$8,059.20
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	1	\$4,029.60	0	\$0.00	1	\$4,029.60
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	4	\$24,177.60	0	\$0.00	4	\$24,177.60

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Professional/Technical Institutions						
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Public Four-Year Universities						
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Public Two-Year Colleges						
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	0	\$0.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	1	\$2,032.00	1	\$9,450.26	2	\$11,482.26
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$2,032.00	1	\$9,450.26	2	\$11,482.26
Public Two-Year Technical College						
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University						
Truman State University	0	\$0.00	1	\$13,834.78	1	\$13,834.78
Sector Subtotal:	0	\$0.00	1	\$13,834.78	1	\$13,834.78

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2022 - 2023
As of July 31, 2023

	Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Virtual Institution						
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	15	\$97,772.10	19	\$240,978.77	34	\$338,750.87
Unduplicated Student Count by Program³:	13		19			
Total Unduplicated Student Count⁴:					32	

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

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55645C									
Division of Missouri Student Grants and Scholarships																			
Core Transfer - Academic Scholarship Program (Bright Flight)										HB Section					3.040				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		0		0		0		PSD		0		0		0		0	
TRF		25,576,666		0		2,000,000		27,576,666		TRF		25,576,666		0		2,000,000		27,576,666	
Total		25,576,666		0		2,000,000		27,576,666		Total		25,576,666		0		2,000,000		27,576,666	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
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: Institution Gift Trust Fund (0925) \$2,000,000										Other Funds: Institution Gift Trust Fund (0925) \$2,000,000									
2. CORE DESCRIPTION																			
Transfer Appropriations for: Academic Scholarship Program Fund (Bright Flight)																			
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and other fund sources of \$27,576,666 to the Academic Scholarship Program Fund.																			

CORE DECISION ITEM

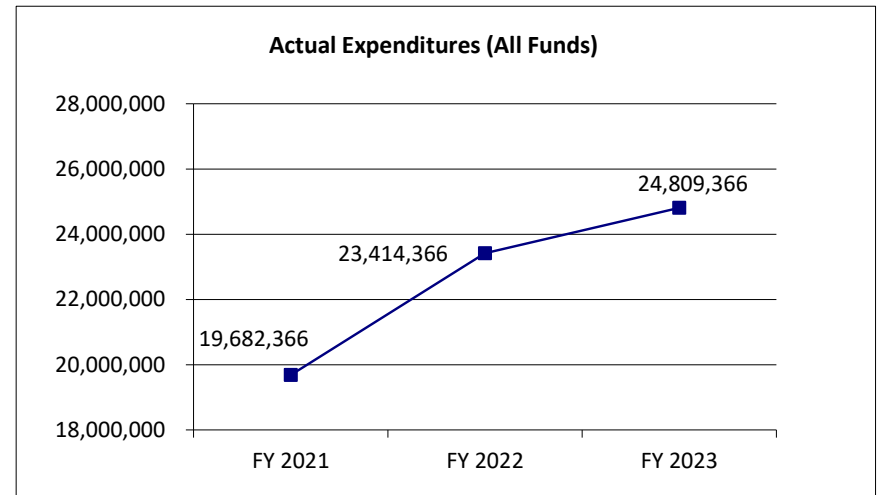
Department of Higher Education and Workforce Development	Budget Unit	<u>55645C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Academic Scholarship Program (Bright Flight)	HB Section	<u>3.040</u>

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

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	20,176,666	24,076,666	27,576,666	27,576,666
Less Reverted (All Funds)	(494,300)	(662,300)	(767,300)	(767,300)
Less Restricted (All Funds)	0	0	-	-
Budget Authority (All Funds)	19,682,366	23,414,366	26,809,366	26,809,366
Actual Expenditures (All Funds)	19,682,366	23,414,366	24,809,366	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,000,000	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 unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	
DEPARTMENT CORE REQUEST							
	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	25,576,666	0	2,000,000	27,576,666	
	Total	0.00	25,576,666	0	2,000,000	27,576,666	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	21,414,366	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00
LOTTERY PROCEEDS	3,395,000	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	27,576,666	0.00
TOTAL	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	27,576,666	0.00
GRAND TOTAL	\$24,809,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	27,576,666	0.00
TOTAL - TRF	24,809,366	0.00	27,576,666	0.00	27,576,666	0.00	27,576,666	0.00
GRAND TOTAL	\$24,809,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00
GENERAL REVENUE	\$21,414,366	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,395,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

Budget Unit 55647C
HB Section 3.045

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	29,076,666	29,076,666
TRF	0	0	0	0
Total	0	0	29,076,666	29,076,666

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: Academic Scholarship Fund (0840)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	29,076,666	29,076,666
TRF	0	0	0	0
Total	0	0	29,076,666	29,076,666

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: Academic Scholarship Fund (0840)

2. CORE DESCRIPTION

The Missouri Higher Education Academic Scholarship Program (also known as "Bright Flight") provides scholarships based on academic achievement. Over the program's 37 year history, students and their families have come to view the full scholarship as a state commitment. The scholarship may be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first. There are two award levels based on ACT or SAT scores in the top three percent (a maximum award of \$3,000) and ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top three percent must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2023-2024 academic year students must achieve an ACT score of 32 to qualify in the top three percent or an ACT score of 31 to qualify in the top fourth and fifth percentiles. Also for the 2023-2024 academic year ACT superscores will be accepted as qualifying scores for the first time. Less than one percent of eligible students qualify based on SAT scores. Based upon appropriations provided, in FY 2024 awards were set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles; this will also be the case for FY 2025.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$29,076,666 will provide scholarships in the amount of \$3,000 to an estimated 5,860 students qualifying in the top three percent and scholarships in the amount of \$1,000 to an estimated 1,640 students qualifying in the top fourth and fifth percentiles in FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Academic Scholarship Program (Bright Flight)

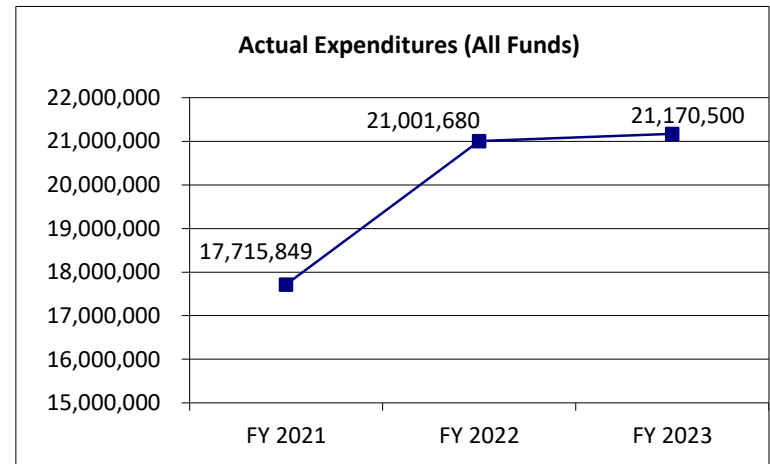
Budget Unit 55647C
HB Section 3.045

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

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	21,676,666	25,576,666	29,076,666	29,076,666
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,676,666	25,576,666	29,076,666	29,076,666
Actual Expenditures (All Funds)	17,715,849	21,001,680	21,170,500	N/A
Unexpended (All Funds)	3,960,817	4,574,986	7,906,166	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0		N/A
Other	3,960,817	4,574,986	7,906,166	N/A
Amount Available to Spend*	19,780,807	23,498,748	26,889,843	
Actual Expenditures	17,715,849	21,001,680	21,170,500	
Actual Unexpended	2,064,958	2,497,068	5,719,343	



*FY 2021, FY 2022 and FY 2023 - Includes the transfer, returned funds that were available to be re-spent, and, if applicable, the beginning cash balance utilized.

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

**DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHOLARSHIP PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ACADEMIC SCHOLARSHIP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
ACADEMIC SCHOLARSHIP	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00	
TOTAL - PD	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00	
TOTAL	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00	
GRAND TOTAL	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00
TOTAL - PD	21,170,500	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00
GRAND TOTAL	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,170,500	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

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

1a. What strategic priority does this program address?

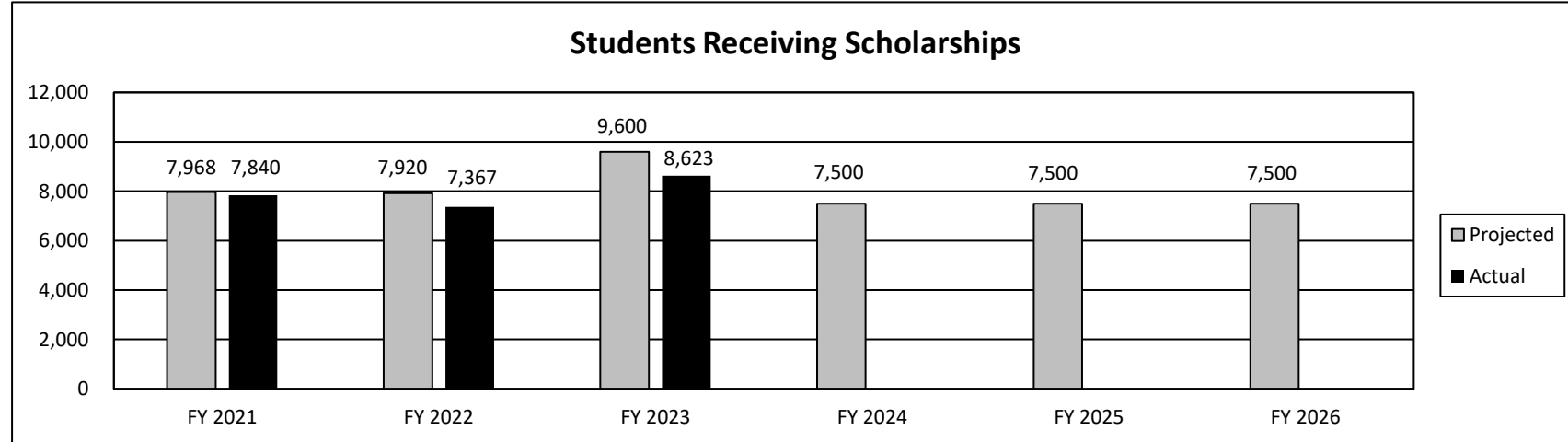
Affordability, Access and Success

1b. What does this program do?

This program incentivizes academically talented Missouri students to attend a participating Missouri postsecondary institution by providing scholarships based on academic achievement. It encourages the best and brightest students to pursue and complete their education in Missouri rather than out of state. A high school senior must score in the top five percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top three percent and up to \$1,000 for those in the fourth and fifth percentiles. Students in the top three percent must be awarded the full \$3,000 before students in the fourth and fifth percentiles can be awarded. For FY 2023 the scholarship was fully funded for the first time since the tiered award structure was implemented in FY 2011, with awards set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles.

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

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



PROGRAM DESCRIPTION

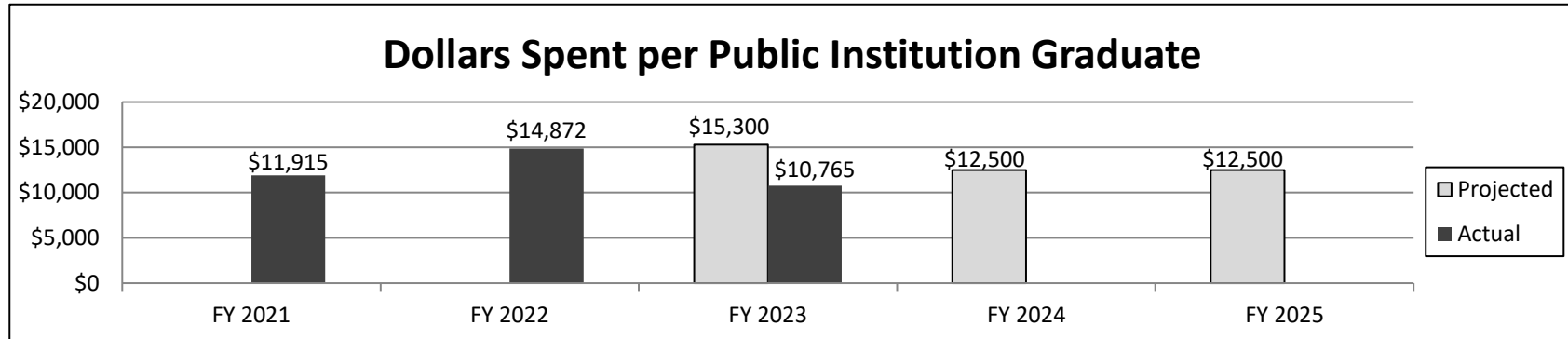
Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

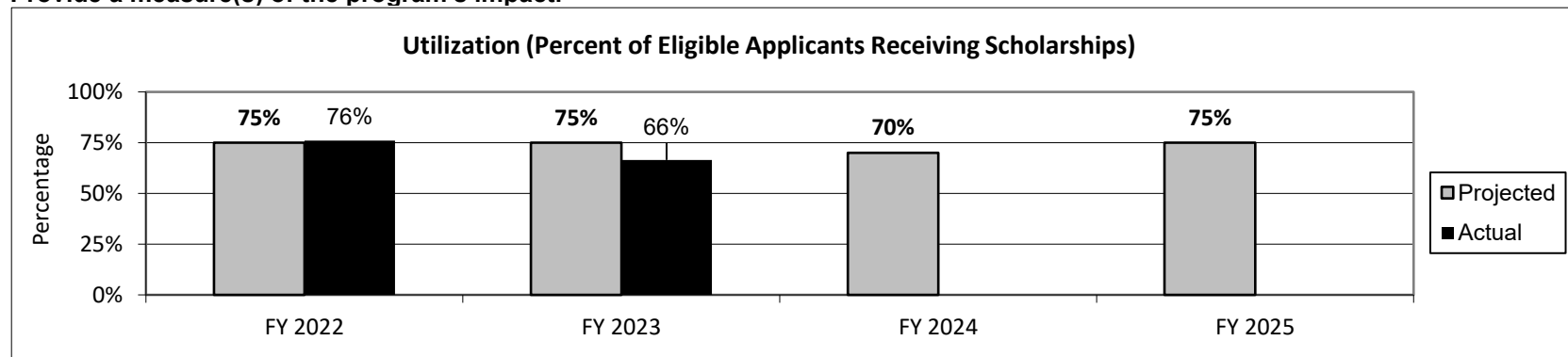
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

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



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

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



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

PROGRAM DESCRIPTION

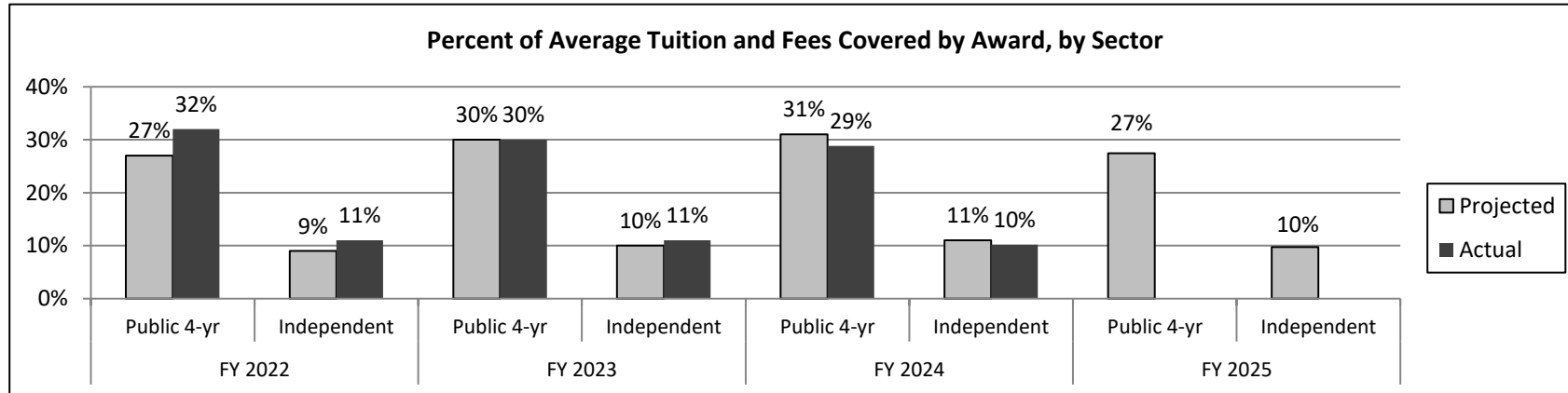
Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

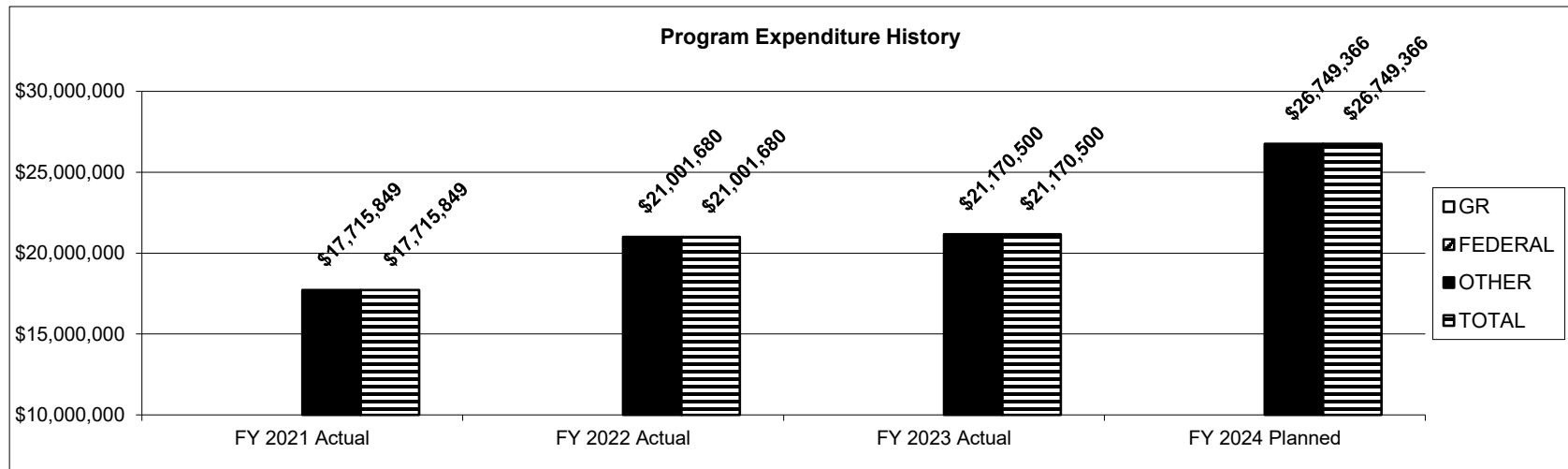
Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

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



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

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



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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.045

Program Name: Academic Scholarship Program (Bright Flight)

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

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

Academic Scholarship Fund (0840)

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

Section 173.250, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55648C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program	HB Section	<u>3.050</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	73,371,052	0	2,050,000	75,421,052	TRF	73,371,052	0	2,050,000	75,421,052
Total	73,371,052	0	2,050,000	75,421,052	Total	73,371,052	0	2,050,000	75,421,052
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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: State Institutions Gift Trust Fund (0925) - \$2,000,000
MO Student Grant Program Gift Fund (0272) - \$50,000
\$5 million from Gaming Commission fund is not included.

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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: State Institutions Gift Trust Fund (0925) - \$2,000,000
MO Student Grant Program Gift Fund (0272) - \$50,000
\$5 million from Gaming Commission fund is not included.

2. CORE DESCRIPTION

Transfer appropriations for: Access Missouri Financial Assistance Program

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and private sources totaling \$75,421,052 to the Access Missouri Financial Assistance Program.

The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund in House Bill 8. The appropriated transfer from all sources, including General Revenue, the Lottery Proceeds Fund, the Gaming Commission Fund, and other sources, totals \$80,421,052.

CORE DECISION ITEM

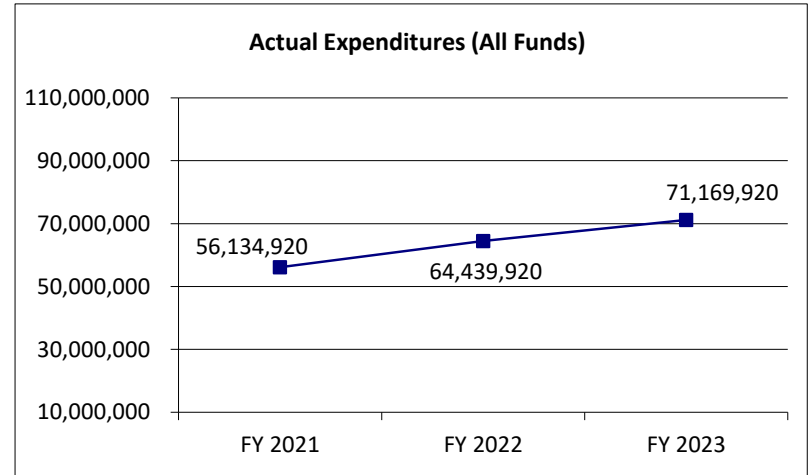
Department of Higher Education and Workforce Development	Budget Unit	<u>55648C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program	HB Section	<u>3.050</u>

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

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	63,921,052	66,421,052	75,421,052	75,421,052
Less Reverted (All Funds)	(1,736,132)	(1,931,132)	(2,201,132)	(2,201,132)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	62,184,920	64,489,920	73,219,920	73,219,920
Actual Expenditures (All Funds)	56,134,920	64,439,920	71,169,920	N/A
Unexpended (All Funds)	6,050,000	50,000	2,050,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,050,000	50,000	2,050,000	N/A
	(1)		(2)	



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 unexpended appropriation included the \$6 million MOHELA allotment and the \$50,000 Purdy Scholarship that were not transferred.

(2) The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
DEPARTMENT CORE REQUEST							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	73,371,052	0	2,050,000	75,421,052	
	Total	0.00	73,371,052	0	2,050,000	75,421,052	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	55,245,753	0.00	73,371,052	0.00	73,371,052	0.00	73,371,052	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	15,924,167	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	75,421,052	0.00
TOTAL	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	75,421,052	0.00
GRAND TOTAL	\$71,169,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$75,421,052	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	75,421,052	0.00
TOTAL - TRF	71,169,920	0.00	75,421,052	0.00	75,421,052	0.00	75,421,052	0.00
GRAND TOTAL	\$71,169,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$75,421,052	0.00
GENERAL REVENUE	\$55,245,753	0.00	\$73,371,052	0.00	\$73,371,052	0.00	\$73,371,052	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,924,167	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55651C									
Division of Missouri Student Grants and Scholarships										HB Section					3.055				
Core - Access Missouri Financial Assistance Program																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		0		83,960,000		83,960,000		PSD		0		0		83,960,000		83,960,000	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		0		0		83,960,000		83,960,000		Total		0		0		83,960,000		83,960,000	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		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: Access MO Financial Assistance Fund (0791)										Other Funds: Access MO Financial Assistance Fund (0791)									
2. CORE DESCRIPTION																			
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal expected family contribution (EFC), which is calculated based on the Free Application for Federal Student Aid (FAFSA). Students with an EFC at or below \$12,000 are eligible for an award. Students with an EFC above \$12,000 may be considered for an award based on available funding. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute. For FY 2023, the EFC cutoff was increased to \$15,000 and awards were set at the statutory maximum, ranging from \$300 to \$1,300 at public two-year institutions and from \$1,500 to \$2,850 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. For FY2024, the EFC cutoff has been increased to \$20,000 and awards are set at the statutory maximum.</p>																			
<p>There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$83,960,000 will provide grants to an estimated 36,000 students in FY 2025.</p>																			

CORE DECISION ITEM

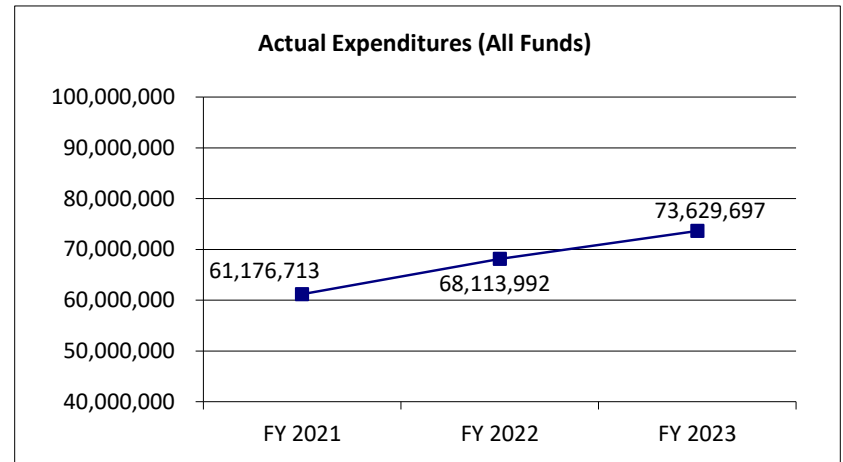
Department of Higher Education and Workforce Development	Budget Unit	<u>55651C</u>
Division of Missouri Student Grants and Scholarships		
Core - Access Missouri Financial Assistance Program	HB Section	<u>3.055</u>

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

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	76,960,000	79,460,000	83,960,000	83,960,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	76,960,000	79,460,000	83,960,000	83,960,000
Actual Expenditures (All Funds)	61,176,713	68,113,992	73,629,697	N/A
Unexpended (All Funds)	15,783,287	11,346,008	10,330,303	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,783,287	11,346,008	10,330,303	N/A
Amount Available to Spend*	63,455,657	70,790,239	78,938,437	
Actual Expenditures	61,176,713	68,113,992	73,629,697	
Actual Unexpended	2,278,944	2,676,247	5,308,740	



*FY 2021, FY 2022, and FY 2023 - Includes the transfer, returned funds that were available to be re-spent, interest, and, if applicable, the beginning cash balance utilized.

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

DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
TOTAL - PD	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
TOTAL	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
GRAND TOTAL	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
TOTAL - PD	73,629,697	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
GRAND TOTAL	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$73,629,697	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.055

Access Missouri Financial Assistance Program

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

1a. What strategic priority does this program address?

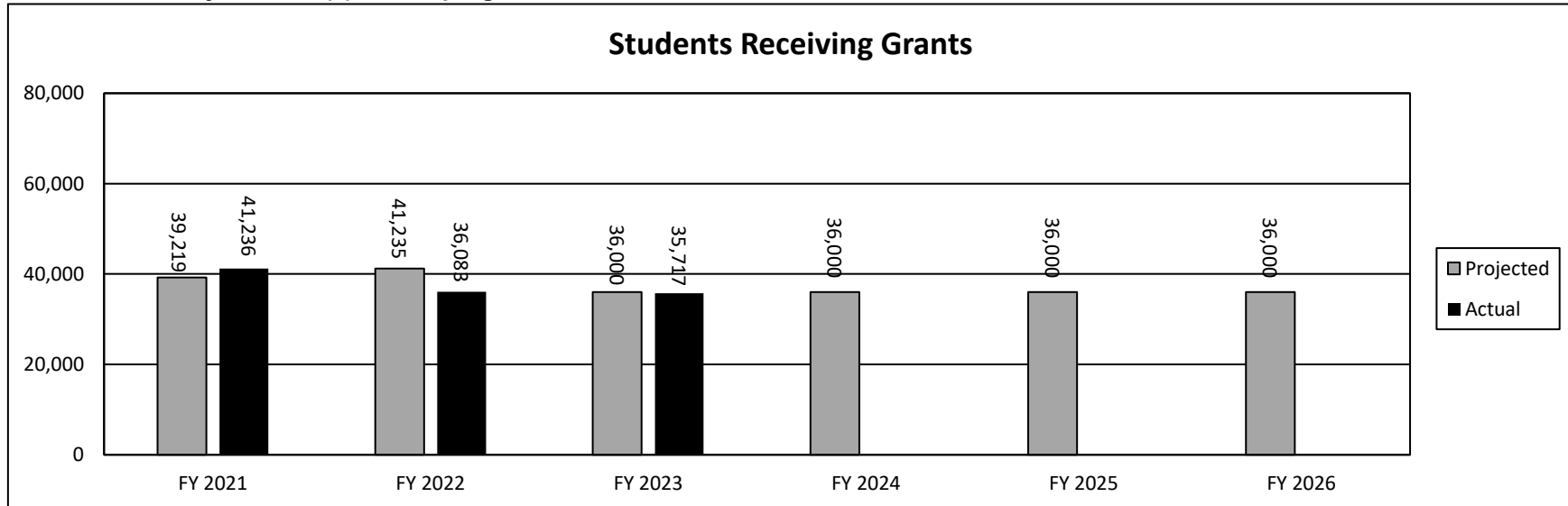
Affordability, Access and Success

1b. What does this program do?

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

For FY 2023, based upon state appropriations received, the program provided average awards of \$897 for students attending public 2-year institutions and \$2,279 for students attending public 4-year institutions, independent institutions, virtual institutions and State Technical College of Missouri. In FY 2023 35,717 students were served.

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

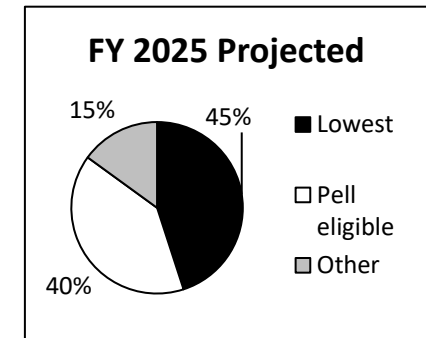
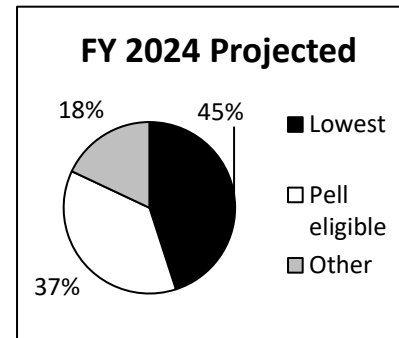
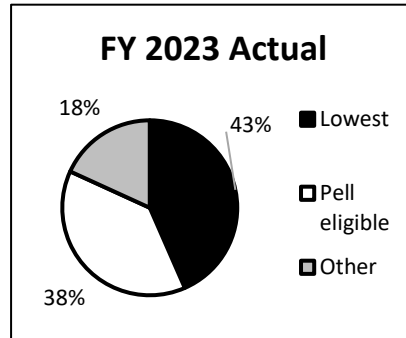
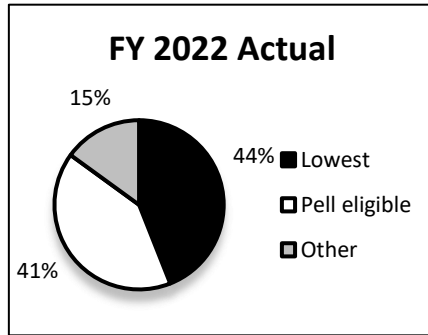
HB Section(s): 3.055

Access Missouri Financial Assistance Program

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

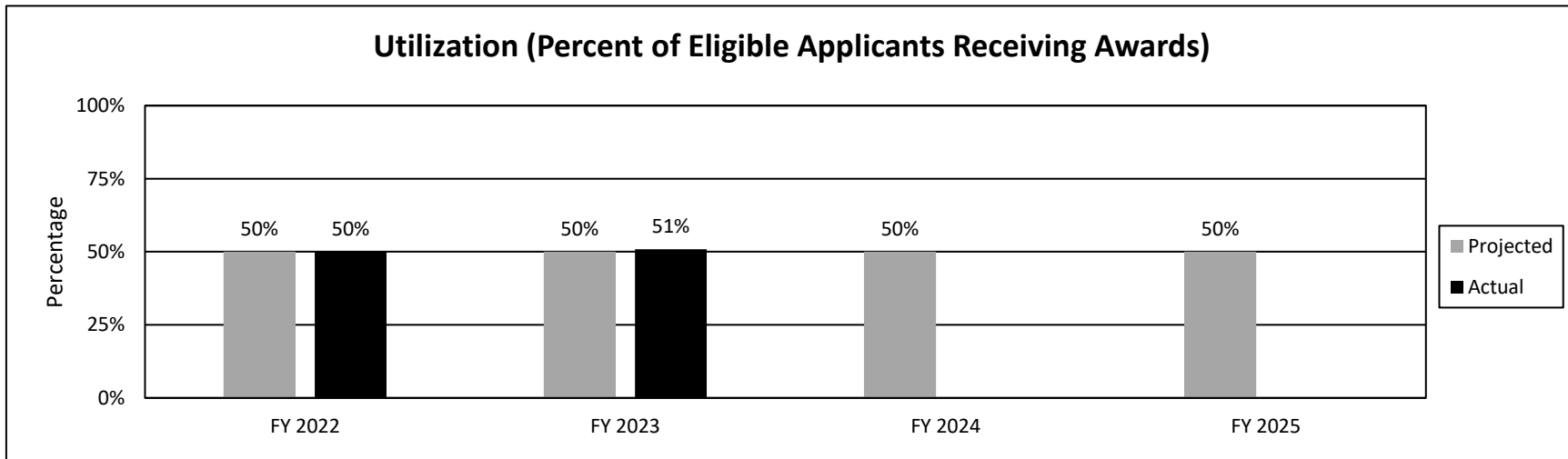
2b. Provide a measure(s) of the program's quality.

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



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

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



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

PROGRAM DESCRIPTION

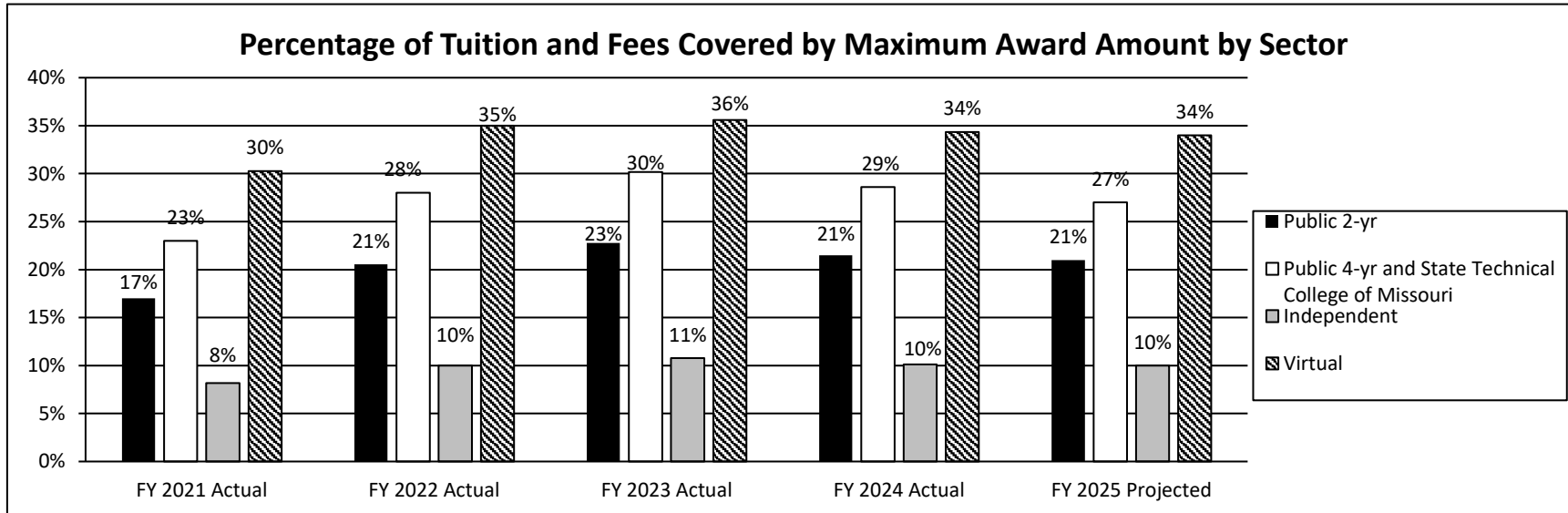
Department of Higher Education and Workforce Development

HB Section(s): 3.055

Access Missouri Financial Assistance Program

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

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



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

PROGRAM DESCRIPTION

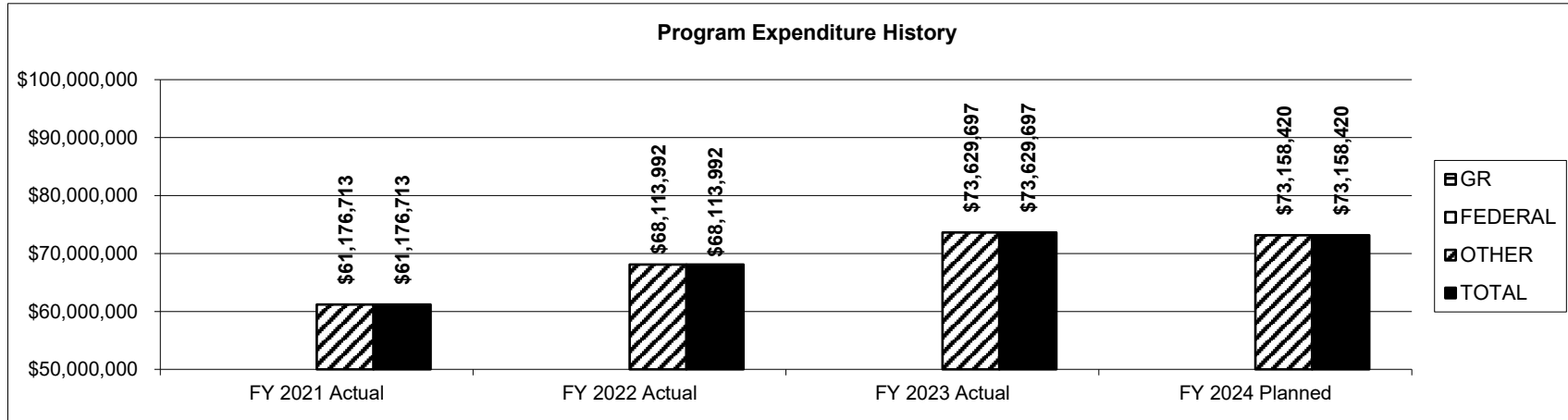
Department of Higher Education and Workforce Development

HB Section(s): 3.055

Access Missouri Financial Assistance Program

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

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



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

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

Access Missouri Financial Assistance (0791)

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

Section 173.1101-173.1107, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program - A+ Scholarship	HB Section	<u>3.060</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	58,313,326	0	2,000,000	60,313,326	TRF	58,313,326	0	2,000,000	60,313,326
Total	58,313,326	0	2,000,000	60,313,326	Total	58,313,326	0	2,000,000	60,313,326
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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: Institutional Gift Trust Fund (0925) - \$2,000,000					Other Funds: Institutional Gift Trust Fund (0925) - \$2,000,000				

2. CORE DESCRIPTION

Transfer Appropriations for: A+ Scholarship

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue and Institutional Gift Trust Fund totaling \$60,313,326 to the A+ Scholarship.

CORE DECISION ITEM

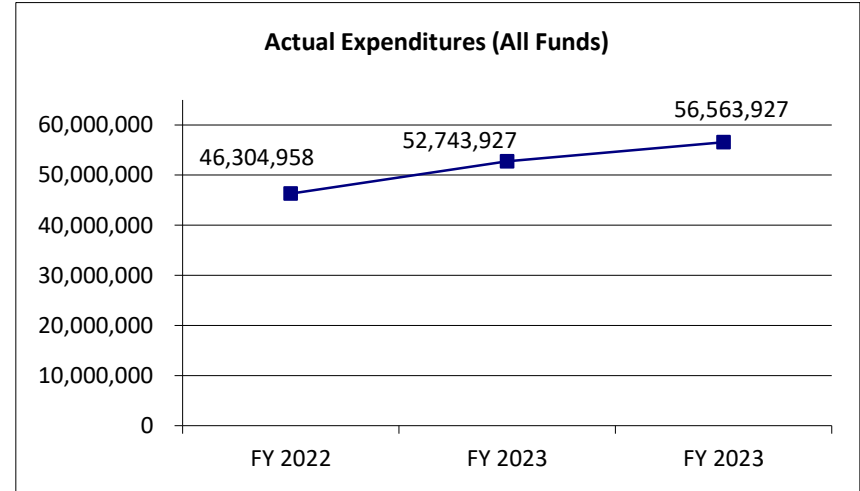
Department of Higher Education and Workforce Development	Budget Unit	<u>55644C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program - A+ Scholarship	HB Section	<u>3.060</u>

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

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2022 Actual	FY 2023 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	46,304,958	54,313,326	60,313,326	60,313,326
Less Reverted (All Funds)	0	(1,569,399)	(1,749,399)	(1,749,400)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	46,304,958	52,743,927	58,563,927	58,563,926
Actual Expenditures (All Funds)	46,304,958	52,743,927	56,563,927	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,000,000	N/A



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

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

NOTES: (1) The unexpended funds in FY 2023 occurred due to a technical error. The funds were both received and expended in FY 2023, but are not reflected within the transfer appropriation.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
A+ SCHOOLS FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
DEPARTMENT CORE REQUEST							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	58,313,326	0	2,000,000	60,313,326	
	Total	0.00	58,313,326	0	2,000,000	60,313,326	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	24,884,262	0.00	58,313,326	0.00	58,313,326	0.00	58,313,326	0.00
LOTTERY PROCEEDS	31,679,665	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	60,313,326	0.00
TOTAL	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	60,313,326	0.00
GRAND TOTAL	\$56,563,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	60,313,326	0.00
TOTAL - TRF	56,563,927	0.00	60,313,326	0.00	60,313,326	0.00	60,313,326	0.00
GRAND TOTAL	\$56,563,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00
GENERAL REVENUE	\$24,884,262	0.00	\$58,313,326	0.00	\$58,313,326	0.00	\$58,313,326	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$31,679,665	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55654C</u>
Division of Missouri Student Grants and Scholarships		
Core - A+ Schools Program	HB Section	<u>3.065</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	61,900,000	61,900,000	PSD	0	0	61,900,000	61,900,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	61,900,000	61,900,000	Total	0	0	61,900,000	61,900,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: A+ Schools Fund (0955)

Other Funds: A+ Schools Fund (0955)

2. CORE DESCRIPTION

The A+ program began as a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The scholarship component of the A+ program was transferred to the legacy DHE pursuant to Executive Order 10-16. As a result of SB 638 in 2016, eligible graduates of designated private high schools are allowed to receive A+ reimbursement. As of the end of the 2022-2023 academic year, there were 643 designated public high schools and 108 designated private high schools.

The A+ Scholarship provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. Over the program's 30 year history, students and their families have come to view the scholarship as a state commitment. In FY 2023 the average award was \$3,750.

CORE DECISION ITEM

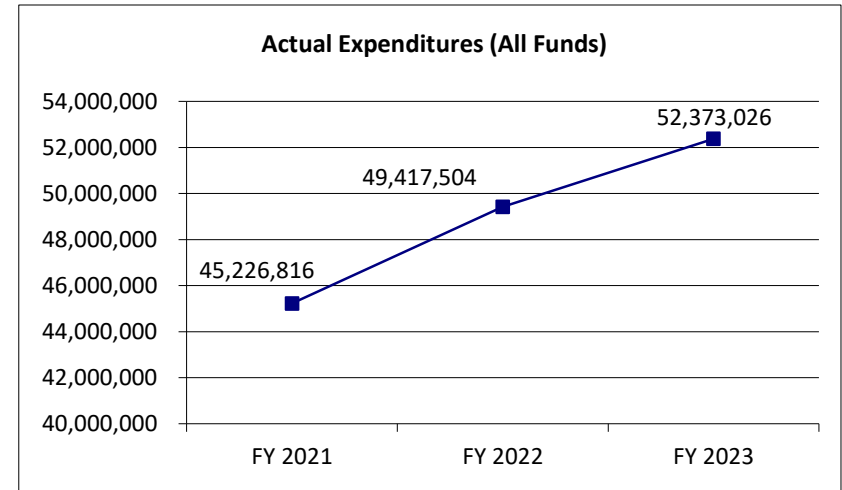
Department of Higher Education and Workforce Development	Budget Unit	55654C
Division of Missouri Student Grants and Scholarships		
Core - A+ Schools Program	HB Section	3.065

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

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	47,891,632	55,900,000	61,900,000	61,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	47,891,632	55,900,000	61,900,000	61,900,000
Actual Expenditures (All Funds)	45,226,816	49,417,504	52,373,026	N/A
Unexpended (All Funds)	2,664,816	6,482,496	9,526,974	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,664,816	6,482,496	9,526,974	N/A
		(1)	(2)	



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 \$6.4 million unexpended in FY 2022 resulted from a four percent decrease in recipients that was not anticipated given the program's prior history. This decrease followed four years of increases ranging between one and three percent from FY 2017 and FY 2020, and a significant 10 percent increase from FY 2020 to FY 2021.

(2) The \$9.5 million unexpended in FY 2023 resulted from a two percent decrease in recipients that was not anticipated given the program's prior history. The department needs a carryover balance of at least three million dollars to fund students enrolled in the summer term.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
A+ SCHOOLS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A+ SCHOOLS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
A+ SCHOOLS FUND	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	61,900,000	0.00	
TOTAL - PD	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	61,900,000	0.00	
TOTAL	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	61,900,000	0.00	
GRAND TOTAL	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$61,900,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	61,900,000	0.00
TOTAL - PD	52,373,026	0.00	61,900,000	0.00	61,900,000	0.00	61,900,000	0.00
GRAND TOTAL	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$61,900,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,373,026	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$61,900,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.065

Program Name: A+ Schools Program - A+ Scholarship

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

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

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

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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Projected	Projected
Number of Unduplicated A+ Students Paid	14,809	14,181	13,939	14,300	14,450
Number of designated schools*	633	645	752	752	752

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

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

	FY 2021		FY 2022		FY 2023	
	Students **	Total Grants	Students **	Total Grants	Students **	Total Grants
Public Two-Year Institutions	8,595	\$28,615,244	8,157	\$28,301,663	7,894	\$29,309,056
Area Vocational/Technical Schools	95	\$384,685	93	\$352,501	77	\$382,373
Private Two-Year Institutions	75	\$364,521	67	\$321,877	85	\$406,417
Total	8,765	\$29,364,450	8,317	\$28,976,041	8,056	\$30,097,846

** Student numbers may be duplicated due to transfer

PROGRAM DESCRIPTION

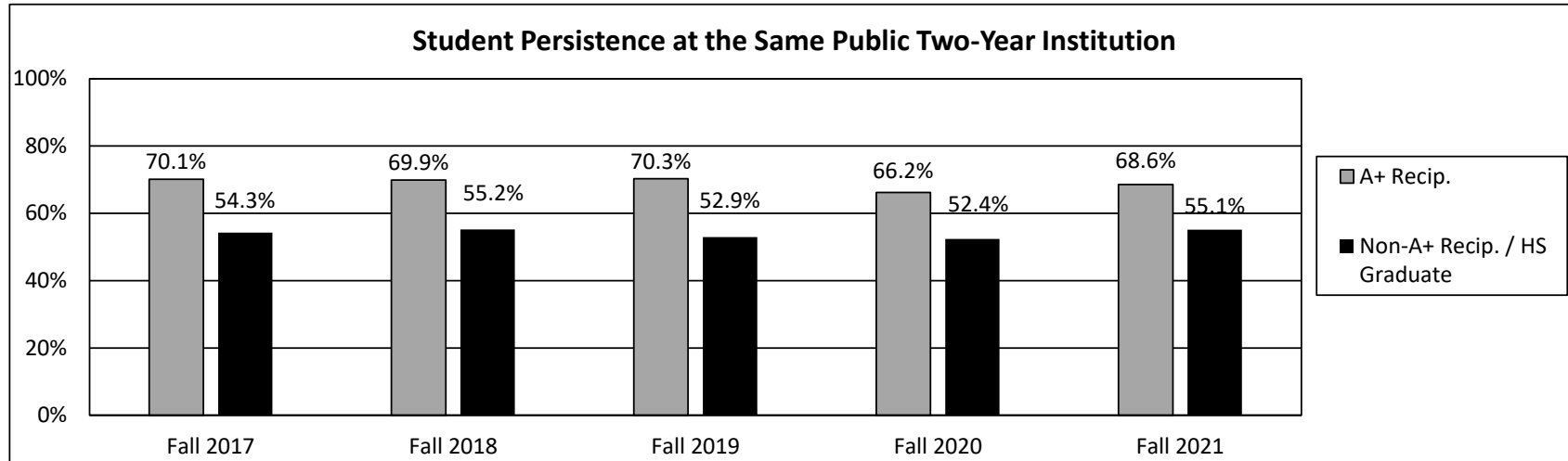
Department of Higher Education and Workforce Development

HB Section(s): 3.065

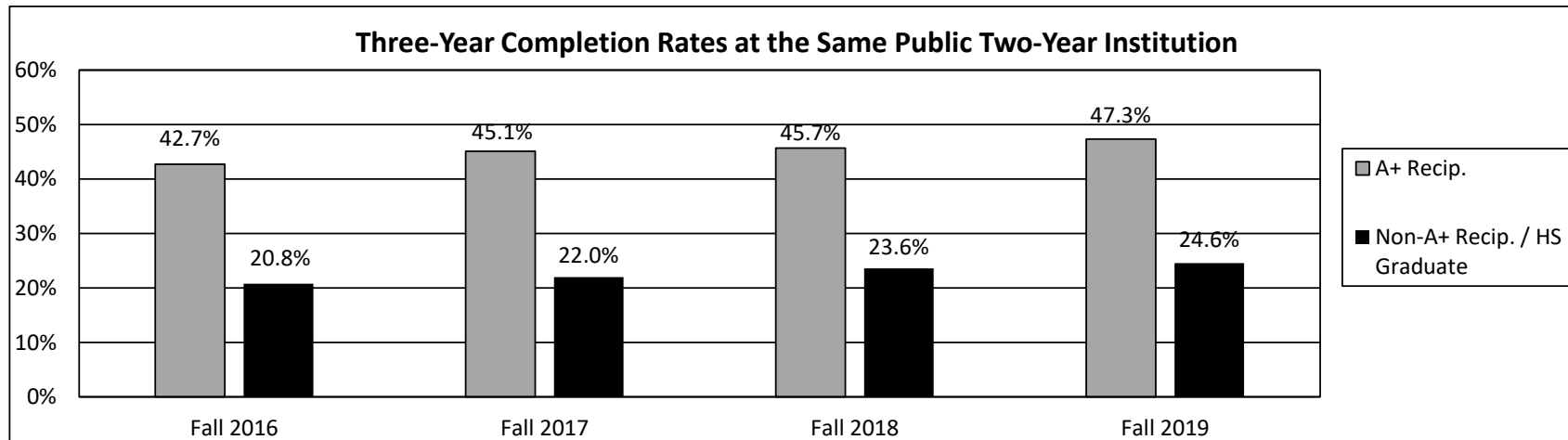
Program Name: A+ Schools Program - A+ Scholarship

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

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



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



PROGRAM DESCRIPTION

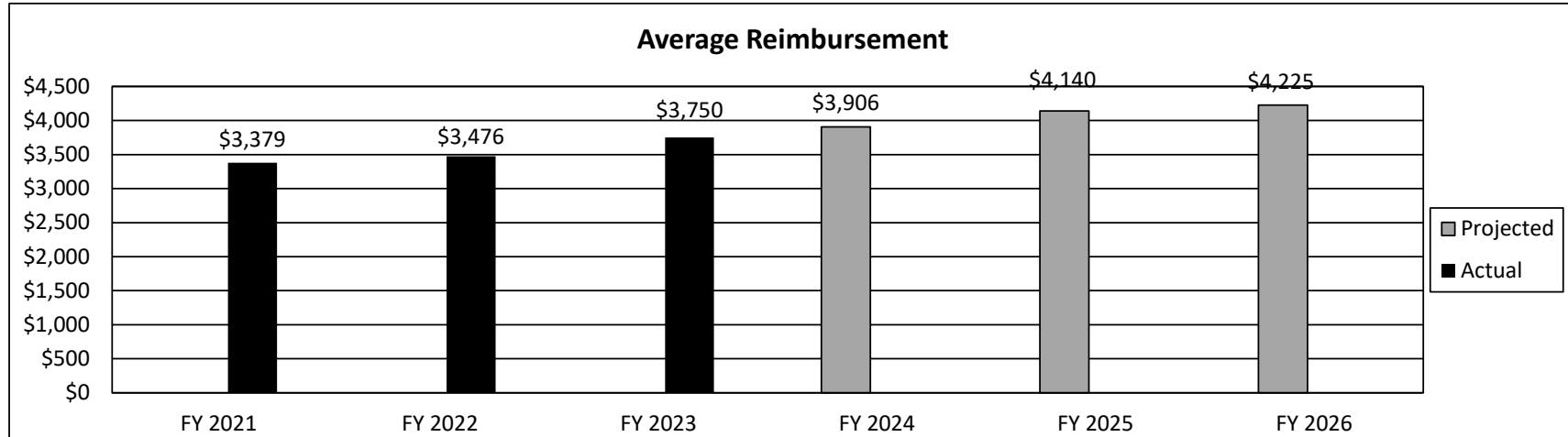
Department of Higher Education and Workforce Development

HB Section(s): 3.065

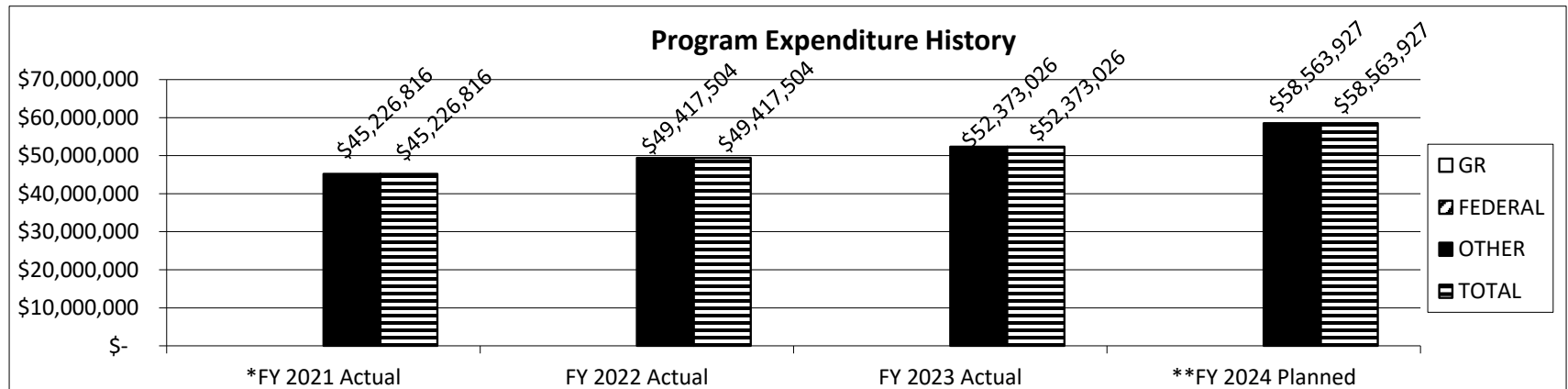
Program Name: A+ Schools Program - A+ Scholarship

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

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



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.)



Notes:

* The FY 2021 expenditures exclude \$4,896,578 expended from Coronavirus Relief Funds allocated to the A+ Scholarship. Total FY 2021 expenditures were \$50,123,394.

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.065

Program Name: A+ Schools Program - A+ Scholarship

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

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

A+ Schools Fund (0955)

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

Section 160.545, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55683C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	<u>3.070</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	3,700,000	0	1,000,000	4,700,000	TRF	3,700,000	0	1,000,000	4,700,000
Total	3,700,000	0	1,000,000	4,700,000	Total	3,700,000	0	1,000,000	4,700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Lottery Proceeds Fund (0291)

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

Transfer Appropriation for: Fast Track Workforce Incentive Grant

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and the Lottery Proceeds Fund totaling \$4,700,000.

CORE DECISION ITEM

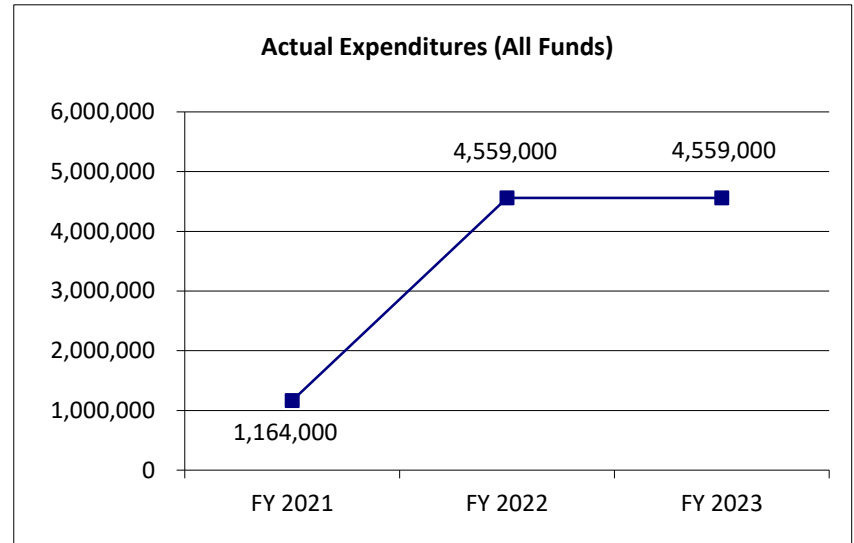
Department of Higher Education and Workforce Development	Budget Unit	55683C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	3.070

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

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,000,000	5,700,000	4,700,000	4,700,000
Less Reverted (All Funds)	(60,000)	(141,000)	(141,000)	(141,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,940,000	5,559,000	4,559,000	4,559,000
Actual Expenditures (All Funds)	1,164,000	4,559,000	4,559,000	N/A
Unexpended (All Funds)	1,776,000	1,000,000	0	N/A
Unexpended, by Fund:				
General Revenue	388,000	0	0	N/A
Federal	1,000,000	1,000,000	0	N/A
Other	388,000	0	0	N/A
	(1)	(2)		



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 unexpended appropriation includes \$1 million in GEER funding and \$388,000 GR and \$388,000 Lottery funding that was allocated but not transferred.
 (2) The unexpended appropriation of \$1 million dollars is GEER funding. This was removed for FY 2023 as the use of the \$1 million in Governor's Emergency Education Relief (GEER) funds for the Fast Track Workforce Incentive Grant is prohibitive given the long-term nature of the grant's employment and repayment provisions and the stringent federal reporting requirements related to the GEER funds.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAST TRACK SCHOLARSHIP TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAST TRACK SCHOLARSHIP TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	3,589,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	
LOTTERY PROCEEDS	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	
TOTAL	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP TRF								
CORE								
TRANSFERS OUT	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00
GENERAL REVENUE	\$3,589,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55684C</u>
Division of Missouri Student Grants and Scholarships		
Core - Fast Track Workforce Incentive Grant	HB Section	<u>3.075</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000	PSD	0	0	6,000,000	6,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000	Total	0	0	6,000,000	6,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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: Fast Track Workforce Incentive Grant Fund (0488)

Other Funds: Fast Track Workforce Incentive Grant Fund (0488)

2. CORE DESCRIPTION

The Fast Track Workforce Incentive Grant created by Senate Bill 68 (2019) provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Amendments to the program in Senate Bill 672 (2022) increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. Students in programs or apprenticeships in an area designated by the Coordinating Board for Higher Education as preparing individuals to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component that limits eligibility to individuals with an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. Students must be enrolled at least half-time and apprentices must be actively participating in an eligible apprenticeship to be eligible for the grant. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied or, for apprentices, the amount of related educational costs. For students, if all tuition and fee costs are covered by other aid, the award is up to \$500 per term or the remaining cost of attendance, whichever is lower. In FY 2023 the average award was \$3,692.

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$6,000,000 will provide grants to an estimated 1,330 students in FY 2025.

CORE DECISION ITEM

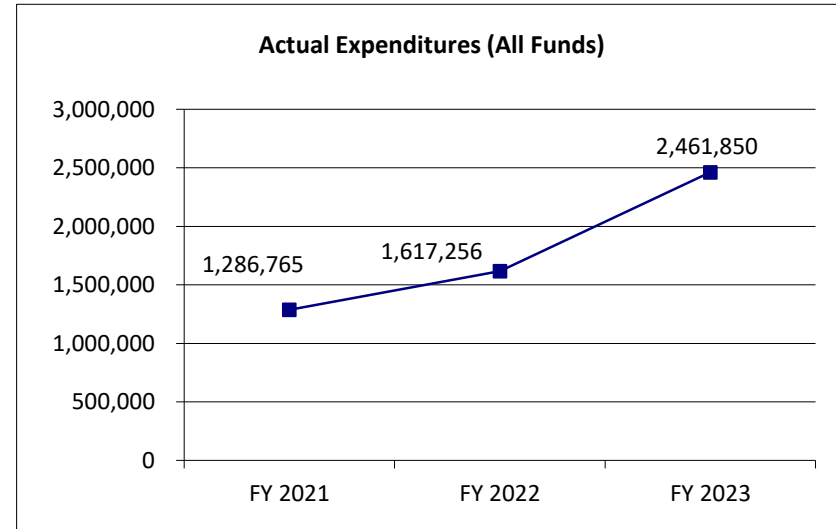
Department of Higher Education and Workforce Development	Budget Unit	<u>55684C</u>
Division of Missouri Student Grants and Scholarships		
Core - Fast Track Workforce Incentive Grant	HB Section	<u>3.075</u>

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

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,500,000	6,200,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,500,000	6,200,000	6,000,000	6,000,000
Actual Expenditures (All Funds)	1,286,765	1,617,256	2,461,850	N/A
Unexpended (All Funds)	2,213,235	4,582,744	3,538,150	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,213,235	4,582,744	3,538,150	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:

Growth in this program was initially slower than anticipated, largely due to the promissory note requirement as part of the ban conversion piece in the original legislation. Since that component has been removed, the department has already seen larger growth in FY 2023 than previous years, and expects that growth to continue. Coupled with increases in credit hour rates at the University of Missouri, which impacts the tuition caps at 4-year independent institutions, the department anticipates that the unexpended funds will be utilized over the next couple of fiscal years.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAST TRACK SCHOLARSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	6,000,000	6,000,000	
	Total	0.00	0	0	6,000,000	6,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAST TRACK SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
FASTTRACK WORKFORCE INCENTIVE	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
TOTAL - PD	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
TOTAL	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
GRAND TOTAL	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	2,461,850	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,461,850	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

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

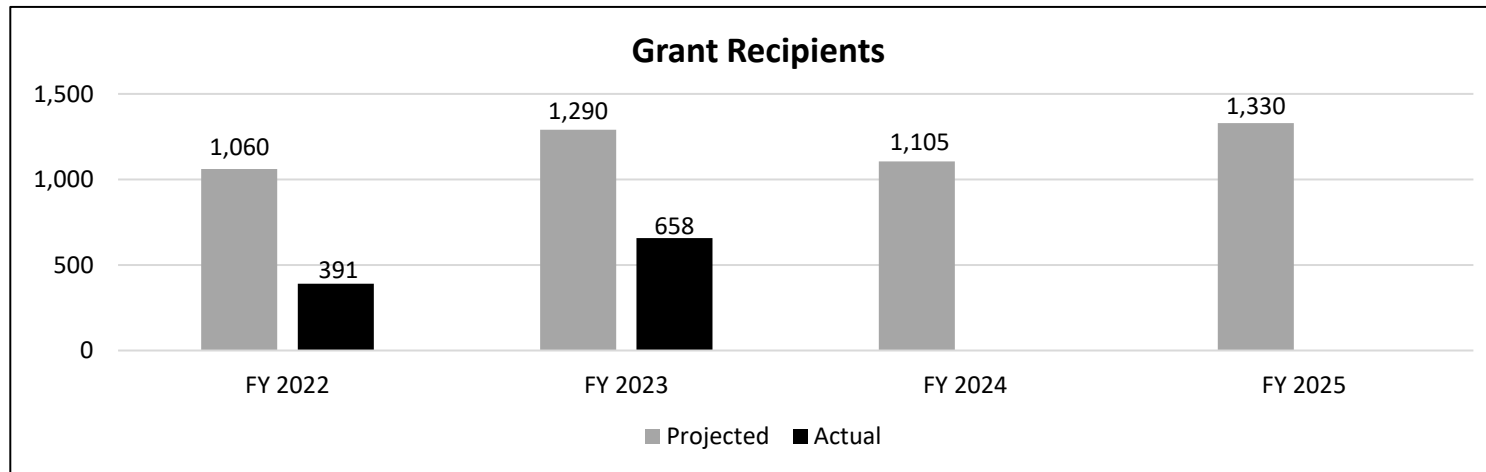
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

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

2a.



Note: The number of recipients in FY 2024 and FY 2025 is expected to increase as a result of the program's expansion to include additional training providers and apprenticeships, and the removal of the loan requirements that created a barrier for students.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

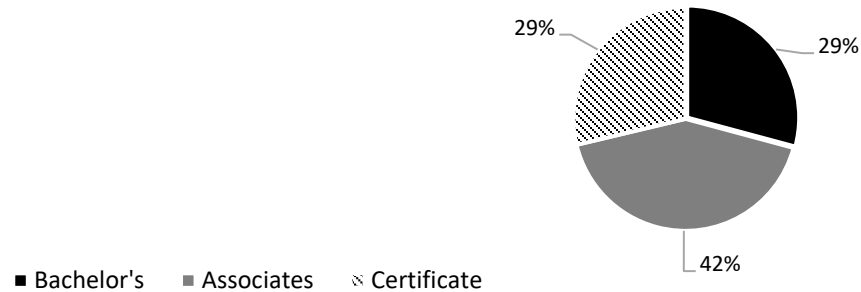
HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

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

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

Student enrollment by degree level, FY 2023



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

PROGRAM DESCRIPTION

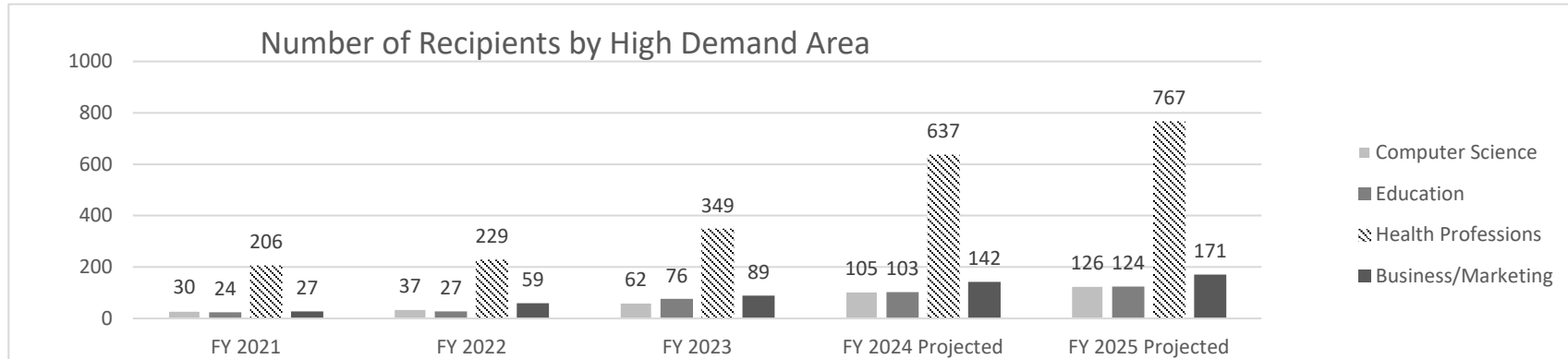
Department of Higher Education and Workforce Development

HB Section(s): 3.075

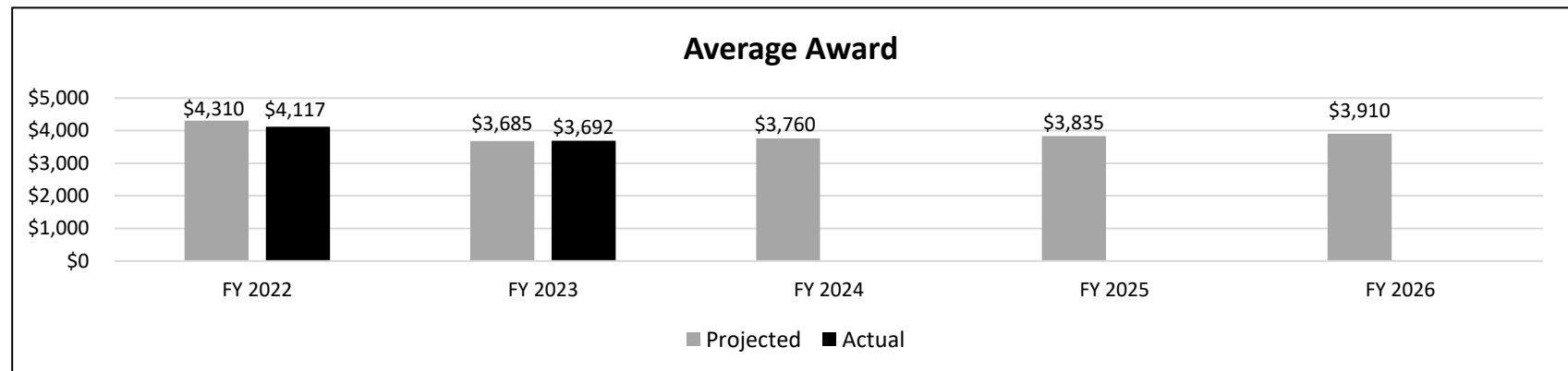
Program Name: Fast Track Workforce Incentive Grant

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

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



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



PROGRAM DESCRIPTION

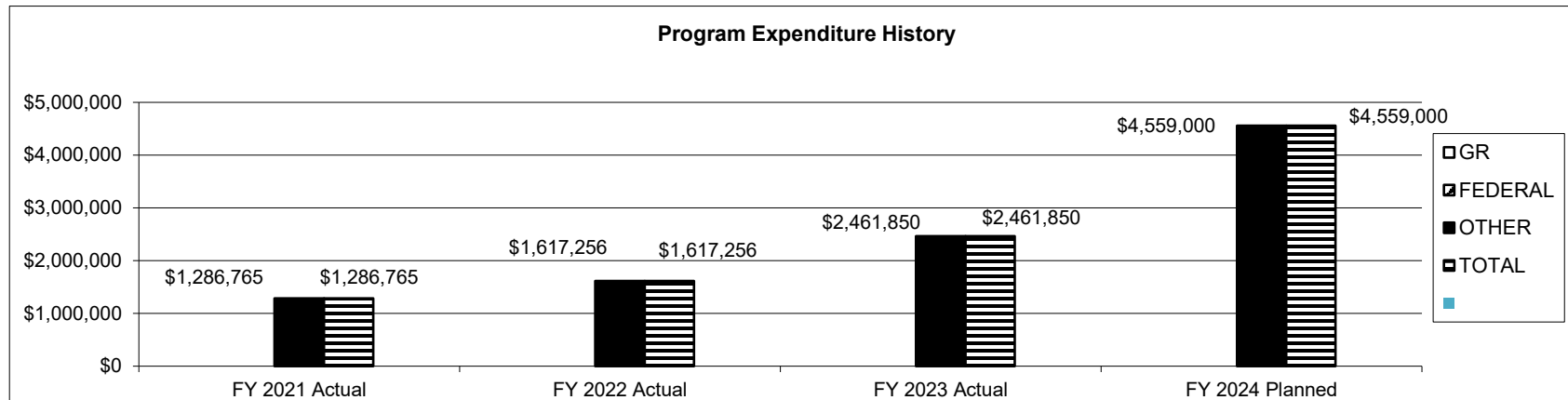
Department of Higher Education and Workforce Development

HB Section(s): 3.075

Program Name: Fast Track Workforce Incentive Grant

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

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



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

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

Fast Track Workforce Incentive Grant Fund (0488)

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

Section 173.1153-1154, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	3.080

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	7,000,000	0	0	7,000,000	TRF	7,000,000	0	0	7,000,000
Total	7,000,000	0	0	7,000,000	Total	7,000,000	0	0	7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	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:

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriations for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	3.080

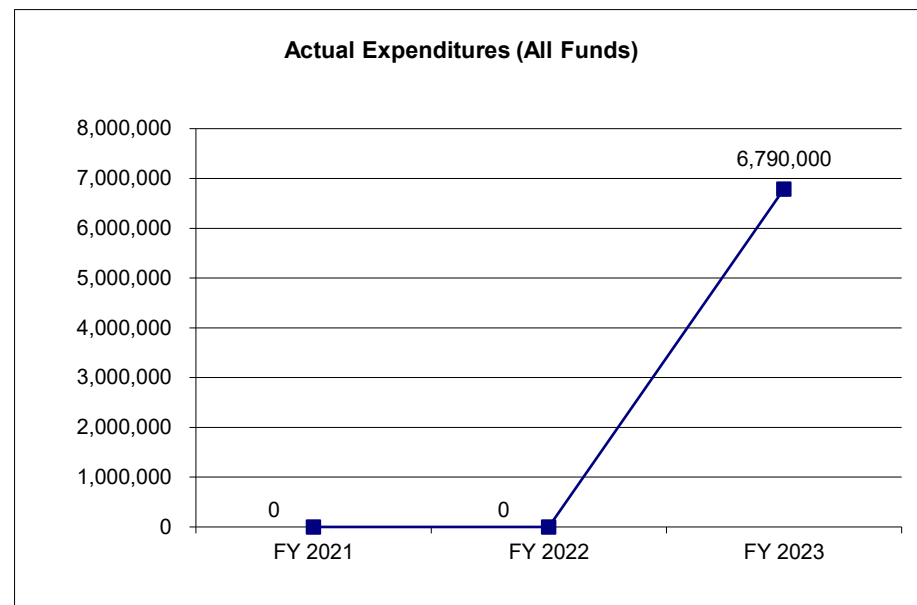
3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	(210,000)	(210,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	6,790,000	6,790,000
Actual Expenditures (All Funds)	0	0	6,790,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

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

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
DUAL CREDIT SCHOLRSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUAL CREDIT SCHOLRSH									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL - TRF	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
GRAND TOTAL	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUAL CREDIT SCHOLRSH								
CORE								
TRANSFERS OUT	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - TRF	6,790,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$6,790,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55692C
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	3.085

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	7,000,000	7,000,000	PSD	0	0	7,000,000	7,000,000
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	7,000,000	7,000,000	Total	0	0	7,000,000	7,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	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: Dual Credit Scholarship Fund (0541)					Other Funds: Dual Credit Scholarship Fund (0541)				

2. CORE DESCRIPTION

Appropriation for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship to provide scholarships to an estimated 870 students in FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55692C
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	3.085

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

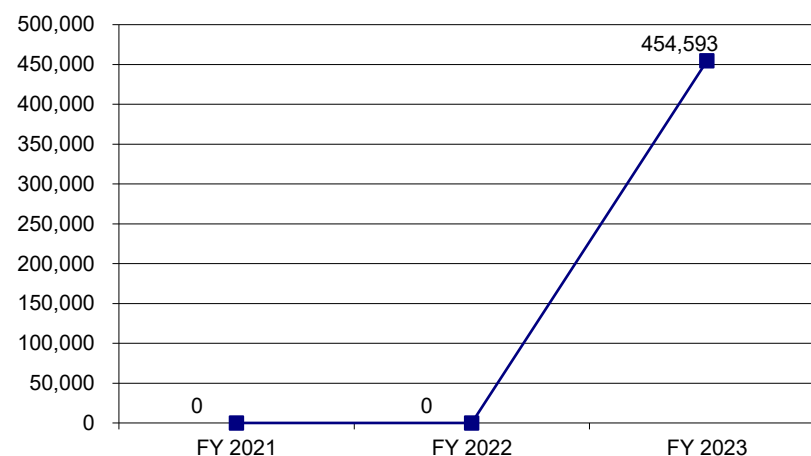
Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	7,000,000	7,000,000
Actual Expenditures (All Funds)	0	0	454,593	N/A
Unexpended (All Funds)	0	0	6,545,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	6,545,407	N/A

(1)

Actual Expenditures (All Funds)



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

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
DUAL CREDIT SCHOLRSHP PSD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUAL CREDIT SCHOLRSHPSD									
CORE									
PROGRAM-SPECIFIC									
DUAL CREDIT SCHOLARSHIP FUND	454,593	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL - PD	454,593	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL	454,593	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
GRAND TOTAL	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUAL CREDIT SCHOLRSHIP PSD								
CORE								
PROGRAM DISTRIBUTIONS	454,593	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	454,593	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GRAND TOTAL	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$454,593	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

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

1a. What strategic priority does this program address?

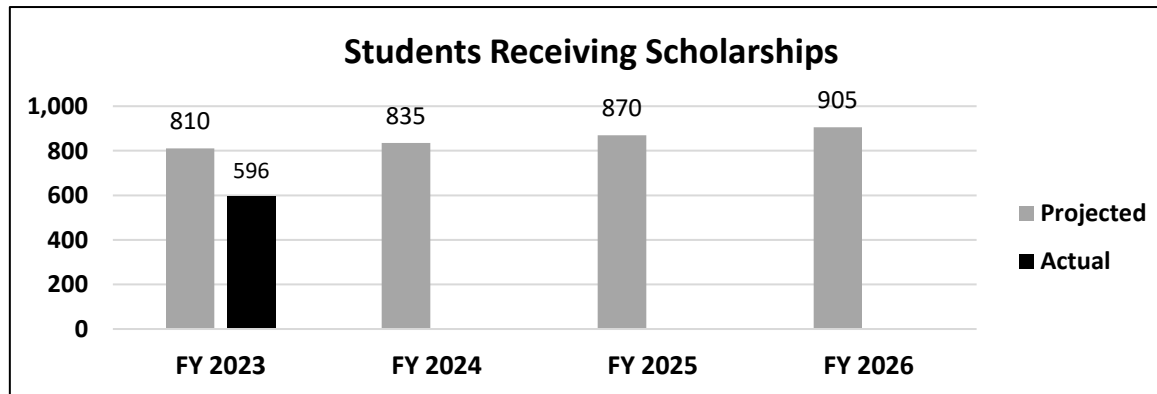
Affordability, Access and Success

1b. What does this program do?

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

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

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



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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

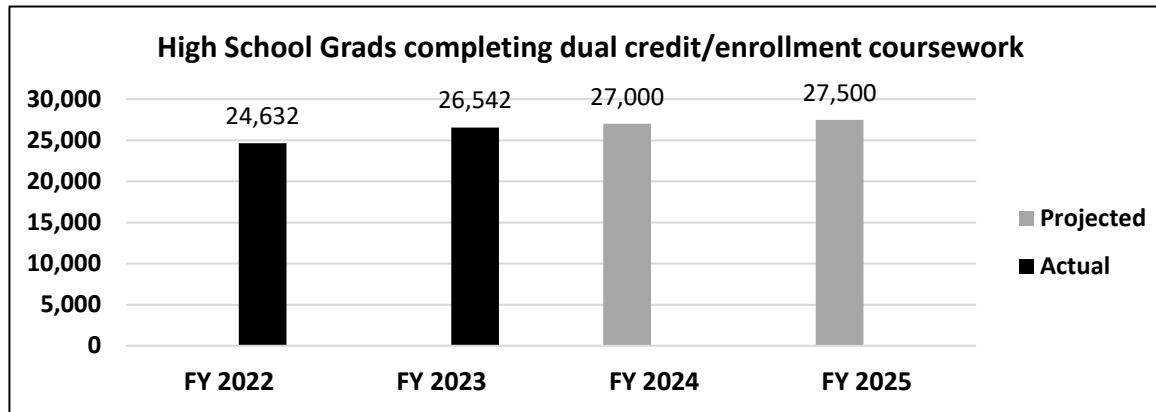
HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

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

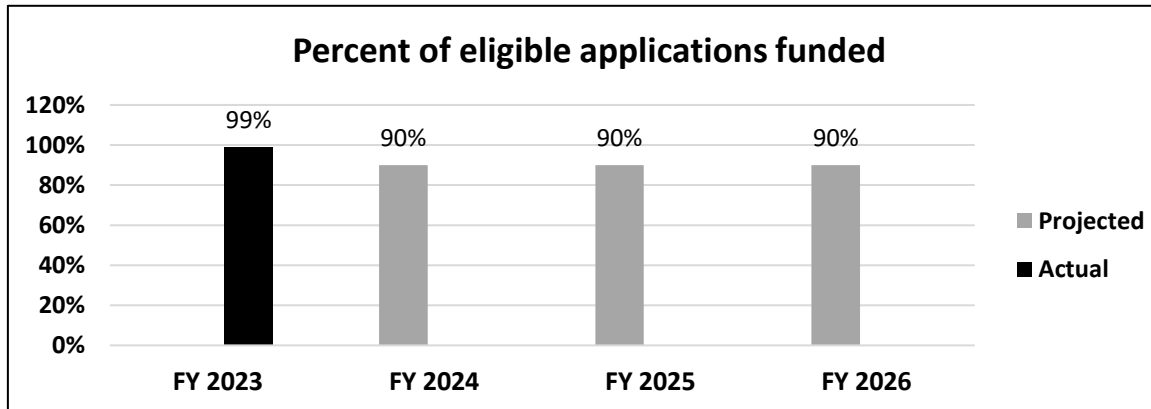
2b. Provide a measure(s) of the program's quality.

