MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2020

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 3

MARKUP SHEETS WITH HOUSE BUDGET RECOMMENDATIONS

Prepared by House Appropriations Staff

100th General Assembly (2019) First Regular Session

DEPARTMENT OF HIGHER EDUCATION Coordination-Administration Section 3.005

Budget Book Page 41

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

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Sections 105, 172, 173, 174, 178 and 610 RSMo.

Funding Source: General Revenue Other- Quality Improvement Revolving Fund (0537) Department of Higher Education Out-of-State Program Fund (0420) Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

Committee Markup Annual		and the second s											Regular Ho	use Bills
_	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		HOUSE BUD	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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CORE		S	and the second					10000			State Inc.		Commiss.	
PERSONAL SERVICES	654,442	17.76	592,098	10.44	1,864,828	36,18	1,864,828	36.18	1,864,828	36,18	1,864,828	36,18	1.854.828	36.18
GENERAL REVENUE	371,821	11.18	331,087	5.97	1,825,839	35.18	1.825,839	35.18	1,825,839	35.18	1,825,839	35,18	1,825,839	35,18
OTHER FUNDS	282,621	6,58	261,011	4.47	38,989	1.00	38,989	1.00	38.989	1.00	38,989	1.00	38,989	1.00
EXPENSE & EQUIPMENT	277,906	0.00	205,354	0.00	614,906	0.00	614,906	0.00	614,906	0,00	614,906	0.00	614,906	0.00
GENERAL REVENUE	140,703	0.00	136,482	0.00	523,057	0,00	523,057	0.00	523,057	0.00	523,057	0.00	523,057	0.00
OTHER FUNDS	137.203	0.00	68,872	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,649	0.00	51,849	0.00
PROGRAM-SPECIFIC	1	0.00	300	0,00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	300	0.00	1	0.00	1	0,00	1	0.00	1	0.00	1	0.00
TOTAL	\$932,349	17,76	\$797,752	10.44	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36,18

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,161	0.00	\$28,161	0.00	\$28,161	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	D	0.00	591	0.00	591	0.00	591	0.00
GENERAL REVENUE	0	0.00	0	0,00	٥	0.00	٥	0.00	27,570	0.00	27,570	0.00	27,570	0.00
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,161	0.00	28,161	0.00	28,161	0.00

Pay Plan FY19-Cost to Continue - 0000013											117.8		1.0alie	5
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,690	0.00	12,690	0.00	12,690	0.00	12,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0,00	12,334	0.00	12,334	0.00	12,334	0.00	12,334	0.00

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Committee Markup Annual

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	FY 2018		FY 2018		FY 2019		FY 2020		GOVAS		HOUSE INT	RO	Regular Ho HOUSE BUD	
-	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN	DED	RECOMMEN	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.005 ORDINATION ADMINISTRATION - 55520C		March -												
Pay Plan FY19-Cost to Continue - 0000013	1976.2									111000		- 1111	ni ninama'.	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,690	0.00	12,690	0.00	12.690	0.00	12,690	0.0
OTHER FUNDS	o	0.00	0	0.00	0	0.00	356	0,00	356	0.00	356	0.00	356	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.0
CBIZ - 0000018 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2.568	0.00	2 568	0.00	2 568	
	0 0	0.00	0	0.00 9.00	0	0.00	0 0	0.00	2,568 2,558	0.00	2,568	0.00	2,568	0.0
PERSONAL SERVICES	0 0 \$0				-				•	0.00 0.00 0.00	2,568 2.508 \$2,568	0.00	2,568 2,558 \$2,568	0.0
PERSONAL SERVICES GENERAL REVENUE	0 \$0	0.00 0.00	0 \$0	0.00 0.00	0 \$0	0.00 0.00	0 \$0	0.00 0.00	2,558 \$2,568	0.00 0.00	2,568	0.00	2,558	0.0

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DEPARTMENT OF HIGHER EDUCATION MO Excels Workforce Initiative Section 3.005

Budget Book Page 41

The DHE, with approval from the Coordinating Board for Higher Education (CBHE), issued a competitive request for proposals to public institutions of higher education (IHEs) in the state, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. The DHE received 39 proposals requesting a total of \$74.8 million. The proposals went through two rounds of review: scoring by staff and a review by members of the Hawthorn Foundation, the Commissioner of Higher Education, and the Department of Economic Development Director. Proposals requesting funds for unallowable activities, as outlined in the RFP, were removed from consideration if those costs were more than 75 percent of the requested amount and a waiver had not been received in advance. The remaining 26 proposals, totaling \$53.4 million, were ranked based on need, ability to quickly meet the demand, population served, and strength of proposal. They were approved by the Coordinating Board at its regular December meeting. Governor Parson recommended funding 18 of those proposals at a cost of \$16.3 million: Ozarks Technical Community College, Center for Advanced Manufacturing - \$4,750,000 of the \$5,000,000 request St. Louis Community College, Talent Pipeline: Nursing and IT - \$2,012,359 of the \$2,118,273 request Missouri State University, Özark Region Nursing Collaboration - \$3,111,250 of the \$3,275,000 request Moberly Area Community College, Mechatronics Center of Excellence - \$935,655 of the \$984,900 request State Fair Community College, Health Sciences Center for Excellence - \$454,532 University of Central Missouri, Information Technology Expansion - \$674,500 of the \$710,000 request Truman State University, Data Science - \$169,256 Crowder College, Advanced Training and Technology Center Program Expansion - \$17,500 Moberly Area Community College, Truck Driving Program - \$400,000 Truman State University, Behavioral Health and Counseling - \$101,935 Harris-Stowe State University, Teacher Certification - \$85,800 North Central Missouri College, Leading Edge: Ag & Manufacturing - \$350,000 State Technical College of Missouri, Infrastructure Technician Education - \$2,000,000 of the \$3,000,000 request Lincoln University, LPN-BSN Bridge Program - \$112,350 Missouri Western State University, Center of Excellence in Applied Health Care Learning - \$557,744 of the \$587,099 request Missouri Southern State University, Environmental Health and Safety Curriculum - \$188,428

Funding Source: General Revenue

CORE ADJUSTMENTS:

Committee Markup Annual

Committee Markup Amilia						-			01103				Regular Ho	ouse Bills
	FY 201 BUDGE	T	FY 2018 ACTUAL		FY 2019 BUDGE		FY 2020 DEPT RE		GOV AS AMENDED F		HOUSE IN RECOMMEN		HOUSE BUD	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,005 COORDINATION ADMINISTRATION - 55520C									- <u> </u>					
MoExcels Workforce Initiative - 1555058	11111 - 1111								a suite and a s			magazi i	WIREWER.	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	55,854,867	0.00	16,335,975	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,854.667	0,00	16.335,975	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,854,867	0.00	\$16,335,975	0.00	\$0	0.00	\$0	0.00

DHE and 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. Overall, the percentage of Missourian in the workforce is shrinking. As a result, Missouri needs to strategically increase its workforce to grow its economy.

The DHE, with approval from the CBHE, has issued an RFP to public institutions of higher education (IHEs) in the state, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. The projects will be scored and ranked by staff from DHE/DED, as well as private sector representatives. These rankings will be submitted to the CBHE for their review and consideration at a special CBHE meeting in November. At that time, the CBHE will make final recommendations to the Governor. All projects will require a 100% match, doubling the impact of this decision item.

Research Associate for HB1606 - 1555055		19 mildin -		within any	111110000		50						Carrier Carrier	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,176	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	9	0.00	37.176	1.00	0	0.00	o	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,176	1.00	\$0	0.00	\$0	0.00	\$0	0.00

To satisfy the requirements of 173.1004.2(2)-(4), RSMo, DHE will need 1 additional FTE at the Research Associate II level. This staff member would compile credential employment trends, credential fees and various additional information annually as required in the statute, verify its accuracy, and send it to the appropriate institutions each year.

DEPARTMENT OF HIGHER EDUCATION Core 42 Academic Assessment Section 3.005

Budget Book Page 73

In 2016, SB 997 directed the Coordinating Board to develop the Higher Education Core Transfer Curriculum (CORE 42), with the intent of facilitating the transfer of academic credits across all public institutions of higher education. CORE 42 provides a unique opportunity to assess, across all public institutions, student learning outcomes based on a statewide general education curriculum. This funding will be used to assess general education learning outcomes at the state's public institutions of higher education. Institutions will utilize authentic student work generated from classroom assignments for the purpose of improving student learning in three areas: written communication, quantitative literacy, and critical thinking. The funds would allow each public institution to assess their general education through the Value Institute at Indiana University **Current Flexibility:** 5% Flexibility between PS/EE

Legal Basis: 178.785-789 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

_	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE I RECOMM		Regular Ho HOUSE BUI RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.005 DORDINATION ADMINISTRATION - 55520C														
Core 42 Academic Assessments - 1555059		153.00			CIII - 1990 (111) 2012	1				C. Weinerst	swets -			
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00		0.00	0	0.0
GENERAL REVENUE	o	0.00	D	0.00	0	0.00	250.000	0.00	0	0.00		0.00	0	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	S	0.00	\$0	0.0
generated from classroom assignments for the p institution to assess their general education thro In 2016, SB 997 directed the Coordinating Boar institutions of higher education, (178,785-789 R	purpose of improvin ough the Value Insti d to develop the Hig SMo) CORE 42 pro	g student lea tute at Indian her Educatio wides an uni	aming in three area na University (see f on Core Transfer Co ique opportunity to a	ull descriptio uniculum (Co assess, acro	n below). ORE 42), with the in ss all public institutio	lent of facilitions, student	ating the transfer of learning outcomes	academic c	redits across all put	ch public Ilic				
generated from classroom assignments for the p institution to assess their general education thro in 2016, SB 997 directed the Coordinating Board institutions of higher education, (178.785-789 Ri- curriculum. This will produce data that allows us <u>Curriculum. This will produce data that allows us</u> <u>MDHE Research Fellows - 1555061</u>	purpose of improvin ough the Value Insti d to develop the Hig SMo) CORE 42 pro s to assess the effect	g student lea tute at Indian her Educatio vides an uni tiveness of t	aming in three area na University (see f on Core Transfer Cl que opportunity to the higher education	ull descriptio uniculum (Cl assess, acro a system as asure of stur	n below). ORE 42), with the in Iss all public institution a whole as well as for	lent of faciliti ons, student or individual depte bave l	ating the transfer of learning outcomes institutions.	academic c based on a	redits across all pui statewide general e	ch public lic ducation			(childe be-	
The MDHE requests \$500,000 (\$250,000 for FY generated from classroom assignments for the j institution to assess their general education thro In 2016, SB 997 directed the Coordinating Board institutions of higher education, (178,785-789 R) curriculum. This will produce data that allows us <u>Currently most inclitutions use standardized as</u> MDHE Research Fellows - 1555061 PERSONAL SERVICES	purpose of improvin ough the Value Insti d to develop the Hig SMo) CORE 42 pro s to assess the effect sessments of opport	g student lea tute at Indian wides an uni tiveness of t al autocation 0,00	arning in three area na University (see f on Core Transfer Co ique opportunity to the higher education	ull descriptio uniculum (Cd assess, acro a system as <u>asura of stur</u> 0.00	n below). ORE 42), with the in iss all public institution a whole as well as for tent learning but, stu	lent of facilit; ons, student or individual dente, have l 0.00	ating the transfer of learning outcomes institutions. ittle locentive to neg 110,000	academic c based on a form well as 2.00	redits across all pui statewide general e <u>they do not offect d</u> 0	ch public dic ducation <u>prades and</u> 0.00		0.00	0	0.0
generated from classroom assignments for the p institution to assess their general education thro in 2016, SB 997 directed the Coordinating Board institutions of higher education, (178.785-789 Ri- curriculum. This will produce data that allows us <u>Curriculum. This will produce data that allows us</u> <u>MDHE Research Fellows - 1555061</u>	purpose of improvin ough the Value Insti d to develop the Hig SMo) CORE 42 pro s to assess the effect	g student lea tute at Indian her Educatio vides an uni tiveness of t	aming in three area na University (see f on Core Transfer Cl que opportunity to the higher education	ull descriptio uniculum (Cl assess, acro a system as asure of stur	n below). ORE 42), with the in Iss all public institution a whole as well as for	lent of faciliti ons, student or individual depte bave l	ating the transfer of learning outcomes institutions.	academic c based on a	redits across all pui statewide general e	ch public lic ducation		0.00	0	0.0 0.00
generated from classroom assignments for the p institution to assess their general education through In 2016, SB 997 directed the Coordinating Board institutions of higher education, (178,785-789 Ri- curriculum, This will produce data that allows us Curriculum, This will produce data that allows us Curriculum, This will produce data that allows us Curriculum, This will produce the standardized as MDHE Research Fellows - 1555061 PERSONAL SERVICES	purpose of improvin ough the Value Insti d to develop the Hig SMo) CORE 42 pro s to assess the effect sessments of opport	g student lea tute at Indian wides an uni tiveness of t al autocation 0,00	aming in three area na University (see f on Core Transfer Cl que opportunity to the higher education	ull descriptio uniculum (Cd assess, acro a system as <u>asura of stur</u> 0.00	n below). ORE 42), with the in iss all public institution a whole as well as for tent learning but, stu	lent of facilit; ons, student or individual dente, have l 0.00	ating the transfer of learning outcomes institutions. ittle locentive to neg 110,000	academic c based on a form well as 2.00	redits across all pui statewide general e <u>they do not offect d</u> 0	ch public dic ducation <u>prades and</u> 0.00			0	

				All residences of the local division of the										
TOTAL - COORDINATION ADMINISTRATION	\$932,349	17.76	\$797,752	10.44	\$2,479,735	36.18	\$58,744,468	39.18	\$18,859,129	36.18	\$2,523,154	36.18	\$2,523,154	36.18
					Contract of the second s		10.5538				315/25			

DEPARTMENT OF HIGHER EDUCATION Quality Improvement Revolving Fund Sweep Section 3.005

Budget Book Page NA							
One-time sweep of quality improvement fund balance	e to Genera	al Revenue	Fund (0101)				
Legal Basis:							
Funding Source: Other-Quality Improvement Rev	olving Fun	d (0537)					
		· ·	Statute 2				
CORE ADJUSTMENTS:							
QUALITY IMPRVMENT REV FUND TRF	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION	
GOVERNOR CHANGES							
Reduction T937 QUALITY IMPRVMENT REV TRF-0537	TRF				(50,000)	(50,000)	
GOVERNOR CHANG					(50,000) (50,000)	(50,000) (50,000)	
TOTAL CHANG							

-	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE IN RECOMME		Regular Ho HOUSE BUD RECOMMEN	GET
15	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005 QUALITY IMPRVMENT REV FUND TRF - 55522C									CY CONSIDER.				- 48 - 1	
CORE			24.2011.000	24.35		OWNER			r-Minibia.	-	Vinue			
FUND TRANSFERS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	D.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0,00	\$0	0.00	\$0	0.00

			2.01	Training and an						tree .		1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	200 100 100	C
TOTAL - QUALITY IMPRVMENT REV FUND TR	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
- The second sec				5564 Million	2			1.22(1)(1)			10100		• -	

DEPARTMENT OF HIGHER EDUCATION Grant and Scholarship-Administration Section 3.005

Budget Book Page 92

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the Access MO Scholarship Program, the A+ scholarship program, and other state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs.

Current Flexibility: 5% Flexibility between PS/EE

Legal Basis: Section 173 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS: GOVERNOR CHANGES

Language- removed "returning unspent grant funds to the original organization" DRAFT HCS CHANGES

Language- added back "returning unspent grant funds to the original organization"

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F	EC	HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005					2010/12/20	· · · · · · · · · · · · · · · · · · ·								
GRANT & SCHOLARSHIP ADMIN - 55540C														
CORE										50000	Street at a		- Parala	
PERSONAL SERVICES	119,429	2.85	115,507	2.65	354,254	8.85	354,254	8,85	354,254	8.85	354,254	8.85	354,254	8.85
GENERAL REVENUE	119,429	2.85	115,507	2.65	354,254	8.65	354,254	8.85	354.254	8.85	354,254	8.85	354,254	8.85
EXPENSE & EQUIPMENT	30,175	0.00	29,269	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00
GENERAL REVENUE	30,175	0.00	29,269	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00
TOTAL	\$149,604	2.85	\$144,776	2.65	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85

Pay Plan - 0000012	2011		577	10000000 C	,	in a second s							ilean a	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,360	0.00	5,360	0,00	5,360	0.00
GENERAL REVENUE	0	0.00	0	D.00	0	0.00	٥	0.09	5,350	0,00	5.360	0,00	5,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,360	0.00	\$5,360	0.00	\$5,360	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013	a stationers a					analisti e e -				****			and the second se	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS		HOUSE INT		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.005 RANT & SCHOLARSHIP ADMIN - 55640C														
Pay Plan FY19-Cost to Continue - 0000013						110	ALCONT DO DO							
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0,00	3,109	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.0
					100				1.00			. 5 100		
Dual Credit Certification/Schl - 1555060					anit in u						An Maria a			
Dual Credit Certification/Schl - 1555060 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,276	1.00	0	0.00	0	0.00	0	
	0	0.00 ø.00	0	0.00	0	0.00 0.00	36,276 36,276	1.00	0	0.00	0	0.00	0	
PERSONAL SERVICES			0 0 0		0 0 0						-		0	0.0
PERSONAL SERVICES	٥	0.00	0	0.00	0	0.00	36,276	1.00	0	0.00	0	0.00	0	0.0
PERSONAL SERVICES OTHER FUNDS EXPENSE & EQUIPMENT	a 0	0.00 0.00	0	0.00 0.00	0	0.00 00.0	36.276 163,859	1.00 0.00	0 0	0.00	0	0.00 0.00	0	0.00 0.0 0.0
PERSONAL SERVICES OTHER FUNDS EXPENSE & EQUIPMENT OTHER FUNDS	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	36 <u>.</u> 276 163,859 163,859	1.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0	0.0 0.0 0.0 0.0 0.0 0.0

The DHE developed a process, with the assistance of an advisory committee comprised of representatives from dual credit providers, to assess and certify dual credit providers per §173.2500 RS Mo. Dual credit certification will require a 1.0 FTE, at the level of Research Associate I (\$36,276 annual salary and \$23,665 in fringe) to ensure the timely processing of dual credit provider applications. There are currently 39 approved dual credit providers, each of which will be certified annually. There will be an annual fee of \$1,150 per provider generating \$44,850 ptus a varied periodic review fee. For NACEP accredited institutions (13 of 39), the fee would be \$2,500 every five years averaging \$4,643 in annnual revenues) and for non-NACEP accredited institutions (26 of 39), the periodic review fee would be \$5,000 every five years averaging \$26,000 in annual revenues. Total fee revenues are expected to total \$75,493. This will cover the anticipated personnel of \$36,276, tringe of \$23,665 and expense and equipment of \$15,552. The expense and equipment budget will be used for one-time and ongoing costs of the program and the travel to conduct reviews of dual credit providers.