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



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

Percent of eligible applications funded.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

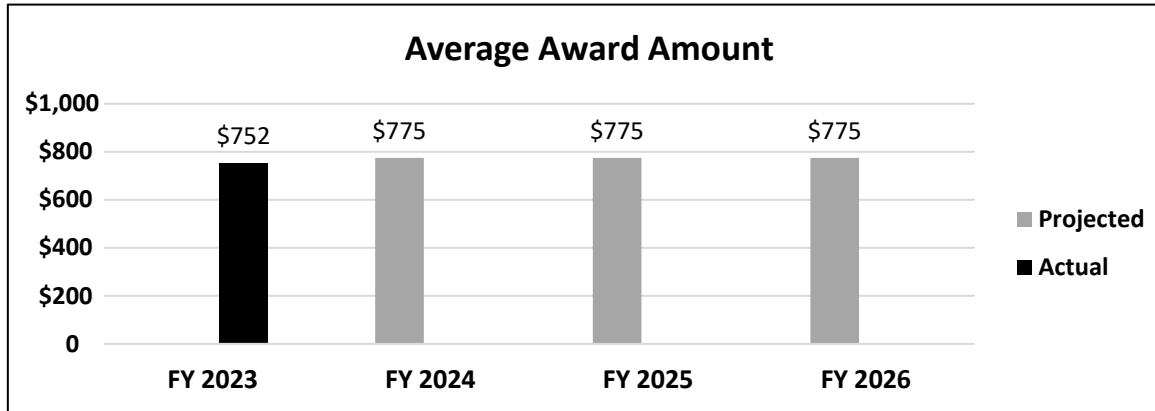
HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

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

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

Average Award:



PROGRAM DESCRIPTION

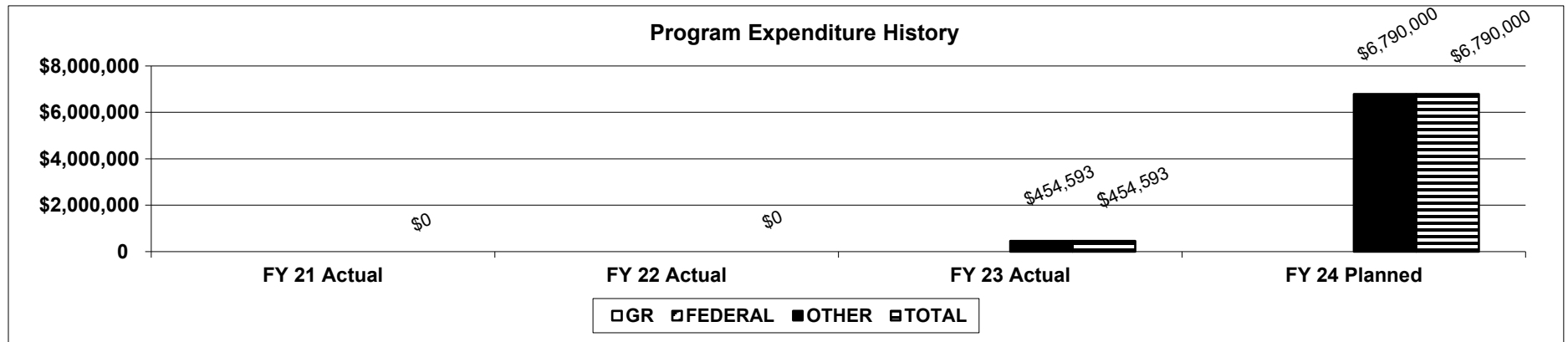
Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Dual Credit Dual Enrollment Scholarship

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

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



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

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

Dual Credit Dual Enrollment (0541)

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

Section 173.2505, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55656C									
Division of Missouri Student Grants and Scholarships										HB Section					3.090				
Core - Advanced Placement Incentive Grant																			
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request					FY 2025 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	0	0	100,000	100,000	Total	0	0	100,000	100,000										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	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: AP Incentive Grant (0983)					Other Funds: AP Incentive Grant (0983)														
2. CORE DESCRIPTION																			
The Advanced Placement Incentive Grant was established pursuant to Section 173.1350, RSMo. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school. MOHELA has agreed to donate \$1 million for distribution through this grant. MOHELA will provide the funds in installments of \$100,000 or less as needed.																			

CORE DECISION ITEM

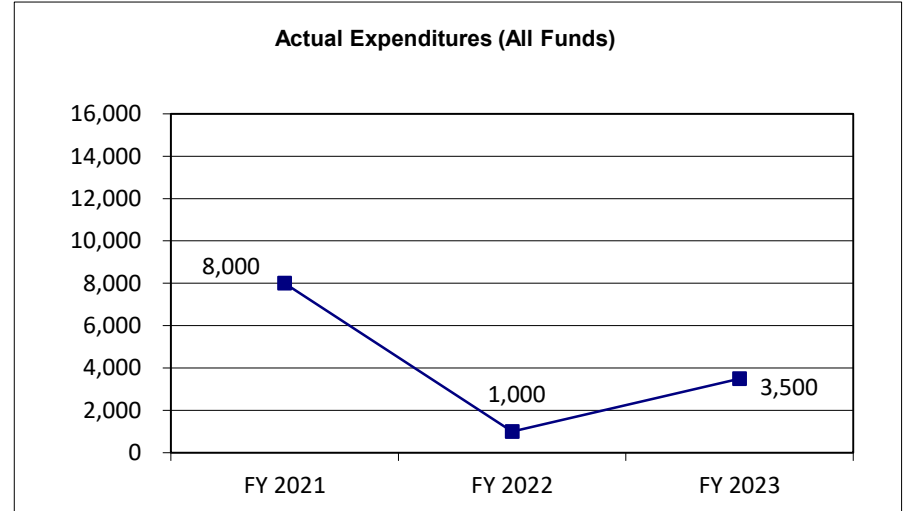
Department of Higher Education and Workforce Development	Budget Unit	<u>55656C</u>
Division of Missouri Student Grants and Scholarships		
Core - Advanced Placement Incentive Grant	HB Section	<u>3.090</u>

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

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	8,000	1,000	3,500	N/A
Unexpended (All Funds)	92,000	99,000	96,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,000	99,000 (1)	96,500	N/A



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

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

NOTES: (1) The decrease in expenditures for FY 2022 resulted from a 87% percent decrease in the number of eligible applications between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ADVANCED PLACEMENT GRANTS**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADVANCED PLACEMENT GRANTS									
CORE									
PROGRAM-SPECIFIC									
AP INCENTIVE GRANT	3,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	3,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	3,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	3,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	3,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Advanced Placement Incentive Grant

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

1a. What strategic priority does this program address?

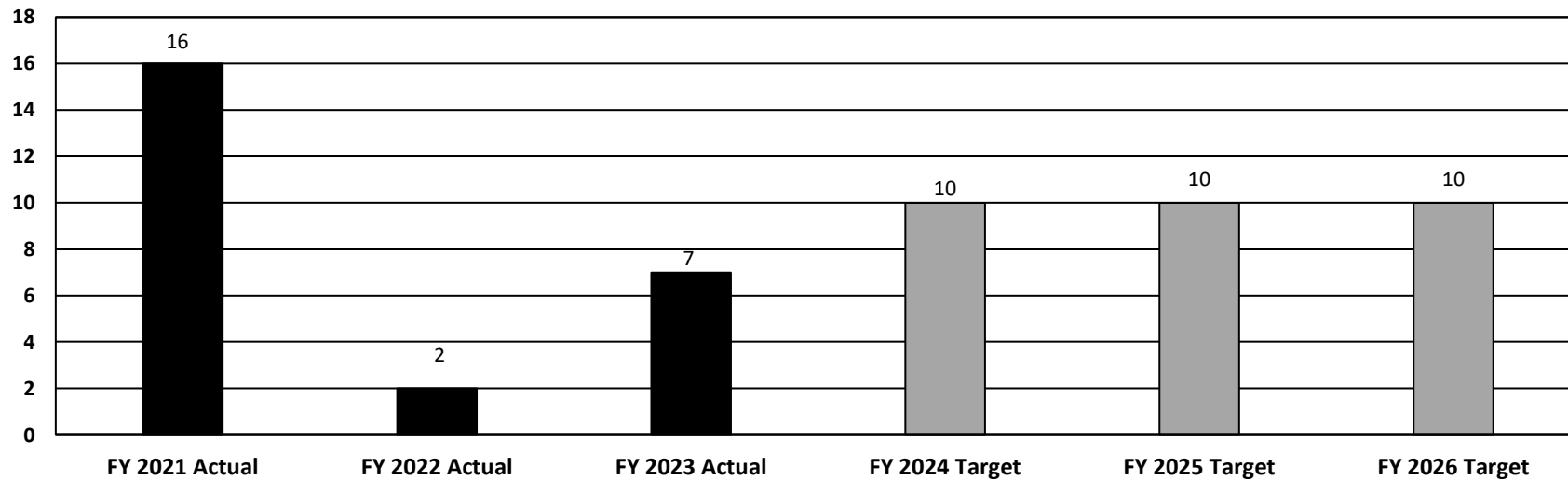
Affordability, Access and Success

1b. What does this program do?

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

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

Students Receiving Grants



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

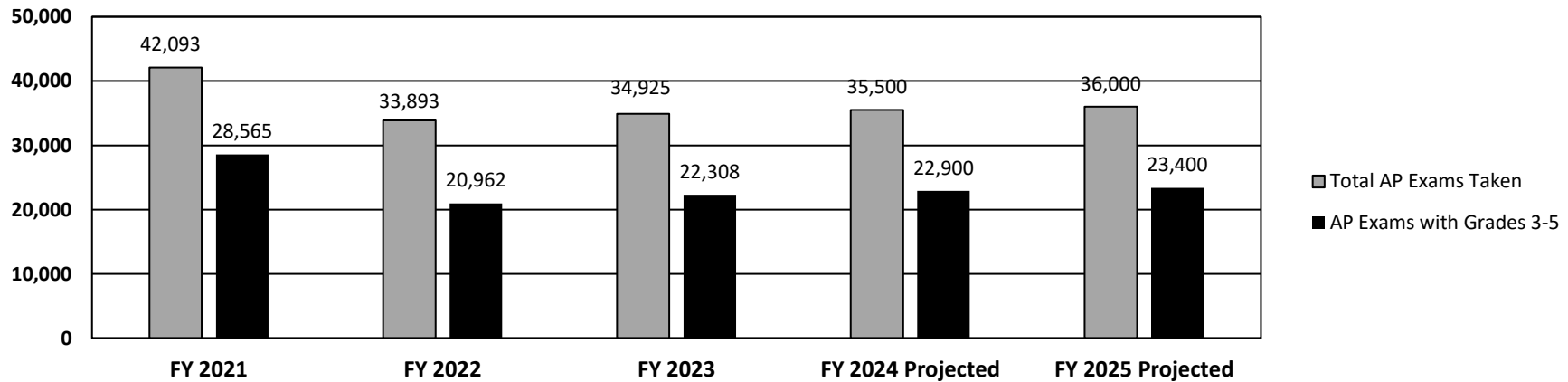
Program Name: Advanced Placement Incentive Grant

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

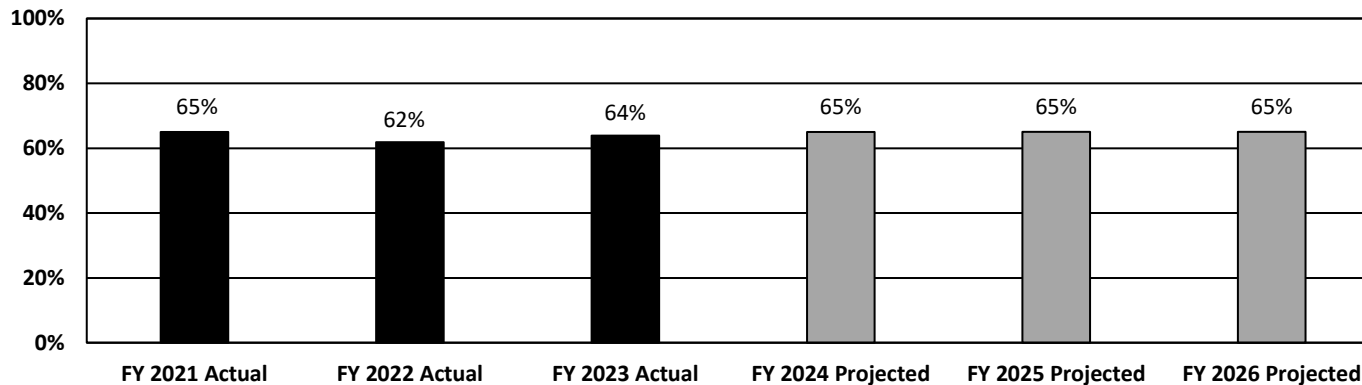
2b. Provide a measure(s) of the program's quality.

The College Board stopped providing this data on a state level in 2022. However, DESE has been able to provide this data since that time.

Total AP Exams Taken



Percent of Tests with Score of 3 or Higher



Note: This measure represents the trend in the number of AP exams taken with grades of three or higher in the context of the total number of exams taken. Although the trend in the percent of tests with a score of three or higher is projected to remain stable based on historical data, the numbers behind the trend are unpredictable. As a result, only the percentage is projected.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

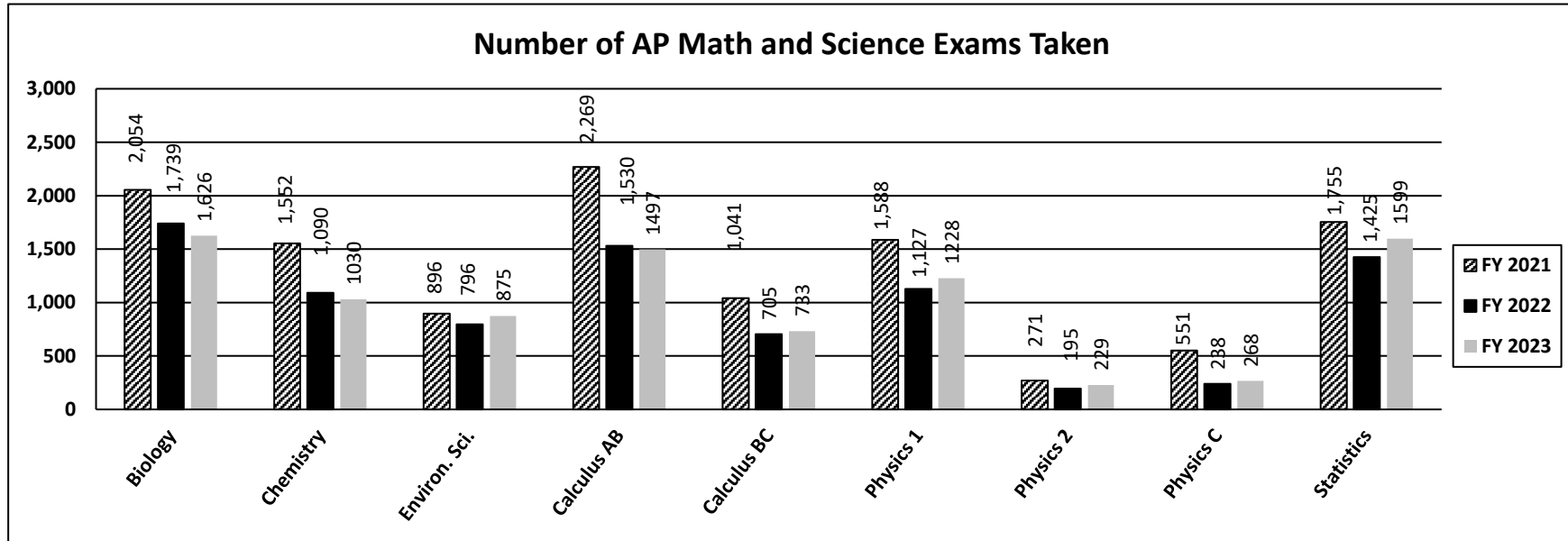
Program Name: Advanced Placement Incentive Grant

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

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

Increase in number of AP math and science exams taken.

The College Board stopped providing this data on a state level in 2022. However, DESE has been able to provide this data since that time.



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

N/A

PROGRAM DESCRIPTION

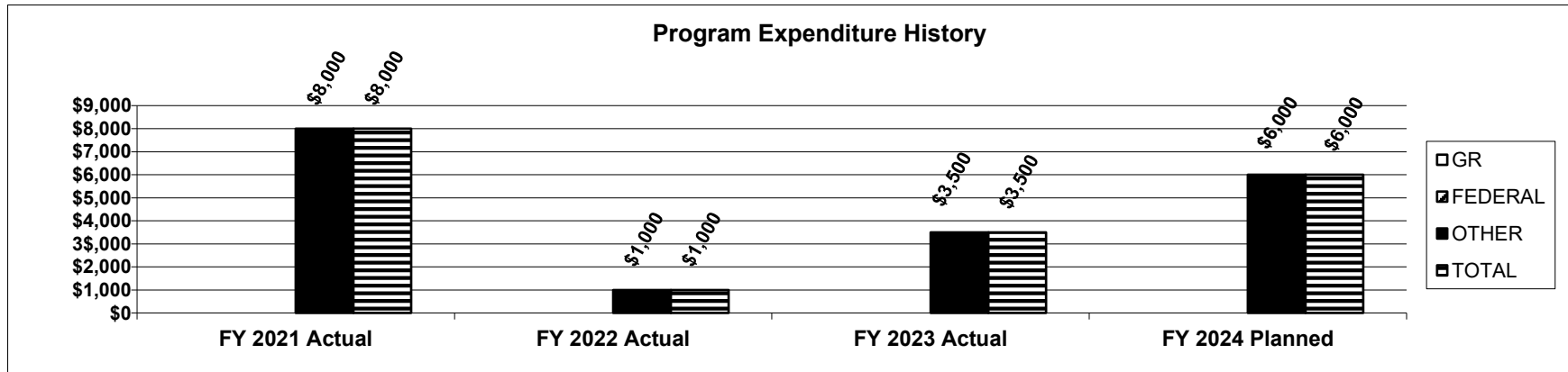
Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Advanced Placement Incentive Grant

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

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



Note: The FY 2024 planned represents the average expenditures for the last five years (FY 2018-FY 2022) rounded to the nearest \$500.

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

AP Incentive Grant Fund (0983)

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

Section 173.1350, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55655C				
Division of Missouri Student Grants and Scholarships					HB Section					3.095				
Core - Public Service Officer Survivor Grant Program														
1. CORE FINANCIAL SUMMARY														
FY 2025 Budget Request					FY 2025 Governor's Recommendation									
	GR	Federal	Other	Total		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	160,500	0	0	160,500	PSD	160,500	0	0	160,500					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	160,500	0	0	160,500	Total	160,500	0	0	160,500					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
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 program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. The request is for \$160,500 from general revenue to continue grants to eligible students. In FY 2023 the average award was \$7,521.														
This core request of \$160,500 from general revenue will provide grants to an estimated 15 students in FY 2025.														

CORE DECISION ITEM

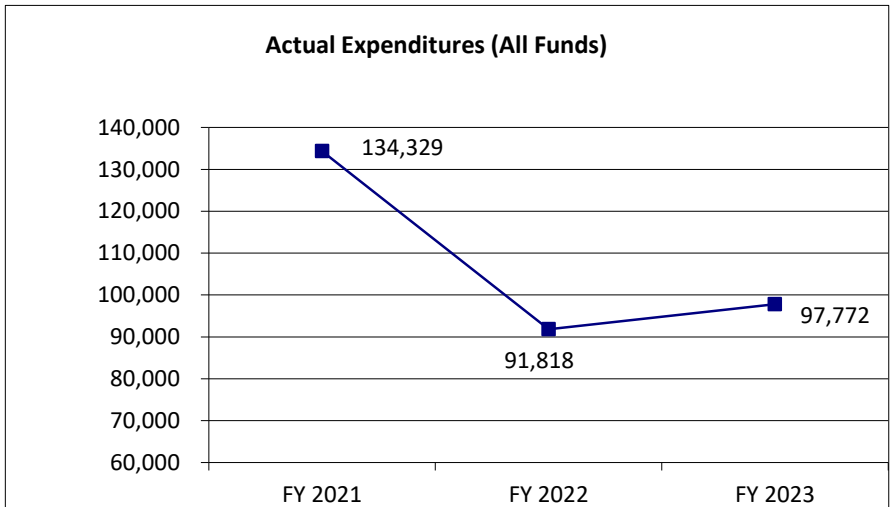
Department of Higher Education and Workforce Development	Budget Unit	<u>55655C</u>
Division of Missouri Student Grants and Scholarships		
Core - Public Service Officer Survivor Grant Program	HB Section	<u>3.095</u>

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

Public Service Officer Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	153,000	153,000	160,500	160,500
Less Reverted (All Funds)	(4,590)	(4,590)	(4,815)	(4,815)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	148,410	148,410	155,685	155,685
Actual Expenditures (All Funds)	134,329	91,818	97,772	N/A
Unexpended (All Funds)	14,081	56,593	57,913	N/A
Unexpended, by Fund:				
General Revenue	14,081	56,592	57,913	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



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) Over the past several years, there has been a decline in the number of eligible applications and a 35 percent decrease in the number of recipients in FY 2023 from FY 2021 . Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend.

(2) The FY 2024 application rates as of August 2023 suggest it may be a new trend as reflected in the projections in the activity measure (2a) in this program's Program Description form.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,772	0.00	160,500	0.00	160,500	0.00	160,500	0.00
TOTAL - PD	97,772	0.00	160,500	0.00	160,500	0.00	160,500	0.00
TOTAL	97,772	0.00	160,500	0.00	160,500	0.00	160,500	0.00
GRAND TOTAL	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	97,772	0.00	160,500	0.00	160,500	0.00	160,500	0.00
TOTAL - PD	97,772	0.00	160,500	0.00	160,500	0.00	160,500	0.00
GRAND TOTAL	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00
GENERAL REVENUE	\$97,772	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

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

1a. What strategic priority does this program address?

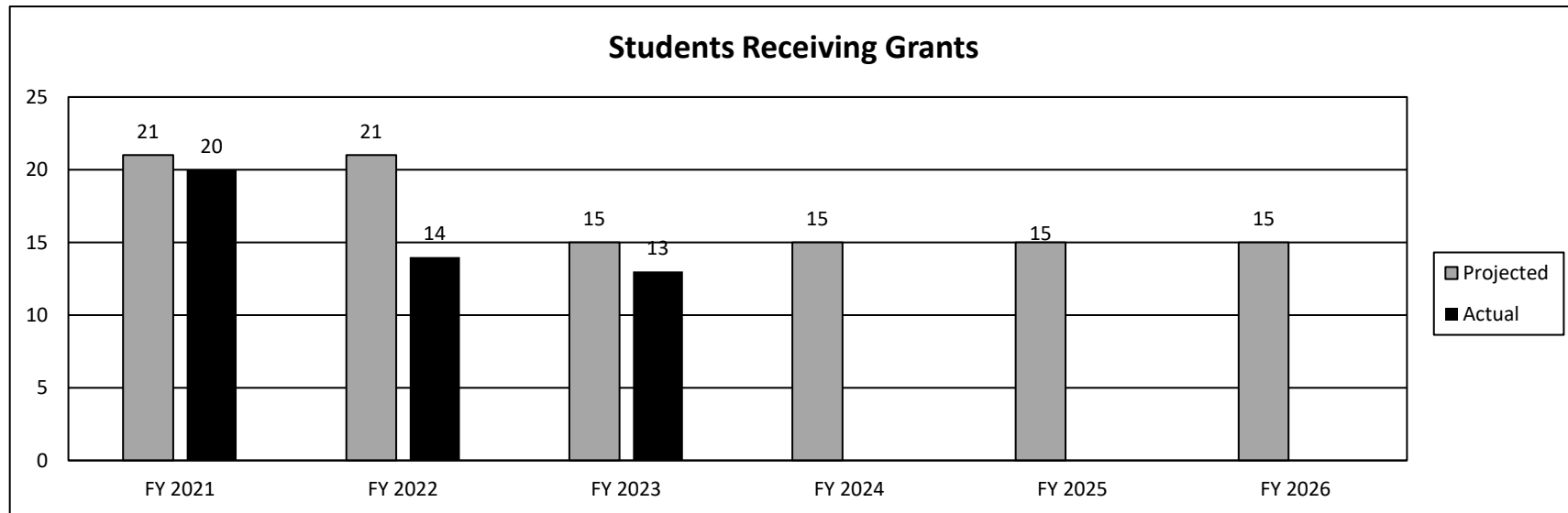
Affordability, Access and Success

1b. What does this program do?

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

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

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



PROGRAM DESCRIPTION

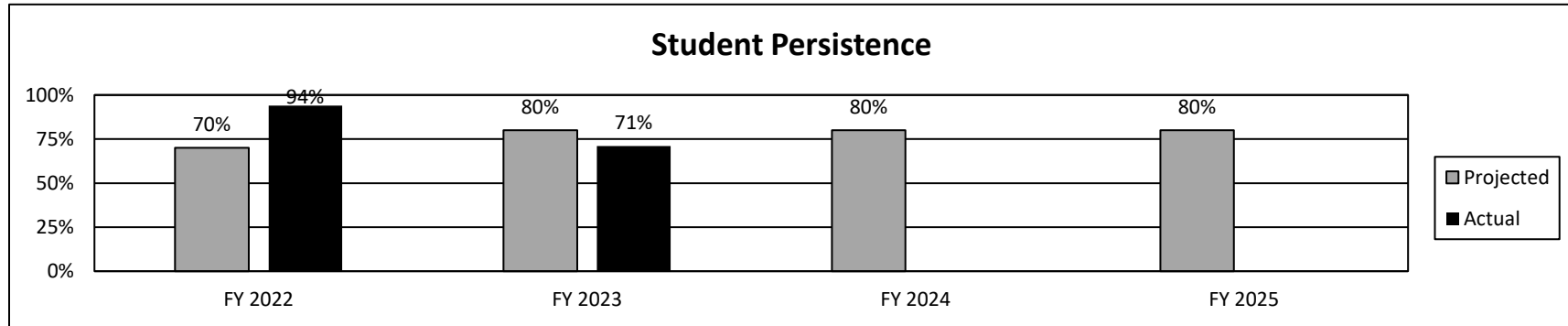
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

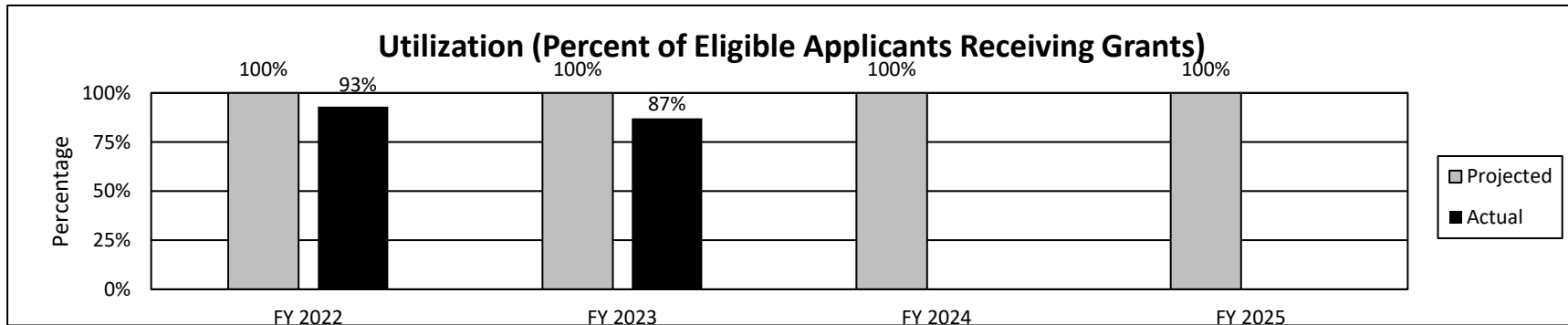
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

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



Note: Persistence represents recipients who received a Public Service Officer Survivor Grant in the prior and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

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



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

PROGRAM DESCRIPTION

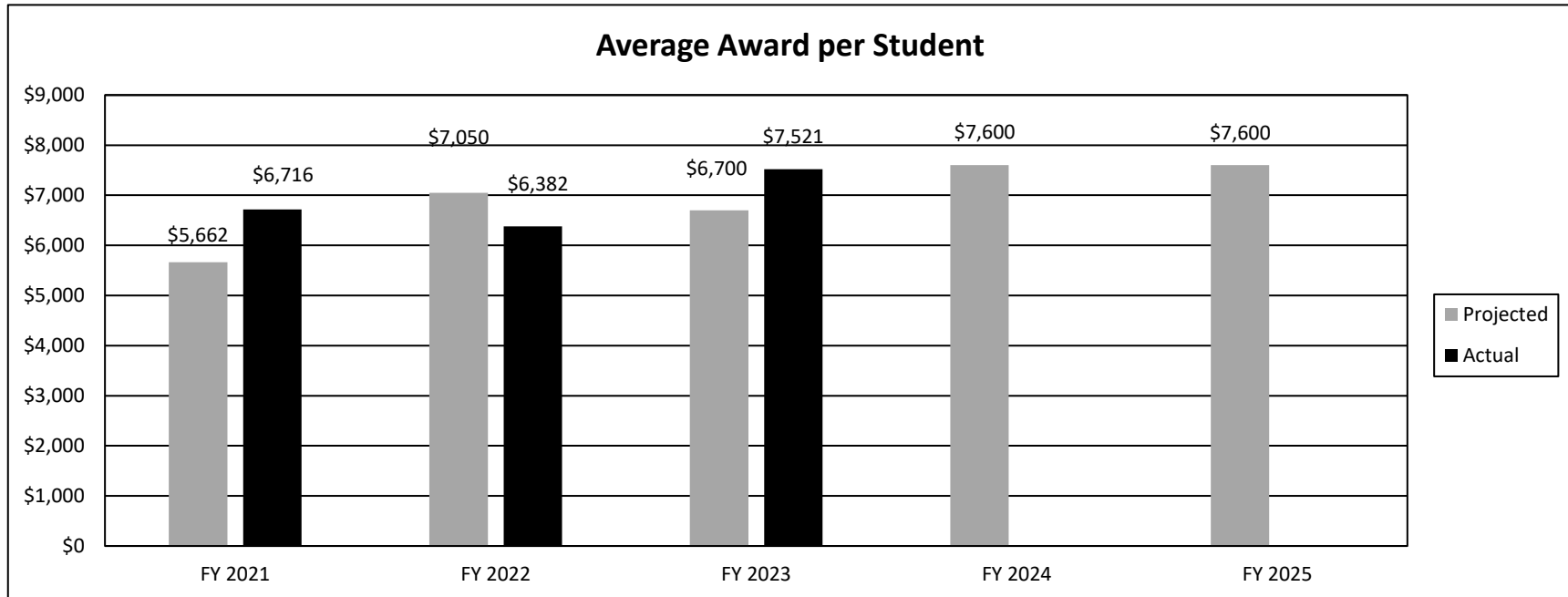
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

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

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



PROGRAM DESCRIPTION

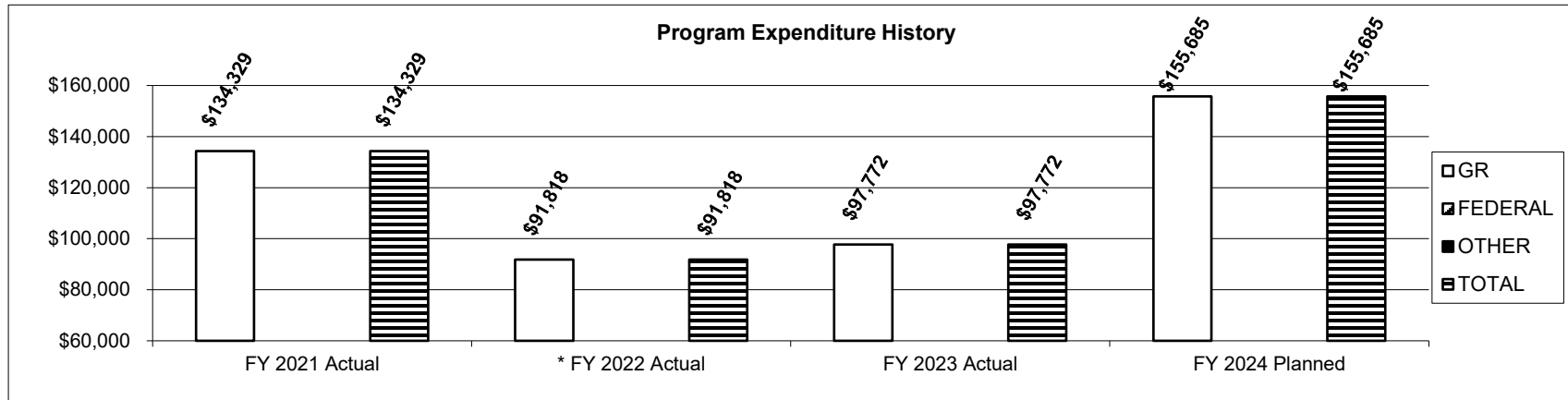
Department of Higher Education and Workforce Development

HB Section(s): 3.095

Program Name: Public Service Officer Survivor Grant Program

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

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.)



Notes:

* The decrease in expenditures for FY 2022 resulted from a 25 percent decrease in the number of eligible applications and a 30 percent decrease in the number of recipients between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend. However, FY 2023 application rates as of August 2022 suggest it may be a new trend as reflected in the projections in the activity measure (2a) above.

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

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

N/A

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

Section 173.260, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Wartime Veteran's Survivors Grant Program

Budget Unit 55687C

HB Section 3.100

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	325,000	0	0	325,000
TRF	0	0	0	0
Total	325,000	0	0	325,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	325,000	0	0	325,000
TRF	0	0	0	0
Total	325,000	0	0	325,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Applicants are ranked first by renewal status and then by earliest application received date. Renewal applicants have priority until May 1. Renewal applications received after May 1 are ranked by application received date with initial applicants. Once the 25 recipient maximum has been reached, applicants are placed on a waiting list. FY 2018 was the first year in which the waiting list was utilized. If the waiting list exceeds 50 applicants, the department may petition the General Assembly to expand the quota. Grants cover tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2023 the average award was \$12,683.

This core request of \$325,000 from general revenue will provide grants to 25 students in FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Core - Wartime Veteran's Survivors Grant Program

Budget Unit 55687C

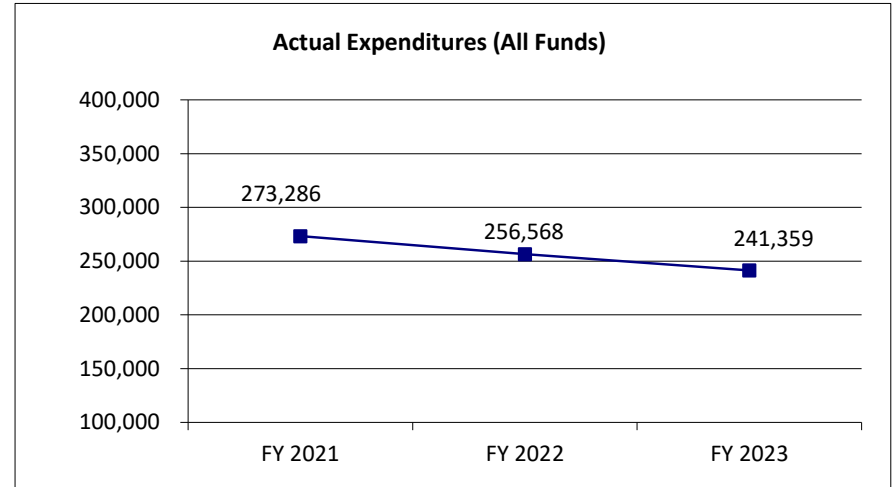
HB Section 3.100

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

Wartime Veteran's Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	315,000	325,000	325,000	325,000
Less Reverted (All Funds)	(9,450)	9,750	(9,750)	(9,750)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	305,550	315,250	315,250	315,250
Actual Expenditures (All Funds)	273,286	256,568	241,359	N/A
Unexpended (All Funds)	32,264	58,682	73,891	N/A
Unexpended, by Fund:				
General Revenue	32,264	58,682	73,891	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

DEPT OF HIGHER EDUCATION & WORKFOR
VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VETERANS SURVIVOR GRANT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	241,359	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
TOTAL - PD	241,359	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
TOTAL	241,359	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
Veteran Survivor Grant - 1555026									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	170,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	170,000	0.00	
GRAND TOTAL	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00	\$495,000	0.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	241,359	0.00	325,000	0.00	325,000	0.00	325,000	0.00
TOTAL - PD	241,359	0.00	325,000	0.00	325,000	0.00	325,000	0.00
GRAND TOTAL	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
GENERAL REVENUE	\$241,359	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

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

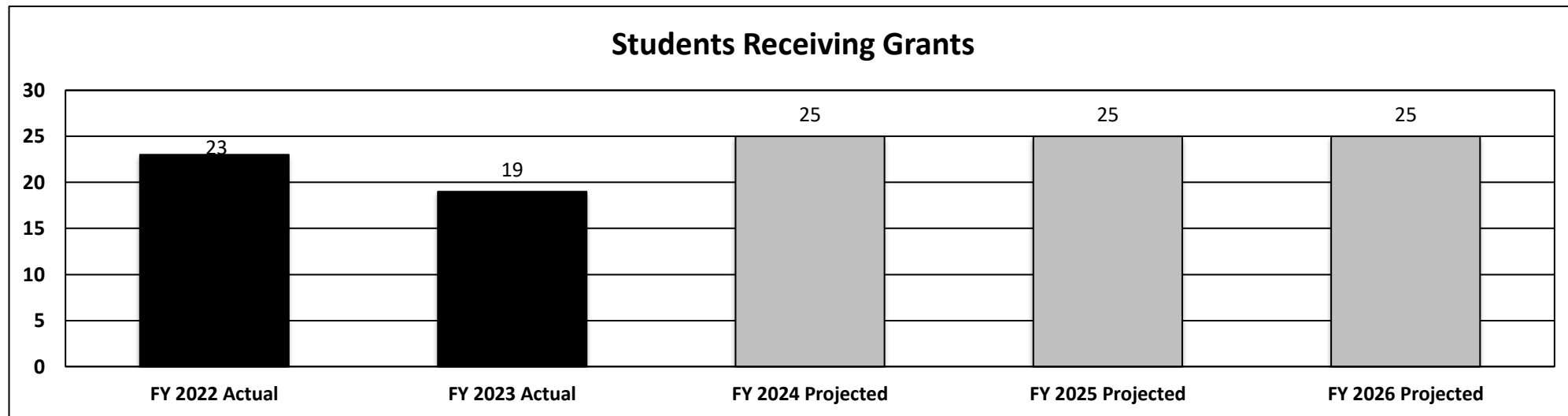
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2023 the average annual grant award was \$12,683. For FY 2025 it is projected to increase to approximately \$16,000 as a result of tuition increases.

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



PROGRAM DESCRIPTION

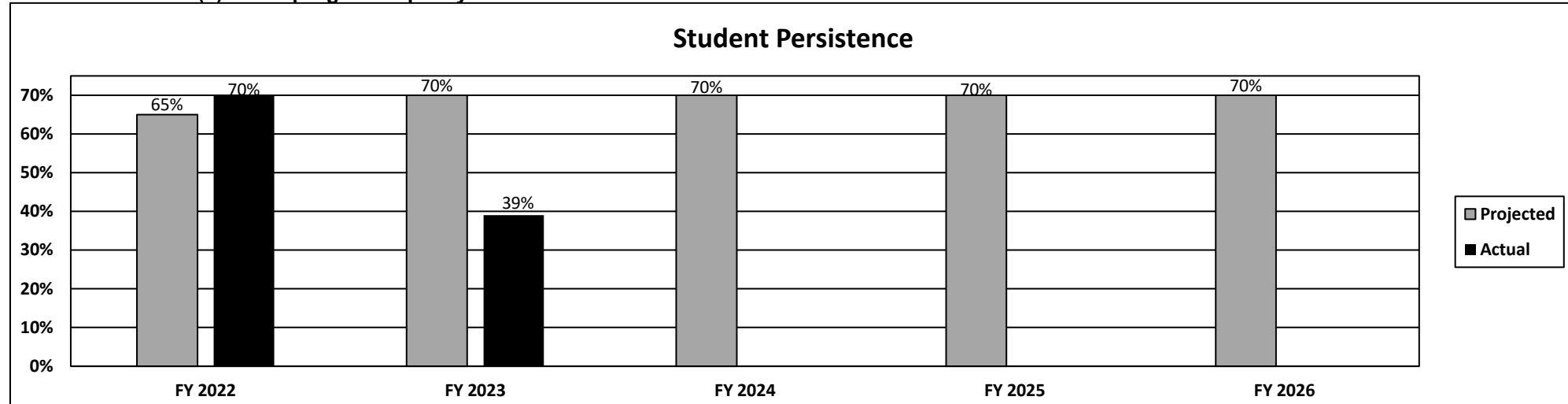
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

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

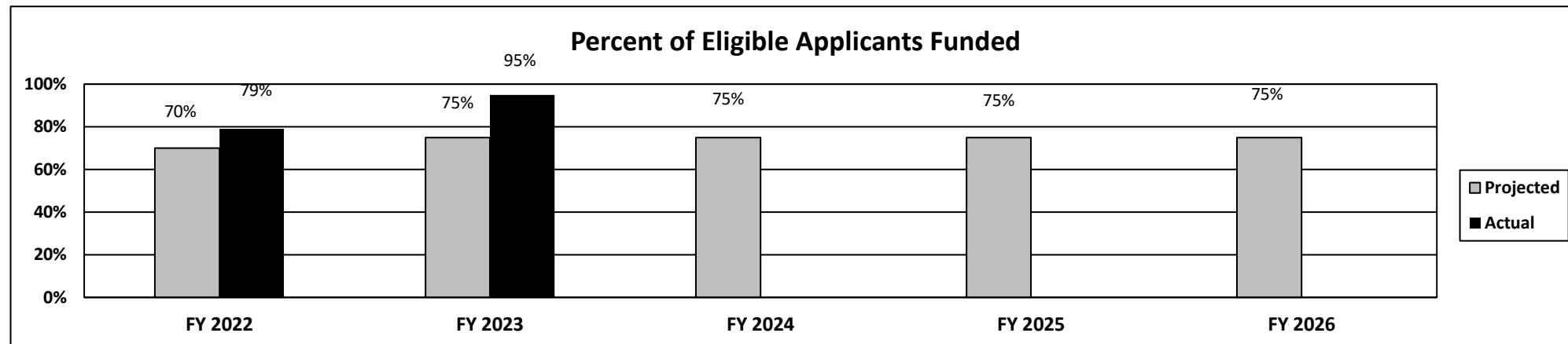
2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshmen or students who may have graduated.

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

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



Note: Although there is a priority deadline for renewal students, applications can be filed year round, making projections difficult. At the end of FY 2022, all students on the waiting list who had maintained eligibility were paid. Six students with eligible applications were not certified by their postsecondary institutions as eligible and therefore were not funded.

PROGRAM DESCRIPTION

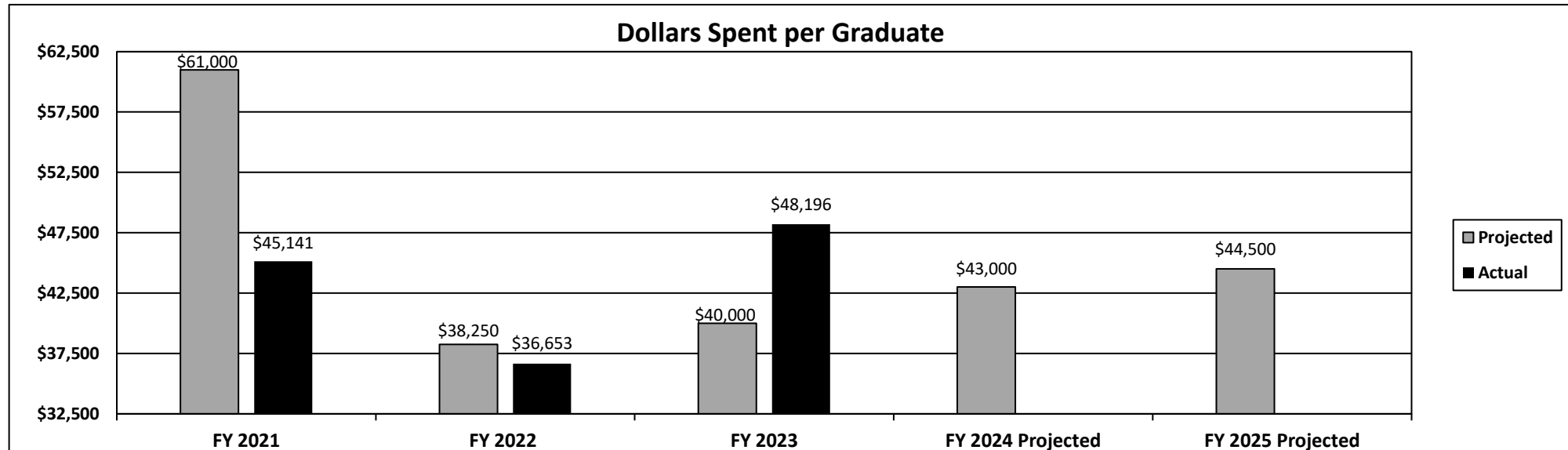
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

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

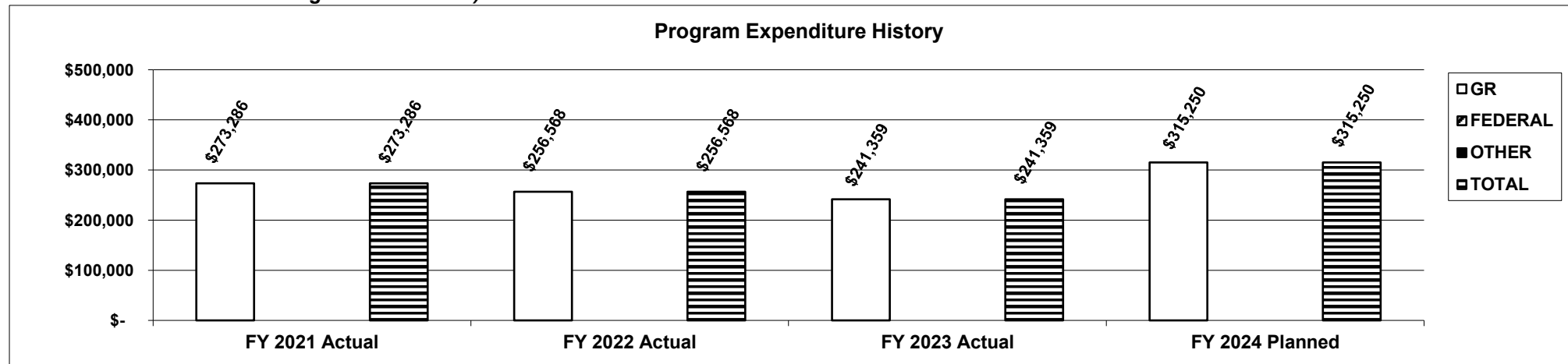
2d. Provide a measure(s) of the program's efficiency.



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

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

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



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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Wartime Veteran's Survivors Grant Program

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

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

N/A

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

173.234, RSMo

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

No

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

No

NEW DECISION ITEM
RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Wartime Veteran's Survivors Grant Program	HB Section	<u>3.100</u>
DI#1555026		

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	170,000	0	0	170,000
TRF	0	0	0	0
Total	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>170,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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:
Non-Counts:

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>Mandatories</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.

Due to tuition and fee increases and additional interest in the program, the core request of \$325,000 from general revenue will not fully fund grants to the maximum number of students (25) in FY 2025.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Wartime Veteran's Survivors Grant Program	HB Section	<u>3.100</u>
DI#1555026		

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.)

For FY 2025, the maximum total award amount, which includes tuition and fees, a \$2,000 housing allowance, and a \$500 book allowance, is projected to increase to approximately \$19,808 as a result of tuition increases. Assuming the maximum of 25, total cost would be \$495,200. This would leave a shortfall of approximately \$170K from the current appropriation.

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

NEW DECISION ITEM

RANK: 999 OF 999

Department of Higher Education and Workforce Development				Budget Unit		55687C			
Division of Missouri Student Grants and Scholarships									
Wartime Veteran's Survivors Grant Program		DI#1555026		HB Section		3.100			
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	<div>0</div>	0.0	0	0.0	0	0.0	<div>0</div>	0.0	0
Total EE	<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>		<div>0</div>
Program Distributions	<div>170,000</div>		<div></div>		<div></div>		<div>170,000</div>		<div></div>
Total PSD	<div>170,000</div>		0		0		170,000		0
Transfers									
Total TRF	<div>0</div>		0		0		0		0
Grand Total	<div>170,000</div>	0.0	0	0.0	0	0.0	170,000	0.0	0

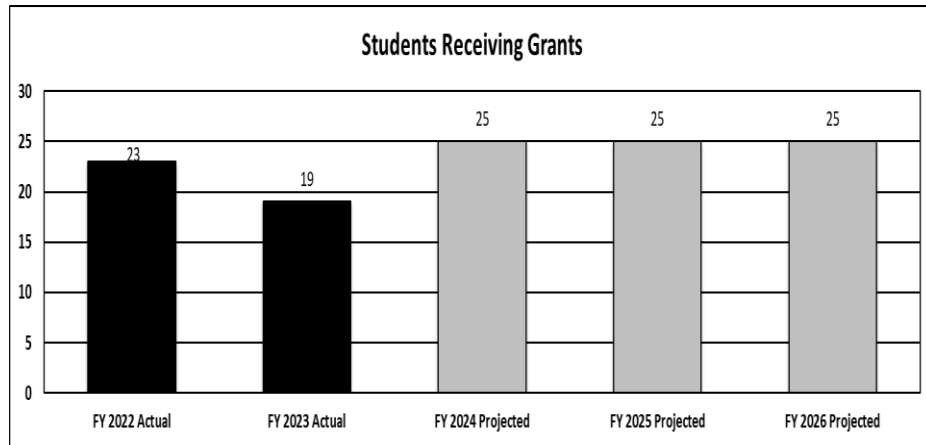
NEW DECISION ITEM
RANK: 999 OF 999

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Wartime Veteran's Survivors Grant Program DI#1555026

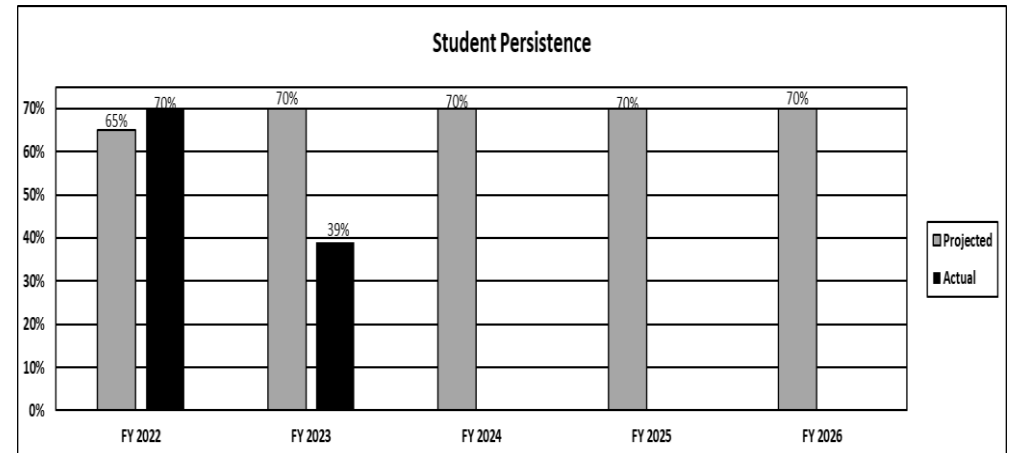
Budget Unit 55687C
HB Section 3.100

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

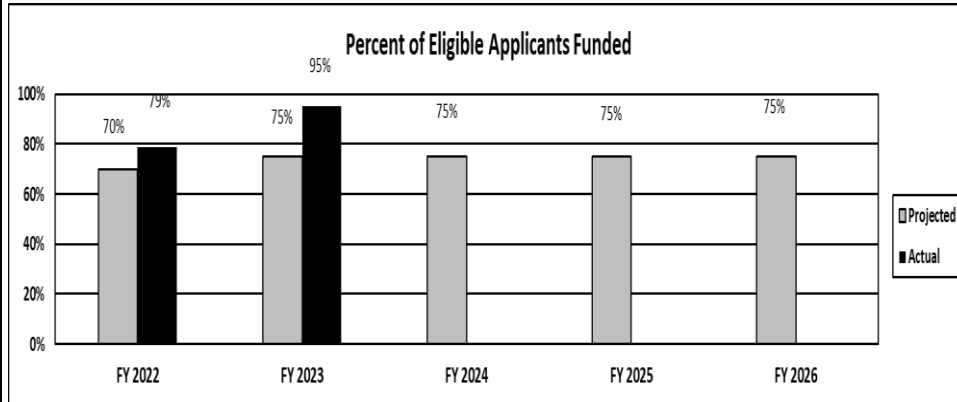
6a. Provide an activity measure(s) for the program.



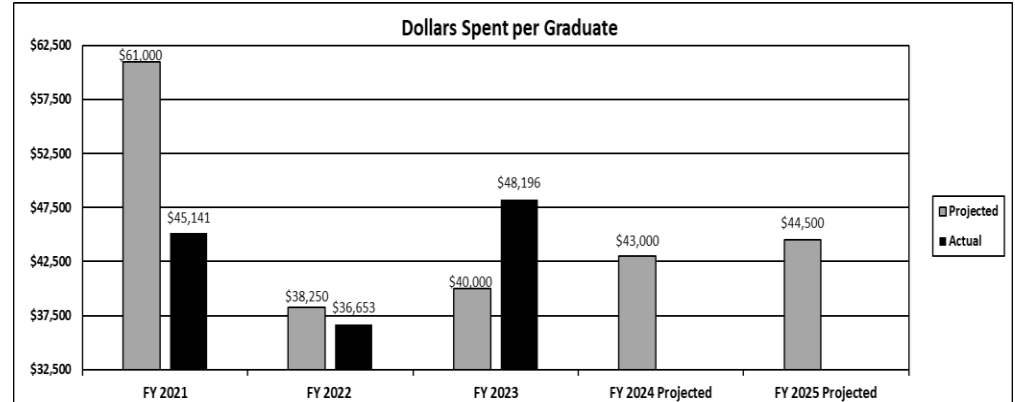
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 999 **OF** 999

Department of Higher Education and Workforce Development	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Wartime Veteran's Survivors Grant Program	HB Section	<u>3.100</u>
DI#1555026		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERANS SURVIVOR GRANT								
Veteran Survivor Grant - 1555026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	170,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	170,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$170,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development

Budget Unit 55660C

Division of Missouri Student Grants and Scholarships

Missouri Returning Heroes Education Act Tuition and F DI# 1555015

HB Section 3.100

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,043,401	0	0	1,043,401
TRF	0	0	0	0
Total	<u>1,043,401</u>	<u>0</u>	<u>0</u>	<u>1,043,401</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. 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>Missouri Returning Heroes Education Act, Section 173.900, RSMo</u>	

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

The Missouri Returning Heroes Education Act, Section 173.900, RSMo., became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to a certificate or degree, and is attending in the ten year period following the last discharge from service. In addition, the tuition charged of combat veterans enrolled in graduate programs, as defined in statute, must be limited to no more than 30 percent of the cost of tuition and fees. The law also provides that institutions may report the amount of tuition waived in a fiscal year and the department may include the amount in the following year's appropriation request.

Without this funding, the institutions will have to absorb the difference between the reduced credit hour rate and the actual cost per credit hour. Since this legislation passed, institutions have provided \$14.8 million in Returning Heroes tuition reductions.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit <u>55660C</u>
Division of Missouri Student Grants and Scholarships	
Missouri Returning Heroes Education Act Tuition and F DI# 1555015	HB Section <u>3.100</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.)

Each of Missouri's public institutions provided the actual amount of tuition waived and total number of eligible students served in the 2023 school year.

<u>Two - Year</u>	<u>Waived</u>	<u>Number Served</u>	<u>Four - Year</u>	<u>Waived</u>	<u>Number Served</u>
Crowder College	6,360	2	Harris-Stowe State University	-	0
East Central College	6,638	5	Lincoln University	-	0
Jefferson College	2,159	1	Missouri Southern State University	15,051	3
Metropolitan Community College	11,169	8	Missouri State University	150,660	41
Mineral Area College	1,210	1	Missouri Western State University	15,578	4
Moberly Area Community College	3,007	2	Northwest Missouri State University	28,689	18
North Central Missouri College	-	0	Southeast Missouri State University	54,565	15
Ozarks Technical Community College	-	0	Truman State University	-	0
St. Charles Community College	2,806	5	University of Central Missouri	152,646	75
St. Louis Community College	2,744	6	University of Missouri System	567,912	299
State Fair Community College	5,708	3	Four - Year Subtotal	\$ 985,101	455
Three Rivers College	702	2			
Two - Year Subtotal	\$ 42,503	35			
State Technical College of Missouri	\$ 15,797	3	Total Number of Eligible Students Served:		493
			Total Returning Heroes Requested:		<u>\$ 1,043,401</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development Budget Unit 55660C
 Division of Missouri Student Grants and Scholarships
 Missouri Returning Heroes Education Act Tuition and F DI# 1555015 HB Section 3.100

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
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	1,043,401		0		0		1,043,401		1,043,401
Total PSD	1,043,401		0		0		1,043,401		1,043,401
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,043,401	0.0	0	0.0	0	0.0	1,043,401	0.0	1,043,401

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
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
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 5

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Missouri Returning Heroes Education Act Tuition and F DI# 1555015

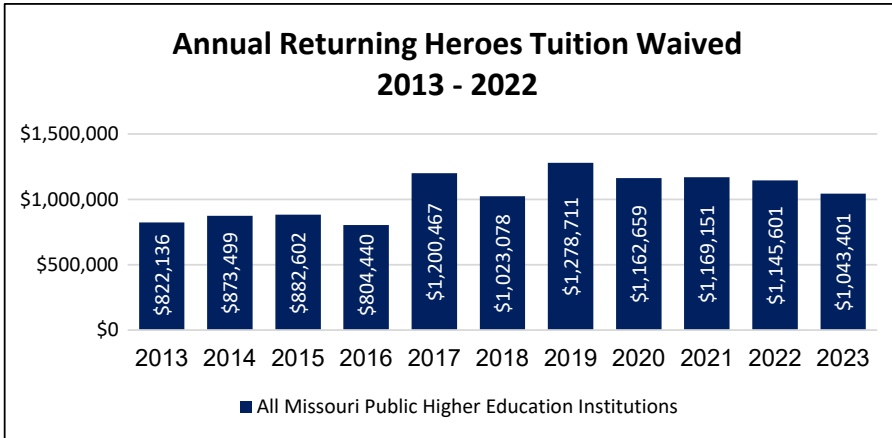
Budget Unit 55660C
HB Section 3.100

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.

N/A



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

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

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RETURNING HEROES									
Returning Heroes - 1555015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,043,401	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,043,401	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,043,401	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,043,401	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RETURNING HEROES								
Returning Heroes - 1555015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,043,401	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,043,401	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,043,401	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,043,401	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	Budget Unit	<u>55685C</u>
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section	<u>3.105</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	15,000	15,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	15,000	15,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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: Kids' Chance Scholarship Fund (0878)					Other Funds: Kids' Chance Scholarship Fund (0878)				

2. CORE DESCRIPTION

The Kids' Chance Scholarship Program, established in 1998 in Section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. Per the statute, the Division of Workers' Compensation deposited \$50,000 each year between 1999 and 2018 to build a \$1 million corpus in the Kids' Chance Scholarship Fund. Awards are the lesser of the student's actual tuition and fees, tuition at the University of Missouri for the same number of credit hours the student is enrolled in, or the amount of the Kids' Chance Inc. of Missouri private scholarship award. Awards can only be made using the interest earnings in the fund. In FY 2023 the average award was \$7,000.

This core request of \$15,000 from the Kids' Chance Scholarship Fund will provide scholarships to an estimated 2 students in F Y 2025.

CORE DECISION ITEM

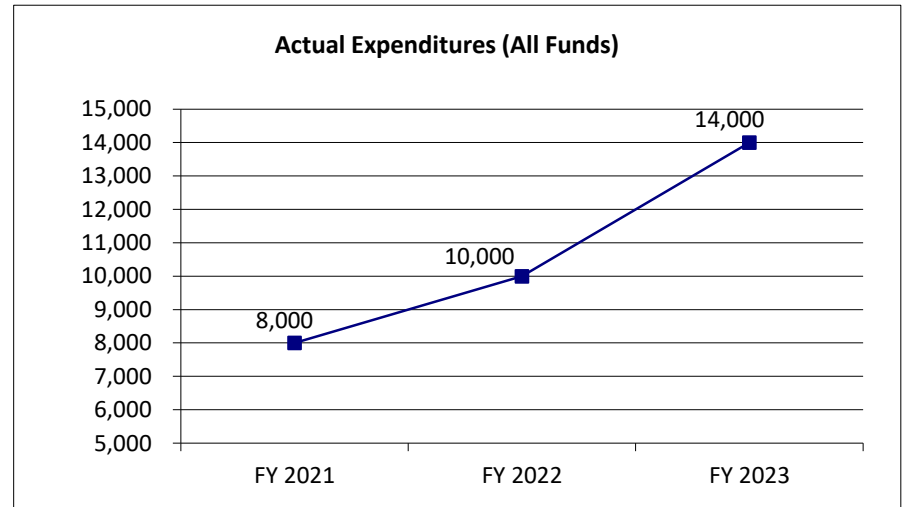
Department of Higher Education and Workforce Development	Budget Unit	<u>55685C</u>
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section	<u>3.105</u>

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

Kid's Chance Scholarship

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (All Funds)	8,000	10,000	14,000	N/A
Unexpended (All Funds)	7,000	5,000	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,000	5,000	1,000	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS CHANCE SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	14,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - PD	14,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	14,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GRAND TOTAL	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	14,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	14,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

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

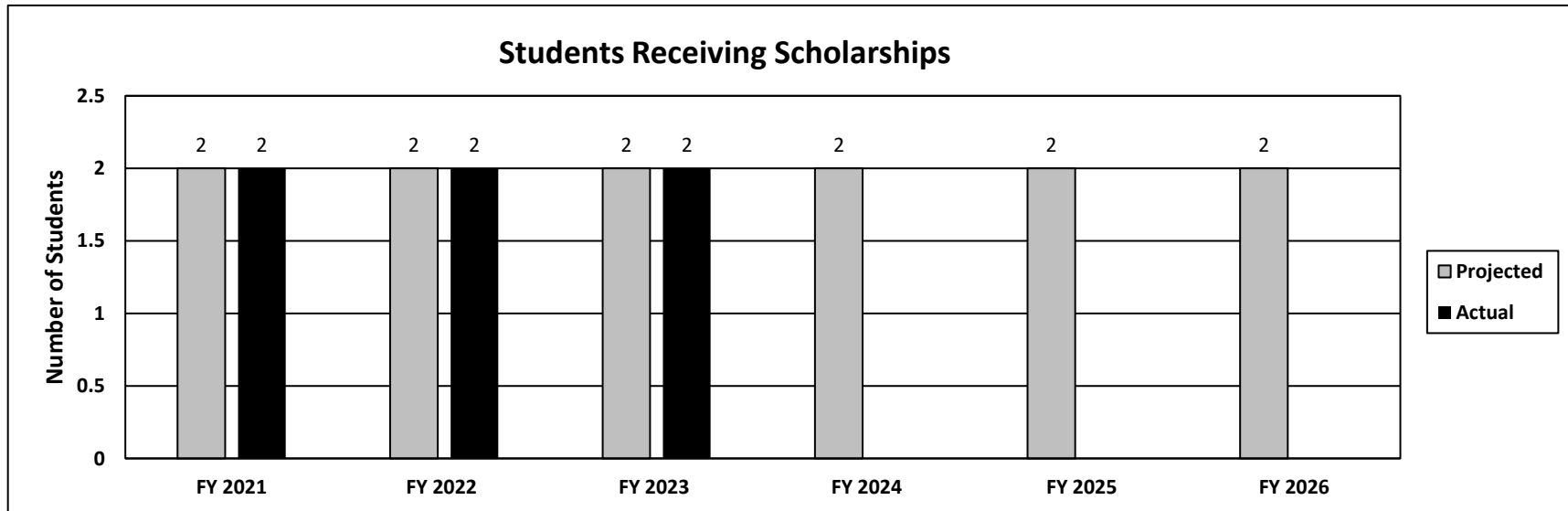
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

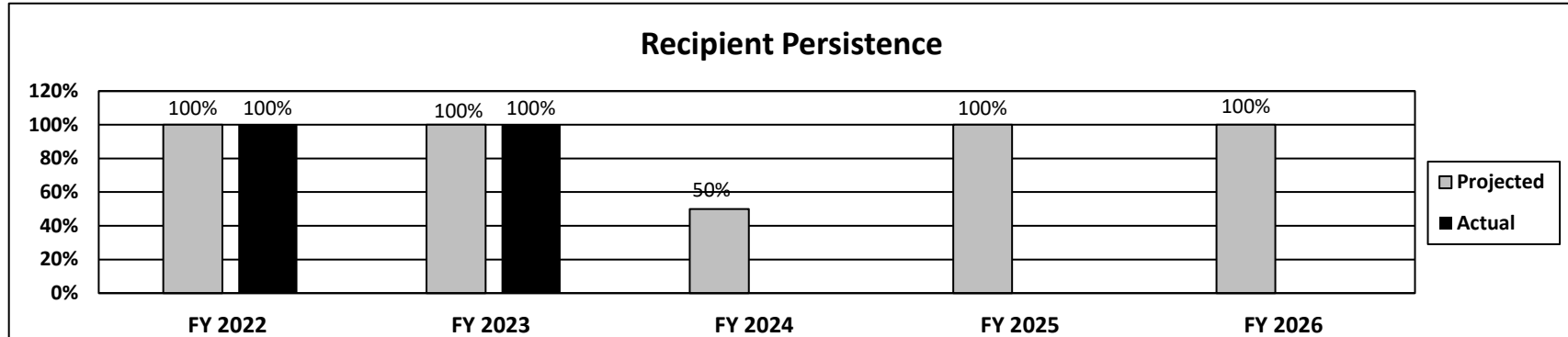
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

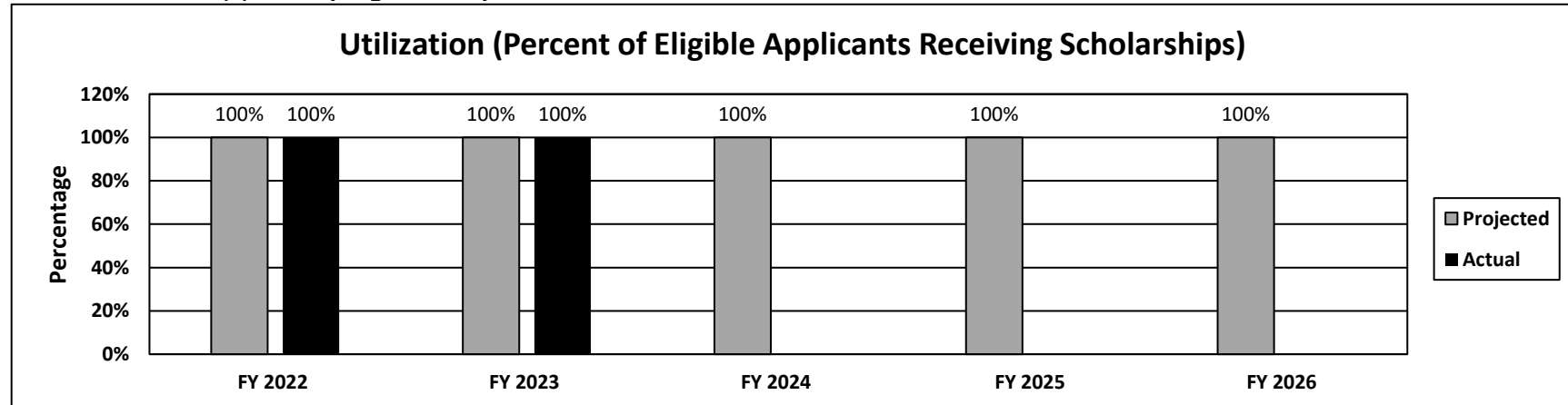
Program is found in the following core budget(s): Kids' Chance Scholarship Program

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



Note: Persistence represents recipients who received a Kids' Chance Scholarship or other state aid award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshman or students who may have graduated.

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



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

PROGRAM DESCRIPTION

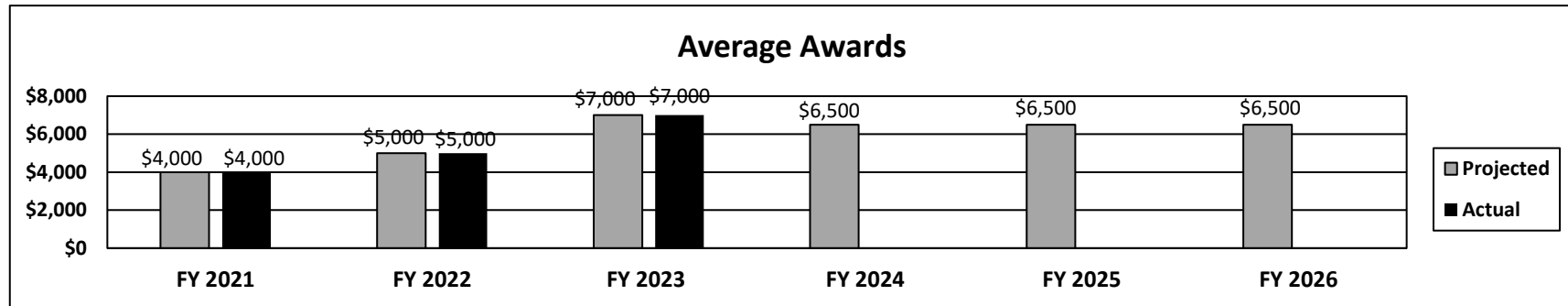
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

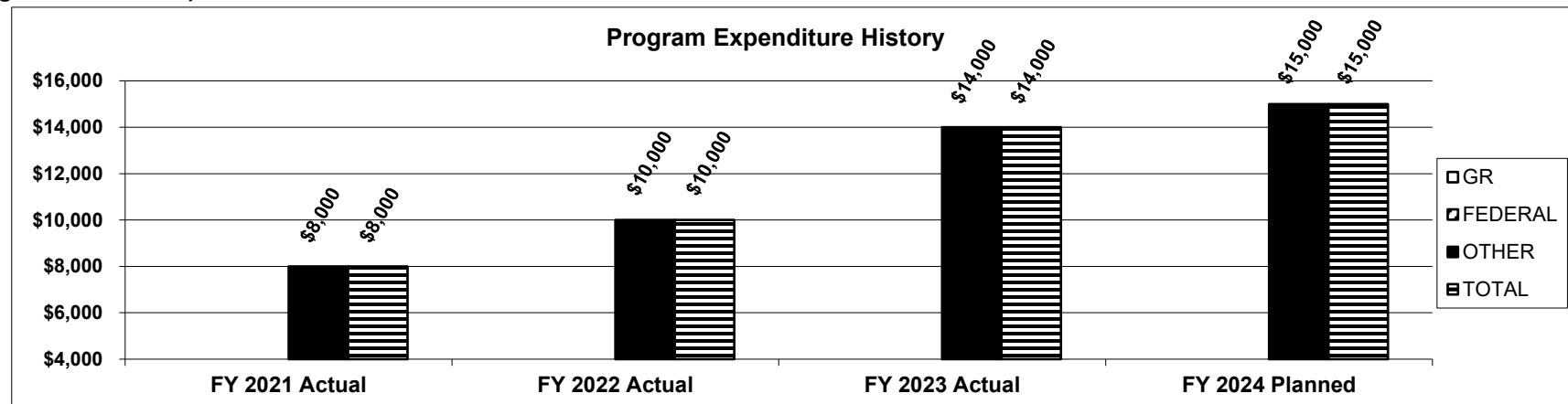
Program is found in the following core budget(s): Kids' Chance Scholarship Program

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



Note: Award is based on the lesser of the student's actual tuition, tuition based on University of Missouri - Columbia rates, or private Kids' Chance award.

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



Notes: The FY 2024 planned represents the core appropriation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Kids' Chance Scholarship Program

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

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

Kids' Chance Scholarship Fund (0878)

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

Section 173.254, RSMo.

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55696C</u>
Division of Missouri Student Grants and Scholarships		
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	<u>3.110</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	36,964	0	0	36,964	PSD	36,964	0	0	36,964
TRF	0	0	0	0	TRF	0	0	0	0
Total	36,964	0	0	36,964	Total	36,964	0	0	36,964
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. In FY 2023 the average award was \$7,171.

This core request of \$36,964 from general revenue will provide scholarships to an estimated 8 students in FY 2025.

The Minority Environmental Literacy Advisory Committee is comprised of the Commissioner of Higher Education and Workforce Development or the commissioner's designee, three representatives of universities and colleges, the director of the Department of Natural Resources or the director's designee, 5 at-large members appointed by the Governor with the advice and consent of the Senate, and the state affirmative action officer.

CORE DECISION ITEM

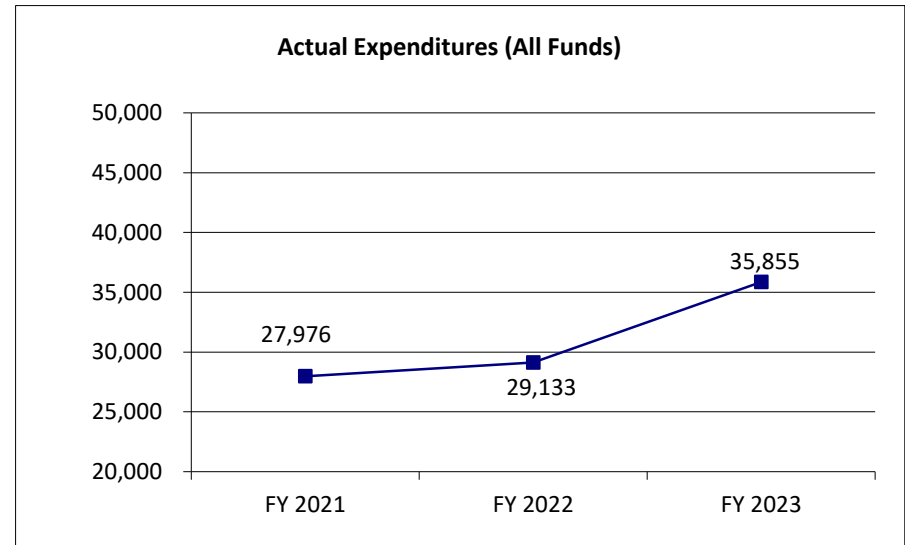
Department of Higher Education and Workforce Development	Budget Unit	<u>55696C</u>
Division of Missouri Student Grants and Scholarships		
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	<u>3.110</u>

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

Minority and Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,964	36,964	36,964	36,964
Less Reverted (All Funds)	(989)	(1,109)	(1,109)	(1,109)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,975	35,855	35,855	35,855
Actual Expenditures (All Funds)	27,976	29,133	35,855	N/A
Unexpended (All Funds)	3,999	6,722	0	N/A
Unexpended, by Fund:				
General Revenue	3,999	6,722	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,855	0.00	36,964	0.00	36,964	0.00	36,964	0.00
TOTAL - PD	35,855	0.00	36,964	0.00	36,964	0.00	36,964	0.00
TOTAL	35,855	0.00	36,964	0.00	36,964	0.00	36,964	0.00
GRAND TOTAL	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	35,855	0.00	36,964	0.00	36,964	0.00	36,964	0.00
TOTAL - PD	35,855	0.00	36,964	0.00	36,964	0.00	36,964	0.00
GRAND TOTAL	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00
GENERAL REVENUE	\$35,855	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Minority and Underrepresented Environmental Literacy Program

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

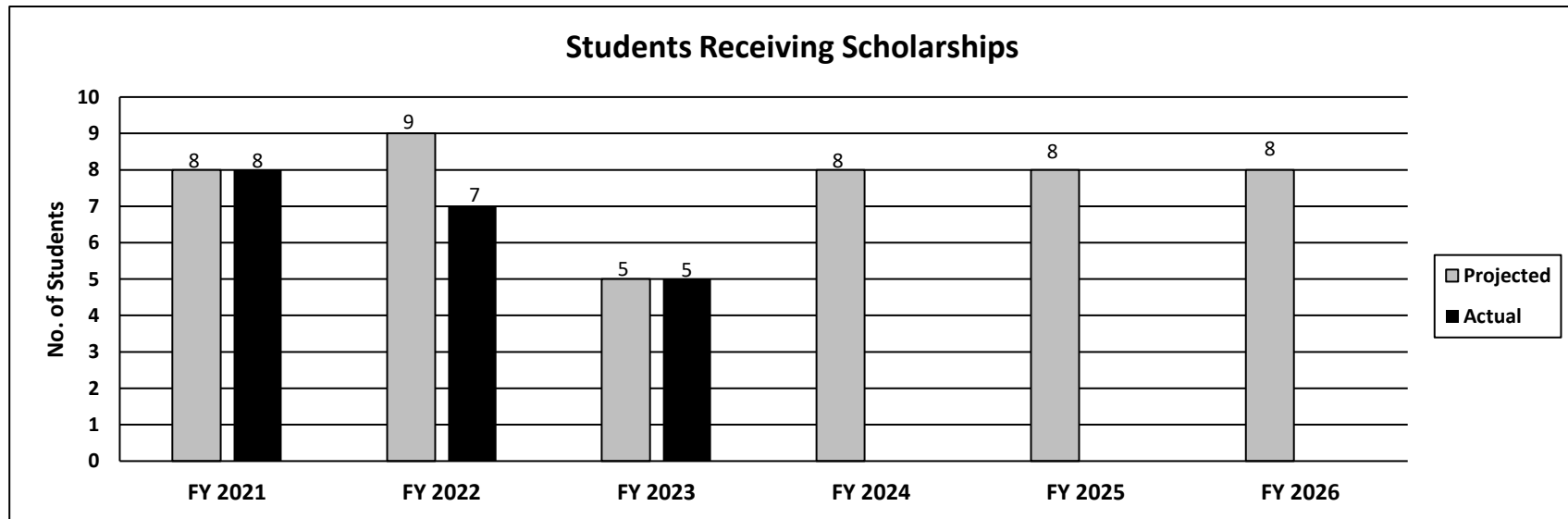
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

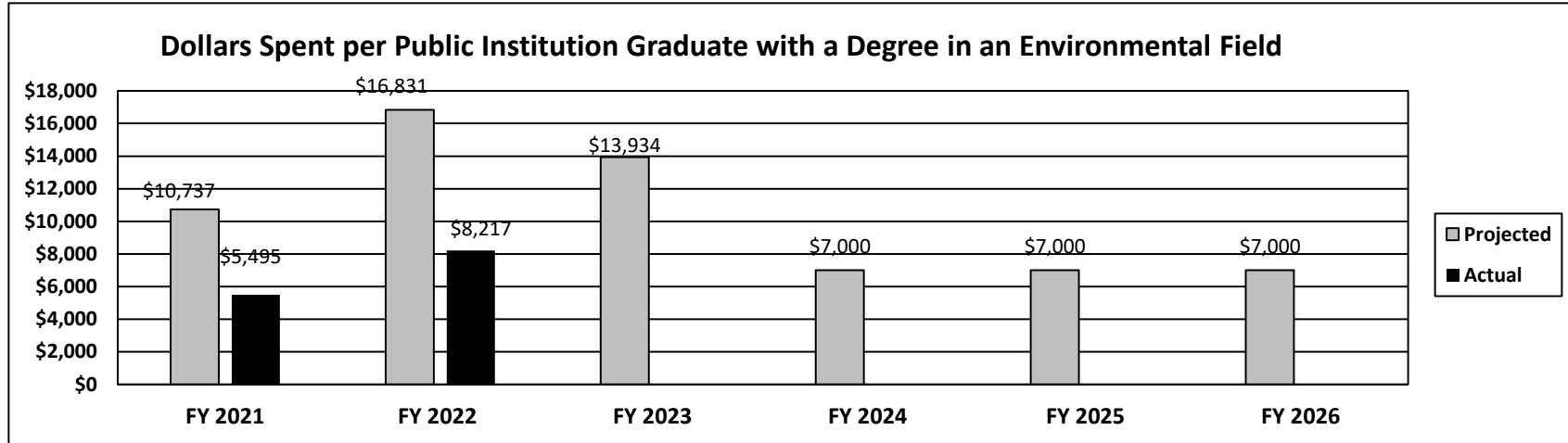
HB Section(s): 3.110

Program Name: Minority and Underrepresented Environmental Literacy Program

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

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

In FY 2023, there were no recipients who graduated from a public institution.