As included in the fiscal note for SB 997 (2016) and based on data available to the MDHE, approximately 196,200 dual credit hours were earned in the most recent year for which data were available.

According to data-collected by DESE_51.7.per	cant of sindants mare	plinible for fre	o or reduced lunc	h in that year	Assuminia the sa	ma norrenta	ne of students who	took dual craz	lit courses were al	<u>sa eliaible</u>				
TOTAL - GRANT & SCHOLARSHIP ADMIN	\$149,604	2.85	\$144,776	2.65	\$394,429	8.85	\$4,229,553	9,85	\$402,898	8,85	\$402,898	8,85	\$402,898	8.85
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Committee Markup Annual

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DEPARTMENT OF HIGHER EDUCATION Dual Credit Scholarship transfer Section 3.005

Budget Book Page 104

SB 997 (§ 173.2505 RSMo) established the "Dual Credit Scholarship Act", which shall provide funds, subject to appropriation, for eligible students enrolled in dual credit courses. The scholarship shall reimburse students for up to 50% of the tuition cost paid by the student, with a total amount not to exceed \$500 annually. To be eligible, a student shall: be a United States citizen or permanent resident, be a Missouri resident, be enrolled in a dual credit course delivered by an approved dual credit provider, have a cumulative GPA of at least 2.5 on a 4 point scale, and meet one or more requirements based on economic need. The financial need component is based on if the student is enrolled for free or reduced lunch, is in foster care, a ward of the state or homeless, or the student's family receives low-income public assistance. The act creates the "Dual Credit Scholarship Fund", which shall consist of moneys appropriated by the General Assembly and private donations made to the fund.

Legal Basis: 173.2505 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

Committee Markup Annual

Somantee Markup Annual						1224022		10.0					Regular H	ouse Bills
	FY 2018 BUDGE		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS		HOUSE IN RECOMME		HOUSE BU RECOMME	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,005								minio an			- III - I		DOLLAN	
DUAL CREDIT CERT TRANSFER - 55643C														
Dual Credit Scholarship Fund - 1555062	11110				Constant and Const							- Missouri	and the second s	
FUND TRANSFERS	0	0.00	0	0.00	۵	0.00	3,777,680	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,777,680	0.00	0	0.00	o	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,777,680	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Cost to implement SB 997 (2016): This is the first time DHE is requesting funding to implement this legislation. While the DHE has been able to move forward without additional funding on several components of this legislation, the dual credit components cannot be implemented without new appropriations." Dual credit courses" are college level coursework delivered by a postsecondary education institution and taught in the high school by instructors with appropriate academic credentials to high school students who are earning high school and college credit simultaneously. State law (§ 167.223, RSMo) authorizes public high school since coperation with Missouri colleges and universities, to offer postsecondary course options to high school juniors and seniors. The statute was amended in 1998 to expand dual credit eligibility to high school freshmen and sophemores.

SB 997 established a process through which the Coordinating Board for Higher Education (CBHE) shall certify an institution of higher education as an "approved dual credit provider." To be approved, an institution of higher education shall annually submit a written application to the Coordinating Board. SB 997 also created the Core Curriculum Transfer Act (Core 42). Many Core 42 courses are also dual credit courses. To assume the twosferability and quality of these credits. this certification process of dual credit providers is essentiat. Additionally, quality certification is critical for

								فكالناء غانكا الكلكة فالعلدانية بالملاد		2.101		The loss of the lo		
TOTAL - DUAL CREDIT CERT TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$3,777,680	0.00	\$0	0.00	\$0	0,00	\$0	0,00
	and a state of the									10.00			+-	

DEPARTMENT OF HIGHER EDUCATION Default Prevention Grants Section 3.005

Budget Book Page 126

2018-19 is the first program year with this appropriation. The department began by reviewing the successes and best practices implemented by 63 Missouri postsecondary institutions during the years 2001-2018 through the Default Prevention Grant (DPG) program, which officially ended June 30, 2018. Concepts chosen to scale up to a statewide level include a Peer Counseling pilot program, development of a Student Success Resource Manual, a public communication campaign, and Student Success Day.

Legal Basis:

Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

Committee Markup Annual		-									-		Regular Ho	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RÓ	HOUSE BUD	GET
	BUDGE	<u> </u>	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	EC	RECOMMEN	DED	RECOMMEN	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005				111 5300										
DEFAULT PREVENTION ACTIVITIES - 55527C														
CORE							No Tex				19994	- Annie -		
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250.000	0.00
GENERAL REVENUE	0	0.00	0	0.00	250.000	0.00	250,000	0.00	250.000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - DEFAULT PREVENTION ACTIVITIES	\$0	0.00	\$ 0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0,00	\$250,000	0.00
Contraction and the second sec										W2MARK				

DEPARTMENT OF HIGHER EDUCATION MO Excels Workforce Initiative Section 3.006

Budget Book Page 41

The DHE, with approval from the Coordinating Board for Higher Education (CBHE), issued a competitive request for proposals to public institutions of higher education (IHEs) in the state, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. The DHE received 39 proposals requesting a total of \$74.8 million. The proposals went through two rounds of review: scoring by staff and a review by members of the Hawthorn Foundation, the Commissioner of Higher Education, and the Department of Economic Development Director. Proposals requesting funds for unallowable activities, as outlined in the RFP, were removed from consideration if those costs were more than 75 percent of the requested amount and a waiver had not been received in advance. The remaining 26 proposals, totaling \$53.4 million, were ranked based on need, ability to quickly meet the demand, population served, and strength of proposal. They were approved by the Coordinating Board at its regular December meeting. Governor Parson recommended funding 18 of those proposals at a cost of \$16.3 million, more projects were added in the budget process bringing the program total to \$18.9m.

Ozarks Technical Community College, Center for Advanced Manufacturing - \$4,750,000 of the \$5,000,000 request St. Louis Community College, Talent Pipeline: Nursing and IT - \$2,012,359 of the \$2,118,273 request Missouri State University, Ozark Region Nursing Collaboration - \$3,111,250 of the \$3,275,000 request Moberly Area Community College, Mechatronics Center of Excellence - \$935,655 of the \$984,900 request State Fair Community College, Health Sciences Center for Excellence - \$454,532 University of Central Missouri, Information Technology Expansion - \$674,500 of the \$710,000 request Truman State University, Data Science - \$169,256 Crowder College, Advanced Training and Technology Center Program Expansion - \$17,500 Moberly Area Community College, Truck Driving Program - \$400,000 Truman State University, Behavioral Health and Counseling - \$101,935 Harris-Stowe State University, Teacher Certification - \$85,800 North Central Missouri College, Leading Edge: Ag & Manufacturing - \$350,000 State Technical College of Missouri, Infrastructure Technician Education - \$3,000,000 Lincoln University, LPN-BSN Bridge Program - \$112,350 Missouri Western State University, Center of Excellence in Applied Health Care Learning - \$557,744 of the \$587,099 request Missouri Southern State University, Environmental Health and Safety Curriculum - \$188,428 St. Charles Community College, Center of Excellence for Healthy Living- \$1,580,000 Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	}	GOV A	-	HOUSE INT RECOMMEN		Regular Hou HOUSE BUDO RECOMMENT	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006 MO EXCELS - 55528C							0.000				and a function of the second s	2.200		
MO Excels - 1555074	200			200 I (I H	The state				•					
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,915,975	0.00	18,915,975	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	٥	0.00	0	8.00	18,915,975	0.00	18,915,975	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0,00	SO	0.00	\$18,915,975	0.00	\$18,915,975	0.00

	1.000		int int											
TOTAL - MO EXCELS	\$0	0.00	\$0	0.00	\$0	0,00	\$0	0.00	\$0	0.00	\$18,915,975	0.00	\$18,915,975	0.00
and the second							and a state of the					11 m 1	• • • • • • • • •	

DEPARTMENT OF HIGHER EDUCATION Proprietary Schools-Administration Section 3.010

Budget Book Page 129

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education.

Legal Basis: 173.600-173.619 RSMo.

Funding Source: Other- Proprietary School Certification Fund (0729)

CORE ADJUSTMENTS: NONE

Committee Markup Annual

Committee Markup Annual	FY 2018	1.111	FY 2018		FY 2019		FY 2020		GOV AS	1	HOUSE INT	20	Regular Ho	
	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED F		RECOMMEN		HOUSE BUD	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010 PROPRIETARY SCHOOL ADMIN - 55530C			1.000010-1			30 C 10 C 10					POLEMI		DOLLAR	112
CORE	- Million	2.48 miles			and the state of					1005.11	HUMAGES		7110.000	
PERSONAL SERVICES	216,023	5.00	191,111	4.21	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00
OTHER FUNDS	216,023	5.00	191,111	4.21	217.812	5.00	217,812	5.00	217.812	5.00	217.812	5.00	217,812	5.00
EXPENSE & EQUIPMENT	92,148	0.00	28,251	0.00	92,148	0.00	92,148	0.00	92,148	0,00	92,148	0.00	92,148	0.00
OTHER FUNDS	92.148	0.00	28,251	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92.148	0.00	92,148	0.00
PROGRAM-SPECIFIC	0	0.00	510	0.00	0	0.00	0	0.00	0	0,00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	510	0.00	D	0.00	0	0.00	D	0.00	0	0.00	0	0.00
TOTAL	\$308,171	5.00	\$219,872	4.21	\$309,960	5.00	\$309,960	5,00	\$309,960	5.00	\$309,960	5.00	\$309,960	5.00

Pay Plan - 0000012	1947/2012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,293	0.00	3,293	0.00	3.293	0.00
OTHER FUNDS	D	0.00	٥	0.00	0	0.00	0	0,00	3,293	0.00	3,293	0.00	3,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$ 0	0.00	\$0	0.00	\$3,293	0.00	\$3,293	0.00	\$3,293	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013		- Analisense		1.1 10000					10 MAR		-	×1		
PERSONAL SERVICES	0	0,00	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0,00

ommittee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET	-	FY 2020 DEPT REC	}	GOV AS AMENDED F		HOUSE INT		Regular Ho HOUSE BUD RECOMMEN	GET
8. 8.	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.010 ROPRIETARY SCHOOL ADMIN - 55530C							1 8. (game)							
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.0
OTHERFUNDS	G	9.00	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.0
The FY 19 budget includes appropriation author remaining six months were unfunded, but the s	prity for a \$700 pay i	increase for	employees making u	inder \$70,00	0 and a 1% pay incl						\$1,789	0.00	\$1,789	

												terration and the second		
TOTAL - PROPRIETARY SCHOOL ADMIN	\$308,171	5.00	\$219,872	4.21	\$309,960	5.00	\$311,749	5.00	\$315,042	5.00	\$315,042	5.00	\$315,042	5.00
										1.1	11001			

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DEPARTMENT OF HIGHER EDUCATION Proprietary School Bond Section 3.015

Budget Book Page 139

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$25,000 to a maximum of \$100,000 as required by statute.

Legal Basis: 173.600-173.619 RSMo.

Funding Source: Other- Proprietary School Bond Fund (0760)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015 PROPRIETARY SCHOOL BOND - 55535C								11104						-Marth
CORE				0.0			7779349444475					and the second		
PROGRAM-SPECIFIC	400,000	0.00	100,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	100,000	0.00	400,000	0.00	400.000	0.00	400,000	0.00	400.000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

	A A A BALLA	11 ¹¹							2.00			2. (I.)	Gift Contra	
TOTAL - PROPRIETARY SCHOOL BOND	\$400,000	0.00	\$100,000	0.00	\$400.000	0.00	\$400,000	0.00	£400.000	0.00				
	3400,000	0.00	\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
	The second s				an and a			11.5	and the second se					

DEPARTMENT OF HIGHER EDUCATION Midwest Higher Education Commission Section 3.020

Budget Book Page 146

This section is for membership dues for the Midwestern Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs.

Legal Basis: 173.700 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

10 ⁻ 2012-00-2012-00-2	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 03.020											The second se	0.50		
IDWEST HIGHER ED. COMMISSION - 55550C														
CORE				- (09)			54014			TRALLING .				- 20,000
EXPENSE & EQUIPMENT	115,000	0.00	115,000	0.00	115,000	0.00	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		•				•	
()	TO MINUS		**3,000	0,00	113,000	0.00	115.000	0.00	115,000	0,00	115,000	0.0D	115,000	0.00
TOTAL	\$115,000	0.00	\$115,000	0,00	\$115.000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	

TOTAL - MIDWEST HIGHER ED. COMMISSION	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115.000	0.00
And						1-0-1-0-			and the second s				•••••	0.00

DEPARTMENT OF HIGHER EDUCATION Improving Teacher Quality Grant Section 3.020

Budget Book Page 156

The core request of federal funds would come from a U.S. Department of Education grant to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

Legal Basis: Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.

Funding Source: Department of Higher Education - Federal (0116)

CORE AD	JUSTN	IENTS:							
IMPROVIN	IG TE	ACHER QUALITY GRT	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
DEPARTN	IENT (CHANGES							
Reduction	0795	IMPROVE TEACHER GRNT PS-0116	PS	(1.00)		(39,157)		(39,157)	Grant expired
Reduction	0796	IMPROVE TEACHER GRNT E&E-0116	EE			(10,000)		(10,000)	
Reduction	1305	IMPROVING TEACHER GRANT-0116	PD			(1,200,000)		(1,200,000)	
		DEPARTMENT CHANGE	S	(1.00)		(1,249,157)		(1,249,157)	
		TOTAL CHANGE	S	(1.00)		(1,249,157)		(1,249,157)	

Committee Markup Annual											_		Regular Hou	use Bills
	FY 2018		FY 2018		FY 2019		FY 202	0	GOV AS	1997	HOUSE IN	ITRO	HOUSE BUDO	GET
_	BUDGET		ACTUAL		BUDGET		DEPT R	EQ	AMENDED I	REC	RECOMME	NDED	RECOMMENT	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020 IMPROVING TEACHER QUALITY GRT - 55615C								113035					Nuiss -	
CORE									- Brittanine					
PERSONAL SERVICES	38,806	1.00	22,737	0.41	39,157	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	38,805	1.00	22,737	0.41	39,157	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	10,000	0.00	3,621	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,000	0.00	3.621	0.00	10,000	0.00	0	0,00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,200,000	0.00	839,261	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0,00
FEDERAL FUNDS	1,200.000	0,00	839,261	0.00	1,200,000	0,00	0	0.00	o	0.00	0	0.00	o	0.00
TOTAL	\$1,248,806	1.00	\$865,619	0.41	\$1,249,157	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

								A REAL PROPERTY AND					· · · · · · · · · · · · · · · · · · ·	and the second se
TOTAL - IMPROVING TEACHER QUALITY GRI	\$1,248,806	1.00	\$865,619	0.41	\$1,249,157	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
			and the second se											1.000

DEPARTMENT OF HIGHER EDUCATION State-Wide Student Web Portal Section 3.020

Budget Book Page 161

This funding creates a state-wide web portal for Missouri students to access resources about higher education, including academic programs available, financial aid and credit transfers between Missouri higher education institutions.

Legal Basis: SB 997 (2016)

Funding Source: Guaranty Agency Operating (0880)

CORE ADJUSTMENTS:

STATE-W	IDE ST	UDENT WEB PORTAL	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
		CHANGES							
Reduction	3352	STWIDE STUDNT WEB PRTL EE-0880	EE				(400.000)	(400,000)	project completed
Reduction	3352	STWIDE STUDNT WEB PRTL EE-0880	PD				(100,000)	(100.000)	F
		DEPARTMENT CHANGE	S				(500,000)	(500,000)	

Committee Markup Annual								200.00					Regular Ho	use Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 20	20	GOV AS		HOUSE INTRO		HOUSE BUDGET	
—							DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020 STATE-WIDE STUDENT WEB PORTAL - 55617C														
CORE						(Went)				in and in the second		in the second second		
PERSONAL SERVICES	0	0,00	45,328	1.14	0	0.00	(0.00	0	0.00	0	0.00	Ð	0.00
OTHER FUNDS	Q	0.00	45,328	1,14	0	0.00		0.00	D	0.00	¢	0.00	0	0.00
EXPENSE & EQUIPMENT	400,000	0.00	302,185	0.00	400,000	0.00	c	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	400,000	0.00	302,185	0.00	400,000	0.00	4	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	c	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	σ	0.00	100.000	0.00	(0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0,00	\$347,513	1.14	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$D	0.00

TOTAL - STATE-WIDE STUDENT WEB PORTAL	\$500,000	0.00	\$347,513	1.14	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0,00	\$0	0.00
								and the statement of the			and showing the second		-	- 1977 State 197

Page 16 of 116

DEPARTMENT OF HIGHER EDUCATION Federal Grants and Donations Section 3.025

Budget Book Page 166

This section is a holding place for new grants that may be obtained from federal sources.