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

PROGRAM DESCRIPTION

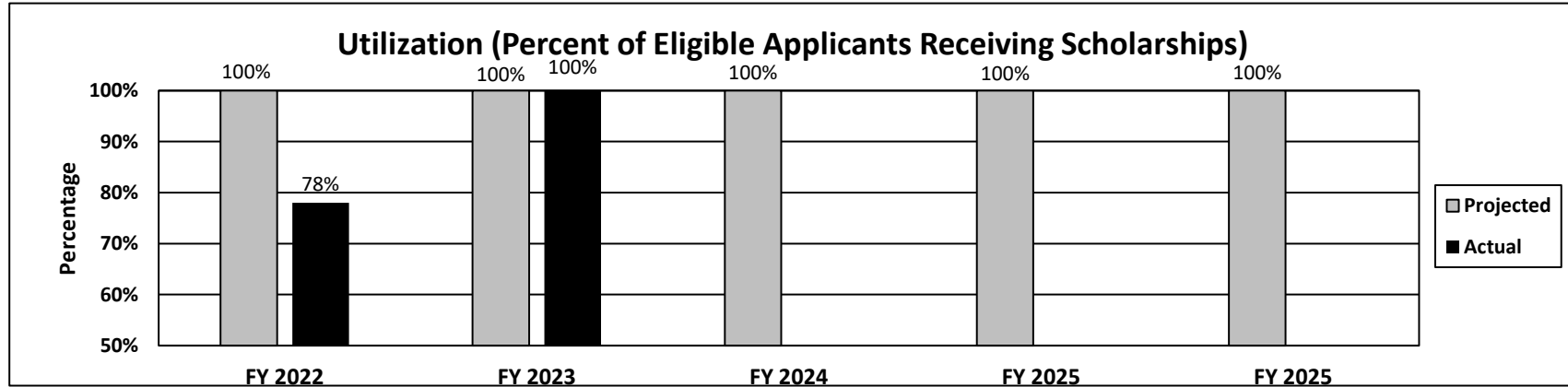
Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Minority and Underrepresented Environmental Literacy Program

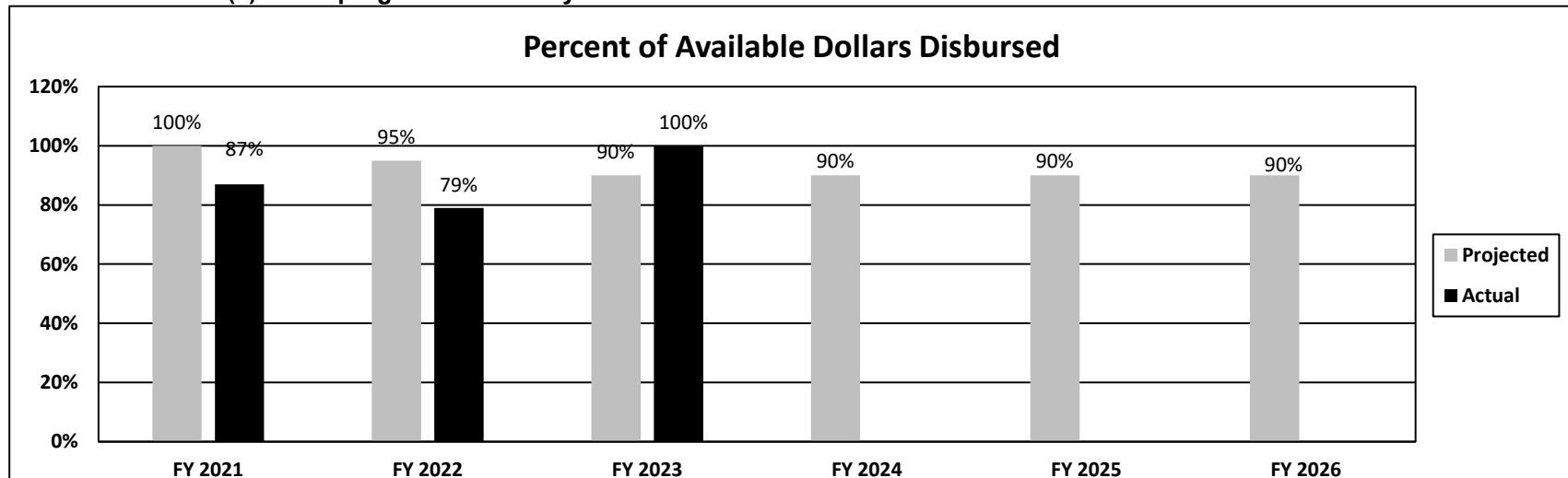
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

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



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

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



PROGRAM DESCRIPTION

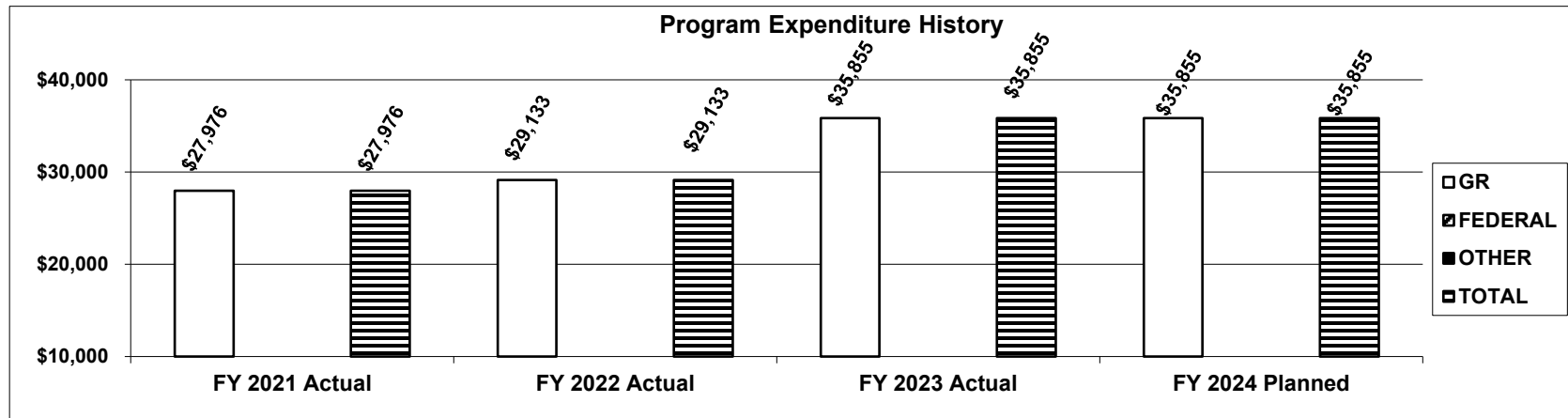
Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Minority and Underrepresented Environmental Literacy Program

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

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



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

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

N/A

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

Section 173.240, RSMo.

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

No

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

No

CORE DECISION ITEM									
Department of Higher Education and Workforce Development					Budget Unit 55710C				
Division of Student Loan Program					HB Section 3.115				
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	640,001	640,001	PSD	0	0	640,001	640,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	640,001	640,001	Total	0	0	640,001	640,001
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
2. CORE DESCRIPTION									
<p>The Missouri Student Loan Program was a guaranty agency that operated under the Federal Family Education Loan (FFEL) program. During the FY 2024 budget cycle, DHEWD completed a Core Reduction of 14.8 FTE, \$684,646 PS dollars and \$2,480,514 E&E dollars to zero out these funds due to the closure of this program. The remaining core request of \$640,001 is spending authority from the Guaranty Agency Operating Fund to close out the program and provide funding for services authorized by federal statute and regulation.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Student Loan Program Administration									

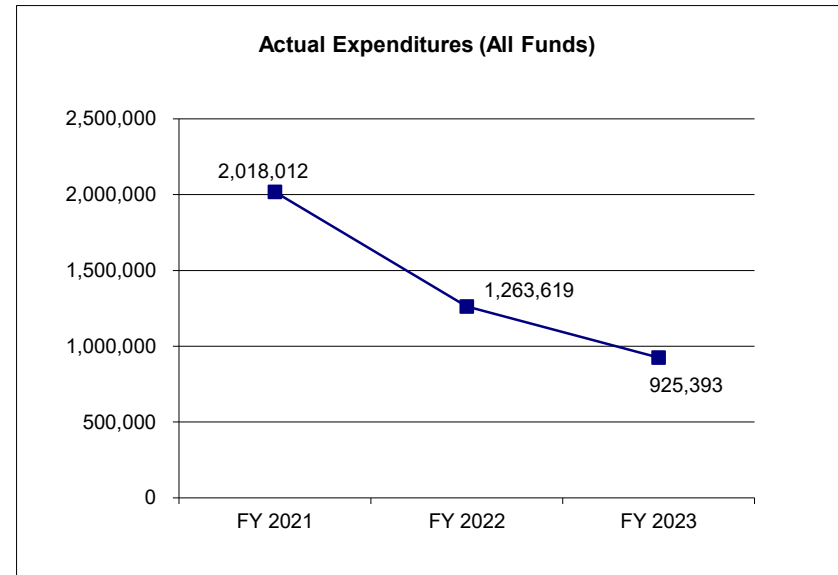
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Student Loan Program
Core - Loan Program Administration

Budget Unit 55710C
HB Section 3.115

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,754,036	3,760,931	3,805,210	640,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,754,036	3,760,931	3,805,210	640,001
Actual Expenditures (All Funds)	2,018,012	1,263,619	925,393	N/A
Unexpended (All Funds)	1,736,024	2,497,312	2,879,817	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,736,024	2,497,312	2,879,817	N/A
		(1)	(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) Per Dear Colleague Letter (DCL) GEN-21-03, issued by the United States Department of Education, guarantee agencies were told they must halt collections. This halt has now been in place for over three years, retroactive to March 13, 2020. In early 2022, DHEWD decided to begin the process of terminating the Loan Program. As a result, loan program staff has been reduced and less money is being spent on salaries, supplies, subscriptions, trainings, etc. Further, because the loan program is ending, no money was spent on outreach materials in order to conserve money in the operating fund. The spending authority is still required to complete the closure process.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
LOAN PROGRAM ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	640,001	640,001	
	Total	0.00	0	0	640,001	640,001	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GUARANTY AGENCY OPERATING	202,492	3.64	0	0.00	0	0.00	0	0.00
TOTAL - PS	202,492	3.64	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	722,901	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	722,901	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	925,393	3.64	640,001	0.00	640,001	0.00	640,001	0.00
GRAND TOTAL	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00	\$640,001	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOAN PROGRAM ADMINISTRATION								
CORE								
SENIOR ASSOCIATE	125,409	2.08	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	49,923	0.98	0	0.00	0	0.00	0	0.00
ACCOUNTANT	27,160	0.58	0	0.00	0	0.00	0	0.00
TOTAL - PS	202,492	3.64	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	6,182	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	206	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	31,326	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,539	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,213	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	673,861	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,492	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	59	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	161	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	833	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	29	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	722,901	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00
GRAND TOTAL	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00	\$640,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$925,393	3.64	\$640,001	0.00	\$640,001	0.00	\$640,001	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

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

1a. What strategic priority does this program address?

Affordability, Access and Success

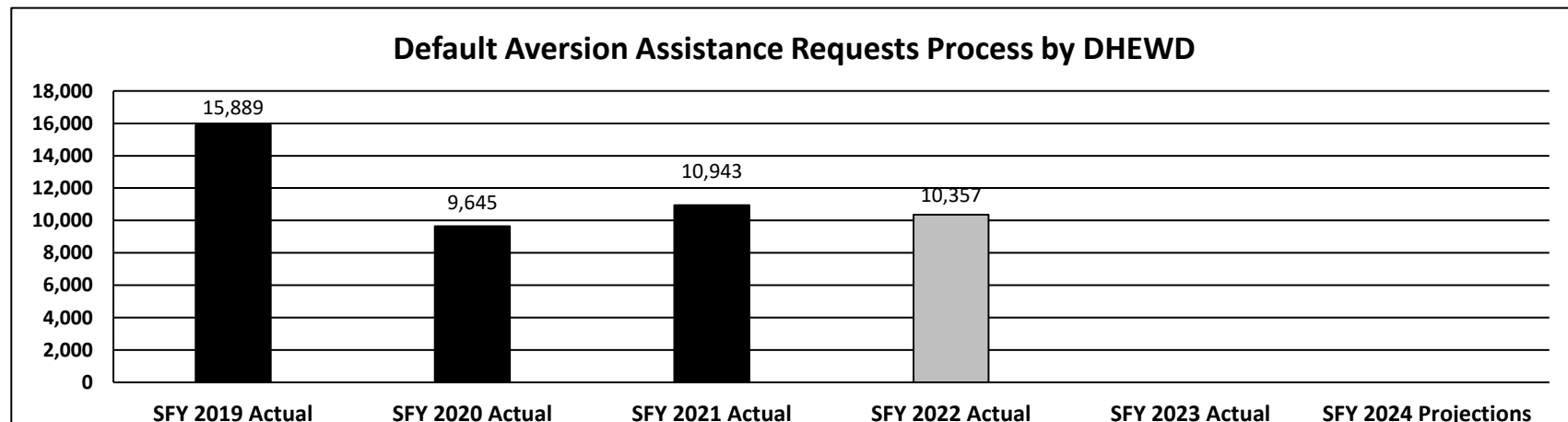
1b. What does this program do?

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

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

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

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



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

PROGRAM DESCRIPTION

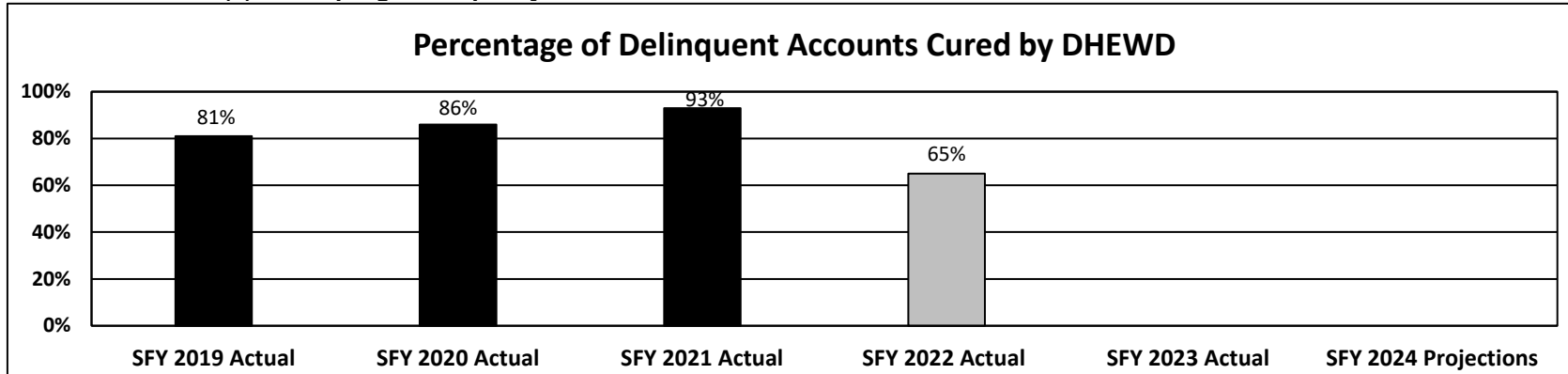
Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

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

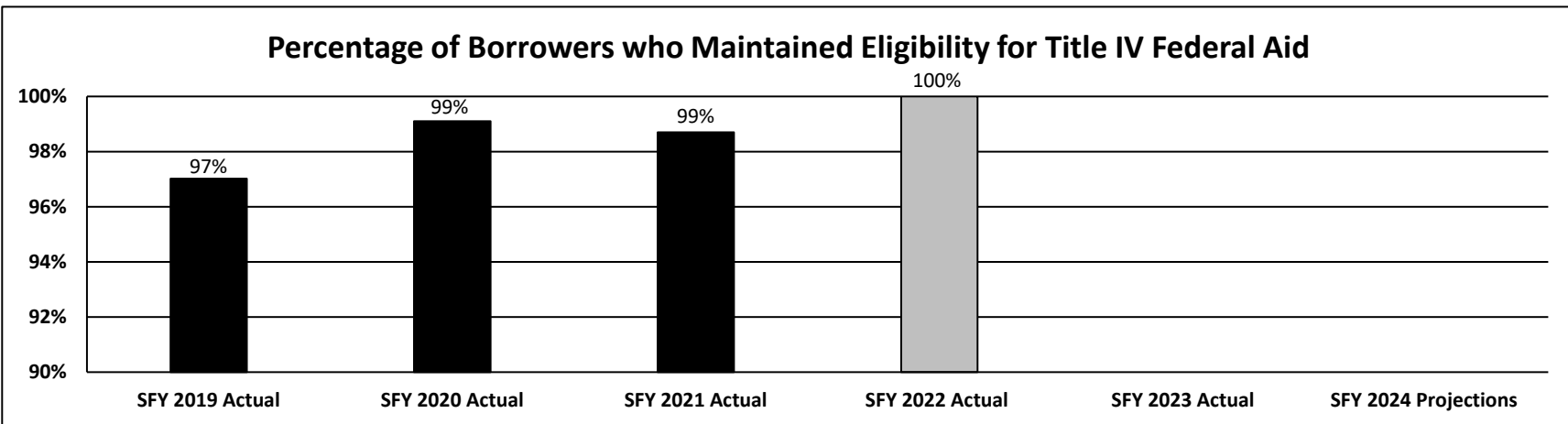
2b. Provide a measure(s) of the program's quality.



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

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

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



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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

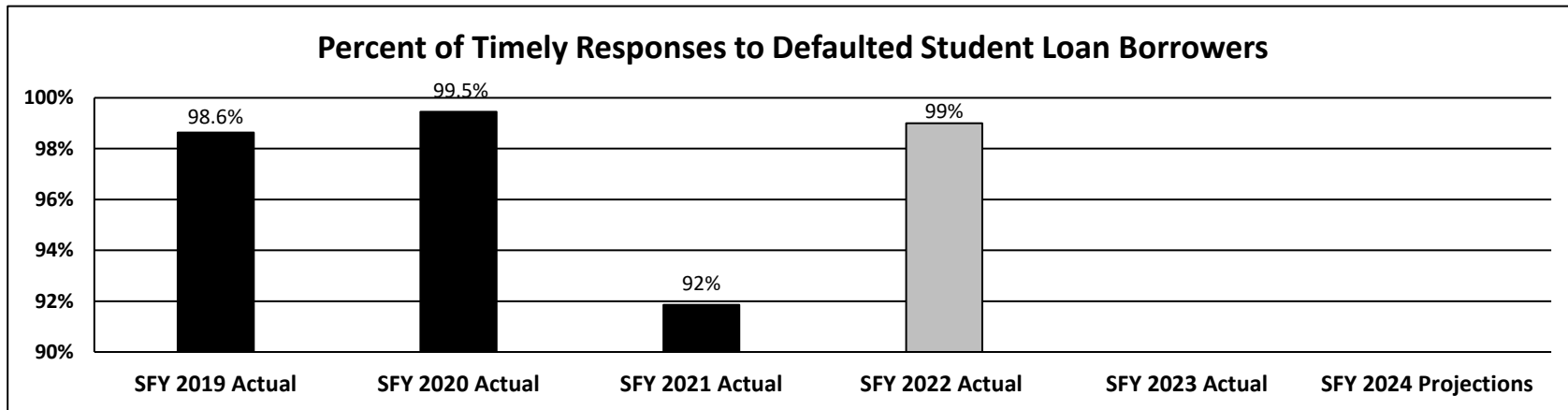
HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

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

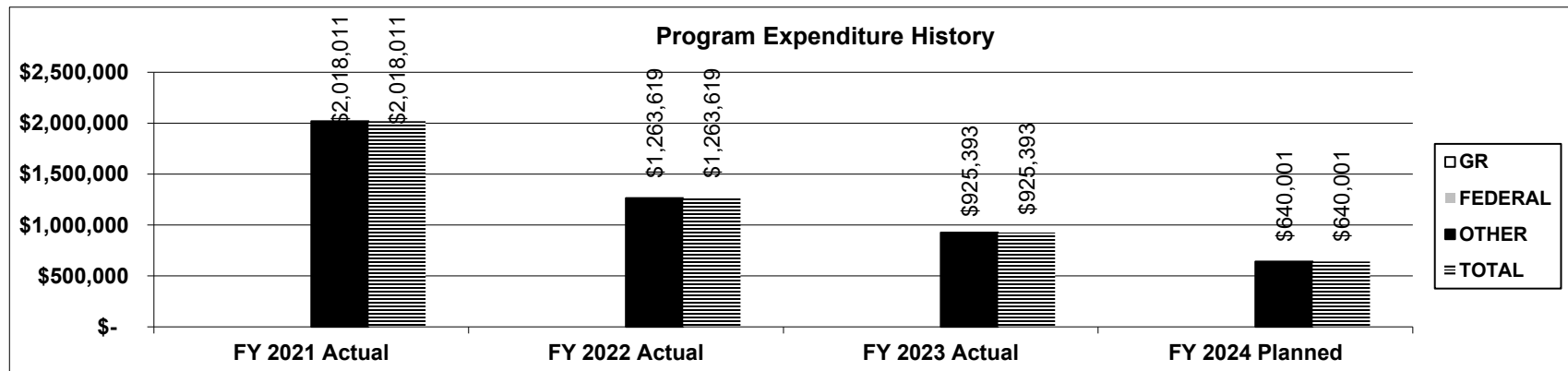
2d. Provide a measure(s) of the program's efficiency.

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



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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Missouri Student Loan Administration

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

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

Guaranty Agency Operating Fund (0880)

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

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

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

No

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

No

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55712C
Division of Student Loan Program		
Collections Payment Transfer	DI# 1555019	HB Section 3.120

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts: Federal Student Loan Reserve Fund (0881)

	FY 2025 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	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts: Federal Student Loan Reserve Fund (0881)

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.

The Missouri Student Loan Program ended in October 2022, which required the Department of Higher Education and Workforce Development (DHEWD) to process a core reduction of the funds to zero them out for the FY 2024 budget. Now, DHEWD needs a transfer appropriation so the current remaining funds can transferred to the spending authority line.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55712C
Division of Student Loan Program		
Collections Payment Transfer	DI# 1555019	HB Section 3.120

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 amount requested for supplemental is based off of the current remaining balance in the fund.

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
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					5,000,000		5,000,000		
Total TRF	<u>0</u>		<u>0</u>		<u>5,000,000</u>		<u>5,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>5,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		55712C			
Division of Student Loan Program									
Collections Payment Transfer		DI# 1555019		HB Section		3.120			
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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers					5,000,000		5,000,000		
Total TRF	0		0		5,000,000		5,000,000		0
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 **OF** 5

Department of Higher Education and Workforce Development	Budget Unit <u> 55712C </u>
Division of Student Loan Program	
Collections Payment Transfer DI# 1555019	HB Section <u> 3.120 </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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

n/a

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	9,071,541	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	9,071,541	0.00	0	0.00	0	0.00	0	0.00
TOTAL	9,071,541	0.00	0	0.00	0	0.00	0	0.00
Loan-TransferSpendingAuthority - 1555019								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$9,071,541	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COLLECTION PAYMENTS TRANSFER								
Loan-TransferSpendingAuthority - 1555019								
TRANSFERS OUT	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55763C</u>				
Office of Workforce Development									
Core: Workforce Development Administration					HB Section <u>3.130</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	18,032,277	0	18,032,277	PS	0	18,032,277	0	18,032,277
EE	0	2,910,238	0	2,910,238	EE	0	2,910,238	0	2,910,238
PSD	0	595,226	0	595,226	PSD	0	595,226	0	595,226
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	21,537,741	0	21,537,741	Total	0	21,537,741	0	21,537,741
FTE	0.00	316.69	0.00	316.69	FTE	316.69			316.69
Est. Fringe	0	11,476,997	0	11,476,997	Est. Fringe	0	11,476,997	0	11,476,997
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the state workforce system. The programs and services provided through these funding sources include, but are not limited to, job search assistance to connect job seekers with employment opportunities, job preparation activities, work based learning and skill training for eligible adults, dislocated workers, veterans, unemployment insurance claimants, and youth. This core also includes funding for the Show-Me Heroes Program which promotes the hiring of veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.</p> <p>Federal PSD includes \$500,000 Show-Me Heroes Program (Fund 0995).</p> <p>One-time funds of \$15,257 have been removed for the FY 2025 budget request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Administration									

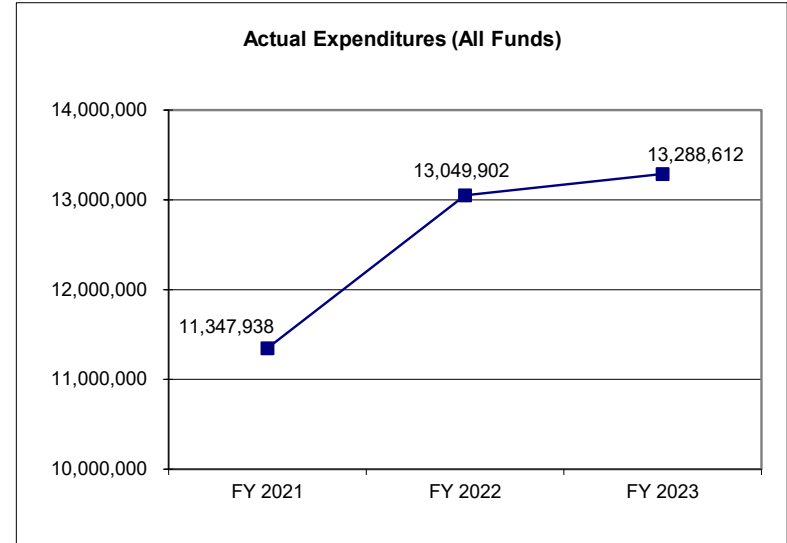
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Development Administration

Budget Unit 55763C
HB Section 3.130

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	19,761,538	19,945,271	21,091,422	21,552,998
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,761,538	19,945,271	21,091,422	21,552,998
Actual Expenditures (All Funds)	11,347,938	13,049,902	13,288,612	N/A
Unexpended (All Funds)	8,413,600	6,895,369	7,802,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,413,600	6,895,369	7,802,810	N/A
Other	0	0	0	N/A
	(1) (2) (3)	(1) (3)	(4)	(5)



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) Lapse due to vacancies and reductions in PS expenditures due to retirements.
- (2) Workforce Development experienced federal funding reductions.
- (3) A significant amount of operational expenses, including travel, were postponed due to the pandemic.
- (4) FY 2023 includes one-time appropriations of \$1,500 that were removed for FY 2024.
- (5) FY 2024 includes one-time appropriations of \$15,257 that have been removed for FY 2025.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55764C</u>
Workforce Development	
Core: Workforce Autism	HB Section <u>3.130</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

This request is for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

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

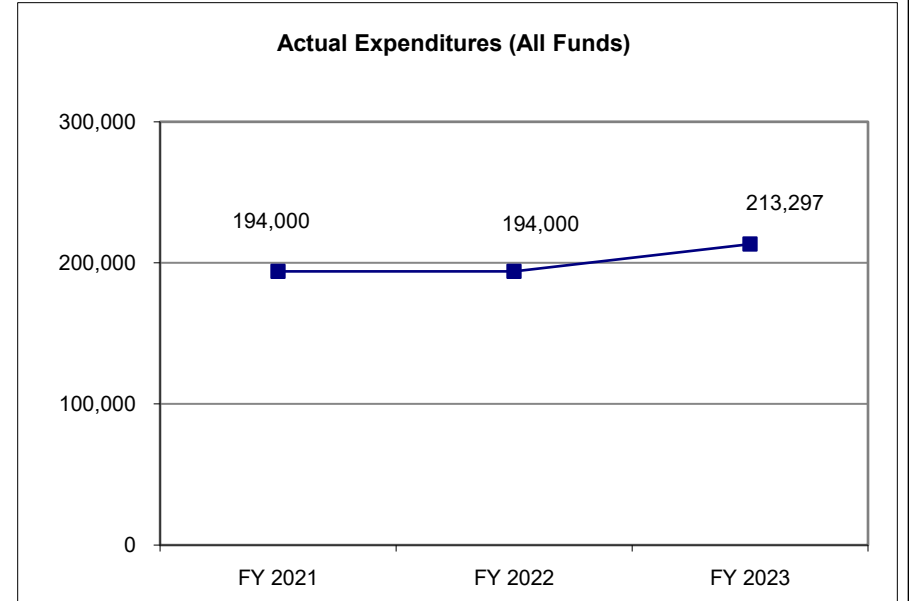
Workforce Autism Project

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55764C</u>
Workforce Development	
Core: Workforce Autism	HB Section <u>3.130</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	200,000	200,000	220,000	250,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,600)	(7,500)
Budget Authority (All Funds)	194,000	194,000	213,400	242,500
Actual Expenditures (All Funds)	194,000	194,000	213,297	N/A
Unexpended (All Funds)	0	0	103	N/A
Unexpended, by Fund:				
General Revenue	0	0	103	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

**DEPT OF HIGHER EDUCATION & WORKFORCE
WORKFORCE DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,925,495	0	2,925,495	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,552,998	0	21,552,998	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1247 5161	EE	0.00	0	(15,257)	0	(15,257)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	0	(15,257)	0	(15,257)	
DEPARTMENT CORE REQUEST								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,910,238	0	2,910,238	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,537,741	0	21,537,741	
GOVERNOR'S RECOMMENDED CORE								
		PS	316.69	0	18,032,277	0	18,032,277	
		EE	0.00	0	2,910,238	0	2,910,238	
		PD	0.00	0	595,226	0	595,226	
		Total	316.69	0	21,537,741	0	21,537,741	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
WORKFORCE AUTISM

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE DEVELOPMENT									
CORE									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	18,032,277	316.69	
TOTAL - PS	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	18,032,277	316.69	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	2,910,238	0.00	
TOTAL - EE	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	2,910,238	0.00	
PROGRAM-SPECIFIC									
DIV JOB DEVELOPMENT & TRAINING	1,119,068	0.00	95,226	0.00	95,226	0.00	95,226	0.00	
SHOW-ME HEROES	38,384	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	1,157,452	0.00	595,226	0.00	595,226	0.00	595,226	0.00	
TOTAL	13,288,612	202.81	21,552,998	316.69	21,537,741	316.69	21,537,741	316.69	
Cost Allocation Plan-Indirect - 1555024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,300,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,300,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,800,000	0.00	0	0.00	
GRAND TOTAL	\$13,288,612	202.81	\$21,552,998	316.69	\$23,337,741	316.69	\$21,537,741	316.69	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE AUTISM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55763C BUDGET UNIT NAME: Workforce Development Administration HOUSE BILL SECTION: 3.130	DEPARTMENT: Higher Education and Workforce Development DIVISION: Office of Workforce Development
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Federal Fund (Fund 0155)	PS	1,803,228	10%
Federal Fund (Fund 0155)	E&E	291,280	10%

Flexibility will allow MDHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$824,000	\$0	\$0

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
DHEWD serves as a funding pass through agency for US Department of Labor's (DOL) federal Workforce Innovation and Opportunity Act dollars to local workforce development boards (LWDBs) around the state. In 2015, DOL issued significant monitoring finds against City of St. Louis' LWDB, St. Louis Agency for Training and Employment (SLATE) that resulted in over \$1 million in disallowed costs; Missouri is required to return the disallowed cost back to the federal agency. DHEWD worked with DOL and SLATE to negotiate down the necessary return amount to \$824,000. The DHEWD needs to use its flex authority to return this balance to DOL.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
ADMINISTRATIVE MANAGER	0	0.00	74,893	1.00	74,893	1.00	74,893	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	39,274	0.00	39,274	0.00	39,274	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	55,683	0.75	55,683	0.75	55,683	0.75
STAFF DEV TRAINING SPECIALIST	0	0.00	187,155	4.00	187,155	4.00	187,155	4.00
SR STAFF DEV TRAINING SPEC	0	0.00	107,610	2.00	107,610	2.00	107,610	2.00
SENIOR ACCOUNTANT	0	0.00	43,835	0.70	43,835	0.70	43,835	0.70
BENEFIT PROGRAM ASSOCIATE	0	0.00	5,731,482	151.00	5,731,482	151.00	5,731,482	151.00
BENEFIT PROGRAM SPECIALIST	0	0.00	525,375	11.00	525,375	11.00	525,375	11.00
BENEFIT PROGRAM SR SPECIALIST	0	0.00	1,472,082	30.00	1,472,082	30.00	1,472,082	30.00
OTHER	0	0.00	4,684,238	0.68	4,684,238	0.68	4,684,238	0.68
ADMINISTRATIVE SUPPORT CLERK	246,767	6.77	30,743	0.65	30,743	0.65	30,743	0.65
LEAD ADMINISTRATIVE SUPPORT ASSIS	49,252	1.21	55,174	1.35	55,174	1.35	55,174	1.35
ADMINISTRATIVE SUPPORT PROFESSIC	98,875	2.21	64,637	1.40	64,637	1.40	64,637	1.40
DIRECTOR	378,706	4.60	843,834	9.80	843,834	9.80	843,834	9.80
DIRECTOR OF EXTERNAL RELATIONS	38,691	0.42	0	0.00	0	0.00	0	0.00
SENIOR MANAGER	302,067	4.13	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	150,446	2.13	536,366	8.00	536,366	8.00	536,366	8.00
ADMINISTRATIVE SUPPORT CLERK HOL	97,367	1.90	2,560	31.69	2,560	31.69	2,560	31.69
CHIEF OF STAFF	36,943	0.36	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	51,151	0.72	58,412	1.00	58,412	1.00	58,412	1.00
SENIOR PERFORMANCE ADVISOR	55,928	0.71	0	0.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	37,061	0.50	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	40,418	1.00	40,418	1.00	40,418	1.00
ASSOCIATE RESEARCH/DATA ANALYST	213	0.01	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	113,881	1.45	113,881	1.45	113,881	1.45
PUBLIC RELATIONS SPECIALIST	98,439	2.39	51,376	1.32	51,376	1.32	51,376	1.32
SENIOR PUBLIC RELATIONS SPECIALIS	27,524	0.58	92,805	1.98	92,805	1.98	92,805	1.98
PUBLIC RELATIONS COORDINATOR	0	0.00	82,698	1.32	82,698	1.32	82,698	1.32
COMMISSIONER	38,849	0.20	106,475	0.50	106,475	0.50	106,475	0.50
DEPUTY COMMISSIONER	63,884	0.35	44,614	0.35	44,614	0.35	44,614	0.35
ASSISTANT COMMISSIONER	117,207	0.97	188,491	1.53	188,491	1.53	188,491	1.53
CHIEF COUNSEL	44,637	0.42	52,648	0.50	52,648	0.50	52,648	0.50

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
SENIOR COUNSEL	33,526	0.42	38,794	0.50	38,794	0.50	38,794	0.50
PRINCIPAL ASSISTANT BOARD/COMMIS	29,562	0.53	27,704	0.50	27,704	0.50	27,704	0.50
AGENCY BUDGET ANALYST	0	0.00	69,407	1.40	69,407	1.40	69,407	1.40
AGENCY BUDGET SR. ANALYST	24,656	0.49	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	51,870	1.46	75,903	2.10	75,903	2.10	75,903	2.10
SENIOR ACCOUNTS ASSISTANT	0	0.00	64,686	1.40	64,686	1.40	64,686	1.40
ACCOUNTANT	10,947	0.26	30,582	0.70	30,582	0.70	30,582	0.70
INTERMEDIATE ACCOUNTANT	67,493	1.29	41,736	0.70	41,736	0.70	41,736	0.70
SENIOR ACCOUNTANT	12,321	0.21	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	101,272	1.40	184,103	2.10	184,103	2.10	184,103	2.10
GRANTS SPECIALIST	33,930	0.68	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	22,684	0.49	25,067	0.70	25,067	0.70	25,067	0.70
PROCUREMENT SPECIALIST	20,941	0.32	39,289	0.70	39,289	0.70	39,289	0.70
HUMAN RESOURCES GENERALIST	38,641	0.85	34,389	0.85	34,389	0.85	34,389	0.85
HUMAN RESOURCES SPECIALIST	139,860	2.54	99,476	1.70	99,476	1.70	99,476	1.70
BENEFIT PROGRAM ASSOCIATE	3,394,645	87.97	37,007	0.00	37,007	0.00	37,007	0.00
BENEFIT PROGRAM TECHNICIAN	292,881	7.18	278,234	7.00	278,234	7.00	278,234	7.00
BENEFIT PROGRAM SPECIALIST	143,754	3.20	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	2,924,207	58.90	1,598,453	29.00	1,598,453	29.00	1,598,453	29.00
NETWORK INFRASTRUCTURE TECHNIC	55,098	1.12	36,003	0.79	36,003	0.79	36,003	0.79
PARALEGAL	23,079	0.41	0	0.00	0	0.00	0	0.00
FACILITIES ASSOCIATE	39,594	1.12	64,685	1.58	64,685	1.58	64,685	1.58
FACILITITES SERVICES SUPV	24,829	0.56	0	0.00	0	0.00	0	0.00
PRINCIPAL BUSINESS PROJECT MGR	42,077	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,461,874	202.81	18,032,277	316.69	18,032,277	316.69	18,032,277	316.69
TRAVEL, IN-STATE	359,498	0.00	612,303	0.00	612,303	0.00	612,303	0.00
TRAVEL, OUT-OF-STATE	52,637	0.00	80,547	0.00	80,547	0.00	80,547	0.00
FUEL & UTILITIES	0	0.00	13,173	0.00	13,173	0.00	13,173	0.00
SUPPLIES	78,977	0.00	494,876	0.00	494,876	0.00	494,876	0.00
PROFESSIONAL DEVELOPMENT	297,965	0.00	226,083	0.00	226,083	0.00	226,083	0.00
COMMUNICATION SERV & SUPP	416,819	0.00	310,264	0.00	310,014	0.00	310,014	0.00
PROFESSIONAL SERVICES	666,044	0.00	680,599	0.00	680,599	0.00	680,599	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	275	0.00	9,780	0.00	9,780	0.00	9,780	0.00
M&R SERVICES	446,263	0.00	138,860	0.00	137,322	0.00	137,322	0.00
COMPUTER EQUIPMENT	186,642	0.00	14,804	0.00	14,804	0.00	14,804	0.00
MOTORIZED EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	11,447	0.00	80,887	0.00	78,528	0.00	78,528	0.00
OTHER EQUIPMENT	80	0.00	44,715	0.00	44,715	0.00	44,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,123	0.00	25,123	0.00	25,123	0.00
BUILDING LEASE PAYMENTS	4,524	0.00	87,771	0.00	87,771	0.00	87,771	0.00
EQUIPMENT RENTALS & LEASES	90,305	0.00	55,787	0.00	55,787	0.00	55,787	0.00
MISCELLANEOUS EXPENSES	57,810	0.00	38,923	0.00	27,813	0.00	27,813	0.00
TOTAL - EE	2,669,286	0.00	2,925,495	0.00	2,910,238	0.00	2,910,238	0.00
PROGRAM DISTRIBUTIONS	1,157,452	0.00	592,666	0.00	592,666	0.00	592,666	0.00
REFUNDS	0	0.00	2,560	0.00	2,560	0.00	2,560	0.00
TOTAL - PD	1,157,452	0.00	595,226	0.00	595,226	0.00	595,226	0.00
GRAND TOTAL	\$13,288,612	202.81	\$21,552,998	316.69	\$21,537,741	316.69	\$21,537,741	316.69
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,288,612	202.81	\$21,552,998	316.69	\$21,537,741	316.69	\$21,537,741	316.69
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	213,297	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$213,297	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Administration

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

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.
- On-going implementation of new and expanding employment and training programs.
- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Administration

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

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

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	108,445	68,381	71,800	64,521	64,771	70,971	73,100	76,024	79,825
Participants Served-In Person	54,161	28,592	30,022	43,659	43,735	52,911	54,498	56,678	59,512
Participants Served-On Line	54,284	39,789	41,778	20,862	21,149	18,060	18,602	19,346	20,313

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Due to the COVID-19 pandemic, office closures directly affected the number of services provided during FY 2021.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2024 thru FY 2026 are estimated to increase by 3%, 4%, and 5% respectively.

Hours of Compliance Monitoring	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Compliance & Administration	3,527	12,051	12,413	10,687	12,909	9,202	13,425	13,962	14,521
Financial	See Below***								

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards. Beginning in FY 2021, sub-recipient monitoring has been conducted quarterly rather than annually.

***Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Administration

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

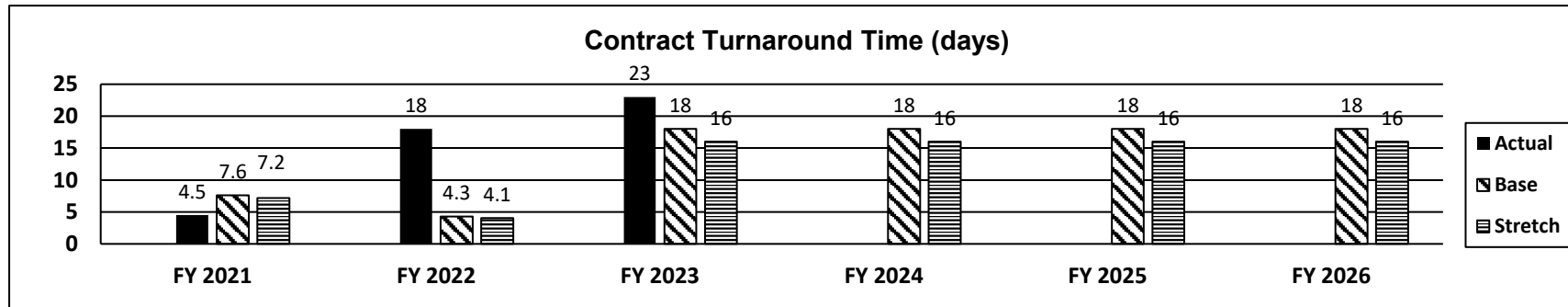
2b. Provide a measure(s) of the program's quality.

	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Sub-Recipient Satisfaction Rate:	79%	79%	79%	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2024, and each year thereafter.

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

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



In FY2022, DHEWD implemented a new contract management system that captures data for all contracts such as annual agreements, sub-recipient contracts, memorandums of understanding, and purchase requests.

Data for F2021 measures the time to initiate, produce, and finalize contracts to enable sub-recipients the ability to carry-out the required activities of the sub-award.

PROGRAM DESCRIPTION

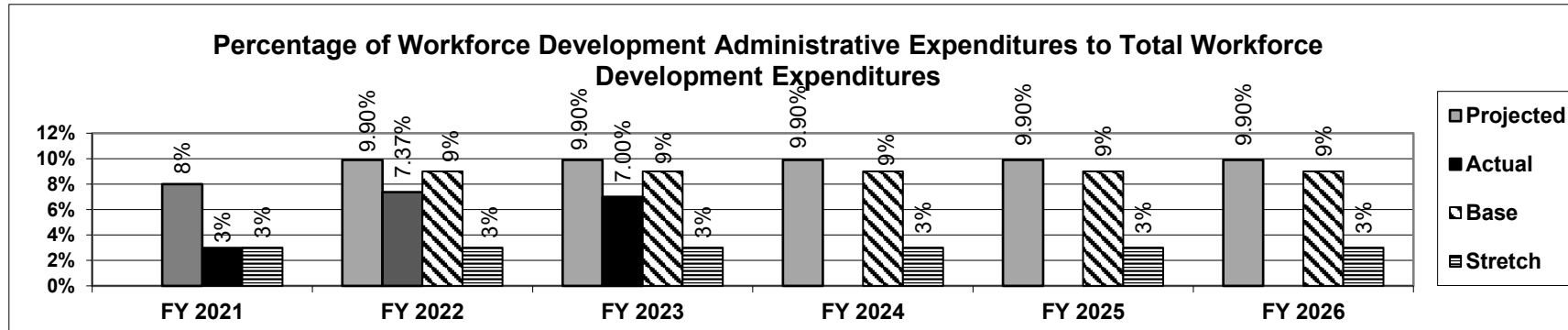
Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Administration

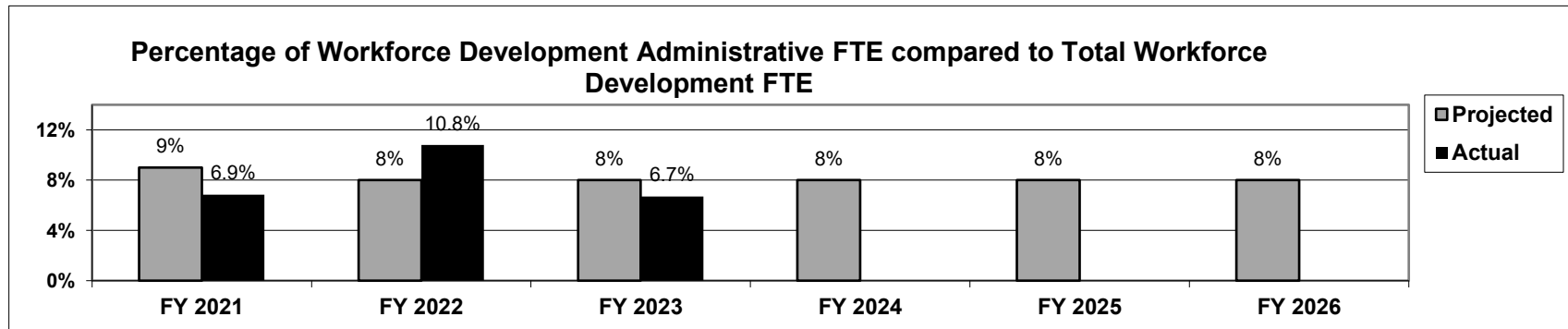
Program is found in the following core budget(s): Workforce Development Administration

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



*Calculation is based on Workforce Development Administrative expenditures versus the total Office expenditures.

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



*Calculation is based on Workforce Development Administration FTE versus the total Office FTE.

PROGRAM DESCRIPTION

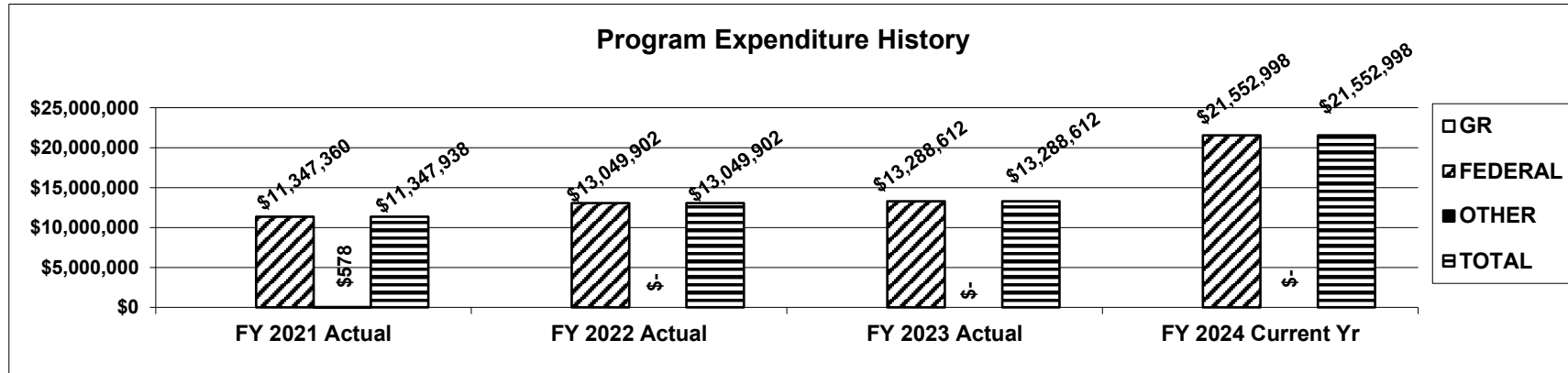
Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Workforce Administration

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

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?

None

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

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

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

None

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

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

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55763C
Division of Workforce Development		
Cost Allocation Plan Indirect Cost Rate	DI# 1555024	HB Section 3.130

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,300,000	0	0	1,300,000
EE	500,000	0	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,800,000	0	0	1,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	484,510	0	0	484,510
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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:

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Non-Counts:

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>Switch to an Indirect Cost Rate</u>	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55763C
Division of Workforce Development		
Cost Allocation Plan Indirect Cost Rate	DI# 1555024	HB Section 3.130

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.

DHEWD currently has a federally approved Cost Allocation Plan (CAP) in which it allocates indirect costs across funding sources. DHEWD's primary federal funder, the U.S. Department of Labor, has indicated that they will soon be transitioning away from approving CAPs and are encouraging state agencies to pursue a Negotiated Indirect Cost Rate Agreement (NICRA) instead. DHEWD leadership supports this change because the indirect cost rate approach streamlines administrative processes by consolidating various overhead expenses. This efficiency will allow our team to focus more on core mission activities and reduce the administrative burden of cost allocation. In order to make this transition, DHEWD will need a specified fund for indirect costs and funding therein to finance indirect costs for the first six months of the transition, until we are able to build up our indirect cost pool. After that, the fund will be sustainable as we draw a (yet unknown) percentage of direct federal funds and deposit them into this specified fund.

No new FTE is being requested. This is to fund the current federal portion (approximately 31.01 FTE that's charged) of the cost allocated positions with general revenue funds for 6 months. After the 6 months, these positions will have their percentage of federal reapplied to the federal cost pool.

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 requested amount was derived from reconciled actuals from previous DHEWD Cost Allocation Plans.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55763C				
Division of Workforce Development									
Cost Allocation Plan Indirect Cost Rate		DI# 1555024	HB Section		3.130				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
No new FTE requested	1,300,000	0.00					1,300,000	0.00	1,300,000
Total PS	1,300,000	0.00	0.00	0.00	0.00	0.00	1,300,000	0.00	1,300,000
Travel, In-State - 140	130,000						130,000		130,000
Travel, Out-Of-State - 160	50,000						50,000		50,000
Supplies - 190	75,000						75,000		75,000
Professional Development - 320	35,000						35,000		35,000
Communication Serv & Supp - 340	35,000						35,000		35,000
Professional Services - 400	30,000						30,000		30,000
Computer Equipment - 480	80,000						80,000		80,000
Office Equipment - 590	45,000						45,000		45,000
Miscellaneous Expenses - 740	20,000						20,000		20,000
Total EE	500,000		0		0		500,000		500,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,800,000	0.00	0	0.0	0	0.0	1,800,000	0.00	1,800,000

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		55763C			
Division of Workforce Development				HB Section		3.130			
Cost Allocation Plan Indirect Cost Rate				DI# 1555024					
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
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 5

Department of Higher Education and Workforce Development	Budget Unit	55763C
Division of Workforce Development		
Cost Allocation Plan Indirect Cost Rate	DI# 1555024	HB Section
		3.130

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.

- Re-negotiate rate each year
- Pooled costs are allocated back to programs/grants for reimbursement

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

- Treats indirect costs equally and produces a percentage that is applied to a direct or programmatic functions
- Rate and method are federally approved
- Provide details of costs
- Rate is approved by a federal negotiator

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

- Less administrative burden
- Provides for one method to allocate almost all administrative costs
- Makes budgeting simpler and more efficient

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

- Will allocate all costs in the cost pool
- Time taken to complete annual cost allocation plan will decrease
- Time taken to process administrative costs will decrease

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If approved, switching to an indirect cost rate will increase efficiency of allocating costs; making budgeting simpler and saving the department time and money. The amount of time needed to keep processing the way it is now will continue causing undue hardship, extensions, and delaying other required departmental duties. By providing one method to allocate administrative costs allows for consistency; treating each cost the same.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE DEVELOPMENT								
Cost Allocation Plan-Indirect - 1555024								
SALARIES & WAGES	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	130,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	75,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	35,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	45,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,800,000	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									
Department of Higher Education and Workforce Development						Budget Unit		55761C	
Division: Performance and Strategy									
Core: Research Team - Missouri's Economic Research and Information Center (MERIC)						HB Section		3.130	
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	653,974	1,407,337	0	2,061,311	PS	653,974	1,407,337	0	2,061,311
EE	1,668,299	243,673	0	1,911,972	EE	1,668,299	243,673	0	1,911,972
PSD	500,000	28,966	0	528,966	PSD	500,000	28,966	0	528,966
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,822,273	1,679,976	0	4,502,249	Total	2,822,273	1,679,976	0	4,502,249
FTE	9.90	17.03	0.00	26.93	FTE	9.90	17.03	0.00	26.93
Est. Fringe	392,424	780,288	0	1,172,712	Est. Fringe	392,424	780,288	0	1,172,712
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									
<p>Missouri employers, job seekers, policy makers, and service organizations require high-quality economic and labor market information to make decisions, identify areas of need, and support Missouri's overall economic growth. The Missouri Economic Research and Information Center (MERIC), as part of the Office of Performance and Strategy, serves those needs through data collection, applied research, innovative analysis, and reporting to the public and policymakers.</p> <p>This research and analysis includes labor market trends, employment and unemployment rates, occupational studies and projections, economic conditions, studies of Missouri's industries, and the creation of data and analysis on jobs, education, and training that employers demand now and in the future. MERIC also works in cooperation with the U.S. Department of Labor as the state's labor market information agency to collect data, conduct research, and produce information on economic conditions and labor market trends on a monthly, quarterly, and annual basis. Through its website, MERIC.mo.gov, MERIC also provides interactive access to economic and workforce data for the state, and its regions and counties.</p> <p>For occupation employment and wage statistics, employment trends, and industry and occupation projections, MERIC is the recognized originating source of this data. No other organization in the state is in a position to provide the same information. The branding of the work of these state staff members as "MERIC" has provided stability, reliability, and a trusted source of reputable information, even through a department merger and transition. In FY 2024, funding and FTEs were added to the MERIC core budget for the P20W Research Data Center, which will securely maintain and use longitudinal administrative data to conduct research to support policymakers and decisionmakers around the state.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55761C

Division: Performance and Strategy

Core: Research Team - Missouri's Economic Research and Information Center (MERIC)

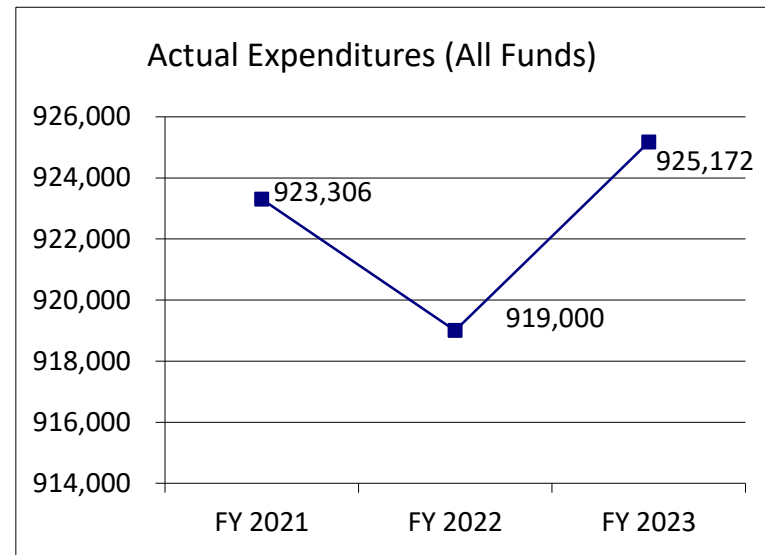
HB Section 3.130

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

Specific areas of research supported by this funding include, but are not limited to, the following: 1) wages and employment by occupation for the state and regions; 2) the monthly Missouri Jobs Report; 3) county average wages; 4) industry and occupation projections; 5) real-time labor market analysis based on trends in job postings; 6) key economic indicators such as cost of living and personal income; 7) regional economic profiles; 8) career pathways; 9) current and historic trends in industry employment; and 10) support for the MoSCORES employment and wage outcomes website. These listed items are the top categories of information received visits to MERIC's website (MERIC.mo.gov). The P20W Research is expected to add to the list of programs and supports through FY 2024 and beyond.

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,475,745	1,487,777	1,772,927	4,502,249
Less Reverted (All Funds)	0	0	(6168.00)	0
Budget Authority (All Funds)	1,475,745	1,487,777	1,766,759	4,502,249
Actual Expenditures (All Funds)	923,306	919,000	925,172	N/A
Unexpended (All Funds)	552,439	568,777	841,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	16,388	N/A
Federal	552,439	568,777	825,199	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 .S. Department of Labor, Employment and Training Administration Workforce Information Grant to States (WIGS) is one portion of MERIC's federal funding. This grant is awarded annually with the ability to carryover for three years. Due to staffing turnover and hiring challenges, along with changes of normal procedures during the COVID-19 pandemic, the grant is carrying a larger than normal balance. A more normal spending pace has resumed and it is expected for the grant to expend the majority of the carryover by FY 2026.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO ECO RESEARCH INFO CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	
DEPARTMENT CORE REQUEST							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	
GOVERNOR'S RECOMMENDED CORE							
	PS	26.93	653,974	1,407,337	0	2,061,311	
	EE	0.00	1,668,299	243,673	0	1,911,972	
	PD	0.00	500,000	28,966	0	528,966	
	Total	26.93	2,822,273	1,679,976	0	4,502,249	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	169,019	3.67	653,974	9.90	653,974	9.90	653,974	9.90
DIV JOB DEVELOPMENT & TRAINING	691,708	13.07	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03
TOTAL - PS	860,727	16.74	2,061,311	26.93	2,061,311	26.93	2,061,311	26.93
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,017	0.00	1,668,299	0.00	1,668,299	0.00	1,668,299	0.00
DIV JOB DEVELOPMENT & TRAINING	50,428	0.00	243,673	0.00	243,673	0.00	243,673	0.00
TOTAL - EE	64,445	0.00	1,911,972	0.00	1,911,972	0.00	1,911,972	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL - PD	0	0.00	528,966	0.00	528,966	0.00	528,966	0.00
TOTAL	925,172	16.74	4,502,249	26.93	4,502,249	26.93	4,502,249	26.93
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,967	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,967	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,967	0.00
GRAND TOTAL	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$4,568,216	26.93

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FLEXIBILITY REQUEST FORM			
BUDGET UNIT NUMBER: 55761C BUDGET UNIT NAME: Missouri's Economic Research and Information Center (MERIC) HOUSE BILL SECTION: 3.130	DEPARTMENT: Higher Education and Workforce Development DIVISION: Performance and Strategy		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
General Revenue (Fund 0101)	PS	65,397	10%
General Revenue (Fund 0101)	E&E	166,830	10%
Federal Fund (Fund 0155)	PS	140,734	10%
Federal Fund (Fund 0155)	E&E	24,367	10%
Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	\$0	\$0	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY 2023.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.		

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	3,417	0.00	3,417	0.00	3,417	0.00
ECONOMIC DEVELOPMENT MANAGER	0	0.00	4,844	0.00	4,844	0.00	4,844	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	9,362	0.00	9,362	0.00	9,362	0.00
SENIOR ACCOUNTANT	0	0.00	3,814	0.00	3,814	0.00	3,814	0.00
DATA ANALYST	0	0.00	70,655	1.00	70,655	1.00	70,655	1.00
SENIOR DATA SPECIALIST	0	0.00	86,960	1.00	86,960	1.00	86,960	1.00
OTHER	0	0.00	293,807	0.14	293,807	0.14	293,807	0.14
ADMINISTRATIVE SUPPORT CLERK	0	0.00	6,685	0.06	6,685	0.06	6,685	0.06
LEAD ADMINISTRATIVE SUPPORT ASSIS	261	0.01	5,171	0.01	5,171	0.01	5,171	0.01
ADMINISTRATIVE SUPPORT PROFESSIC	3,062	0.07	923	1.02	923	1.02	923	1.02
DIRECTOR	99,868	1.34	343,140	4.05	343,140	4.05	343,140	4.05
DIRECTOR OF EXTERNAL RELATIONS	4,643	0.05	5,928	0.06	5,928	0.06	5,928	0.06
ADMINISTRATIVE SUPPORT CLERK HOL	44,324	1.31	884	2.04	884	2.04	884	2.04
CHIEF OF STAFF	4,433	0.04	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	0	0.00	5,082	0.00	5,082	0.00	5,082	0.00
DIR OPERATIONAL EXCELLENCE	4,447	0.06	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	54,008	1.00	54,008	1.00	54,008	1.00
SENIOR PROGRAM SPECIALIST	125,279	2.25	91,383	2.00	91,383	2.00	91,383	2.00
ASSOCIATE RESEARCH/DATA ANALYST	121,857	3.12	277,394	3.45	277,394	3.45	277,394	3.45
RESEARCH/DATA ANALYST	198,043	3.87	372,882	4.90	372,882	4.90	372,882	4.90
PUBLIC RELATIONS SPECIALIST	0	0.00	4,470	0.00	4,470	0.00	4,470	0.00
COMMISSIONER	4,662	0.02	12,777	0.06	12,777	0.06	12,777	0.06
DEPUTY COMMISSIONER	1,825	0.01	5,267	0.01	5,267	0.01	5,267	0.01
ASSISTANT COMMISSIONER	59,954	0.61	68,429	0.65	68,429	0.65	68,429	0.65
CHIEF COUNSEL	5,356	0.05	11,448	0.06	11,448	0.06	11,448	0.06
SENIOR COUNSEL	4,023	0.05	8,435	0.06	8,435	0.06	8,435	0.06
PRINCIPAL ASSISTANT BOARD/COMMIS	1,622	0.03	6,024	0.06	6,024	0.06	6,024	0.06
AGENCY BUDGET ANALYST	0	0.00	6,039	0.00	6,039	0.00	6,039	0.00
ACCOUNTANT	0	0.00	2,661	0.00	2,661	0.00	2,661	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	3,631	0.00	3,631	0.00	3,631	0.00
ASSISTANT DIRECTOR	0	0.00	377	0.00	377	0.00	377	0.00
ECONOMIST	31,256	0.44	77,771	1.00	77,771	1.00	77,771	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PROCUREMENT ANALYST	0	0.00	2,181	0.00	2,181	0.00	2,181	0.00
PROCUREMENT SPECIALIST	0	0.00	3,418	0.00	3,418	0.00	3,418	0.00
HUMAN RESOURCES GENERALIST	1,818	0.04	4,751	0.04	4,751	0.04	4,751	0.04
HUMAN RESOURCES SPECIALIST	6,582	0.12	4,682	0.08	4,682	0.08	4,682	0.08
BENEFIT PROGRAM ASSOCIATE	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	49	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	4,185	0.09	6,104	0.06	6,104	0.06	6,104	0.06
SENIOR ASSOCIATE RESEARCH/DATA A	128,284	3.03	188,374	4.00	188,374	4.00	188,374	4.00
FACILITIES ASSOCIATE	3,008	0.09	4,913	0.12	4,913	0.12	4,913	0.12
FACILITITES SERVICES SUPV	1,886	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	860,727	16.74	2,061,311	26.93	2,061,311	26.93	2,061,311	26.93
TRAVEL, IN-STATE	1,316	0.00	10,954	0.00	10,954	0.00	10,954	0.00
TRAVEL, OUT-OF-STATE	8,763	0.00	50,342	0.00	50,342	0.00	50,342	0.00
FUEL & UTILITIES	0	0.00	4,315	0.00	4,315	0.00	4,315	0.00
SUPPLIES	6,827	0.00	27,668	0.00	27,668	0.00	27,668	0.00
PROFESSIONAL DEVELOPMENT	19,999	0.00	24,906	0.00	24,906	0.00	24,906	0.00
COMMUNICATION SERV & SUPP	5,307	0.00	1,630,563	0.00	1,630,563	0.00	1,630,563	0.00
PROFESSIONAL SERVICES	1,945	0.00	118,998	0.00	118,998	0.00	118,998	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,380	0.00	4,380	0.00	4,380	0.00
M&R SERVICES	5,557	0.00	15,539	0.00	15,539	0.00	15,539	0.00
COMPUTER EQUIPMENT	13,224	0.00	5,255	0.00	5,255	0.00	5,255	0.00
OFFICE EQUIPMENT	698	0.00	15,375	0.00	15,375	0.00	15,375	0.00
OTHER EQUIPMENT	809	0.00	2,656	0.00	2,656	0.00	2,656	0.00
BUILDING LEASE PAYMENTS	0	0.00	774	0.00	774	0.00	774	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	153	0.00	153	0.00	153	0.00
MISCELLANEOUS EXPENSES	0	0.00	94	0.00	94	0.00	94	0.00
TOTAL - EE	64,445	0.00	1,911,972	0.00	1,911,972	0.00	1,911,972	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	528,966	0.00	528,966	0.00	528,966	0.00
TOTAL - PD	0	0.00	528,966	0.00	528,966	0.00	528,966	0.00
GRAND TOTAL	\$925,172	16.74	\$4,502,249	26.93	\$4,502,249	26.93	\$4,502,249	26.93
GENERAL REVENUE	\$183,036	3.67	\$2,822,273	9.90	\$2,822,273	9.90	\$2,822,273	9.90
FEDERAL FUNDS	\$742,136	13.07	\$1,679,976	17.03	\$1,679,976	17.03	\$1,679,976	17.03
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Research Team - (MERIC)

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

1a. What strategic priority does this program address?

MERIC supports DHEWD's vision of "Every Missourian empowered with the skills and education needed for success" by filling a critical need in Missouri for high quality economic and labor market information to support decision-making. High quality information is essential for employers, job seekers, education and training providers, and other agencies that support Missourians and encourage economic stability and growth. Most directly tied to the department priority of "Raise Awareness of Options", the research and data provided is applicable to a variety of stakeholders as MERIC not only collects and provides a wide array of meaningful data and research, but also makes it easy to access and understand.

1b. What does this program do?

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

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

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

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Projected	Projected
Direct Activities						
Customers in Training/Presentations	1,585	1,843	891	975	1,000	1,000
Customer Assistance	1,247	1,281	977	931	950	950
E-Newsletter Recipients	2,955	7,821	9,822	13,296	13,562	13,833
Indirect Activities						
Website Page Views	320,786	397,531	735,844	735,844	743,202	750,634

As more users find the information they need on the MERIC website, the need for direct Customer Assistance should decline. The website page views show the number of pages on the MERIC website (meric.mo.gov) that were visited in the fiscal year. There was significant growth in FY 2022, as more users found MERIC to be a resource.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Research Team - (MERIC)

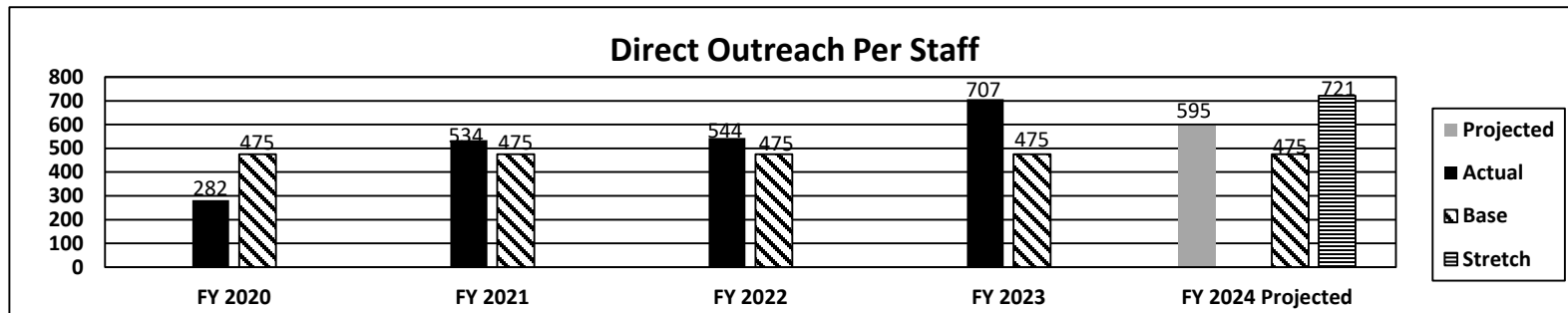
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Projected	Projected
New Visitors	96,827	158,929	409,204	578,193	583,975	589,815
Returning Visitors	13,652	19,490	47,303	62,014	62,634	63,260

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

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



- Direct Outreach per Staff: Sum of MERIC reported customers assisted, people trained or in presentations, and delivered newsletter recipients in the year divided by staff level. The FY 2021 to FY 2022 and FY 2023 increase is due in part to a significant increase in weekly newsletter recipients after the creation of the Department.
- Calculated Stretch Goal for FY 2024 of 2% over FY 2023 actual.
- Baseline is set to average of actual for the last five Fiscal Years.

PROGRAM DESCRIPTION

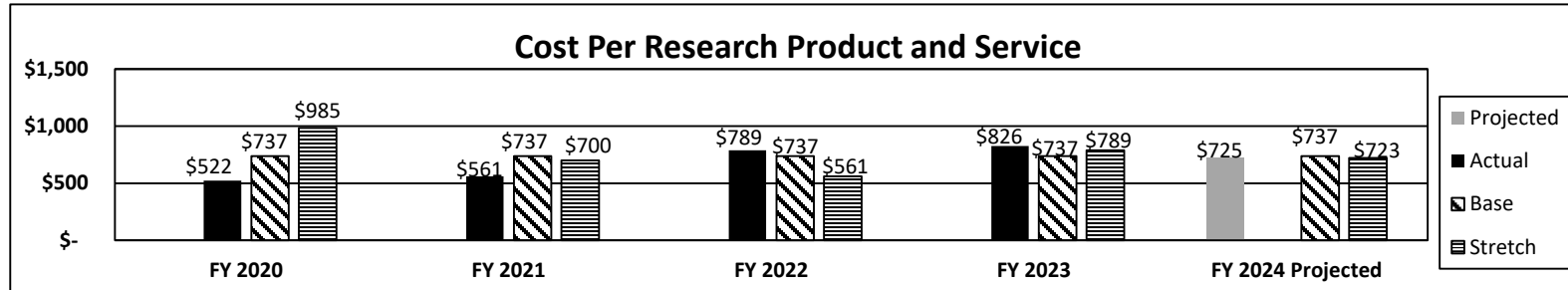
Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Research Team - (MERIC)

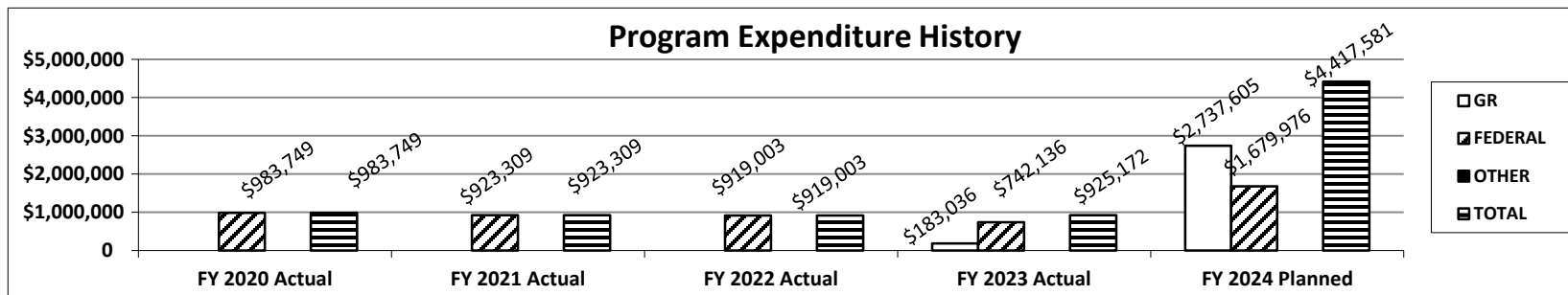
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

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



- Annual Cost Per Research Product & Service: Sum of MERIC total funding (federal grants and state revenue) divided by sum of new research products, presentations, and services in the year.
- Calculated stretch goal of reduced cost of 2% from FY 2023 actual year.
- FY 2020 and FY 2021 actual were lower due to unexpected changes in budget expenditures and staffing. Expenditures per product and service returned to more expected levels in FY 2022 and FY 2023.

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



PROGRAM DESCRIPTION**Department of Higher Education and Workforce Development****HB Section(s): 3.130****Program Name: Research Team - (MERIC)****Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)****4. What are the sources of the "Other " funds?**

N/A

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

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

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

N/A

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

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

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

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55765C				
Office of Workforce Development														
Core: Workforce Programs					HB Section					3.135				
1. CORE FINANCIAL SUMMARY														
					FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	96,635	1,000,000	1,096,635	EE	0	96,635	1,000,000	1,096,635		0	96,635	1,000,000	1,096,635
PSD	1,559,000	49,903,365	0	51,462,365	PSD	1,559,000	49,903,365	0	51,462,365		1,559,000	49,903,365	0	51,462,365
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	1,559,000	50,000,000	1,000,000	52,559,000	Total	1,559,000	50,000,000	1,000,000	52,559,000		1,559,000	50,000,000	1,000,000	52,559,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		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: Special Employment Security Fund (Fund 0949)					Other Funds: Special Employment Security Fund (Fund 0949)									
2. CORE DESCRIPTION														
The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to sub-recipients, including the Local Workforce Development Boards. The Wagner-Peyser Act of 1933 (WP) is also administered by the division. WP funds provide labor exchange services, which are no fee employment services to individuals seeking employment and employers recruiting workers. In addition, this core supports special projects related to labor exchange, including Missouri's Certified Work Ready Communities (CWRC) initiative. The CWRC initiative helps develop a workforce with the fundamental skills required to successfully support business in today's economy, attract new business and develop a strong talent pipeline for the state's growth nationally and globally. This core also includes other federal and employment and training funds that complement the workforce system. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.														
- There are one-time funds of \$5.4 million that have been removed from the FY 2025 budget. This includes: \$1,000,000 St. Louis Job Training, \$300,000 MO Works Pre-Apprenticeship, \$100,000 Pre-Apprenticeship Kansas City, \$300,000,000 NGA Geospatial, and \$1,000,000 AccessPoint.														
- A core reduction of \$25,595,665 of federal funds has been done to more accurately reflect available federal funds.														
3. PROGRAM LISTING (list programs included in this core funding)														
Workforce Programs														

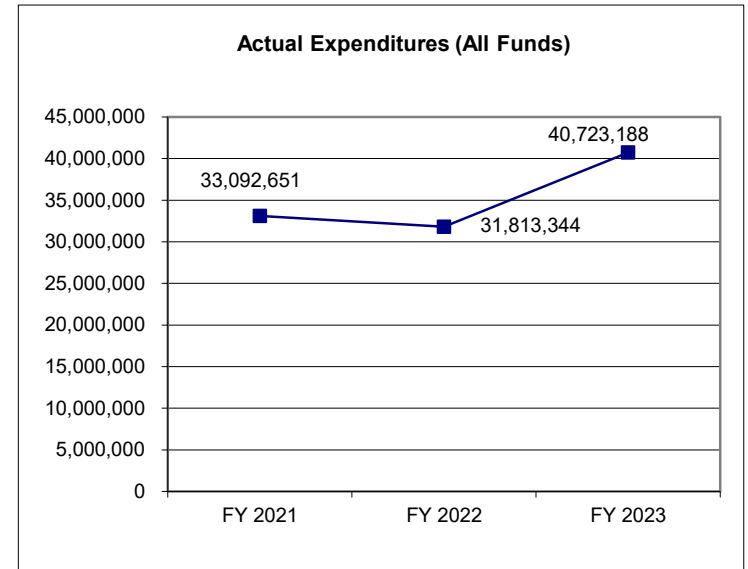
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Programs

Budget Unit 55765C
HB Section 3.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	78,532,000	79,898,259	86,470,165	84,204,665
Less Reverted (All Funds)	(6,000)	(3,000)	(64,770)	(46,770)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	78,526,000	79,895,259	86,405,395	84,157,895
Actual Expenditures (All Funds)	33,092,651	31,813,344	40,723,188	N/A
Unexpended (All Funds)	45,433,349	48,081,915	45,682,207	N/A
Unexpended, by Fund:				
General Revenue	84,966	42	7,271	N/A
Federal	45,348,382	47,824,393	45,674,936	N/A
Other	1	257,480	0	N/A
			(1)	(2)



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 2023 includes one-time appropriations of \$3,730,000 that were removed in FY 2024
- (2) FY 2024 includes one-time appropriations of \$5.4 million that were removed in the FY 2025 budget request

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55754C
Office of Workforce Development		
Core: Workforce Programs - Launch KC	HB Section	3.135

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	350,000	0	0	350,000
TRF	0	0	0	0
Total	350,000	0	0	350,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	350,000	0	0	350,000
TRF	0	0	0	0
Total	350,000	0	0	350,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Funding is intended for an organization located in a city with more than four hundred thousand inhabitants and located in more than one county to provide education curriculum, training, access to capital, and mentoring.

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

Launch KC is focused on growing the entrepreneurial spirit in the Kansas City area by providing resources and support to innovate business start-ups in the Kansas City area.

CORE DECISION ITEM

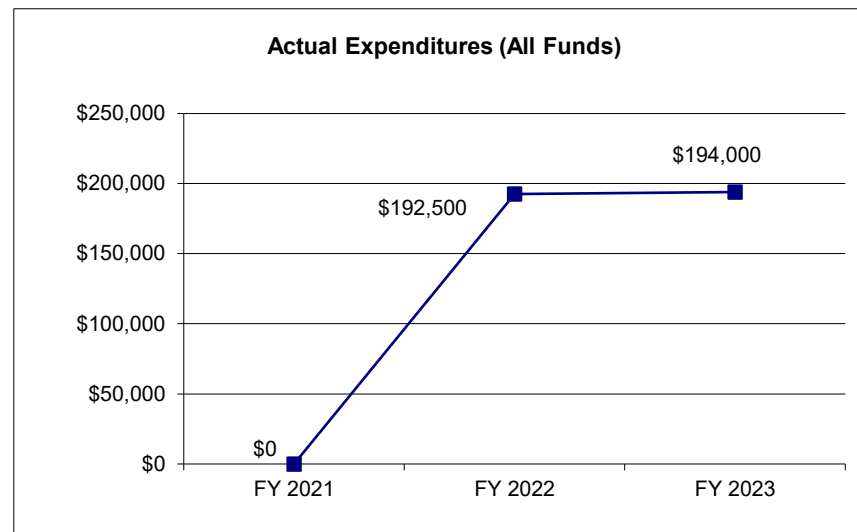
Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Programs - Launch KC

Budget Unit 55754C

HB Section 3.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	350,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	194,000	194,000	339,500
Actual Expenditures (All Funds)	0	192,500	194,000	N/A
Unexpended (All Funds)	0	1,500	0	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	1,500	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) This was a new program in FY 2022, therefore, there will be no actual data for FY 2021.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55771C</u>
Office of Workforce Development	
Core: Workforce Programs - Social Work Program	HB Section <u>3.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Funding for a social work pilot program with Missouri Western State University to provide Missouri residents with a minimum of sixty hours toward an approved bachelors program leading to a degree in social work or a minimum of six hours towards an approved masters of social work; and further provide grants shall be awarded up to the cost of course work tuition and general fees; and further provided no more than five percent of these funds can be used to market the grant program and no more than ten percent can be used to offset institutional costs for clinical placement and site visits.

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

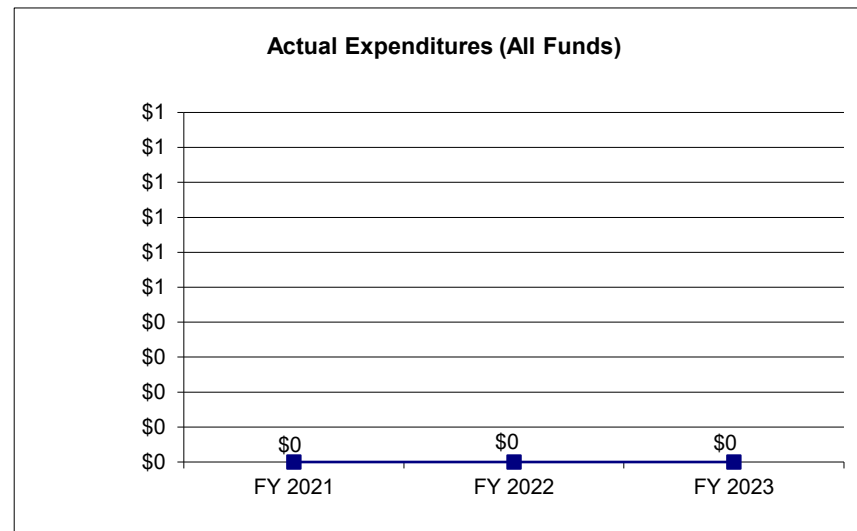
Social Work Program with Missouri Western State University

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55771C
Office of Workforce Development		
Core: Workforce Programs - Social Work Program	HB Section	3.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	291,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(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) This was a new program in FY 2024, therefore, no actual prior data is available.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55759C</u>
Office of Workforce Development	
Core: Workforce Programs - Future In Action	HB Section <u>3.135</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funding is intended for a nonprofit organization located in a city not within a county that provides youth and their families with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

One-time funds for FY 2024 have been removed from the FY 2025 budget.

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

Future In Action offers education and training for youth and adult learners to gain the knowledge, skills, and abilities needed to achieve optimal success in their life endeavors. The goal is achieved in 3 ways.

* College and Career Readiness - providing students and parents a structured approach to exploring the techniques and strategies to navigate high school and post-secondary education.

* Professional Development - student-focused educators that combine leading technology with expert instruction, making high-quality education accessible to everyone.

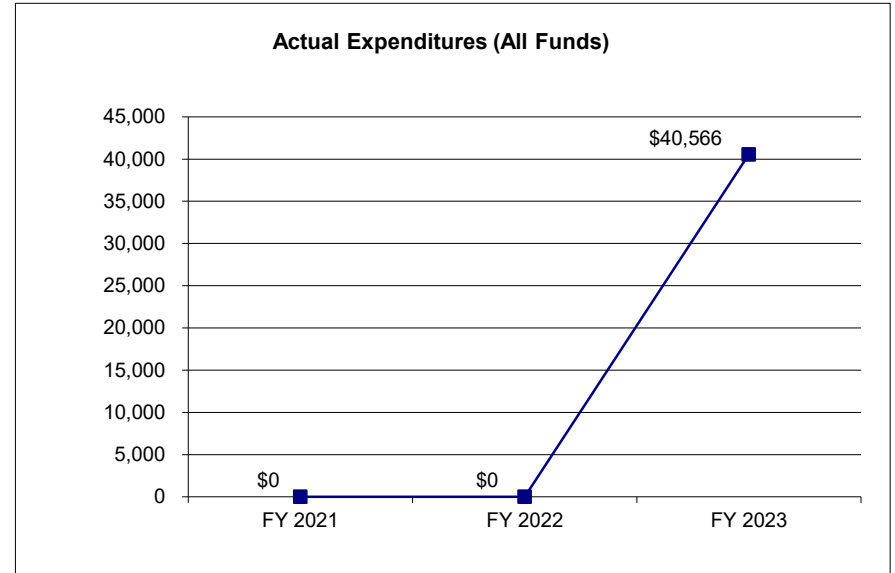
* Personal Enrichment - offers a variety of continuing education programs to foster personal advancement.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55759C
Office of Workforce Development		
Core: Workforce Programs - Future In Action	HB Section	3.135

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	41,835	100,000
Less Reverted (All Funds)	0	0	(1,255)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	40,580	100,000
Actual Expenditures (All Funds)	0	0	40,566	N/A
Unexpended (All Funds)	0	0	14	N/A
			(1)	(2)
Unexpended, by Fund:				
General Revenue	0	0	14	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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) These were one-time funds that were removed from the FY 2024 budget.

(2) These were one-time funds that have been removed from the FY 2025 budget.

CORE DECISION ITEM

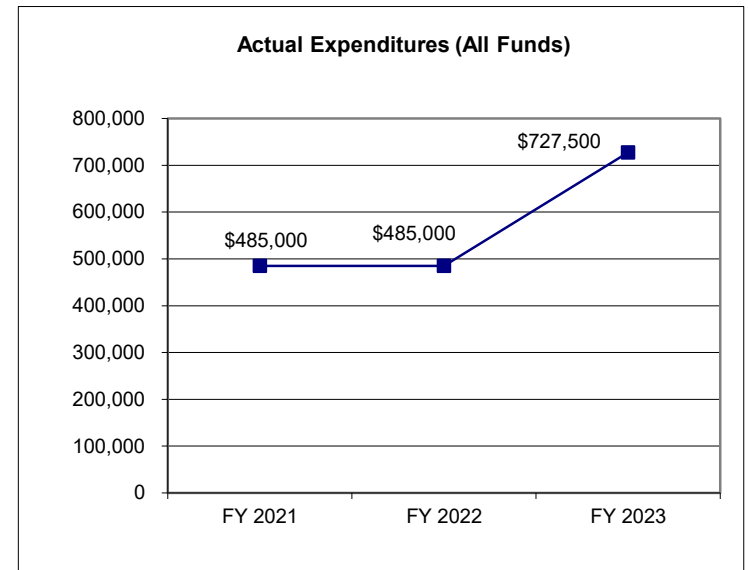
Department of Higher Education and Workforce Development					Budget Unit <u>55753C</u>				
Office of Workforce Development									
Core: Computer Programming Apprenticeships					HB Section <u>3.135</u>				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000	PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000	Total	1,000,000	0	0	1,000,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Funding will be used, through vendors, to provide Missouri residents with computer programming and coding training that is free to the participant. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. Last year 205 participants were served, as self-reported by LaunchCode, the only recipient of this funding in FY 2023. In FY 2024, this appropriation was increased to \$1,000,000 provided the program be available to more than one vendor and payments to a single vendor shall not exceed \$500,000. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Computer Programming Apprenticeships									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55753C</u>
Office of Workforce Development	
Core: Computer Programming Apprenticeships	HB Section <u>3.135</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,000	500,000	750,000	1,000,000
Less Reverted (All Funds)	(15,000)	(15,000)	(22,500)	(30,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	727,500	970,000
Actual Expenditures (All Funds)	485,000	485,000	727,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



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 2023 includes a one-time appropriation of \$250,000 and was removed in FY 2024.