Legal Basis: Chapters 172, 173, 174 and 178. RSMo

Funding Source: Department of Higher Education - Federal (0116)

CORE ADJUSTMENTS:

GOVERNOR CHANGES Language – removed prohibition of common core implementation

DRAFT HCS CHANGES

Language - added prohibition of common core implementation

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bil HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025 FEDERAL GRANTS & DONATIONS - 55625C														
CORE		2.77						iin			anne an		- South	
EXPENSE & EQUIPMENT	999,000	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.0
FEDERAL FUNDS	999,000	0,00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999.000	0.0
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1.000	0.00	1,000	0.0
FEDERALFUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.0
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1.000.000	0.00	\$1,000,000	0.0

TOTAL - FEDERAL GRANTS & DONATIONS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
	Marca and Anna and An			The second se			and the second							

DEPARTMENT OF HIGHER EDUCATION Multi-State Collaborative Grants Section NA

Budget Book Page NA

This section provides MDHE with spending authority for non-federal, multi-state collaborative grants. Grants funds for the Multi-State Collaborative for Military Credit (MCMC) will be fully utilized by end FY18. Spending authority for Multi-State Collaborative to Advance Learning Outcomes Assessment (MSC) is no longer available.

Current Flexibility: 25% Flexibility between PS/EE

Legal Basis: 173.775 RSM; 173.005 and 173.030, RSMo for the Missouri Public Education System Review Panel

Funding Source: General Revenue (0101) Other- Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 202 DEPT RI		GOV AS		HOUSE IN RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	OGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025							10000000	2 - Maria Ma				1992 B	and the second sec	
GRANTS AND DONATIONS - 55627C	- 100													
CORE			- 1 f.s					\$14X			- Contraction			
PERSONAL SERVICES	23,358	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	23,358	1.00	0	0.00	0	0,00	٥	0.00	0	0.00	0	0.00		0.00
EXPENSE & EQUIPMENT	22,000	0.00	166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	22,000	0.00	165	0.00	0	0.00	٥	0.00	o	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	53,000	0.00	8,801	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	53,000	0.00	8,803	0.00	0	0.00	o	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$98,358	1.00	\$8,967	0.00	\$0	0.00	\$0	0.00		0.00	\$0	0.00	\$0	0.00

TOTAL - GRANTS AND DONATIONS	\$98,358	1.00	\$8,967	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	A training the		The second s		Contraction of the local division of the loc		and the second se				0.010700			

DEPARTMENT OF HIGHER EDUCATION Other Grants and Donations Section 3.030

Budget Book Page 173

This section provides MDHE with spending authority for non-federal, multi-state collaborative grants.

Legal Basis: 173.775 RSMo.

Funding Source: Institution Gift Trust Fund (0925)

CORE ADJUSTMENTS: GOVERNOR CHANGES

Language – removed prohibition of common core implementation

DRAFT HCS CHANGES

Language – added prohibition of common core implementation

	FY 2018 BUDGE	r	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT		Regular Hou HOUSE BUD RECOMMENT	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
OTHER GRANTS & DONATIONS - 55630C														
CORE			1100541	100	1900-00				- Difference			<u></u>		
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	o	0,00	D	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0,00	1.000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0,00	\$1,000,000	0.00

	The second second	the second s											1000000	
TOTAL - OTHER GRANTS & DONATIONS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
1 2 2 2 2 5 2 M 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	the second s							10000						

DEPARTMENT OF HIGHER EDUCATION Performance Funding Assessment Section 3.035

Budget Book Page 180

 Funding to assist public higher education institutions that do not meet performance targets set forth by the Higher Education Performance Funding Model by assessing, planning and implementing performance improvements initiatives

 Legal Basis:
 NA

 Funding Source:
 General Revenue

 CORE ADJUSTMENTS:

PERFORI		ASSESSMENT	BOBC	FTE	GR	FED	OTHER	TOTAL EX	KPLANATION
Reduction	4872	PERFORM ASSESSMENT-0101 DRAFT HCS CHANC TOTAL CHANC			(100,000) (100,000) (100,000)			(100,000) (100,000) (100,000)	Full core reduction

Committee Markup Annuai	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE IN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035 PERFORMANCE ASSESSMENT - 55633C									0 - 10 M/A V					
CORE		-35,2,200,000					÷		Service Se		6			
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0,00	0	0.00	100,000	0.00	100.000	0.00	100,000	0.00	o	0.00	o	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

						-					ALL CALLS AND	110000		
TOTAL - PERFORMANCE ASSESSMENT	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0,00	\$0	0.00
With the second s			and a state of the							1100				

DEPARTMENT OF HIGHER EDUCATION Transfer from GR to Academic Scholarship Distribution Fund (Bright Flight) Section 3.040

Budget Book Page 205

This section provides for a transfer of funds from General Revenue, Institutional Gift Trust Fund and the Guaranty Agency Operating Fund to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

Funding Source: General Revenue Other- Institution Gift Trust Fund (0925) Other- Guaranty Agency Operating Fund (0880)

CORE ADJUSTMENTS:

ACADEM	IC SCH	ILSHP PRGM-TRANSFER	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
DEPART	NENT C	CHANGES							
Reduction	T485	ACADEMIC SCHLSHP PRGM TRF-0880	TRF				(7,000,000)	(7,000,000)	reversal of temporary fund switch
		DEPARTMENT CHANGE	S				(7,000,000)	(7,000,000)	
		TOTAL CHANGE	S				(7,000,000)	(7,000,000)	

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMEN	GET
OUSE BILL SECTION 03.040 ACADEMIC SCHLSHP PRGM-TRANSFER -	55645C	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE			- 16114	- 1 ⁻			1717A066							
FUND TRANSFERS	22,176,666	0.00	21,441,366	0.00	23,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00
GENERAL REVENUE	16.176.666	0.00	15,691,366	0.00	10.676,656	0.00	10,676,665	0.00	10.676,665	0.00	10,676,665	0.00	10,876,666	0.00
OTHER FUNDS	6,000,000	D,00	5.750,000	0.00	12,500,000	0.00	5,500,000	0.00	5,500,000	0.00	\$,\$00,000	0.00	5,500,000	0.00
TOTAL	\$22,176,666	0.00	\$21,441,366	0.00	\$23,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00

Academic Scholarship GR Pickup - 1555005				110			for Marine		- this age				712-00	
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7.000.000	0.00
GENERAL REVENUE	0	0.00	o	0.00	0	0.00	7.000,000	0.00	7.000,000	0.00	7,000,000	0.00	7,000,000	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
The Guaranty Agency Operating Fund cannot sustain	the transfer as	πount added by t	he I eqislature i	n FY19 because	the department	no longer o	uarantees loans DF	HE is request	ing GR nick up for l	his				

The Guara program.

Bright Flight Transfer Inc - 1555041	- Hannaka							N. Action	÷				
FUND TRANSFERS	0	0.00	0	0.00	0 0.00	500,000	0.00	500,000	0.00	500,000	0.00	500.000	0.00

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040 ACADEMIC SCHLSHP PRGM-TRANSFER -	55645C											1000		
Bright Flight Transfer Inc - 1555041					1				*****					
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500.000	0.00	500,000	0.00	500.000	0.00	500,000	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.0
TOTAL	•		•						\$500,000 ents will increase by		\$500,000	0.00	\$500,000	-

									1.1/14-1-		Conversion of the second se			the local division of
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$22,176,666	0.00	\$21,441,366	0.00	\$23,176,666	0.00	\$23,676,656	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00
							227.229.0000.000							

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DEPARTMENT OF HIGHER EDUCATION Academic Scholarship Distribution (Bright Flight) Section 3.045

Budget Book Page 223

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress.

Legal Basis: 173.250, RSMo.

Funding Source: Other- Academic Scholarship Fund (0840)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045		00580			1.1.1.1.1				1 1000		-		Downing	
ACADEMIC SCHOLARSHIP PROGRAM - 556	47C													
CORE		10											- minister i	
PROGRAM-SPECIFIC	24,676,666	0.00	20,981,500	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25.676.666	0.00	25.676.666	0.00
OTHER FUNDS	24,676,666	0.60	60 604 6 00									0.00	25,070,000	0.00
OTHERT ON DO	2 1,01 0,000	0.00	20,991,500	0.00	25.676,655	0.00	25,676,666	0.00	25,576,665	0.00	25,676,658	0,00	25,676.666	0.00
							1000 00000							

TOTAL - ACADEMIC SCHOLARSHIP PROGRA \$24,676,666 0.00 \$20,981,500 0.00 \$25,676,666 0.00 \$25,676,666 0.00 \$25,676,666 0.00 \$25,676,666 0.00	TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$24,676,666	0.00	\$20,981,500	0,00	\$25,676,666	0.00	£05 676 666	0.00	AAE 070 000		A - F			
	TO THE - HOADEINING OUT OF ANOTHER TROUMA	\$24,870,000	0.00	\$20,581,500	0.00	\$25,070,000	0.00	\$25,676,666	0.00	\$25,676,666	9.00	\$25,676,666	0.00	\$25,676,666	0.00

DEPARTMENT OF HIGHER EDUCATION Access Mo Financial Assistance Program Transfer Section 3.050

Budget Book Page 232 This section provides for a transfer of funds from General Revenue, Lottery Proceeds, Missouri Student Grant Program Gift Fund, Advantage Missouri Trust Fund, Institutional Gift Trust Fund and the Guaranty Agency Operating Fund to the Access Missouri Financial Assistance Fund as stated in the Missouri Statutes 173.1101 RSMo, for the following section. 173.1101 RSMo. Legal Basis: Funding Source: General Revenue (0101) Other-Lottery Proceeds (0291) Missouri Student Grant Program Gift Fund (0272) Advantage Missouri Trust (0856) State Institutions Gift Trust Fund (0925) Guaranty Agency Operating Fund (0880) CORE ADJUSTMENTS: ACCESS MISSOURI TRANSFER BOBC FTE GR FED OTHER TOTAL EXPLANATION DEPARTMENT CHANGES Reduction T576 ACCESS MISSOURI TRF-0856 TRF (50,000)reversal of temporary fund switch (50,000)T929 ACCESS MISSOURI TRF-0880 TRF (7,000,000)(7,000,000)Reduction

(7,050,000)

(7,050,000)

(7,050,000)

(7,050,000)

DEPARTMENT CHANGES

TOTAL CHANGES

Committee Markup Annual													Regular Hor	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOVAS		HOUSE INT	RO	HOUSE BUD	and the book of the second sec
	BUDGET	·	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMENT	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050 ACCESS MISSOURI TRANSFER - 55648C														
CORE						10000000			101000				19404	
FUND TRANSFERS	63,682,307	0.00	58,324,838	0.00	65,511,052	0.00	58,461,052	0.00	58,461,052	0.00	58,461,052	0.00	58,461,052	0.00
GENERAL REVENUE	44,165.640	0.00	42,840,671	0.00	37.994,385	0.00	37.994.385	0,00	37,994,385	0.00	37,594,385	0.00	37,994,385	0.00
OTHER FUNDS	19,516.667	0.00	15,484.167	0.00	27.516,667	0.00	20,466,667	0.00	20,456,667	0.00	20,465,667	0.00	20,465,657	0.00
TOTAL	\$63,682,307	0.00	\$58,324,838	0.00	\$65,511,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00

Access MO GR Pickup - 1555006	Secondary.		- Marchard March			official d			-		1.00			
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,000,000	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	٥	0.00	7,000,000	0.00	7,000,000	0,00	7,000,000	0,00	7,000.000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
The Guaranty Agency Operating Fund cannot su	ustain the transfer a	mount added by t	the Legislature	in FY19. DHE is	requesting GR	pick up for th	is program.							

Access MO Transfer Increase - 1555036			5 5100 14 5414	WINTERNA					and the second s					
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	o	0,00	o	0.00	٥	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0,00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	960,000	0.00	960,000	0.00	960,000	0.00

TY 2018		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED R					GET
R	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
							100				10000		
				1000000	P10900-244			- fuinti		N#1.018	all shares and shares a		
٥	0.00	0	0.00	Đ	0.00	0	0.00	960,000	0.00	960,000	0.00	960.000	0,0
٥	0.00	0	0.00	٥	0.00	0	0.00	960,000	0.00	960,000	0.00	960,000	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$960,000	0.00	\$960,000	0.00	\$960,000	0.0
ase award					quire approxi			entation. This requite the same level as I		-			
	D SO	BUDGET FTE 0 0.00 0 0.00 \$0 0.00	BUDGET ACTUAL R FTE DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0 \$0 0.00 \$0	BUDGET ACTUAL R FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00	BUDGET ACTUAL BUDGET R FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 D 0 0.00 0 0.00 D \$0 0.00 \$0 0.00 D \$0 0.00 \$0 0.00 \$0	BUDGET ACTUAL BUDGET R FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 50 0.00 \$0 0.00 \$0 0.00	BUDGET ACTUAL BUDGET DEPT REC R FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0 0.00 0 \$0 0.00 \$0 0.00 \$0 0.00 0	BUDGET ACTUAL BUDGET DEPT REQ R FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 0.00 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED R R FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE FTE FTE FTE FTE FTE FTE FTE FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC R FTE DOLLAR FTE DOL DOL	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN R FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE FTE FTE FTE FTE FTE <td< td=""><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED R FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED R FTE DOLLAR FTE FTE FTE FTE FTE F</td></td<>	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED R FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED R FTE DOLLAR FTE FTE FTE FTE FTE F

							1.1.2	111	10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		10 mil 1			
TOTAL - ACCESS MISSOURI TRANSFER	\$63,682,307	0.00	\$58,324,838	0.00	\$65,511,052	0,00	\$74,461,052	0,00	\$66,421,052	0.00	\$66.421.052	0.00	\$66,421,052	0.00
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DEPARTMENT OF HIGHER EDUCATION Access Mo Financial Assistance Program Section 3.055

Budget Book Page 250

The Access MO Financial Assistance Program was created by SB 389 (2007). This program is designed to provide need based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula.

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Legal Basis: 173.1101-173.1107 RSMo.

Funding Source: Other-Access MO Financial Assistance Fund (0791)

CORE ADJUSTMENTS: NONE

Committee Markup Annual								10					Regular Ho	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOVAS		HOUSE INT	RO	HOUSE BUD	
	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055		00									0		DOLLIN	
ACCESS MISSOURI - 55651C														
CORE			2004-a	03				Survey.			NIE 49.			
PROGRAM-SPECIFIC	76,500,000	0.00	64,408,684	0.00	78,500,000	0.00	78,500,000	0.00	78,500.000	0.00	78,500.000	0.00	78,500,000	0.00
OTHER FUNDS	76,500,000	0,00	64,408,684	0.00	78,500,000	0.00	78,500,000	0.00					• •	
			04,400,004	0,00	78.300,000	0.00	78,500,000	0.00	78,500,000	0.00	78,500,000	0.00	78,500.000	0,00
TOTAL	\$76,500,000	0.00	\$64,408,684	0.00	\$78,500,000	0.00	\$78,500,000	0.00	\$78,500,000	0.00	\$78,500,000	0.00	\$78,500,000	0.00

Access MO Spending Authority - 1555035 PROGRAM-SPECIFIC	O	0.00	0	0.00	0	0.00	4.000.000	0.00	960,000	0.00	960.000	0.00	960.000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000,000	0.00	960,000	0.00	960.000	0.00	950,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$960,000	0.00	\$960,000	0.00	\$960,000	0.00
The request is the first phase of a three-year plan to		amounts to the q	naximum estab	lished by state	te, which will requ	ire approxim	ately \$39 million at				2200,000	0.00	2200,000	

figures in \$960,000 for Access recipients attending Western Governor's University who became eligible in FY19. Funding only this portion of the request would keep awards at the same level as FY19.

			11001 - Contra - Contra											
TOTAL - ACCESS MISSOURI	\$76,500,000	0.00	\$64,408,684	0.00	\$78,500,000	0.00	\$82,500,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00
	All and a second se								201 - 2023			and the second s		

DEPARTMENT OF HIGHER EDUCATION A+ Schools Transfer Section 3.060

Budget Book Page 266

This section provides for a transfer of funds from General Revenue, Lottery Proceeds to the A+ Schools Fund as stated in the Missouri Statutes 160.545 RSMo, for the following section.

Legal Basis: 160.545 RSMo.

Funding Source: General Revenue Other-Lottery Proceeds (0291)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC)	GOV AS AMENDED F	EC	HOUSE INT		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03,060 SCHOOLS FUND TRANSFER - 55644C		1e									DOLLAN	1.12	DOLLAR	<u></u>
CORE							Phone and a second	1910						-
FUND TRANSFERS	37,613,326	0.00	36,484,927	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.0
GENERAL REVENUE	15,953,878	0.00	15,475.262	0.00	15.953,878	0.00	15.953,876	0,00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.0
OTHER FUNDS	21.659,448	0.00	21,009,665	0.00	23.659.448	0.00	23,659,448	0.00	23.559,448	0,00	23,659,448	0.00	23,659,448	0.0
TOTAL	\$37,613,326	0.00	\$36,484,927	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.0
						600 A								
A+ Transfer Increase - 1555056 FUND TRANSFERS GENERAL REVENUE	0	0.00 6.00	0	0.00 0.00	0	0.00	1,500,000 1,500,000	0.00 0.00	1,500,000 1,500,000	0.00	1,50D,000	0.00	1,500,000	0.0
	1.22		-		0 0 \$0		. ,						1,500,000 1,500,000 \$1,500,000	0.0
FUND TRANSFERS GENERAL REVENUE	0 \$0 it is assumed growth ir	0.00 0.00	o \$0 r of recipients will b	0.00 0.00 e approximat	so so ely 1 percent. Durir	0.00 0.00	1,500,000 \$1,500,000 period, average aw	0.00 0.00	1,500,000 \$1,500,000 gram costs have in	0.00 0.00	1,500,000	0.00	1,500,000	0.

DEPARTMENT OF HIGHER EDUCATION A+ Schools Program Section 3.065

Budget Book Page 277

The Outstanding Schools Act (1993) included provisions to establish A+ Schools program. This program provides reimbursement for graduates of A+ High Schools for tuition and fees to any public community college or Vocational/technical School.

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Legal Basis: 160.545 RSMo.

Funding Source: Other- A+ Schools Fund (0955)

CORE ADJUSTMENTS: NONE

							-					Regular Ho	
FY 2018		FY 2018		FY 2019		FY 2020		GOV AS				HOUSE BUD	
	ETE -		E TE							Sector music		1010 Tes	
DOLLAR	FIE	DOLLAR	<u></u>	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE
11. Jun 0			511C 2879-01 - 497					· · · · · · · · · · · · · · · · · · ·		MINE OF			
39,500,000	0.00	36,494,295	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43.000.000	0.0
39,500,000	0.00	36,494,296	0.00	43.000,000	0.00	43,000.000	0.00	43,000,000	0.00	43,000,000	0,00	43,000,000	9.0
\$39,500,000	0,00	\$36,494,295	0.00	\$43,000,000	0.00	\$43,000,000	0.00	\$43,000,000	0,00	\$43,000,000	0.00	\$43,000,000	0.0
0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	
	0.00											•	0.0
0	- 0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.0
0 \$0	0.00	0 \$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	00.0	500,000 \$500,000	0.00 0.00	•	
	BUDGET DOLLAR 39,500,000 39,500,000 \$39,500,000	BUDGET DOLLAR FTE 39,500,000 0.00 39,500,000 0.00 \$39,500,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 39,500,000 0.00 36,494,296 39,500,000 0.00 36,494,296 \$39,500,000 0.00 \$36,494,296 \$39,500,000 0.00 \$36,494,296	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 39,500,000 0.00 36,494,295 0.00 39,500,000 0.00 36,494,295 0.00 \$39,500,000 0.00 \$36,494,295 0.00 \$39,500,000 0.00 \$36,494,295 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 39,500,000 0.00 36,494,296 0.00 43,000,000 39,500,000 0.00 36,494,296 0.00 43,000,000 \$39,500,000 0.00 \$36,494,296 0.00 \$43,000,000 \$39,500,000 0.00 \$36,494,296 0.00 \$43,000,000	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 39,500,000 0.00 36,494,295 0.00 43,000,000 0.00 39,500,000 0.00 36,494,295 0.00 43,000,000 0.00 \$39,500,000 0.00 \$36,494,295 0.00 \$43,000,000 0.00 \$39,500,000 0.00 \$36,494,295 0.00 \$43,000,000 0.00	BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 39,500,000 0.00 36,494,295 0.00 43,000,000 0.00 43,000,000 39,500,000 0.00 36,494,295 0.00 43,000,000 0.00 43,000,000 \$39,500,000 0.00 \$36,494,295 0.00 \$43,000,000 0.00 \$43,000,000 \$39,500,000 0.00 \$36,494,295 0.00 \$43,000,000 0.00 \$43,000,000	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR	BUDGET ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLAR FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE FTE FTE FTE FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE FTE <td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLAR FTE DOLAR FTE FTE DOLAR FTE F</td>	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLAR FTE DOLAR FTE FTE DOLAR FTE F

DEPARTMENT OF HIGHER EDUCATION Fast Track Workforce Incentive Grant- GR Transfer Section 3.070

Budget Book Page 292

This section provides for a transfer of funds from General Revenue to the Fast Track Scholarship Fund, for the following section.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS: NONE

Committee Markup Annual		FY 2018 BUDGET DOLLAR FTE			FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMENT	GET
HOUSE BILL SECTION 03.070	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAST TRACK SCHOLARSHIP TRF - 55683C														2.726
Fast-Trk WF Incentive GR Trf - 1555070 FUND TRANSFERS	0	0,00	0	0.00	0	0.00	0	0.00	22,200,000	0.00	22,200,000	0.00	18 410 540	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,200,000	0.00	22,200,000	0.00 0.00	18,410,540 18,410,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,200,000	0.00	\$22,200,000	0.00	\$18,410,540	0.00

tuition-free assistance in high demand fields as a workforce development tool. CBHE will designate participating romany terms to an accompany pice of legislation.

- Contraction of the American	87									Contract in the second		100		
TOTAL - FAST TRACK SCHOLARSHIP TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,200,000	0.00	\$22,200,000	0,00	\$18,410,540	0.00
and the second							Contraction of the second				in the second seco			-

DEPARTMENT OF HIGHER EDUCATION Fast Track Workforce Incentive Grant Section 3.075

Budget Book Page 312

The proposed Fast-Track Workforce Incentive Grant would provide assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Students in programs in an educational area designated by the Coordinating Board for Higher Education as preparing students to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential would be eligible. The program includes a need component which limits eligibility to individuals with an adjusted gross income of \$80,000 or less. Awards under the program would cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied. If all tuition and fee costs are covered by other aid, the student would be eligible for an award of up to \$500 per term or the remaining cost of attendance, whichever is lower. Students must be enrolled at least half-time to be eligible.

Funding Source: Fast Track Workforce Incentive Grant (0488)

CORE ADJUSTMENTS: NONE

		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMEN	GET			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075 FAST TRACK SCHOLARSHIP - 55684C														1.041
Fast-Trk WF Incentive Grt Fund - 1555069							CONTRACT LA		- Section and a					
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,200,000	0.00	23,200,000	0.00	19,410,540	0.0
OTHER FUNDS	0	0.00	0	0.00	D	0.00	o	0.00	23,200,000	0.00	23,200,000	0.00	19.410,540	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,200,000	0.00	\$23,200,000	0.00	\$19,410,540	0.0

			the part of the local data and the							The second se	2010/07		and the second second	
TOTAL - FAST TRACK SCHOLARSHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,200,000	0.00	\$23,200,000	0.00	\$19,410,540	0,00
Victor and Alexandra and A									The second s			and an interest		

DEPARTMENT OF HIGHER EDUCATION Marguerite Ross Barnett Scholarship GR Transfer Section 3.076

Budget Book Page 300

This section provides for a transfer of funds from Gen	eral Rever	nue to the	Marguerite Ross	Barnett Sch	olarship Fund,	for the following section.
Funding Source: General Revenue (0101)						
CORE ADJUSTMENTS:						
M ROSS BARNETT SCHLS-TRANSFER GOVERNOR CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
Reduction T017 M ROSS BARNETT SCHLS TRF-0101 GOVERNOR CHANGE TOTAL CHANGE			(413,375) (413,375) (413,375)			(413,375) full core reduction (413,375) (413,375)

ommittee Markup Annual	FY 2018		FY 2018		FY 2019		FY 2020						Regular Ho	
	BUDGET		ACTUAL		BUDGET		DEPT REC	`	GOV AS AMENDED F		HOUSE INT		HOUSE BUD	
1100.00°	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMEN DOLLAR	FTE	RECOMMEN DOLLAR	
DUSE BILL SECTION 03.076			11,400-012			00000	DOLLINK	Communication of the second	DOLLAR		DOLLAR	FIE	DULLAR	FTE
ROSS BARNETT SCHLS-TRANSFER - 556	BDC													
CORE FUND TRANSFERS														
	413,375 413,375	0.00	400,974	0.00	413,375	0.00	413,375	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	413,375	0,00	400.974	0.00	413,375	0.00	413,375	0.00	0	D.00	0	0.00	o	0.0
TOTAL	\$413,375	0.00	\$400,974	0.00	\$413,375	0.00	\$413,375	0.00	\$0	0.00	\$0	0.00	\$0	0.0
MRB Sch. Transfer Increase - 1555037 FUND TRANSFERS GENERAL REVENUE	0 0	0.00 8.00	0	0.00	0	0.00	284,625 284,625	0.00	0	0.00	0	0.00	0	0.0
TOTAL	\$0	0.00	SD	0.00	\$0	0.00	\$284,625	0.00	\$0	0.00	\$0	0.00		0.0
The expansion will offset the reduction in the tuition increase. The expansion is expected					arship from other p	rograms inclu	rded in HB section 3	3.080 and wi	l accomodate an e	stimated 2%				
MRB GR Transfer - 1555075 FUND TRANSFERS	0	0.00	0	0.00										

Committee Markup Annual

1 <u>~</u>	FY 2018 BUDGET DOLLAR FTE		FY 2018 ACTUAL		FY 2019 BUDGE		FY 2020 DEPT REC		GOV AS		HOUSE INTI RECOMMENI		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.076													a second s	
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
MRB GR Transfer - 1555075				· · · · · · · · · · · · · · · · · · ·							and the second sec	- SHOWLD	n militarian	
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	413,375	0.00	413,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	413,375	0.00	413,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0,00	\$413.375	0.00	\$413,375	0.00

TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$413,375	0.00	\$400,974	0.00	\$413,375	0.00	\$698,000	0.00	\$0	0.00	\$413,375	0.00	\$413,375	0.00
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DEPARTMENT OF HIGHER EDUCATION Advanced Placement Grants Section 3.080

Budget Book Page 320

This item provides funding for Advanced Placement Incentive Grant Initiative. The grant would provide one-time \$500 incentive grants to all Access Missouri Financial Assistance Program and A+ Scholarship Program recipients who earn passing scores on at least two Advanced Placement exams in science or math while attending a Missouri public high school.

Legal Basis: 173.1350 RSMo

Funding Source: Other- AP Incentive Grant Fund (0983)

CORE ADJUSTMENTS:

Committee Markup Annual						CONTRACT.	770oz	1100					Regular Ho	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOVAS		HOUSEINT	RO	HOUSE BUD	GET
-	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMENI	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080 ADVANCED PLACEMENT GRANTS - 55656C										ter and the second s	10/10114			
CORE		1							79-001	Characteria 2	200.63	0.0		
PROGRAM-SPECIFIC	100,000	0.00	2,500	0,00	100,000	0.00	100,000	0,00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100.000	0.00	2,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$2,500	0.00	\$100,000	0.00	\$100,000	0,00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

		W			A MACHINE IN			WWW.L.L.				and the second se		
TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$2,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
and the second se							hader I				and the second s			

DEPARTMENT OF HIGHER EDUCATION Marguerite Ross Barnett Scholarship Distribution Section 3.080

Budget Book Page 328

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need.

Legal Basis: 173.262 RSMo.

Funding Source: Other- Marguerite Ross Barnett Scholarship Fund (0131)

CORE ADJUSTMENT	S:
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MARGUERITE ROSS BARNETT SCHLS			BOBC	FTE	GR	FED	OTHER	TOTAL EX	XPLANATION
Reduction	0066	M ROSS BARNETT SCHLSHIP-0131 GOVERNOR CHANGE	PD ES				(500,000) (500,000)	(500,000) (500,000)	Full core reduction

_	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bill HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.080 ARGUERITE ROSS BARNETT SCHLS - 556820	:													1.000
CORE	· · · · · · · · · · ·		- 1100-000-000		11210									**
PROGRAM-SPECIFIC	500,000	0.00	422,360	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.0
OTHER FUNDS	500,000	0.00	422.360	0.00	500,000	0.00	\$00,000	0.00	0	0,00	0	0.00	0	0.0
TOTAL	\$500,000	0.00	\$422,360	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0		\$0	0.0
MRD Scholarship Increase - 1555040 PROGRAM-SPECIFIC OTHER FUNDS TOTAL	0 0 \$0	0.00 a.oo 0.00	0 0 \$0	0.00 0.00 0.00	0 0 \$0	0.00	284,625 284,625 \$284,625	0.00	0 0 \$0	0.00	0 0 50	0.00	0 0 \$0	0. 0.0
This expansion will offset the reduction in the ar accommodate an estimated 2% tuition increase	nount of unspent a This expansion is	propriation a expected to	uthority available t serve approximate	o the Margue ly 115 additio	rite Ross Barnett So nal part-lime studer	cholarship fro nts.	om the other progra	ms included	in HB Section 3.08	0 and will				
MRB Scholarship - 1555076														

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,080 MARGUERITE ROSS BARNETT SCHLS - 55682C														122
MRB Scholarship - 1555076 PROGRAM-SPECIFIC	0	0.00	0	0,00	0	0.00			+ + + + + + + + + + + + + + + + + + +					100
	.		Ŭ	0.00	0	0.00	0	0,00	U	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	D	0.00	0	0.00	0	0.00	0	0.00	0	0,00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

		The Links											100 March 100 Ma	
TOTAL - MARGUERITE ROSS BARNETT SCHI	\$500,000	0.00	\$422,360	0.00	\$500,000	0.00	\$784,625	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
State Stat	ner oraniu					2024331mh.nm					1.121		• • • • • • • • • • • • • • • • • • • •	

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DEPARTMENT OF HIGHER EDUCATION Public Service Grant Program Section 3.080

Budget Book Page 345

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution.

Legal Basis: 173.260 RSMo.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED R		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080			((College) (
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE						0.0			Constitution			-		
PROGRAM-SPECIFIC	140,000	0.00	113,402	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140.000	0.00	140,000	0.00
GENERAL REVENUE	140.000	0.00	113,402	0.00	140.000	0,00	140,000	0.00	140.000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$140,000	0.00	\$113,402	0,00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

Public Service Officer Grt Inc - 1555039	iii.					139///10		49-96		ntý.			1.0040	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0,00
GENERAL REVENUE	0	0.00	0	0.00	٥	0.00	13,000	0,00	13,000	8,00	13,000	0.00	13.000	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0,00	\$13,000	0.00

SB 807 (2018) expanded the definition of public safety officer to include emergency medical technicians, uniformed employees of State Fire Marshal, and certain ambulance personnel. The program expansion is expected to result in an additional two students served. This request would also cover an expected fuition increase of 2%. Approximately \$13,000 additional is needed to cover the projected costs and ensure spending does not exceed the appropriation.

					100-0-0						11000			
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$140,000	0.00	\$113,402	0.00	\$140,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00
					- Contribution									

DEPARTMENT OF HIGHER EDUCATION War Veterans Survivor Grant Section 3.080

Budget Book Page 360

The war Veterans Survivors Grant Program provides scholarships to spouses or children of veterans who were Missouri residents when first entering the Military and at the time of their death/injury. The law allows for 25 grants per year.

Legal Basis: 173.234 RSMo.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F	EC	HOUSE INT RECOMMEN		Regular Hou HOUSE BUDO RECOMMENT	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USE BILL SECTION 03.080 TERANS SURVIVOR GRANT - 55687C														
CORE			arts with			-11	- Antest -							
PROGRAM-SPECIFIC	241,250	0.00	217,472	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.0
GENERAL REVENUE	241,250	0.00	217,472	0.00	301,250	0.00	301,250	0.00	301.250	0.00	301,250	0.00	301,250	0.00
					6004 050		A							
TOTAL	\$241,250	0.00	\$217,472	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.(
Veterans Survivor Grt Increase - 1555038			й() 1			**** **		11.2					5)	0.0
Veterans Survivor Grt Increase - 1555038 PROGRAM-SPECIFIC	\$241,250	0.00	0	0.00	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.0
Veterans Survivor Grt Increase - 1555038			й() 1			**** **		11.2					5)	0.00

					Constant of Consta		and and a second se							
TOTAL - VETERANS SURVIVOR GRANT	\$241,250	0.00	\$217,472	0.00	\$301,250	0.00	\$315,000	0,00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00
the second se			the second se		and and a state of the		0.00 X 00 X 00 X 0 X 0 X 0 X 0 X				· · · · · · · · · · · · · · · · · · ·			CONTRACTOR OF A

DEPARTMENT OF HIGHER EDUCATION Kids Chance Scholarship Section 3.085

Budget Book Page 375

This program authorizes the CBHE 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 287, RSMo. Eligible students can attend a Missouri College, university, or accredited vocational institution of their choice. The statute provides that the director of the division of workers' compensation deposits \$50,000 each year, beginning in 1999 and ending in 2018, into the fund. Awards are made using only the interest in the fund.

Legal Basis: 173.254 RSMo.

Funding Source: Other- Kids Chance Scholarship Fund (0878)

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE INT		Regular Ho HOUSE BUD RECOMMEN	GET
USE BILL SECTION 03.095	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,095 KIDS CHANCE SCHOLARSHIPS - 55685C														
CORE			0.000		in the second	(c)			Contractory of the second seco			-		0.0
PROGRAM-SPECIFIC	15,000	0.00	8,600	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	8,600	0.00	15,000	0.00	15,000	0.00	15.000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$8,600	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

	201 - 110- 412 C												5 (m. 1991)	
TOTAL - KIDS CHANCE SCHOLARSHIPS	\$15,000	0.00	\$8,600	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0,00	\$15,000	0.00
								and the second second						

DEPARTMENT OF HIGHER EDUCATION Minority Environmental Literacy Program Section 3.100

Budget Book Page 384

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented 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. The core request will allow MDHE to provide 15 scholarships.

Legal Basis: 173.240 RSMo.

Funding Source: General Revenue (0101)

-	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100			111111000000000								Patros			
MINORITY ENIVRM LITERACY PRG - 55696C														
CORE								Training Process	· · · · · ·	603	10000		- and -	
PROGRAM-SPECIFIC	32,964	0.00	31,035	0.00	32,964	0,00	32,964	0.00	32,964	0,00	32,964	0.00	32,964	0.00
GENERAL REVENUE	32,964	0.00	31,035	0.00	32,954	0.00	32,964	0.00	32,964	0.00	32.954	0.00	32,964	0.00
TOTAL	\$32,964	0.00	\$31,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

						and the second se	-Anto-				10.000	200		1. CONTRACTOR 1.
TOTAL - MINORITY ENIVRM LITERACY PRG	\$32,964	0.00	\$31,035	0.00	\$32,964	0.00	\$32,964	0,00	\$32,964	0.00	\$32,964	0.00	\$32,964	0,00
Internet and the second s													. =1== .	