(2) FY 2024 includes a Core Increase of \$500,000.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55772C
Office of Workforce Development		
Core: Apprenticeship MO	HB Section	3.135

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	127,193	0	127,193	PS	0	0	0	0
EE	0	53,964	0	53,964	EE	0	0	0	0
PSD	0	2,829,023	0	2,829,023	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,010,180	0	3,010,180	Total	0	0	0	0
FTE	0.00	2.25	0.00	2.25	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	81,198	0	81,198	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Office of Workforce Development (OWD) has been building the apprenticeship model in Missouri for several years, achieving the status of #3 in the nation for the number of apprentices. Apprenticeships serve two purposes 1) providing training and work experience for individuals, leading to long-term employment and family-sustaining wages; and 2) ensuring employers will have workers with the skillsets to meet their business needs as they serve their customers. The OWD would distribute funds through community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships to Missouri citizens. The focus would be in both traditional and nontraditional apprenticeships. Growth in target in-demand occupations will include construction trades, IT, manufacturing, and healthcare, including public health care. Due to limited federal funds, this program cannot operate to its fullest potential. The reference for Registered Apprenticeship Programs is *85 FR 14386*.

For the FY 2024 budget, OWD requested general revenue funding to provide a stable funding stream rather than relying on competitive grants as done so in the past. Instead, the request was approved with the use of federal dollars, and while OWD had spending authority, the funds were not available.

An NDI for a fund switch from federal to general revenue is being requested for this program.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55772C</u>
Office of Workforce Development	
Core: Apprenticeship MO	HB Section <u>3.135</u>

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

Apprenticeship MO

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,010,180
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,010,180
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

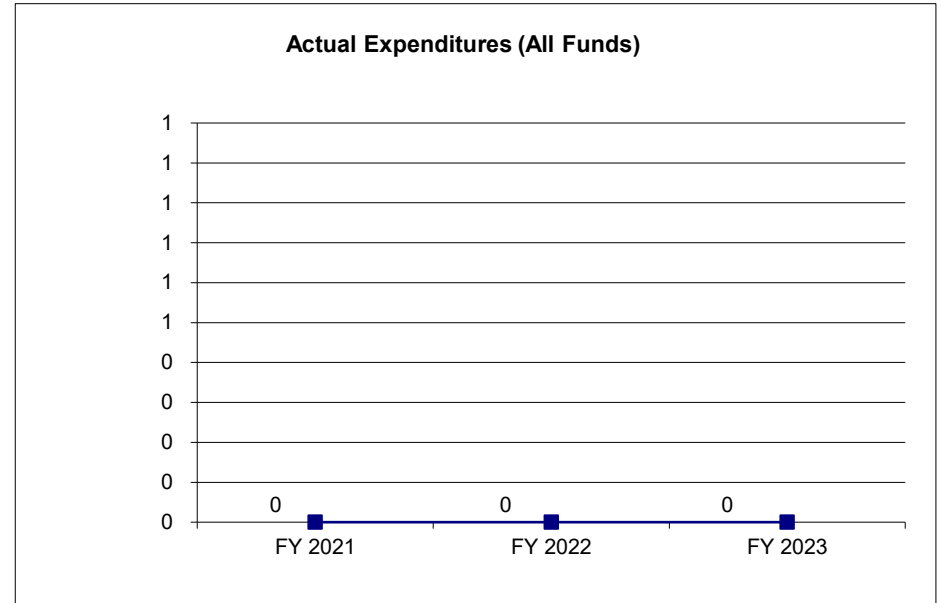
*Current Year restricted amount is as of _____.

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) This program is new for FY 2024; no prior year data is available.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE WORKFORCE PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	6,859,000	75,599,030	0	82,458,030	
			Total	0.00	6,859,000	75,695,665	1,000,000	83,554,665	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1250 4679	PD		0.00	(3,000,000)	0	0	(3,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 2024	PD		0.00	(1,000,000)	0	0	(1,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 4682	PD		0.00	(1,000,000)	0	0	(1,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 5741	PD		0.00	0	(100,000)	0	(100,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1250 4681	PD		0.00	(300,000)	0	0	(300,000)	REMOVAL OF 1X FUNDS
Core Reduction	1393 5168	PD		0.00	0	(25,595,665)	0	(25,595,665)	Core Reduction of Excess Spending Authority
NET DEPARTMENT CHANGES				0.00	(5,300,000)	(25,695,665)	0	(30,995,665)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	49,903,365	0	51,462,365	
			Total	0.00	1,559,000	50,000,000	1,000,000	52,559,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	49,903,365	0	51,462,365	
			Total	0.00	1,559,000	50,000,000	1,000,000	52,559,000	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LAUNCH KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	350,000	0	0	350,000	
	Total	0.00	350,000	0	0	350,000	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
SOCIAL WORK PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FUTURE IN ACTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1244 2354 EE	0.00	(100,000)	0	0	(100,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		0.00	(100,000)	0	0	(100,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
COMPUTER PROG**

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
APPRENTICESHIP MISSOURI**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.25	0	127,193	0	127,193	
		EE	0.00	0	53,964	0	53,964	
		PD	0.00	0	2,829,023	0	2,829,023	
		Total	2.25	0	3,010,180	0	3,010,180	
DEPARTMENT CORE REQUEST								
		PS	2.25	0	127,193	0	127,193	
		EE	0.00	0	53,964	0	53,964	
		PD	0.00	0	2,829,023	0	2,829,023	
		Total	2.25	0	3,010,180	0	3,010,180	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2213 3992	PS	(2.25)	0	(127,193)	0	(127,193)	Core reduction to offset NDI request for fund switch.
Core Reduction	2213 3993	EE	0.00	0	(53,964)	0	(53,964)	Core reduction to offset NDI request for fund switch.
Core Reduction	2213 3993	PD	0.00	0	(2,829,023)	0	(2,829,023)	Core reduction to offset NDI request for fund switch.
NET GOVERNOR CHANGES			(2.25)	0	(3,010,180)	0	(3,010,180)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	69,224	0.00	0	0.00	0	0.00	0	0.00	
DIV JOB DEVELOPMENT & TRAINING	1,189,185	0.00	96,635	0.00	96,635	0.00	96,635	0.00	
BUDGET STABILIZATION	156,119	0.00	0	0.00	0	0.00	0	0.00	
SPECIAL EMPLOYMENT SECURITY	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - EE	2,414,528	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,017,735	0.00	6,859,000	0.00	1,559,000	0.00	1,559,000	0.00	
DIV JOB DEVELOPMENT & TRAINING	29,325,464	0.00	75,599,030	0.00	49,903,365	0.00	49,903,365	0.00	
BUDGET STABILIZATION	6,343,881	0.00	0	0.00	0	0.00	0	0.00	
DHEWD FEDERAL STIMULUS	341,260	0.00	0	0.00	0	0.00	0	0.00	
DHEWD FEDERAL EMERGENCY RELIEF	280,320	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	51,462,365	0.00	
TOTAL	40,723,188	0.00	83,554,665	0.00	52,559,000	0.00	52,559,000	0.00	
Connecting Missourians to Work - 1555023									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
Mission St. Louis - 1555028									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GRAND TOTAL	\$40,723,188	0.00	\$83,554,665	0.00	\$53,559,000	0.00	\$53,559,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LAUNCH KC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	194,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
TOTAL	194,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	
GRAND TOTAL	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOCIAL WORK PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FUTURE IN ACTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	40,566	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	40,566	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	40,566	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPUTER PROG									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	727,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	727,500	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	727,500	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GRAND TOTAL	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APPRENTICESHIP MISSOURI									
CORE									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	127,193	2.25	127,193	2.25	0	0.00	
TOTAL - PS	0	0.00	127,193	2.25	127,193	2.25	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	53,964	0.00	53,964	0.00	0	0.00	
TOTAL - EE	0	0.00	53,964	0.00	53,964	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	
TOTAL - PD	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	
TOTAL	0	0.00	3,010,180	2.25	3,010,180	2.25	0	0.00	
Apprenticeship Missouri - 1555025									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	127,193	0.00	127,193	2.25	
TOTAL - PS	0	0.00	0	0.00	127,193	0.00	127,193	2.25	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	53,964	0.00	53,964	0.00	
TOTAL - EE	0	0.00	0	0.00	53,964	0.00	53,964	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	
TOTAL - PD	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	
TOTAL	0	0.00	0	0.00	3,010,180	0.00	3,010,180	2.25	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,070	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,070	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,070	0.00	
GRAND TOTAL	\$0	0.00	\$3,010,180	2.25	\$6,020,360	2.25	\$3,014,250	2.25	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	8,300	0.00	8,300	0.00	8,300	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	24,094	0.00	6,200	0.00	6,200	0.00	6,200	0.00
PROFESSIONAL DEVELOPMENT	750	0.00	6,100	0.00	6,100	0.00	6,100	0.00
COMMUNICATION SERV & SUPP	43,317	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	775,995	0.00	1,045,000	0.00	1,045,000	0.00	1,045,000	0.00
M&R SERVICES	1,120,069	0.00	9,475	0.00	9,475	0.00	9,475	0.00
COMPUTER EQUIPMENT	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	353,491	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	6,812	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	90,000	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	2,414,528	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
PROGRAM DISTRIBUTIONS	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	51,462,365	0.00
TOTAL - PD	38,308,660	0.00	82,458,030	0.00	51,462,365	0.00	51,462,365	0.00
GRAND TOTAL	\$40,723,188	0.00	\$83,554,665	0.00	\$52,559,000	0.00	\$52,559,000	0.00
GENERAL REVENUE	\$2,086,959	0.00	\$6,859,000	0.00	\$1,559,000	0.00	\$1,559,000	0.00
FEDERAL FUNDS	\$37,636,229	0.00	\$75,695,665	0.00	\$50,000,000	0.00	\$50,000,000	0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAUNCH KC								
CORE								
PROFESSIONAL SERVICES	194,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	194,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PD	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOCIAL WORK PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUTURE IN ACTION								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	40,566	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	40,566	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$40,566	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$40,566	0.00	\$100,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPUTER PROG								
CORE								
PROFESSIONAL SERVICES	727,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	727,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$727,500	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPRENTICESHIP MISSOURI								
CORE								
SENIOR MANAGER	0	0.00	25,832	0.25	25,832	0.25	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	0	0.00	101,361	2.00	101,361	2.00	0	0.00
TOTAL - PS	0	0.00	127,193	2.25	127,193	2.25	0	0.00
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,284	0.00	1,284	0.00	0	0.00
SUPPLIES	0	0.00	1,250	0.00	1,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	25,000	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	1,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,270	0.00	1,270	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	8,660	0.00	8,660	0.00	0	0.00
TOTAL - EE	0	0.00	53,964	0.00	53,964	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00
TOTAL - PD	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,010,180	2.25	\$3,010,180	2.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,010,180	2.25	\$3,010,180	2.25		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):

3.135

Program Name: Workforce Programs

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

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation, and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

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

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	108,445	68,381	71,800	64,521	64,771	70,971	73,100	76,024	79,825
Participants Served-In Person	54,161	28,592	30,022	43,659	43,735	52,911	54,498	56,678	59,512
Participants Served-On Line	54,284	39,789	41,778	20,862	21,149	18,060	18,602	19,346	20,313

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. COVID office closures directly affected the number of services provided during FY 2021.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2024 thru FY 2026 are estimated to increase by 3%, 4%, and 5% respectively.

Participant data was queried from customer data through MoPerforms.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.135

Program Name: Workforce Programs

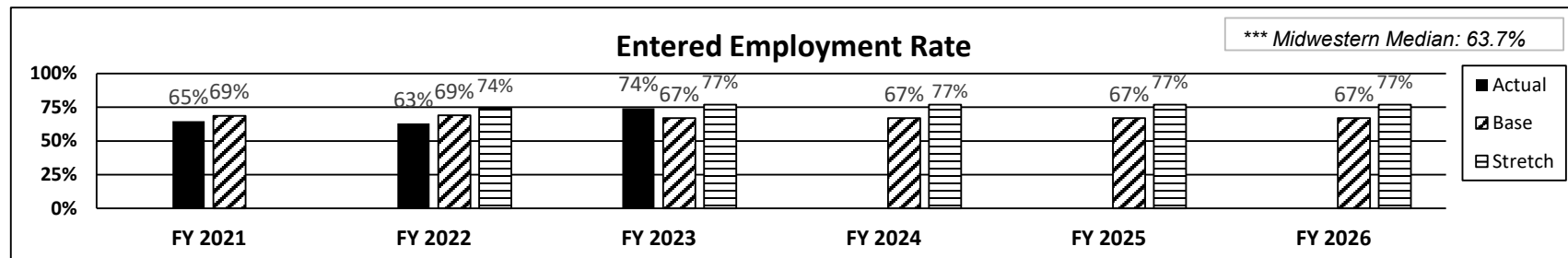
Program is found in the following core budget(s): Workforce Programs

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

	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	FY 2026
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	98%	96%	98%	91%	98%	96%	98%	98%	98%

*Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 662 employers participated in the survey for FY 2023.

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



*Percentage of job seekers enrolled in the Wagner Peyser program employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

**Workforce Development's federally negotiated rate for FY 2023-2024 is 67%.

*** FY2022 median employment rate (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect Connect comparative states. Source: USDOL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

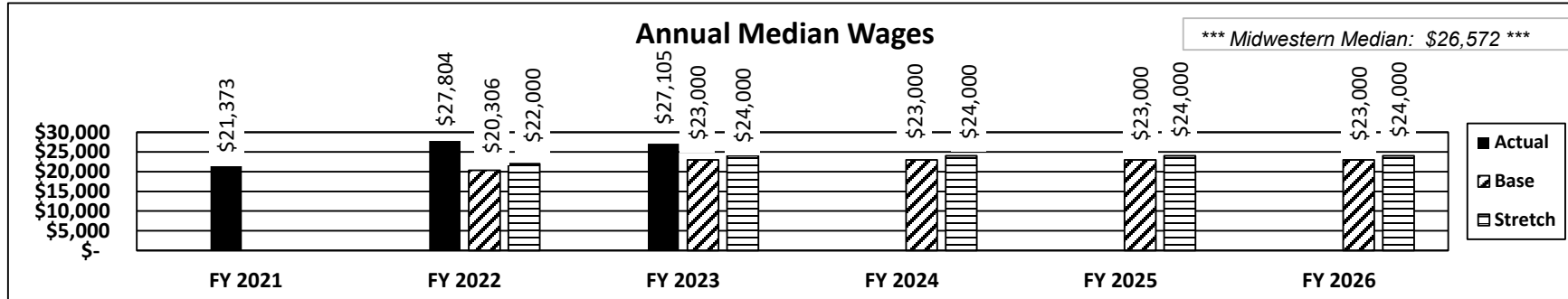
HB Section(s):

3.135

Program Name: Workforce Programs

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

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



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

***To put a dollar value on these rankings, you have to depend on ranges. There are too many variables, including whether you're single or living with someone, whether you have kids, and other considerations. With that in mind, the average cost to live in the state of Missouri lies between \$2,202 and \$6,411 per month. Kansas City falls between \$2,281 and \$6,768. Living in St. Louis ranges roughly from \$2,307 to \$6,680.*

*** FY 2022 median wage (most recent) for program participants in the 14 Midwestern Missouri Job Center Connect comparative states. Source: USDOL

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

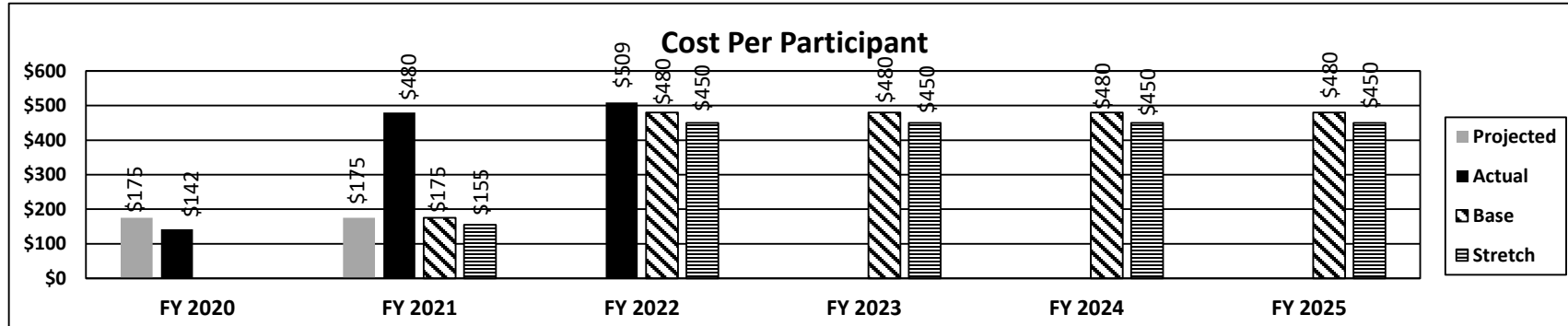
HB Section(s):

3.135

Program Name: Workforce Programs

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

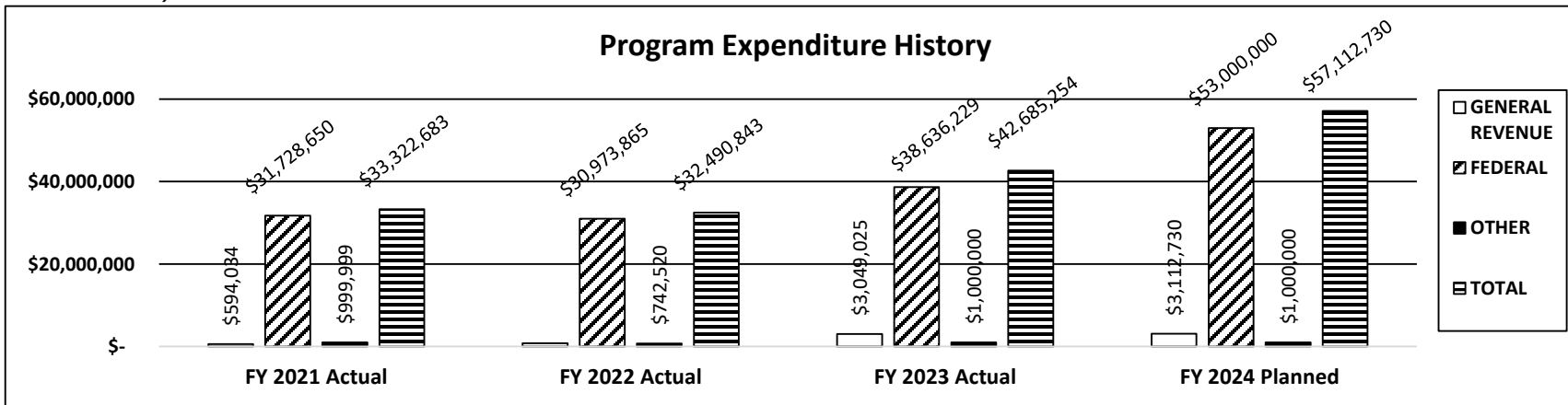
2d. Provide a measure(s) of the program's efficiency.



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

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

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



*GR expenditures reflect statutory three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.135

Program Name: Workforce Programs

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

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

Special Employment Security Fund (0949)

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

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

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

No

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

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

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55772C
Office of Workforce Development		
Apprenticeship Missouri	HB Section	3.135
DI# 1555025		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	127,193	0	0	127,193	PS	127,193	0	0	127,193
EE	53,964	0	0	53,964	EE	53,964	0	0	53,964
PSD	2,829,023	0	0	2,829,023	PSD	2,829,023	0	0	2,829,023
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,010,180	0	0	3,010,180	Total	3,010,180	0	0	3,010,180
FTE	2.25	0.00	0.00	2.25	FTE	2.25	0.00	0.00	2.25
Est. Fringe	81,198	0	0	81,198	Est. Fringe	81,198	0	0	81,198
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:
Non-Counts:

Other Funds:
Non-Counts:

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: _____	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>55772C</u>
Office of Workforce Development		
Apprenticeship Missouri	DI# 1555025	HB Section <u>3.135</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.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of

The Apprenticeship Missouri request is to change funding sources from OWD's existing federal funds to General Revenue. Prior to FY24, funding for staff and outreach was achieved through competitive federal grants, and was changed to use OWD's existing federal budget authority beginning in FY24. While it may appear that OWD has federal funding available, the budget represents spending authority, not actual dollars. Federal funding for workforce programs has decreased over the past few years, and most of the funds are dispersed to the local workforce development boards and projects to support the workforce system. Funding Apprenticeship Missouri with GR would allow OWD to serve more Missourians that otherwise may not be eligible due to federal eligibility requirements.

The Apprenticeship Missouri request is based on historic expenditures and staffing required to operate the program. No new FTE are requested. This NDI will allow for a stable funding stream of General Revenue to continue the development and expansion of the Registered Apprenticeship training model for Missouri's citizens and employers.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		55772C				
Office of Workforce Development									
Apprenticeship Missouri		DI# 1555025	HB Section		3.135				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Personnel Cost	127,193						127,193		
							0	0.0	
Total PS	127,193	0.0	0	0.0	0	0.0	127,193	0.0	0
140 - Travel In-State	5,000						5,000		
160 - Travel Out-State	10,000						10,000		
180 - Fuel & Utilities	1,284						1,284		
190 - Supplies	1,250						1,250		
320 - Convention, Conference, Training Fees	25,000						25,000		
340 - Communication Services & Supp	1,500						1,500		
420 - Housekeep & Janitor Serv	1,270						1,270		
480 - Computer Equipment	8,660						8,660		
Total EE	53,964		0		0		53,964		0
800 - Program Distributions	2,829,023						2,829,023		
Total PSD	2,829,023		0		0		2,829,023		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,010,180	0.0	0	0.0	0	0.0	3,010,180	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit			55772C			
Office of Workforce Development									
Apprenticeship Missouri			DI# 1555025			HB Section 3.135			
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
	127,193	2.25					127,193	2.25	
							0	0.0	
Total PS	127,193	2.25	0	0.0	0	0.0	127,193	2.25	0
140 - Travel In-State	5,000						5,000		
160 - Travel Out-State	10,000						10,000		
180 - Fuel & Utilities	1,284						1,284		
190 - Supplies	1,250						1,250		
320 - Convention, Conference, Training Fees	25,000						25,000		
340 - Communication Services & Supp	1,500						1,500		
420 - Housekeep & Janitor Serv	1,270						1,270		
480 - Computer Equipment	8,660						8,660		
Total EE	53,964		0		0		53,964		0
Program Distributions	2,829,023						2,829,023		
Total PSD	2,829,023		0		0		2,829,023		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,010,180	2.25	0	0.0	0	0.0	3,010,180	2.25	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>55772C</u>
Office of Workforce Development		
Apprenticeship Missouri	DI# 1555025	HB Section <u>3.135</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.

- * Number of new apprentices
- * Number of new apprenticeships

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

- * Number of active apprentices

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

- * Number of completed apprentices

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

- * Cost per participant

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies for growing apprenticeships in Missouri include:

- Focus on in-demand occupation in both traditional and non-traditional apprenticeship environments.
- Foster growth of registered apprenticeships in construction trades, IT, manufacturing, and healthcare, including public healthcare.
- Continue partnering with higher education institutions, local workforce development boards, high schools and career and technical education centers, and community development organizations to expand access to registered apprenticeship career pathways.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPRENTICESHIP MISSOURI								
Apprenticeship Missouri - 1555025								
SALARIES & WAGES	0	0.00	0	0.00	127,193	0.00	127,193	2.25
TOTAL - PS	0	0.00	0	0.00	127,193	0.00	127,193	2.25
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,284	0.00	1,284	0.00
SUPPLIES	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,500	0.00	1,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,270	0.00	1,270	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,660	0.00	8,660	0.00
TOTAL - EE	0	0.00	0	0.00	53,964	0.00	53,964	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00
TOTAL - PD	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,010,180	0.00	\$3,010,180	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,010,180	0.00	\$3,010,180	2.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55765C
Office of Workforce Development		
Connecting Missourians to Work	DI# 1555023	HB Section 3.135

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,000,000	0	0	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" 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 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.

As employers seek skilled workers and job seekers look for opportunities, Job Center services tend to be one of the best kept secrets across the state. Funding for outreach will support consistent messaging and increase the visibility of services offered to employers and job seekers as paid advertising reaches more individuals. Messaging in advertising campaigns will resonate and raise awareness of career pathways and the options for education and training for students and adult learners. One focus will be shorter-term credential attainment for Missourians to return to work or advance high-demand occupations.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	55765C
Office of Workforce Development		
Connecting Missourians to Work	DI# 1555023	HB Section 3.135

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 Office of Workforce Development, within DHEWD, will use the funds to develop social media, TV, radio ads, and Google ads stressing the importance of obtaining credentials after high school and the services available to Missourians to find work and training. Targeted credentials include shorter term education and training that does not require a 4-year degree. No additional FTE are requested as part of this initiative. Services from the internal DHEWD Communications Team will be utilized to develop content and formulate a plan to maximize the outreach to target audiences.

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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
2466 Advertising Services	1,000,000						1,000,000		
Total EE	1,000,000		0		0		1,000,000		0
							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		55765C			
Office of Workforce Development									
Connecting Missourians to Work		DI# 1555023		HB Section		3.135			
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
							0		
							0	0.0	
Total PS	0	0.0	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 5

Department of Higher Education and Workforce Development	Budget Unit <u>55765C</u>
Office of Workforce Development	
Connecting Missourians to Work DI# 1555023	HB Section <u>3.135</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.

- * Number of people reached via paid advertisement (reach, impressions, clicks, watch time for videos, bounce rates on web sites)
- * Number of engagements on social media posts (shares, likes, clicks, comments)
- * Number of people clicking on and completing inquiry forms on the Department website requesting Job Center services

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

- * Increase in engagement on posts shows engaging and informative content
- * An increase in the number of Job Center visits, downloads, and registration of the mobile application, and website inquiry forms submitted shows information is communicated accurately and driving people to take next steps

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

- * Number of people enrolling in services at Missouri Job Centers

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

- * Increase in Missouri labor force participation would indicate people are accessing information and entering or returning to the workforce
- * Number of people enrolled in colleges and universities would show that learners of all age groups understand the importance of education/training (potentially due to awareness campaigns)
- * Number of people enrolled - increases vs cost of campaign

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Developing marketing campaigns around services offered to individuals, extra support in finding the right job for existing skillsets, and the training and education resources that may be available to Missourians is crucial in meeting the state's workforce needs. Advertising may be in many forms such as TV, radio, social media, and Google ads.

Funding will be used to deliver a consistent message about Job Center services offered statewide, as well as messaging targeted to the specific industry and occupational needs regionally.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PROGRAM								
Connecting Missourians to Work - 1555023								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit 55765C
Division of Workforce Development Programs	
Mission St. Louis DI#1555028	HB Section 3.135

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

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>Mandatories</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.

For capital improvements to a facility housing an organization which facilitates supplemental education programs including education, job development and training, and community service programs to under-resourced individuals.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit	<u>55765C</u>
Division of Workforce Development Programs		
Mission St. Louis	HB Section	<u>3.135</u>
DI#1555028		

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.)

This organization received one-time funding of \$1 million for FY 2024. The \$1 million Governor Recommendation for FY 2025 is a continuation of the Mission St. Louis Transitional Jobs project for St. Louis Community College.

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

NEW DECISION ITEM

RANK: 999 **OF** 999

Department of Higher Education and Workforce Development				Budget Unit		55765C			
Division of Workforce Development Programs									
Mission St. Louis		DI#1555028		HB Section		3.135			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,000,000						1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0

NEW DECISION ITEM

RANK: 999 **OF** 999

Department of Higher Education and Workforce Development	Budget Unit <u>55765C</u>
Division of Workforce Development Programs	
Mission St. Louis DI#1555028	HB Section <u>3.135</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: 999 OF 999

Department of Higher Education and Workforce Development		Budget Unit	<u>55765C</u>
Division of Workforce Development Programs			
Mission St. Louis	DI#1555028	HB Section	<u>3.135</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WORKFORCE PROGRAM								
Mission St. Louis - 1555028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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



FISCAL YEAR 2025

OPERATING BUDGET REQUEST

Including Governor's Recommendations



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development
Fiscal Year 2025 Budget
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Department of Higher Education and Workforce Development
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Capital Improvements Information

No Capital Improvement Requests for the FY 2025 Budget

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55691C
Division of Higher Education Initiatives		
Core: Nursing Simulation	HB Section	3.132

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

This program established a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

The FY 2024 appropriation of \$1,000,000 was a re-appropriation of FY 2023 funds that were not fully expended due to construction and shipping delays. The one-time funds are being removed for FY 2025.

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

Nursing Simulation

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Higher Education Initiatives
Core: Nursing Simulation

Budget Unit 55691C

HB Section 3.132

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	2,000,000	2,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,000,000	2,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	1,787,044	N/A
Unexpended (All Funds)	0	2,000,000	212,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,000,000	212,956	N/A
Other	0	0	0	N/A
		(1)	(1)	(2)

*Current Year restricted amount is as of _____.

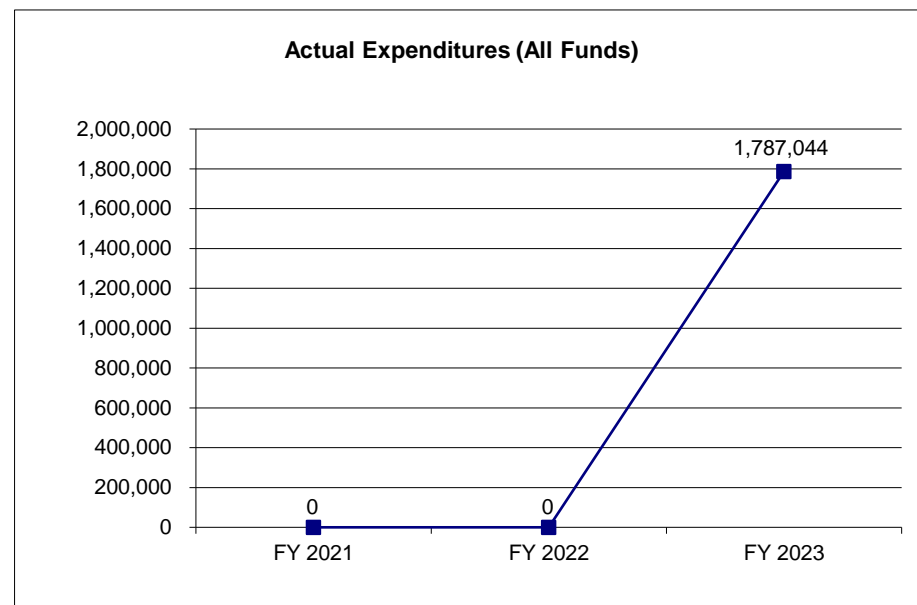
Reverted includes the statutory three percent reserve amount (when applicable).

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

NOTES:

(1) This program was appropriated one-time Federal Budget Stabilization Funds in FY 2022 and FY 2023.

(2) Due to FY 2023 construction and shipping delays, this program was re-appropriated \$1,000,000 in FY 2024 to complete the project.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFORCE NURSING SIMULATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,000,000	0	0	1,000,000	
		Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1526 8187	PD	0.00	(1,000,000)	0	0	(1,000,000)	Reduction of funds that are truly one-time
NET DEPARTMENT CHANGES			0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSING SIMULATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	1,787,044	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING SIMULATION								
CORE								
PROGRAM DISTRIBUTIONS	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,787,044	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,787,044	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,787,044	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	Budget Unit <u>57622C</u>
Division of Higher Education Initiatives	
Core: Precision Health and Agricultural Sciences	HB Section <u>3.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,300,000	0	0	2,300,000
TRF	0	0	0	0
Total	2,300,000	0	0	2,300,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,300,000	0	0	2,300,000
TRF	0	0	0	0
Total	2,300,000	0	0	2,300,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), Missouri Biotechnology Association (MOBIO), and Missouri Western State University (MWSU). The program will create connections and exposure for K12 students and classroom teachers to help educate the workforce of tomorrow through career-focused activities in high-skill, high-demand jobs, industry partner tours/experiences, and summer academies. Promoting acceptance and career opportunities among underserved populations, including inner city and rural Missouri, will increase awareness and advance workforce development and support of the life sciences industry.

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

Precision Health and Agricultural Sciences

CORE DECISION ITEM

Department of Higher Education and Workforce Development
 Division of Higher Education Initiatives
 Core: Precision Health and Agricultural Sciences

Budget Unit 57622C

HB Section 3.140

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	2,300,000
Less Reverted (All Funds)	0	0	0	(69,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,231,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

*Current Year restricted amount is as of _____.

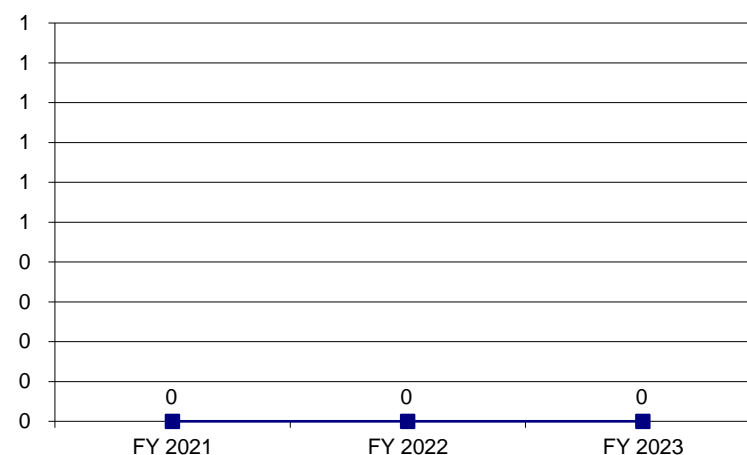
Reverted includes the statutory three percent reserve amount (when applicable).

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

NOTES:

(1) This program is new for FY 2024; no prior year data is available.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
AG SCIENCE PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,300,000	0	0	2,300,000	
	Total	0.00	2,300,000	0	0	2,300,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG SCIENCE PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	
TOTAL - PD	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	
TOTAL	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG SCIENCE PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - PD	0	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.140</u>
Program Name: Precision Health and Agricultural Science Program	
Core: Precision Health and Agricultural Sciences	
<p>1a. What strategic priority does this program address?</p> <p>MDHEWD Strategic Initiative: Access: Expand opportunities for youth through partnership programs.</p> <p>MDHEWD Strategic Initiative: Science, Technology, Engineering, and Mathematics (STEM): The Missouri Department of Higher Education and Workforce Development is committed to improving education and supporting development of industry in the critical mathematics, engineering, technology, and science (STEM) fields.</p> <p>MSSU: Goal 3.1: Collaboration with community businesses and organizations will build reciprocal relationships to promote experiential learning for students and to meet professional needs.</p> <p>1b. What does this program do?</p> <p>The Precision Health and Agricultural Science-Science to Jobs (S2J) statewide program is designed to increase collaboration and workforce opportunities via industry immersion in precision health and agricultural sciences in collaboration with Missouri Southern State University (MSSU), Missouri Southern Center for Advanced Professional Studies (MOSO CAPS), Missouri Biotechnology Association (MOBIO), and Missouri Western State University (MWSU). The program will create connections and exposure for K12 students and classroom teachers to help educate the workforce of tomorrow through career-focused activities in high-skill, high-demand jobs, industry partner tours/experiences, and summer academies. Promoting acceptance and career opportunities among underserved populations, including inner city and rural Missouri, will increase awareness and advance workforce development and support of the life sciences industry.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>The program will engage participants with two to three touchpoints through the MOBIO Immersion Trailer, MOBIO Porta Labs, MOBIO Industry Bus Tours, Industry Partner Tour and Experiences, and/or MSSU Summer Academies to increase awareness in advanced workforce development and support of life sciences industry.</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>Provide quarterly narrative report on the outcomes of each collaborative partner's progress and impact. Provide equitable access to 100% of the K12 students and teachers in the career fields of precision health and agricultural science through profession-based learning opportunities based on academic research and guidance from experts in the field.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Track the number of participants at each S2J activity, event, and experience with a goal to increase the number of participants from the beginning to the end of the grant period. Throughout the project, assess and review activities and project outcomes with ongoing refinement of the program.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.140

Program Name: Precision Health and Agricultural Science Program

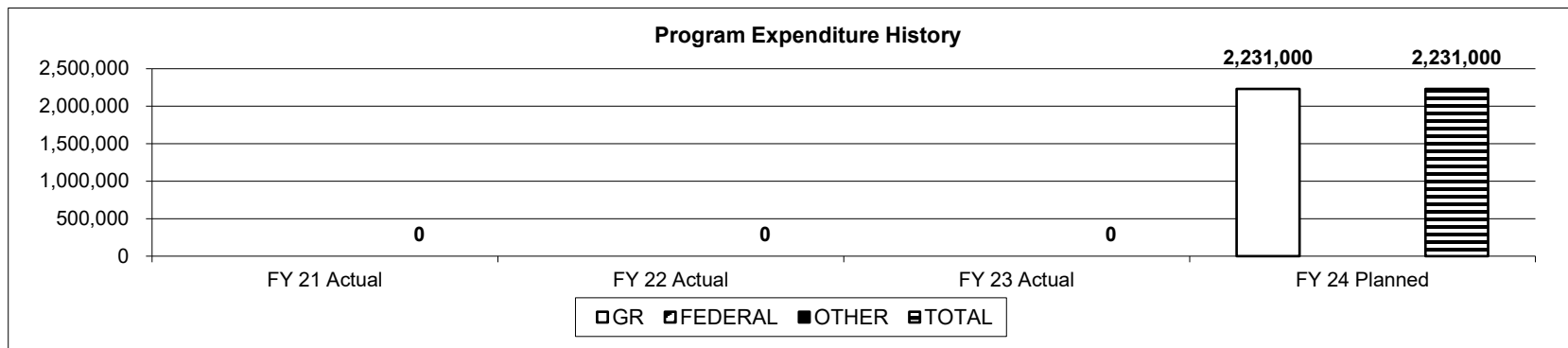
Core: Precision Health and Agricultural Sciences

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

Data driven analysis of the number of actual participants to the number of potential participants by region based on K12 student enrollment. Complete a statistical review of K12 faculty engagement.

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.)



This program is new for FY 2024, no prior year data is available. The FY 2024 planned spending is net of the 3% statutory reserve.

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

N/A

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

None

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Higher Education Initiatives		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.145</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri secondary 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

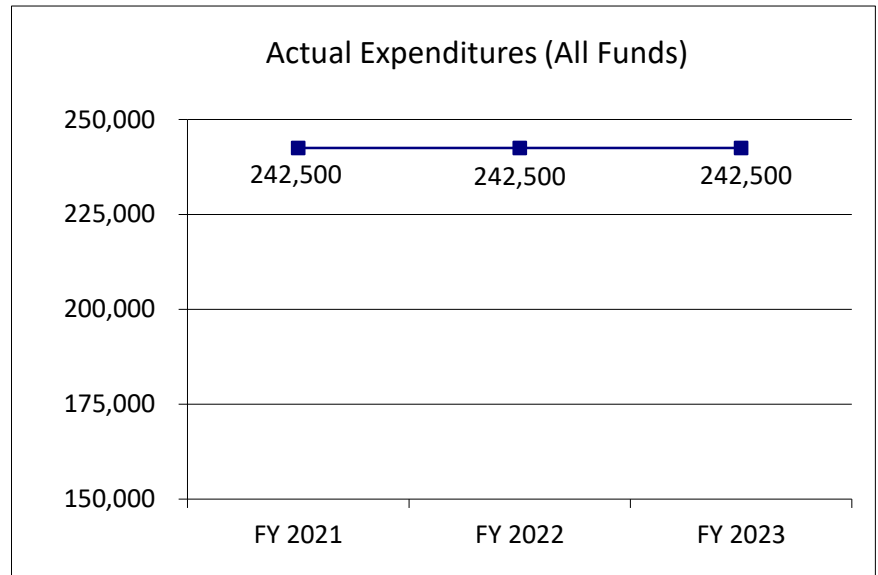
Department of Higher Education and Workforce Development	Budget Unit	<u>55742C</u>
Division of Higher Education Initiatives		
Core - Missouri University of Science & Technology Project Lead the Way	HB Section	<u>3.145</u>

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

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	242,500
Actual Expenditures (All Funds)	242,500	242,500	242,500	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MUS&T-PLTW									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education 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 secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

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

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.145

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 Project Lead the Way in a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This \$400,000 was reduced to \$113,000 by state appropriation withholdings that year. Subsequent year funding has been unstable. However, as of May 2023, all 10 counties have received initial funding with all 42 or 100% of the school districts receiving funds impacting 9,310 students.

The national PLTW emphasis has changed. This will impact future data items to be used to measure participation:

	FY 2022 *	FY 2023 *
Teachers & Counselors attending core training	28-32	32-36
Teachers pursuing graduate level credit	28-32	32-36
Teachers & Counselors attending professional development	28-32	36-40
Students Impacted	8,000	9,900

**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

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

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

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

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

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

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

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

	<u>FY 2020</u>	<u>FY 2021</u>
New Teachers	30	32
Monies Spent on Sponsorship	\$180,000	\$242,500
* No funding in FY18 AND FY21		

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

	<u>FY 2020</u>	<u>FY 2021</u>
PLTW Core Trained Teachers	590	610
Teachers Expressing Interest in Graduate Level Credit	112	180
Teachers Completing Graduate Level Credit	92	110

PROGRAM DESCRIPTION

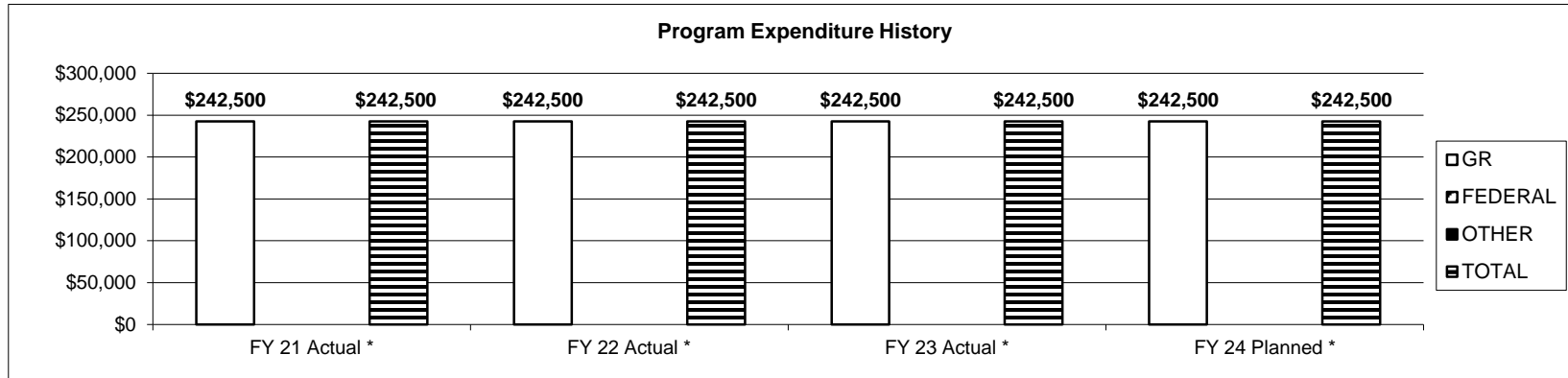
Department of Higher Education and Workforce Development

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.

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

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CORE DECISION ITEM

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

Budget Unit 55770C
HB Section 3.150

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	162,703,765	0	10,489,991	173,193,756
Total	162,703,765	0	10,489,991	173,193,756
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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: Lottery Proceeds Fund (0291)

FY 20254 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	162,703,765	0	10,489,991	173,193,756
Total	162,703,765	0	10,489,991	173,193,756
FTE	0.00	0.00	0.00	0.00
Est. Fringe	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: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling \$173,193,756. Included in this core is \$4,396,718 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.

CORE DECISION ITEM

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

Budget Unit 55770C
HB Section 3.150

Missouri's community colleges served 44,637 students in the fall of 2022 (full-time equivalent enrollment), and granted 15,129 degrees and certificates in 2021-2022. After graduation, 92.0 percent of graduates who took an exam for professional licensure or certification successfully passed.

State Allocations to Community Colleges							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$7,293,867	\$197,197	516,060	494,120	\$7,985,184	\$516,060	\$8,501,244
East Central	\$4,854,233	\$143,895	343,449	328,848	\$5,326,976	\$343,449	\$5,670,425
Jefferson	\$7,762,769	\$343,343	549,236	525,885	\$8,631,997	\$549,236	\$9,181,233
Metropolitan	\$28,138,199	\$1,186,906	1,990,850	1,906,210	\$31,231,315	\$1,990,850	\$33,222,165
Mineral Area	\$5,570,573	\$206,159	394,132	377,376	\$6,154,108	\$394,132	\$6,548,240
Moberly	\$8,261,340	\$136,555	584,511	559,661	\$8,957,556	\$584,511	\$9,542,067
North Central	\$3,322,657	\$49,818	235,088	225,092	\$3,597,567	\$235,088	\$3,832,655
Ozarks Technical	\$19,508,500	\$204,347	1,380,277	1,321,595	\$21,034,442	\$1,380,277	\$22,414,719
St. Charles	\$11,629,316	\$191,680	822,804	787,823	\$12,608,819	\$822,804	\$13,431,623
St. Louis	\$38,348,755	\$1,421,467	2,713,273	2,597,920	\$42,368,142	\$2,713,273	\$45,081,415
State Fair	\$7,693,577	\$192,306	544,340	521,198	\$8,407,081	\$544,340	\$8,951,421
Three Rivers	\$5,879,246	\$123,045	415,971	398,287	\$6,400,578	\$415,971	\$6,816,549
	\$148,263,032	\$4,396,718	\$10,489,991	\$10,044,015	\$162,703,765	\$10,489,991	\$173,193,756

CORE DECISION ITEM

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

Budget Unit 55770C

HB Section 3.150

Governor's Recommendations							
Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	\$7,293,867	\$197,197	516,060	494,120	\$7,985,184	\$516,060	\$8,501,244
East Central	\$4,854,233	\$143,895	343,449	328,848	\$5,326,976	\$343,449	\$5,670,425
Jefferson	\$7,762,769	\$343,343	549,236	525,885	\$8,631,997	\$549,236	\$9,181,233
Metropolitan	\$28,138,199	\$1,186,906	1,990,850	1,906,210	\$31,231,315	\$1,990,850	\$33,222,165
Mineral Area	\$5,570,573	\$206,159	394,132	377,376	\$6,154,108	\$394,132	\$6,548,240
Moberly	\$8,261,340	\$136,555	584,511	559,661	\$8,957,556	\$584,511	\$9,542,067
North Central	\$3,322,657	\$49,818	235,088	225,092	\$3,597,567	\$235,088	\$3,832,655
Ozarks Technical	\$19,508,500	\$204,347	1,380,277	1,321,595	\$21,034,442	\$1,380,277	\$22,414,719
St. Charles	\$11,629,316	\$191,680	822,804	787,823	\$12,608,819	\$822,804	\$13,431,623
St. Louis	\$38,348,755	\$1,421,467	2,713,273	2,597,920	\$42,368,142	\$2,713,273	\$45,081,415
State Fair	\$7,693,577	\$192,306	544,340	521,198	\$8,407,081	\$544,340	\$8,951,421
Three Rivers	\$5,879,246	\$123,045	415,971	398,287	\$6,400,578	\$415,971	\$6,816,549
	\$148,263,032	\$4,396,718	\$10,489,991	\$10,044,015	\$162,703,765	\$10,489,991	\$173,193,756

CORE DECISION ITEM

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

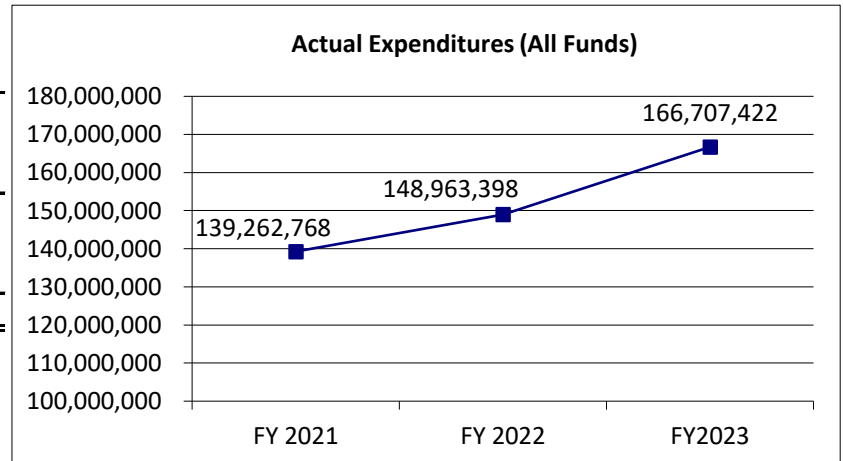
Budget Unit 55770C
HB Section 3.150

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

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY2023 Actual	FY2024 Current Yr.
Appropriation (All Funds)	191,427,352	153,570,515	171,863,323	173,193,756
Less Reverted (All Funds)	(4,307,114)	(4,607,117)	(5,155,901)	(5,195,813)
Budget Authority (All Funds)	187,120,238	148,963,398	166,707,422	167,997,943
Actual Expenditures (All Funds)	139,262,768	148,963,398	166,707,422	N/A
Unexpended (All Funds)	47,857,470	0	0	N/A
Unexpended, by Fund:				
General Revenue	633	0	0	N/A
Federal	47,856,837	0	0	N/A
Other	0	0	0	N/A
	(1)	(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) The FY 2021 appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds are empty one-time appropriations.
 - (2) FY 2023 includes a 5.4% CPI Core increase. FY 2023 also includes \$10 million one-time general revenue funds.
 - (3) FY 2024 appropriation includes a 7% CPI increase. FY 2023 one-time funds of \$10 million have been removed from the FY 2024 budget request.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	
DEPARTMENT CORE REQUEST							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	162,703,765	0	10,489,991	173,193,756	
	Total	0.00	162,703,765	0	10,489,991	173,193,756	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	156,532,131	0.00	162,703,765	0.00	162,703,765	0.00	162,703,765	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL - PD	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00
TOTAL	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00
Community College CPI Increase - 1555001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00
TOTAL - PD	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00
TOTAL	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00
GRAND TOTAL	\$166,707,422	0.00	\$173,193,756	0.00	\$181,853,444	0.00	\$178,389,569	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00
TOTAL - PD	166,707,422	0.00	173,193,756	0.00	173,193,756	0.00	173,193,756	0.00
GRAND TOTAL	\$166,707,422	0.00	\$173,193,756	0.00	\$173,193,756	0.00	\$173,193,756	0.00
GENERAL REVENUE	\$156,532,131	0.00	\$162,703,765	0.00	\$162,703,765	0.00	\$162,703,765	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,175,291	0.00	\$10,489,991	0.00	\$10,489,991	0.00	\$10,489,991	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Community College Appropriations

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

1a. What strategic priority does this program address?

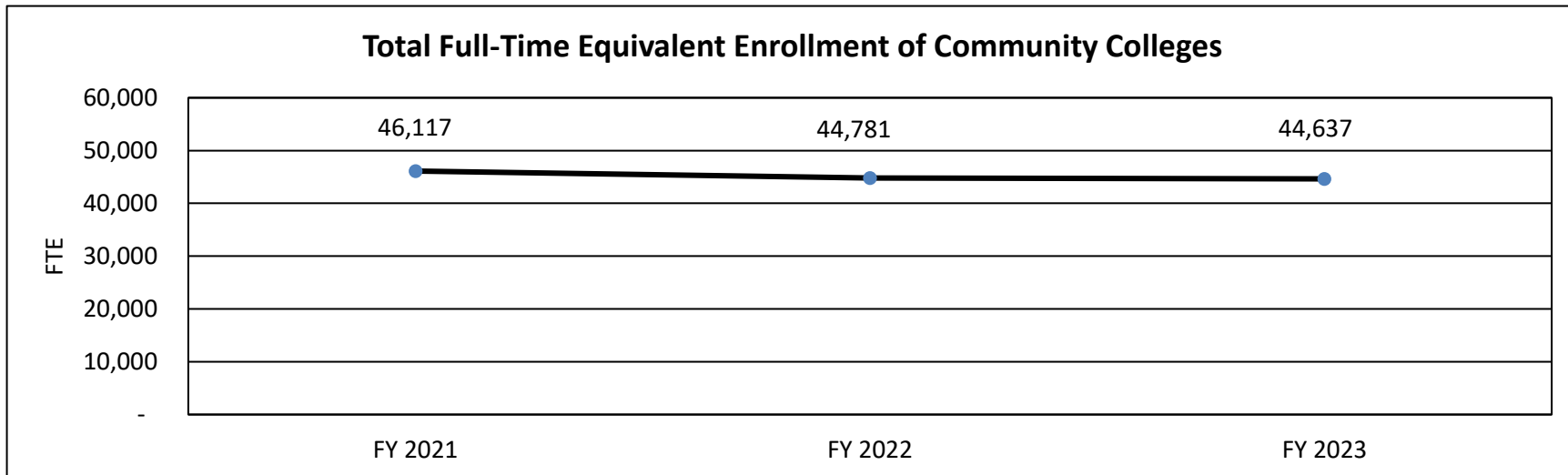
Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution model agreed upon by the colleges and the Missouri Department of Higher Education and Workforce Development. State appropriations support community colleges in their mission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four-year institutions. Community colleges award certificates and associate degrees as well as non-credit workforce training credentials, and are generally open admission, although certain programs may have additional pre-requisites. Beginning in 2021-2022, some community colleges began offering baccalaureate level programs in some subject areas as approved by the CBHE.

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

Total full-time equivalent enrollment at Missouri community colleges.



Data from EMSAS

A decline has been occurring over the last decade due to Post-Great Recession and Missouri high school graduates has been declining in recent years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

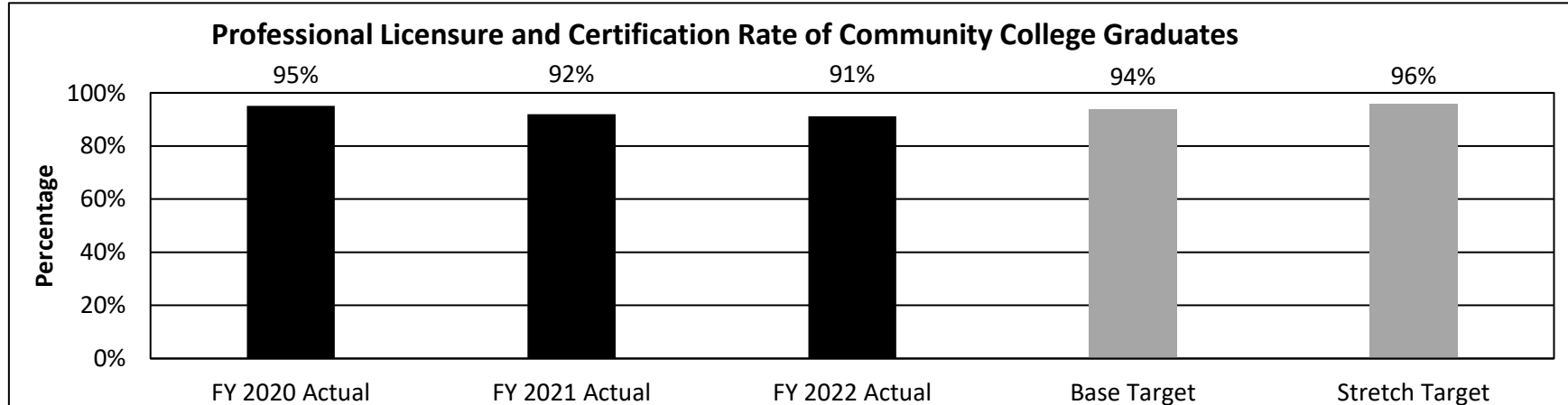
HB Section(s): 3.150

Program Name: Community College Appropriations

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

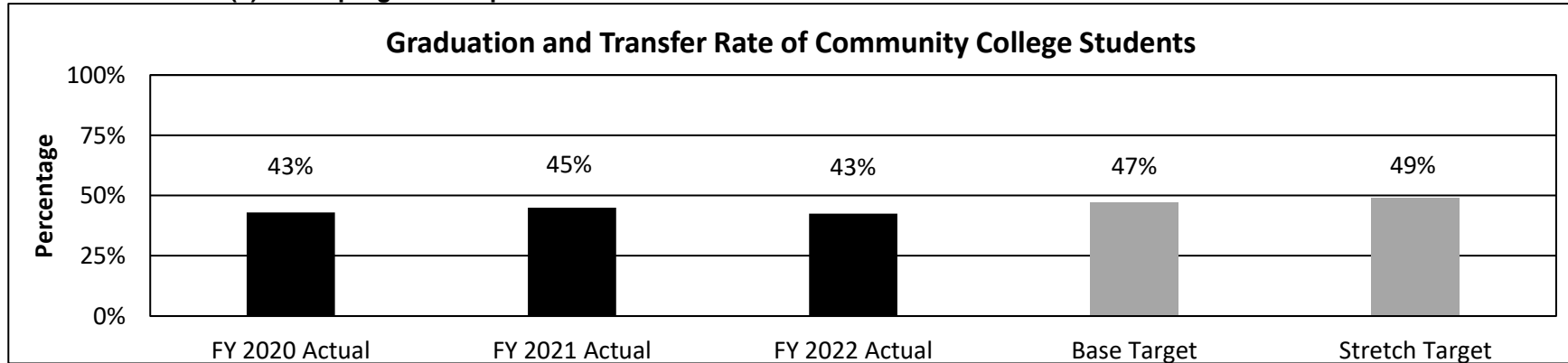
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



Data from institutional reporting.

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



Data from institutional reporting.

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

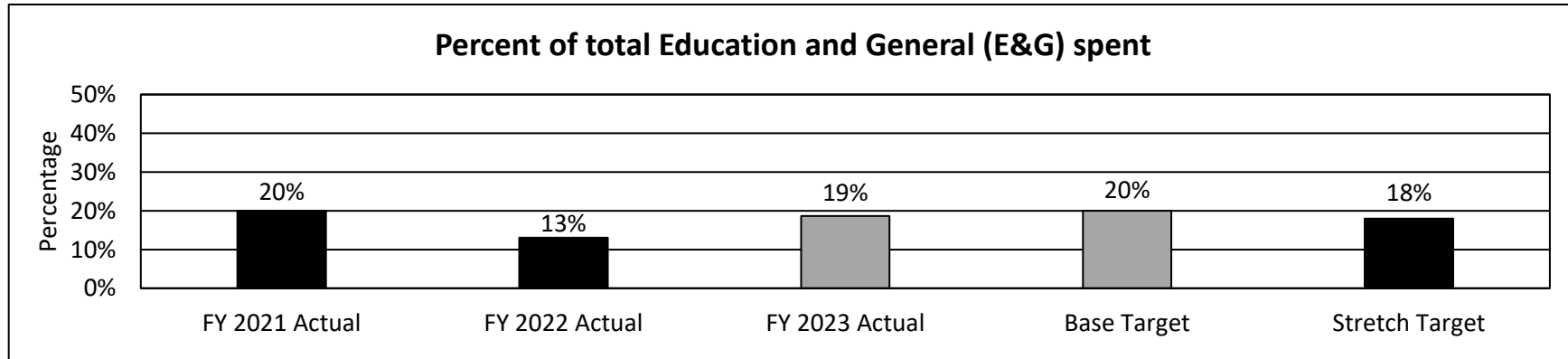
HB Section(s): 3.150

Program Name: Community College Appropriations

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

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

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



Data from institutional reporting.

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

PROGRAM DESCRIPTION

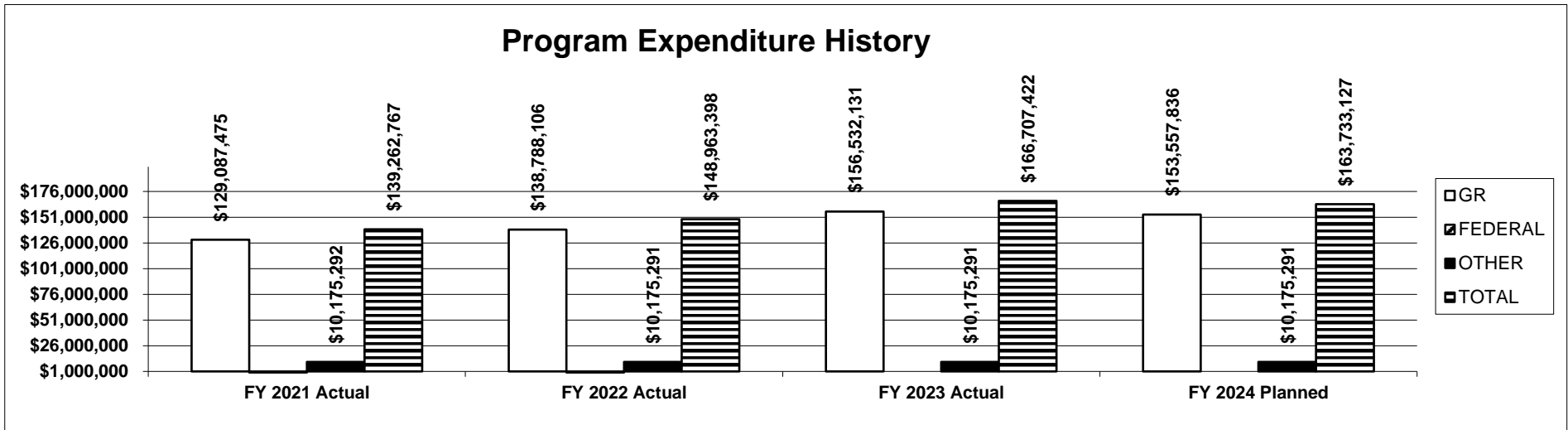
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Community College Appropriations

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

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



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows. The FY 2023 expenditures include a 5.4% CPI increase plus a \$10 million one-time appropriation. The FY 2024 planned expenditures include a 7% CPI increase. Debt Offset has its own CORE sheet.

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

Lottery Proceeds Fund (0291)

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

Section 163.191.1, RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Community Colleges Maintenance and Repair

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

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

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

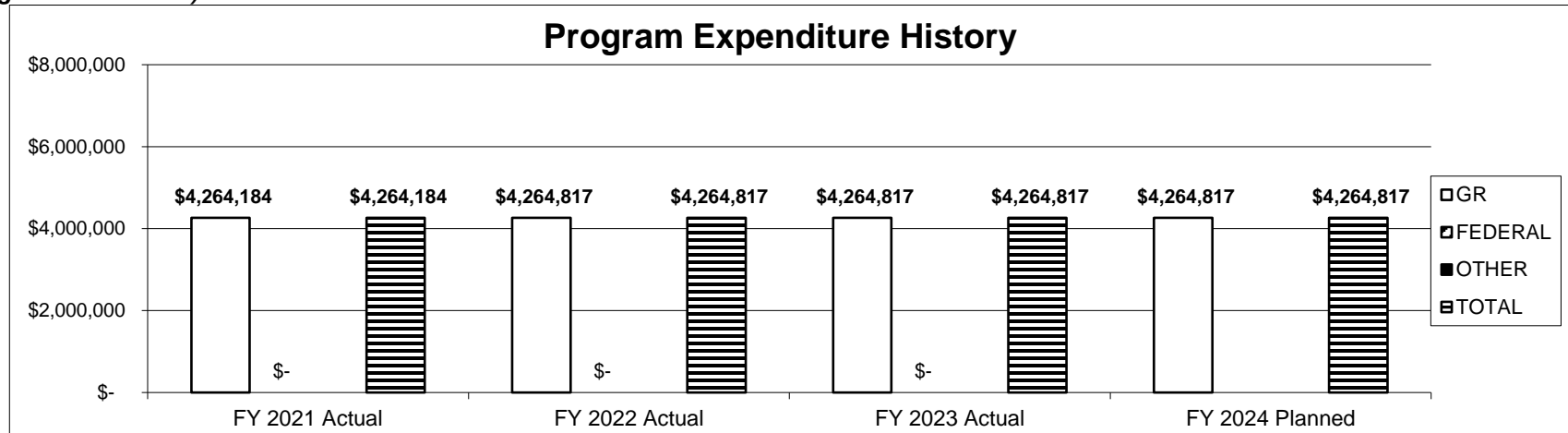
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Community Colleges Maintenance and Repair

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

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



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

N/A

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

Section 163.191.6, RSMo

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

No

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

No

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NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Community Colleges - Core CPI Increase DI# 1555001

Budget Unit 55770C
 HB Section 3.150

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,659,688	0	0	8,659,688
TRF	0	0	0	0
Total	8,659,688	0	0	8,659,688
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,195,813	0	0	5,195,813
TRF	0	0	0	0
Total	5,195,813	0	0	5,195,813
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. 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.

The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges 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 21.3 percent in FY 2017 to 18.9 percent in 2022.**

NEW DECISION ITEM

RANK: 5

OF 5

Department of Higher Education and Workforce Development
Division of Community Colleges
Community Colleges - Core CPI Increase **DI# 1555001**

Budget Unit 55770C

HB Section 3.150

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, community colleges, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 1.8% overall.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. **A total of \$8,659,688 is recommended for community colleges;** \$45,103,737 for public universities; and \$452,825 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$54,216,250.

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.)

Applying a 5 percent increase, **a total of \$8,659,688 is needed for community colleges;** \$45,103,737 for public universities; and \$452,825 for the State Technical College of Missouri. The combined total for all three sectors is \$54,216,250.

NAME	FY 2024 Core Budget	5% INFLATION	FY 2025 New Core*
All Community Colleges	\$173,193,756	\$8,659,688	\$181,853,444
Crowder College	\$8,501,244	\$425,062	\$8,926,306
East Central College	\$5,670,425	\$283,522	\$5,953,947
Jefferson College	\$9,181,233	\$459,062	\$9,640,295
Metropolitan Community College	\$33,222,165	\$1,661,108	\$34,883,273
Mineral Area College	\$6,548,240	\$327,412	\$6,875,652
Moberly Area Community College	\$9,542,067	\$477,103	\$10,019,170
North Central Missouri College	\$3,832,655	\$191,633	\$4,024,288
Ozarks Technical Community College	\$22,414,719	\$1,120,736	\$23,535,455
St. Charles Community College	\$13,431,623	\$671,581	\$14,103,204
St. Louis Community College	\$45,081,415	\$2,254,071	\$47,335,486
State Fair Community College	\$8,951,421	\$447,571	\$9,398,992
Three Rivers College	\$6,816,549	\$340,827	\$7,157,376

***The breakdown of each institution's estimated funding is based upon MCCA FY 2024 allocations. Actual allocations may vary and will be determined by MCCA's updated, agreed upon formula for FY 2025.**

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Core CPI Increase DI# 1555001

HB Section 3.150

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

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>8,659,688</u>		<u>0</u>		<u>0</u>		<u>8,659,688</u>		<u>0</u>
Total PSD	<u>8,659,688</u>		<u>0</u>		<u>0</u>		<u>8,659,688</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>8,659,688</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>	<u><u>8,659,688</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Community Colleges - Core CPI Increase DI# 1555001

Budget Unit 55770C
 HB Section 3.150

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>5,195,813</u>		<u>0</u>		<u>0</u>		<u>5,195,813</u>		<u>0</u>
Total PSD	<u>5,195,813</u>		<u>0</u>		<u>0</u>		<u>5,195,813</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>5,195,813</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,195,813</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

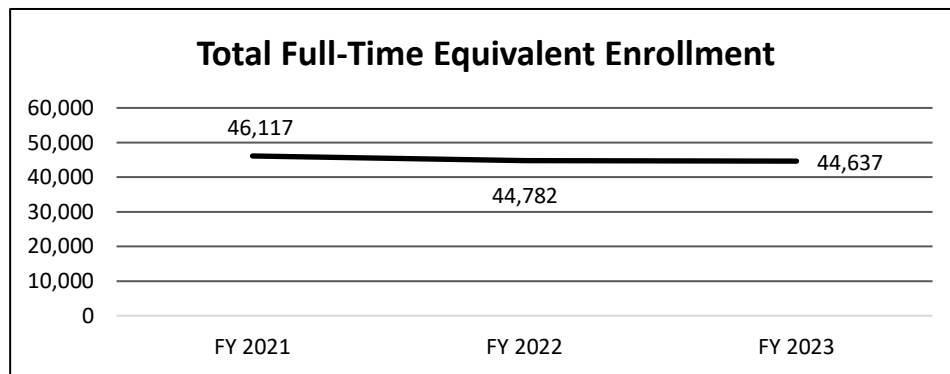
RANK: 5 OF 5

Department of Higher Education and Workforce Development
 Division of Community Colleges
 Community Colleges - Core CPI Increase DI# 1555001

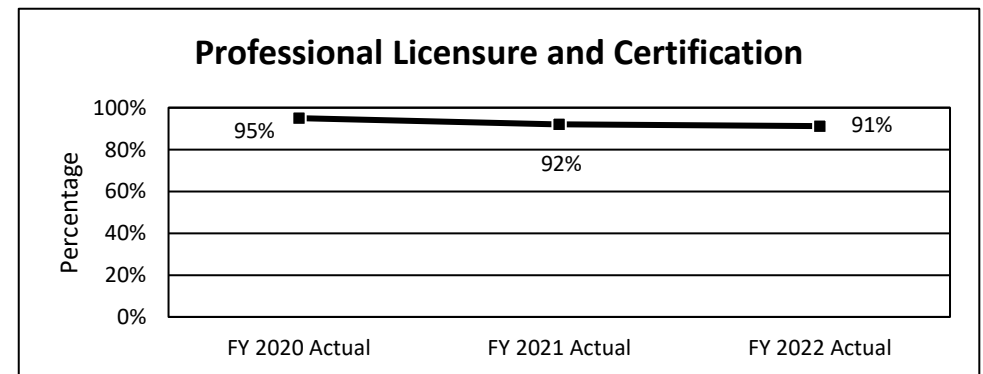
Budget Unit 55770C
 HB Section 3.150

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

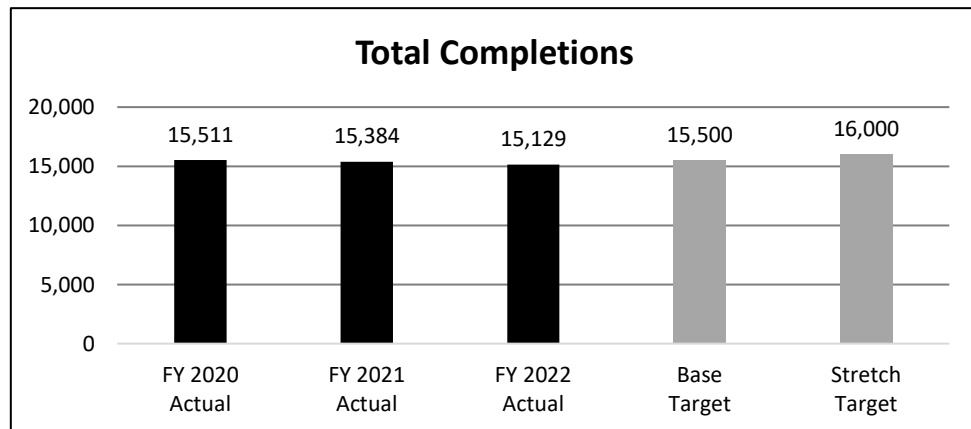
6a. Provide an activity measure(s) for the program.



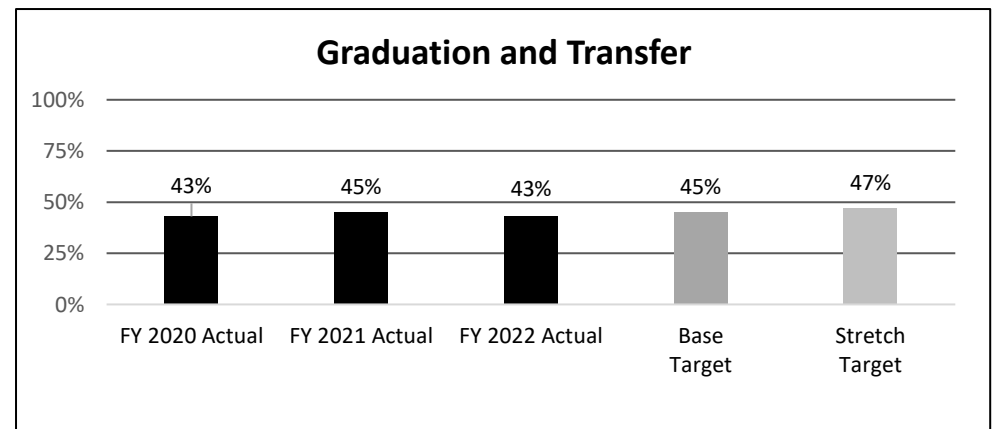
6b. Provide a measure(s) of the program's quality.



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



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



*This data has not been collected since 2019. New measures are being evaluated for the January Budget Books

* Graduation and transfer rate of first-time full-time degree-seeking student. A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

NEW DECISION ITEM

RANK: 5

OF 5

Department of Higher Education and Workforce Development

Budget Unit 55770C

Division of Community Colleges

Community Colleges - Core CPI Increase **DI# 1555001**

HB Section 3.150

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize 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:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

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 public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY COLLEGE APPROPS								
Community College CPI Increase - 1555001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00
TOTAL - PD	0	0.00	0	0.00	8,659,688	0.00	5,195,813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,659,688	0.00	\$5,195,813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,659,688	0.00	\$5,195,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Tax Refund Offset

Budget Unit 55780C
HB Section 3.150

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: Debt Offset Escrow (0753)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: 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

Department of Higher Education and Workforce Development
Division of Community Colleges
Core - Tax Refund Offset

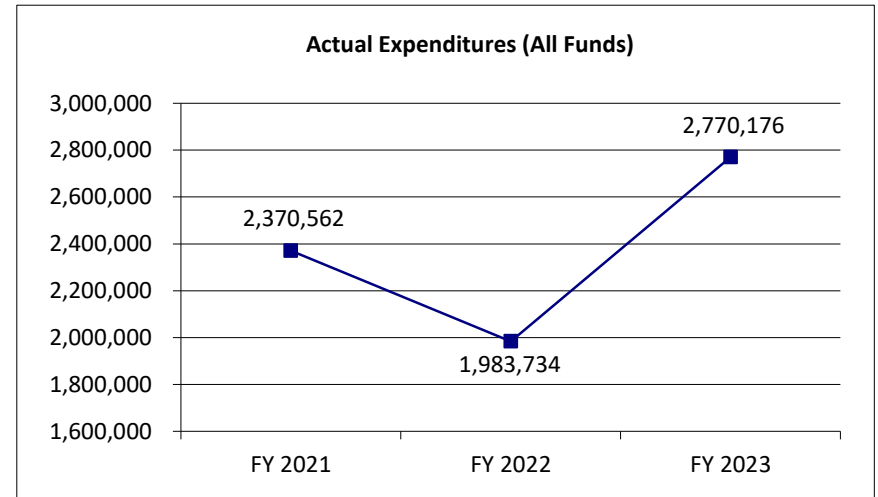
Budget Unit 55780C
HB Section 3.150

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

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,856,000	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)	2,856,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	2,370,562	1,983,734	2,770,176	N/A
Unexpended (All Funds)	485,438	1,016,266	229,824	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	485,438 (1)	1,016,266 (1)	229,824	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) Due to the COVID-19 pandemic, Department of Revenue saw a decline in tax refunds of students.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	0.00	0	0	3,000,000	3,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	2,770,176	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,770,176	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57502C									
Division of State Technical College of Missouri																			
Core - State Technical College of Missouri Appropriation										HB Section					3.155				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		8,520,275		0		566,217		9,086,492		PSD		8,520,275		0		566,217		9,086,492	
Total		8,520,275		0		566,217		9,086,492		Total		8,520,275		0		566,217		9,086,492	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
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																	
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.																			

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
Core - State Technical College of Missouri Appropriation	HB Section	3.155

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

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,070,495	8,060,371	8,494,011	9,086,492
Less Reverted (All Funds)	(164,429)	(240,912)	(253,921)	(271,695)
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	7,906,066	7,819,459	8,240,090	8,814,797
Actual Expenditures (All Funds)	5,865,942	7,789,459	8,236,056	N/A
Unexpended (All Funds)	2,040,124	30,000	4,034	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,010,124	0	0	N/A
Other	30,000	30,000	4,034	N/A
	(1) (2)	(2)	(3)	

For FY 2021, an initial restriction of \$219,665 was released on 1/6/21.

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

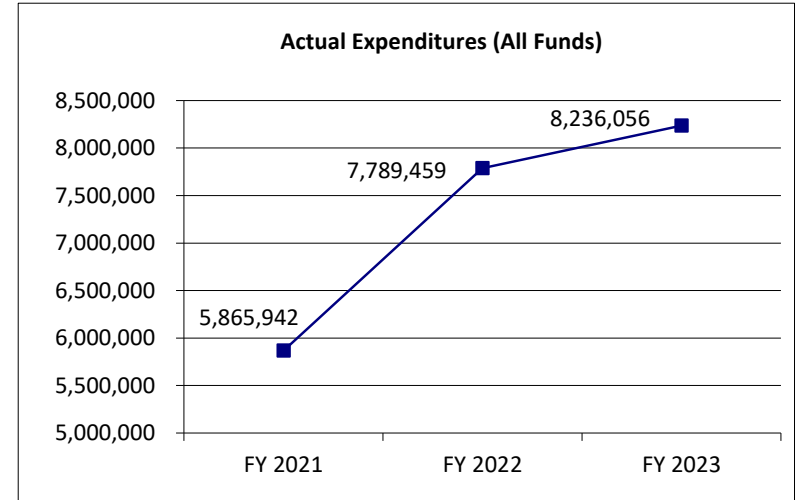
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The FY 2021 appropriations included the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

(2) No debt offset was intercepted from student income tax refunds for State Technical College.

(3) Debt Offset spending authority exceeded actual intercepts.



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
TAFP AFTER VETOES							
	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	
DEPARTMENT CORE REQUEST							
	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,520,275	0	566,217	9,086,492	
	Total	0.00	8,520,275	0	566,217	9,086,492	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE TECHNICAL COLLEGE OF MO									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,689,960	0.00	8,520,275	0.00	8,520,275	0.00	8,520,275	0.00	
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00	
DEBT OFFSET ESCROW	25,966	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00	
TOTAL	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00	
Technical College CPI Increase - 1555002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	452,825	0.00	271,695	0.00	
TOTAL - PD	0	0.00	0	0.00	452,825	0.00	271,695	0.00	
TOTAL	0	0.00	0	0.00	452,825	0.00	271,695	0.00	
GRAND TOTAL	\$8,236,056	0.00	\$9,086,492	0.00	\$9,539,317	0.00	\$9,358,187	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00
TOTAL - PD	8,236,056	0.00	9,086,492	0.00	9,086,492	0.00	9,086,492	0.00
GRAND TOTAL	\$8,236,056	0.00	\$9,086,492	0.00	\$9,086,492	0.00	\$9,086,492	0.00
GENERAL REVENUE	\$7,689,960	0.00	\$8,520,275	0.00	\$8,520,275	0.00	\$8,520,275	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$546,096	0.00	\$566,217	0.00	\$566,217	0.00	\$566,217	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.155

Program Name: State Technical College of Missouri

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

1a. What strategic priority does this program address?

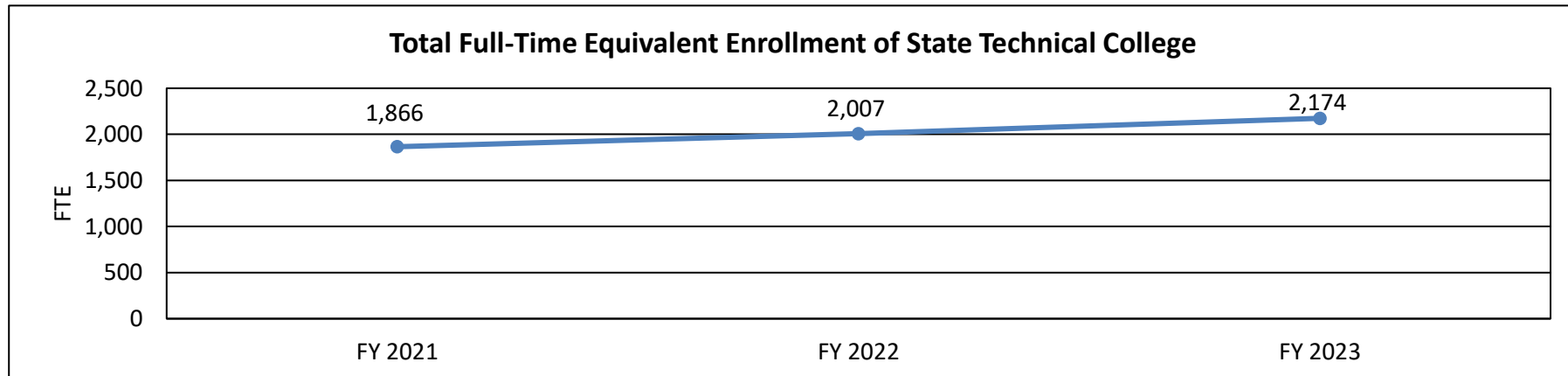
Affordability, Access and Success

1b. What does this program do?