DEPARTMENT OF HIGHER EDUCATION Advantage Missouri Program Section 3.100

Budget Book Page 393

The Advantage Missouri Program was a loan forgiveness program designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations.

Legal Basis: 173.775-173.796 RSMo.

Funding Source: Other- Advantage Missouri Trust Fund (0856)

CORE ADJUSTMENTS: ADVANTAGE MISSOURI PROGRAM DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
Reduction 0062 ADVANTAGE MISSOURI PRGM-0856 DEPARTMENT CHANGE TOTAL CHANGE					(15,000) (15,000) (15,000)	(15,000) (15,000) (15,000)	program ended

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE IN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100 ADVANTAGE MISSOURI PROGRAM - 55697C													-272-1875 - 002-18	
CORE			- Anna A	7.000100	0117739-1-			-	and ships to a					<u> </u>
PROGRAM-SPECIFIC	15,000	0.00	1,940	0.00	15,000	0,00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	15,000	0.00	1.940	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,000	0.00	\$1,940	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ADVANTAGE MISSOURI PROGRAM	\$15,000	0.00	\$1,940	0.00	\$15,000	0,00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
				22220									~ ~	0,00

DEPARTMENT OF HIGHER EDUCATION Loan Program Administration Section 3.105

Budget Book Page 398

This section provides administration of the Missouri Student Loan Program. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

Current Flexibility: 25% Flexibility between PS/EE

Legal Basis: Federal Higher Education Act; Section 682 CFR, 173.095-173.187 RSMo

Funding Source: Other- Guaranty Agency Operating Fund (0880)

Committee Markup Annual

				100 Min cities			A (2000) (2000)	54 Loc 61					Regular Ho	use Bills
-	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE INT RECOMMEN		HOUSE BUD	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,105			- 1-012	3	10010000	10000		and the second se			DOLLIN		DOLLAN	<u> </u>
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE		CAN BER		and a set of the	And the second second							and the second sec	-	
PERSONAL SERVICES	2,316,262	52.09	1,653,088	35.20	597,456	15.80	597,456	15.80	597,456	15.80	597.456	15.80	597,456	15.80
OTHER FUNDS	2,316,262	52.09	1,653,088	35.20	597,456	15.60	597,456	15.80	597,456	15,60	597,456	15.80	597,456	15.60
EXPENSE & EQUIPMENT	2,825,692	0.00	1,986,011	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00
OTHER FUNDS	2,825,692	0.00	1,986,011	0,00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00
PROGRAM-SPECIFIC	890,001	0.00	368,100	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640.001	0.00	640.001	0.00
OTHER FUNDS	890,001	0.00	358,100	0.00	640,001	0,00	640,001	0.00	640,001	0.00	640.001	0.00	640,001	0,00
TOTAL	\$6,031,955	52.09	\$4,007,199	35,20	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15,80	\$3,716,149	15.80

Pay Plan - 0000012	A CONTRACTOR				-		18.18.00 _ 1				Second Pro-	A Loss	· · · · · · · · · · · · · · · · · · ·	
PERSONAL SERVICES	0	0.00	O	0.00	0	0.00	0	0.00	9,045	0.00	9,045	0.00	9,045	0.00
OTHER FUNDS	0	0.00	٥	0.00	D	0.00	0	0.00	9,045	0.00	9.045	0.00	9,045	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,045	0.00	\$9,045	0.00	\$9,045	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013		11 23/00							MID 100	- WAREN		×	T HALF	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,53	0,00	5,530	0.00	5,530	0.00	5,530	0.00

DEPARTMENT OF HIGHER EDUCATION Federal Loan Compliance Section 3.105

Budget Book Page 410

The USDE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund. This money goes to pay collection agents.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880)

·	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	t	GOV AS AMENDED F	REC	HOUSE INTI RECOMMENT		Regular Hou HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.105 AN PROGRAM ADMINISTRATION - 55710C													1972	
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5 520	
OTHER FUNDS	0	0.00	0	0.00	0	0,00	5,530	0.00	5,530	0.90	5,530	0.00	5,530 5,530	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.0
		gislature was	s to provide the fund			ease ioi einp	oyees making ove	r \$70,000 be	demend paring A.	2013. 112				
		gislature wa:	s to provide the func				oyees making ove	r \$70,000 be	gannig January 1,	2013. 116	a) 2009-20	2 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1	07993	
CBIZ - 0000018		gislature wa:	s to provide the func				oyees making ove	r \$70,000 be	ginning January 1,	2013. 116		Contraction		
CBIZ - 0000018 PERSONAL SERVICES	ated intent of the leg	gislature was	s to provide the func			0.00	oyees making ove	0.00	6,860	0,00	6,860	0.00	6,860	0.0
CBIZ - 0000018	- ((ling in FY 20					121		6,860 6.960	Q.Q0 0.00	6,860 6.860	
CBIZ - 0000018 PERSONAL SERVICES	- ((0.00	0	ling in FY 20 0,00	0	0.00	0	0.00	6,860	0.00	-			0.0
CBIZ - 0000018 PERSONAL SERVICES OTHER FUNDS	0 0 \$0	0.00 0.00 0.00	0 0 \$0	0,00 0,00	0 0 \$0	0.00 0.00 0.00	0 0 \$0	0.00 0.00 0.00	6,860 6,850 \$6,860	0,00 0.00 0.00	6.950	0.00	6,860	0.0 0.0 0.0
CBIZ - 0000018 PERSONAL SERVICES OTHER FUNDS TOTAL This item funds targeted salary increases assoc	0 0 \$0	0.00 0.00 0.00	0 0 \$0	0,00 0,00	0 0 \$0	0.00 0.00 0.00	0 0 \$0	0.00 0.00 0.00	6,860 6,850 \$6,860	0,00 0.00 0.00	6.950	0.00	6,860	0.0

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED R		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105 REDERAL LOAN COMPLIANCE - 55714C					1/2/24/24		C With Sca			P5-most				
CORE						2014 B				~				
EXPENSE & EQUIPMENT	8,000,000	0.00	6,194,791	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,194,791	0.00	8,000,000	0.00	8,000,000	0.00	8.000,000	0.00	8,000.000	0.00	6,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	86	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500.000	0.00	86	0.00	500.000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$8,500,000	0.00	\$6,194,877	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0,00

TOTAL - FEDERAL LOAN COMPLIANCE	\$8,500,000	0.00	\$6,194,877	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8.500.000	0.00
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DEPARTMENT OF HIGHER EDUCATION Collection Payments Transfer Section 3.110

Budget Book Page 419

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This money helps pay for the operation of the department program.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R	EC	HOUSEINT		Regular Hou HOUSE BUD RECOMMENI	GET
HOUSE BILL SECTION 03.110 COLLECTION PAYMENTS TRANSFER - 55712C	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE FUND TRANSFERS OTHER FUNDS	15,000,000 15.000.000	0.00 0.09	8,846,677 8,946,677	0.00 0.00	15,000,000 15,000,000	0.00 0.00	1 5,000,000 15,000,000	0.00 0.00	15,000,000 15,000,000	0.00 0.00	15,000,000 15,000,000	0.00	15,000,000 15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$8,846,677	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.0

TOTAL - COLLECTION PAYMENTS TRANSFEF	\$15,000,000	0.00	\$8,846,677	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	A/F 200 200			
	+	0100	•••••••••	0.00	\$10,000,000	0.00	313,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION Federal Student Loan Reserve Fund Section 3.115

Budget Book Page 424

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

Legal Basis: 173.095-173.186 RSMo.

Funding Source: Other- Federal Student Loan Reserve Fund (0881)

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R		HOUSE INTI RECOMMENI		Regular Hou HOUSE BUDO RECOMMENT	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115			0.0900						Stations	HOARL			DOLLAN	116
OAN PROGRAM REVOLVING FUND - 55717C														
CORE			2.00			COMPLETE:	0.00		1000					
PROGRAM-SPECIFIC	120,000,000	0.00	89,665,704	0.00	120,000,000	0.00	120.000.000	0.00	120,000,000	0.00	120.000.000	0.00	120,000,000	
OTHER FUNDS	120,000,000	0.00	89,665,704	0.00	120,000,000	0.00	120,000,000	0.00						0.0
					120,000,000	0.00	120,000,000	0.00	120,000,000	0,00	120,000,000	0.00	120,000,000	0.00
TOTAL	\$120,000,000	0.00	\$89,665,704	0,00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120.000.000	0.0

TOTAL - LOAN PROGRAM REVOLVING FUND	\$120,000,000	0.00	\$89,665,704	0.00	\$120,000,000	0,00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120.000.000	0,00
					2427						*.== === ===	0.00	4120,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION Loan Program Tax Refund Offset Section 3.120

Budget Book Page 433

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.781 RSMo.

Funding Source: Other- Debt Offset Escrow Fund (0753)

_	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
The state of the	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03,120		100 C 100 C 1							FR.4	a second as	02			
OAN PROGRAM TAX REFUND OFFSE - \$5720	3													
CORE		.1.01:				0.000					and the second			
	750.000	0.00	563,218	0.00	750.000	0.00	750,000	0.00	750,000	0.00	750 000		750.000	
FUND TRANSFERS	100,000	0.00												
									-		750,000	0.00	750,000	0.00
FUND TRANSFERS	750,000	0.00	563,218	0.00	750.000	0.00	750,000	0.00	750.000	0.00	750,000	0.00	750,000	0.00

		- Ultime												
TOTAL - LOAN PROGRAM TAX REFUND OFFS	\$750,000	0.00	\$563,218	0.00	\$750,000	0.00	\$750,000	0.00	\$750.000	0.00	\$750,000	0.00	\$750,000	0.00
the second se					- indiana -		0004630000				********		4100,000	0.00

DEPARTMENT OF HIGHER EDUCATION Guaranty Agency Operating-Transfer Section 3.125

Budget Book Page 438

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund. Mainly used for payment of penalties, etc.

Legal Basis: Federal Higher Education Act Amendments of 1998.

Funding Source: Other- Guaranty Agency Operating Fund (0880) U.S. Department of Education/Coordinating Board for Higher Education P.L. 105-33 Interest Account Fund (0851)

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125						172251						1.1		
GUARANTY AGENCY OPER-TRANSFER	- 55732C													
CORE	Constant and Constant						10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	1011101	- 900 (C)	0000			1111	
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1.000.000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000.000							
	-			0.00	1.000,000	0,00	1.000.000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0,00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	

		Lo ha can					-							
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	C D	0.00	\$1,000,000	0.00	\$1,000,000	0.00	A4 000 000			M11011		
	41,000,000	0.00	30	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0,00	\$1,000,000	0.00	\$1.000.000	0.00
and the second sec								10 C. (Y2.1)					*	

DEPARTMENT OF HIGHER EDUCATION College Preparation Program Section: 3.125

Budget Book Page NA

This section provides funds for a program to provide promising students from under-resourced backgrounds with academic enrichment, social support and life skills needed to succeed in colleges and careers

Funding Source: General Revenue (0101)

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	0 0 \$0

				and the second se		Additional Action							1 March 1997	
TOTAL - COLLEGE PREPARATION PROGRAM	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	Dell'Arcalle													0.00

DEPARTMENT OF HIGHER EDUCATION GR Transfer to legal expense fund Section 3.130

Budget Book Page 189

This section is a \$1 placeholder that will allow for the flexing in of funds from section that have a 3% reserve contingency. This appropriation can then be used to transfer said funds to the legal expense fund.

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130 DHE LEGAL EXPENSE FUND TRF - 55551C									Weiter			******		
CORE		PMF :	C1547711		M.80841-			(Principle)			16.0		- here and the second sec	-
FUND TRANSFERS	1	0.00	1,810,124	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.0
GENERAL REVENUE	1	0.00	1,810,124	0.00	1	0.00	1	0.00	1	0,00	,	0.00	- î	0.00
TOTAL	\$1	0.00	\$1,810,124	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0,00	\$1	0.0

A A A A A A A A A A A A A A A A A A A	Contraction of the second s		and the second s		Table Internet									
TOTAL - DHE LEGAL EXPENSE FUND TRF	\$1	0.00	\$1,810,124	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Man and a second s											32 - W (r)	1000		

DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development Section 3.135

Budget Book Page 443

The Division of Workforce Development (DWD) is being transferred to DHE in FY20. The Division administers employment and training programs authorized by the federal government. The major funds include the Workforce Investment Act, Wagner-Peyser Act, Trade Adjustment Assistance Act and Veterans' Employment and Training Service. In addition, DWD administers certain state-funded industry training programs. These programs include, but are not limited to: job search assistance, job preparation and skills training for eligible adults, dislocated worker employment and training, youth activities, and veterans' services. This core for administration covers the personal service and expense and equipment costs to operate the programs in the Division.

The Show Me Heroes Program is located in this core. It provides a 50% reimbursement for on-the-job training provided by employers who choose to join the program and hire veterans. Spouses of active duty and deployed reserve component members are eligible for employment services and other assistance to prevent the family from falling into poverty while the primary income-earner is away.

Legal Basis: Federal Statutes- Public Law 105-220, RSMo. 620.515 (Hero at Home)

Funding Sources: Federal - Job Development and Training Fund (0155), Show-Me Heroes Fund (0995)

CORE A WORKF GOVER		DEVELOPMENT	BOBC	FTE	GR	FED	OTHER	TOTAL E	
		x between PS& EE							
Transfer Transfer Transfer Transfer Transfer	5160 5161 5161 5162	WORKFORCE DEVELOPMENT PS-0155 WORKFORCE DEVELOPMENT E&E-0155 WORKFORCE DEVELOPMENT E&E-0155 WORKFORCE DEVELOPMENT-0995		319.45		15,344,116 2,822,403 95,226 500,000		15,344,116 2,822,403 95,226 500,000	Transferred in from DED
DRAFT	ICS CH	GOVERNOR CHANGES TOTAL CHANGES	6	319.45 319.45		18,761,745 18,761,745		18,761,745 18,761,745	

Committee Markup Annual

eominitee markup Annuar				- Marine Lui									Regular Hou	use Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGE		FY 2020 DEPT RE		GOV AS AMENDED F		HOUSE INT RECOMMEN		HOUSE BUDO	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135 WORKFORCE DEVELOPMENT - 55763C		(4 ₅)	2.000 (000 00 00 00 00 00 00 00 00 00 00 0								POLLAN		DOLLAR	-16
CORE			What is		Share Cheve	11.012 C. 2.			TRAINING		110 March 1			
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,344,116	319.45	15,344,116	319.45	15,344,116	319.45
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,344,116	319.45	15,344.116	319,45	15,344,116	319.45
EXPENSE & EQUIPMENT	0	0.00	0	0,00	0	0.00	0	0.00	2,822,403	0.00	2,822,403	0.00	2.822,403	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	C	0.00	2.822.403	0.00	2,822,403	0.00	2,822,403	0,00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	0	0.00	D	0.00	0	0.00	٥	0.00	595,226	0,00	595,226	0.00	595,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,761,745	319.45	\$18,761,745	319,45	\$18,761,745	319,45

Section 56.700, RSMo provides that funds shall be appropriated for prosecuting attorneys' offices within counties with mental health facilities to employ assistant prosecuting attorneys, investigators and clerical personnel to assist in carrying out the duties of the office of prosecuting attorney relating to mental health and mental health facilities. The statute does not specify where the funds shall be appropriated, but the funds have historically been appropriated to the Department of Mental Health as a pass through. However, the Missouri Office of Prosecution Services is best situated to coordinate communication with the prosecuting attorneys' offices relating to the disbursement of the funds, as well as any necessary training and technical support. The Department of Mental Health has indicated agreement with this transfer.

Pay Plan - 0000012 PERSONAL SERVICES	•	0.50								0.00				
FERSONAL SERVICES	U	0.00	U	0.00	0	0.00	0	0.00	232,305	0.00	232,305	0.00	232,305	0.00
FEDERAL FUNDS	0	0.00	٥	0.00	0	0.00	0	0,00	232,305	0.00	232.305	0.00	232,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$232,305	0.00	\$232,305	0.00	\$232,305	00.0

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013					MONTON = 1		anni-maa.		tymida, t.			11-11-		2
PERSONAL SERVICES	0	0,00	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0,00	142,942	0.00

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	Regular Ho HOUSE BUD	the second second second second
<u></u>	BUDGET	FTE	ACTUAL	-	BUDGET		DEPT REQ		AMENDED F		RECOMMEN		RECOMMEN	DED
OUSE BILL SECTION 03,135	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORKFORCE DEVELOPMENT - 55763C														
Pay Plan FY19-Cost to Continue - 0000013	.11.2.11								mogra	146.63	*****	- Hilli		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0.00	142,942	0.0
FEDERAL FUNDS	0	0.00	0	0.00	0	0,00	0	0.00	, 142,942	0,00	142,942	0.00	142,942	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$142,942	0.00	\$142.942	0.00	\$142,942	0.0
CBIZ - 0000018					3.9					- 0485-5			week in it.	
PERSONAL SERVICES	0	0.00	٥	0.00	0	0.00	0	0.00	43,763	0.00	43,763	0.00	43,763	
PERSONAL SERVICES FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	٥	0.00 0.00	43,763 43,763	0.00 0.00	43,763 43,763	0.00 0.00	43,763 43,763	0.0 0.00
PERSONAL SERVICES	-				-				-		•		-	
PERSONAL SERVICES FEDERAL FUNDS	0 \$0	0.00 0 0. 0	0 \$0	0.00	0 \$0	0.00 0.00	o \$0	0.00	43,763 \$43,763	0.00 0.00	43,763	0.00	43,763	0.
PERSONAL SERVICES FEDERAL FUNDS TOTAL This item funds targeted salary increases assoc	0 \$0	0.00 0 0. 0	0 \$0	0.00	0 \$0	0.00 0.00	o \$0	0.00	43,763 \$43,763	0.00 0.00	43,763	0.00	43,763	0.0

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DEPARTMENT OF HIGHER EDUCATION Workforce Autism Section 3.135

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Budget Book Page 460

This program is being transferred into DHE from DED in FY20. This section provides funding for the Workforce Autism Project which provides research funding for creation of an innovative model for persons with autism or related Asperger's Syndrome via a contract with the Taylor Institute concentrating on workforce transition skills related to the maximization of giftedness within the autistic population.