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

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

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



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

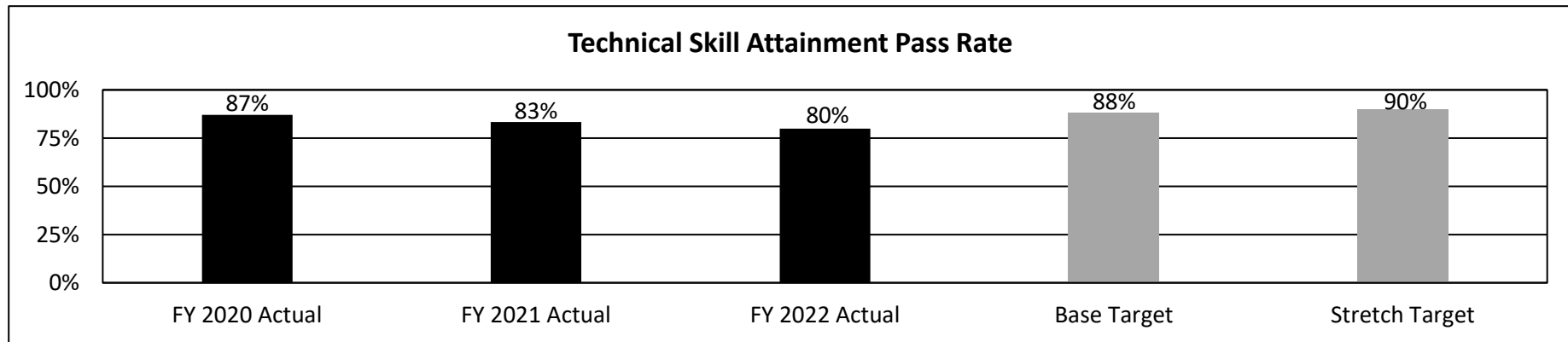
HB Section(s): 3.155

Program Name: State Technical College of Missouri

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

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

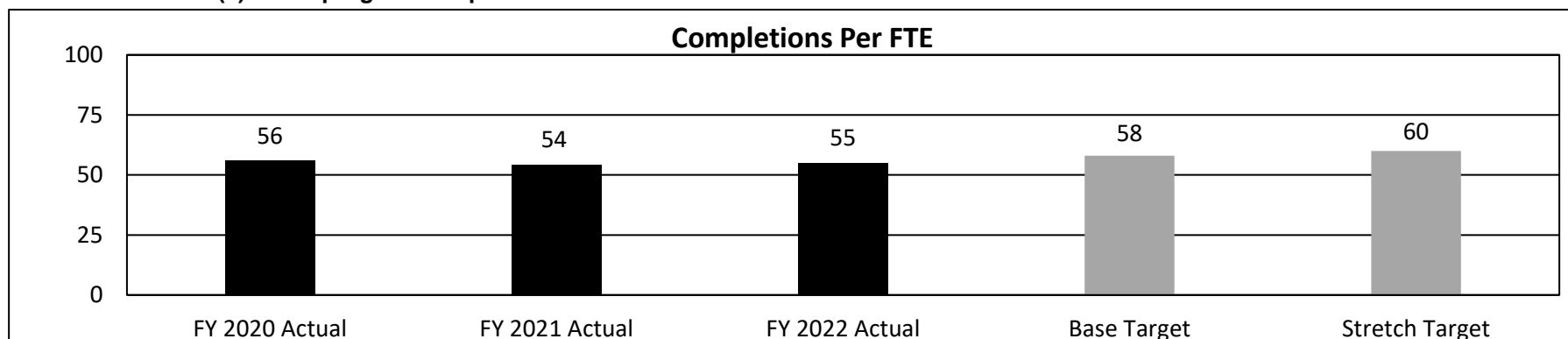
Department of Higher Education and Workforce Development

HB Section(s): 3.155

Program Name: State Technical College of Missouri

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

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

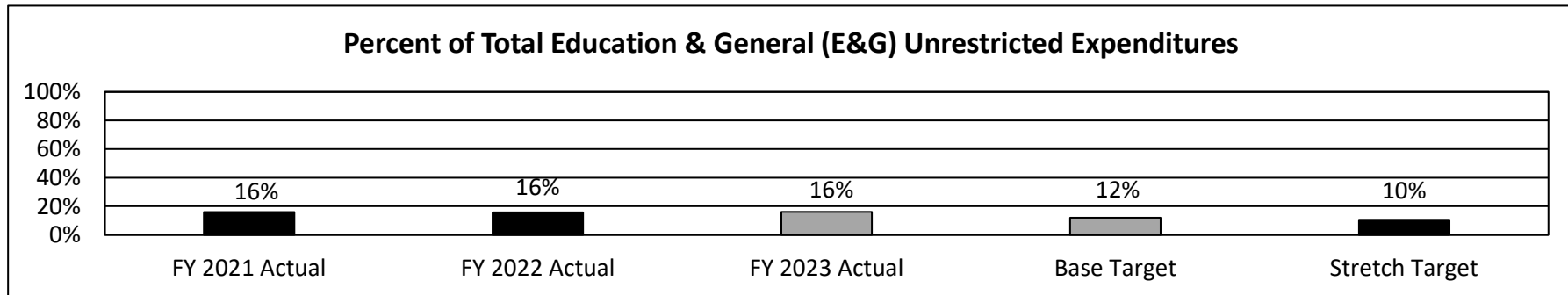
HB Section(s): 3.155

Program Name: State Technical College of Missouri

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

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

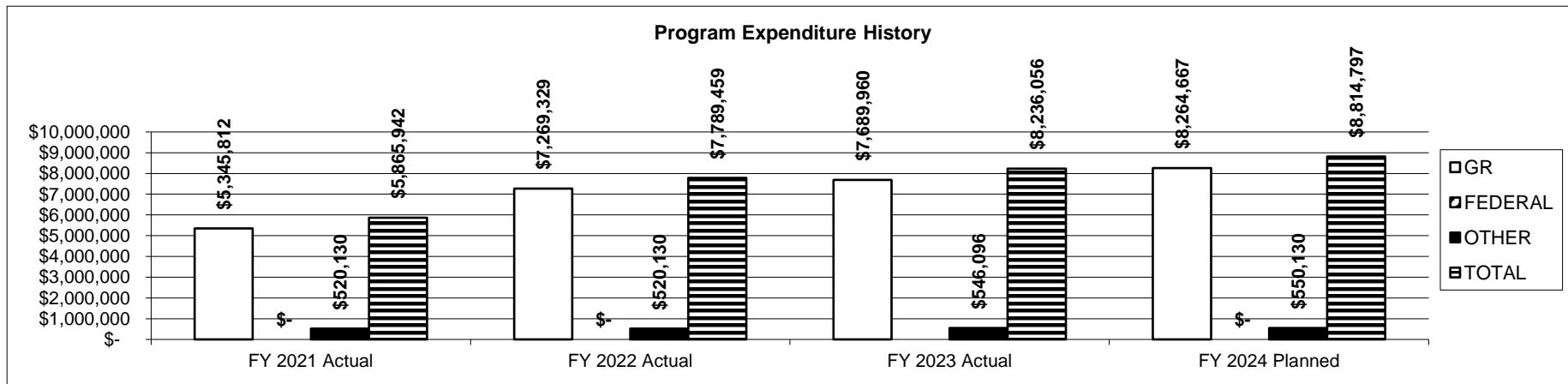
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.155</u>
Program Name: <u>State Technical College of Missouri</u>	
Program is found in the following core budget(s): <u>State Aid for State Technical College of Missouri</u>	
<p>4. What are the sources of the "Other " funds?</p> <p>Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 178.631, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57502C
Division of State Technical College of Missouri		
State Technical College - Core CPI Increase	DI# 1555002	HB Section
		3.155

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	452,825	0	0	452,825	PSD	271,695	0	0	271,695
TRF	0	0	0	0	TRF	0	0	0	0
Total	452,825	0	0	452,825	Total	271,695	0	0	271,695
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. 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.

State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they 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, for State Technical College of Missouri, as a percentage of total revenues, dropped from 30.1 percent in FY 2017 to 19.3% in FY 2022.** Although, due to enrollment trends in FY 2022, the institution received a 33.17% increase from FY 2021 (\$2 million increase), this increase was tied to additional enrollments and is unrelated to inflation.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57502C</u>
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	DI# 1555002	HB Section	<u>3.155</u>

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Total core appropriations to State Technical College have increased 49.0 percent since FY 2010, although FTE enrollment has increased 94.8 percent from fall 2009 to fall 2022.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,659,688 is recommended for community colleges; \$45,103,737 for public universities; and **\$452,825 for the State Technical College of Missouri**. The combined total new decision item for all three sectors is \$54,216,250.

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.)

Applying a 5 percent increase, a total of \$452,825 is needed for State Technical College of Missouri.

	FY 2023 Core	5% Inflation	FY 2024 New Core
State Technical College of Missouri	\$9,056,492	\$452,825	\$9,509,317

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit <u>57502C</u>					
Division of State Technical College of Missouri									
State Technical College - Core CPI Increase <u>DI# 1555002</u>				HB Section <u>3.155</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	452,825		0		0		452,825		0
Total PSD	452,825		0		0		452,825		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	452,825	0.0	0	0.0	0	0.0	452,825	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

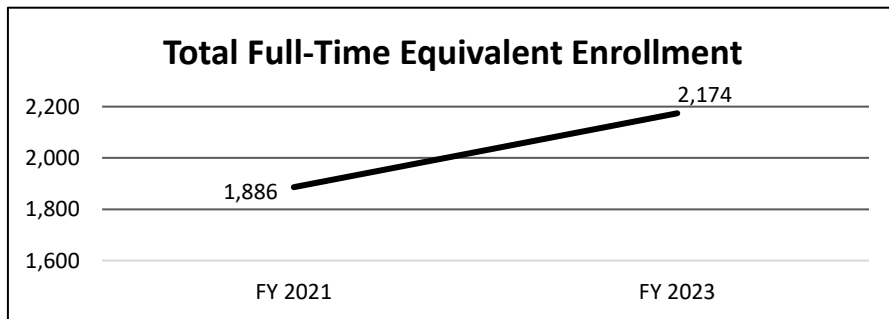
<u>Department of Higher Education and Workforce Development</u>		Budget Unit		<u>57502C</u>					
<u>Division of State Technical College of Missouri</u>									
<u>State Technical College - Core CPI Increase</u>	<u>DI# 1555002</u>	HB Section		<u>3.155</u>					
Budget Object Class/Job Class	Gov Rec GR 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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	271,695						271,695		
Total PSD	271,695		0		0		271,695		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	271,695	0.0	0	0.0	0	0.0	271,695	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

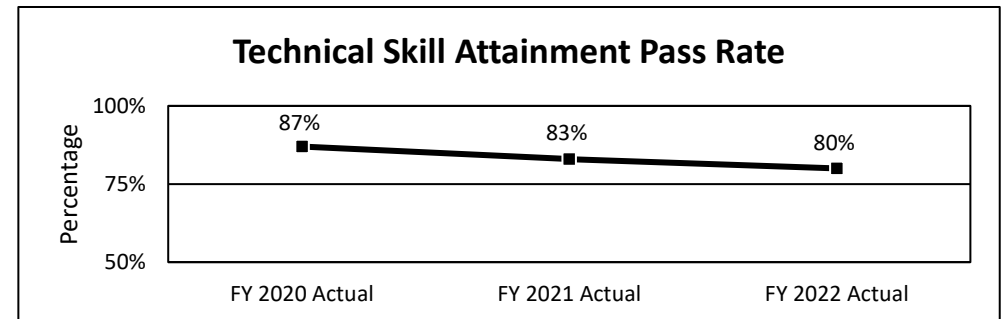
Department of Higher Education and Workforce Development	Budget Unit 57502C
Division of State Technical College of Missouri	
State Technical College - Core CPI Increase DI# 1555002	HB Section 3.155

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.

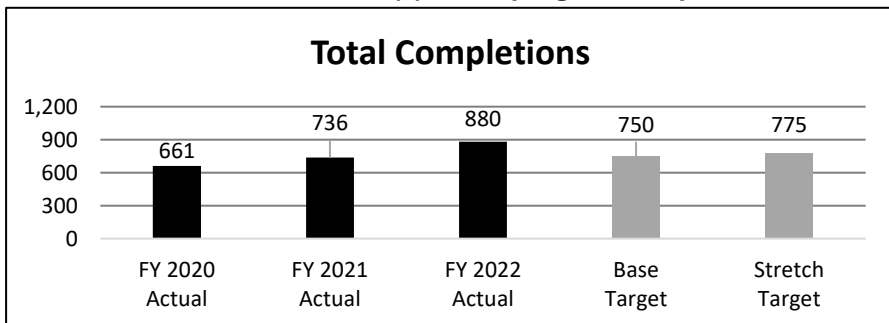


6b. Provide a measure(s) of the program's quality.

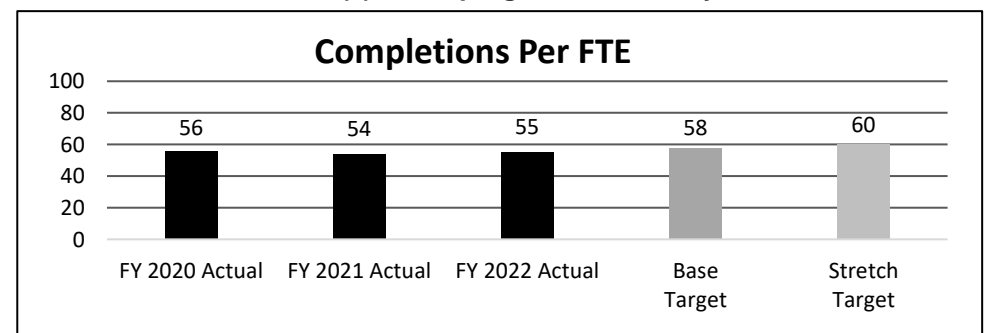


*Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

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



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 first time full-time students.

NEW DECISION ITEM
RANK: 5 OF 5

<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 CPI Increase</u>	<u>DI# 1555002</u>	HB Section	<u>3.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize 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:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

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 public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE TECHNICAL COLLEGE OF MO								
Technical College CPI Increase - 1555002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	452,825	0.00	271,695	0.00
TOTAL - PD	0	0.00	0	0.00	452,825	0.00	271,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$452,825	0.00	\$271,695	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$452,825	0.00	\$271,695	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM										
Department of Higher Education and Workforce Development					Budget Unit					57511C
Division of Four-Year Colleges and Universities										
Core - University of Central Missouri					HB Section					3.160
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	58,669,128	0	6,275,959	64,945,087	PSD	58,669,128	0	6,275,959	64,945,087	
Total	58,669,128	0	6,275,959	64,945,087	Total	58,669,128	0	6,275,959	64,945,087	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
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) \$6,050,959 Debt Offset Escrow Fund (0753) \$225,000				Other Funds:	Lottery Proceeds Fund (0291) \$6,050,959 Debt Offset Escrow Fund (0753) \$225,000				
2. CORE DESCRIPTION										
This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$64,945,087.										
The Coordinating Board of Higher Education (CBHE) and the department work with 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.										

CORE DECISION ITEM							
Department of Higher Education and Workforce Development					Budget Unit 57511C		
Division of Four-Year Colleges and Universities							
Core - University of Central Missouri					HB Section 3.160		
3. PROGRAM LISTING (list programs included in this core funding)							
<u>Department Request:</u>							
Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Central Missouri		\$58,669,128	\$6,050,959	\$58,669,128	\$6,050,959	\$225,000	\$64,945,087
<u>Governor Recommendations:</u>							
Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Central Missouri		\$58,669,128	\$6,050,959	\$58,669,128	\$6,050,959	\$225,000	\$64,945,087

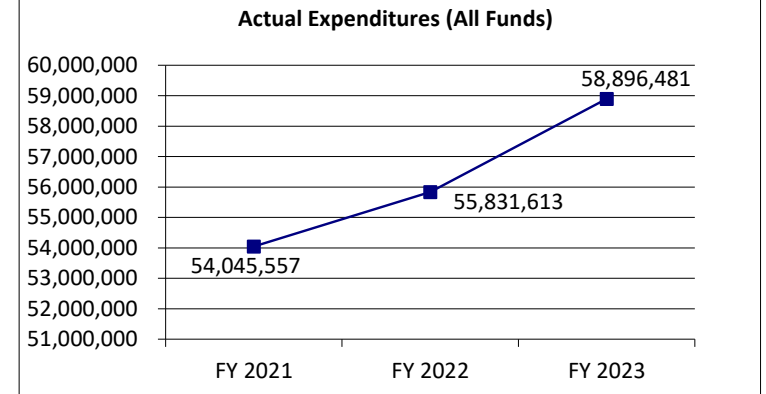
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Central Missouri

Budget Unit 57511C
HB Section 3.160

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	74,009,476	57,610,876	60,711,063	64,945,087
Less Reverted (All Funds)	(1,512,289)	(1,721,577)	(1,814,582)	(1,941,603)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	72,497,187	55,889,299	58,896,481	63,003,484
Actual Expenditures (All Funds)	54,045,557	55,831,613	58,896,481	N/A
Unexpended (All Funds)	18,451,630	57,686	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	18,446,119	0	0	N/A
Other	5,511	57,686	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	58,669,128	0	6,275,959	64,945,087	
	Total	0.00	58,669,128	0	6,275,959	64,945,087	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,802,051	0.00	58,669,128	0.00	58,669,128	0.00	58,669,128	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00
DEBT OFFSET ESCROW	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00
TOTAL	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00
UCM CPI Increase - 1555003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00
TOTAL - PD	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00
TOTAL	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00
GRAND TOTAL	\$58,896,481	0.00	\$64,945,087	0.00	\$68,181,091	0.00	\$66,886,690	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00
TOTAL - PD	58,896,481	0.00	64,945,087	0.00	64,945,087	0.00	64,945,087	0.00
GRAND TOTAL	\$58,896,481	0.00	\$64,945,087	0.00	\$64,945,087	0.00	\$64,945,087	0.00
GENERAL REVENUE	\$52,802,051	0.00	\$58,669,128	0.00	\$58,669,128	0.00	\$58,669,128	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,094,430	0.00	\$6,275,959	0.00	\$6,275,959	0.00	\$6,275,959	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: University of Central Missouri

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

1a. What strategic priority does this program address?

Affordability, Access and Success

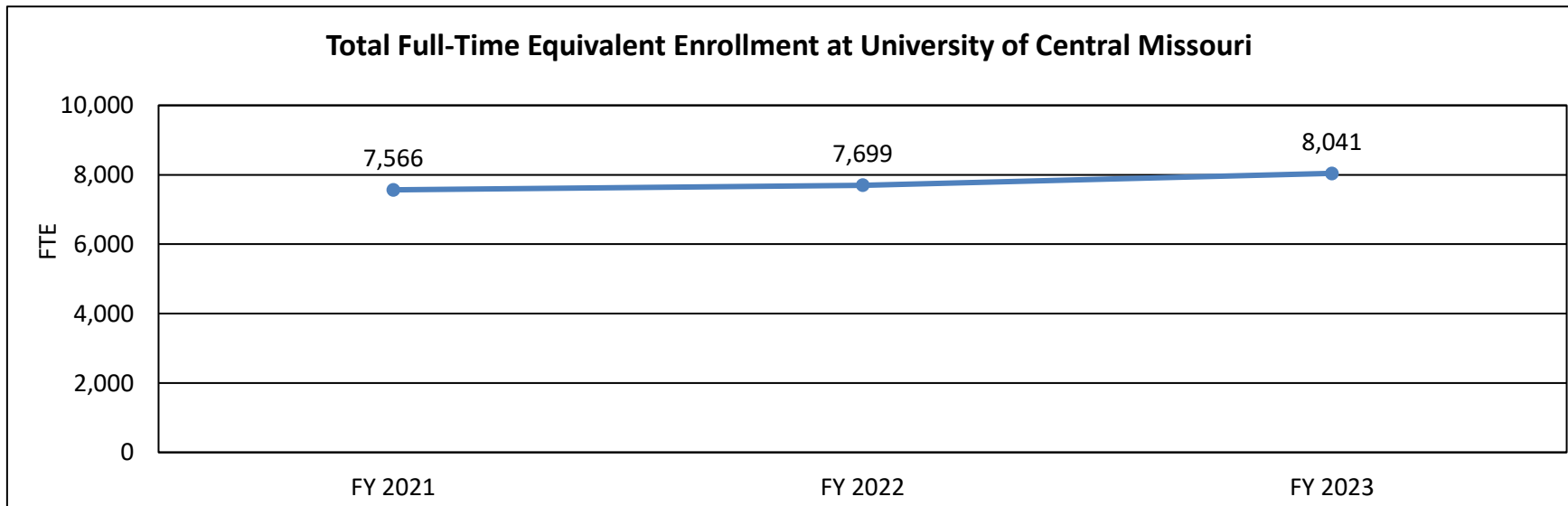
1b. What does this program do?

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

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and health professions. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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

Total fall semester full-time equivalent enrollment at the University of Central Missouri.



Data From EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

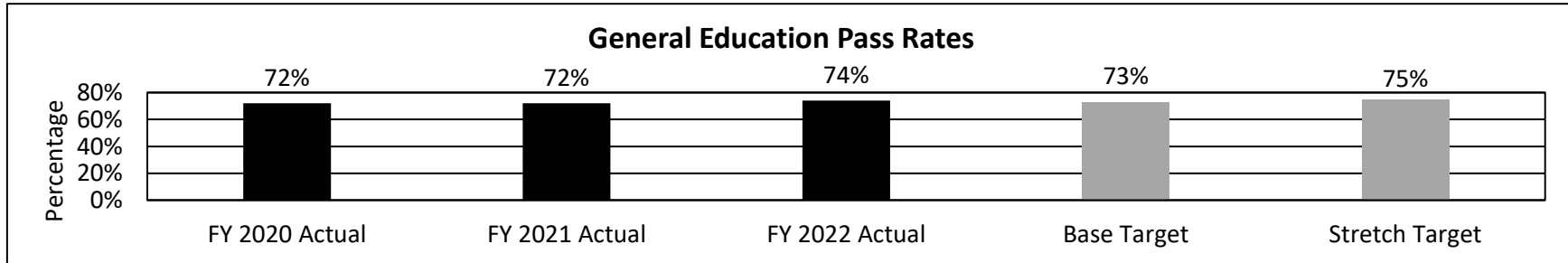
HB Section(s): 3.160

Program Name: University of Central Missouri

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

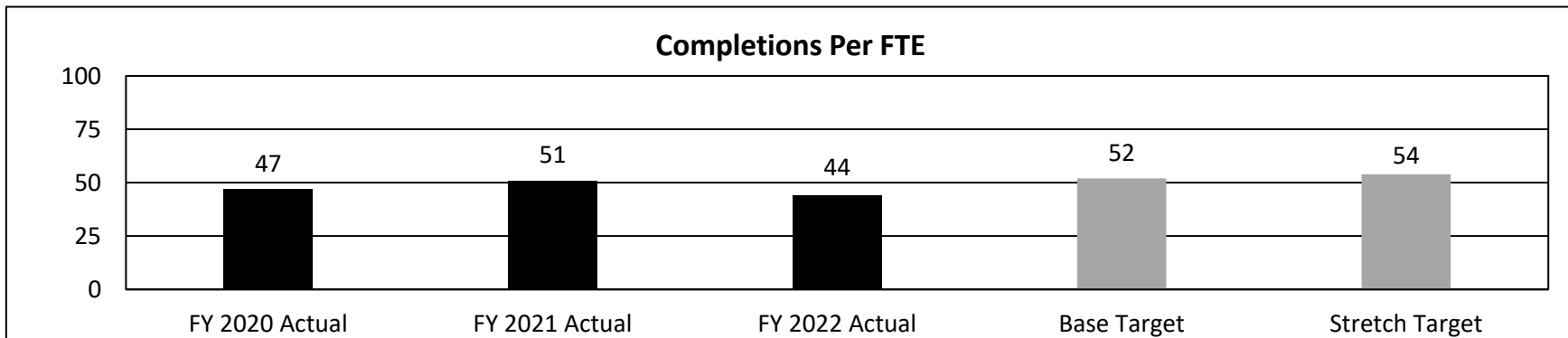
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

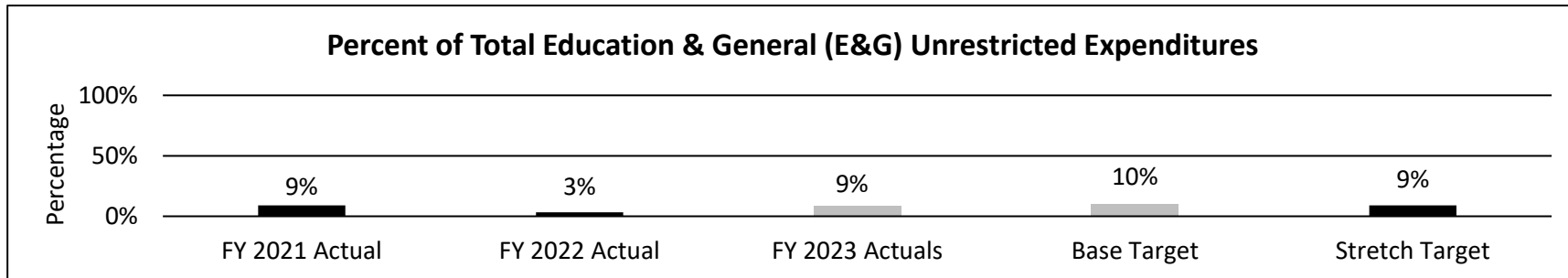
HB Section(s): 3.160

Program Name: University of Central Missouri

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

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

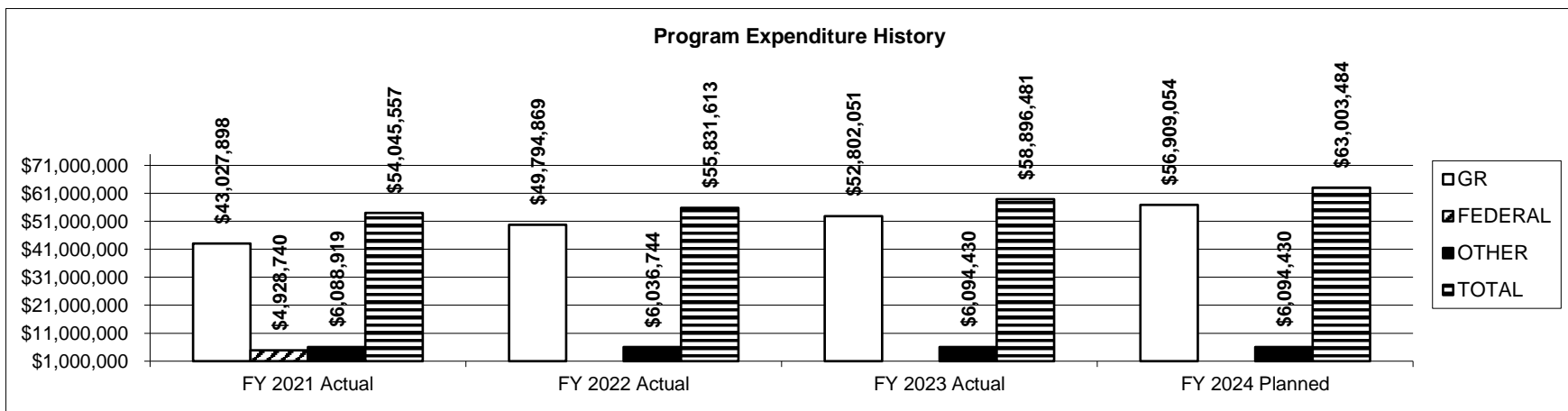
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.160

Program Name: University of Central Missouri

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

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

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

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

Chapter 174, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.165

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	48,720,642	0	5,160,757	53,881,399
Total	48,720,642	0	5,160,757	53,881,399

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Lottery Proceeds Fund (0291) \$4,935,757
 Debt Offset Escrow Fund (0753) \$225,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	48,720,642	0	5,160,757	53,881,399
Total	48,720,642	0	5,160,757	53,881,399

FTE 0.00 0.00 0.00 0.00

Est. Fringe	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: Lottery Proceeds Fund (0291) \$4,935,757
 Debt Offset Escrow Fund (0753) \$225,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$53,881,399.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.165

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

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Southeast Missouri State University	\$48,720,642	\$4,935,757	\$48,720,642	\$4,935,757	\$225,000	\$53,881,399

Governor Recommendations:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Southeast Missouri State University	\$48,720,642	\$4,935,757	\$48,720,642	\$4,935,757	\$225,000	\$53,881,399

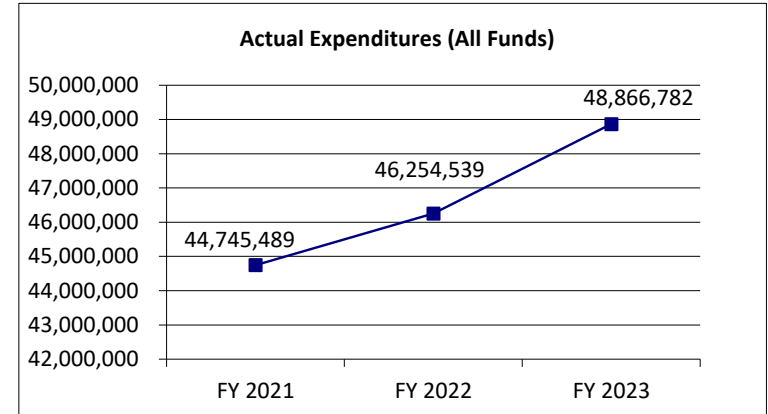
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Southeast Missouri State University

Budget Unit 57531C
HB Section 3.165

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	61,397,625	47,802,009	50,371,167	53,881,399
Less Reverted (All Funds)	(1,253,553)	(1,427,311)	(1,504,385)	(1,609,692)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	60,144,072	46,374,698	48,866,782	52,271,707
Actual Expenditures (All Funds)	44,745,489	46,254,539	48,866,782	N/A
Unexpended (All Funds)	15,398,583	120,159	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	15,293,156	0	0	N/A
Other	105,427	120,159	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation includes a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	
DEPARTMENT CORE REQUEST							
	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	48,720,642	0	5,160,757	53,881,399	
	Total	0.00	48,720,642	0	5,160,757	53,881,399	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,854,098	0.00	48,720,642	0.00	48,720,642	0.00	48,720,642	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757	0.00
DEBT OFFSET ESCROW	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00
TOTAL	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00
SEMO CPI Increase - 1555004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00
TOTAL - PD	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00
TOTAL	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00
SEMO Tax Refund Offset - 1555022								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	25,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	50,000	0.00
GRAND TOTAL	\$48,866,782	0.00	\$53,881,399	0.00	\$56,589,219	0.00	\$55,541,091	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00
TOTAL - PD	48,866,782	0.00	53,881,399	0.00	53,881,399	0.00	53,881,399	0.00
GRAND TOTAL	\$48,866,782	0.00	\$53,881,399	0.00	\$53,881,399	0.00	\$53,881,399	0.00
GENERAL REVENUE	\$43,854,098	0.00	\$48,720,642	0.00	\$48,720,642	0.00	\$48,720,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,012,684	0.00	\$5,160,757	0.00	\$5,160,757	0.00	\$5,160,757	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.165

Program Name: Southeast Missouri State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

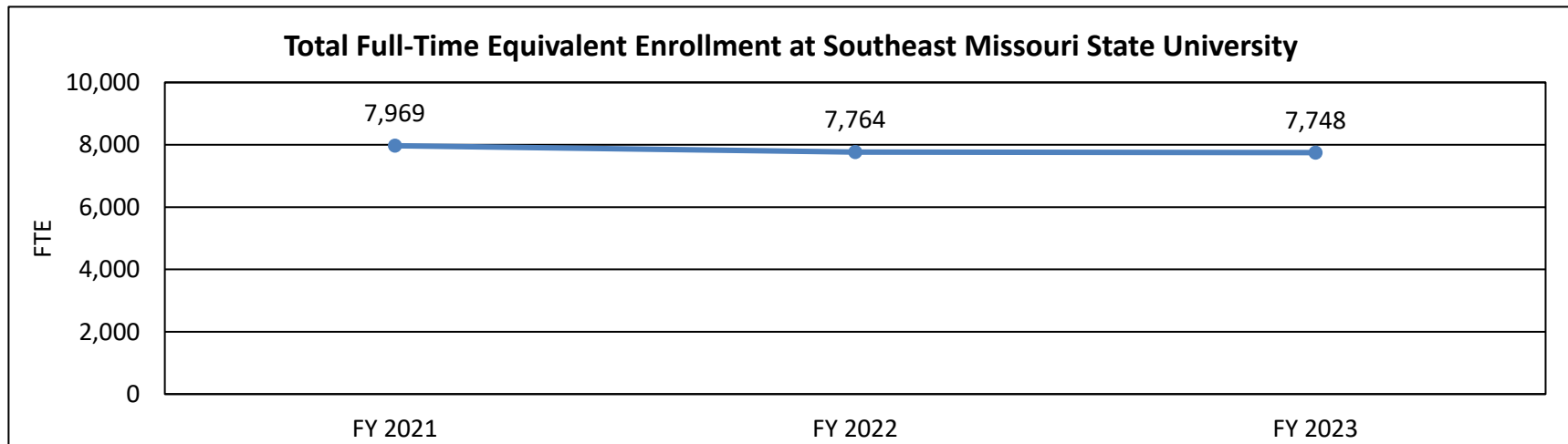
1b. What does this program do?

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

Southeast Missouri State University is a public, master's level, comprehensive regional university located in Cape Girardeau, Missouri with a statewide mission in visual and performing arts, computer science, and cybersecurity. Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, business, computer science, and health professions. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

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

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



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

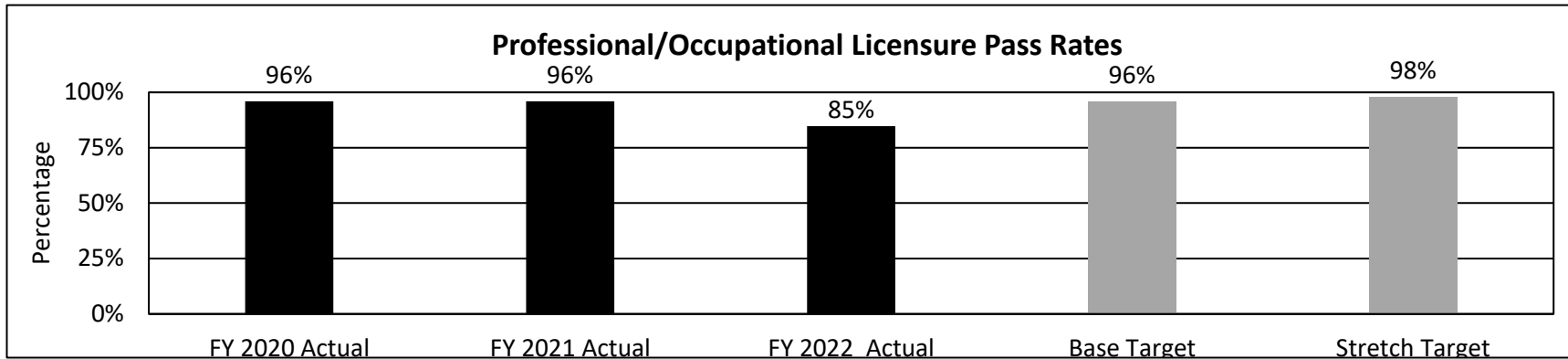
HB Section(s): 3.165

Program Name: Southeast Missouri State University

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

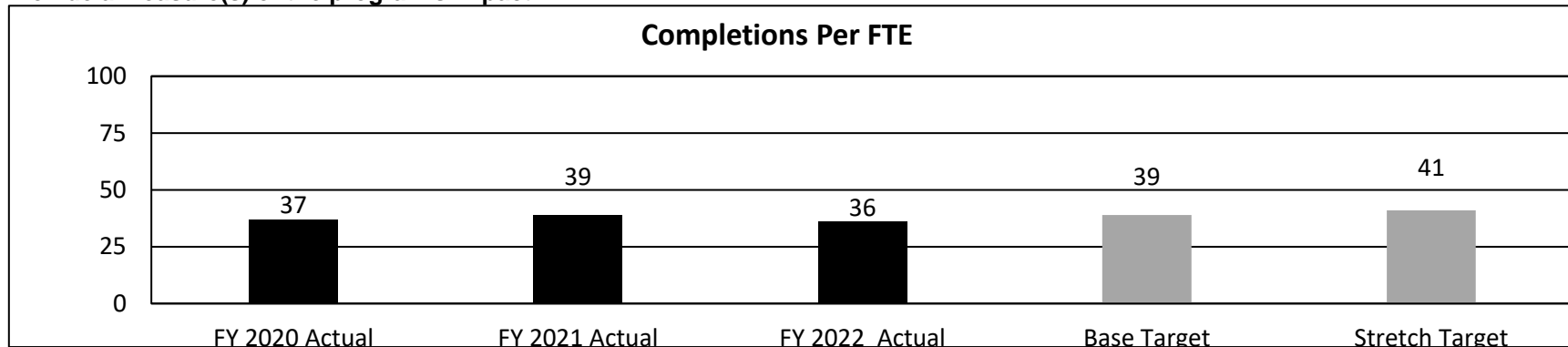
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

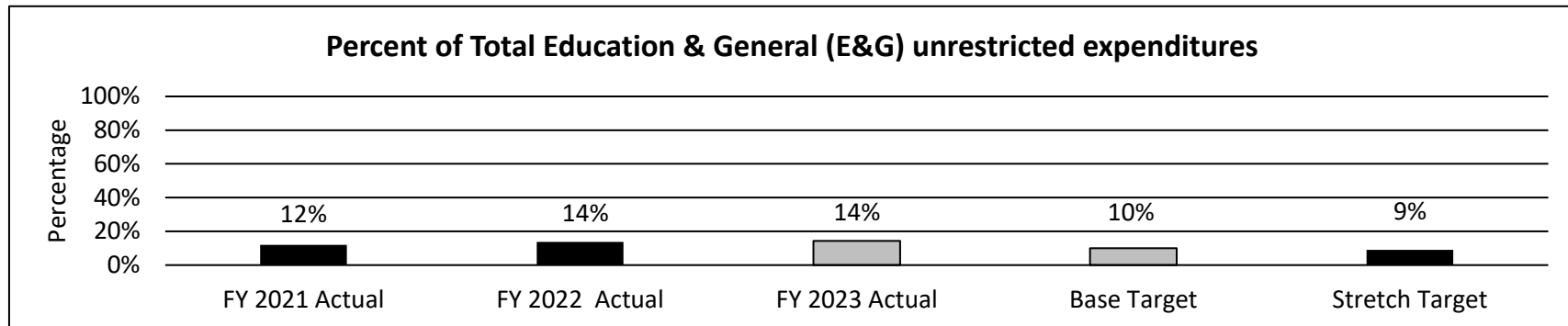
HB Section(s): 3.165

Program Name: Southeast Missouri State University

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

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

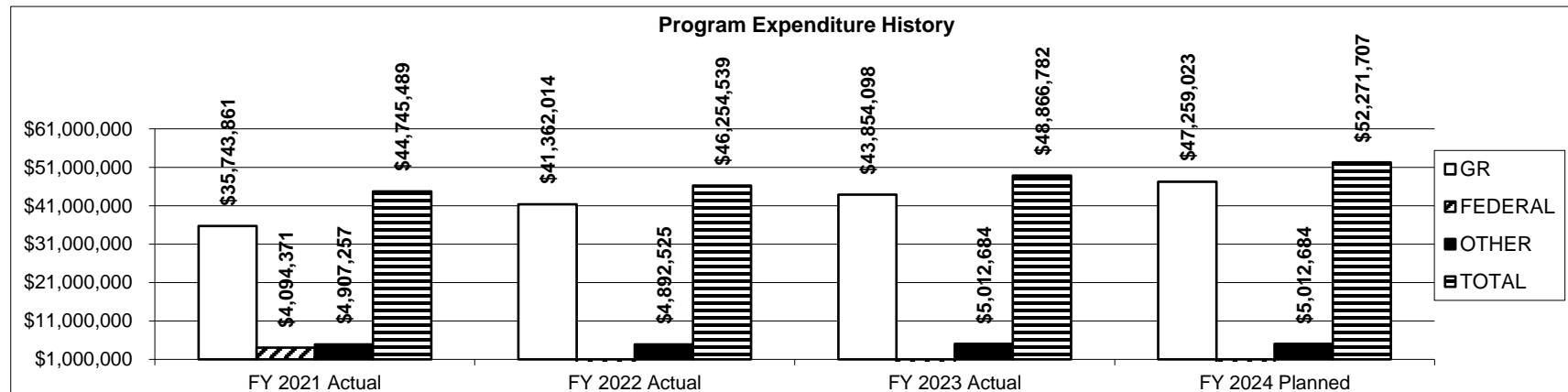
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.165

Program Name: Southeast Missouri State University

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

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

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

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

Chapter 174, RSMo

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

No

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

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57531C
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ DI# 1555022	HB Section	3.165

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	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
Total	0	0	25,000	25,000
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds:
Non-Counts: Debt Offset Escrow Fund (0753)

	FY 2025 Governor's Recommendation			
	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
Total	0	0	50,000	50,000
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds:
Non-Counts: Debt Offset Escrow Fund (0753)

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 (SEMO) by state taxpayers is \$225,000. In FY 2023, SEMO used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Southeast Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$225,000 appropriation threshold.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57531C
Division of Four-year Universities		
Tax Refund Offset - Southeast Missouri State Univ DI# 1555022	HB Section	3.165

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 SEMOs available collections in FY 2023 exceeding appropriation authority 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
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					25,000		25,000		
Total PSD	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57531C			
Division of Four-year Universities									
Tax Refund Offset - Southeast Missouri State Univ		DI# 1555022		HB Section		3.165			
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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					50,000		50,000		
Total PSD	0		0		50,000		50,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit 57531C</u>
<u>Division of Four-year Universities</u>	
<u>Tax Refund Offset - Southeast Missouri State Univ DI# 1555022</u>	<u>HB Section 3.165</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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO Tax Refund Offset - 1555022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C
HB Section 3.170

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,264,859	0	10,170,119	110,434,978
Total	100,264,859	0	10,170,119	110,434,978

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$9,670,119
Debt Offset Escrow Fund (0753) \$500,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,264,859	0	10,170,119	110,434,978
Total	100,264,859	0	10,170,119	110,434,978

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$9,670,119
Debt Offset Escrow Fund (0753) \$500,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$110,434,978.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C

HB Section 3.170

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

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri State University		\$100,264,859	\$9,670,119	\$100,264,859	\$9,670,119	\$500,000	\$110,434,978

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri State University		\$100,264,859	\$9,670,119	\$100,264,859	\$9,670,119	\$500,000	\$110,434,978

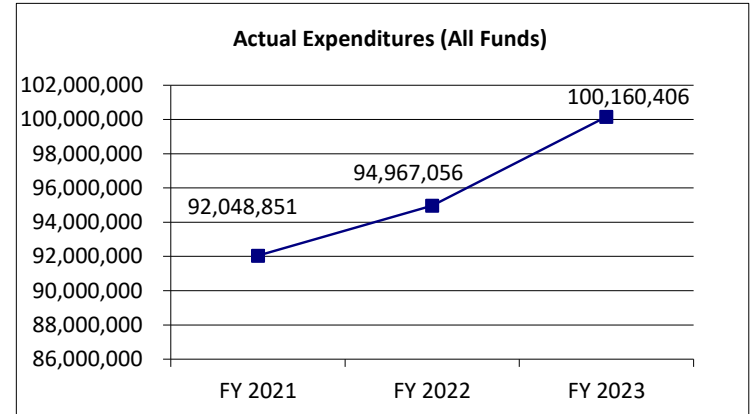
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri State University

Budget Unit 57551C
HB Section 3.170

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	125,949,747	97,979,099	103,242,970	110,434,978
Less Reverted (All Funds)	(2,567,039)	(2,924,373)	(3,082,290)	(3,298,049)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	123,382,708	95,054,726	100,160,680	107,136,929
Actual Expenditures (All Funds)	92,048,851	94,967,056	100,160,406	N/A
Unexpended (All Funds)	31,333,857	87,670	274	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,333,687	0	0	N/A
Other	170	87,670	274	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	100,264,859	0	10,170,119	110,434,978	
	Total	0.00	100,264,859	0	10,170,119	110,434,978	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	90,280,665	0.00	100,264,859	0.00	100,264,859	0.00	100,264,859	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119	0.00
DEBT OFFSET ESCROW	499,726	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00
TOTAL	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00
MSU CPI Increase - 1555005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00
TOTAL - PD	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00
TOTAL	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00
MSU Tax Refund Offset - 1555021								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	0	0.00	0	0.00	100,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	200,000	0.00
GRAND TOTAL	\$100,160,406	0.00	\$110,434,978	0.00	\$116,031,727	0.00	\$113,933,027	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00
TOTAL - PD	100,160,406	0.00	110,434,978	0.00	110,434,978	0.00	110,434,978	0.00
GRAND TOTAL	\$100,160,406	0.00	\$110,434,978	0.00	\$110,434,978	0.00	\$110,434,978	0.00
GENERAL REVENUE	\$90,280,665	0.00	\$100,264,859	0.00	\$100,264,859	0.00	\$100,264,859	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,879,741	0.00	\$10,170,119	0.00	\$10,170,119	0.00	\$10,170,119	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Missouri State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

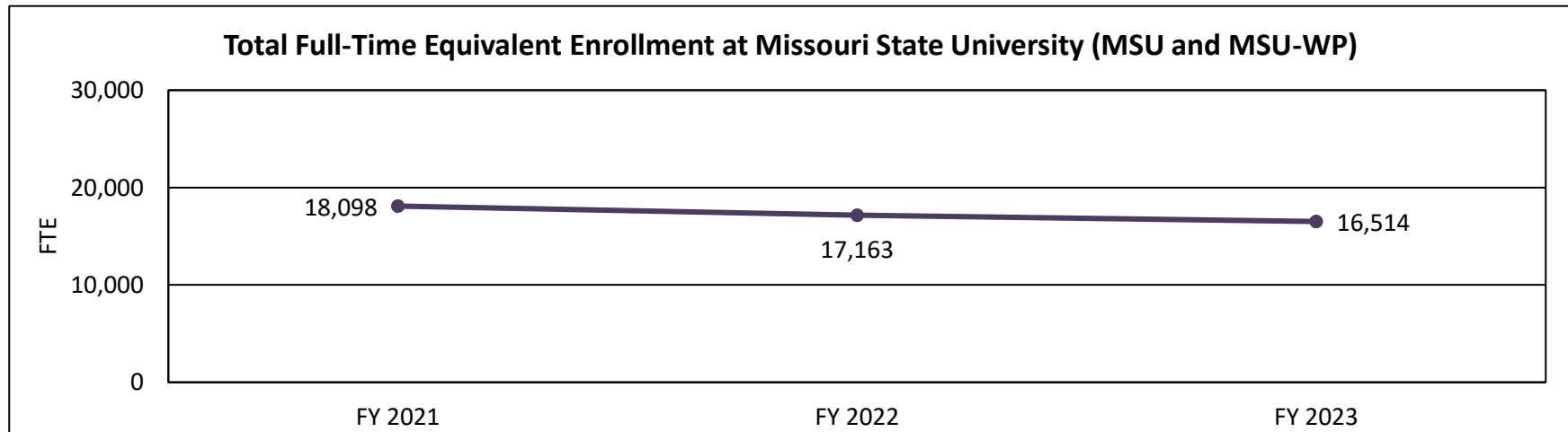
1b. What does this program do?

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

Missouri State University's Springfield campus is a selective public degree-granting institution that offers undergraduate, graduate and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less. The MSU-West Plains campus is a two-year institution that offers associate degrees, certificates, and non-credit workforce training credentials. MSU-West Plains is an open enrollment institution, although certain programs may have additional pre-requisites.

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

Total fall semester full-time equivalent enrollment at Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

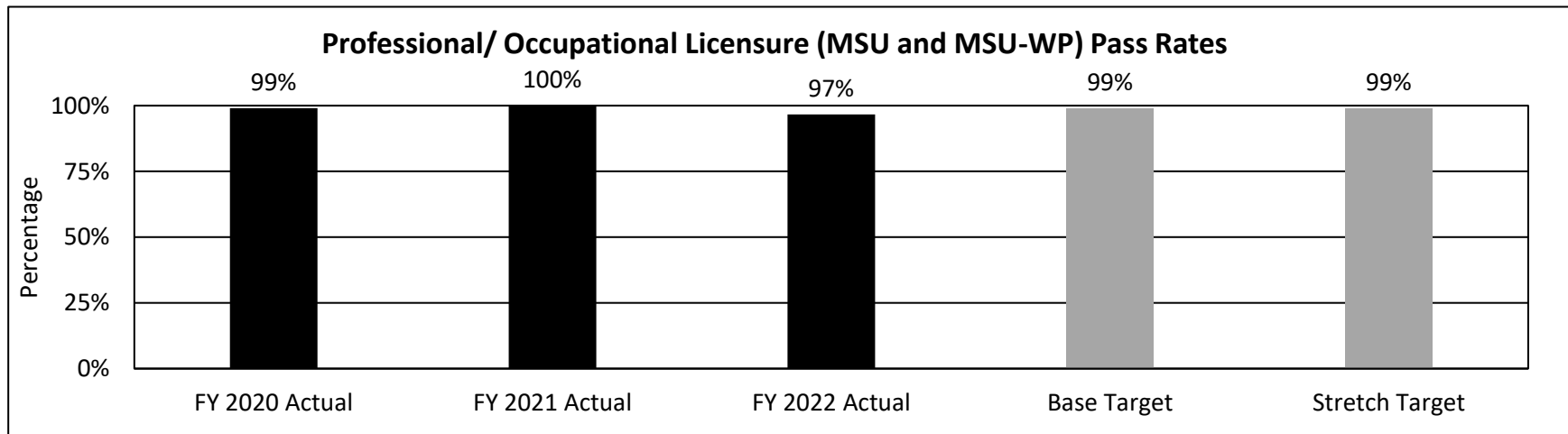
HB Section(s): 3.170

Program Name: Missouri State University

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

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

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



Data from institutional reporting

PROGRAM DESCRIPTION

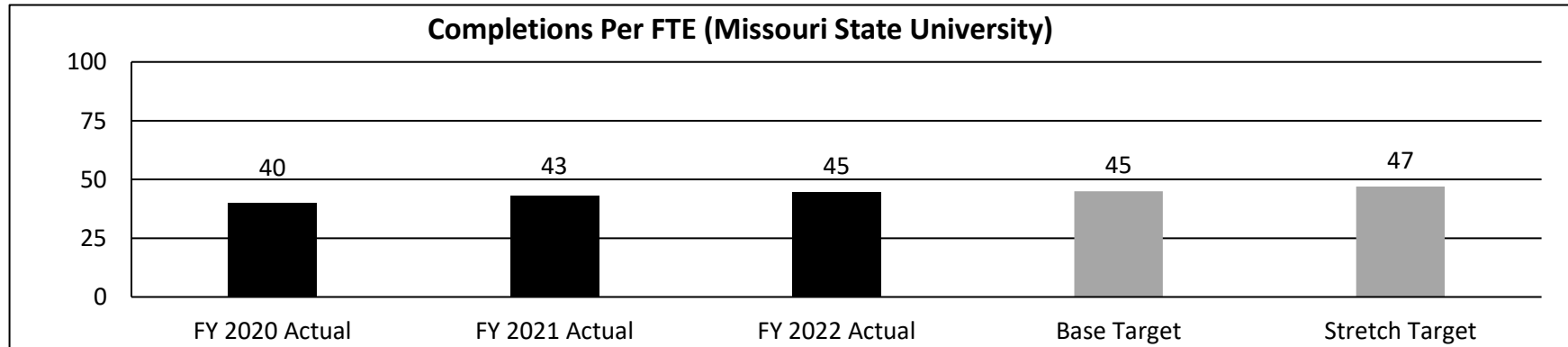
Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Missouri State University

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

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



Data from IPEDS and institutional reporting

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

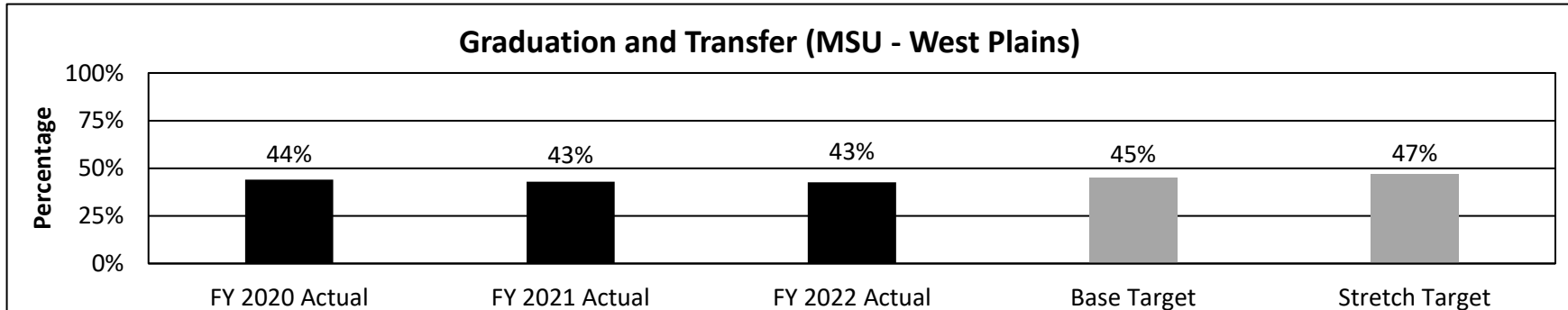
Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Missouri State University

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

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

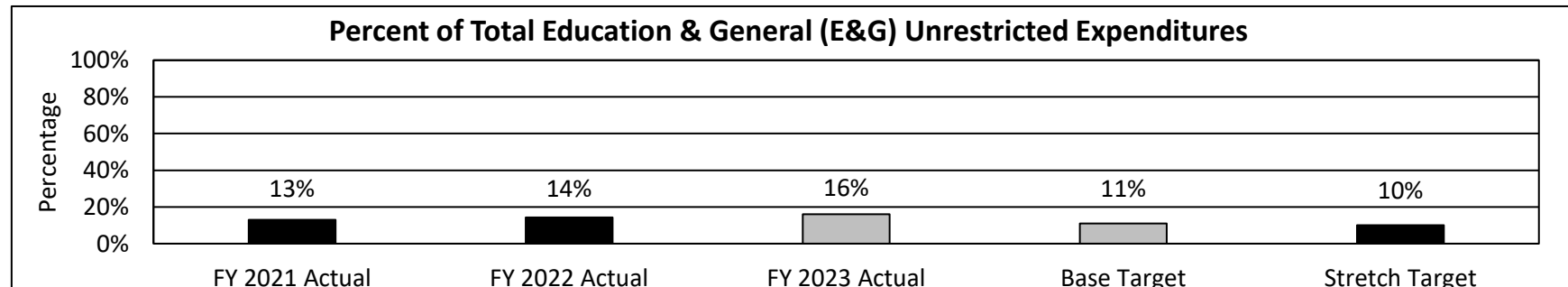


Data from IPEDS and institutional reporting

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

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

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



Data from institutional reporting

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

PROGRAM DESCRIPTION

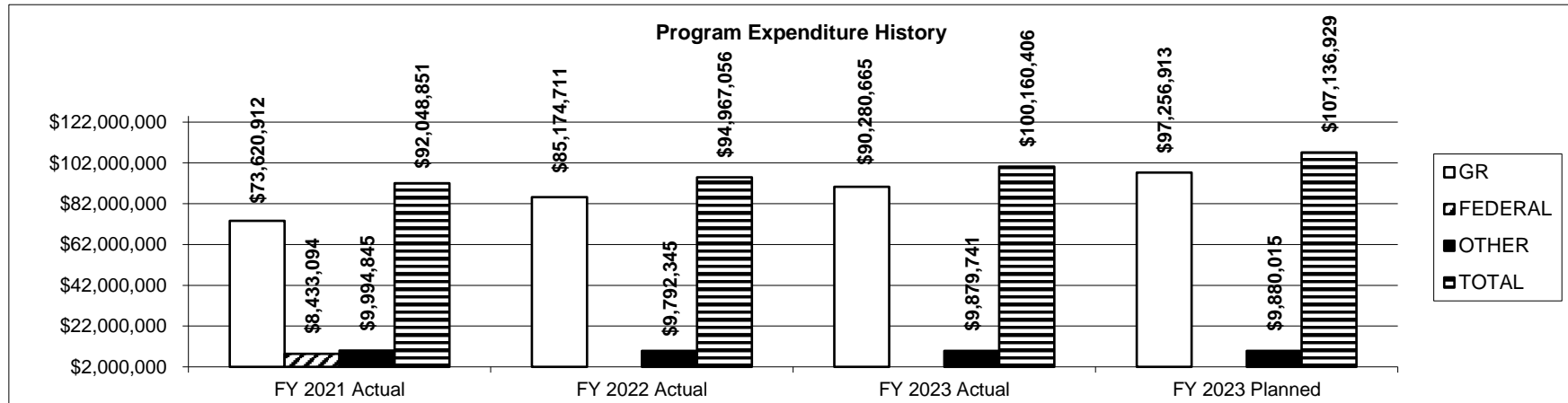
Department of Higher Education and Workforce Development

HB Section(s): 3.170

Program Name: Missouri State University

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

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



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: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57551C
Division of Four-year Universities		
Tax Refund Offset - Missouri State University	HB Section	3.170
DI# 1555021		

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts: Debt Offset Escrow Fund (0753)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts: Debt Offset Escrow Fund (0753)

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 (MSU) by state taxpayers is \$500,000. In FY 2023, MSU used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year end. Missouri State University anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$500,000 appropriation threshold.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57551C
Division of Four-year Universities		
Tax Refund Offset - Missouri State University	DI# 1555021	HB Section
		3.170

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 MSU in FY 2023 exceeding appropriation authority and the potential growth in the amount of refunds intercepted and payable to the institution, Missouri State University anticipates that an additional \$100,000 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
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit		57551C			
Division of Four-year Universities									
Tax Refund Offset - Missouri State University		DI# 1555021		HB Section		3.170			
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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					200,000		200,000		
Total PSD	0		0		200,000		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	200,000	0.0	200,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	<u>57551C</u>
Division of Four-year Universities			
Tax Refund Offset - Missouri State University	DI# 1555021	HB Section	<u>3.170</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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MSU Tax Refund Offset - 1555021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.175

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,893,954	0	2,014,072	22,908,026
Total	20,893,954	0	2,014,072	22,908,026

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$1,814,072
Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,893,954	0	2,014,072	22,908,026
Total	20,893,954	0	2,014,072	22,908,026

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$1,814,072
Debt Offset Escrow Fund (0753) \$200,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$22,908,026.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.175

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

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University		\$20,893,954	\$1,814,072	\$20,893,954	\$1,814,072	\$200,000	\$22,908,026

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University		\$20,893,954	\$1,814,072	\$20,893,954	\$1,814,072	\$200,000	\$22,908,026

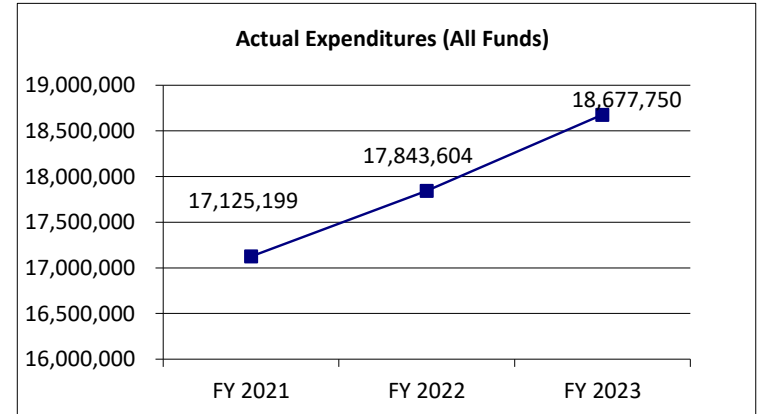
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln University

Budget Unit 57571C
HB Section 3.175

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	24,936,604	18,574,270	19,422,539	22,908,026
Less Reverted (All Funds)	(480,099)	(551,228)	(576,676)	(681,241)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	24,456,505	18,023,042	18,845,863	22,226,785
Actual Expenditures (All Funds)	17,125,199	17,843,604	18,677,750	N/A
Unexpended (All Funds)	7,331,306	179,438	168,113	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,156,731	0	0	N/A
Other	174,575	179,438	168,113	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation includes a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	
DEPARTMENT CORE REQUEST							
	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	20,893,954	0	2,014,072	22,908,026	
	Total	0.00	20,893,954	0	2,014,072	22,908,026	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,886,213	0.00	20,893,954	0.00	20,893,954	0.00	20,893,954	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072	0.00
DEBT OFFSET ESCROW	31,887	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00
TOTAL	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00
Lincoln CPI Increase - 1555006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,135,401	0.00	681,241	0.00
TOTAL - PD	0	0.00	0	0.00	1,135,401	0.00	681,241	0.00
TOTAL	0	0.00	0	0.00	1,135,401	0.00	681,241	0.00
GRAND TOTAL	\$18,677,750	0.00	\$22,908,026	0.00	\$24,043,427	0.00	\$23,589,267	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00
TOTAL - PD	18,677,750	0.00	22,908,026	0.00	22,908,026	0.00	22,908,026	0.00
GRAND TOTAL	\$18,677,750	0.00	\$22,908,026	0.00	\$22,908,026	0.00	\$22,908,026	0.00
GENERAL REVENUE	\$16,886,213	0.00	\$20,893,954	0.00	\$20,893,954	0.00	\$20,893,954	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,791,537	0.00	\$2,014,072	0.00	\$2,014,072	0.00	\$2,014,072	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

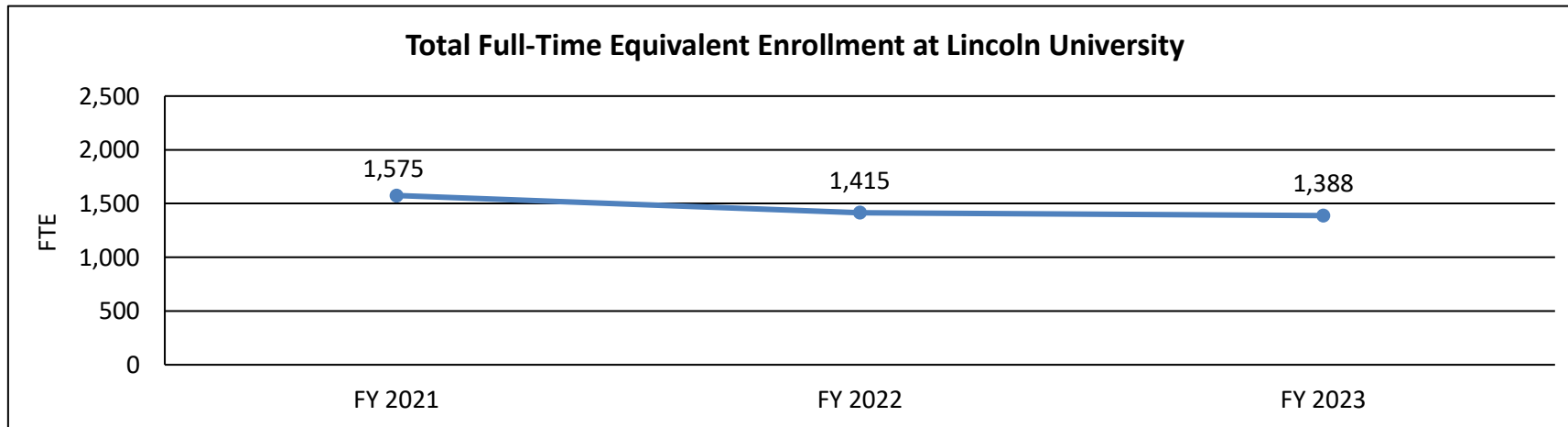
1b. What does this program do?

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

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, agriculture and education. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

Total fall semester full-time equivalent enrollment at Lincoln University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

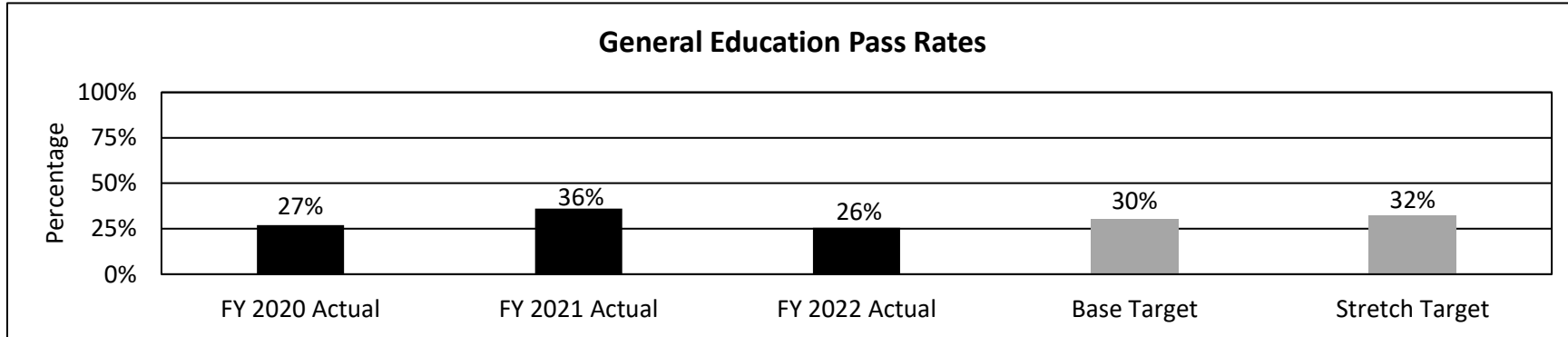
HB Section(s): 3.175

Program Name: Lincoln University

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

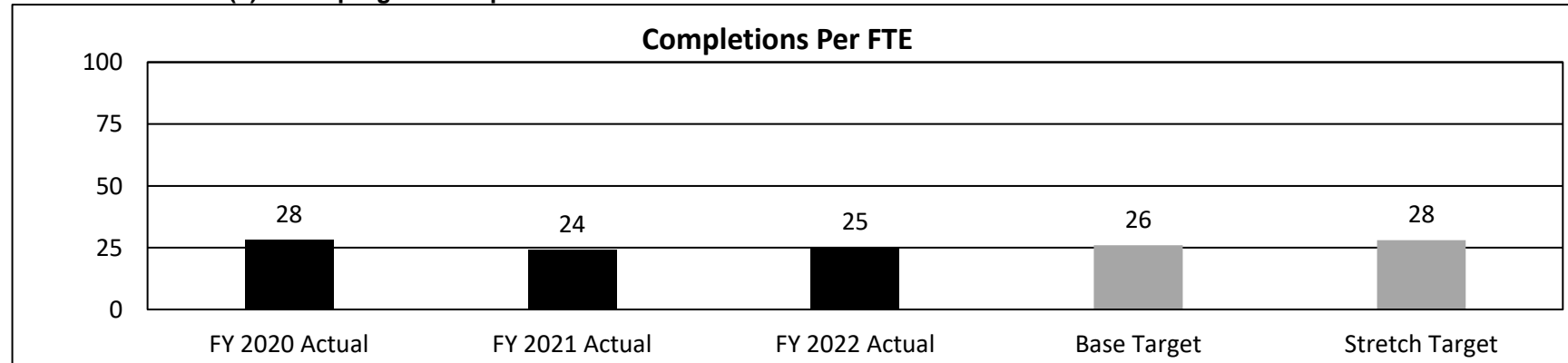
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

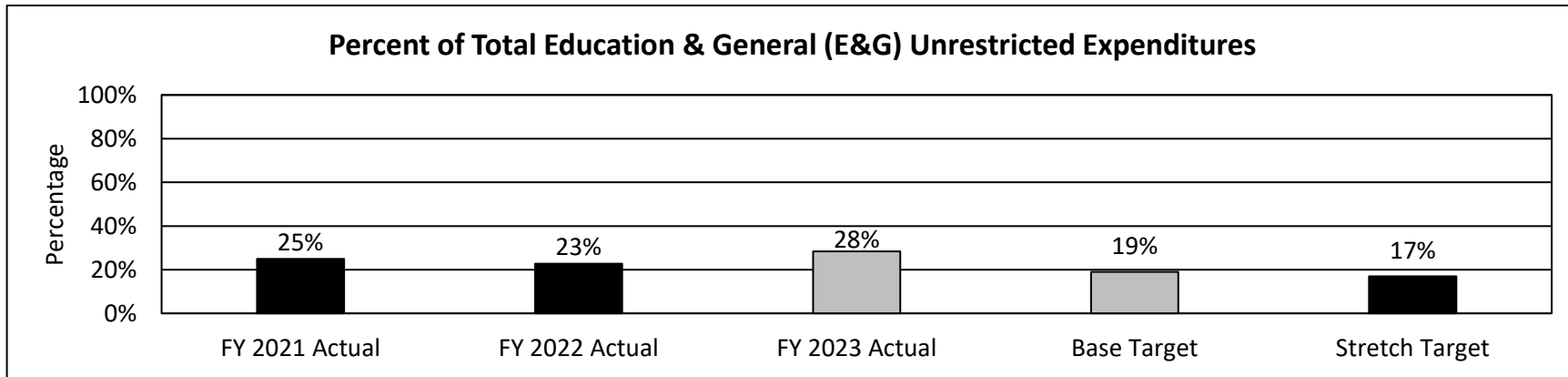
HB Section(s): 3.175

Program Name: Lincoln University

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

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

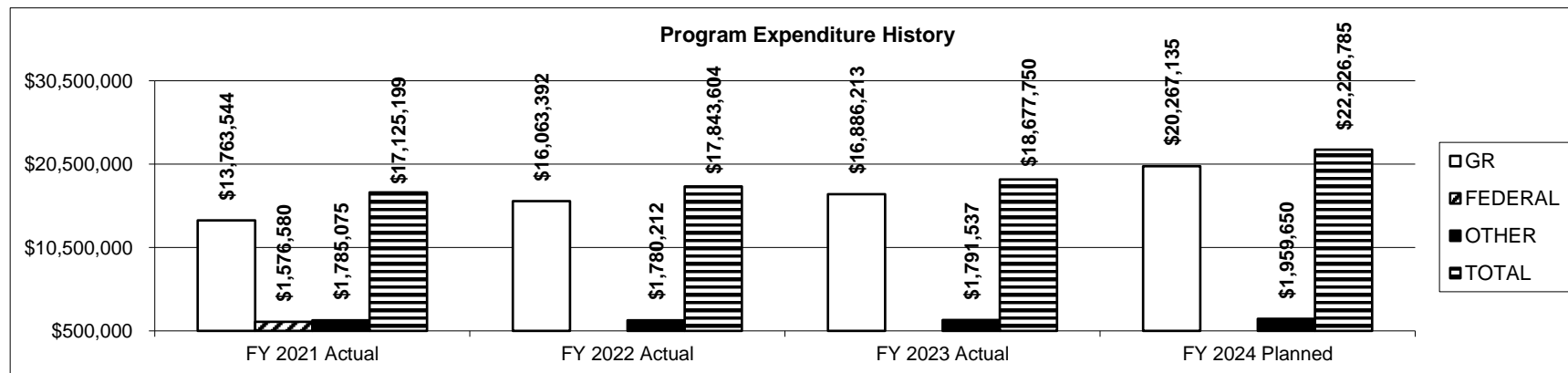
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University

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

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

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

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

Chapter 175, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.175

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,444,439	0	0	10,444,439
Total	10,444,439	0	0	10,444,439

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,444,439	0	0	10,444,439
Total	10,444,439	0	0	10,444,439

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$10,444,439.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.175

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

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University Land Grant	\$10,444,439	\$0	\$10,444,439	\$0	\$0	\$10,444,439

Governor Recommendations:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Lincoln University Land Grant	\$10,444,439	\$0	\$10,444,439	\$0	\$0	\$10,444,439

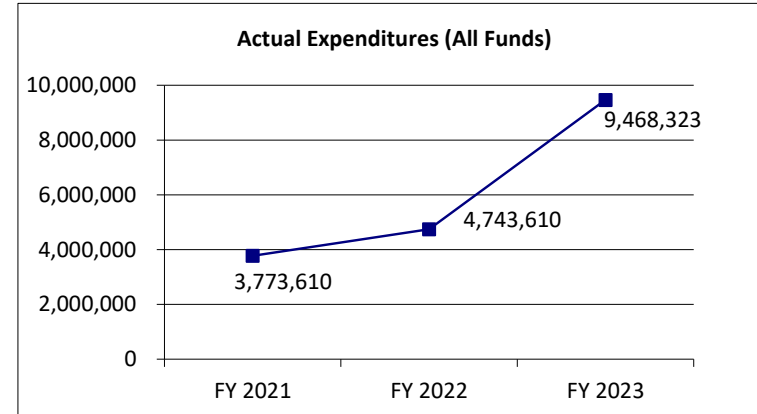
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Lincoln Land Grant Match

Budget Unit 57725C
HB Section 3.175

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,890,320	4,890,320	9,761,158	10,444,439
Less Reverted (All Funds)	(116,710)	(146,710)	(292,835)	(313,333)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	3,773,610	4,743,610	9,468,323	10,131,106
Actual Expenditures (All Funds)	3,773,610	4,743,610	9,468,323	N/A
Unexpended (All Funds)	0	0	0	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,444,439	0	0	10,444,439	
	Total	0.00	10,444,439	0	0	10,444,439	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
TOTAL - PD	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
TOTAL	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
Lincoln Land Grant CPI - 1555007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	522,222	0.00	313,333	0.00
TOTAL - PD	0	0.00	0	0.00	522,222	0.00	313,333	0.00
TOTAL	0	0.00	0	0.00	522,222	0.00	313,333	0.00
Lincoln Land Grant Match - 1555020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00
TOTAL - PD	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00
TOTAL	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00
GRAND TOTAL	\$9,468,323	0.00	\$10,444,439	0.00	\$13,194,330	0.00	\$12,985,441	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
TOTAL - PD	9,468,323	0.00	10,444,439	0.00	10,444,439	0.00	10,444,439	0.00
GRAND TOTAL	\$9,468,323	0.00	\$10,444,439	0.00	\$10,444,439	0.00	\$10,444,439	0.00
GENERAL REVENUE	\$9,468,323	0.00	\$10,444,439	0.00	\$10,444,439	0.00	\$10,444,439	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University Land-Grant Match

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

1a. What strategic priority does this program address?

Strengthen the university's land-grant missions of agriculture & food research and extension and Increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support food and agriculture research as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Program conducts cutting-edge research and develop technologies to address emergent, critical issues facing Missouri agriculture industry and communities. Small, limited-resource farmers improve production and increase profits and add to the economy of Missouri. Many limited-resource, minority, socially disadvantaged and beginning farmers have had better access to technical advice on animal and crop production, pest management tools and strategies that are simple, effective, and affordable.

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

The identified critical issues and 5-year plan of work for the research and extension programs are required for the USDA-NIFA (National Institute of Food and Agriculture) review and approval. The proposed capacity research and extension projects associated with the critical issues must be submitted for the NIFA review and approval. Annual progress or final report of each research and extension project is required to be submitted. Currently, the Research Program has 28 active, NIFA-approved capacity (Evans-Allen) research projects. There are 29 capacity research projects and extramural grant projects conducted on our three farms. We track and report on a variety of outcomes for each program in operation. These include programs for farmers, Missouri seniors, childhood obesity reduction and nutrition, youth development (e.g. 4H) and other areas.

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

The number of the research and extension projects approved by NIFA, the number of the research and extension articles published, the number of conference, workshop, seminar presentations, the number of conference, workshop, field day, seminar or outreach events organized, the number of people contacted or reached out, the number of extramural-funded grants and agreements received. We track a variety of quality measures such as small farmer satisfaction with our conferences, meetings and workshops, etc.

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

The number of the research and extension projects that address the state's critical needs, the number of the research and extension articles published in peer-reviewed journals, the number of people attending the research and extension events, the number of competitive grants received. There are a variety of measures such as the 39,906 farmers-to-families food boxes delivered by extension services.

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

The amounts of the capacity funds used to support the approved, impactful research and extension projects and activities, the amounts of extramural grant funding received to leverage federal and state funding in support of current research and extension programs.

PROGRAM DESCRIPTION

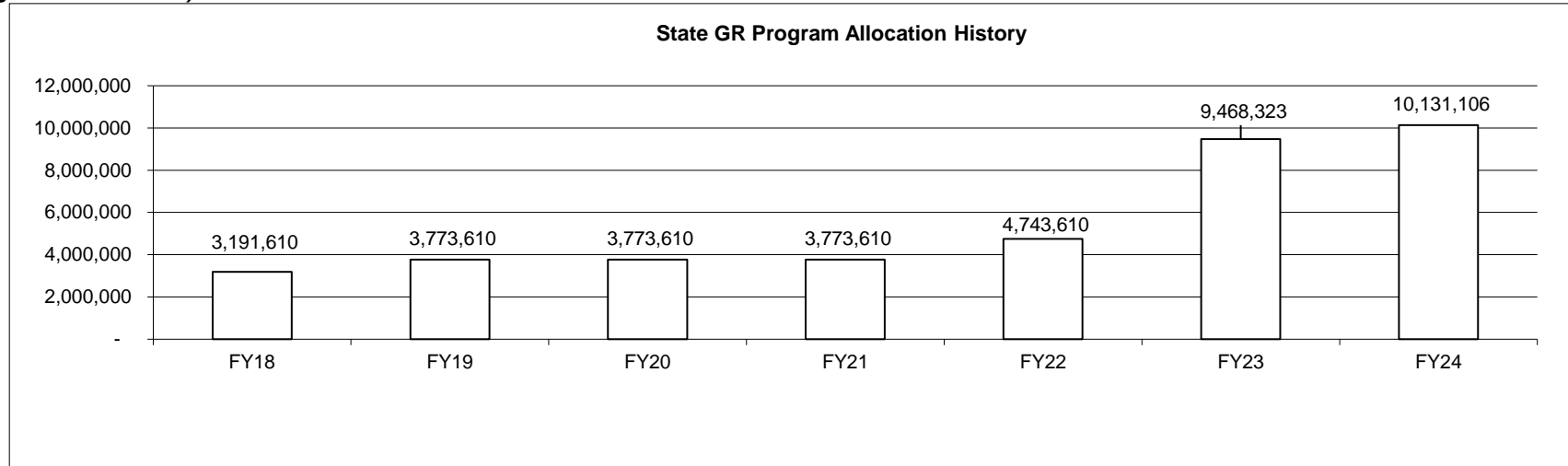
Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University Land-Grant Match

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

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

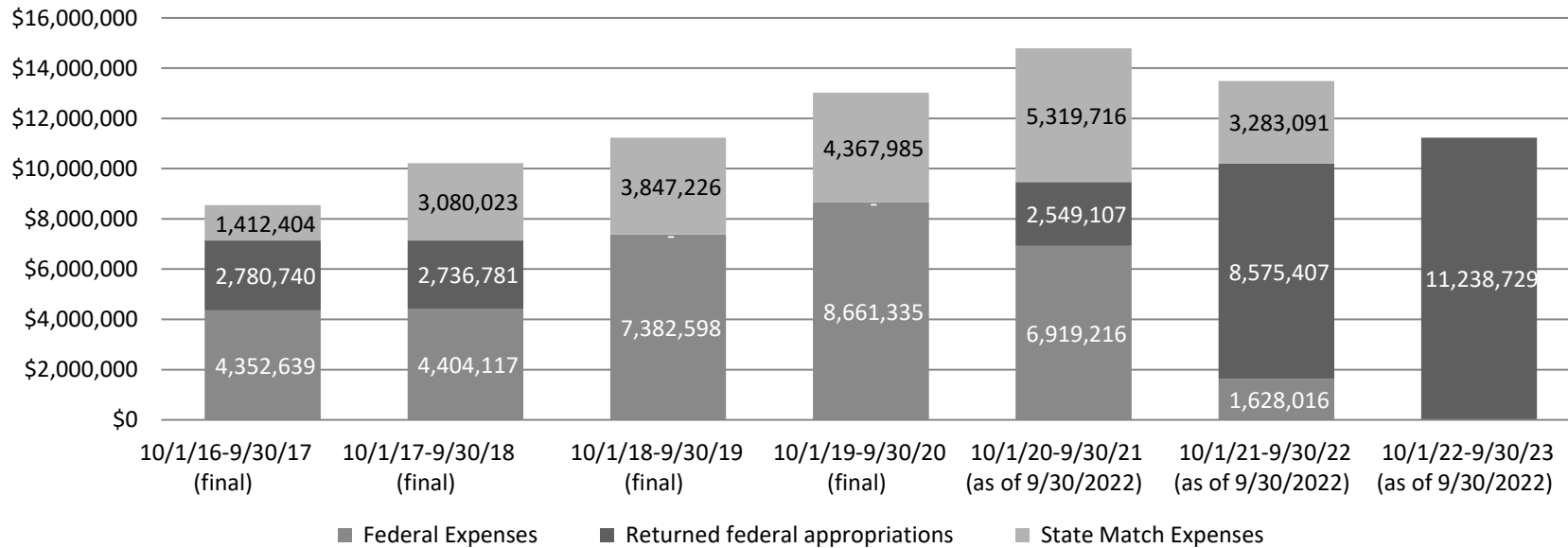
Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University Land-Grant Match

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

Lincoln University Land Grant Funding



State match expenses are based on the 3% statutory reserve. Match amounts vary and these are multi-year grants.

NOTE: Those noted 'as of 9/30/2022' are estimated due to the fact these awards were extended and final reporting has not been completed.