Funding Sources: General Revenue

CORE ADJUSTMENTS:							
WORKFORCE AUTISM	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
GOVERNOR CHANGES							
Language- added back "not-for-profit" and "specific"							
Flex- removed 3% legal expense fund flex							
Transfer 5163 WORKFORCE AUTISM-0101	PD		200,000			200,000	Transferred in from DED
GOVERNOR CHAN	GES		200,000			200,000	
TOTAL CHAN	GES		200,000			200,000	
DRAFT HCS CHANGES							
Flex- added 3% legal expense fund flex							

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ			GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,135 NORKFORCE AUTISM - 55764C												Subdiver.			1.00
CORE			Ref de la		24 a.c.	y e presenta de la construcción de						an an I	-	internice.	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00		0 0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00		٥	0.00	200.000	0.00	200,000	0,00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	Ş	50 O	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Section 56.700, RSMo provides that fund clerical personnel to assist in canying ou appropriated, but the funds have historic communication with the prosecuting alto agreement with this transfer.	It the duties of the office of ally been appropriated to t	prosecuting	attomey relating to ent of Mental Health	mental heal as a pass th	h and mental health rough. However, th	n facilities. 'T le Missouri C	he statute does	s not specify ution Servic	where es is b	e the funds shall be est situated to coo	e rdinate				-

TOTAL - WORKFORCE AUTISM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
		0.0000000000000000000000000000000000000									+===,===	0100	4200,000	0.00

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DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development – Administration PS Section 3.135

Budget Book Page 443

The Division of Workforce Development (DWD) is being transferred to DHE in FY20. The Division administers employment and training programs authorized by the federal government. The major funds include the Workforce Investment Act, Wagner-Peyser Act, Trade Adjustment Assistance Act and Veterans' Employment and Training Service. In addition, DWD administers certain state-funded industry training programs. These programs include, but are not limited to: job search assistance, job preparation and skills training for eligible adults, dislocated worker employment and training, youth activities, and veterans' services. This core for administration covers the personal service and expense and equipment costs to operate the programs in the Division.

The Show Me Heroes Program is located in this core. It provides a 50% reimbursement for on-the-job training provided by employers who choose to join the program and hire veterans. Spouses of active duty and deployed reserve component members are eligible for employment services and other assistance to prevent the family from falling into poverty while the primary income-earner is away.

Legal Basis: Federal Statutes- Public Law 105-220, RSMo. 620.515 (Hero at Home)

Funding Sources: Federal - Job Development and Training Fund (0155), Show-Me Heroes Fund (0995)

CORE ADJUSTMENTS: ADMINISTRATIVE SERVICES GOVERNOR CHANGES Flex- added 10% flex between PS& EE	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
Transfer 5157 ADMINISTRATIVE SVS PS-0155 GOVERNOR CHANG TOTAL CHANG		5.00 5.00		221,782 221,782		221,782 221,782	transferred in from DED
DRAFT HCS CHANGES	23	5.00		221,782		221,782	

Flex- removed 10% flex between PS& EE

OUSE BILL SECTION 03,135			FY 2018		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills HOUSE BUDGET RECOMMENDED	
DUSE BILL SECTION 03.135	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMINISTRATIVE SERVICES - 55766C				-080300155					10/00001					
CORE						100	Handle	******			The second s			- idea
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	221,782	5.00	221,782	5,00	221,782	5.0
FEDERAL FUNDS	0	0.00	0	0.00	D	0.00	0	0.00	221,782	5.00	221,782	5.00	221,782	5.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$221,782	5.00	\$221,782	5.00	\$221,782	5.0
Pay Plan - 0000012 PERSONAL SERVICES		0.00	0											
FEDERAL FUNDS	0	0.00	0	0,00 0,00	0	0.00	0	0.00	3,356	0.00	3,356	0.00	3,356	0.00
	1972				0	0.00	0	0.00	3,356	0,00	3.356	0,00	3,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0,00	\$3,356	0.00	\$3,356	0.00	\$3,356	0,0
The Governor's Fiscal Year 20 budget includes	appropriation autho	rity for a 3%	pay increase for e	mployees be	ginning January 1, 3	2020.	-							

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FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House E HOUSE BUDGET RECOMMENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			FTE
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0	0.00	٥	0.00	0	0.00	0	0.00	1,922	0.00	1.922	0.00	1,922	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,922	0.00	\$1,922	0.00	\$1 922	0.00
	0 0	0 0.00 0 0.00	0 0.00 0 0 0.00 0	0 0.00 0 0.00 0 0.00 0 0.00	DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0	DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	DOLLAR FTE DOLLAR FTE <t< td=""><td>DOLLAR FTE DOLLAR FTE DOL DOL D</td><td>DOLLAR FTE DOLLAR FTE DOLAR FTE <th< td=""><td>DOLLAR FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE D</td><td>DOLLAR FTE DOLLAR FTE DOLAR FTE DOLAR FTE</td></th<></td></t<>	DOLLAR FTE DOL DOL D	DOLLAR FTE DOLAR FTE <th< td=""><td>DOLLAR FTE DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE D</td><td>DOLLAR FTE DOLLAR FTE DOLAR FTE DOLAR FTE</td></th<>	DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE D	DOLLAR FTE DOLAR FTE DOLAR FTE

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TOTAL - ADMINISTRATIVE SERVICES	en	0 00	60	0.00	f 0	0.00	¢0		4007 040					
TO TAE • ADMINIS TRATIVE SERVICES	2 0	0.00		0.00	ລຸ ບ	0.00	20	0.00	\$227,060	5.00	\$227,060	5.00	\$227,060	5.00
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DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development– MERIC Section 3.135

Budget Book Page 468

This section provides funds for the Missouri Research and Information Center (MERIC), which was merged into Business and Community Services from Administrative Services in late 2006. MERIC provides analysis and research to policymakers and the public. This includes labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state's targeted industries and economic development initiatives. MERIC also works in cooperation with the U.S. Department of labor to conduct research and produce information on economic conditions, reports and labor market information. MERIC works in partnership with the Finance, Sales, Marketing and Compliance Teams. In FY 20 MERIC is being moved to the Department of Higher Education.

Legal Basis: RSMo. 620.010, 29 USC 1, Sections 14 and 15 of the Wagner-Peyser Act found in 29 USC 49 f(a)(3)(D)

Funding Sources: General Revenue Federal - Job Development and Training Fund (0155)

CORE A	JUST	MENTS:							
MO ECO	RESEA	ARCH INFO CENTER	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
GOVERN	OR CH	ANGES							
Transfer	5158	MO ECO RES INFO CNTR PS-0155	PS	19.31		1,149,528		1,149,528	Transferred in from DED
Transfer	5175	MO ECO RES INFO CNTR E&E-0155	EE			243,673		243,673	
Transfer	5175	MO ECO RES INFO CNTR E&E-0155	PD			28,966		28,966	
		GOVERNOR CHANGE	S	19.31		1,422,167		1,422,167	
		TOTAL CHANGE	S	19.31		1,422,167		1,422,167	

Committee Markup Annual

obininace manap Annual													Regular Hou	use Bills
	FY 2018 BUDGE		FY 2018		FY 2019		FY 202		GOV AS		HOUSE INT		HOUSE BUDO	Contraction of the local division of the loc
-			ACTUAL		BUDGET		DEPT R	EQ	AMENDED	REC	RECOMMEN	DED	RECOMMEND	DED
23	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135		101					10 - 2000		2 7 To # 5, 10		- interest		DOLLIN	
MO ECO RESEARCH INFO CENTER - 55761C														
CORE	CAR		2.000		- THINKI MALE			brinn füh i tr			- Personal -		-	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,149,528	19.31	1,149,528	19.31	1,149,528	19.31
FEDERAL FUNDS	0	0.00	٥	0.00	0	0,00	0	0.00	1,149,528	19.31	1,149.528	19.31	1,149,528	19.31
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	243,673	0.00	243,673	0,00	243,673	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0,00	0	0.60	243,673	0,00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,965	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	0	0.00	0	0,00	٥	0,00	0	0.00	28,955	0.00	28,956	0.00	28,565	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,422,167	19,31	\$1,422,167	19,31	\$1,422,167	19.31

Section 56.70D, RSMo provides that funds shall be appropriated for prosecuting attorneys' offices within counties with mental health facilities to employ assistant prosecuting attorneys, investigators and clerical personnel to assist in carrying out the duties of the office of prosecuting attorney relating to mental health and mental health facilities. The statute does not specify where the funds shall be appropriated, but the funds have historically been appropriated to the Department of Mental Health as a pass through. However, the Missouri Office of Prosecution Services is best situated to coordinate communication with the prosecuting attorneys' offices relating to the disbursement of the funds, as well as any necessary training and technical support. The Department of Mental Health has indicated agreement with this transfer.

Pay Plan - 0000012	-				20000 1977 AU						-10 - C -	with the second s		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,355	0.00	17,355	0.00	17,355	0.00
FEDERAL FUNDS	٥	0.00	٥	0.00	o	0.00	0	0.00	17,355	0.00	17,355	0,00	17,355	0.00
TOTAL	\$0	0.00	\$0	0,00	\$0	0.00	\$0	0.00	\$17,355	0.00	\$17,355	0.00	\$17,355	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013							winiti a g in .		WINNELS.					
PERSONAL SERVICES	0	0.00	0	0,00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.00

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Committee	Marku	p Annual

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F	EC	HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	
Trailer Contraction	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.135 DECO RESEARCH INFO CENTER - 55761C												1.17		
Pay Plan FY19-Cost to Continue - 0000013	113A-11				-11200-44				dia transfer					
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.0
FEDERAL FUNDS	0	0.00	o	0.00	D	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0,00	\$7,453	0.00	\$7,453	0.00	\$7,453	0.0
The FY 19 budget includes appropriation author remaining six months were unfunded, but the s						rease for emj	ployees making over	er \$70,000 be	eginning January 1,	2019. The				
CBIZ - 0000018 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,739	0.00	5,739	0.00	5.739	0.0
	0	0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	5,739 5,739	0.00	5,739 5,739	0.00	5,739 5,739	0.04
							•		-		-		-	
PERSONAL SERVICES FEDERAL FUNDS	0 \$0	0.00	o \$0	0.00 0.00	0 \$0	0.00	0 \$0	0.00 0.00	5,739 \$5,739	0,00 0.00	5,739	0.00	5,739	0.0

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DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development- Marketing Section 3.135

Budget Book Page 443

This item is being transferred in to DHE from DED in FY20. This section provides funds for the Marketing Team that promotes and publicizes Missouri as a great place to do business in both the national and international marketplace. The Marketing Team supports the Division of Business and Community Services (BCS) by providing all print advertising, publishing, videography, and other media production services. The team consists of professional graphic design artists, a videographer, event planners, and technical writers. In addition to creating marketing collateral materials aimed at the public, they support the other teams by designing and publishing applications, reports, and newsletters specific to the Division. The Marketing Team works in partnership with MERIC.

Legal Basis: RSMo. 620.010

Funding Sources: Job Development and Training Fund (0155)

CORE ADJUSTMENTS: MARKETING GOVERNOR CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
Transfer 5159 MARKETING PS-0155 GOVERNOR CHANG TOTAL CHANG		0.26 0.26 0.26		51,674 51,674 51, 6 74		51,674 51,674 51,674	Transferred in from DED

Committee Markup Annual

	FY 2018		FY 2018		FY 2019	÷	EV 0000				_		Regular Ho	COLUMN 2 IN COLUMN 2 IN COLUMN
	BUDGET		ACTUAL		BUDGET		FY 2020		GOV AS		HOUSE INT		HOUSE BUDO	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DEPT REC	FTE	AMENDED R		RECOMMEN		RECOMMEN	
DUSE BILL SECTION 03.135 ARKETING - 55762C	Poterit		DOLLAR		DOLLAR	FIC	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE	- weather		en main		- Charles					- 19 15			(iCan)	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	51,674	0.26	51.674	0.26	51,674	0.2
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,674	0.26	51,674	0,26	51,674	0.2
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,674	0.26	\$51,674	0.26	\$51,674	0.2
Pay Plan - 0000012					Contra 1		<u>(*1000)</u>			******			s	
PERSONAL SERVICES	0	0,00	0	0.00	0	0.00	0	0.00	780	0.00	780	0.00	780	0.0
FEDERAL FUNDS	0	0.00	0	0.00	٥	0.00	0	0.00	780	0,00	780	0.00	780	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$780	0.00	\$780	0.00	\$780	0.0
The Governor's Fiscal Year 20 budget includes	appropriation author	rity for a 3%	pay increase for en	ployees beg	inning January 1, 2	020.								
The Constant of Poster Constant														
		_			****							_		
ann e ghtalanna									1					
	1. 000-04840000	_												
								a haran a						
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	99.000 1.1.1.10 1.1.1.10 1.1.1.10 1.1.1.10	0.00	1999 B. J. DU.					ance		

	FY 2018		FY 2018	*******	FY 2019		FY 2020		GOV AS				Regular Ho	
	BUDGET		ACTUAL		BUDGET		DEPT REC)	AMENDED F		HOUSE INTI RECOMMENT		HOUSE BUD RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.135 ARKETING - 55762C			1 PARTIE				10011		Color Sources			112	DOLLAR	FIE
Pay Plan FY19-Cost to Continue - 0000013					and an a						1910 - NO-	-		-
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.0
FEDERAL FUNDS	٥	0.00	O	0_00	o	0.00	C	0.00	295	0.0D	295	0.00	295	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295	0.00	\$295	0.00	\$295	0.0
						6								
CBIZ - 0000018		0.00		0.00		0.00			- epiterolys				970-1103.co	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	497	0,00	497	0.00	497	
	0 0 50	0.00	0	0.00	0	0,00	0	0.00	497	0.0G	497	0.00	497	0.0
PERSONAL SERVICES FEDERAL FUNDS TOTAL This item funds targeted salary increases assoc	0 \$0	0.00	0 \$0	0.00 0.00	0 \$0	0,00 0.00	0 \$0	0.00 0.00	497 \$497	0,0G				
PERSONAL SERVICES FEDERAL FUNDS	0 \$0	0.00	0 \$0	0.00 0.00	0 \$0	0,00 0.00	0 \$0	0.00 0.00	497 \$497	0,0G	497	0.00	497	

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DEPARTMENT OF HIGHER EDUCATION Doctorate Pharmacy Program Section 3.135

Budget Book Page 705

This funding supports UMKC's development of a satellite Doctor of Pharmacy program at Missouri State University. The first class was admitted on FY14, the program admits up to 30 students.

Funding Source: General Revenue (0101)

-	/ 2018 IDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS AMENDED R		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
DOLLAF	FT	TE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135 DOCTORATE PHARMACY PROGRAM - 57683C											- 11-	heses.		. <i>dr</i> — 11. —
CORE							0.000.000		000				- Andrewski -	C Mark Shares
PROGRAM-SPECIFIC 1,00	,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE 1,0	000.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0
TOTAL \$1,00	,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$ 0	0.00	\$0	0.00	\$0	0.0

		Constant of the local division of the local												
TOTAL - DOCTORATE PHARMACY PROGRAM	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
					 A second state of the second stat									

DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development – Programs Section 3.140

Budget Book Page 477

These programs are being transferred into DHE from DED in FY20. This section provides funding for Workforce and Self-Sufficiency programs. The Workforce Investment Act provides the framework for a unique national workforce preparation and employment system designed to meet both the needs of the nations' businesses and the needs of the job seekers and those who want to further their careers. These are the funds that the State of Missouri is obligated to distribute to subcontractors and recipients, including the local workforce investment boards, according to federal and state statutes. It includes the funds that benefit Missouri for Trade Adjustment Assistance to enable American workers affected by international trade to rejoin the workforce by providing them with the means to attain competitive and marketable skills for today's increasingly competitive work environment. Programs included in this core are: Adult Employment and Training Activities, Dislocated Worker Employment and Training Activities, Veterans Employment, Work Opportunity Tax Credit (WOTC), jobs.mo.gov, Trade Adjustment Assistance, pre-apprenticeship and Mission St. Louis.