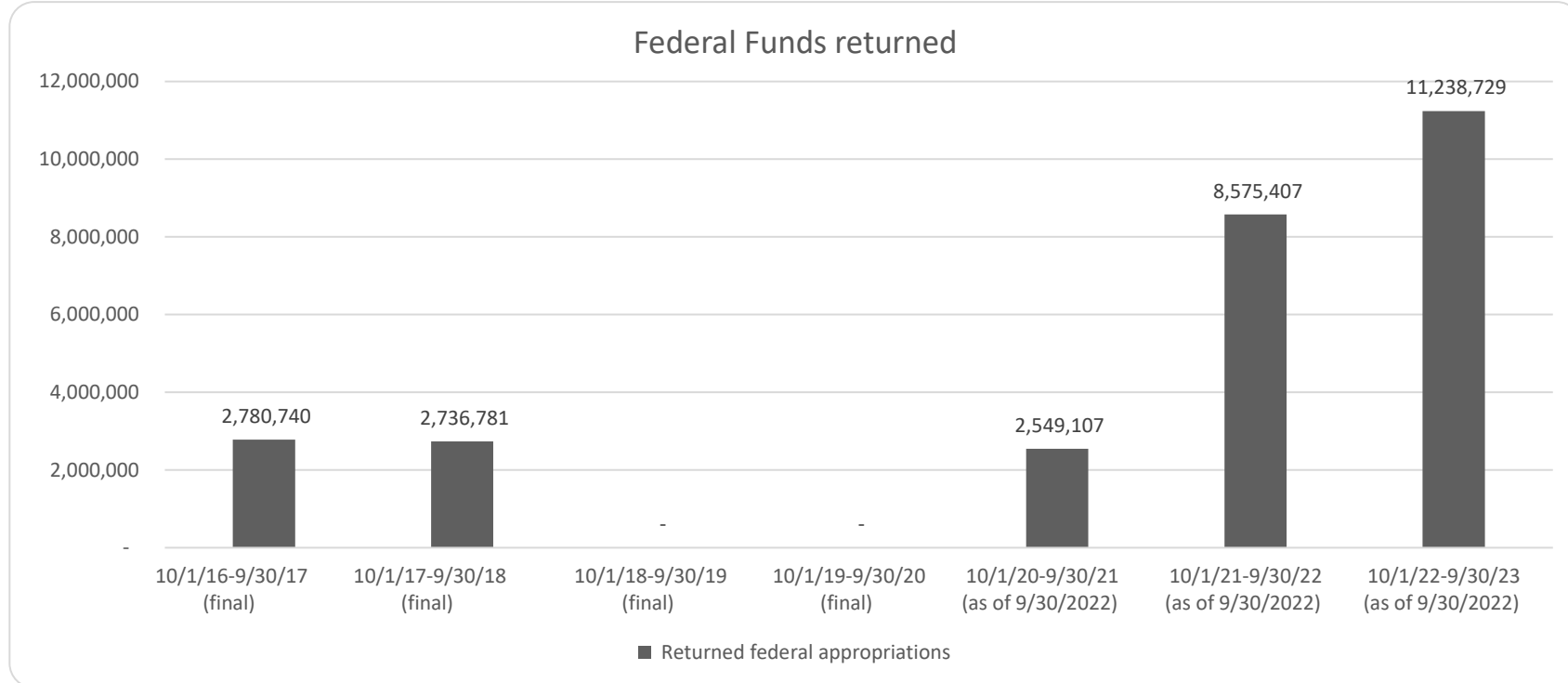
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University Land-Grant Match

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



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 \$12,358,775 million, assuming that the federal allocation does not increase again during the federal budget cycle.

Historically the federal awards have a two year spending period. NIFA extended that timeline to 3 years for the award year 10/1/18-9/30/19, thus final expenses are due 9/30/21. Due to this extension, that year and subsequent years remain as estimated amounts. Effective in the 10/1/20-9/30/21 award year, the Extension award can be spent over a five year period, while the Research program remains a two year award allocation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.175

Program Name: Lincoln University Land-Grant Match

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

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

N/A

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

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

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

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

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

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. The University receives an annual allocation around \$10,131,106. Thus, we must adhere to the matching requirement as specified in the CFR.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57725C	
Division of Four-Year Colleges and Universities			
Lincoln Land Grant Match	DI# 1555020	HB Section	3.175

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,227,669	0	0	2,227,669
TRF	0	0	0	0
Total	2,227,669	0	0	2,227,669

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,227,669	0	0	2,227,669
TRF	0	0	0	0
Total	2,227,669	0	0	2,227,669

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" 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.

The 1890 Land-Grant Institutions National Program supports the delivery of high quality agricultural research, education, and extension programs and produces skilled graduates in agricultural sciences. Lincoln University (LU) is one of 19 historically black universities that were established as Land Grant Institutions under the Second Morrill Act of 1890. These institutions strengthen research, extension and teaching in the food and agricultural sciences, and attract more students into careers in agriculture, food, natural resources, and human sciences. The federal government is expected to appropriate \$12,358,775 in federal land grant funds to Lincoln University that require a 1:1 match. Currently, LU is appropriated \$10,131,106 in matching funds after the 3% reserve is deducted. That leaves a balance shown here as the necessary federal match required.

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57725C
Division of Four-Year Colleges and Universities		
Lincoln Land Grant Match	DI# 1555020	HB Section 3.175

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.)

Beginning in federal fiscal year 2000, 1890 Land Grant institutions were required to match federal funding allocations with state resources. The Code of Federal Regulations (CFR), Title 7, Part 3419 outlines the matching requirements. LU is estimated to receive \$12,358,774 in federal funds in FY 2024. This would put the current state of \$10,131,106 short of the 1:1 match by \$2,227,668. This request assumes the federal grant amount would stay the same in FY 2025 as FY 2024.

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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	2,227,669						2,227,669		
Total PSD	2,227,669		0		0		2,227,669		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,227,669	0.0	0	0.0	0	0.0	2,227,669	0.0	0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		57725C				
Division of Four-Year Colleges and Universities			HB Section		3.175				
Lincoln Land Grant Match			DI# 1555020						
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
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>2,227,669</u>		<u>0</u>		<u>0</u>		<u>2,227,669</u>		<u>0</u>
Total PSD	<u>2,227,669</u>		<u>0</u>		<u>0</u>		<u>2,227,669</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>2,227,669</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>	<u><u>2,227,669</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

RANK: 5 **OF** 5

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u> <u>57725C</u>
<u>Division of Four-Year Colleges and Universities</u>	
<u>Lincoln Land Grant Match</u> <u>DI# 1555020</u>	<u>HB Section</u> <u>3.175</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.

- (a) # of external competitive grants submitted by Researchers,
- (b) # of Capacity Building Grants submitted to USDA/NIFA,
- (c) # of journal manuscripts submitted for publication.

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

- (a) # of competitive grant awarded,
- (b) # of CBG awarded,
- (c) # of manuscripts published

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

- (a) Adaptable practices and change in policies,
- (b) increase in external collaborations

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

- (a) Self-sustaining projects and programming.
- (b) Self-sustaining services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The additional funds will be used to enhance and expand programs for both the land grant research and extension efforts in Missouri. A detailed grant funding plan is developed and approved by the U.S. Department of Agriculture (NIFA).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
Lincoln Land Grant Match - 1555020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00
TOTAL - PD	0	0.00	0	0.00	2,227,669	0.00	2,227,669	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,227,669	0.00	\$2,227,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,227,669	0.00	\$2,227,669	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.180

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,145,909	0	4,776,165	48,922,074
Total	44,145,909	0	4,776,165	48,922,074

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Lottery Proceeds Fund (0291) \$4,576,165
 Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,145,909	0	4,776,165	48,922,074
Total	44,145,909	0	4,776,165	48,922,074

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Lottery Proceeds Fund (0291) \$4,576,165
 Debt Offset Escrow Fund (0753) \$200,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$48,922,074.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.180

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

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Truman State University	\$44,145,909	\$4,576,165	\$44,145,909	\$4,576,165	\$200,000	\$48,922,074

Governor Recommendations:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Truman State University	\$44,145,909	\$4,576,165	\$44,145,909	\$4,576,165	\$200,000	\$48,922,074

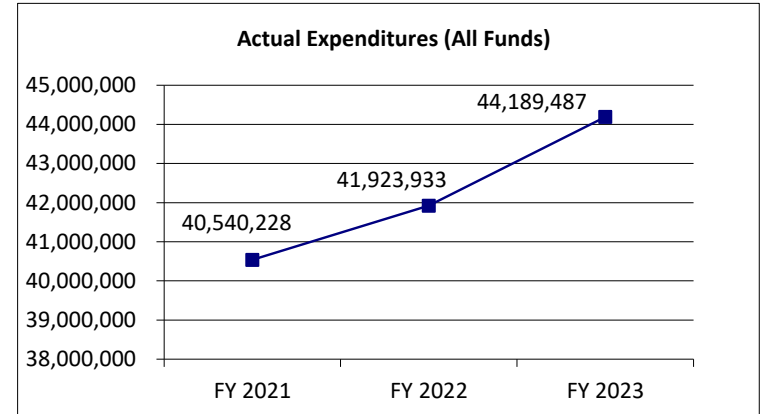
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Truman State University

Budget Unit 57591C
HB Section 3.180

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	55,747,096	43,401,754	45,734,649	48,922,074
Less Reverted (All Funds)	(1,138,557)	(1,296,053)	(1,366,040)	(1,461,662)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	54,608,539	42,105,701	44,368,609	47,460,412
Actual Expenditures (All Funds)	40,540,228	41,923,933	44,189,487	N/A
Unexpended (All Funds)	14,068,311	181,768	179,122	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,886,774	0	0	N/A
Other	181,537	181,768	179,122	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.
- (2) FY 2023 appropriation includes a 5.4% CPI increase.
- (3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	
DEPARTMENT CORE REQUEST							
	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	44,145,909	0	4,776,165	48,922,074	
	Total	0.00	44,145,909	0	4,776,165	48,922,074	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,729,729	0.00	44,145,909	0.00	44,145,909	0.00	44,145,909	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165	0.00
DEBT OFFSET ESCROW	20,878	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00
TOTAL	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00
TSU CPI Increase - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00
TOTAL - PD	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00
TOTAL	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00
GRAND TOTAL	\$44,189,487	0.00	\$48,922,074	0.00	\$51,358,178	0.00	\$50,383,736	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00
TOTAL - PD	44,189,487	0.00	48,922,074	0.00	48,922,074	0.00	48,922,074	0.00
GRAND TOTAL	\$44,189,487	0.00	\$48,922,074	0.00	\$48,922,074	0.00	\$48,922,074	0.00
GENERAL REVENUE	\$39,729,729	0.00	\$44,145,909	0.00	\$44,145,909	0.00	\$44,145,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,459,758	0.00	\$4,776,165	0.00	\$4,776,165	0.00	\$4,776,165	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.180

Program Name: Truman State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

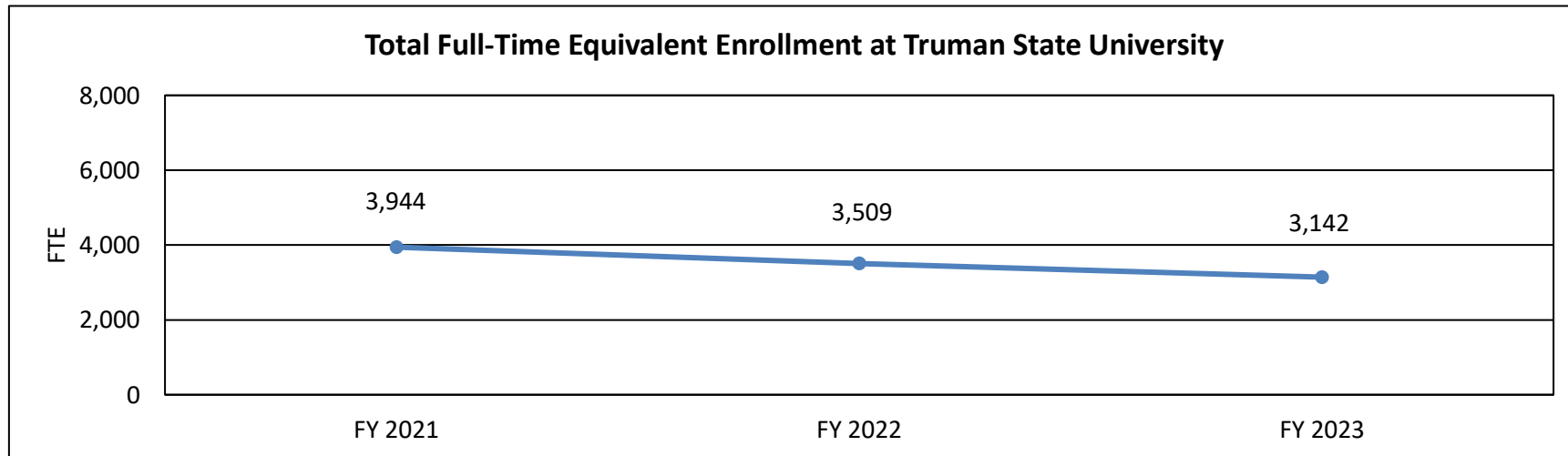
1b. What does this program do?

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

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

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

Total fall semester full-time equivalent enrollment at Truman State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

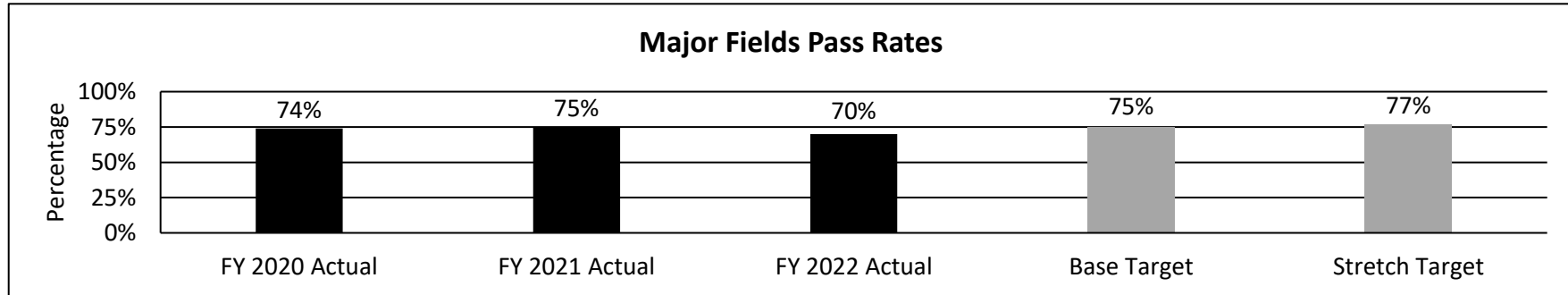
HB Section(s): 3.180

Program Name: Truman State University

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

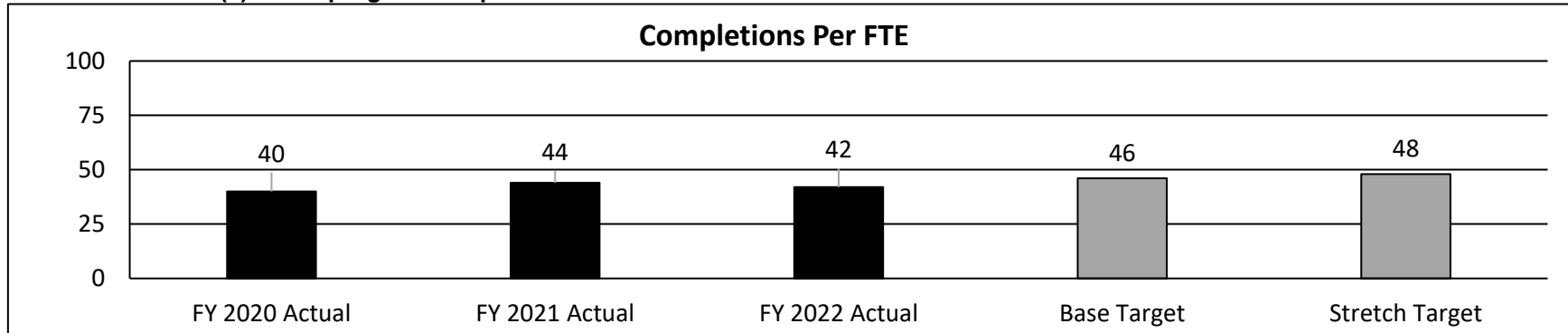
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

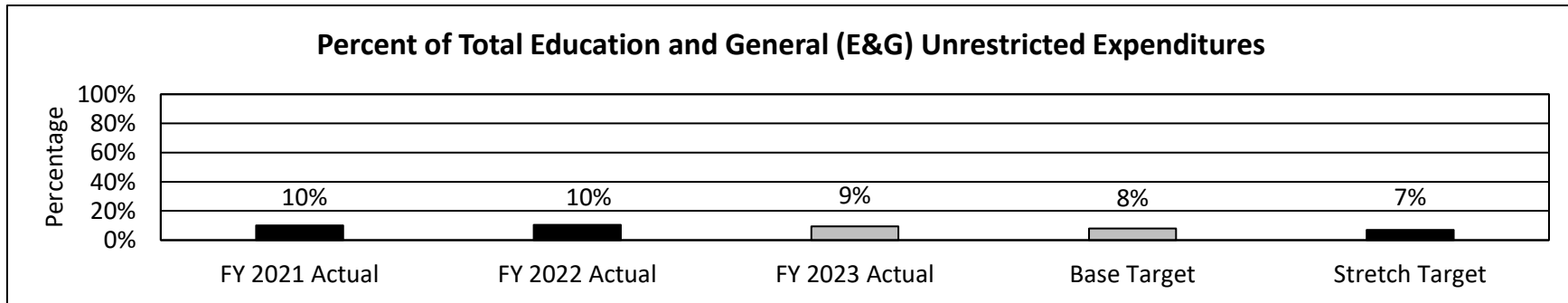
HB Section(s): 3.180

Program Name: Truman State University

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

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

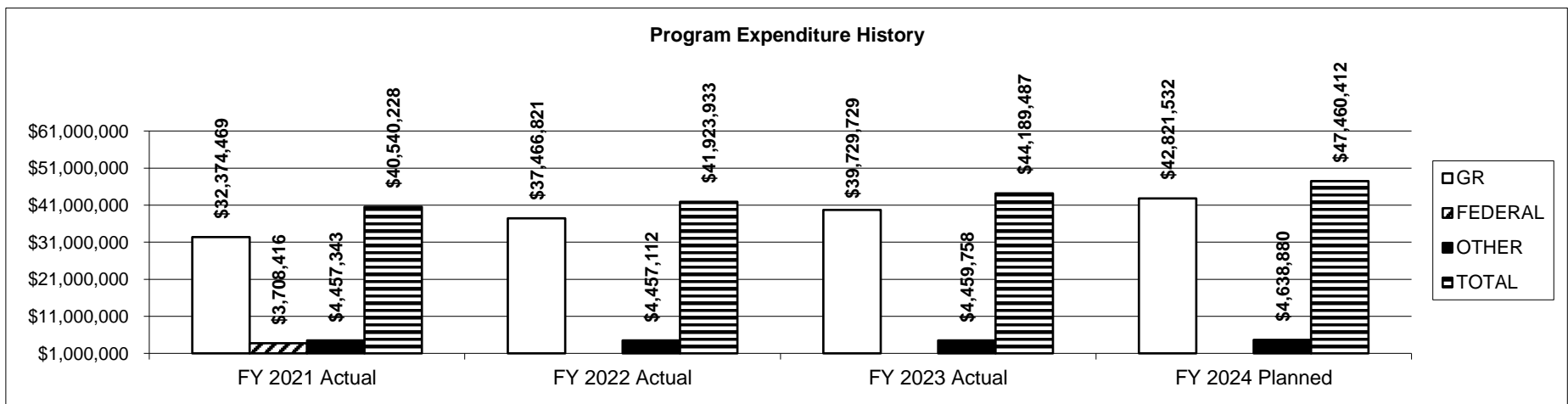
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.180

Program Name: Truman State University

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

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

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

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

Chapter 174, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C
HB Section 3.185

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,129,668	0	3,592,740	36,722,408
Total	33,129,668	0	3,592,740	36,722,408

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: Lottery Proceeds Fund (0291) \$3,342,740
 Debt Offset Escrow Fund (0753) \$250,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,129,668	0	3,592,740	36,722,408
Total	33,129,668	0	3,592,740	36,722,408

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds: Lottery Proceeds Fund (0291) \$3,342,740
 Debt Offset Escrow Fund (0753) \$250,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$36,722,408.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C
HB Section 3.185

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

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Northwest Missouri State Univ		\$33,129,668	\$3,342,740	\$33,129,668	\$3,342,740	\$250,000	\$36,722,408

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Northwest Missouri State Univ		\$33,129,668	\$3,342,740	\$33,129,668	\$3,342,740	\$250,000	\$36,722,408

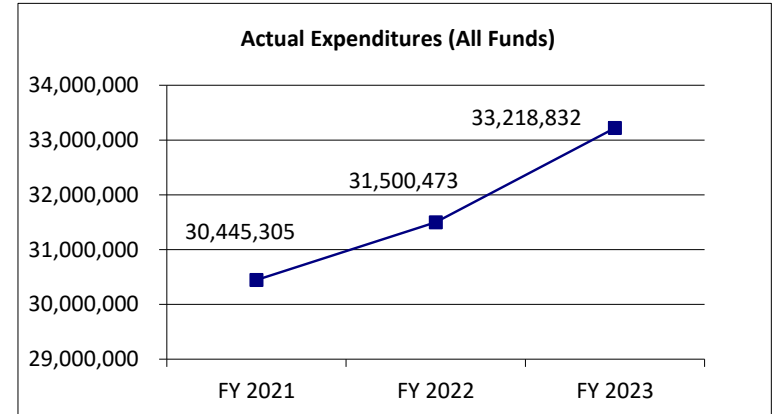
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Northwest Missouri State University

Budget Unit 57601C
HB Section 3.185

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	41,831,490	32,590,003	34,336,363	36,722,408
Less Reverted (All Funds)	(852,052)	(970,200)	(1,022,591)	(1,094,172)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	40,979,438	31,619,803	33,313,772	35,628,236
Actual Expenditures (All Funds)	30,445,305	31,500,473	33,218,832	N/A
Unexpended (All Funds)	10,534,133	119,330	94,940	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,395,373	0	0	N/A
Other	138,760	119,330	94,940	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	
DEPARTMENT CORE REQUEST							
	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	33,129,668	0	3,592,740	36,722,408	
	Total	0.00	33,129,668	0	3,592,740	36,722,408	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,821,314	0.00	33,129,668	0.00	33,129,668	0.00	33,129,668	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00
DEBT OFFSET ESCROW	155,060	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00
TOTAL	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00
NMSU CPI Increase - 1555009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00
TOTAL - PD	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00
TOTAL	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00
GRAND TOTAL	\$33,218,832	0.00	\$36,722,408	0.00	\$38,546,028	0.00	\$37,816,580	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00
TOTAL - PD	33,218,832	0.00	36,722,408	0.00	36,722,408	0.00	36,722,408	0.00
GRAND TOTAL	\$33,218,832	0.00	\$36,722,408	0.00	\$36,722,408	0.00	\$36,722,408	0.00
GENERAL REVENUE	\$29,821,314	0.00	\$33,129,668	0.00	\$33,129,668	0.00	\$33,129,668	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,397,518	0.00	\$3,592,740	0.00	\$3,592,740	0.00	\$3,592,740	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.185

Program Name: Northwest Missouri State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

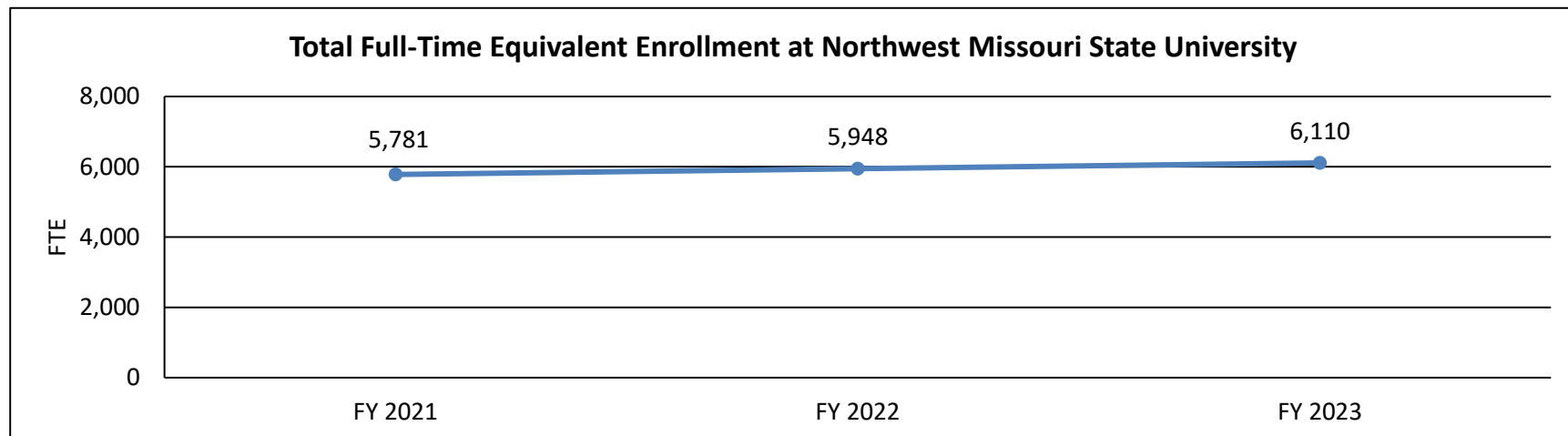
1b. What does this program do?

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

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and business management and marketing. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. Northwest began piloting test-optional admissions in Fall 2020 and the pilot continues today.

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

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



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

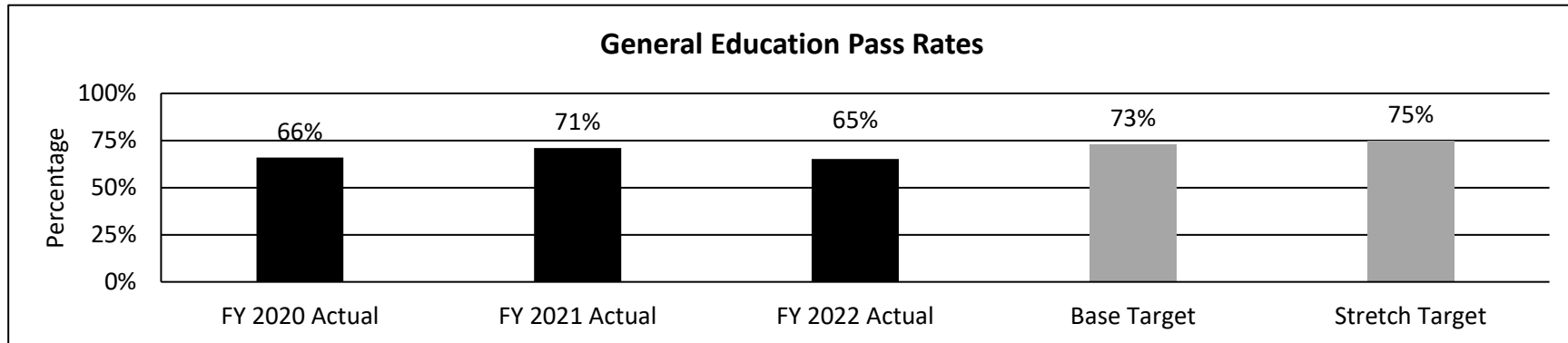
HB Section(s): 3.185

Program Name: Northwest Missouri State University

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

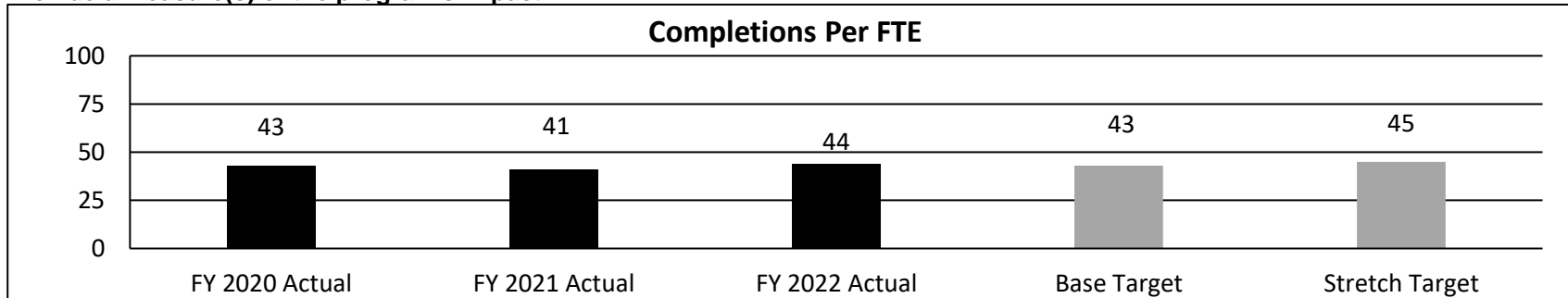
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

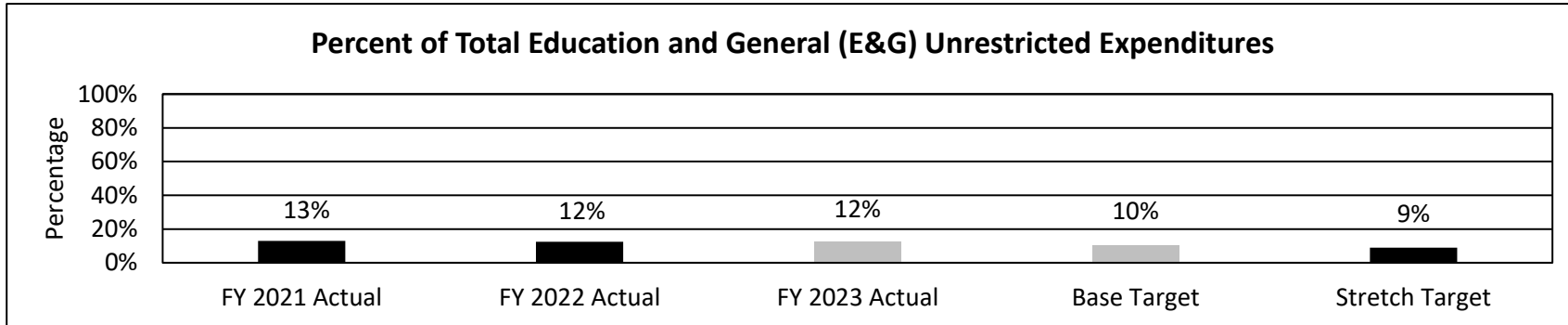
HB Section(s): 3.185

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.

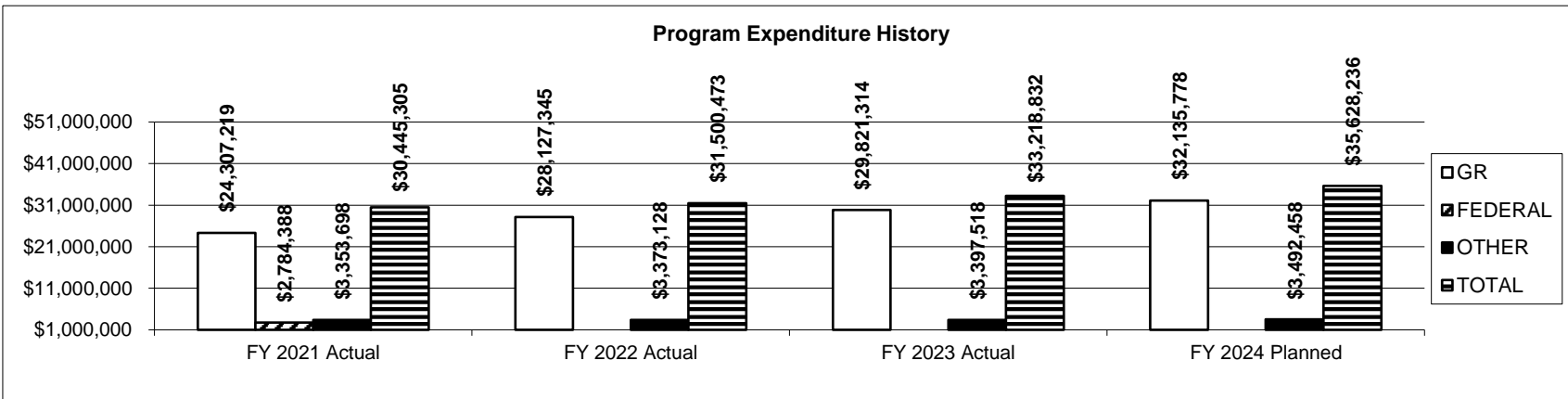
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.185

Program Name: Northwest Missouri State University

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

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

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

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

Chapter 174, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.190

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	27,928,775	0	2,631,511	30,560,286
Total	27,928,775	0	2,631,511	30,560,286

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$2,431,511
Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	27,928,775	0	2,631,511	30,560,286
Total	27,928,775	0	2,631,511	30,560,286

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$2,431,511
Debt Offset Escrow Fund (0753) \$200,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$30,560,286.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.190

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

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Southern State Univ	\$27,928,775	\$2,431,511	\$27,928,775	\$2,431,511	\$200,000	\$30,560,286

Governor Recommendations:

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Southern State Univ	\$27,928,775	\$2,431,511	\$27,928,775	\$2,431,511	\$200,000	\$30,560,286

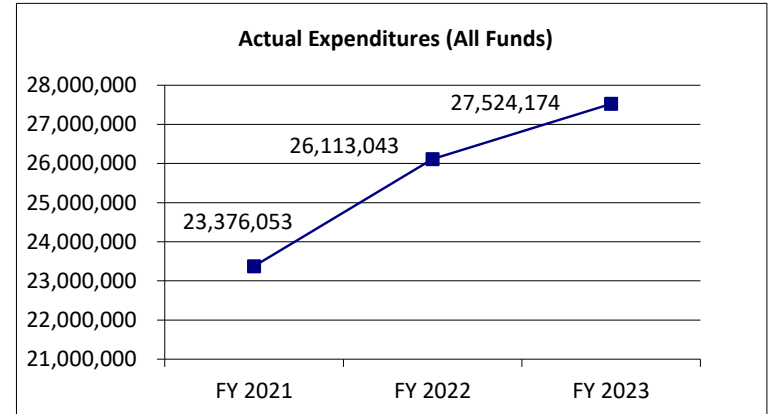
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Southern State University

Budget Unit 57621C
HB Section 3.190

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,241,656	27,120,398	28,574,099	30,560,286
Less Reverted (All Funds)	(656,138)	(807,612)	(851,223)	(910,809)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	31,585,518	26,312,786	27,722,876	29,649,477
Actual Expenditures (All Funds)	23,376,053	26,113,043	27,524,174	N/A
Unexpended (All Funds)	8,209,465	199,743	198,702	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,010,414	0	0	N/A
Other	199,051	199,743	198,702	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	27,928,775	0	2,631,511	30,560,286	
	Total	0.00	27,928,775	0	2,631,511	30,560,286	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,164,310	0.00	27,928,775	0.00	27,928,775	0.00	27,928,775	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511	0.00
DEBT OFFSET ESCROW	1,298	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00
TOTAL	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00
MSSU CPI Increase - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00
TOTAL	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00
GRAND TOTAL	\$27,524,174	0.00	\$30,560,286	0.00	\$32,078,300	0.00	\$31,471,095	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00
TOTAL - PD	27,524,174	0.00	30,560,286	0.00	30,560,286	0.00	30,560,286	0.00
GRAND TOTAL	\$27,524,174	0.00	\$30,560,286	0.00	\$30,560,286	0.00	\$30,560,286	0.00
GENERAL REVENUE	\$25,164,310	0.00	\$27,928,775	0.00	\$27,928,775	0.00	\$27,928,775	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,359,864	0.00	\$2,631,511	0.00	\$2,631,511	0.00	\$2,631,511	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

Program Name: Missouri Southern State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

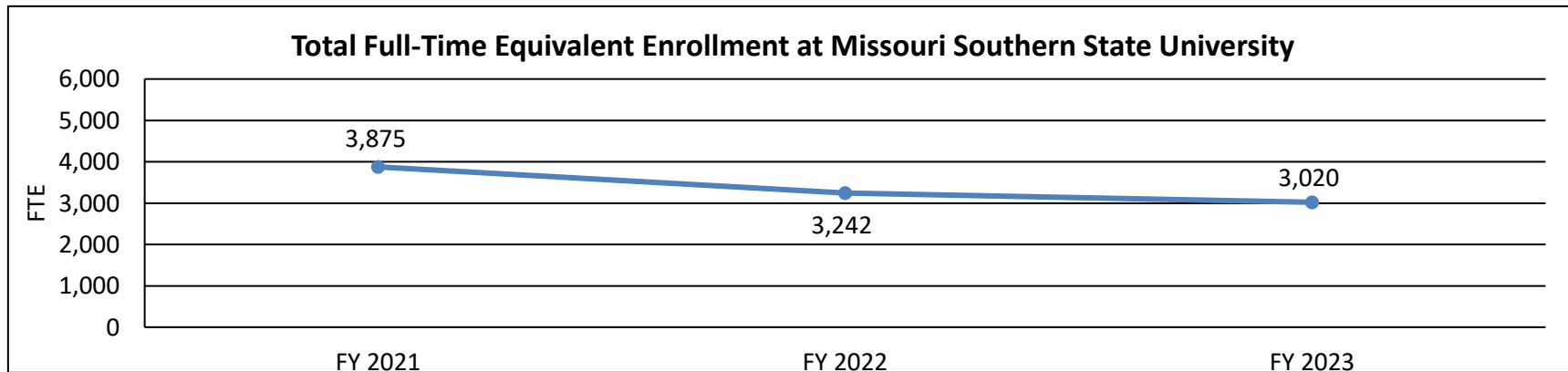
1b. What does this program do?

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

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education. 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 fall semester full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

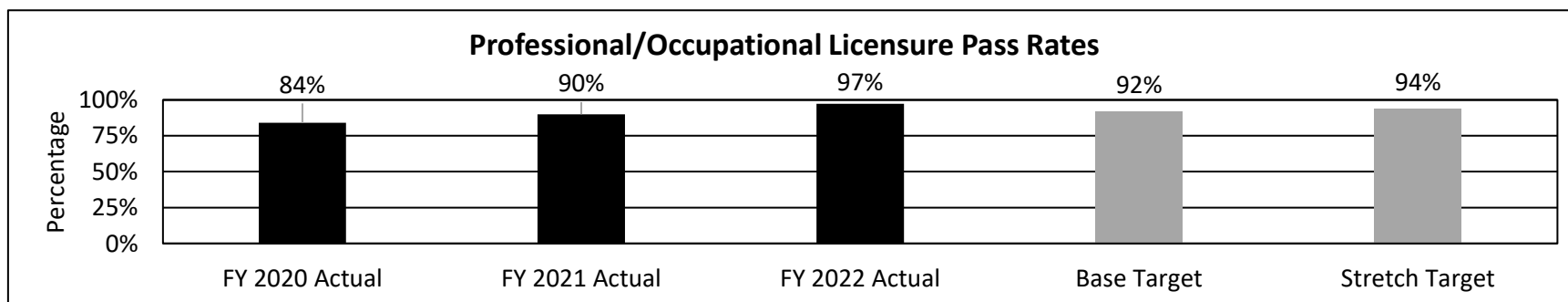
HB Section(s): 3.190

Program Name: Missouri Southern State University

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

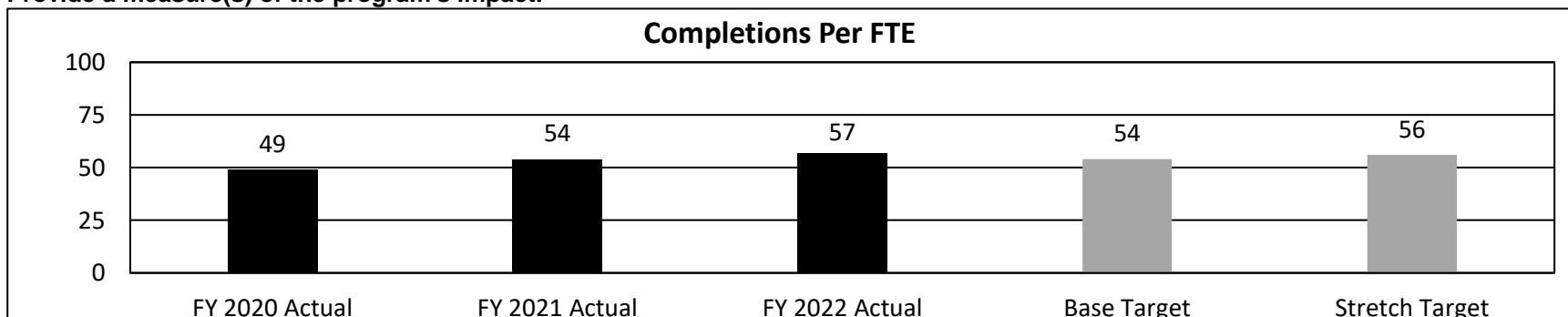
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

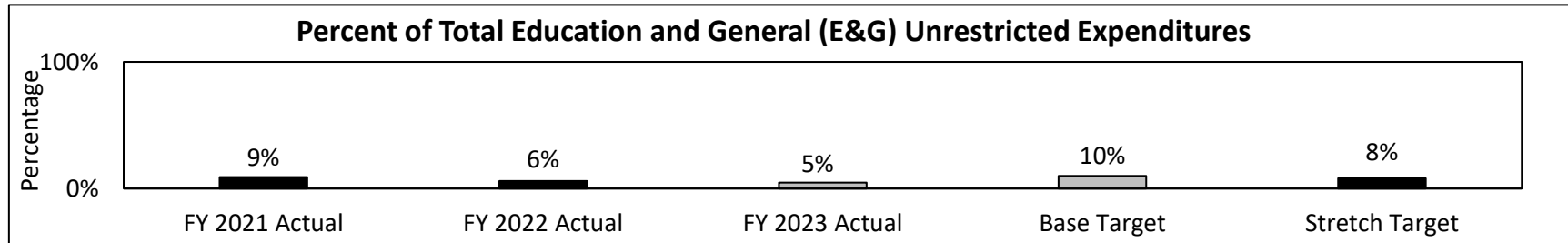
HB Section(s): 3.190

Program Name: Missouri Southern State University

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

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

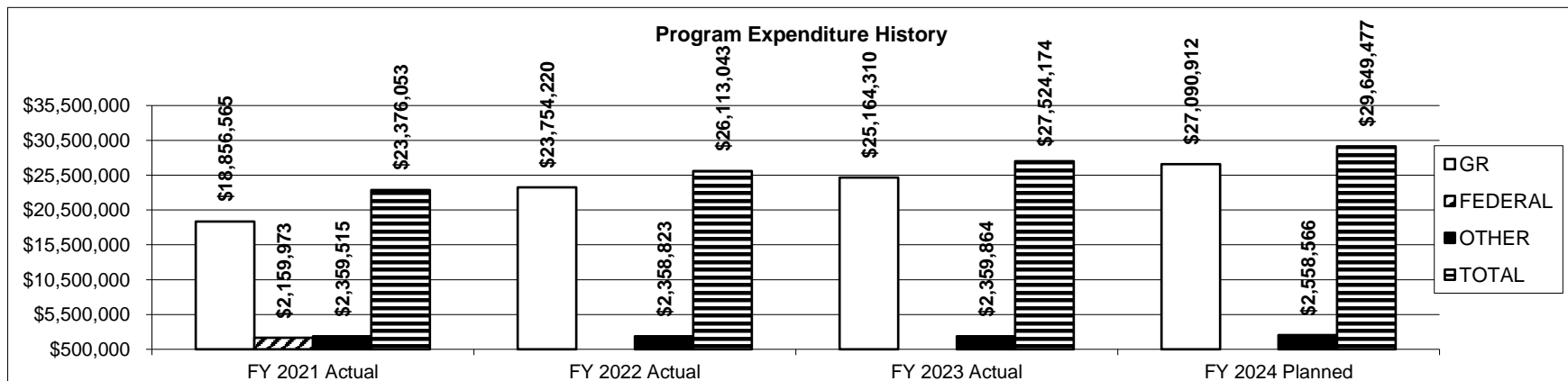
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

Program Name: Missouri Southern State University

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

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

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

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

Chapter 174, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C
HB Section 3.195

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	23,623,428	0	2,719,327	26,342,755
Total	23,623,428	0	2,719,327	26,342,755

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$2,394,327
Debt Offset Escrow Fund (0753) \$325,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	23,623,428	0	2,719,327	26,342,755
Total	23,623,428	0	2,719,327	26,342,755

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$2,394,327
Debt Offset Escrow Fund (0753) \$325,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$26,342,755.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C
HB Section 3.195

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

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Western State University		\$23,623,428	\$2,394,327	\$23,623,428	\$2,394,327	\$325,000	\$26,342,755

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Missouri Western State University		\$23,623,428	\$2,394,327	\$23,623,428	\$2,394,327	\$325,000	\$26,342,755

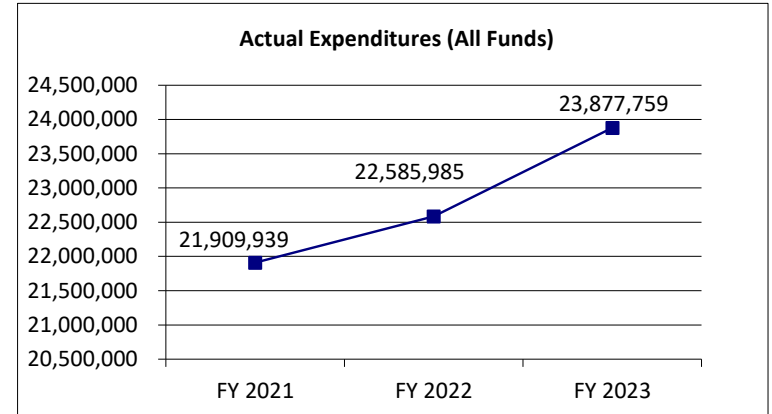
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Missouri Western State University

Budget Unit 57641C
HB Section 3.195

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	29,987,340	23,394,885	24,640,659	26,342,755
Less Reverted (All Funds)	(607,846)	(692,097)	(729,470)	(780,533)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,379,494	22,702,788	23,911,189	25,562,222
Actual Expenditures (All Funds)	21,909,939	22,585,985	23,877,759	N/A
Unexpended (All Funds)	7,469,555	116,803	33,430	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,415,585	0	0	N/A
Other	53,970	116,803	33,430	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	
DEPARTMENT CORE REQUEST							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	23,623,428	0	2,719,327	26,342,755	
	Total	0.00	23,623,428	0	2,719,327	26,342,755	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO WESTERN STATE UNIVERSITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,263,692	0.00	23,623,428	0.00	23,623,428	0.00	23,623,428	0.00	
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327	0.00	
DEBT OFFSET ESCROW	291,570	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
TOTAL - PD	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00	
TOTAL	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00	
MWSU CPI Increase - 1555011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00	
TOTAL - PD	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00	
TOTAL	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00	
GRAND TOTAL	\$23,877,759	0.00	\$26,342,755	0.00	\$27,643,643	0.00	\$27,123,288	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00
TOTAL - PD	23,877,759	0.00	26,342,755	0.00	26,342,755	0.00	26,342,755	0.00
GRAND TOTAL	\$23,877,759	0.00	\$26,342,755	0.00	\$26,342,755	0.00	\$26,342,755	0.00
GENERAL REVENUE	\$21,263,692	0.00	\$23,623,428	0.00	\$23,623,428	0.00	\$23,623,428	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,614,067	0.00	\$2,719,327	0.00	\$2,719,327	0.00	\$2,719,327	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: Missouri Western State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

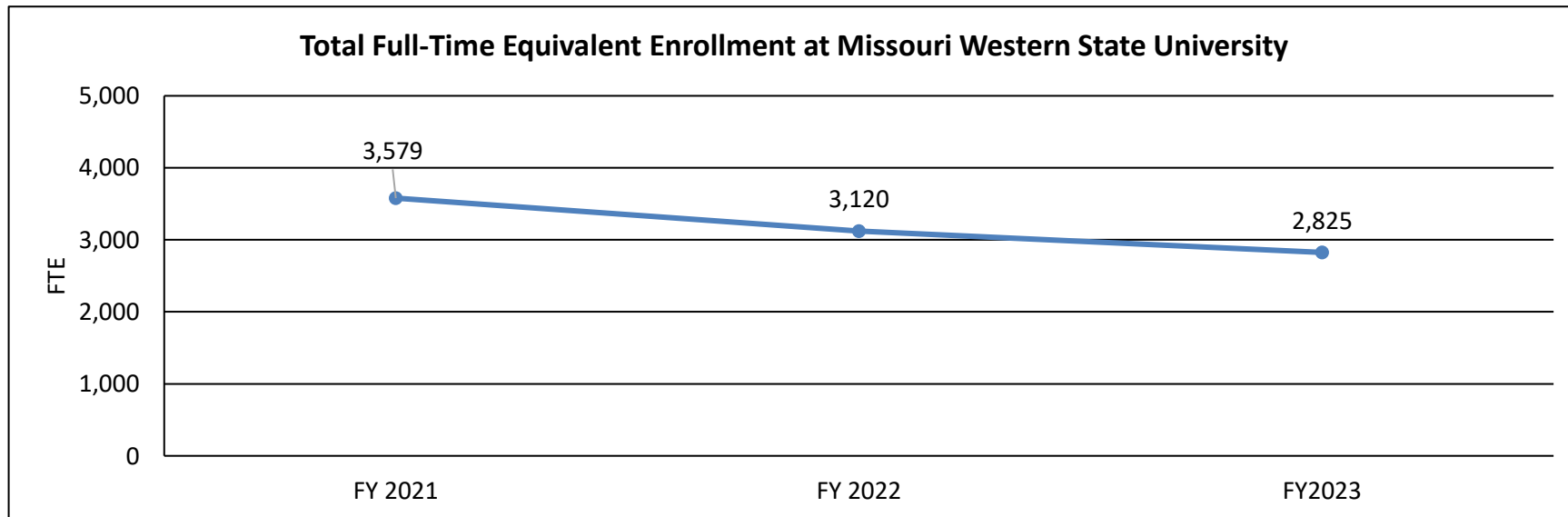
1b. What does this program do?

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

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health professions, business management and marketing, and education. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

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



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

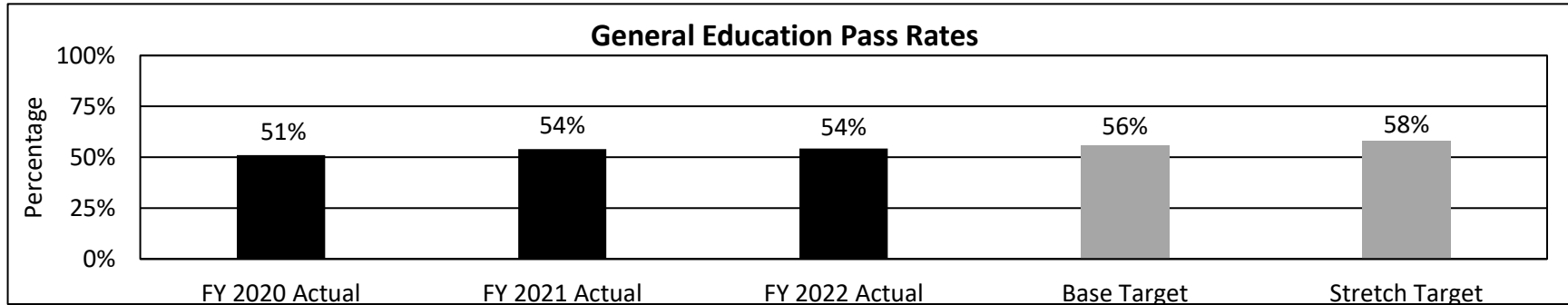
HB Section(s): 3.195

Program Name: Missouri Western State University

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

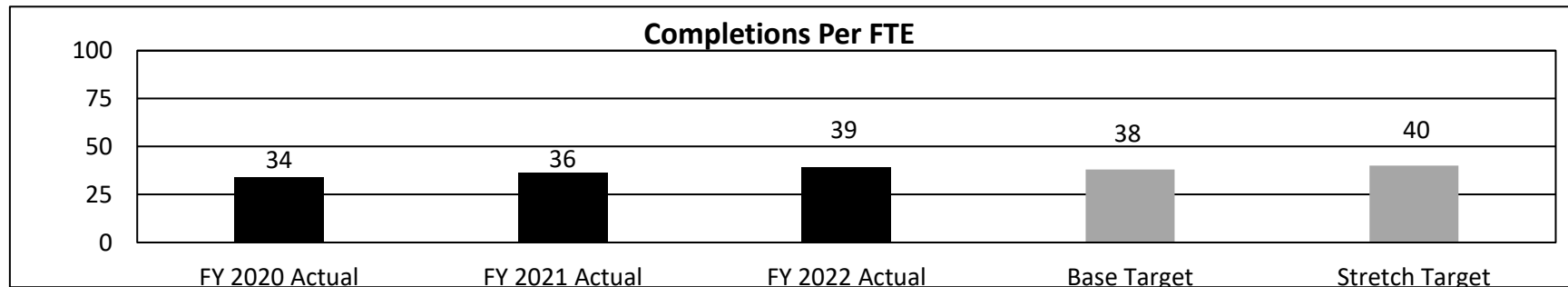
2b. Provide a measure(s) of the program's quality.

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



Data from institutional reporting

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



Data from IPEDS and institutional reporting

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

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

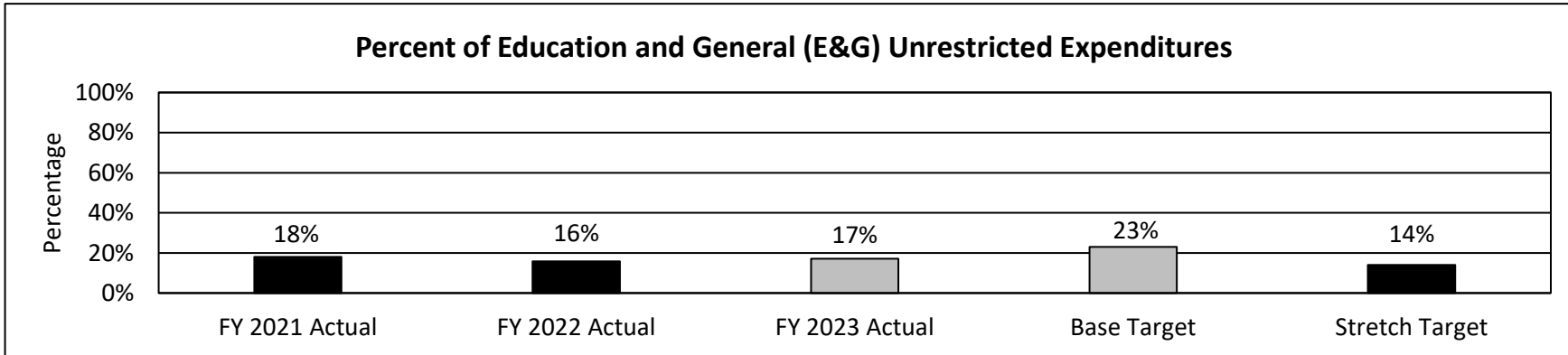
HB Section(s): 3.195

Program Name: Missouri Western State University

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

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

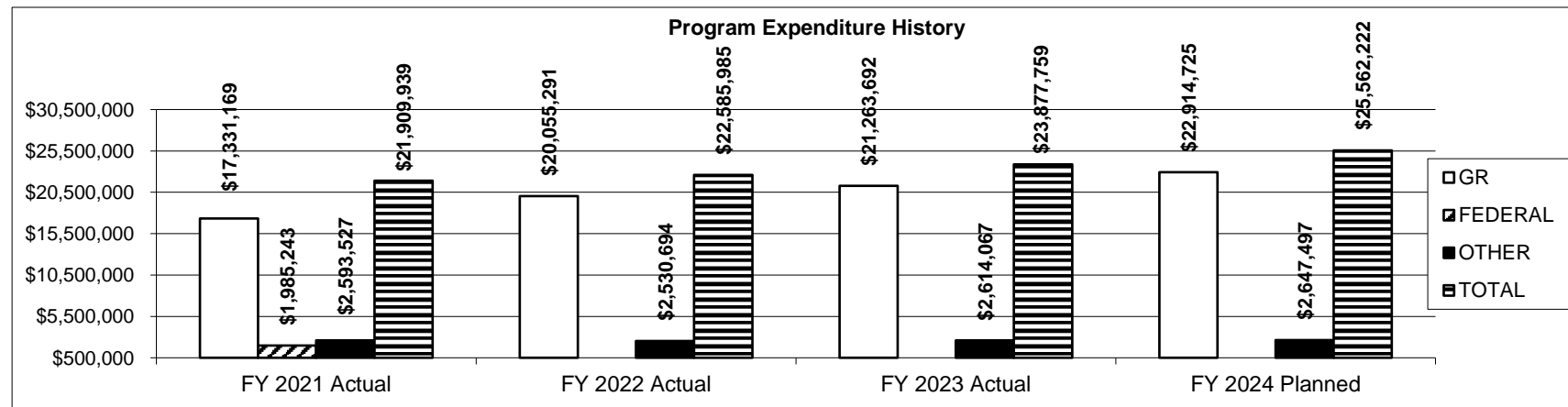
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

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

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



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.195

Program Name: Missouri Western State University

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

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

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

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

Chapter 174, RSMo

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

No

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

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,085,548	0	1,348,979	12,434,527
Total	11,085,548	0	1,348,979	12,434,527

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$1,148,979
Debt Offset Escrow Fund (0753) \$200,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,085,548	0	1,348,979	12,434,527
Total	11,085,548	0	1,348,979	12,434,527

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$1,148,979
Debt Offset Escrow Fund (0753) \$200,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$12,434,527.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.200

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

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Harris-Stowe State University		\$11,085,548	\$1,148,979	\$11,085,548	\$1,148,979	\$200,000	\$12,434,527

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
Harris-Stowe State University		\$11,085,548	\$1,148,979	\$11,085,548	\$1,148,979	\$200,000	\$12,434,527

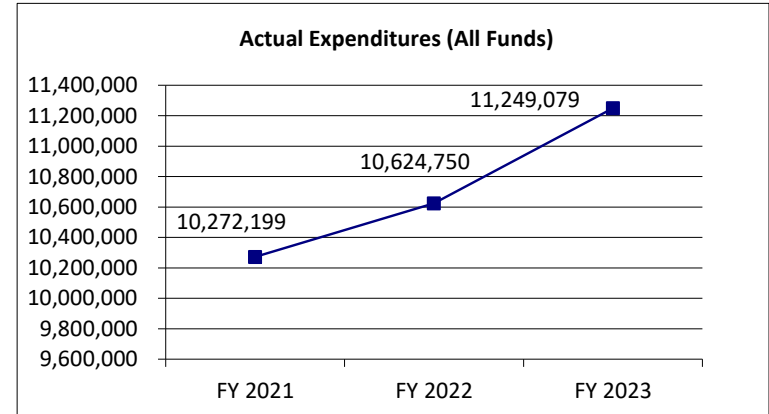
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Harris-Stowe State University

Budget Unit 57661C
HB Section 3.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	14,148,347	11,048,327	11,634,137	12,434,527
Less Reverted (All Funds)	(285,901)	(325,449)	(343,024)	(367,036)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,862,446	10,722,878	11,291,113	12,067,491
Actual Expenditures (All Funds)	10,272,199	10,624,750	11,249,079	N/A
Unexpended (All Funds)	3,590,247	98,128	42,034	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,487,087	0	0	N/A
Other	103,160	98,128	42,034	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	11,085,548	0	1,348,979	12,434,527	
	Total	0.00	11,085,548	0	1,348,979	12,434,527	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,976,603	0.00	11,085,548	0.00	11,085,548	0.00	11,085,548	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00
DEBT OFFSET ESCROW	157,966	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00
TOTAL	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00
HSSU CPI Increase - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	611,726	0.00	367,036	0.00
TOTAL - PD	0	0.00	0	0.00	611,726	0.00	367,036	0.00
TOTAL	0	0.00	0	0.00	611,726	0.00	367,036	0.00
GRAND TOTAL	\$11,249,079	0.00	\$12,434,527	0.00	\$13,046,253	0.00	\$12,801,563	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00
TOTAL - PD	11,249,079	0.00	12,434,527	0.00	12,434,527	0.00	12,434,527	0.00
GRAND TOTAL	\$11,249,079	0.00	\$12,434,527	0.00	\$12,434,527	0.00	\$12,434,527	0.00
GENERAL REVENUE	\$9,976,603	0.00	\$11,085,548	0.00	\$11,085,548	0.00	\$11,085,548	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,272,476	0.00	\$1,348,979	0.00	\$1,348,979	0.00	\$1,348,979	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

Program Name: Harris-Stowe State University

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

1a. What strategic priority does this program address?

Affordability, Access and Success

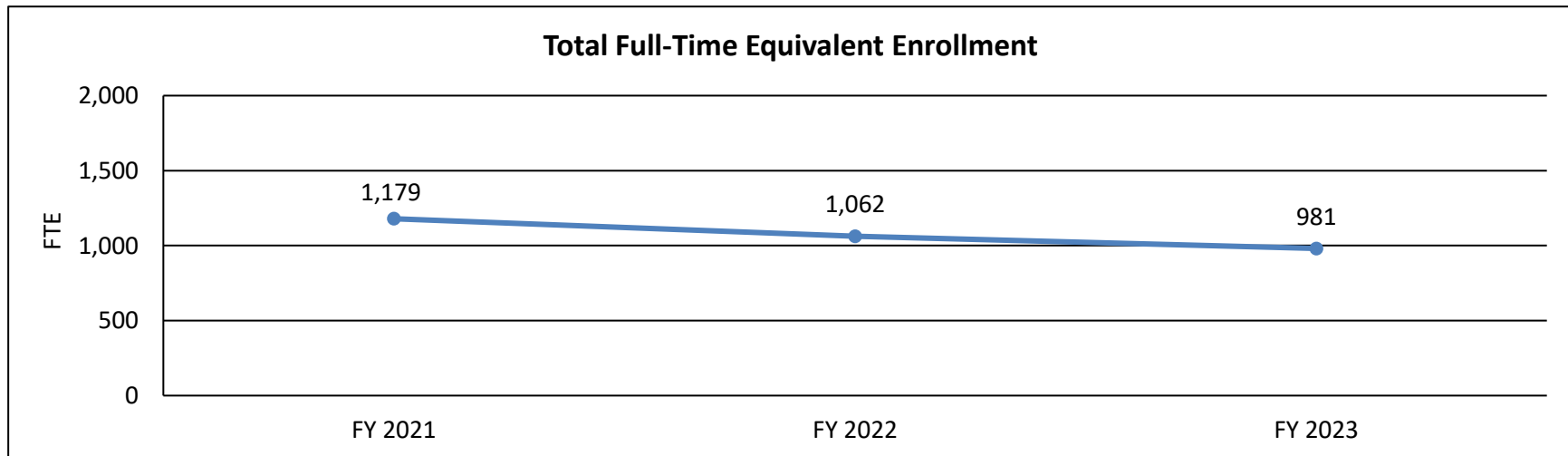
1b. What does this program do?

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

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

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

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



Data from EMSAS

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

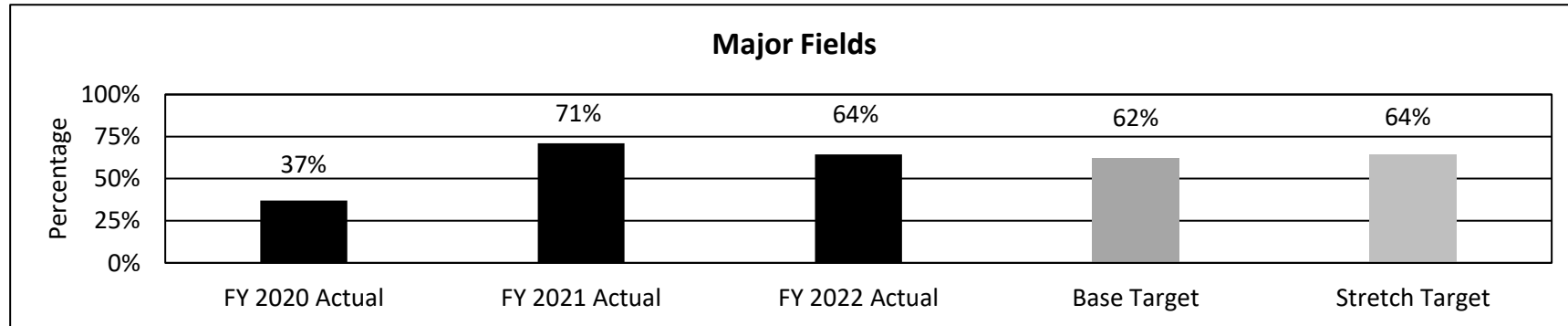
HB Section(s): 3.190

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

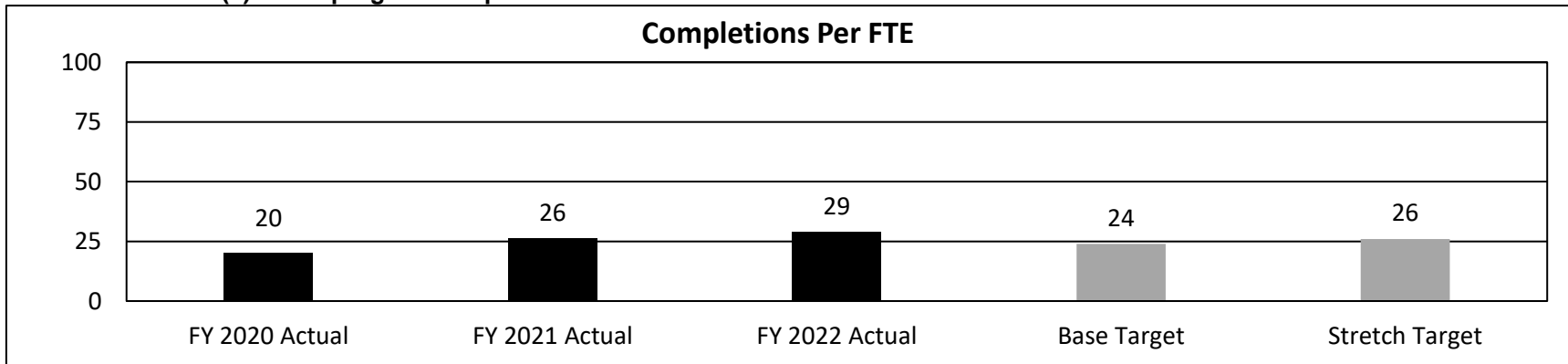
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

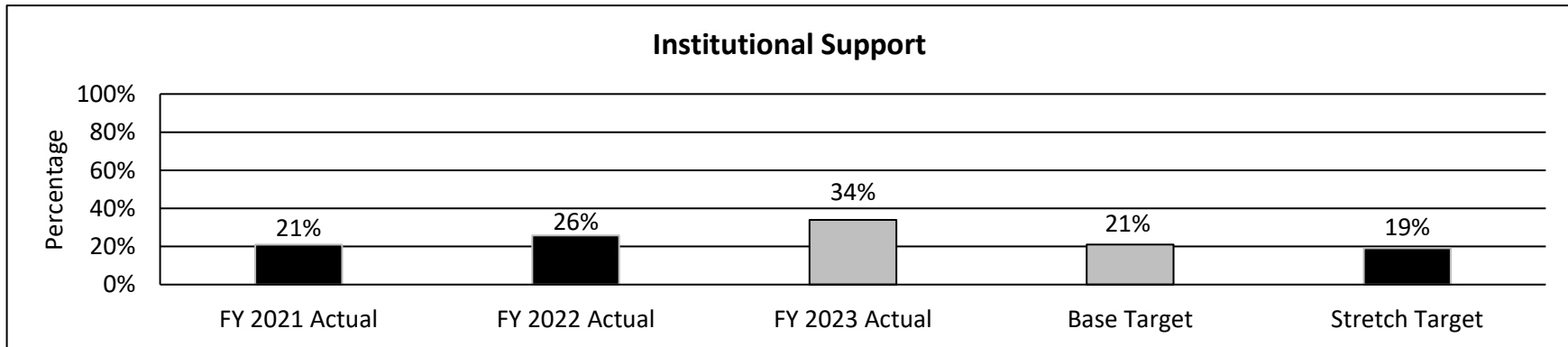
HB Section(s): 3.190

Program Name: 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.

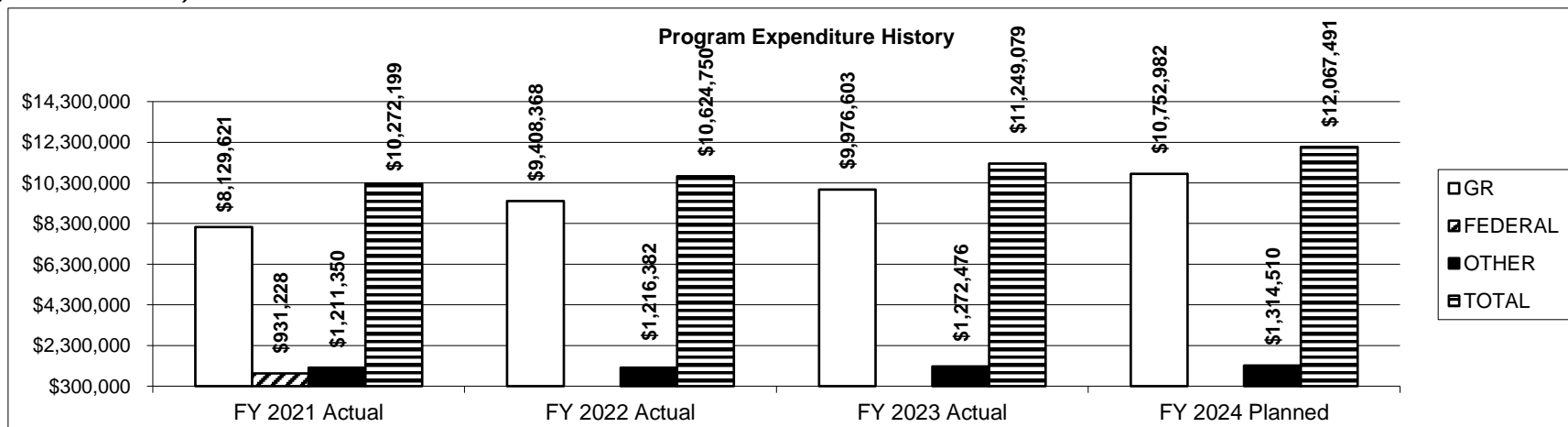
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.190

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 DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Public Universities Approp - HSSU Urban Policing Program

Budget Unit 57663C
HB Section 3.200

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<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>				

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<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>				

Other Funds:

2. CORE DESCRIPTION

As part of their Urban Policing Program, HSSU is partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety, and Lincoln University Law Enforcement Training Academy to sponsor the Peace Officer Standards and Training (POST) commission certification program. This 10-month program offers participants commission certification upon completion and aligns with higher education's goal of producing graduates with high-quality, post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

3. PROGRAM LISTING (list programs included in this core funding)

- HSSU seeks to address the need for professionally trained law enforcement officers by implementing new initiatives including:
- LULETA (Lincoln University Law Enforcement Training Academy)-HSSU Partnership
 - Law Enforcement (SLMPD and St. Louis City Sheriffs) Tuition Assistance Program
 - Urban Policing Leadership Institute
 - HSSU Law Enforcement Continuing Education Training

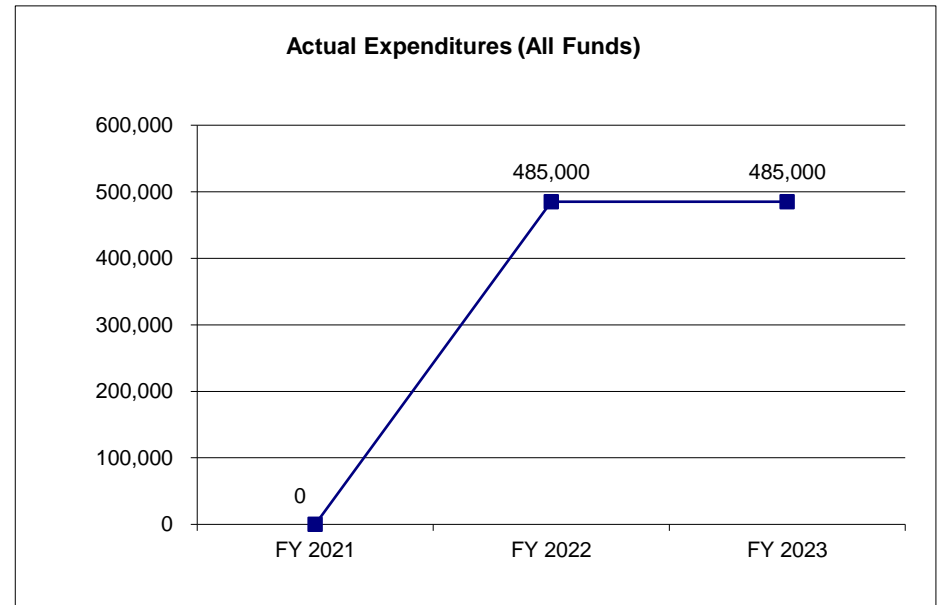
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - Public Universities Approp - HSSU Urban Policing Program

Budget Unit 57663C
HB Section 3.200

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	485,000	485,000	485,000
Actual Expenditures (All Funds)	0	485,000	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
URBAN POLICING PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN POLICING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.200

Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

A Blueprint for Higher Education's goal is to produce graduates with high-quality post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. Across the country, 86 percent of police departments are dealing with an officer shortage, and with the increasing desire to leave the career that percentage can be larger. HSSU seeks to address the need for professionally trained law enforcement officers.

1b. What does this program do?

Lincoln University and HSSU Partnership continue to provide the training needed for St. Louis City Sheriffs to obtain their Peace Officer Standards and Training (POST) Certification. There were 24 graduates in the first cohort ending May 24, 2022, and 25 graduates in the second cohort ending April 25, 2023. Additionally, HSSU Law Enforcement Continuing Education Training will provide the mandatory ongoing training required by Missouri's Department of Public Safety at no costs to the officer or their department. Training classes are taught on HSSU campus by high-skilled instructors and will be available to all law enforcement in the region.

2a. Provide an activity measure(s) for the program.

Activity measures will be determined by the successful implementation of all new initiatives. Success will be defined by the start and completion of initiatives. Outcomes will be defined quantitatively through the number of community participants, monies spent on initiatives and the amount of personnel needed to oversee initiatives.

2b. Provide a measure(s) of the program's quality.

Quality measures will be determined by assessments completed on all initiatives. Assessments shall be completed by external reviewers and participants to decide if the service provided enhances their professional developments or career advancement. This should determine the longevity of all initiatives.

2c. Provide a measure(s) of the program's impact.

Offering de-escalation and racial bias training that is culturally sensitive for all police departments in the state of Missouri to fulfill continuing education requirements. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University

HB Section(s): 3.200

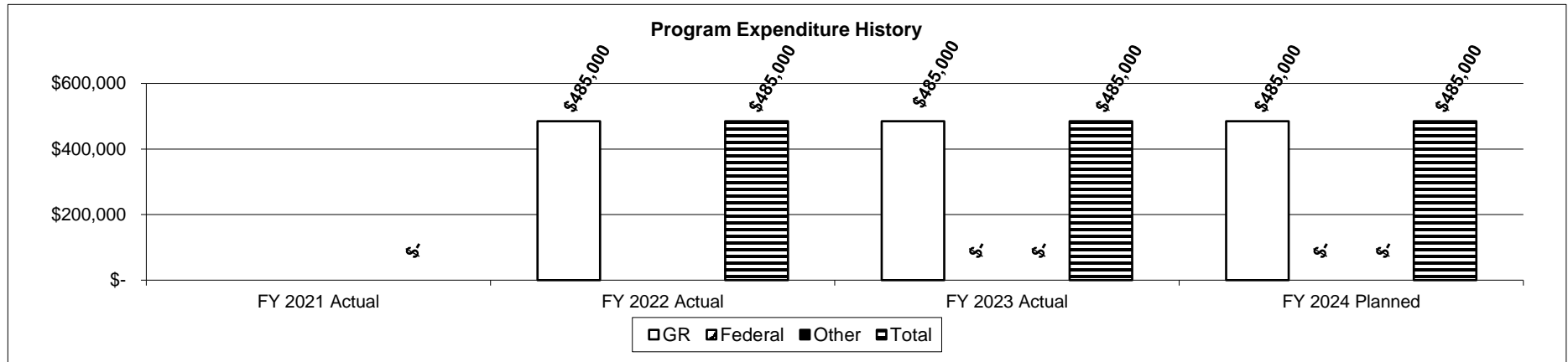
Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This is a 10 month program which will offer participants commission certification upon completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* This is a new program in FY 2022; therefore, prior year expenditures are not available.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.?

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.205

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	441,681,025	0	48,242,748	489,923,773
Total	441,681,025	0	48,242,748	489,923,773

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$46,842,748
Debt Offset Escrow Fund (0753) \$1,400,000

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	441,681,025	0	48,242,748	489,923,773
Total	441,681,025	0	48,242,748	489,923,773

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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: Lottery Proceeds Fund (0291) \$46,842,748
Debt Offset Escrow Fund (0753) \$1,400,000

2. CORE DESCRIPTION

This core appropriation provides funding for this public institution and is a continuation of the university's appropriations consisting of general revenue, lottery funds, and debt offset totaling \$489,923,773.

The Coordinating Board of Higher Education (CBHE) and the department work with 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.

UM Core includes Greenley Research Center (\$275,000), Fischer-Delta Research Center (\$1,000,000), School of Law Veterans Clinic (\$325,000), and Rice Breeders (\$120,000).

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.205

3. PROGRAM LISTING (list programs included in this core funding)

Department Request:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Missouri*		\$441,681,025	\$46,842,748	\$441,681,025	\$46,842,748	\$1,400,000	\$489,923,773

Governor Recommendations:

Institution		GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2025 Total Core
University of Missouri*		\$441,681,025	\$46,842,748	\$441,681,025	\$46,842,748	\$1,400,000	\$489,923,773

The UM Core includes:
 \$275,000 Greenley Research Ctr,
 \$1,000,000 Fisher Delta,
 \$325,000 Veterans Law Clinic
 \$120,000 Rice Breeders Assoc.
 Each of the above listed programs
 has its own Program Description
 Form.

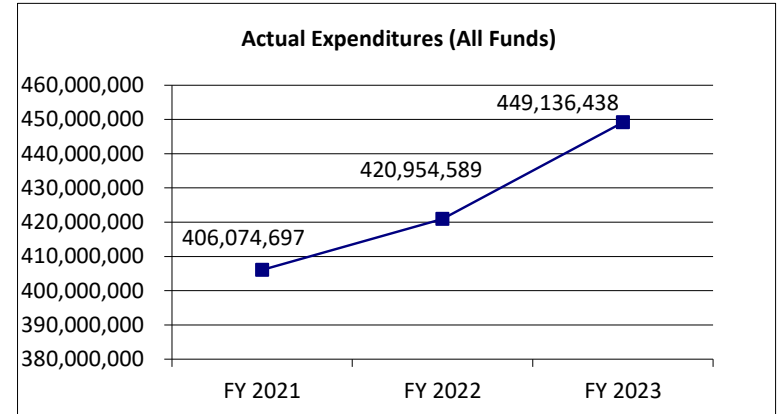
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
Core - University of Missouri System

Budget Unit 57681C
HB Section 3.205

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	556,657,501	434,647,815	463,476,797	489,923,773
Less Reverted (All Funds)	(11,387,173)	(12,997,434)	(13,862,303)	(14,655,713)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	545,270,328	421,650,381	449,614,494	475,268,060
Actual Expenditures (All Funds)	406,074,697	420,954,589	449,136,438	N/A
Unexpended (All Funds)	139,195,631	695,792	478,056	N/A
	(1)		(2)	(3)
Unexpended, by Fund:				
General Revenue	0	0	22,229	N/A
Federal	138,745,625	0	0	N/A
Other	450,006	695,792	455,827	N/A



Note: For FY 2021, an initial restriction was released on 1/6/21.

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 2021 appropriation includes federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 appropriation includes a 5.4% CPI increase.

(3) FY 2024 appropriation includes a 7% CPI increase.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	
DEPARTMENT CORE REQUEST							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	441,681,025	0	48,242,748	489,923,773	
	Total	0.00	441,681,025	0	48,242,748	489,923,773	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	402,754,799	0.00	441,681,025	0.00	441,681,025	0.00	441,681,025	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00
DEBT OFFSET ESCROW	944,173	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00
TOTAL	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00
UM Campuses CPI Increase - 1555013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00
TOTAL - PD	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00
TOTAL	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00
GRAND TOTAL	\$449,136,438	0.00	\$489,923,773	0.00	\$514,263,962	0.00	\$504,527,886	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00
TOTAL - PD	449,136,438	0.00	489,923,773	0.00	489,923,773	0.00	489,923,773	0.00
GRAND TOTAL	\$449,136,438	0.00	\$489,923,773	0.00	\$489,923,773	0.00	\$489,923,773	0.00
GENERAL REVENUE	\$402,754,799	0.00	\$441,681,025	0.00	\$441,681,025	0.00	\$441,681,025	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$46,381,639	0.00	\$48,242,748	0.00	\$48,242,748	0.00	\$48,242,748	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately \$24 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research university providing a \$5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately \$80 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 69,800 students conferring more than 17,900 degrees and certificates annually, which is over 49% of the Missouri four-year public institutions and represents the majority of degrees in the areas of health professions, business and engineering. \$101 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions and education. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers undergraduate, graduate, and doctoral programs. Top areas of study include engineering, engineering technologies and computer and information sciences. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include health professions, business management and marketing, and computer and information sciences. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

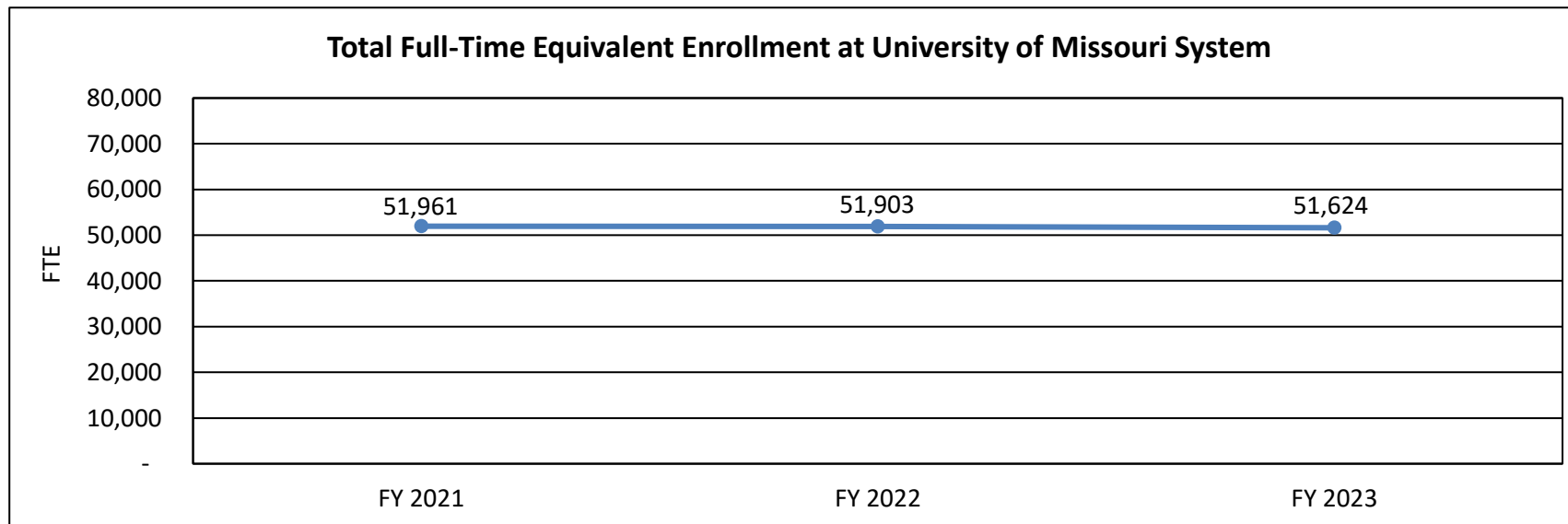
HB Section(s): 3.205

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2a. Provide an activity measure(s) for the program.