Legal Basis: Workforce Programs – Federal Statutes Public Law 105-220 and Public Law 93-618 for Trade Self-sufficiency Programs – Executive Order 03-04

Funding Sources: General Revenue

Federal - Job Development and Training Fund (0155) Other – Special Employment Security Fund (0949)

CORE ADJUSTMENTS:

WORKFO	RCE P	ROGRAM	BOBC	FTE	GR	FED	OTHER	TOTAL E	EXPLANATION
GOVERN	OR CH	ANGES							
Transfer	5164	CERT WORK READY COMMUNITY-0101	PD		100,000			100,000	Transferred in from DED
Transfer	5165	STL PRE-APPRENTICESHIP-0155	PD			300,000		300,000	
Transfer	5166	KC PRE-APPRENTICESHIP-0155	PD			100,000		100,000	
Transfer	5167	LABOR EXCHANGE SERVICES-0949	EE				2,000,000	2,000,000	
Transfer	5168	JOB TRAINING-0155	EE			96,635		96,635	
Transfer	5168	JOB TRAINING-0155	PD			66,903,365		66,903,365	
Transfer	5169	TAA & JTPA PROGRAMS-0155	PD			8,000,000		8,000,000	
Transfer	5170	MISSION ST LOUIS-0155	PD			400,000		400,000	
		GOVERNOR CHANGES	5		100,000	75,800,000	2,000,000	77,900,000	
		TOTAL CHANGES	5		100,000	75,800,000	2,000,000	77,900,000	

Committee Markup Annual

Committee markup Annual			The second se		0.2000.055									Regular Ho	use Bills
	FY 2018		FY 2018		FY 2019		FY 2	2020	VIII-202	GOV AS		HOUSE INT	RO	HOUSE BUD	
	BUDGET		ACTUAL		BUDGET		DEPT	REQ		AMENDED F	REC	RECOMMEN	DED	RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140 WORKFORCE PROGRAM - 55765C							0							DOLLIN	
CORE	100	A	11 - 43		ment from the		Weinstein				110-5-14-14	i sinini 1			
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00		0	0.00	2,096,635	0.00	2,096,635	0.00	2,096,635	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00		0	0.00	95,635	0.00	96.635	0.00	96,635	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00		0	0.00	2.000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00		0	0.00	75,803,365	0.00	75,803,365	0,00	75,803,365	0.00
GENERAL REVENUE	D	0.00	0	0,00	0	0.00		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00		٥	0.00	75,703,365	0.00	75,703,365	0.00	75,703,355	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00		\$0	0.00	\$77,900,000	0.00	\$77,900,000	0.00	\$77,900.000	0.00

Section 56.700, RSMo provides that funds shall be appropriated for prosecuting attorneys' offices within counties with mental health facilities to employ assistant prosecuting attorneys, investigators and clerical personnel to assist in carrying out the duties of the office of prosecuting attorney relating to mental health and mental health facilities. The statute does not specify where the funds shall be appropriated, but the funds have historically been appropriated to the Department of Mental Health as a pass through. However, the Missouri Office of Prosecution Services is best situated to coordinate communication with the prosecuting attorneys' offices relating to the disbursement of the funds, as well as any necessary training and technical support. The Department of Mental Health has indicated agreement with this transfer.

Mission St. Louis - 1555073	CONTRACTOR DATA					W0219 Column					- 1		-100012	
PROGRAM-SPECIFIC	0	0.00	0	0,00	0	0.00	0	0,00	200,000	0.00	200,000	0.00	200.000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0,00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Funding for job development, training, and ed	lucation services.													

TOTAL - WORKFORCE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,100,000	0.00	\$78,100,000	Ð.00	\$78,100,000	0.00
								100000		1000 Barrier 1		AND STREET	L'ANTI	

DEPARTMENT OF HIGHER EDUCATION Division of Workforce Development – Computer Programming Education Section 3.140

Budget Book Page NA

This funding is for an organization known as Launch Code. Launch Code provides cost-free education, training and apprenticeships in the field of computer programming.

Funding Sources: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	OGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.140 AUNCH CODE - 55753C												months -		
Launch Code - 1555082	-8			0000			ty modelling			110-9				1000
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	G	0.00	0	0.00	500,000	0.0
GENERAL REVENUE	o	0.00	0	0.00	0	0,00	0	0.00	D	0.00	0	0.00	500.000	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.0

antinue and	10100													
TOTAL - LAUNCH CODE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
		ALC: NOT A			-		and a state of the second		13 (53377/2010)				4000/000	0100

DEPARTMENT OF HIGHER EDUCATION Deferred Maintenance for Institutions Section 3.145

Budget Book Page 492

In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at four year institutions is nearly \$1.38 billion.

Funding Sources: General Revenue

CORE ADJUSTMENTS: DRAFT HCS CHANGES

Language- added State Tech to Deferred Maintenance Language- Broke out institutions into lines for 1m each Language- specified funding as one-time

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC)	GOV AS AMENDED R	FC	HOUSE IN RECOMME		Regular Ho HOUSE BUD RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.145 ST DEFERRED MAINTENANCE - 55738C		5		0.8							DOLDAR		DOLLAR	
IHE Deferred Maintenance - 1555072	A GAUNTAN					- 1000 (CON-		504(69)	Tophone -				energia estatu	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	D	0.00	20.000,000	0.00	0	0.00	0	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.0
Funding for deferred maintenance to be distril	buted by the Coordina	ating Board f	or Higher Education	ι.										
Defend Main 4m apple 1555020									Total				41.6208.7	7
Deferred Main 1m each - 1555080 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.0
PROGRAM-SPECIFIC	0 0 \$0				•	0.00		0.00 0.00 0.00	0 0 \$0	0.00 0.00 0.00	11,000,000 11.000,000 \$11,000,000	0,00 0.00 0.00	11,000,000 11,000,000 \$11,000,000	0. 0.
PROGRAM-SPECIFIC GENERAL REVENUE	0	0,00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.0

DEPARTMENT OF HIGHER EDUCATION Project Lead the Way Section 3.150

Budget Book Page 499

Funding serving as a state match for federal funds going to Project Lead the Way in Houston, Missouri in affiliation with Missouri University of Science and Technology.

Legal Basis: N/A

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE(GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMENI	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150 MUS&T-PLTW - 55742C														31275
CORE				-	500000200				1061 2000		adantiant.			
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	400,020	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200.000	0.00	200,000	D.0 0
TOTAL	\$400,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

				Tradition of the local data	117.85									
TOTAL - MUS&T-PLTW	\$400,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200.000	0.00
		111110103104												

DEPARTMENT OF HIGHER EDUCATION MSSU STEM and Health program Expansion Section 3.155

Budget Book Page NA One-time funding will go towards expanding academic STEM and Health programs at Missouri Southern State University.

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 202 DEPT R	-	GOV AS		HOUSE INT RECOMMEN		Regular Hou HOUSE BUD RECOMMENT	GET
and the second se	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 03.155 ISSU STEM EXPANSION - 55749C														
MSSU STEM workforce expansion - 1555077					399999							uniuu		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1.800,000	0.0
GENERAL REVENUE	٥	0.00	0	0.00	D	0.00	٥	0.00	0	0.00	1,800,000	0,00	1,800.000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.0

# 300														
TOTAL - MSSU STEM EXPANSION	\$0	0.00	\$0	0,00	\$0	0.00	\$0	0,00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00

DEPARTMENT OF HIGHER EDUCATION Crowder College Nursing Expansion Section 3.156

Budget Book Page NA

One-time funding will go towards expanding the nursing program at Crowder College.

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE IN RECOMME		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.156 CROWDER NURSING EXPANSION - 55751C		10						11000444	4 *					
Crowder Nursing Expansion - 1555083				9 (04717 ¥1 +									Partition in	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	332,500	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	0	0.00	٥	0.00	0	0.00	332.500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$332,500	0.00

a		And and a second second				11				Westerney and			1000	
TOTAL - CROWDER NURSING EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.08	\$0	0.00	\$332,500	0.00
											CO.E. 101.0	111	Linneli –	

DEPARTMENT OF HIGHER EDUCATION Harris-Stowe Graduate Programs Section 3.165

36

Budget Book Page NA

This funding supports graduate and STEM education programs at Harris- Stowe State University

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS		HOUSE IN		Regular Ho HOUSE BUI RECOMMEN	GET
- PARTICIPATION AND A DECIMARY AND A	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.165 SSU GRADUATE PROGRAMS - 55747C														
CORE					<i>n</i> =		1111-04-54		1150 - 200				-linit in the second	-
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	250.000	0.00	D	0.00	٥	0.00	o	0.00	0	8.00	0	0.00	0	0.00
TOTAL	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - HSSU GRADUATE PROGRAMS	\$250,000	0,00	\$0	0.00	\$0	0.00	\$ 0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
														0,00

DEPARTMENT OF HIGHER EDUCATION MU Cooperative Medical School Expansion Section 3.167

Budget Book Page 709

This funding goes toward a medical school clinical campus in Springfield, Missouri. MU School of Medicine will partner with Cox Health and Mercy Health Systems in Springfield to increase clinical opportunities and allow for increased medical school enrollment at MU. This program was rolled into institution's core in FY19.

Funding Source: General Revenue

	RECOMM				REC	GOV AS AMENDED R	2	FY 2020 DEPT REQ		FY 2019 BUDGET		FY 2018 ACTUAL		FY 2018 BUDGET	_
	DOLLAR	FTE	OLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	OUSE BILL SECTION 03,167
															IM-COLUMBIA COOP MED SCHL EXP - 57682C
							•					11-10-10-10-10-10-10-10-10-10-10-10-10-1		201	CORE
0		0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	PROGRAM-SPECIFIC
0	5	0.00	0	0,00	0,00	0	0.00	٥	0.00	Q	0.00	0	0.00	5,000.000	GENERAL REVENUE
\$0	\$	0.00	\$0	.00	0.00	\$0	0,00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	TOTAL
		0.00	0	0.00	0.00	0	0.00	0	0.00	0 0 \$0	0.00	0	0.00	5,000.000	GENERAL REVENUE

1010-010-													A second s	
TOTAL - UM-COLUMBIA COOP MED SCHL EX	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
											-7.6/11		••	

DEPARTMENT OF HIGHER EDUCATION Cooperative Dental Program Section 3.170

Budget Book Page 378

This appropriation supports the cooperative dental program as a satellite program at Missouri Southern State University in collaboration with the University of Missouri-Kansas City School of Dentistry. This program was rolled into respective institutions' cores in FY19.

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED		HOUSE		Regular He HOUSE BU RECOMME	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.170 COOPERATIVE DENTAL PROGRAM - 55740C													Contraction of the	
CORE					1 (1) (1) (1) (1)	007			3,000 million -	5400	1800			
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		0 0.00	0	0.0
GENERAL REVENUE	3,000,000	0.00	0	0.00	0	0.00	D	0.00	0	8,00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	S	0 0.00	\$0	0.0
	#0.000				0 \$0					0.00	\$		¢ \$0	

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TOTAL - COOPERATIVE DENTAL PROGRAM

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DEPARTMENT OF HIGHER EDUCATION Engineering Expansion Section 3.176

Budget Book Page 716

This appropriation provides funding for collaboration between Missouri University of Science and Technology and Missouri State University for engineering expansion. This program was rolled into respective institutions' cores in FY19.

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS AMENDED R	EC	HOUSE		Regular Ho HOUSE BUD RECOMMEN	OGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.176 INGINEERING EXPANSION - 55755C					H. min						177	r		
CORE PROGRAM-SPECIFIC	1,000,000	0.00	0											<i></i>
GENERAL REVENUE	1,000,000	0.00	0	0.00 0.00	0	0.00 0.00	G	0.00 0.00	0 0	0.00 0.00		0 0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	5	0.00	\$0	0.00

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TOTAL - ENGINEERING EXPANSION

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DEPARTMENT OF HIGHER EDUCATION Community College Appropriations Section 3.200

Budget Book Page 50

Provides state supp	port for Missouri's system of 12 com	imunity c	olleges.					
Legal Basis:	163.191 RSMo.							
Funding Source:	General Revenue Other- Lottery Proceeds (0291)					1 - W. H	- 111	
CORE ADJUSTME	ENTS:							
COMMUNITY COL	LEGE APPROPS	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
DEPARTMENT CH	IANGES							
One Time 4843	COMM COLGE WORKFORCE DEV-0101 DEPARTMENT CHANGE TOTAL CHANGE			(2,000,000) (2,000,000) (2,000,000)			(2,000,000) (2,000,000) (2,000,000)	reduction of one-time Skill Up program
GOVERNOR CHA	NGES							
DRAFT HCS CHA		-		•				
Language- added I	back prohibition for requirement for	students	to join lal	oor organizations				

Committee Markup Annual													Regular Hou	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS	÷.	HOUSE INT	RO	HOUSE BUDO	
	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMENT	-
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,200 COMMUNITY COLLEGE APPROPS - 55770C													1.1.1	200
CORE					1.00000000		anti-on-hanning	2004			in a second			
PROGRAM-SPECIFIC	147,391,746	0.00	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00
GENERAL REVENUE	136,901,755	0.00	129,084,998	0.00	135,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00
OTHER FUNDS	10,489,591	0.00	10.175.291	0.00	10,489,993	0,00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10.489,991	0.00
TOTAL	\$147,391,746	0.00	\$139,260,289	0.00	\$145,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00

CC Equity Funding - 1555007	1999 BA				çiniştiri i		CY MILLING BAL						<u></u>	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,435,507	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	D	0.00	D	0.00	1,435,507	0.00	O	0.00	o	0,00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,435,507	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enroliment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Missouri Community College Association (MCCA) has worked to create an equity formula for community colleges. The purpose of equity funding is to help improve the distribution of new funds for institutions based upon a per student appropriation basis.

DEPARTMENT OF HIGHER EDUCATION Maintenance and Repair Section 3.200

Budget Book Page 533

In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at community colleges exceeds \$118 million.

Legal Basis:

Funding Source: General Revenue

Committee Markup Annua	Ł
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Committee Markup Annual	E 14 00440	-											Regular Ho	ouse Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200 COMMUNITY COLLEGE APPROPS - 55770C			10 M	(
CC Maintenance & Repair - 1555013 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,396,718	0.00	0	0.00	0	0.00		0.00
GENERAL REVENUE	o	0.00	0	0.00	0	0,00	4,395,718	0.00	0	0.00	o	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,396,718	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 163.191.6, RSMo, authorizes up to ten percent of each community college's state funding for maintenance and repair needs. The current appropriation hasn't been sufficient to address all deferred maintenance needs. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions.

PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0,00 0,00	0	0.00 0.00	101,295 101,295	0.00 0.00	0	0.00	0	0.00	0	0.00
-	25				U		·	0_00	0	0.00	0	0.00	٥	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,295	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173,900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of luition waived in a fiscal year and include the amount in the following year's appropriation request.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.155

Budget Book Page 519

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED		HOUSE IN RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
New York Control of the Control of t	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200 COMMUNITY COLLEGE APPROPS - 55770C											11			
CC Performance Funding - 1555043 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,307,115	0.00	0	D.00		0.00		0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4.307.115	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,307,115	0.00	\$0	0.00	\$0	0.00	\$0	0.00

development. Legislation codifying the Missouri performance funding process was passed during to be earlied by institutions based on intere performance measures (1% for each) felated to Workforce increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

	X.24						1000000		200 mail in mail to					
TOTAL - COMMUNITY COLLEGE APPROPS	\$147,391,746	0.00	\$139,260,289	0.00	\$145,570,515	0.00	\$153,811,150	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00
NAMES OF A DESCRIPTION OF A DESCRIPTION OF A DESCRIPTIONO				Sector Rever									4140,070,010	0.00

DEPARTMENT OF HIGHER EDUCATION Community Colleges-Tax Refund Offset Section 3.200

Budget Book Page 546

This section provides for the transfer of tax refunds to offset debts owed to the community colleges.

Legal Basis: 143.782 RSMo.

Funding Source: Other- Debt Offset Escrow (0753)

	FY 2018 BUDGET		FY 2018 ACTUAL	99 Maulu	FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED R		HOUSE INT		Regular Ho HOUSE BUD	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE -	RECOMMEN DOLLAR	FTE	RECOMMEN DOLLAR	
DUSE BILL SECTION 03,200	200230	111111111111	1711		resonance.	contrary (DOLLAN		DOLLAR	FIE 2	DOLLAR	FIC	DOLLAR	FTE
TAX REFUND OFFSET - 55780C														
CORE		11.V	2.000								1.0000			
PROGRAM-SPECIFIC	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.0
OTHER FUNDS	2,805,000	0.00	2,805,000	0,00	2,806.000	0.00	2,805,000	0.00	2,805,000	0.00	2,806,000	0.00	2,805,000	0.0
TOTAL	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00			1001			
in the second		-017			42,000,000	0.00	42,000,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.0
CC Tay Defined Offert 1555002	aya Human	in the last							60.10-		- 1997 -		- 1000	
CC Tax Refund Offset - 1555002 PROGRAM-SPECIFIC OTHER FUNDS	0 0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.0
other funds	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0,0
PROGRAM-SPECIFIC OTHER FUNDS	0 \$0	0.00	0 \$0	0.00	0 \$0	0.00 0.00	\$0,000 \$50,000	0.00 0.00	\$0,000 \$50,000	0.00	•		-	0.0
PROGRAM-SPECIFIC OTHER FUNDS	© \$0 Its claimed by community	0.00 0,00 colleges in p	o \$0 prior fiscal years and	0.00 0.00	0 \$0 Il for growth in tax n	0.00 0.00	\$0,000 \$50,000 pted and payable	0.00 0.00 to institutions	\$0,000 \$50,000	0.00	50,000	0.00	50,000	

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DEPARTMENT OF HIGHER EDUCATION State Technical College of Missouri Section 3.205

Budget Book Page 561

This section provides funding to State Technical College of Missouri, created by Senate Bill 101 (1995). State Technical College of Missouri was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. Linn Technical College became a state institution on July 5, 1995, and was renamed to Linn State Technical College, it was later renamed (2014) State Technical College of Missouri.

Legal Basis: 174.020 RSMo.

Funding Source: General Revenue Other- Lottery Proceeds (0291) Debt Offset Escrow (0753)

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205 STATE TECHNICALCOLLEGE OF MO - 57502C														199
CORE			11.54 E			1000	0.000						minut	
PROGRAM-SPECIFIC	5,707,566	0.00	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
GENERAL REVENUE	5,141,349	0.00	4.844.329	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00
OTHER FUNDS	566,217	0,00	520,138	0.00	565,217	0.00	565,217	0,00	566,217	0.00	565,217	0.00	566,217	0.00
TOTAL	\$5,707,566	0.00	\$5,364,459	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00

State Tech Equity Funding - 1555008	10.0	Shining and				To be desired as		- MINNER.				Trans -		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	55,304	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	o	0.00	0	0.00	55,304	0.00	o	0.00	0	0.00	ø	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,304	0.00	\$0	0,00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The purpose of equity funding is to help improve the distribution of new funds to the institution with a per student appropriation basis using a weighted credit hour model.

DEPARTMENT OF HIGHER EDUCATION Maintenance and Repair Section 3.205

Budget Book Page 583

In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at State Technical College of Missouri is \$2.2 million.