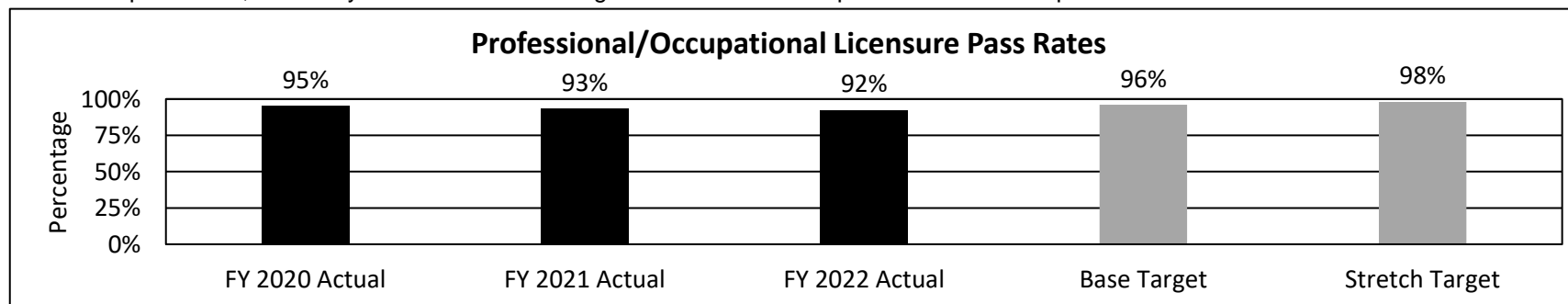
Total fall semester full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

PROGRAM DESCRIPTION

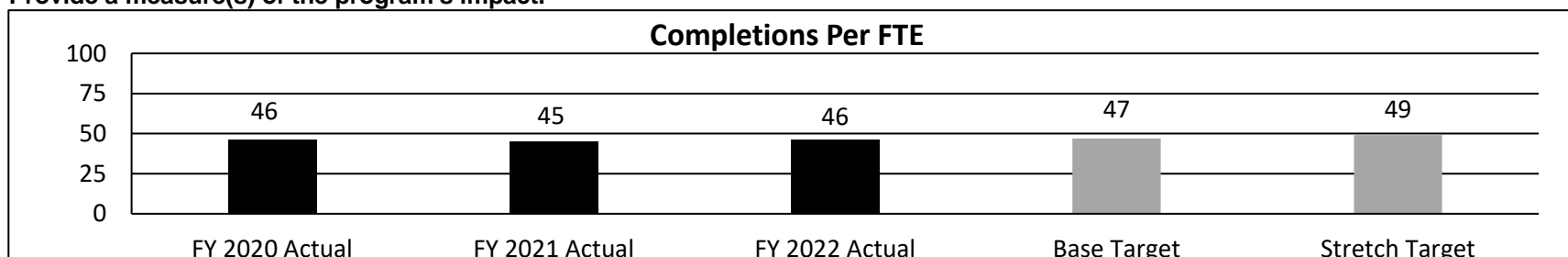
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.

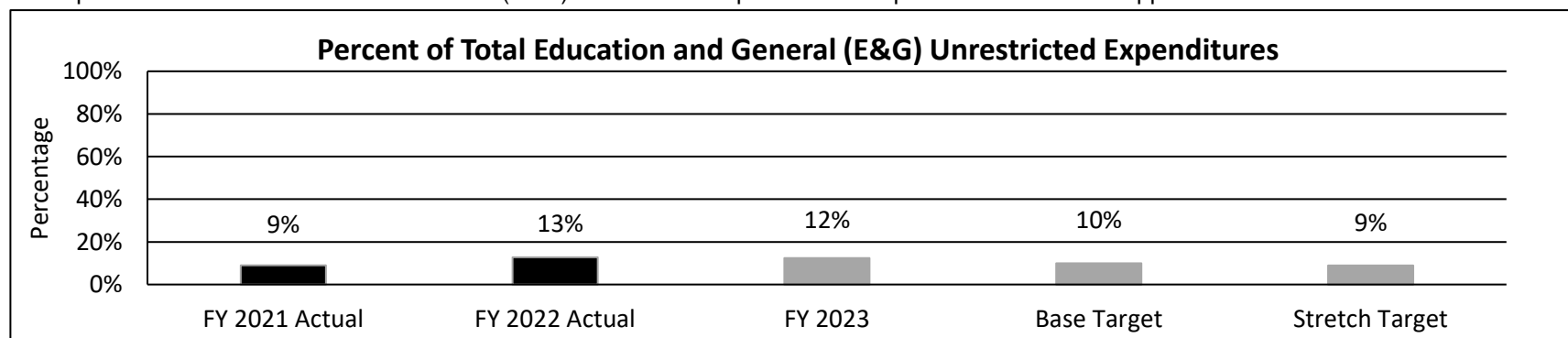


Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

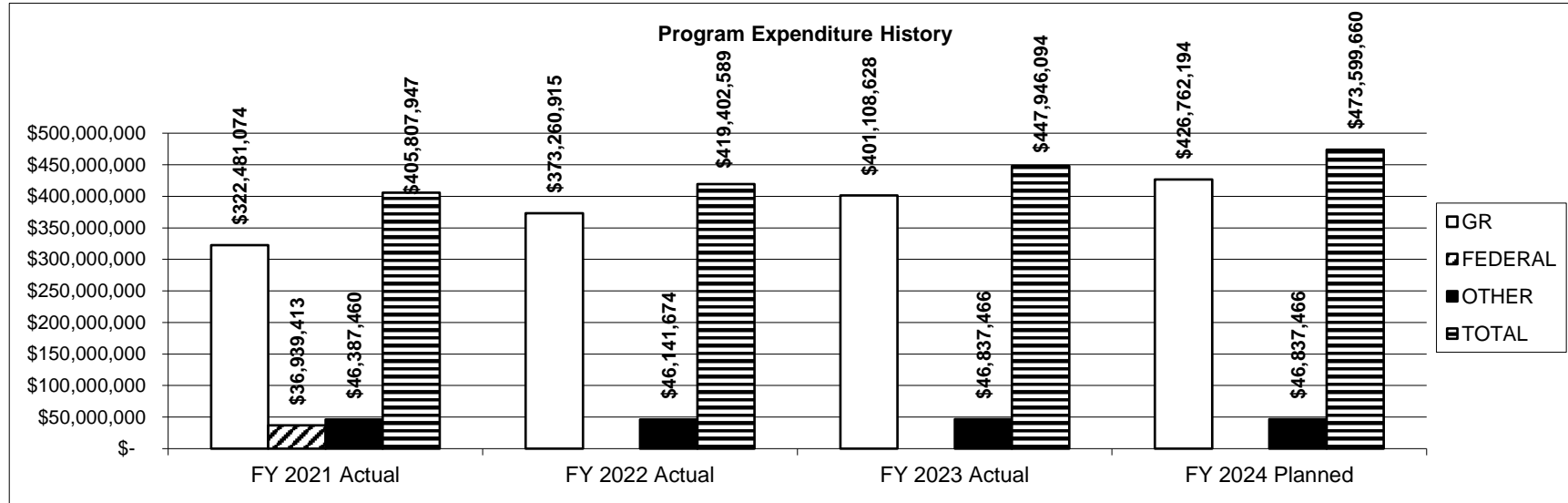
HB Section(s): 3.205

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	388,000	388,000
Federal		
Other		
Total	388,000	388,000

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

1a. What strategic priority does this program address?

Research, Outreach, Economic Development

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local community organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with UMKC faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for applied research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships, practicum, and community-based coursework. UM System benefits through transfer of research innovations to the public, including volunteer and elected decision-makers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2a. Provide an activity measure(s) for the program.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Neighborhood participants in programs (leaders trained)	38	62	71	104	100	125
Neighborhood organizations served	41	79	52	100	80	200
Partnerships with community organizations	58	62	67	71	62	75
Workshop, conference and public event participants	632	762	1,951	1603	2000	2050
Faculty research projects and grant applications	13	11	9	15	10	20
Student internships organized	2	21	5	5	5	10
Student participants (internships and classes)	31	28	43	50	30	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 five years, the neighborhoods that have attended classes have received more than \$2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	98.6%	93.0%	99.0%	98%	98%	100%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than \$3.9 million (FY21) for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: More than 1,950 participants in training, workshops and programs in FY22. Outreach expanded significantly due to our work promoting vaccinations and public health in cooperation with Jackson County Missouri and 13 neighborhood organizations.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. 43 students participated in internships and CFN-related coursework FY22, including students from UMKC and Washington University in St. Louis.

RESPONSE TO COVID 19: The Center for Neighborhoods staff worked with Jackson County on an \$10 million grant focused on the promotion of health equity and vaccination in partnership with 13 neighborhood organizations and the UMKC Medical School and Health Equity Institute.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Base	FY2024 Stretch
Volunteer neighborhood leaders trained for action	38	62	71	104	125	250

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 - 21 Cumulative Actual	FY22 Actual	FY23 Projection	FY24 Projection
Total Grant \$ Earned	\$3,976,739	\$1,159,562	\$2,000,000	\$3,000,000

PROGRAM DESCRIPTION

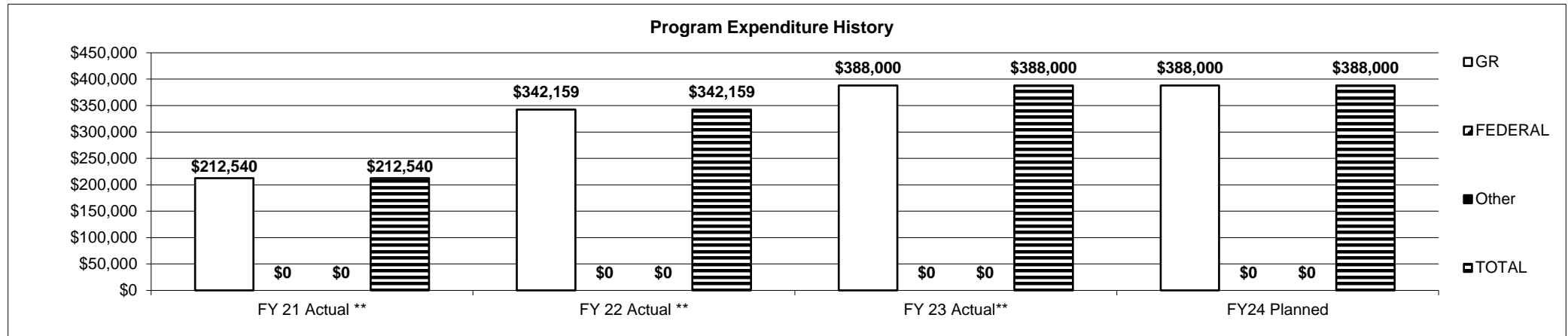
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



This program is part of the UM Core

In addition to the state funding reflected in the chart above, other sources of funding for the program include:

Ewing Marion Kauffman Foundation, Jackson County, City of KCMO, MODNR, and Kansas City LISC. \$254,498 in FY 2023 and \$240,000 in FY 2024.

4. What are the sources of the "Other " funds reflected in the chart above?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
Total	1,068,000	1,068,000

In FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold, which is \$1,068,000; these reductions continued into FY 2024.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program 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 2023 including the associate dean for experiential learning, one additional faculty, and two new full time administrative assistants, and two new staff members in the Office of Student Affairs. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately \$12-15 M/year in compensation and an additional \$1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2b. Provide a measure(s) of the program's quality.

- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 88.3% of the 154 UMKC pharmacy students entering in the UMKC PharmD program in 2017 graduated on time in 2021
- 93.4% of the 151 UMKC pharmacy students entering in the UMKC PharmD program in 2018 graduated on time in 2022
- 81.5% of the 146 UMKC pharmacy students entering in the UMKC PharmD program in 2019 graduated on time in 2023
- 22 students admitted to UMKC/MSU site in Springfield in 2019; 1 withdrew; 3 were delayed; 1 was academically dismissed; 77.2% graduated on time in 2023
- As of May 2023, 97.6% of 2023 UMKC pharmacy graduates reported being employed (55% community, 42% residency, 6% health systems (non-residency), 6% fellowship).
- 55/69 UMKC PharmD grads who went into residency/fellowship search - 79.7% overall placement rate (Match rate was 70.8%)
- 2022 first-attempt pass rates for NAPLEX for UMKC SOP were 85.7% (state average = 84.2% and national average = 79.6%); MPJE pass rates above national and state averages

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2020 Enrolled	FY2021 Enrolled	FY2022 Enrolled	FY2023 Enrolled	FY2024 Planned	FY2025 Planned	FY2026 Planned
18	26	23	15	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020, fourth in 2021, fifth in 2022, and the sixth in 2023.
- In May of 2022, 97.6% of 2023 UMKC pharmacy graduates reported being employed (55% community, 42% residency, 6% health systems (non-residency), 6% fellowship).
- Four students in the 2023 graduating class from the Springfield-MSU campus were placed in post-doctoral residency training programs.

2d. Provide a measure(s) of the program's efficiency.

Number of student graduates from joint pharmacy program:

FY2022 Actual	FY2023 Actual	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
28	18	27	23	30	30	30

Base target: Graduate 94% of students admitted

Stretch target: Graduate 98% of students admitted

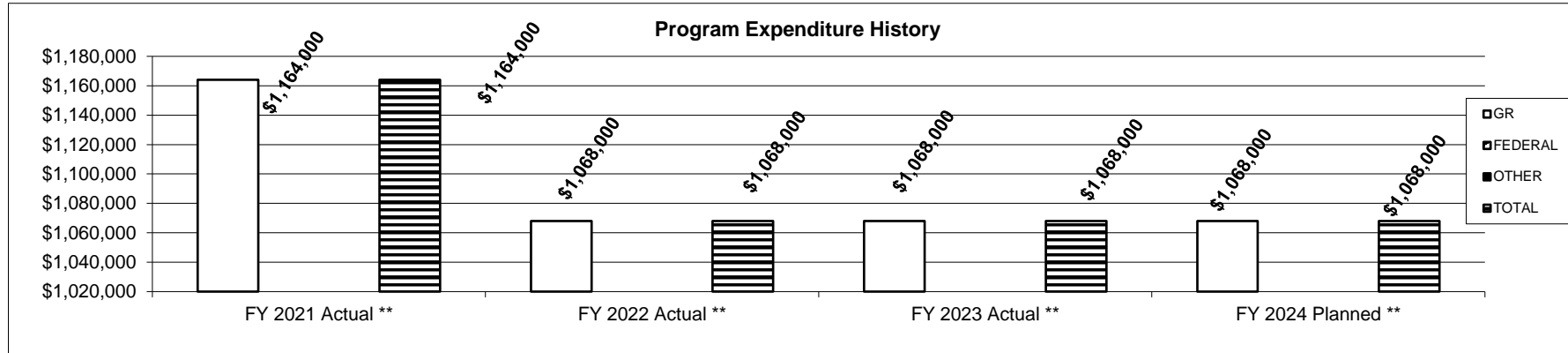
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020, FY 2021- FY 2024.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program	HB Section(s): <u>3.205</u>
<p>4. What are the sources of the "Other " funds?</p> <p>None</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,179,800	5,179,800
Federal		
Other		
Total	5,179,800	5,179,800

60% of previous \$10.0 million appropriation level provided in FY 2019, or \$6 million less 3% reserve was received

Starting in FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold of \$660,000; these reductions continued in FY 2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia, CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class expanded to full capacity at 32.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2023 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receiving a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:

USMLE Step 2 Scores (clinical knowledge)

Springfield	250.72	(n=18)	Columbia	247.91	(n=88)	National Average: 244
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Selected questions on a 5 point scale 2022-23:

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: 4.33 Columbia (does not include Rural clerkships): 4.43 Columbia & Rural: 4.44

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.

Springfield: 4.52 Columbia (does not include Rural clerkships): 4.51 Columbia & Rural: 4.53

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.

Springfield: 4.33 Columbia (does not include Rural clerkships): 4.49 Columbia & Rural: 4.51

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>																
Program Name: University of Missouri - MU Medical School Residency Program Expansion																	
<p>2c. Provide a measure(s) of the program's impact.</p> <p>A measure of impact for this program is the Residency Match rate. <u>Base Target:</u> 94% match rate <u>Stretch Target:</u> 98% match rate The 2023 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>A measure of efficiency success for this program is the graduation rate for medical students. <u>Base Target:</u> 93% graduation rate <u>Stretch Target:</u> 98% graduation rate</p> <p>Percentage of students who graduate from expanded medical school program:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="border-bottom: 1px solid black;"></th> <th style="border-bottom: 1px solid black; text-align: center;">FY2022 Actual</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2023 Actual</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2024 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2025 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2026 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2027 Planned</th> <th style="border-bottom: 1px solid black; text-align: center;">FY2028 Planned</th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Graduation Rate of expanded class</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">98%</td> </tr> </tbody> </table>			FY2022 Actual	FY2023 Actual	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned	Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%
	FY2022 Actual	FY2023 Actual	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned										
Graduation Rate of expanded class	100%	100%	98%	98%	98%	98%	98%										

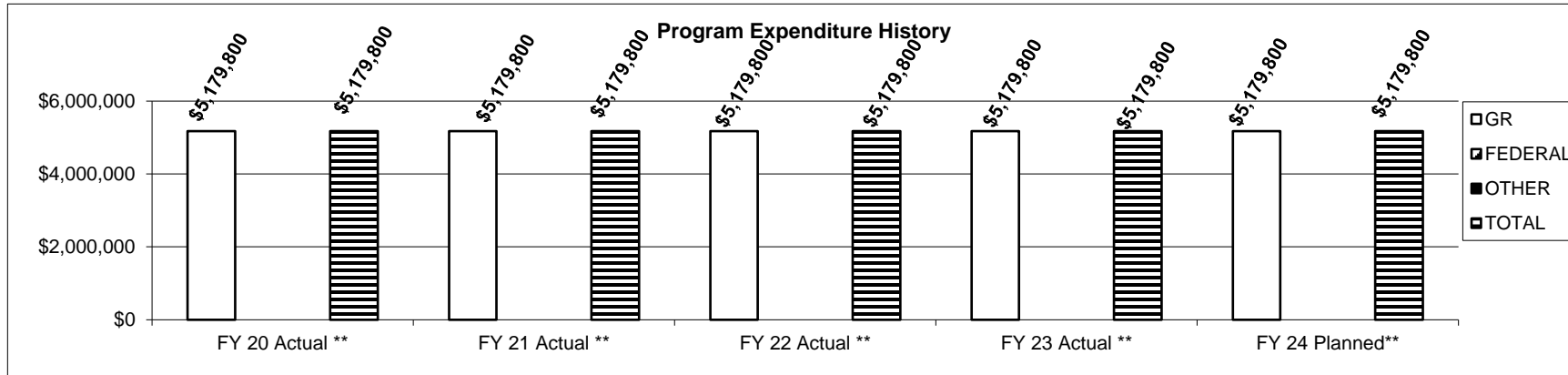
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2020 there was an 8% core extraordinary withhold plus a 3% reserve and these core restrictions continued in FY 2022.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Missouri S&T and MSU Engineering Expansion

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	534,000	534,000	1,068,000
Federal			
Other			
Total	534,000	534,000	1,068,000

60% of the previous \$2.0 million appropriation level, or \$1.2 million provided in FY 2019 less 3% reserve

In FY 2020, there was an 8% core restriction and 3% statutory reserve, which is \$1,068,000. These reductions continued into FY2022 and FY2024.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. \$2.0 million was appropriated with each institution to receive \$1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous \$2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: Missouri S&T and MSU Engineering Expansion

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	130	130	130	130	130

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	130	150	180	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurred in December 2020, with the final accreditation statement expected in summer 2021. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Missouri S&T and MSU Engineering Expansion

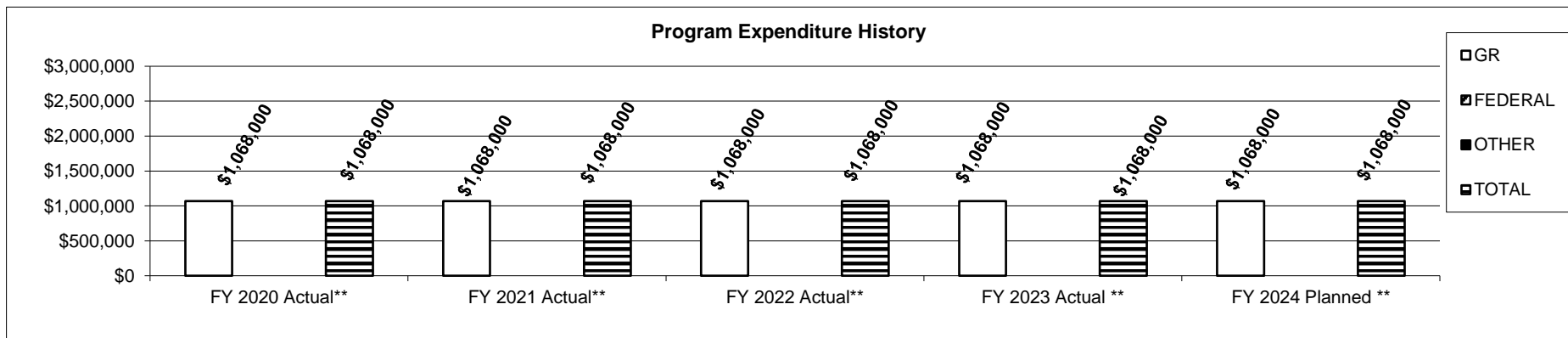
HB Section(s): 3.205

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
40	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions

** No longer a separate line item, rolled into UM and MSU Core at 60% of previous \$2.0 million appropriation level in FY 2019, or \$1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY2020, FY2021 - FY2024.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo.
 Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Extension/ Outreach/ Engagement/ Education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety

1b. What does this program do?

By design, from the inception of Cooperative Extension in 1914, Extension programs are joint efforts of multiple government, public and other entities. This fact is evidenced in the complicated funding matrix that supports Extension programs carried out in Missouri with funding from federal, state, and county sources.

University of Missouri Extension (MU Extension) helps citizens across the state gain practical knowledge, understand and adapt to change, solve problems and make informed decisions. Using University research-based knowledge, MU Extension addresses a wide range of needs that fall into three grand challenges for the state of Missouri: economic opportunity, educational excellence and healthy futures. Every year, more than 2.5M Missourians turn to MU Extension for education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety.

2a. Provide an activity measure(s) for the program.

Every year more than 2.5 million Missourians turn to MU extension to gain practical knowledge, solve problems, and make informed decisions. The exchange of ideas and the opportunity to mutually promote initiatives encourages innovation and economic development throughout the state. MU Extension plays an integral role in the knowledge production and discovery needed to expand understanding of the world, improve how people live and work, and drive scientific and technological innovation. MU Extension programs are important contributors to maintaining a highly skilled workforce within Missouri. More than ever, MU Extension plays a vital role to help Missourians compete in a global economy, providing the next generation of innovators with a firm foundation. Extension programming in ag and environment served over 100,000 farmers and businesses, over 226,000 youth contacts were made via the 4-H program and continuing education was provided to over 50,000 police and firefighters.

2b. Provide a measure(s) of the program's quality.

MU Extension operates across the state and drives a significant amount of economic activity. For every \$1 invested in MU Extension, \$13 of public value is returned. The total public value of MU extension is estimated at \$1.2 billion.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

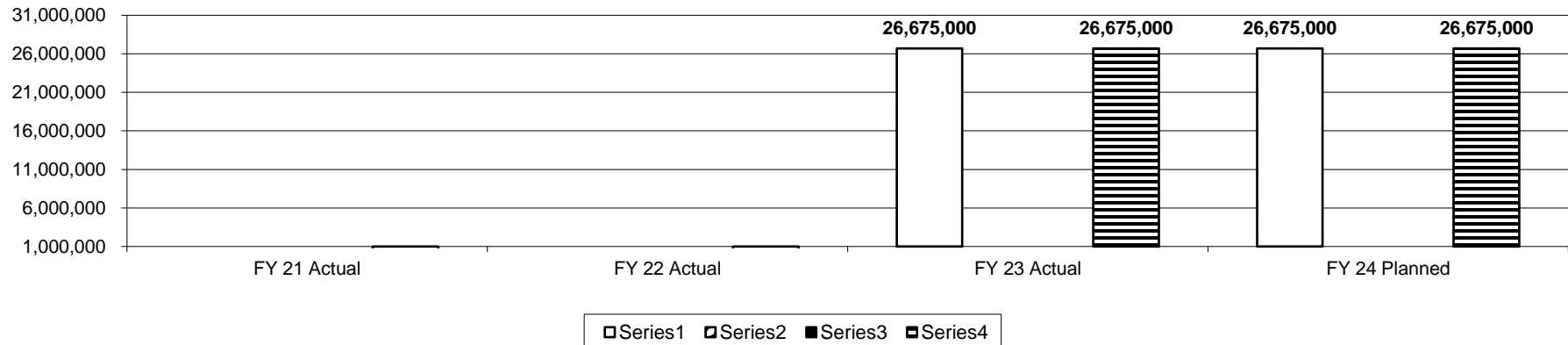
- MU Extension operations support faculty working in all 114 counties of the state and the City of St. Louis
- Train over 50,000 first responders annually
- Serve over 100,000 farmers and related businesses annually
- Analyze over 26,000 soil samples annually
- Support youth 4-H program with over 226,000 participants annually

2d. Provide a measure(s) of the program's efficiency.

For the FY2021 budget, MU Extension spent 96% of funding on programmatic expenditures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: Amounts reflected above are net of 3% Statutory Reserves. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 262, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA Capacity funds require a 1:1 match (Smith Lever Extension Programs 1862 Land-Grant Institutions) totaling \$9.6M. Additional state funding is utilized to provide federal and other matching required for competitive grants and contracts, and multiple partnership agreements including local County Extension Councils.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The University of Missouri is the state's only public university that may offer first-professional degrees, including dentistry, law, medicine, optometry, pharmacy, and veterinary medicine.

The University of Missouri-Columbia (MU) has been a significant contributor to Missouri's economy. Founded in 1839, MU is a public land-grant research university and the flagship of the UM System. The state's largest and most comprehensive university, MU is one of only six public universities nationwide that has a medical school, veterinary medicine college, and a law school on the same campus.

The University of Missouri - Kansas City (UMKC), originally chartered in 1929 as a private institution, is now the largest comprehensive, fully accredited university in the Kansas City area. UMKC's medical, dental, and pharmacy schools are anchors in the UMKC Health Sciences District. Although UMKC doesn't own a health system, its faculty operate specialty programs at University Health, formerly Truman Medical Centers/University Health; Saint Luke's Hospital; and Children's Mercy Medical Center.

The University of Missouri - St. Louis (UMSL), the College of Optometry was established in 1980 to promote and provide improved eye and health care for people throughout the country by preparing the next generation of optometrists and vision researchers. UMSL has partnered with several clinics with the St. Louis area to provide comprehensive eye care.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

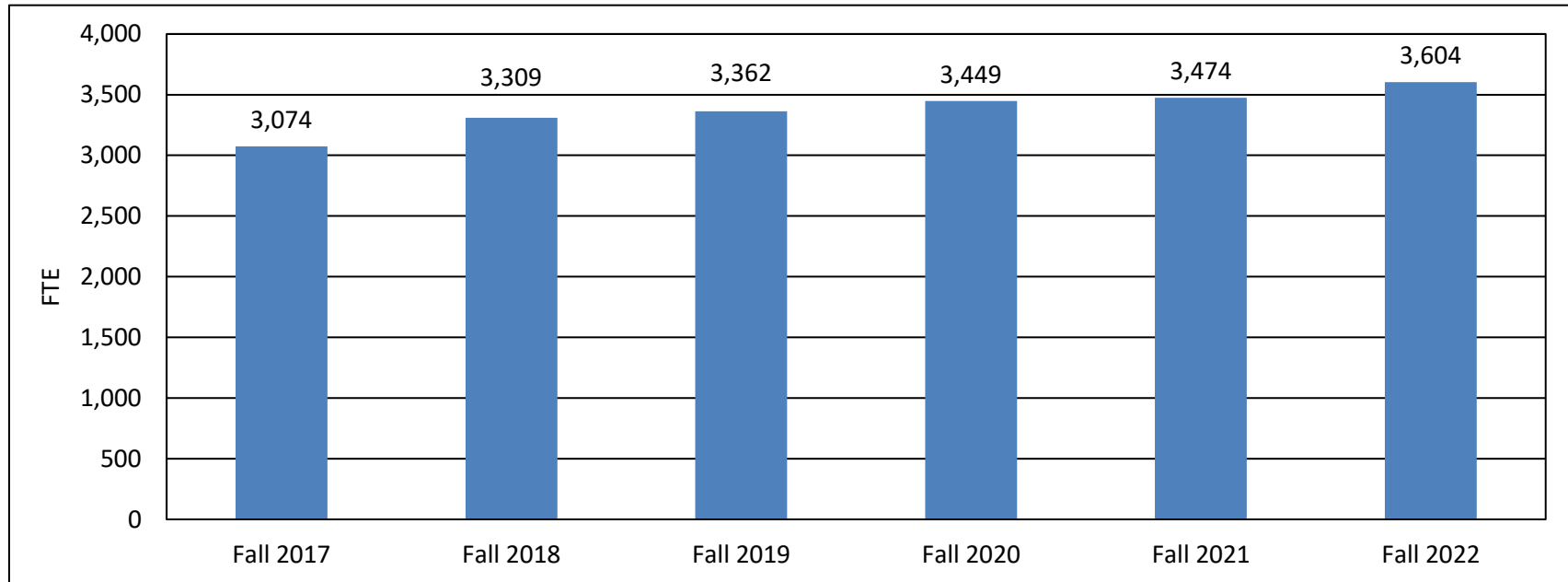
HB Section(s): 3.205

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2a. Provide an activity measure(s) for the program.

Total professional full-time equivalent enrollment at the University of Missouri System.



2b. Provide a measure(s) of the program's quality.

Quality of the UM System's professional programs is reflected within the professional/occupational licensure pass rate included on the University of Missouri Campuses core program description. Professional examination pass rates exceed 95% on average across the University of Missouri System. This appropriation provides the additional funding to support program costs related to educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

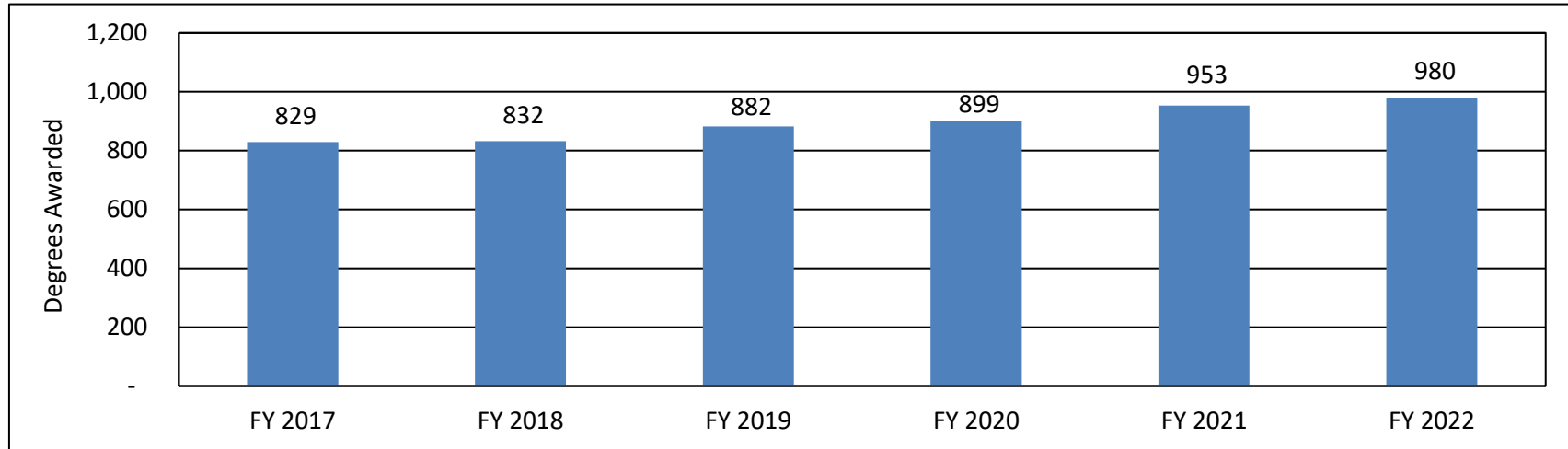
HB Section(s): 3.205

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

Total professional degrees awarded at the UM System. The majority of professional degree recipients remain in Missouri to meet Missourians medical, dental, pharmaceutical needs.



2d. Provide a measure(s) of the program's efficiency.

Institutional support as reflected on the University of Missouri Campuses core program description includes the support provided for professional programs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

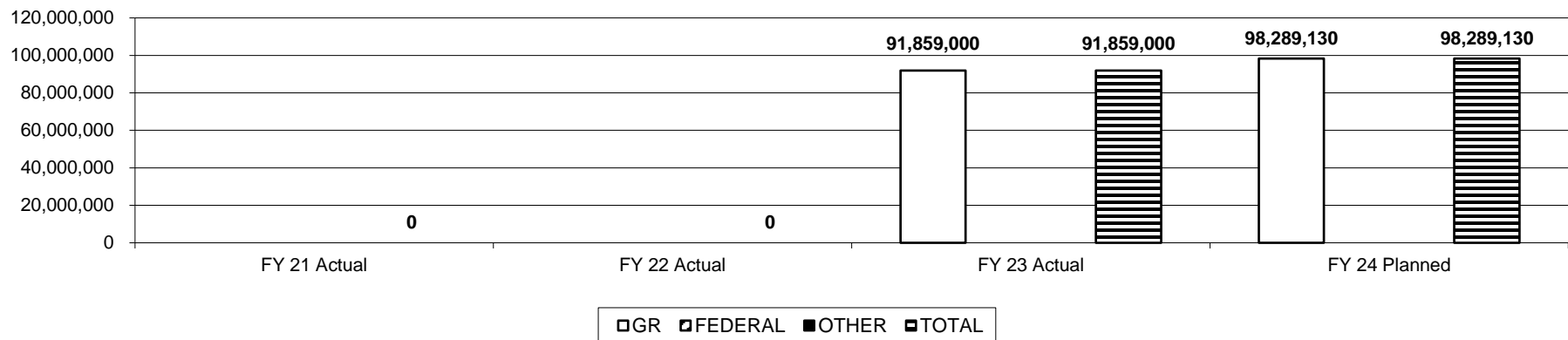
HB Section(s): 3.205

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Note: Amounts reflected above are net Governor's withhold 3% prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Research and Development

1b. What does this program do?

The University of Missouri - Columbia (MU), is Missouri's only state-supported member of the Association of American Universities, and is committed to provide all Missourians the benefits of a world-class research university. The Roy Blunt NextGen Precision Health building celebrated its grand opening in October 2021, ushering in a new era of leading-edge research in a facility that unites researchers, clinicians, and industry partners. NextGen is taking on society's biggest health care challenges and expanding collaborative research efforts to bring precision health to patients, no matter where they live. From major urban centers to underserved rural communities, NextGen investigators are dedicated to delivering the next generation of personalized health care solutions. MU is also home to the nation's most powerful university research reactor and is the only U.S. provider of 5 life-saving medical isotopes used in cancer and cardiac drugs. For more than 50 years, the faculty and staff of the University of Missouri Research Reactor (MURR) have promoted groundbreaking research and developed life-saving radiopharmaceuticals, benefitting people across the country and around the world. MURR operates at 10 megawatts, 6.5 days a week and 52 weeks a year. The MURR facility enables research across many disciplines – from investigating ancient cultures and how plants respond to their environment to analyzing industrial materials and developing radiopharmaceuticals that have lifesaving clinical applications. The MURR facility is a reliable resource for researchers, scientists, engineers, and students across the country.

Missouri University of Science & Technology, is known as a STEM-focused research university. The Missouri Protoplex, an advanced manufacturing research and development facility, will serve as the anchor building for Missouri S&T's planned manufacturing technology and innovation campus. Missouri S&T envisions the Protoplex Facility as headquarters for a statewide ecosystem where experts, innovators, small and large businesses, entrepreneurs, educators, and policymakers develop and adopt the technologies needed to create and sustain manufacturing jobs in Missouri. The Protoplex will house Missouri S&T's facilities operations, design, construction and space management, and environmental health and safety operations. The project is scheduled to be completed by June 2023. Both the Missouri Protoplex and manufacturing technology and innovation campus will support Missouri S&T's efforts will help Missouri manufacturers become more innovative and competitive in the global marketplace. Missouri S&T is also home to the Kummer Institute for Student Success, Research and Economic Development, which will transform Missouri S&T and the south central Missouri region by cultivating leadership and technological innovation; promoting an entrepreneurial mindset; fostering expansion of academic-industry partnerships to address emerging needs of industry; and creating jobs and economic growth.

The University of Missouri-Kansas City (UMKC), is the only comprehensive research institution in the Kansas City metropolitan area, with significant research strengths in: cellular basis of disease, data analytics, advance materials and biomaterials, equitable education, improving patient and population health, environmental sustainability, civic engagement, global cultures, history and diversity, and artistic and creative expression. UMKC unveiled its new \$32 million high-tech research center to hundreds of guests in October 2021. This five-story, 57,800-square-foot Robert W. Plaster Free Enterprise and Research Center features 11 state-of-the-art research labs. The privately funded capital project is the largest in UMKC history, with more than 25 donors and will be a resource for the Kansas City community. From independent makers to entrepreneurs and innovators, the lab spaces are available to experiment and explore new technology, new innovations in materials, and breakthroughs in application and design. Some of the technology within the labs is not available anywhere else in Kansas City, demonstrating UMKC's leadership in research and education, while helping community partners do the same.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Public Research

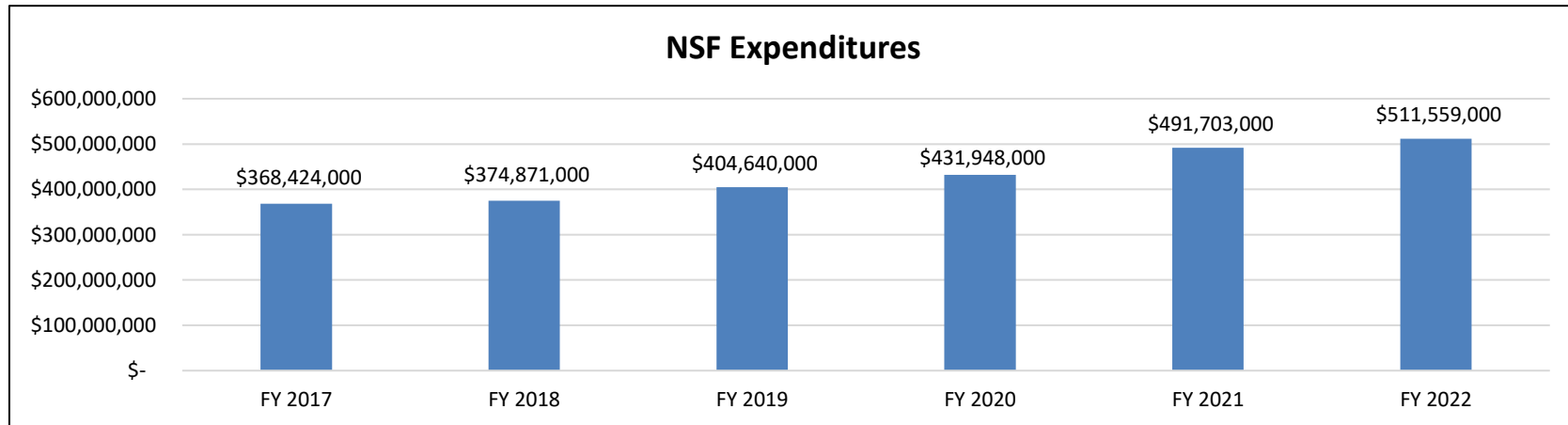
Program is found in the following core budget(s): University of Missouri

The University of Missouri-St. Louis (UMSL), is the largest public research university in eastern Missouri. UMSL utilizes several research centers to collaborate within the state of Missouri and across the country. These facilities include the Center for Neurodynamics, Community Innovation & Action Center and the Missouri Institute of Mental Health (MIMH). MIMH has played a significant role in investigating and combating the crisis of substance abuse within Missouri and across the country.

The University of Missouri System has a statewide network of 10 research parks and business incubators, each designed to help faculty, entrepreneurs, and businesses collaborate to move innovative research to the marketplace. Because of these networks, startups and businesses across Missouri have access to innovative intellectual resources, a high-performance computing center, medical and advanced technology specialized facilities, cutting-edge plant science research, and much more.

2a. Provide an activity measure(s) for the program.

Total NSF Research & Development Expenditures for UM System



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

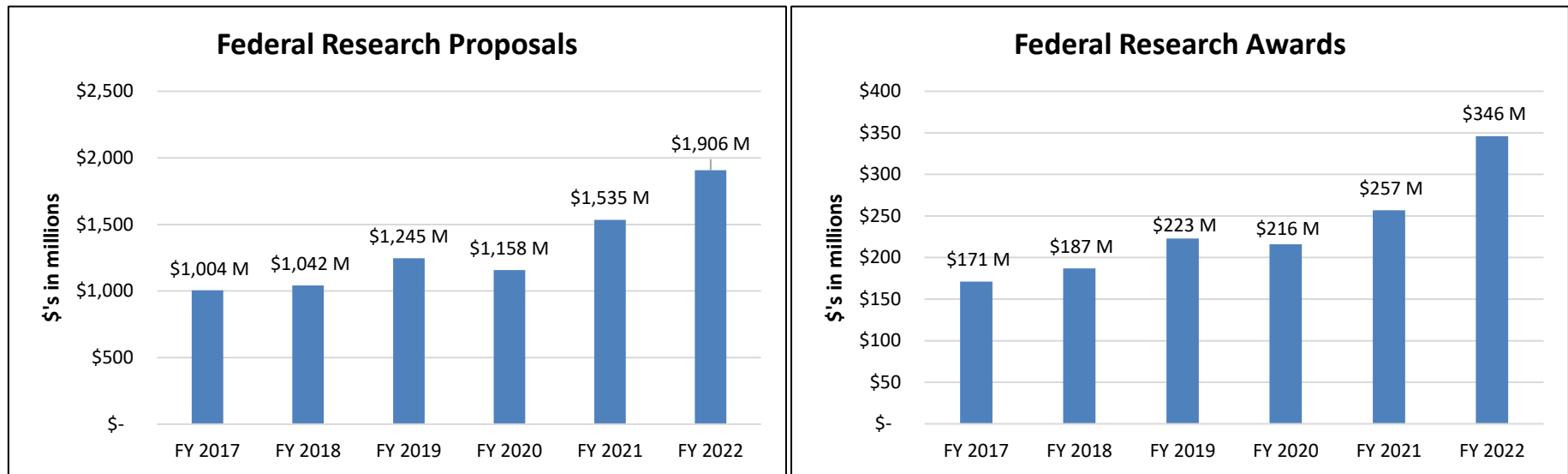
HB Section(s): 3.205

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

2b. Provide a measure(s) of the program's quality.

National research rankings are based on total research and development expenditures as reflected in program activity measure above. The ability to increase this basis stems from the university's ability to convert research proposals submitted to awards. The following charts reflect the University's growth in federal research proposals and awards over the past five years.



2c. Provide a measure(s) of the program's impact.

Research and innovation emanating from the UM System's research, graduate studies, and economic development activities are continually advanced by faculty, staff, and student innovation and scholarship. As a result of research activity and spending by the UM System across all four universities, significant economic, employment and government revenue is generated throughout the state. In FY21, the UM System's research enterprise generated \$1.5 billion in economic impact and supported and sustained more than 10,000 jobs while producing over \$81.1 million in state and local tax revenue.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Public Research

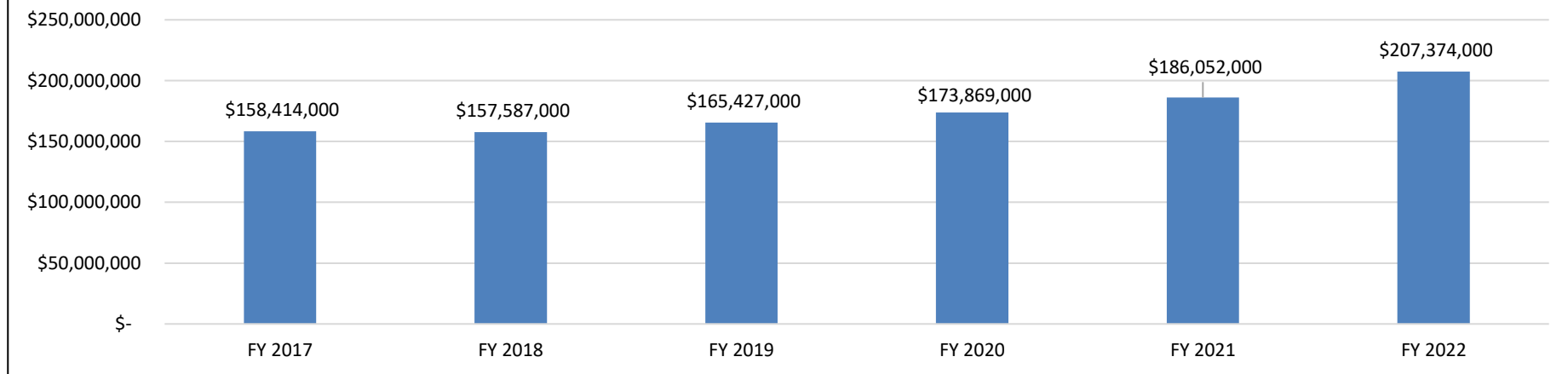
Program is found in the following core budget(s): University of Missouri

2d. Provide a measure(s) of the program's efficiency.

Research and medical innovation provide multiple benefits beyond the economic and employment impacts generated by UM System operations. Significant additional economic expansion and employment are created through the commercialization of research activities within Missouri executed by the UM System and its collaborating partners, the employment of world-class researchers, and the attraction of additional federal research funding.

The chart below reflects the federal research dollars brought into the state of Missouri. One example of this federal research funding in FY 2021 comes from The University of Missouri - Columbia (MU). Innovative students and faculty have taken on the challenge of researching a global pandemic from the heart of Missouri. Whether through harnessing a \$4 million grant from the National Institutes of Health to study wastewater, investigating COVID-19's effect on the clothing industry, developing a wearable bioelectronic device to monitor patients, identifying strategies used in nursing homes to overcome challenges, or breaking down the benefits and challenges of telehealth, MU has affected timely solutions.

Federal Grants and Contracts Revenues



PROGRAM DESCRIPTION

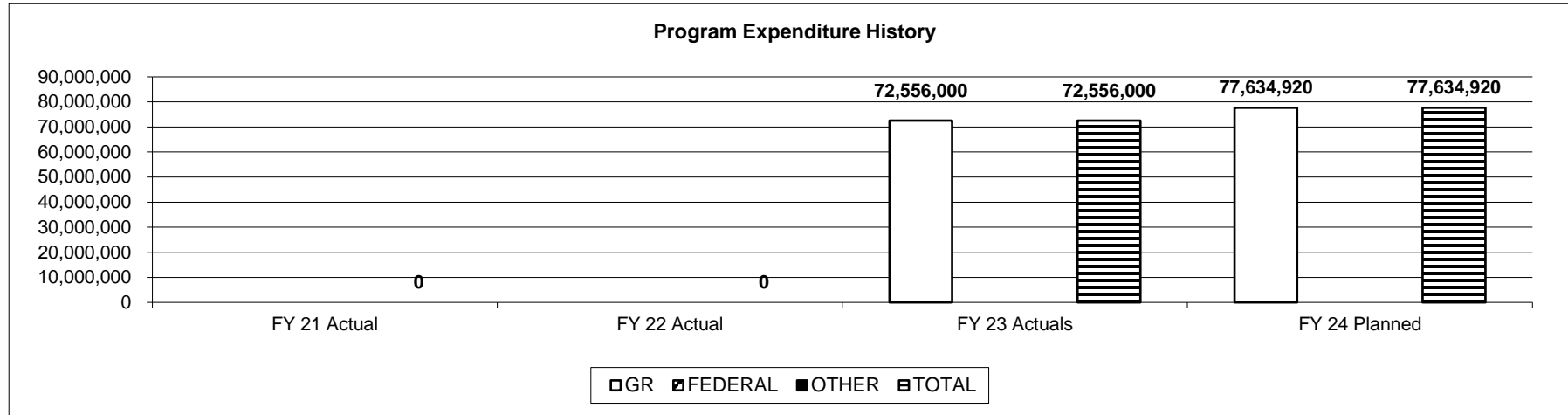
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Amounts reflected above are net of 3% Statutory Reserve. Prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA capacity funds match required, Hatch (Hatch Act of 1887 and Multistate Research Fund) and McIntire-Stennis. These capacity grant funds require a match totaling \$7.3 million.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>
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>1a. What strategic priority does this program address?</p> <p style="margin-left: 40px;">Coordination</p> <p>1b. What does this program do?</p> <p style="margin-left: 40px;">Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science-based agriculture education opportunities.</p> <p style="margin-left: 40px;">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.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p style="margin-left: 40px;">Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Station in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.</p> <p style="margin-left: 40px;">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.</p> <p style="margin-left: 40px;">This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a small-plot and large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.</p>	

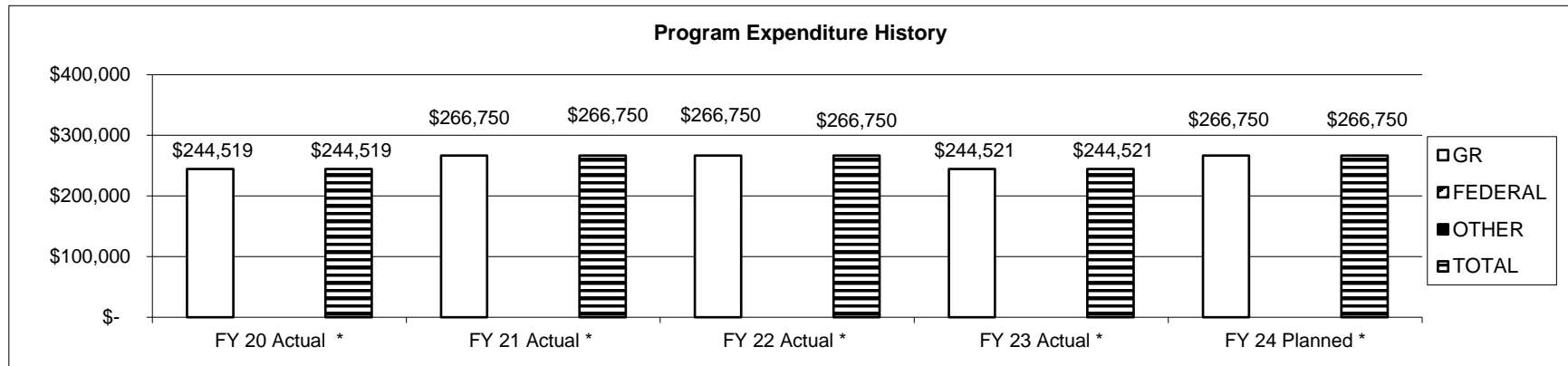
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.205
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	
<p>2b. Provide a measure(s) of the program's quality.</p> <ul style="list-style-type: none"> The program provides timely research-based information and recommendations on drainage water management (DWM) systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies. DWM has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems. Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems. Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010, 2015, and 2021. Over 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. A new faculty member in Soil Science-Agroecology-Hydrology has been hired to serve as state specialist for Landscape Position Management which is essential to address the variable landscapes in Missouri. <p>2c. Provide a measure(s) of the program's impact.</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>2d. Provide a measure(s) of the program's efficiency.</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 the reductions in nutrient loss from fields and increased food production.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.205
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri		
Program is found in the following core budget(s): University of Missouri		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's statutory withholding for FY20 - FY 22. 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. Decrease in actual expenditures in FY 2023 was due to the unallotted funds.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.205</u>
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

Research, Extension and Education Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.

We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, state and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.

The soils and topography of southeast Missouri offer researchers a unique opportunity to study cotton and rice production and irrigation. Researchers are also evaluating better soybean and corn cropping systems, and weed, insect and disease-control systems. Five locations make up this Center of 1,119 acres in a 12-county area that forms the Missouri Bootheel. Scientists at the Fisher Delta Research, Extension and Education Center have gained recognition for developing improved soybean varieties, especially those with soybean cyst nematode resistance.

These funds will be used to support landscape based agriculture management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

This program is lead by six scientists conducting research in the following areas,

- Soybean Breeding and Genetics
- Weed Control
- Cotton Production
- Cropping Systems
- Rice Production
- Entomology
- Plant Pathology
- Irrigation

This research and development is conducted to improve production of corn, cotton, rice, soybeans and other crops grown in the southeast Missouri region. Outcomes from this research will advance crop sustainability and increase profits for farmers locally and regionally.

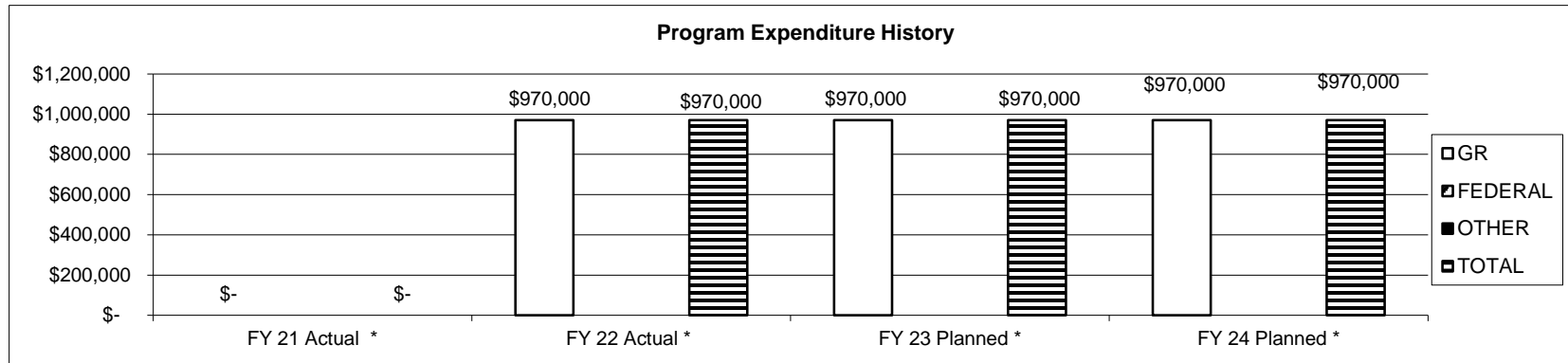
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s):	3.205
Program Name: Univ of Missouri Fisher Delta Research Center		
Program is found in the following core budget(s): University of Missouri		
<p>2b. Provide a measure(s) of the program's quality.</p> <p>The program's core goal, as well as the goal of the research programs included in 2a. above, will be to provide answers and methods to improve crop management practices for the various crops in southeast Missouri and regional areas. This research will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.</p> <p>2c. Provide a measure(s) of the program's impact.</p> <p>Application of research results to the Missouri farms will have a great impact on improving crop production and profits in the region. With this being the first year of State funding received for this program to address the research initiatives previously outlined, exact impact measure will be provided in subsequent years.</p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Long term and short term research findings will directly impact and improve efficient and sustainable crop production.</p>		

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.205
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Governor's statutory withholding .

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Mizzou Law Veterans Clinic has been in existence since Spring Semester 2014. Under the supervision of three experienced attorneys, law students act as a veterans advocate (at no charge) in claims with the Department of Veterans Affairs (VA), as well as discharge upgrades as necessary. This clinical opportunity provides students with experiential learning credit, required by the American Bar Association as part of the school's accreditation requirements.

The VA system that provides veterans disability benefits is complicated, cumbersome, and confusing – fertile ground for learning and helping others. Veterans often know they deserve compensation, but they don't know what their first step should be or how to proceed after a denial. That's where the Veterans Clinic comes in who acts as the veteran's attorney and secures federal money for Missouri veterans.

Key Points:

- Since the Clinic's inception just 8 years ago, the Clinic has secured over **\$10 million in federal money for veterans.**
- At various points, including prior to funding from the General Assembly, the Veterans Clinic turns away 2-3 veterans per week due to a lack of resources. Now, the Clinic is engaged in a robust program which provides helpful referrals and assistance to attorneys throughout the state who help veterans on a pro bono basis, in addition to education future veterans advocates in the Clinic. Our full-time intake specialist is able to help these veterans daily thanks to funding from the General Assembly.

The Clinic also actively assists veterans and veterans' organizations in various other ways such as providing continuing legal education on veteran's issues for attorneys and service officers, supporting attorneys and service officers who are helping veterans and hosting annual Symposia. The clinic has also launched an initiative to provide assistance to veterans in rural Missouri which is called Tigers for Troops. Under this program, the Clinic is partnering with the University of Missouri Extension to have students and supervising attorneys visit extension offices throughout the State to assist them with disability claims, appeals and discharge upgrades as well as educate veterans about available resources. Through the Tigers for Troops program, Clinic personnel also train attorneys on veterans' law to increase the number of attorneys qualified to help veterans in Missouri's rural areas.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.205
Program Name: University of Missouri - MU School of Law Veterans Clinic	
Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic	

2a. Provide an activity measure(s) for the program.

The Clinic provides legal representation to veterans, free of charge. Because the Clinic does not charge their clients, the funding is provided by private donations and, most recently, the State. This funding provides for a small team of staff and attorneys that work to help as many veterans as possible. In the past, the Clinic has had to institute a freeze on taking in new clients because the Clinic could simply not handle the need that Veterans had for legal services. With recent funding, the clinic will be able to hire more staff and in turn, help more veterans.

Number of Clients*				Number of Veterans Assisted Since the Clinic's Inception	Amount of Federal Benefits Secured for Veterans Since Clinic's Inception	Number of Students Trained and Matriculated
FY 2019	FY 2020	FY 2021	FY2022			
55	105	105	108	more than 950	More than \$10,000,000	151

2b. Provide a measure(s) of the program's quality.

The Clinic is highly successful in achieving its mission to empower legal minds and provide our nation's veterans with compassionate and effective representation. The quality of the Clinic's program is demonstrated by the success rate in claims worked and discharge upgrades, the various advocacy and training opportunities the Clinic provides, as well as the confidence and trust that national organizations and individuals have placed in the Clinic.

The Mizzou Law Veterans Clinic is a nationally renowned Clinic. It is well known and respected within the Veterans Clinic community. Clinic attorneys have been selected to serve as the leaders of veterans organizations and speak at conferences. At our annual symposium, nationally known and respected veterans law advocates willingly attend and speak. Additionally, the Missouri Bar has provided grants to the Clinic and has requested that the Clinic train Missouri licensed attorneys.

Finally, the results in the awards the Clinic's clients are granted speak to the quality of the representation and service they receive at the Veterans Clinic. Clinic attorneys are held to a high standard, both as Mizzou Law faculty and as barred attorneys in Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact.

COMPENSATION

Since the Clinic's inception in 2014, we have secured over \$10 million in federal disability compensation for veterans, and this number grows exponentially each year as benefits continue until the claimant passes away. These veterans receive both retroactive payments (which often results in tens of thousands of dollars) as well as monthly payments as high as \$3,000-\$8,000 per month which continue for the life of the veteran. Therefore, the amount of money that the Clinic brings in for Missouri veterans grows exponentially as clients age, in addition to the new clients the Clinic secures new compensation benefits for. The granting of these compensation benefits can provide benefits for the veteran including vocational and healthcare benefits, and in some cases, educational and healthcare benefits for the veteran's family as well.

DISCHARGE UPGRADES

The Clinic also helps the clients get their discharge upgraded to a higher classification. Getting a discharge classification upgraded from an "other than honorable characterization" can be life-changing for a veteran because of the stigma attached with the discharge classification and can act as a bar for benefits for the veteran. By getting a discharge upgraded for a veteran, they can often be granted access to life saving medical care, counseling, educational benefits, and job opportunities. The Clinic has been successful with discharge upgrades for the clients.

ADVOCACY

The Clinic has been a major player in veterans law advocacy that has led directly to positive outcomes for veterans and clients. Most importantly, the Clinic has written amicus briefs in higher level federal courts, including the United States Supreme Court. These briefs have been instrumental in advocating for positive systemic change for veterans. Recently, the Clinic was part of an amicus briefing effort to extend the Agent Orange Presumption Exposure to include Blue Water Navy Veterans which was granted and opened the door for thousands of service members to be eligible for compensation benefits. The Clinic has been involved in publishing law review articles and other academic materials.

The Clinic is also active within various veteran advocacy groups which entails partnership and collaboration. That collaboration has resulted in valuable knowledge and practices that has led to positive outcomes for the Clinic's clients and veterans across the nation.

SYMPOSIUM

Every year the Clinic holds a symposium highlighting updates in veteran's law as well as hot topic veteran's law issues. Through symposia, the Clinic has been able to provide hundreds of CLE hours to attorneys and education related to veteran's law so the attorneys can help veterans in their own practice.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact. (continued)

TIGERS FOR TROOPS

Under our Tigers for Troops program, members of the Clinic travel to rural areas of Missouri where there are very few services for veterans. The Clinic partners with Mizzou Extension to get the word out to veterans that attorneys from the clinic will be in the area and will provide them with free legal consultations. Under the Tigers for Troops program, the Clinic's attorneys have traveled to 88 counties, consulted with 150 veterans, and trained more than 330 attorneys in veterans law.

STUDENT CLINICAL EXPERIENCE

The ABA requires that, as part of the a law student's education, the student receive some type of practical or clinical experience. The Veterans Clinic provides an opportunity for the law school to abide by this mandate from the ABA as well as provide law students with invaluable experience. By working with actual clients while in law school, students become imminently prepared upon graduation to step into the legal field with confidence. Additionally, because the opportunity to work with veterans is often extremely inspiring, the Clinic has produced many students who have gone through the Clinic that are now veteran advocates in private practice and have helped veterans themselves. The Veterans Clinic experience also instills in students (future attorneys) the value and worth of pro bono. Through the Clinical experience, hundreds of students have been impacted and have gone on to have a positive impact on their client's lives.

2d. Provide a measure(s) of the program's efficiency.

All of the work the Clinic does is accomplished with a small team of:

- one full time attorney, one fellow and one part-time attorney
- one full time administrative assistant and one part time
- one full time intake coordinator; and

Attorneys working in the Clinic often have teaching duties outside of the Clinic.. Additionally, attorneys have to spend a considerable amount of time fundraising in order to provide funding for yearly expenditures. With funding from a generous donor the Clinic has secured funding for two years for a Fellow who will help with client claims, appeals, and rural outreach.

With this small team, the Clinic has been able to accomplish what is described above and continue to push the envelope of veterans advocacy.

PROGRAM DESCRIPTION

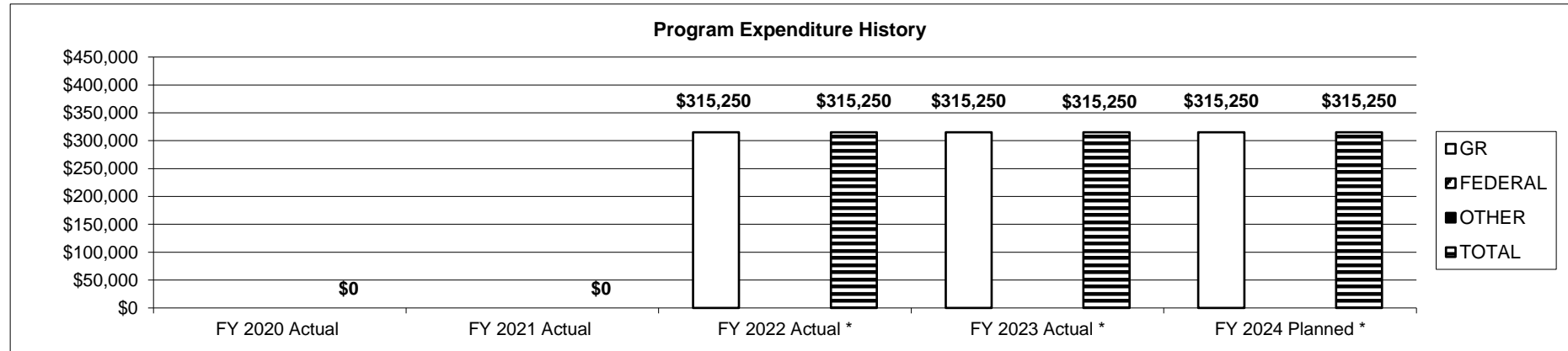
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The University of Missouri Rice Agronomy Program focuses on agronomic research to improve rice yield and quality through practices that make rice producers more profitable. Our research includes an array of cultivar studies to identify those that perform best for our area, including commercially available cultivars and advanced breeder lines with potential to come to market in the near future. We also focus on fertility and irrigation studies to reduce environmental footprint while increasing crop performance, profitability, and overall way of life for those involved both directly and indirectly with the Missouri rice industry. In FY23, we also assumed responsibility for rice weed control studies, looking at new and existing technologies to control barnyard grass and other weeds that we have resistance issues with and that threaten farm viability.

2a. Provide an activity measure(s) for the program.

The Rice Agronomy Program has research in a wide variety of rice conditions, including groundbreaking research in furrow-irrigated rice production. We have undertaken research projects under the following topics in both flood-irrigated and furrow-irrigated rice:

- 1) Cultivar trials at multiple sites (research stations and on-farm) across southeast Missouri studying 30 commercial and advanced lines and over 100 pre-commercial lines. Encased within the commercial trials is a planting date study with 5 different planting dates designed to provide Missouri producers with unbiased information on cultivar selection based upon planting date.
- 2) Seeding rate trials to determine the optimal seeding rate to maximize on-farm profitability. A large component of this is seeding rate trials in furrow-irrigated rice. Last year's data suggested that we need to increase seeding rate in furrow-irrigated rice, so these trials are now on two research stations plus one on-farm site.
- 3) Multiple fertility trials studying rice response to nitrogen and phosphorus. The goals of these studies are to maximize economic yield while at the same time reducing negative environmental impact that is possible from applying excessive nutrients beyond what is needed by the crop.
- 4) A wide array of furrow-irrigated rice trials designed to increase yield potential for the furrow-irrigated system. Previous work done by the UM State Rice Extension Specialist and others shows that a 33% reduction in water use is a readily attainable goal when converting flood-irrigated rice acres to furrow irrigation.
- 5) Weed control trials which look at stand alone and program-type approaches to controlling hard to control weeds, including barnyard grass, coffee bean, and an ever increasing issue in white margin sedge.

2b. Provide a measure(s) of the program's quality.

Since the program's creation, rice yield has been at a record high in the state of Missouri. Yield averaged 8,040 and 7,800 pounds per acre in 2021 and 2022, respectively. While this is certainly coming from multiple factors, we feel that university information provides producers, consultants, and the industry as a whole with valuable information to grow profitability on their farms. Greater profitability to the farm provides a number of rural residents with better quality of life. Additionally, utilizing best management practices (BMPs) allows for our farms to be environmentally responsible, which protects both our health and the quality of our environment.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

The program started from the ground up in FY22 with one employee, therefore FY22 expenditures were very low (\$31,515). The program starts FY24 with 5 individuals, including the assistant professor, two full-time employees, and two part-time employees. Growth of the program allows for us to bring the potential of high quality jobs to the bootheel region.

At the 2022 Missouri Rice Field Day on August 23, 2022, over 100 attendees listened to presentations by those involved in rice research, including the UM Rice Agronomy Program. Attendees were briefed on what research is happening in Missouri and interacted with speakers including the Extension Rice Agronomist to express their interest in terms of future research plans and how our research can help their enterprise. At the Delta Center Field Day, over 500 participants were present. These field days are two of many meetings and trainings that the UM Rice Agronomy Program helps conduct throughout the year, both in group and one-on-one settings at the local, state, and national level.

In May 2023, a semi-monthly rice newsletter, The Bootheel Briefing, was created by the Rice program to discuss timely information for growers, consultants, and industry personnel. There are currently over 60 members of the rice industry on the mailing list and that number continues to grow as more issues are released.

2d. Provide a measure(s) of the program's efficiency.

The program increased expenditures in FY23 by 777% compared to FY22. While this was spurred by the recent creation of the program, we project an increase in expenditures of 10% in FY24.

The program takes the \$116,400 provided annually and multiplies its economic value. The last two years since the program was created, the average rice yield has been the top two years ever for Missouri rice producers. The average yield in 2021 was 8,040 pounds per acre and in 2022 was 7,800, whereas the 10-year average is 6,725 pounds per acre. Assuming a rice price of \$0.15 per pound, that yield increase represents \$161.25-\$197.25 per acre additional gross revenue for the rice farmer, which would average to be a total added value of over \$31.7 million per year to the state of Missouri's rice crop based on 10-year average rice acreage.

PROGRAM DESCRIPTION

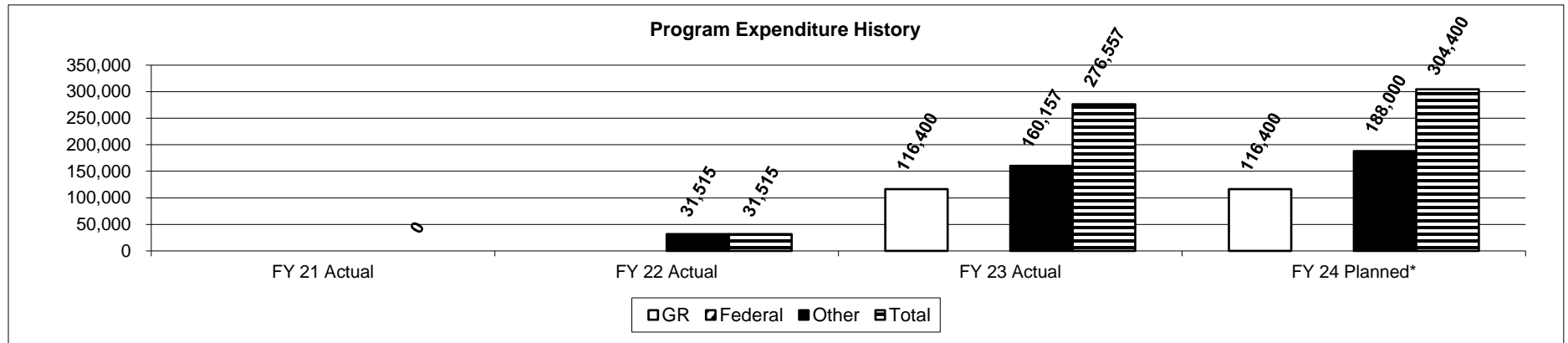
Department of Higher Education and Workforce Development

HB Section(s): 3.205

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

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 statutory withholding .

** 'Other' funds include project funding from the Missouri Rice Research & Merchandising Council, Missouri Soybean Merchandising Council, university start-up funding, USDA NACA funding, and unrestricted gifts from industry partner. Industry partners, including numerous seed dealers and other input manufacturers, fund a large portfolio of research within the program. The only State Funds are the General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section
		3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195, 3.200, 3.205

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	45,103,737	0	0	45,103,737	PSD	27,062,243	0	0	27,062,243
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,103,737	0	0	45,103,737	Total	27,062,243	0	0	27,062,243
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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 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 public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology 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. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2017 to 25.5 percent in FY 2022.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195, 3.200, 3.205

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, public universities, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 5.7% overall.

The inflationary factor of 5 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$8,659,688 is recommended for community colleges; **\$45,103,737 for public universities**; and \$452,825 for the State Technical College of Missouri. The combined total new decision item for all three sectors is \$54,216,250.

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.)

Applying a 5 percent increase, a total of \$8,659,688 is needed for community colleges; **\$45,103,737 for public universities**; and \$452,825 for the State Technical College of Missouri. The combined total for all three sectors is \$54,216,250.

Institution	FY 2024 Core Budget	5% INFLATION	FY 2025 New Core
UNIVERSITY OF CENTRAL MO	64,720,087	3,236,004	67,956,091
SOUTHEAST MO STATE UNIVERSITY	53,656,399	2,682,820	56,339,219
MISSOURI STATE UNIVERSITY	109,934,978	5,496,749	115,431,727
LINCOLN UNIVERSITY	22,708,026	1,135,401	23,843,427
LINCOLN UNIV LAND GRANT MATCH *	10,444,439	522,222	10,966,661
TRUMAN STATE UNIVERSITY	48,722,074	2,436,104	51,158,178
NORTHWEST MO STATE UNIVERSITY	36,472,408	1,823,620	38,296,028
MO SOUTHERN STATE UNIVERSITY	30,360,286	1,518,014	31,878,300
MO WESTERN STATE UNIVERSITY	26,017,755	1,300,888	27,318,643
HARRIS-STOWE STATE UNIVERSITY	12,234,527	611,726	12,846,253
UNIV OF MISSOURI CAMPUSES	486,803,773	24,340,189	511,143,962
Universities Subtotal	902,074,752	45,103,737	947,178,489

*UM System Land Grant match is included in their core.

Governor's Recommendation	3% INFLATION	FY 2025 New Core
	1,941,603	66,661,690
	1,609,692	55,266,091
	3,298,049	113,233,027
	681,241	23,389,267
	313,333	10,757,772
	1,461,662	50,183,736
	1,094,172	37,566,580
	910,809	31,271,095
	780,533	26,798,288
	367,036	12,601,563
	14,604,113	501,407,886
	27,062,243	929,136,995

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development				Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,				
Division of Four-Year Colleges and Universities					57601C, 57621C, 57641C, 57661C, 57681C				
Public Universities - Core CPI Increase		DI# 1555003-15550013		HB Section	3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195,				
					3.200, 3.205				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>45,103,737</u>		<u>0</u>		<u>0</u>		<u>45,103,737</u>		<u>0</u>
Total PSD	<u>45,103,737</u>		<u>0</u>		<u>0</u>		<u>45,103,737</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>45,103,737</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>45,103,737</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 5

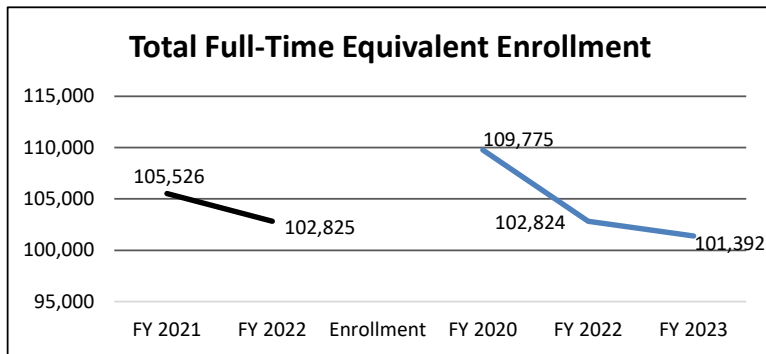
Department of Higher Education and Workforce Development				Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,					
Division of Four-Year Colleges and Universities					57601C, 57621C, 57641C, 57661C, 57681C					
Public Universities - Core CPI Increase		DI# 1555003-15550013		HB Section	3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195, 3.200, 3.205					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	27,062,243						27,062,243			
Total PSD	27,062,243		0		0		27,062,243		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	27,062,243	0.0	0	0.0	0	0.0	27,062,243	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 5

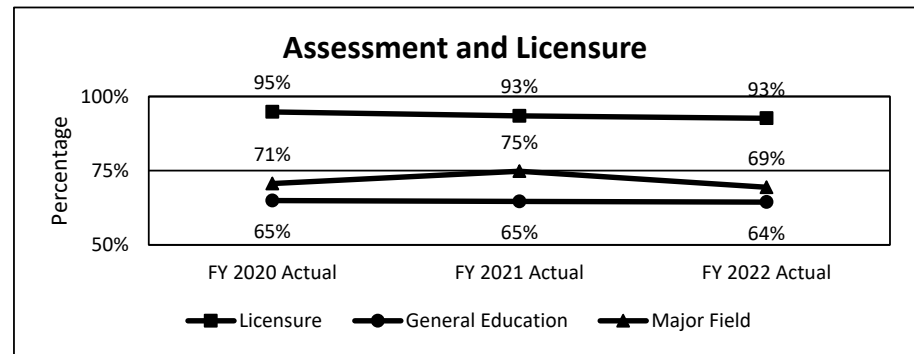
Department of Higher Education and Workforce Development	Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities		57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section
		3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195, 3.200, 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.

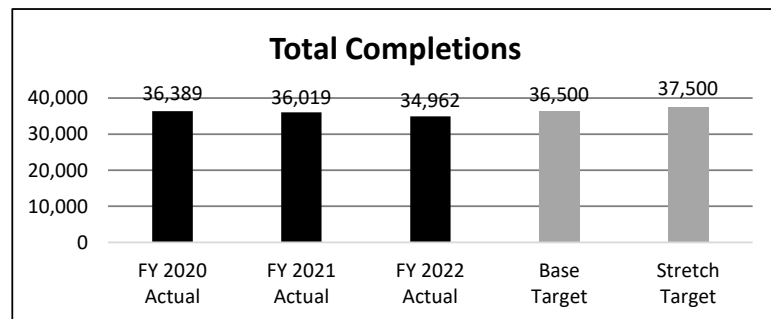


6b. Provide a measure(s) of the program's quality.

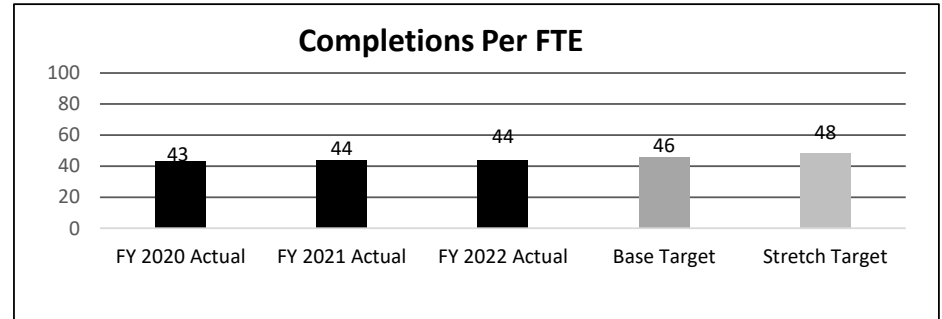


**Institutions use different assessment measures based upon mission.

6c. Provide a measure(s) of the program's impact.



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.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development		Budget Unit	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	DI# 1555003-15550013	HB Section	3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195, 3.200, 3.205

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize 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:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 11.0 percent (fall 2022), and the percentage requiring remedial English decreased from 10.1 to 7.1 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

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 public institutions were down 2.8 percent from 2016-17 through 2021-22, although full-time enrollment also declined significantly during the same period. Minority completions were up 19.4 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.7 to 58.6 percent from 2016-17 through 2021-22, and the community colleges and State Technical College collectively increased from 25.4 percent to 33.3 percent.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIVERSITY OF CENTRAL MO								
UCM CPI Increase - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00
TOTAL - PD	0	0.00	0	0.00	3,236,004	0.00	1,941,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,236,004	0.00	\$1,941,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,236,004	0.00	\$1,941,603	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO STATE UNIVERSITY								
SEMO CPI Increase - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00
TOTAL - PD	0	0.00	0	0.00	2,682,820	0.00	1,609,692	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,682,820	0.00	\$1,609,692	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,682,820	0.00	\$1,609,692	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI STATE UNIVERSITY								
MSU CPI Increase - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00
TOTAL - PD	0	0.00	0	0.00	5,496,749	0.00	3,298,049	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,496,749	0.00	\$3,298,049	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,496,749	0.00	\$3,298,049	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY								
Lincoln CPI Increase - 1555006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,135,401	0.00	681,241	0.00
TOTAL - PD	0	0.00	0	0.00	1,135,401	0.00	681,241	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,135,401	0.00	\$681,241	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,135,401	0.00	\$681,241	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIV LAND GRANT MATCH								
Lincoln Land Grant CPI - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	522,222	0.00	313,333	0.00
TOTAL - PD	0	0.00	0	0.00	522,222	0.00	313,333	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$522,222	0.00	\$313,333	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$522,222	0.00	\$313,333	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRUMAN STATE UNIVERSITY								
TSU CPI Increase - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00
TOTAL - PD	0	0.00	0	0.00	2,436,104	0.00	1,461,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,436,104	0.00	\$1,461,662	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,436,104	0.00	\$1,461,662	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO STATE UNIVERSITY								
NMSU CPI Increase - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00
TOTAL - PD	0	0.00	0	0.00	1,823,620	0.00	1,094,172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,823,620	0.00	\$1,094,172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,823,620	0.00	\$1,094,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SOUTHERN STATE UNIVERSITY								
MSSU CPI Increase - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,014	0.00	910,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,014	0.00	\$910,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,518,014	0.00	\$910,809	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO WESTERN STATE UNIVERSITY								
MWSU CPI Increase - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00
TOTAL - PD	0	0.00	0	0.00	1,300,888	0.00	780,533	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,300,888	0.00	\$780,533	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,300,888	0.00	\$780,533	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HARRIS STOWE STATE UNIVERSITY								
HSSU CPI Increase - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	611,726	0.00	367,036	0.00
TOTAL - PD	0	0.00	0	0.00	611,726	0.00	367,036	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$611,726	0.00	\$367,036	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$611,726	0.00	\$367,036	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MISSOURI CAMPUSES								
UM Campuses CPI Increase - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00
TOTAL - PD	0	0.00	0	0.00	24,340,189	0.00	14,604,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,340,189	0.00	\$14,604,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,340,189	0.00	\$14,604,113	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit	57695C			
Division of Four-year Colleges and Universities					HB Section	3.210			
Core - University of Missouri - St. Louis International Collaboration									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,400,000	0	0	2,400,000	PSD	2,400,000	0	0	2,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,400,000	0	0	2,400,000	Total	2,400,000	0	0	2,400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	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:					Other Funds:				
2. CORE DESCRIPTION									
<p>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.</p> <p>Programs included are:Biotech - \$550,000, Center for Defense Medicine - \$600,000, Center for National Pandemic Resiliency (Infectious Disease) - \$250,000, Rural Economic Vitality Initiative - \$1,000,000 (new for FY 2024).</p>									

CORE DECISION ITEM

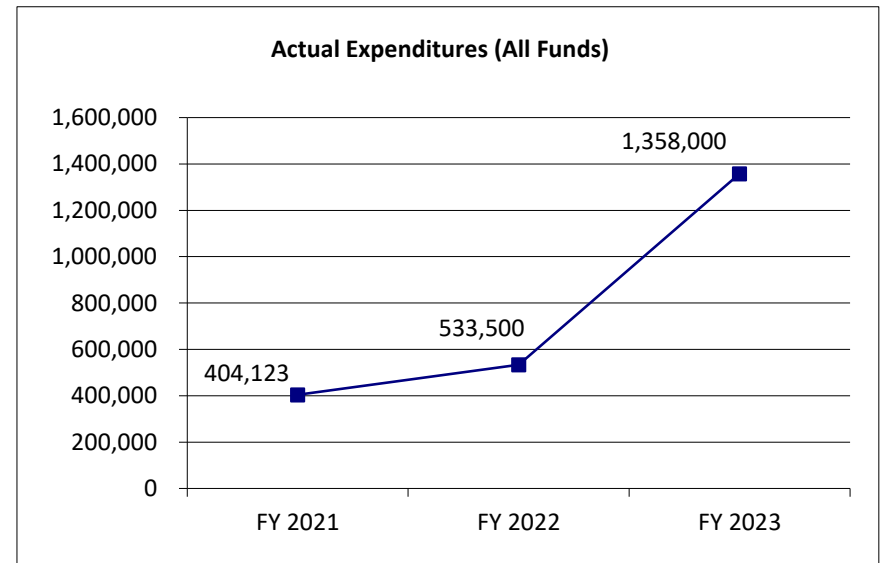
Department of Higher Education and Workforce Development	Budget Unit	<u>57695C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - St. Louis International Collaboration	HB Section	<u>3.210</u>

3. PROGRAM LISTING (list programs included in this core funding)

Biotech - \$550,000
Center for Defense Medicine - \$600,000
Center for National Pandemic Resiliency (Infectious Disease) - \$250,000
Rural Economic Vitality Initiative - \$1,000,000

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	550,000	550,000	1,400,000	2,400,000
Less Reverted (All Funds)	(12,499)	(16,500)	(42,000)	(72,000)
Less Restricted (All Funds)*	0		0	0
Budget Authority (All Funds)	537,501	533,500	1,358,000	2,328,000
Actual Expenditures (All Funds)	404,123	533,500	1,358,000	N/A
Unexpended (All Funds)	133,378	0	0	N/A
	(1)			
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	133,378	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of \$416,622 was released on 1/6/21.

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 appropriations include the federal stimulus funds of \$133,378 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were 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
TAFP AFTER VETOES							
	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,400,000	0	0	2,400,000	
	Total	0.00	2,400,000	0	0	2,400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UNIV OF MO ST. LOUIS-BIOTECH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	
TOTAL - PD	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	
TOTAL	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	
GRAND TOTAL	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL - PD	1,358,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
GRAND TOTAL	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
GENERAL REVENUE	\$1,358,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

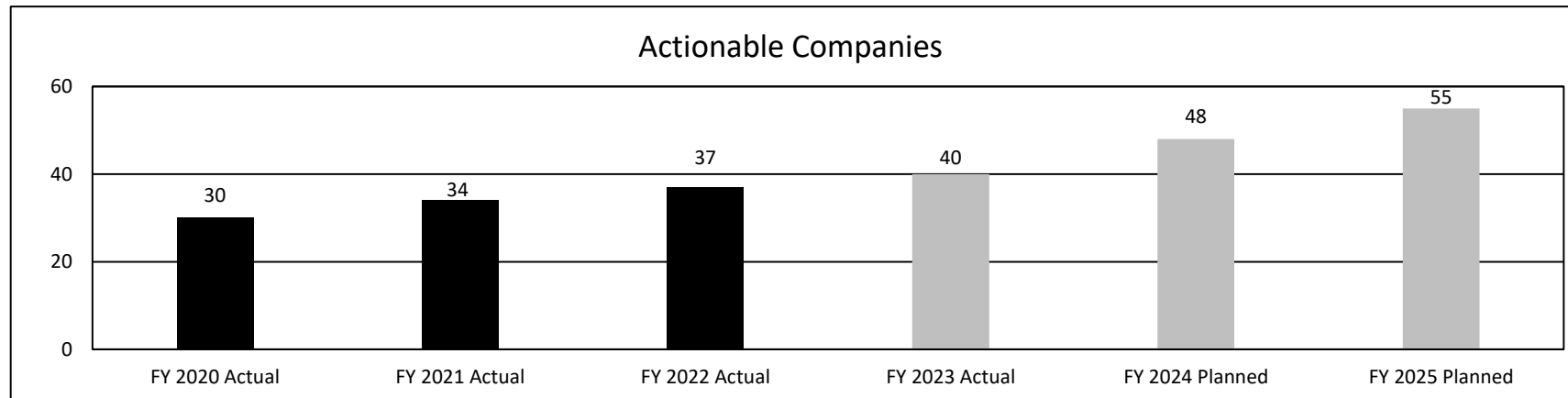
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Projections below for FY 2023 through FY 2025, account for anticipated momentum and growth enabled by possible, future funding increases.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

This year we hosted the in-person 6th GlobalSTL Health Innovation Summit on August 17th in St. Louis.

BioSTL's Early Adopter Grower Innovation Community in partnership with Missouri Soybean Association hosted the Inaugural MO Soy Beans Field day. We curate several innovations and bring them to the farmer to showcase realtime solutions to solve for farmers' needs.

We also continued building out the Center for Rural Health Innovation and hired a center director. Part of the build out was planning for an upcoming August 2023 panel to be apart of that years Health Innovation Summit.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

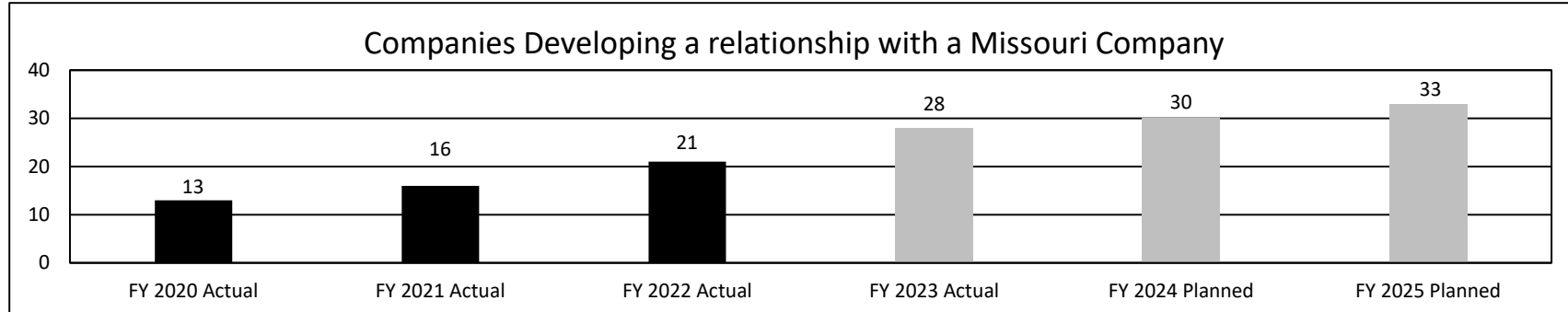
HB Section(s): 3.210

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

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 Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Planned	FY 2025 Planned
Number of jobs created	10	8	20	25	30	35
Dollar amount per job created	\$40,012	\$50,016	\$20,206	\$21,340	\$21,340	\$21,340
Dollar amount of support through appropriation	\$24,835	\$31,354	\$31,354	\$19,266	\$31,354	\$31,354

PROGRAM DESCRIPTION

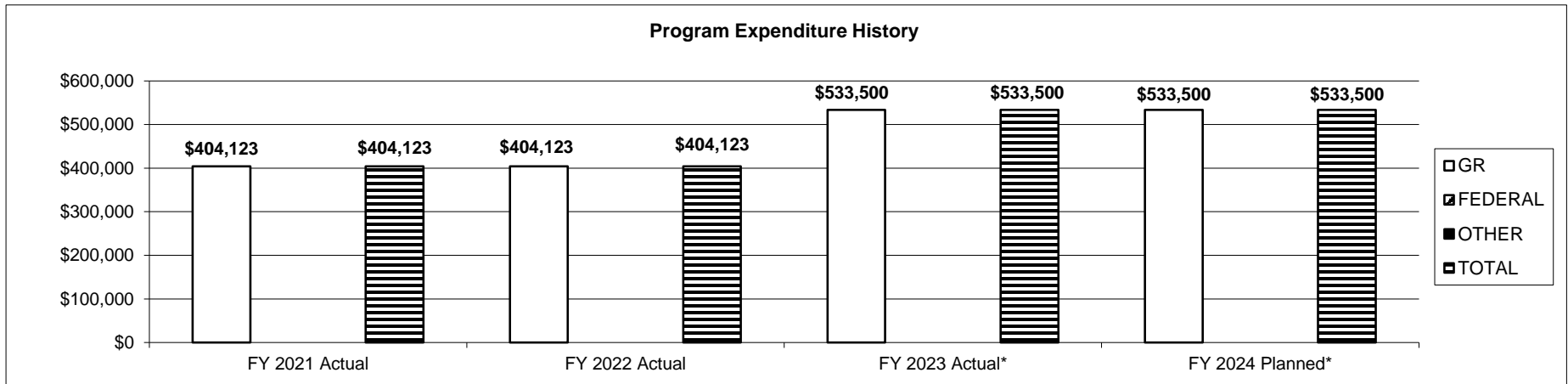
Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do include fringe benefit costs.*)



Net of 3% Statutory Reserve and net of Governor's restrictions 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.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The Center for Defense Medicine ("Center") will accelerate the path to market for early-stage defense medicine technologies by evaluating, de-risking, and advancing commercial viability – yielding stable, high-growth ventures that catalyze economic growth. The Center represents a scaling of BioSTL's robust Proof of Concept/Commercialization Center programs by tapping into defense demand to diversify the risk profile of early-stage technology commercialization through inherent aspects of defense medicine markets: large awards of non-dilutive funding to substantially de-risk product development; a significant, regular customer in the Department of Defense (DOD) itself; and global demand from the defense industry. The Center will leverage St. Louis' unique strengths as a global center for bioscience R&D; an untapped wealth of military-relevant medical technologies; and staff relationships with DOD.

2a. Provide an activity measure(s) for the program.

There was a total of 18 client technologies, innovators, or companies sourced & engaged this past reporting period. Within these CPR clients there are 6 patents currently being licensed with 13 patents pending as an indirect result to our work. We have made approximately 11 defense introductions this reporting period and about 83 overall. We are still working to change this and have a couple in the pipeline. We were able to attract or help create 1 new business to the region this period because of the center.

2b. Provide a measure(s) of the program's quality.

BioGenerator investments awarded \$363,334 of proof of concept funds to startups. In total, our CDM client companies were able to raise \$1,052,243 of grant funds total (EDA and BioGenerator direct Grants).

2c. Provide a measure(s) of the program's impact.

CDM client companies raised about \$56,784,003 in private investment capital this reporting period and created or retained 18 direct jobs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

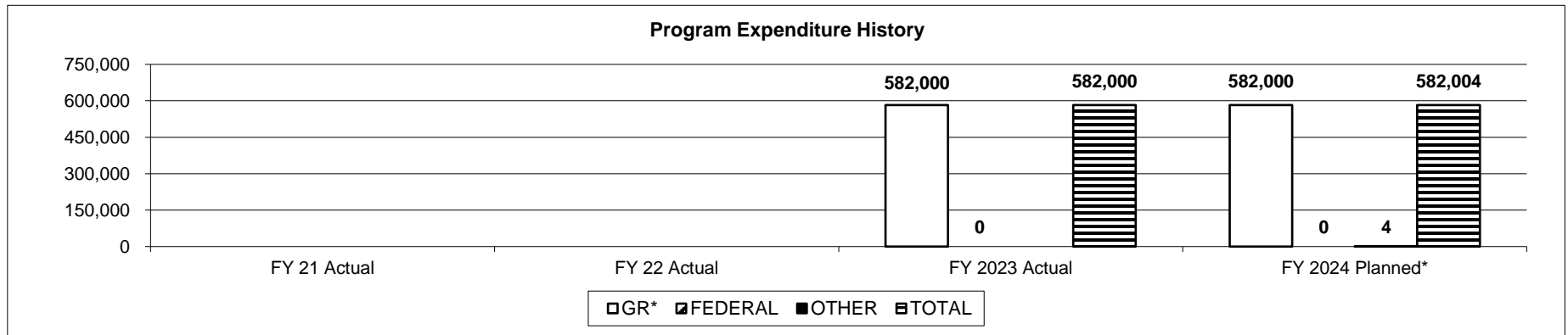
Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

This reporting period for every job created or retained, cost about \$54,837.88 in program expenses. One thing to note about this is that our annual survey is how we collect the data about number of jobs and not all of the clients complete the voluntary survey. This grant and the Center for Defense Medicine did not generate any revenue.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Program was new for FY 2023, so no prior year data is available. Amount is net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

EDA Build to Scale (B2S) Program Awards are made under Section 27 of the Stevenson-Wydler Technology Innovation Act of 1980, as amended (15 U.S.C. § 3722)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The "Center for National Pandemic Resilience through Biosciences" ("Center") will leverage St. Louis' strengths in basic bioscience research, clinical research and development, biotech research and development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care and food supply chain. By aligning and expanding regional assets and partners across four pillars – 1) development, adaptation, & commercialization of new technologies and new companies; 2) pilot facilities to scale manufacturing of new product candidates in development and testing; 3) workforce; and 4) growing domestic resiliency capacity, including by attracting relevant innovations (and associated economic activity) from abroad for piloting and scaling in a variety of U.S. environments, the Center will build capacity for future pandemic response and recovery while creating new economic opportunity, diversifying the economy, advancing health and economic equity, and building health and economic resiliency. Through the Center, the St. Louis region will serve as a laboratory for pandemic-related innovation that builds national health and economic

2a. Provide an activity measure(s) for the program.

There was a total of 51 client technologies, innovators, or companies sourced & engaged this past reporting period. Within these CPR clients there are 4 patents currently being licensed with 18 patents pending as an indirect result to our work. Unfortunately, outside of the proof of concept client companies we are trying to grow, we did not have any pandemic-related pilot interventions officially launch in the region. We are still working with GlobalSTL to attract new businesses and have a couple in the pipeline. We were able to attract or help create 10 businesses to the region.

2b. Provide a measure(s) of the program's quality.

BioGenerator investments awarded \$59,066 of proof of concept funds to startups. In total, our client companies were able to raise \$524,579 worth of grant funds total (EDA and BioGenerator direct Grants).

2c. Provide a measure(s) of the program's impact.

CPR client companies raised about \$12,691,598 in private investment capital this reporting period and created or retained 52 direct Jobs.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

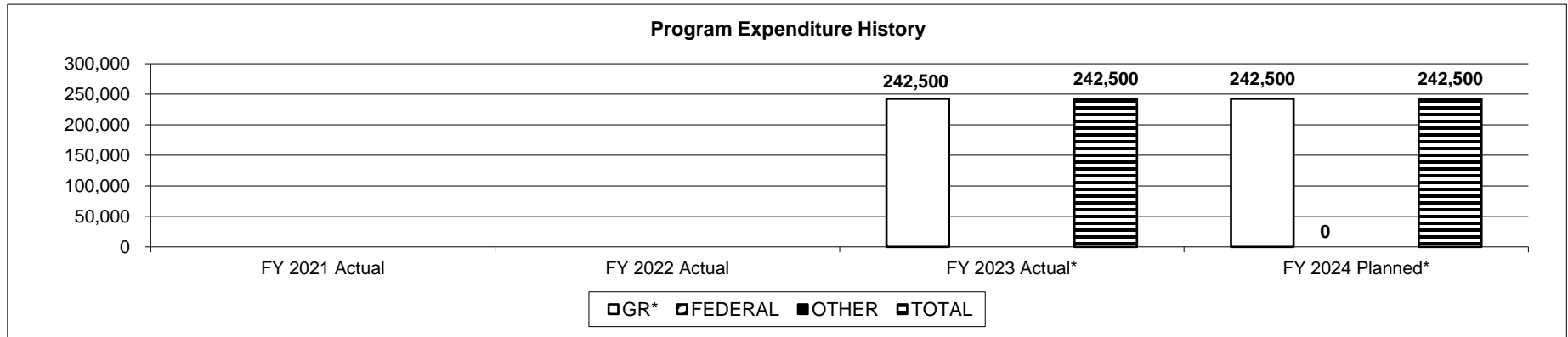
Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

For this reporting period for every job created or retained, it cost an estimated \$29,117.56 in program expenses. This is estimated because we are still working on our disbursement requests for the last three quarters of the reporting period time frame (October 22 - June 23). We used the first quarter and multiplied it out to get the current estimate. This grant and the Center for Pandemic Resilience did not generate any income.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Program was new for FY 2023, so no prior year data is available. Amount is net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CARES ACT NON-CONSTRUCTION PROJECTS: Economic Adjustment Assistance Program under Section 209 and 703 of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. §3121 et seq.) (PWEDA)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Promote the economic vitality of rural Missouri by sourcing the best innovation solutions to solve challenges prioritized by Missouri farmers.

1b. What does this program do?

Ensures economic vitality and resilience on Missouri farms by sourcing world-leading technologies from an existing, global network of innovation hubs and by engaging statewide partners and local workforce to support growers and producers in implementing innovation on the farm.

2a. Provide an activity measure(s) for the program.

BioSTL and its partners across rural Missouri are creating a new pathway for meaningful innovation to reach farmers. New technologies enable farmers to be more efficient and economically competitive – e.g., produce more output with the same or less inputs, using soil and water and feed more efficiently. But technological advances must be coupled with new ways to connect farmers to information to make good decisions when considering new technologies.

2b. Provide a measure(s) of the program's quality.

Along with our farmer-centric partners, the BioSTL team travels around the state of Missouri meeting with farmers to identify pain points they currently face and their struggles with properly evaluating solutions. For example, BioSTL co-organized "Crops and Conservation Field Day" Demo Days to hear directly from growers about their challenges and solicit feedback about specific innovation solutions. The BioSTL team has developed and continues to refine its "shopping list" of innovations, based on the needs of our farmers, and leverages our existing network of global innovation hubs to source the most effective, cost-efficient solutions. This positions Missouri farmers, in many cases, as the first in the US to deploy best-in-class technology.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

The following are examples of projects currently in the pipeline:

PastureBox/RenaissanceAg (Canada): Self-contained, fully automated hydroponic system that produces 2,000+ pounds of fresh sprouted premium livestock feed daily – 365 days a year – all while eliminating the need for pesticides, herbicides, or other chemicals. Scheduled to be tested in 2023 by our network of farmers including Garrett Hawkins, President of the Missouri Farm Bureau, who is a cattle farmer. Dr. Rod Barr at Northwest Mo. State is investigating a pilot for dairy and beef herds at R.T. Wright Farm near the University in Maryville.

AgroScout (Israel): Drone-enabled row crop scouting technology, providing insights to the farmer to improve input cost-efficiency. Partnering with Co-Mo Connect (addressing rural broadband issues) to establish a cluster of farmers in mid-Missouri to run a field trial during the 2023 growing season. Similar clusters in and around Nodaway County and Mississippi county. In each case, a local intern will be hired as a certified drone operator to help run this pilot process and help eliminate barriers to farmer adoption. Rob Kallenbach, University of Missouri Associate Dean of Extension, is considered for the MU Extension network around Missouri.

miRobot (Israel): Fully automatic milking robot designed for small to mid-sized dairies (well-suited for Missouri dairy producers) and the innovative hardware enables the use of existing dairy parlor infrastructure. Davin Althoff, MO Farm Bureau Dir of Marketing & Commodities, referred to Dr. Rod Barr at Northwest Missouri State to test this system; trial with on-campus dairy farm planned for late 2023 or early 2024 to fully test system prior to planned sales in the U.S. The trial will validate cow health and milk quality claims. It will also confirm labor savings and quality of life concerns faced by Missouri dairies.

2d. Provide a measure(s) of the program's efficiency.

The BioSTL program is deeply engaged with farmer-centric partners across the state to identify priority challenges facing Missouri farmers. Founding partners of the initiative include: Missouri Farm Bureau, Association of Electric Cooperatives, MoSoy, University of Missouri College of Agriculture Food & Natural Resources, and Missouri Dept. of Agriculture.

PROGRAM DESCRIPTION

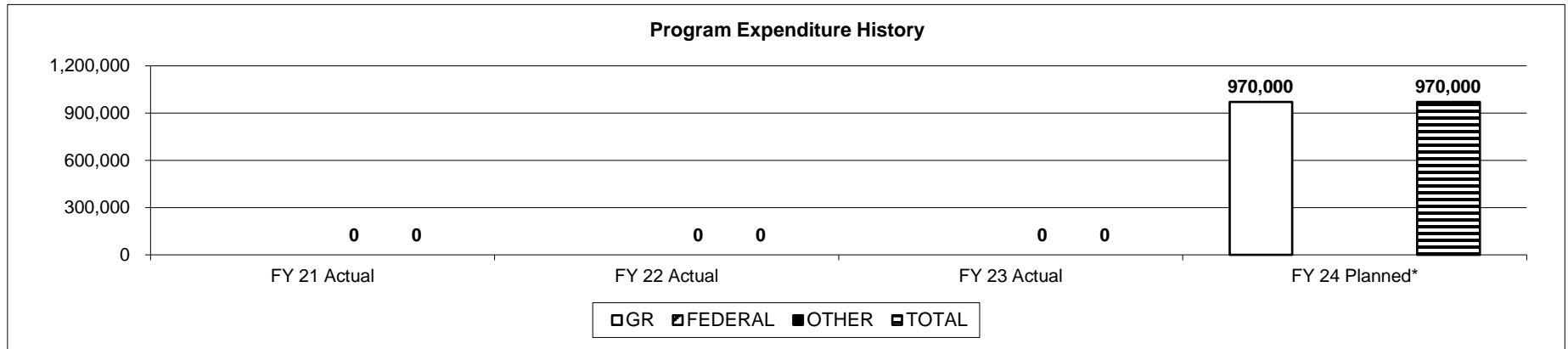
Department of Higher Education and Workforce Development

HB Section(s): 3.210

Program Name: University of Missouri Rural Economic Vitality Initiative

Core: University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*This program is new for FY 2024. No prior data is available

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.215</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,937,640	0	0	1,937,640	PSD	1,937,640	0	0	1,937,640
Total	1,937,640	0	0	1,937,640	Total	1,937,640	0	0	1,937,640
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

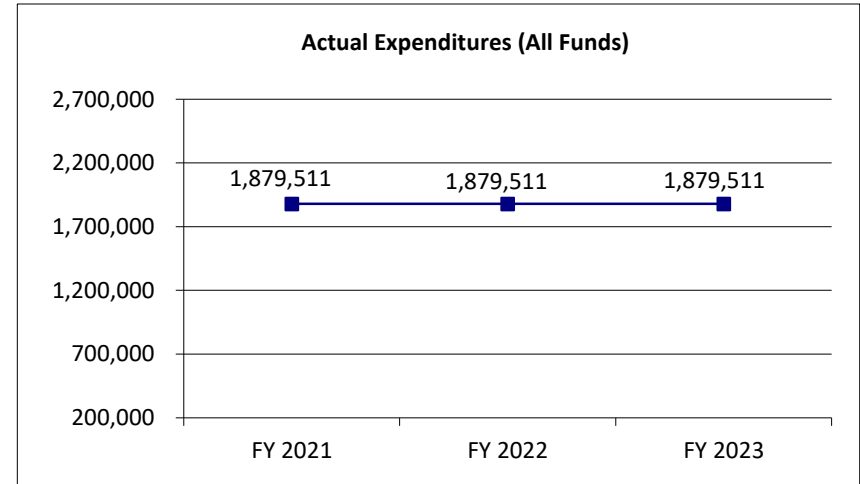
Department of Higher Education and Workforce Development	Budget Unit	<u>57684C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Missouri Telehealth Network	HB Section	<u>3.215</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(58,129)	(58,129)	(58,129)	(58,129)
Less Restricted (All Funds)*	0			
Budget Authority (All Funds)	1,879,511	1,879,511	1,879,511	1,879,511
Actual Expenditures (All Funds)	1,879,511	1,879,511	1,879,511	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,937,640	0	0	1,937,640	
	Total	0.00	1,937,640	0	0	1,937,640	
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UMC TELEMEDICINE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	
TOTAL	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GRAND TOTAL	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
GENERAL REVENUE	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). [Show-Me ECHO](#) connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

MTN is partnered with Missouri Department of Health and Senior Services and the Missouri Department of Social Services on two statewide telehealth programs: Sexual Assault Forensic Exams- Telehealth (SAFE-T) and Rural Citizens Access to Telehealth (RCAT) respectively.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. MTN started a Telemedicine ECHO in 2020. This ECHO was initially offered twice each month with one session focused on general telemedicine and one focused on telebehavioral health. During fiscal year 2023, the Telemedicine ECHO was offered once a month. Topics include: Evaluating Your Program, Reimagining Reimbursement, Remote Patient Monitoring, Interstate Licensing, Keeping Momentum: With Connectivity, Teleretina in the Primary Care Setting, Keeping Momentum: Leadership, Boards, Staff (and Community), Keeping Momentum: Interprofessional Training Program, Telehealth and Disability.

	Hours of Education received by participants FY23
Telemedicine ECHO	167

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2b. Provide a measure(s) of the program's quality.

The 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 sessions. How would you rate the Overall Telemedicine ECHO? On a scale of 0 to 5 where 0 = Poor and 5 = Excellent.

Question	Poor	Fair	Average	Good	Excellent
How Satisfied?	0%	0%	7%	14%	79%

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 participants' 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 Review of our current Remote Patient Monitoring process.
- 2 Develop policies and procedures.
- 3 Establish effective telehealth privacy and security auditing and monitoring programs.
- 4 Gained more confidence on regulatory (issues) for providing virtual hospitalists to rural hospitals in MO.
- 5 Able to plan for telehealth/in-person visit breakdown based on expected regulatory and reimbursement changes.
- 6 Being a change agent for the pediatric telehealth within my organization.
- 7 Continued support to the birthing population I serve.
- 8 Regulatory guidelines have been updated.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.215
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network	
<p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Efficiency is inherent in the way the Missouri Telehealth Network (MTN) works to educate, train, and support professionals that promote the health and wellbeing of Missourians. Our programming has touched all 114 Missouri counties and the City of St. Louis. One example is MTN's Show-Me ECHO program that allows small expert groups to mentor thousands of participants per year. Learners who join remotely minimize travel time and expenses because of the virtual experience. In calendar year 2022, more than 3,100 individuals across Missouri participated in a Show-Me ECHO program. When asked via survey, many participants say that they share what they learn with others in their workplace and larger community.</p> <p>During the COVID-19 pandemic, telemedicine became a necessary tool in providing healthcare; however, most primary care providers have had no formal training in utilizing telemedicine. In response to the COVID 19 pandemic, the Missouri Telehealth Network leveraged its technical expertise and existing relationships to quickly organize a Telehealth ECHO to share the latest information regarding Telemedicine best practices, regulations, operations, and reimbursement. Few immersive telehealth opportunities were available before the pandemic, and many students and practitioners alike received limited exposure to telehealth in practice.</p> <p>Recognizing the need for such training, the Missouri Telehealth Network convened a committee of clinicians and telehealth experts from MU SOM Continuing Education, MU Sheldon Clinical Simulation Center, UMSL College of Optometry, MUHC Virtual Care, MU Family & Community Medicine, Sinclair School of Nursing and UMKC College of Pharmacy. Many telehealth training programs focus on only one profession; however, this effort is purposely interprofessional and aims to increase knowledge of telehealth best practices, consent, reimbursement/billing, and technology. This asynchronous training opportunity offers learners the convenience and efficiency of participating at a place and time that works best for them.</p>	

PROGRAM DESCRIPTION

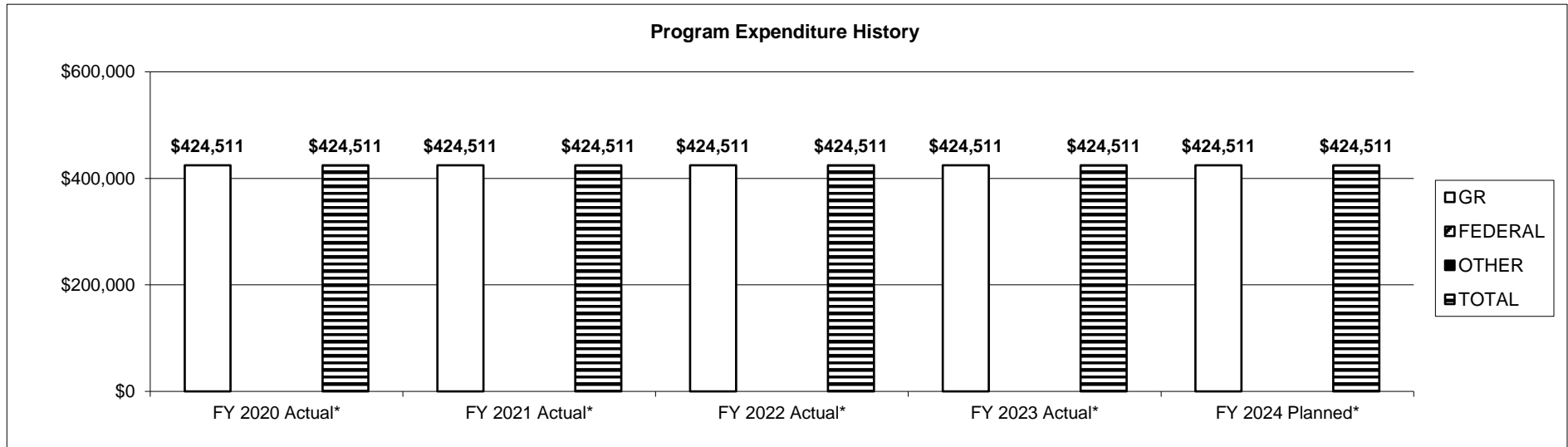
Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.215

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Telemedicine increases access to specialty care, but it does not increase capacity of individual specialists. Show-Me Extension for Community Healthcare Outcome (ECHO) is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Show-Me ECHO has always educated physicians and other primary care providers; however, the application of the model has grown to include PK-12 educators and other professions contributing the health and wellbeing of Missourians.

Show-Me ECHO uses videoconferencing to connect a group of community clinicians and other service providers to a multidisciplinary group of specialists around a specific disease state or condition. Together, they participate in regularly scheduled Show-Me ECHO clinics, which include a short but high value lecture combined with mentoring through patient/client/student case presentations and discussions. As the community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients/clients/students who might not otherwise be able to receive care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred to specialists unless completely necessary.

Show-Me ECHO facilitates comprehensive, best-practice care for patients with complex health conditions, within their local community. Show-Me ECHO enables collaboration between specialty and primary care that expands access to best-practice medical care across Missouri.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2a. Provide an activity measure(s) for the program.

Chronic and General Medical: Adult Psych; Concussion Care; Dementia & Alzheimer's, Dermatology; Diabetes; Disordered Eating/Eating Disorders; Hepatitis C; HIV; Hypertension; Kidney Disease; Opioid Use Disorder; Oral Health; Pain Management; Suicide Prevention in Health Care; Vaping, Tobacco, & Nicotine Treatment

Child Health: Asthma (3 ECHOs for different audiences); Autism; Child Psych; Developmental Disabilities; Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; Show-Me Strong Kids

COVID: COVID-19; COVID-19 & Kids; Post-Acute/Long-Term Care.

Educator: Autism: Behavior Solutions in Schools; Cultivating Positive Classroom Climate – High School; Head Start

Other professions: Building Healthy Communities; Certified Peer Specialist; Community Health Worker; Telemedicine; Veterinary Education & Training

Potential ECHOs being added in FY 2024 include: Cardiac Care; Infectious Disease; Emergency Medical Services; Sexual Assault Nurse Examiner; Cancer Care; Wound Care

Calendar Year	Hours of Instruction	Unique Participants	Number of Cases
2016	3,654	573	246
2017	4,272	875	334
2018	5,461	1,242	355
2019	7,390	1,615	387
2020	20,720	3,200	360
2021	27,100	3,374	387
2022	21,628	3,139	429

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.215

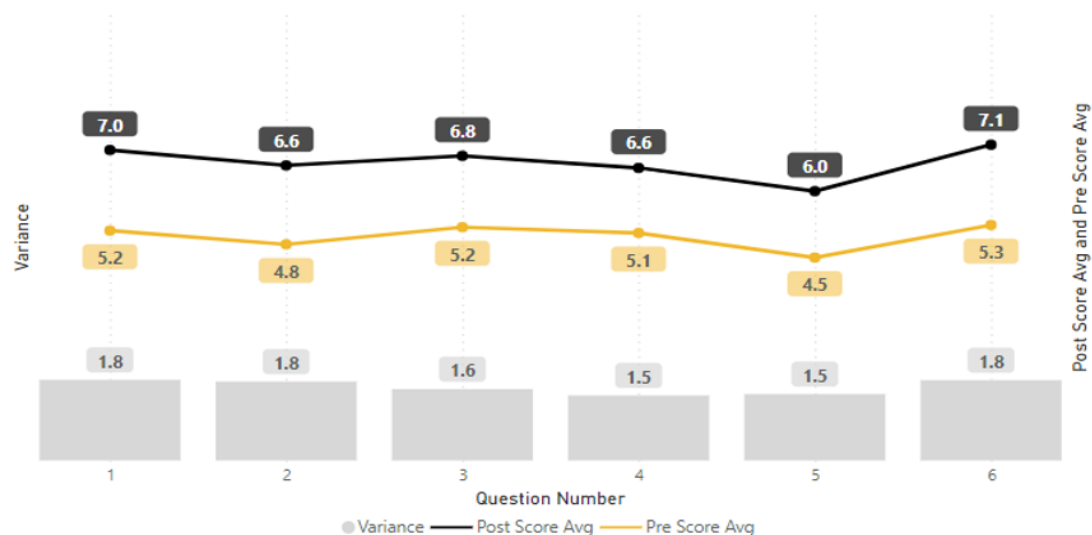
Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2b. Provide a measure(s) of the program's quality.

For each ECHO, we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following graph is a sample of data from the Community Health Worker ECHO which shows a statistically significant increase in participants' pre and post ECHO self-efficacy. (51 participant responses)

- Questions**
- 1 Serve as a link between health/social services and the community.
 - 2 Support proven ways to care for different health conditions.
 - 3 Detect and make referrals to treat community members' health concerns.
 - 4 Help my patients understand the reasons for their medications, the importance of taking them, and treatments for their medical conditions.
 - 5 Serve as a local expert in my setting and my part of the state for community health workers.
 - 6 Use what I have learned to help those in my community.



The variance value may vary by .1 due to rounding. Average n-size = 51.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development
 Program Name: Division of Four-year Colleges and Universities

HB Section(s): 3.215

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.

In 2022, participants from 110 Missouri counties brought their knowledge back to serve Missourians in their communities. One important role that Show-Me ECHO plays is contributing to our state's efforts to ensure that all children are safe, healthy and engaged by helping participants improve healthcare for children in the foster care system, address challenges in perinatal care, improved mental health access, increase cross community partnerships, maximize asthma treatment and outcomes, and support teachers and other school professionals. In calendar year 2022, child wellbeing topics included Asthma; Autism; Child Psych; Developmental Disabilities; Foster Care; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Newborn Medicine; Pediatric Sleep; Pediatric Weight Management; and Show-Me Strong Kids. These ECHOs provided 6,800 person hours of instruction to 1,346 unique learners from 678 organizations in 97 Missouri counties and the City of St. Louis.

2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2022 there were more than 3,100 participants from almost 900 organizations including healthcare, education, and other social services and government organizations. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation. In addition, 99% of the 429 cases discussed during sessions were patients of participants serving in health professions shortage areas.

Calendar Year 2017

67 counties plus the City of St. Louis



Calendar Year 2022

110 counties plus the City of St. Louis

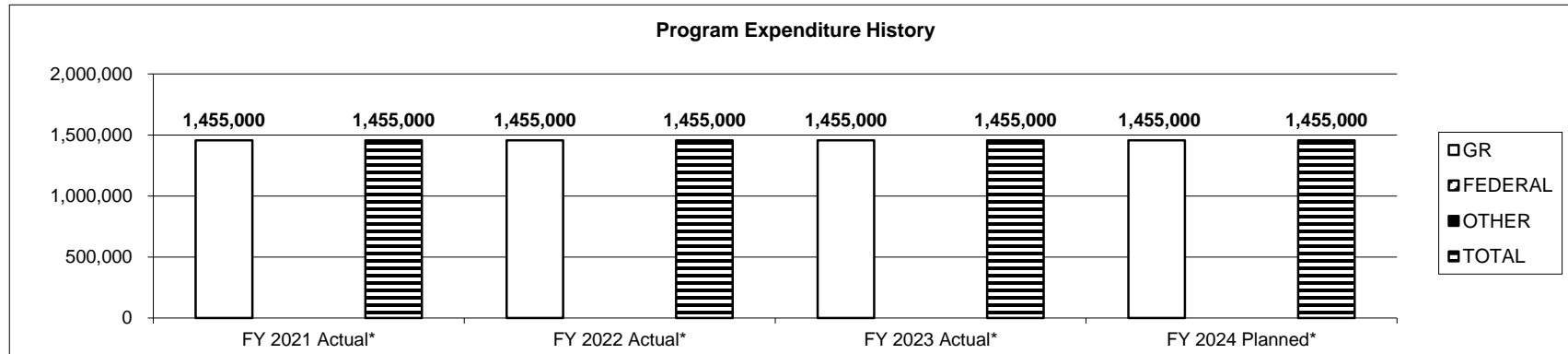


PROGRAM DESCRIPTION

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): 3.215

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.

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

Department of Higher Education and Workforce Development	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	HB Section	<u>3.220</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,500,000	1,500,000	PSD	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000	Total	0	0	1,500,000	1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	Est. Fringe	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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: Spinal Cord Injury Fund (0578)					Other Funds: Spinal Cord Injury Fund (0578)				

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

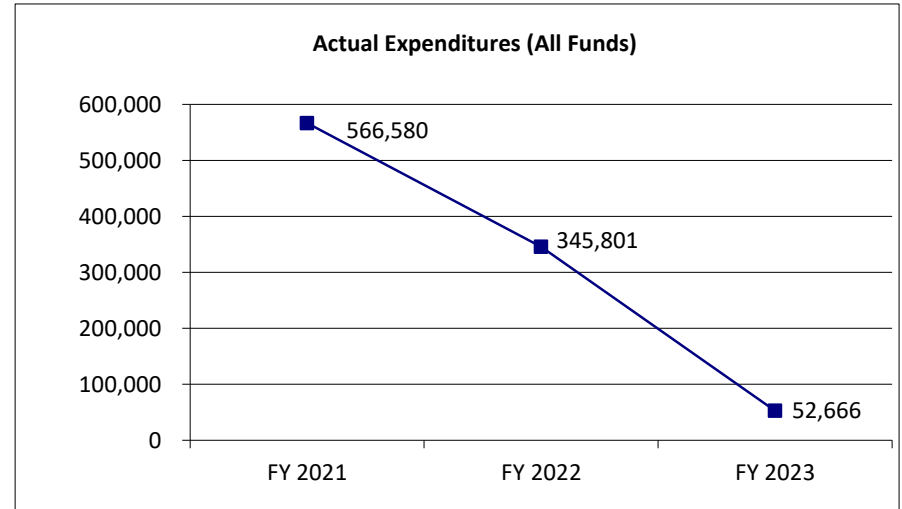
Department of Higher Education and Workforce Development	Budget Unit	<u>57781C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - Spinal Cord Injury	HB Section	<u>3.220</u>

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	566,580	345,801	52,666	N/A
Unexpended (All Funds)	933,420	1,154,199	1,447,334	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	933,420	1,154,199	1,447,334	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

DEPT OF HIGHER EDUCATION & WORKFOR
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPINAL CORD INJURY									
CORE									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	52,666	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$52,666	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

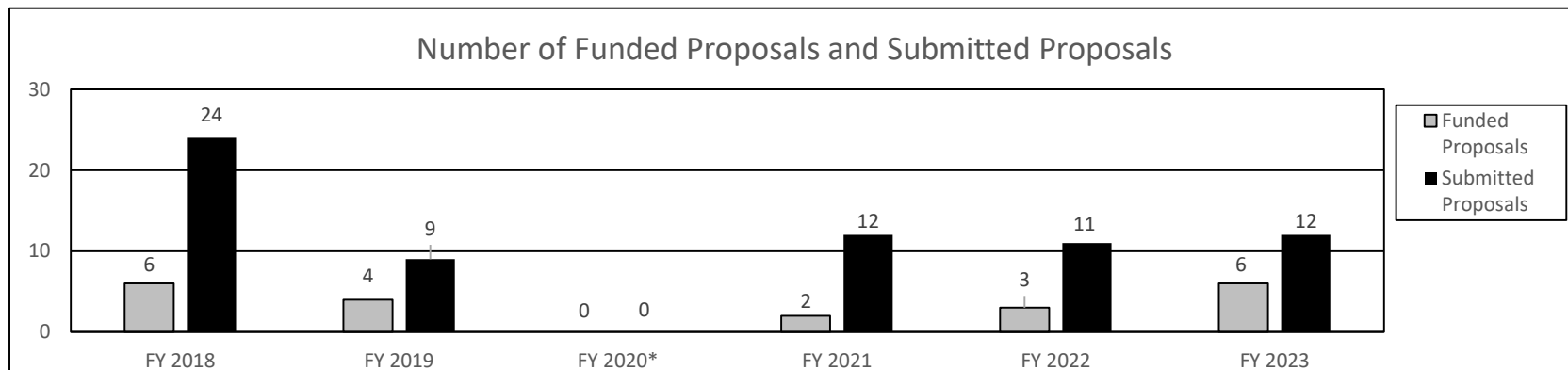
1a. What strategic priority does this program address?

Access and Success

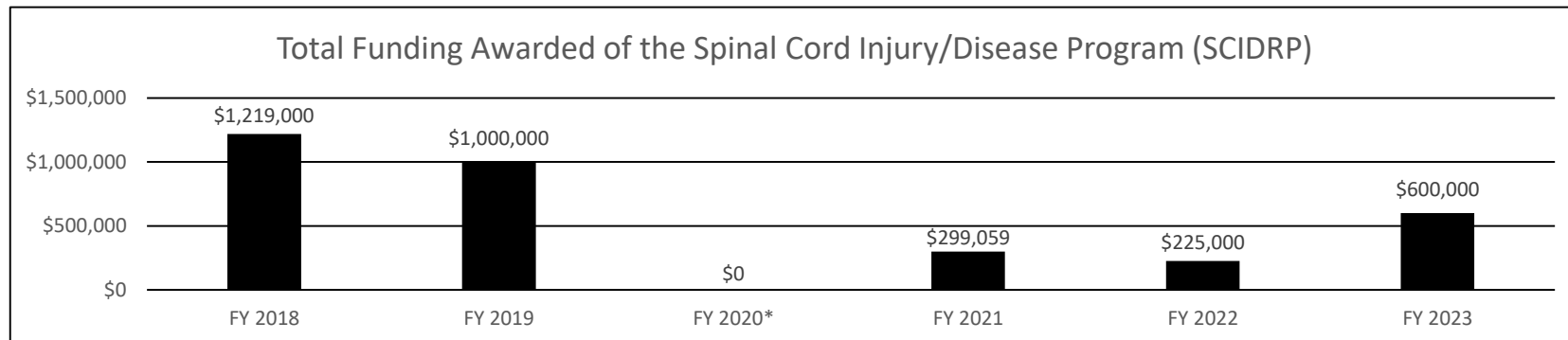
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*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): 3.220

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by external reviewers and the Director. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. In the current round of reviews, all of the external reviewers were from outside of Missouri. These individuals have served on NIH study sections, foundation review panels, and international grant review forums within the neuromuscular space. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Reviewers follow the NIH scoring guide and a template similar to the NIH format, thereby allowing applicants to have a familiar review format, but also constructive criticism for future NIH submissions. All funded proposals have had an overall score of 3.0 or higher (excellent-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

PROGRAM DESCRIPTION

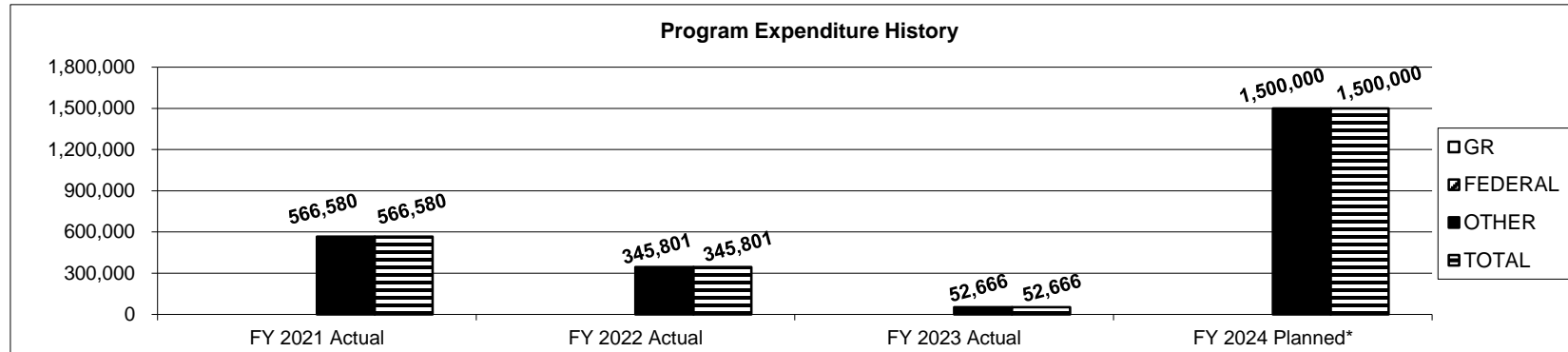
Department of Higher Education and Workforce Development

HB Section(s): 3.220

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



*Limited to funds available and would approximately expect \$600K in expenditures

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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 3.225

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	1,750,000	0	0	1,750,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This 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

Department of Higher Education and Workforce Development
Division of Four-year Colleges and Universities
Core - University of Missouri - Missouri Kidney Program

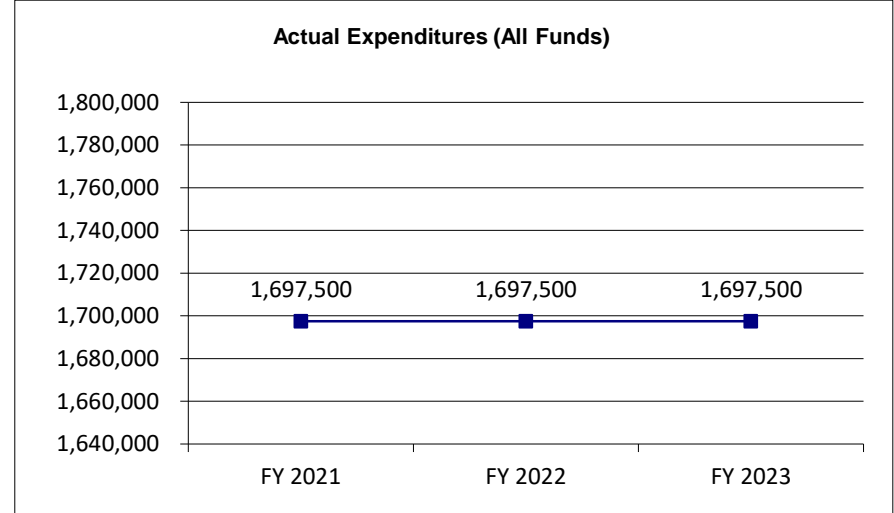
Budget Unit 57751C
HB Section 3.225

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (All Funds)	1,697,500	1,697,500	1,697,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MO KIDNEY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	0.00	1,750,000	0	0	1,750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO KIDNEY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	
TOTAL	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GRAND TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
GENERAL REVENUE	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.225</u>
Program Name: <u>Missouri Kidney Program</u>	
Program is found in the following core budget(s): <u>University of Missouri - Missouri Kidney Program</u>	
<p>1a. What strategic priority does this program address?</p> <p>Affordability, Access, and Success</p> <p>1b. What does this program do?</p> <p>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.</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development					HB Section(s): <u>3.225</u>																		
Program Name: Missouri Kidney Program																							
Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program																							
<p>2a. Provide an activity measure(s) for the program.</p> <p><u>Measure:</u> The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for end stage kidney disease. The program relies on referrals from social workers at dialysis and transplant facilities to reach eligible patients, and thus to increase participation. The program does not market directly to patients. Social workers are made aware of the program's existence and assistance constantly through MoKP's listserv, through regular education and training webinars, and direct contact from the MoKP staff.</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>MoKP Participants Served</p> <table style="margin: auto;"> <thead> <tr> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY2023</th> <th style="text-align: center;">FY 2024 Projected</th> <th style="text-align: center;">FY 2025 Projected</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1,242</td> <td style="text-align: center;">1,181</td> <td style="text-align: center;">1,170</td> <td style="text-align: center;">1,181</td> <td style="text-align: center;">1,192</td> </tr> </tbody> </table> </div> <div style="text-align: center;"> <p>Number of Dialysis and Transplant Centers Contracted with MoKP</p> <table style="margin: auto;"> <thead> <tr> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">182</td> <td style="text-align: center;">188</td> <td style="text-align: center;">186</td> </tr> </tbody> </table> </div> </div> <p><u>Stretch Targets:</u></p> <ul style="list-style-type: none"> -Increase enrollment through revising and streamlining the MoKP application (not changing eligibility) by reducing the number of data fields, offering the options of digital signature, and web-based application access, to simplify and reduce work effort by social workers. We will also do reminders directly to patients that they may be eligible. -Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and to inform them of resources available to their patient population. -Continue to develop the resource of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource ESRD Network 12, MO HealthNet, Missouri Primary Care Association, MO Department of Health and Senior Services Organ Donor Program, and MU Show Me ECHO. <p>The decline in the number of participants served during FY23 continues to reflect the ongoing, lingering impact of COVID pandemic. We continue to see turnover in renal social workers in dialysis and transplant facilities throughout the state. The program requires patients who apply for MoKP to be referred by renal social workers. We expect to see participant numbers begin to increase this year, as dialysis staffing stabilizes. Alarming, kidney damage/disease has emerged as the most common risk factor for serious COVID infection/hospitalization, and more than 30% of patients hospitalized with COVID19 developed kidney injury and more than 50% of COVID + patients in the ICU with kidney injury required dialysis - meaning that we expect to see more people diagnosed with late-stage kidney disease in the coming years.</p>								FY 2021	FY 2022	FY2023	FY 2024 Projected	FY 2025 Projected	1,242	1,181	1,170	1,181	1,192	FY 2021	FY 2022	FY 2023	182	188	186
FY 2021	FY 2022	FY2023	FY 2024 Projected	FY 2025 Projected																			
1,242	1,181	1,170	1,181	1,192																			
FY 2021	FY 2022	FY 2023																					
182	188	186																					

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.225</u>
Program Name: <u>Missouri Kidney Program</u>	
Program is found in the following core budget(s): <u>University of Missouri - Missouri Kidney Program</u>	

2b. Provide a measure(s) of the program's quality.

Measure: The impact of MoKP services on targeted populations including rural, low income, minority, high-risk, elderly and those with resulting ESRD due to serious COVID 19 infection.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The survey had a 37% response rate with results including 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 End-Stage Renal Disease (ESRD), besides transplant.

Stretch targets:

- Continue to enhance partnerships with national and regional kidney organizations to elevate the program's quality, reach and expertise.

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 a leading cause of death among chronic diseases and the 9th leading cause of death overall for Missourians according to MODHSS Public Health Surveillance System. Like national trends, the prevalence of diabetes, untreated or poorly treated hypertension, and obesity are increasing in Missouri. Kidney disease is a disease of disparities, disproportionately affecting Black and Hispanic Missourians.

Rural - currently, 16% of the program's participants live in rural counties.
 Minority - currently, 56% of the program's participants are African American.
 Aging - currently, the majority of our program participants are between the ages of 39-80.

Stretch Target: The Program will continue to offer in-kind support the Kidney Disease ECHO, entering it's 5th year offering a team of experts from around the state to advance the skills and educate on best practices for primary care providers treating CKD. Most participants in this ECHO are from rural primary care practices. The program is continuing its partnership with the national office of the National Kidney Foundation to effect change in the way primary care diagnoses and treats early-stage CKD. Missouri is the first state to implement this national NKF initiative. Missouri serves as a pilot state because of the longstanding reputation of MoKP and support from MODHSS. For more information about this NKF partnership please see <https://www.kidney.org/content/missouri-ending-disparities-ckd-leadership-summit-show-me-ckdintercept-initiative> and <https://www.kidney.org/ckd-intercept-national-leadership-summits>.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

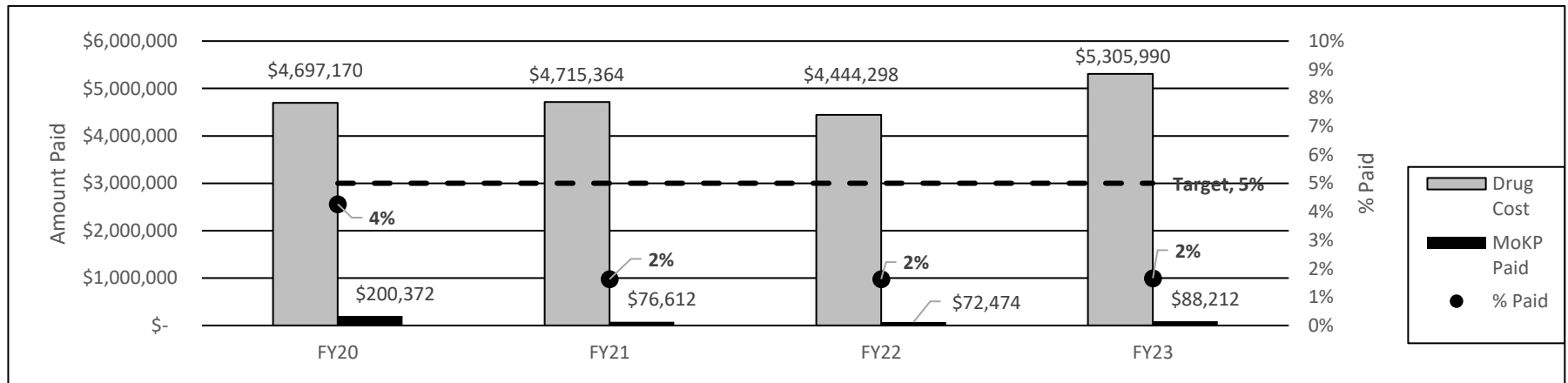
2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance as available for each program participant before billing MoKP.

Base Target: 5% or less of the actual drug costs paid by the program. Cost paid by the program was below the base target set as presented in the chart below.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): <u>3.225</u>
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 federally funded Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a hemodialysis patient is \$18,510 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the cost burden from 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 \$1,979/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 for Medicare Part D plans. ** Immunosuppressant medications are covered under Medicare Part B**

MoKP Participants on QMB/SLMB Programs

	<u>FY 2023</u>
QMB	319
SLMB	202

Stretch target:

- We will continue to coordinate with our program dedicated MODSS eligibility specialist on all MO HealthNet cases.
- We will continue to evaluate the impact on the program and our participants of the Inflation Reduction Act of 2022 (P.L. 117-169, passed August 2022) which makes significant improvements to Medicare by expanding benefits and lowering drug costs.

PROGRAM DESCRIPTION

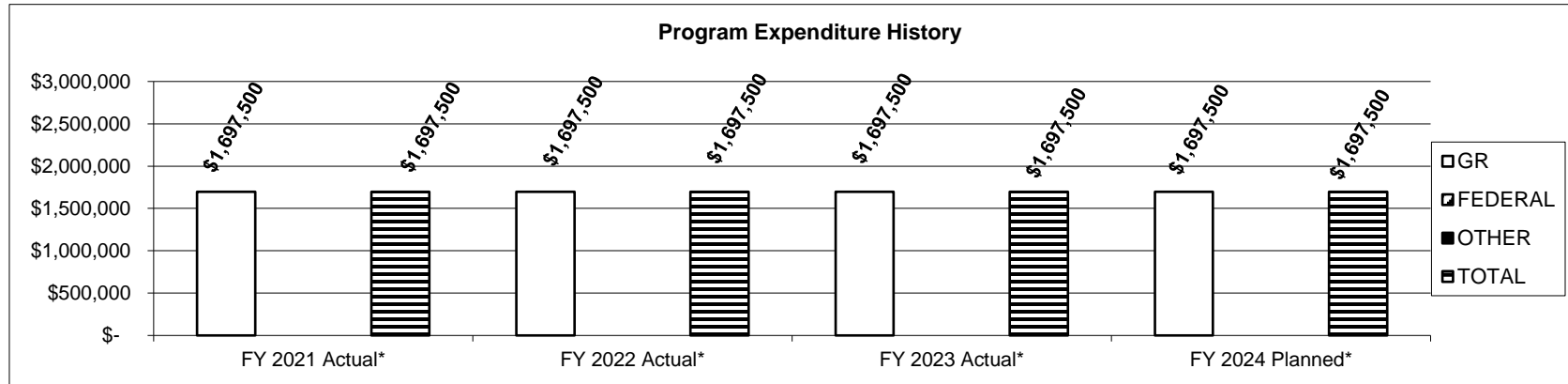
Department of Higher Education and Workforce Development

HB Section(s): 3.225

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Net of 3% Statutory Reserve

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable)

Administered by the University School of Medicine pursuant to sections 172.010-172.750, RSMO

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



Missouri Kidney Program
FY2023 Patient Assistance Map
Dollars
(Patients)

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Historical Society	HB Section	<u>3.230</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,904,473	0	0	3,904,473	PSD	3,904,473	0	0	3,904,473
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,904,473	0	0	3,904,473	Total	3,904,473	0	0	3,904,473
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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 \$3,904,473 from general revenue.

CORE DECISION ITEM

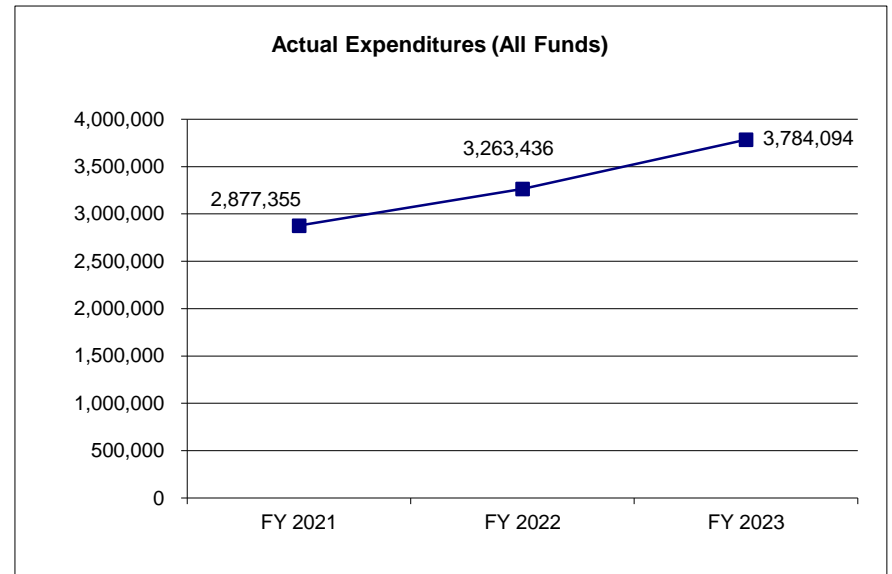
Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Historical Society	HB Section	<u>3.230</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,254,367	3,364,367	3,901,128	3,904,473
Less Reverted (All Funds)	(88,990)	(100,931)	(117,034)	(117,134)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,165,377	3,263,436	3,784,094	3,787,339
Actual Expenditures (All Funds)	2,877,355	3,263,436	3,784,094	N/A
Unexpended (All Funds)	288,022	0	0	N/A
	(1)		(2)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	288,022	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) FY 2021 appropriation includes federal stimulus funds of \$288,022 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were 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
TAFP AFTER VETOES							
	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,904,473	0	0	3,904,473	
	Total	0.00	3,904,473	0	0	3,904,473	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE HISTORICAL SOCIETY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00	
TOTAL - PD	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00	
TOTAL	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00	
State Historical Society Staff - 1555016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	137,895	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	137,895	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	137,895	0.00	0	0.00	
SHS - Leave Payout/COLA - 1555017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	423,512	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	423,512	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	423,512	0.00	0	0.00	
SHS Digital Records - 1555018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	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	
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00	
Pay Plan - 0000012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,333	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	181,333	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	181,333	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHSMO Items - 1555027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	510,666	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	510,666	0.00
TOTAL	0	0.00	0	0.00	0	0.00	510,666	0.00
GRAND TOTAL	\$3,784,094	0.00	\$3,904,473	0.00	\$4,515,880	0.00	\$4,596,472	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00
TOTAL - PD	3,784,094	0.00	3,904,473	0.00	3,904,473	0.00	3,904,473	0.00
GRAND TOTAL	\$3,784,094	0.00	\$3,904,473	0.00	\$3,904,473	0.00	\$3,904,473	0.00
GENERAL REVENUE	\$3,784,094	0.00	\$3,904,473	0.00	\$3,904,473	0.00	\$3,904,473	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a membership magazine, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.

Stretch Target: Increase individuals served by 3% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target
How many individuals does the Society assist through the research centers?	6,284	4,500	8,187	9,803	9,999	10,199
How many students participate in National History Day in Missouri?	2,350	1,539	1,678	1,764	1,799	1,835
How many individuals does the Society reach through event, lectures, tours, and public education?	4,918	5,996	6,503	7,701	7,855	8,012
Total Individuals Served	13,552	12,035	16,368	19,268	19,653	20,046
Percent Change from Prior Year	5%	-11%	36%	18%	2%	2%

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.

Base Target: Maintain 80% rating of good or excellent.

Stretch Target: Increase rating of good or excellent to 90% of survey responses.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target
	98%	96%	96%	96%	90%	90%

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.

Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Target	Target
Manuscripts collected	177	216	288	298	313	329
Artworks acquired	36	32	24	21	22	23
Newspaper titles acquired	209	230	199	241	253	266
Oral Histories recorded	31	24	33	41	43	45
Total Collections	453	502	544	571	600	630
Lectures, tours, and events presented	102	97	135	117	123	129
Publications distributed	19,145	15,954	14,674	16,373	17,192	18,051
Actual Publications Increase	15%	-17%	-8%	12%	5%	5%

2d. Provide a measure(s) of the program's efficiency.

Base Target: Complete 90% of information requests completed within 10 days.

Stretch Target: Increase to 95% of information requests completed within ten days.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Target	Target
Percentage of information requests to the research centers completed within ten days	92%	93%	96%	99%	95%	95%

PROGRAM DESCRIPTION

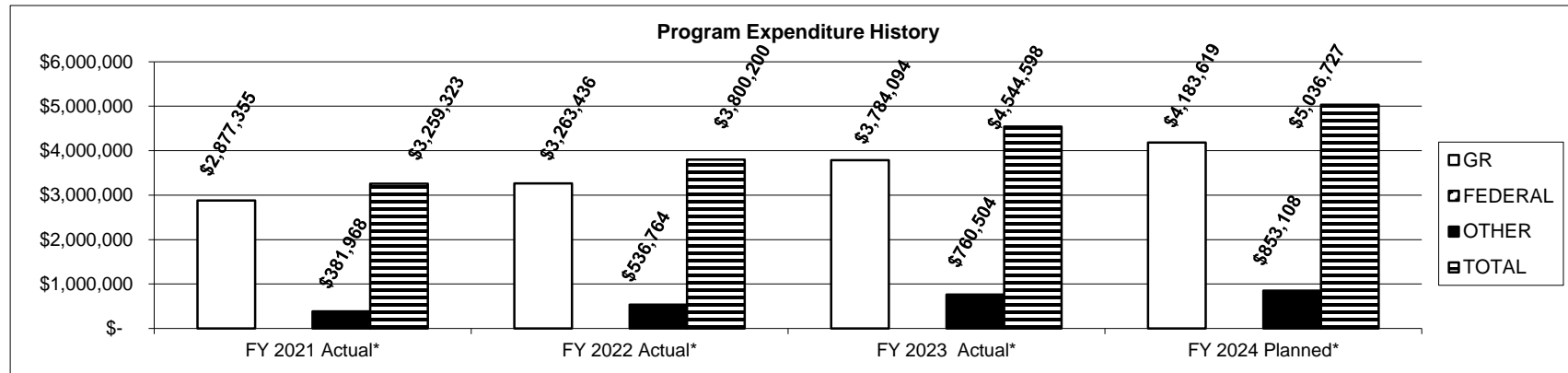
Department of Higher Education and Workforce Development

HB Section(s): 3.230

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Net of 3% Statutory Reserve

** 'Other' funds include membership dues, fees, donations, and grants and foundations. The only State Funds are General Revenue Funds.

4. What are the sources of the "Other " funds?

No 'Other' State Funds. See Chart 3 footnote above for non-state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	57761C
Division of Four-Year Colleges and Universities		
DI Name: UM State Historical Society-Staffing	HB Section	3.230
DI# 1555016		

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	137,895	0	0	137,895	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	137,895	0	0	137,895	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
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 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: _____	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: UM State Historical Society-Staffing DI# 1555016	Budget Unit 57761C HB Section 3.230
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.	
<p>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 in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society.</p> <p>Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.</p> <p>SHSMO requests recurring funds \$137,895 (\$100,455 in salary plus \$37,440 in benefits) which is needed for one two new FTE's (one strategic communications position, one assistant museum preparator).</p>	
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	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development			Budget Unit		57761C				
Division of Four-Year Colleges and Universities									
DI Name: UM State Historical Society-Staffing			DI# 1555016		HB Section		3.230		
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
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	137,895		0		0		137,895		0
Total PSD	137,895		0		0		137,895		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	137,895	0.0	0	0.0	0	0.0	137,895	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
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 5

<u>Department of Higher Education and Workforce Development</u>		Budget Unit	<u>57761C</u>
<u>Division of Four-Year Colleges and Universities</u>			
<u>DI Name: UM State Historical Society-Staffing</u>	<u>DI# 1555016</u>	HB Section	<u>3.230</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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
State Historical Society Staff - 1555016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	137,895	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	137,895	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,895	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,895	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

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NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development
Division of Four-Year Colleges and Universities
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017

Budget Unit 57761C
HB Section 3.230

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	423,512	0	0	423,512
TRF	0	0	0	0
Total	<u>423,512</u>	<u>0</u>	<u>0</u>	<u>423,512</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<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>				

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<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>				

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. 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 in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover any cost of living increases.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-Year Colleges and Universities		
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017	HB Section	<u>3.230</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.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		0.0	0	0.0	0	0.0	0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>423,512</u>		<u>0</u>		<u>0</u>		<u>423,512</u>		<u>145,513</u>
Total PSD	<u>423,512</u>		<u>0</u>		<u>0</u>		<u>423,512</u>		<u>145,513</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>423,512</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>423,512</u>	<u>0.0</u>	<u>145,513</u>

NEW DECISION ITEM
RANK: 5 OF 5

Department of Higher Education and Workforce Development					Budget Unit <u>57761C</u>				
Division of Four-Year Colleges and Universities									
DI Name: State Historical Society - Leave Payout/COLA DI# 1555017					HB Section <u>3.230</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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an activity measure(s) for the program.</p> <p>N/A</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>N/A</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>N/A</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS - Leave Payout/COLA - 1555017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	423,512	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	423,512	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$423,512	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$423,512	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: <u>5</u> OF <u>5</u>																																																																																			
Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: State Historical Society - Digital Records DI# 1555018		Budget Unit <u>57761C</u> HB Section <u>3.230</u>																																																																																	
1. AMOUNT OF REQUEST																																																																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Budget Request</th> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </table>				FY 2025 Budget Request					FY 2025 Governor's Recommendation						GR	Federal	Other	Total		GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	50,000	0	0	50,000	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	50,000	0	0	50,000	Total	0	0	0	0	 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
FY 2025 Budget Request					FY 2025 Governor's Recommendation																																																																														
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Total	50,000	0	0	50,000	Total	0	0	0	0																																																																										
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00																																																																										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; border-bottom: 1px solid black;">Est. Fringe</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> <td style="width: 15%; text-align: center; border-bottom: 1px solid black;">0</td> </tr> <tr> <td colspan="5" style="font-size: small; padding-top: 5px;"> Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. </td> </tr> </table>				Est. Fringe	0	0	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																										
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NEW DECISION ITEM RANK: 5 OF 5									
Department of Higher Education and Workforce Development					Budget Unit 57761C				
Division of Four-Year Colleges and Universities									
DI Name: State Historical Society - Digital Records DI# 1555018					HB Section 3.230				
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.)									
Estimates are based on purchase price and integration for digital records preservation platform.									
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
	0.0	0	0.0	0	0.0	0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions	50,000		0		0		50,000		0
Total PSD	50,000		0		0		50,000		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM RANK: 5 OF 5									
Department of Higher Education and Workforce Development Division of Four-Year Colleges and Universities DI Name: State Historical Society - Digital Records DI# 1555018					Budget Unit 57761C HB Section 3.230				
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 0	0.0 0.0	0 0	0.0 0.0	0 0
Total EE	0 0		0 0		0 0		0 0		0 0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
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				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: N/A									

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHS Digital Records - 1555018								
PROGRAM DISTRIBUTIONS	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
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	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

NEW DECISION ITEM
RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit 57761C
Division of Four-year Colleges and Universities	
University of Missouri - State Historical Society DI#1555027	HB Section 3.230

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	510,666	0	0	510,666
TRF	0	0	0	0
Total	510,666	0	0	510,666

FTE 0.00 0.00 0.00 0.00

Est. Fringe 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:
Non-Counts:

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: Mandatories	

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. 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 in the study of the history of Missouri and the Midwest. The University of Missouri is an agent for the Society.

NEW DECISION ITEM

RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit <u>57761C</u>
Division of Four-year Colleges and Universities	
University of Missouri - State Historical Society DI#1555027	HB Section <u>3.230</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.)

Funding is for the following items and amounts: • Preparing and microfilming current newspapers, including creation of master reels and second-generation copies, as well as access copies - \$103,246 • Creation of second-generation negative microfilm for off-site storage of existing film - \$100,000 • Purchase of a large format book scanner - \$86,420 • Purchase of two vans to be used at SHSMO research centers in St. Louis and Rolla/Springfield (\$40,000 each) - \$80,000 • Transcription of oral histories - \$47,000 • Purchase of digital preservation software - \$38,000 • Encasing eleven high value SHSMO artworks (including numerous works by Thomas Hart Benton) in TruVue Museum Acrylic Glazing - \$21,000 • Digitization of audio and video tapes - \$20,000 • Printing and presentation of exhibits - \$15,000

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 999 OF 999

Department of Higher Education and Workforce Development				Budget Unit		57761C			
Division of Four-year Colleges and Universities									
University of Missouri - State Historical Society		DI#1555027		HB Section		3.230			
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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	510,666						510,666		
Total PSD	510,666		0		0		510,666		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	510,666	0.0	0	0.0	0	0.0	510,666	0.0	0

NEW DECISION ITEM
RANK: 999 OF 999

Department of Higher Education and Workforce Development	Budget Unit 57761C
Division of Four-year Colleges and Universities	
University of Missouri - State Historical Society DI#1555027	HB Section 3.230

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.

- How many individuals does the Society assist through the research center?
- How many students participate in National History Day in Missouri?
- How many individuals does the Society reach through event, lectures, tours, and public education?
- Total individuals served

6b. Provide a measure(s) of the program's quality.

- Overall experience in research center rating of good or excellent

6c. Provide a measure(s) of the program's impact.

- Manuscripts collected
- Artowrks acquired
- Newspaper titles acquired
- Oral Histories recorded
- Total Collections
- Lectures, tours, and events presented
- Publications distributed

6d. Provide a measure(s) of the program's efficiency.

- percentage of information requests to the research centers completed within ten days

NEW DECISION ITEM

RANK: 999 **OF** 999

Department of Higher Education and Workforce Development	Budget Unit	<u>57761C</u>
Division of Four-year Colleges and Universities		
University of Missouri - State Historical Society DI#1555027	HB Section	<u>3.230</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a membership magazine, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHSMO Items - 1555027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	510,666	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	510,666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$510,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$510,666	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HISTORICAL SOCIETY								
SHSMO Items - 1555027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	510,666	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	510,666	0.00
TOTAL	0	0.00	0	0.00	0	0.00	510,666	0.00
GRAND TOTAL	\$3,784,094	0.00	\$3,904,473	0.00	\$4,515,880	0.00	\$4,596,472	0.00

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CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					57795C														
Division of Four-year Colleges and Universities																								
Core - University of Missouri - State Seminary Fund										HB Section					3.235									
1. CORE FINANCIAL SUMMARY																								
FY 2025 Budget Request					FY 2025 Governor's Recommendation																			
					GR					Federal					Other					Total				
EE					0					0					275,000					275,000				
Total					0					0					275,000					275,000				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds: State Seminary Moneys Fund (0623)																								
2. CORE DESCRIPTION																								
The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary 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 were removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed; therefore, was removed from the FY 2022 budget.																								

CORE DECISION ITEM

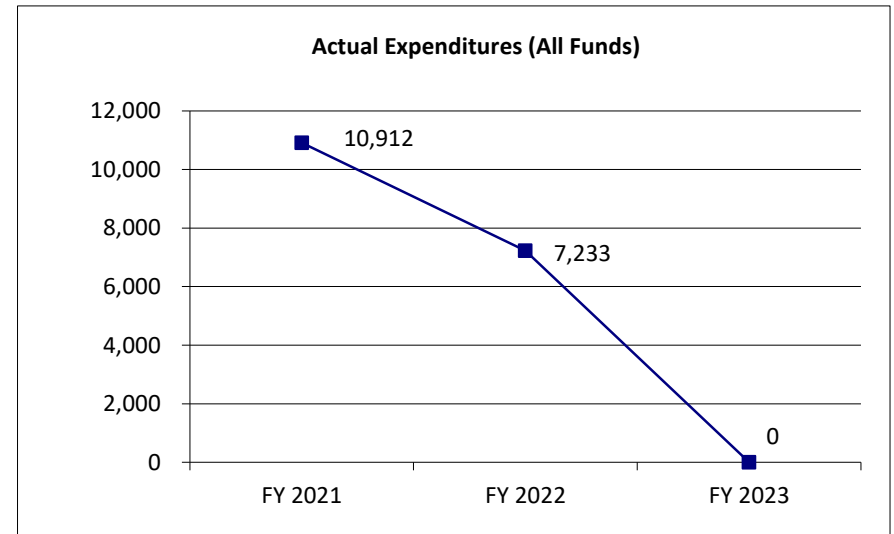
Department of Higher Education and Workforce Development	Budget Unit	57795C
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Seminary Fund	HB Section	3.235

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

State Seminary Moneys Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (All Funds)	10,912	7,233	0	N/A
Unexpended (All Funds)	264,088	267,767	275,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	264,088	267,767	275,000	N/A
	(1)	(1)	(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).

Note:

(1) 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-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	275,000	275,000	
	Total	0.00	0	0	275,000	275,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	0	0.00	275,000	0.00	275,000	0.00	275,000	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.235
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
<p>1a. What strategic priority does this program address?</p> <p>Access and success</p> <p>1b. What does this program do?</p> <p>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.</p> <p>2a. Provide an activity measure(s) for the program.</p> <p>N/A</p> <p>2b. Provide a measure(s) of the program's quality.</p> <p>N/A</p>	

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Division of Four-year Colleges and Universities

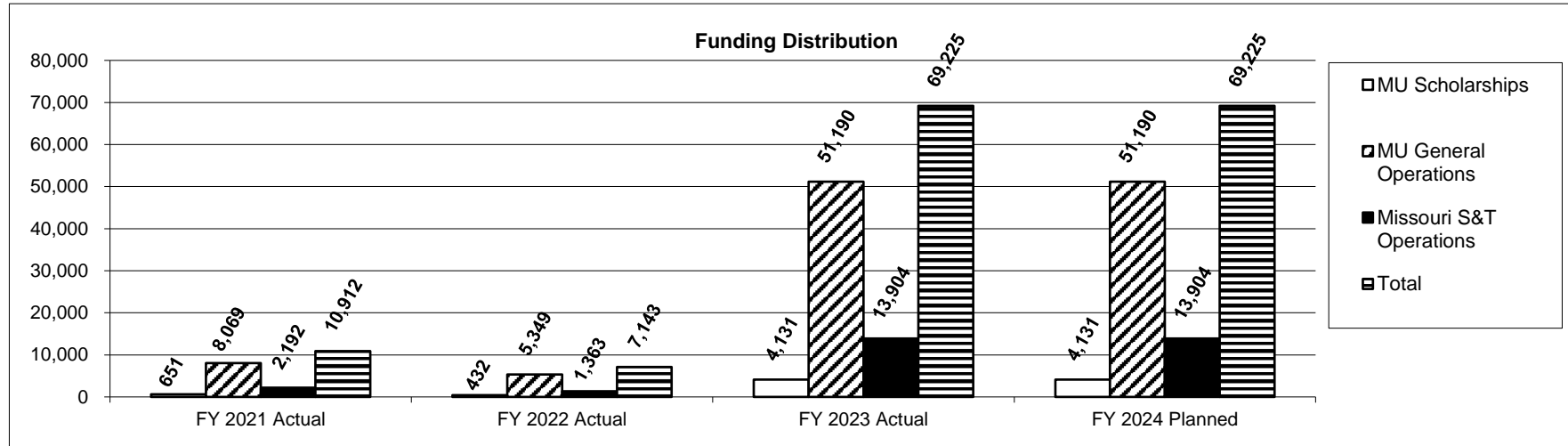
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration

Base Measure: Maintain prior year distribution level

Stretch Measure: Receive increase adjustment on distribution based on increased market returns



Note: Due to the lack of interest earned on securities purchased, scholarships awarded declined in FY 2021

The expenditures in the graph above include interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

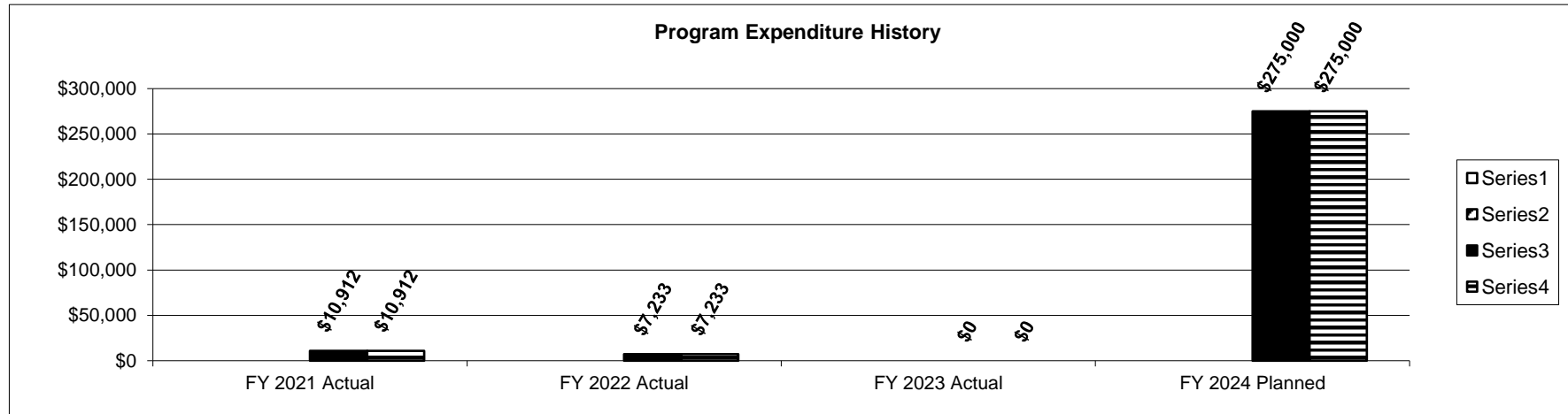
Department of Higher Education and Workforce Development

HB Section(s): 3.235

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	HB Section(s): 3.235
Program Name: Division of Four-year Colleges and Universities	
Program is found in the following core budget(s): University of Missouri - State Seminary Fund	
<p>4. What are the sources of the "Other " funds? State Seminary Monies Fund (0623)</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 172.610, 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>	