Legal Basis:

Funding Source: General Revenue

Committee Markup Annual

									a				Regular Ho	ouse Bills
_	FY 20 BUDG		FY 2018 ACTUA		FY 2019 BUDGE1		FY 2020 DEPT RE		GOV A AMENDED		HOUSE I RECOMM		HOUSE BUI	
7 <u></u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205			10-10-10-10-10-10-10-10-10-10-10-10-10-1	1.20	1 Philippe					- Contract	DOEMAN		DOLLAR	TTE .
STATE TECHNICAL COLLEGE OF MO - 57502C														
State Tech Maintenance&Repair - 1555014				21414	55 M		10975		46011		= 11%6¥3			
PROGRAM-SPECIFIC	C	0.00	0	0.00	0	0.00	74,129	0.00	0	0.00	1	0.00	0	0.00
GENERAL REVENUE		0.00	D	0.00	0	0.00	74,129	0.00	0	0,00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,129	0.00	\$0	0,00		0.00		0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions.

State Tech Returning Heroes - 1555026 PROGRAM-SPECIFIC	0	0.00	0	0.00		0.00	1,392	0.00		0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,392	0.00	0	0.00	0	0.00 0.00	D C	0.00 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,392	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173,900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.205

Budget Book Page 571

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

DOLLA	2		ACTUAL		BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R	EC	HOUSE INTR RECOMMEND		HOUSE BUD RECOMMEN	
		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,205 STATE TECHNICAL COLLEGE OF MO - 57502C														
State Tech Performance Funding - 1555044 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	165.911	0.00	0	0.00	<u>م</u>	0.00	0	0.
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	165,911	0.00	0	0,00	0	0.00	0	0.
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,911	0.00	\$0	0.00	\$0	0.00	\$0	0.
The Coordinating Board for Higher Education (CBHE) reco development. Legislation codifying the Missouri performat increase should be allocated based on institutional succes higher education institutions, legislative staff, the governor	nce fundi s on ado	ing process w	ras passed during the ance measures. The	he 2014 legi le CBHE add	slative session as p pled the model bas	art of SB 492	2. Per state law, at I	east 90 perce	ent of any core fund	ing				

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DEPARTMENT OF HIGHER EDUCATION University of Central Missouri Section 3.210

Budget Book Page 603

This section provides funding to Central Missouri State University, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946 and 1972, and 2006.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

Committee Markup Annual			144.00										Regular Ho	use Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS		HOUSE INT RECOMMEN		HOUSE BUDO	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210 UNIVERSITY OF CENTRAL MO - 57511C		11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1					er devalue.		au/m	1900 - C		100		
CORE										in the second	1.000.0010	1111/11/11		
PROGRAM-SPECIFIC	55,984,610	0.00	52,872,616	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
GENERAL REVENUE	49,733.651	0.00	46,838,776	0.00	48.267,398	0.00	48,287,398	0.00	48,287,398	0,00	48,287,398	0.00	48,287,398	0.00
OTHER FUNDS	6,250,959	0.00	6,033,840	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL	\$55,984,610	0.00	\$52,872,616	0.00	\$54,538,357	0,00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0,00	\$54,538,357	0.00
					2003020000				and Mart		- 17		,,	

UCM Equity Funding - 1555011 PROGRAM-SPECIFIC	0	0.00	0	0,00	0	0.00	819.365	0.00						
		0.00	v	0,00	Ŭ	0.00	015,505	0.00	U	0.00	U	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0,00	819,365	0.00	0	0,00	٥	0.00	٥	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$819,365	0.00	\$0	0.00	\$0	0,00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

DEPARTMENT OF HIGHER EDUCATION Maintenance and Repair Section 3.210

Budget Book Page 757

In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at four-year institutions in nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

Committee Markup Annual	FY 2018 BUDGET	r =	FY 2018 ACTUAL		FY 2019 BUDGET	9.80 M (201	FY 2020 DEPT REC		GOV A		HOUSE IN		Regular H HOUSE BU RECOMME	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210 UNIVERSITY OF CENTRAL MO - 57511C									1111-24000				181	
UCM M&R - 1555015	-21001			9000				第三人 21	100-0-0				and the second second	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	728,355	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	9.00	0	0.00	0	0.00	728,355	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$728,355	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

UCM Returning Heroes - 1555027		1	20141012-00 e < 1							- AMARANA DALLE	and the second se			
PROGRAM-SPECIFIC	0	0.00	0	0.00	O	0.00	63,768	0.00	O	0.00	0	0.00	Ð	0.00
GENERAL REVENUE	o	0.00	D	0.00	0	0.00	63,768	0.00	D	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,768	0.00	\$0	0.00	\$0	0.00	\$D	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.210

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2 1	GOV AS AMENDED RI		HOUSE INT		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03,210 NIVERSITY OF CENTRAL MO - 57511C									Griffel				- 2 7771	
UCM Performance Funding - 1555045 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,630,151	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	٥	0.00	0	0.00	1,630,151	0,00	0	0.00	0	0.00	0	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,630,151	0.00	\$0	0.00	\$0	0.00	\$0	0.0
The Coordinating Board for Higher Education development. Legislation codifying the Misso increase should be allocated based on institu	ouri performance fundi	ing process w	FY 2020 funding to	be earned by	rinstitutions based	on three per	ormance measures	(1% for eacl	h) related to workfor	e	30	0.00	20	

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DEPARTMENT OF HIGHER EDUCATION Southeast Missouri State University Section 3.215

Budget Book Page 611

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name changes occurred again in 1946 and 1972.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

Committee Markup Annual			- Matter with t										Regular Ho	use Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT RECOMMEN		HOUSE BUD	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215			131 (M	10.040-21		1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 -			tutote					
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE	0,000				10000	MILLIG.3					1.544			
PROGRAM-SPECIFIC	46,273,968	0.00	43,673,033	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
GENERAL REVENUE	41,138,211	0.00	38,745,401	0.00	39,943,712	0.00	39,943,712	0.00	39.943,712	0.00	39,943,712	0.00	39,943,712	0.00
OTHER FUNDS	5,135,757	0.00	4,927,632	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$46,273,968	0.00	\$43,673,033	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0,00	\$45,079,469	0.00	\$45,079,469	0.00
		in the second	1046433											

SEMO Equity Funding - 1555010	-e	-12									-		1 deligner 1	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	399,214	0.00	0	0.00	0	9.00	0	0.00
GENERAL REVENUE	0	0.00	٥	D,00	D	0.00	399,214	0.00	0	0.00	o	0.00	٥	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$399,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public-Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriated appropriated credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

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DEPARTMENT OF HIGHER EDUCATION Maintenance and Repair Section 3.215

Budget Book Page 757

In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at four-year institutions in nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

Committee	Marku	p Annual
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Committee Markup Annual	FY 2018 BUDGE		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV A AMENDED	-	HOUSE I		Regular H HOUSE BU RECOMME	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215 SOUTHEAST MO STATE UNIVERSITY - 57531C												110	1	
SEMO M&R - 1555016 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	601,568	0.00	0	0.00		0.00	0	0.00
GENERAL REVENUE	0	0.00	D	0.00	o	0.00	601,568	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$601,568	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

SEMO Returning Heroes - 1555028		877			10242.2000	29.00		Tradition in the			NAME OF	The second s		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	78,654	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	8,00	0	0.00	0	0.00	78,654	0.00	0	0.00	0	0.00	o	0.00
TOTAL	 0	0.00	\$0	0.00	\$0	0.00	\$78,654	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173,900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request,

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.215

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

ommittee Markup Annual	FY 2018 BUDGET	BUDGET		1.14	FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS		HOUSE II		Regular H HOUSE BU RECOMME	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.215 OUTHEAST MO STATE UNIVERSITY - 57531C				~ <u></u>	2						1112 - 51414			
SEMO Performance Funding - 1555046 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,346,384	0.00	0	0.09		0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	1.348,384	9.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,346,384	0,00	\$0	0.00	so	0.00	\$0	0.00
The Coordinating Board for Higher Education (C development. Legislation codifying the Missour increase should be allocated based on institutio higher education institutions, legislative staff, th	i performance fund nal success on add	ng process v pted perform	vas passed during lance measures. T	the 2014 legi he CBHE add	slative session as p opted the model bas	art of SB 492	2. Per state law, at I	least 90 perc	ent of any core fund	gnit			·	

									a second s			110	When I	
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$45,273,968	0.00	\$43.673.033	0.00	\$45,079,469	0.00	\$47,505,289	0.00	\$45.079,469	0.00	\$45,079,469	0.00	£45 070 400	
	• · · · · · · · · · · · · · · · · · · ·	0.00	0,010,000	0.00	440,010,400	0,00	341,000,200	0,00	343,013,403	0.00	343,019,409	0.00	\$45,079,469	0.00
					the second se	0000		and the second se						

DEPARTMENT OF HIGHER EDUCATION Missouri State University Section 3.220

Budget Book Page 619

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name changes occurred again in 1946, 1972, 2005.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

200					- 200	August a						Regular Ho	use Bills
FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	the second se	
BUDGET	•	ACTUAL		BUDGET		DEPT REC	2 C	AMENDED F	REC	RECOMMEN	DED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				FTE
			2.1	- statement		returned.	*					Douterin	
	2 AP 11	4000	S10.00			يشخصين ا	walle	11-1-W	11.0000	4914C 110			1357
85,970,837	0.00	81,174,241	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00	84.351.060	0.00
75,950,718	0.00	71,519,013	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00	74.330.941	0.00		0.00
10.020.119	0.00	9,655,228	0.00	10,020,119	0.00	10,020.119	0.00	10.020.119	0.00	10,020,119	0.00	10,020,119	0.00
\$85,970,837	0.00	\$81,174,241	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84.351.060	0.00	\$84,351,060	0.00
	BUDGET DOLLAR 85,970,837 75,950,718 10.020.119	DOLLAR FTE 85,970,837 0.00 75,950,718 0.00 10,020,119 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 85,970,837 0.00 81,174,241 75,950,718 0.00 71,519,013 10,020,119 0.00 9,655,228	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 85,970,837 0.00 81,174,241 0.00 75,950,718 0.00 71,519,013 0.00 10,020,119 0.00 9,655,228 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 85,970,837 0.00 81,174,241 0.00 84,351,060 75,950,718 0.00 71,519,013 0.00 74,330,941 10,020,119 0.00 9,655,228 0.00 10,020,119	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 85,970,837 0.00 81,174,241 0.00 84,351,060 0.00 75,950,718 0.00 71,519,013 0.00 74,330,941 0.00 10,020,119 0.00 9,655,228 0.00 10,020,119 0.00	BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE FTE DOLLAR FTE FTE <t< td=""><td>BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 85,970,837 0.00 81,174,241 0.00 84,351,060 0.00 84,351,060 0.00 75,950,718 0.00 71,519,013 0.00 74,330,941 0.00 74,330,941 0.00 10,020,119 0.00 9,655,228 0.00 10,020,119 0.00 10,020,119 0.00</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE FTE DOLLAR FTE <t< td=""><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOL FTE FTE</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE FTE DOLLAR FTE FTE FTE DOLLAR FTE FTE FTE FTE FTE FTE FTE <</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL FTE DOL FTE FTE DOLLAR FTE FTE FTE FTE FTE</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE FTE DOLAR FTE <td< td=""></td<></td></t<></td></t<>	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 85,970,837 0.00 81,174,241 0.00 84,351,060 0.00 84,351,060 0.00 75,950,718 0.00 71,519,013 0.00 74,330,941 0.00 74,330,941 0.00 10,020,119 0.00 9,655,228 0.00 10,020,119 0.00 10,020,119 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE FTE DOLLAR FTE FTE <t< td=""><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOL FTE FTE</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE FTE DOLLAR FTE FTE FTE DOLLAR FTE FTE FTE FTE FTE FTE FTE <</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL FTE DOL FTE FTE DOLLAR FTE FTE FTE FTE FTE</td><td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE FTE DOLAR FTE <td< td=""></td<></td></t<>	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOL FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE FTE DOLLAR FTE FTE FTE DOLLAR FTE FTE FTE FTE FTE FTE FTE <	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL FTE DOL FTE FTE DOLLAR FTE FTE FTE FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE FTE DOLAR FTE <td< td=""></td<>

MO State Equity Funding - 1555009	******		Construction of the second				994.			(1)			1000	
PROGRAM-SPECIFIC	0	0.00	D	0.00	0	0.00	1,845,258	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0,00	D	0.00	1,845,258	0.00	D	0.00	o	0.00	٥	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,845,258	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

DEPARTMENT OF HIGHER EDUCATION Maintenance and Repair Section 3.220

Budget Book Page 757

In early 2018, the DHE Commissioner initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. The most recent estimate of deferred maintenance at four-year institutions in nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

Committee Markup Annual													Regular H	ouse Bills
	FY 201 BUDGE	-	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS		HOUSE IN RECOMME		HOUSE BU RECOMME	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,220 MISSOURI STATE UNIVERSITY - 57551C									vajiželi.	100004				
MO State M&R - 1555017 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,125,955	0.00	0	0.00		0.00	0	0.00
GENERAL REVENUE	0	0.00	D	0.00	O	0.00	1,125,956	0.00	0	0,00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,125,956	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

MSU Returning Heroes - 1555029			0.0						-			Tella al l		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	102,638	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	102,638	0.00	0	0.00	0	0.00	o	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

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DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.220

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

Committee Markup Annual					And the second								Regular H	ouse Bills
Colore Para	FY 2018 BUDGE		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS AMENDED	-	HOUSE IN		HOUSE BU	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220 MISSOURI STATE UNIVERSITY - 57551C						12209								
MO State Performance Funding - 1555047			3. NOT									i kontani		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,520,032	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0,00	0	0.00	D	0.00	2,520,032	0.00	o	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,520,032	0,00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding trocess was passed during the 2014 based on meconomendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

MSU equity adjustment - 1555079				1.00.000	1									
PROGRAM-SPECIFIC	0	0.00	۵	0.00	0	0.00	0	0.00	0	0.00	4,685,213	0.00	4,685,213	0.00
GENERAL REVENUE	o	0.00	0	0.00	0	0.00	0	0.00	٥	0.00	4,685,213	0.00	4,685,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,685,213	0,00	\$4,685,213	0.00

			and the second sec											
TOTAL - MISSOURI STATE UNIVERSITY	\$85,970,837	0.00	\$81,174,241	0.00	\$84,351,060	0.00	\$89,944,944	0.00	\$84,351,060	0.00	\$89,036,273	0.00	\$89,036,273	0.00
			and the second se		1000	i i i i i i i i i i i i i i i i i i i	del/101.e		1					

DEPARTMENT OF HIGHER EDUCATION Lincoln University Section 3.225

Budget Book Page 627

 This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.

 Legal Basis:
 Chapter 174, RSMo

 Funding Source:
 General Revenue Other- Lottery Proceeds (0291) Debt Offset Escrow (0753)

 CORE ADJUSTMENTS:
 BOBC FTE
 GR
 FED
 OTHER
 TOTAL EXPLANATION

DEPARTMENT CHANGES	 	
Reallocation 0661 LINCOLN UNIVERSITY-0101 DEPARTMENT CHAN TOTAL CHAN	 109,680 109,680 109,680	109,680 reallocated from LGM 109,680 109,680

Committee Markup Annual													Regular Ho	use Bills
	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED I		HOUSE INT RECOMMEN		HOUSE BUD	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225 LINCOLN UNIVERSITY - 57571C					and and		2							
CORE							MURCH MAN		0	and the second se		mwas.		
PROGRAM-SPECIFIC	18,032,513	0.00	16,861,115	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00	16,779,873	0.00	16.779.873	0.00
GENERAL REVENUE	16.018,441	0.00	15.089,437	0.00	14,656,121	0,00	14,765,801	0.00	14.765,801	0.00	14,765.801	0.00	14,765,801	0.00
OTHER FUNDS	2,014,072	0.00	1,771,678	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014.072	0.00	2,014,072	0.00
TOTAL	\$18,032,513	0.00	\$16,861,115	0.00	\$16,670,193	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00
et al a secondaria de la companya de	Statement and something		in the second											

Lincoln University M&R - 1555018				******			and the second			a the second		-		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	220,768	0.00	O	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	٥	0.00	0	0,00	220,768	0.00	٥	0.00	0	0.00	o	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,768	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.225

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

Committee Markup Amudi			THE REAL PROPERTY OF											Regular Ho	ouse Bills
	FY 2013 BUDGE		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC			DV AS	5	HOUSE I		HOUSE BUI	-
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225				1111111111			14				11.044				
LINCOLN UNIVERSITY - 57571C															
LU Returning Heroes - 1555030		1011-101-101-101-101-101-101-101-101-10		12/10: 3		0.000								William I.	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,498	0.00	1	O	0.00	c	0.00	0	0.00
GENERAL REVENUE	0	0_00	0	0.00	0	0,00	3,498	0.00		0	0.00	o	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,498	0.00		\$0	0,00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

Lincoln Performance Funding - 1555048		~~~			03000000000		2003/04-W				H SSOROAL		ð	
PROGRAM-SPECIFIC	0	0.00	O	0.00	0	0.00	494,106	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0,00	0	0.00	494,105	0,00	٥	0,00	0	6,00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$494,106	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

DOLLAR HOUSE BILL SECTION 03.225 LINCOLN UNIVERSITY - 57571C Lincoln University Equity - 1555063 PROGRAM-SPECIFIC 0	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINCOLN UNIVERSITY - 57571C Lincoln University Equity - 1555063													
		and the second											
PROGRAM-SPECIFIC 0				10105-010-0		10000448				- Minth			
	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL \$0	0,00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.0
Equity adjustments are needed because Missouri has not histori funding in FY 2020. Equity funds will be distributed based on m per-student appropriation basis using a weighted credit hour mov model can help account for these differences. As of FY 2017, si	dels agreed to el. At univers	by each sector. The by each sector.	ne purpose o rse delivery	f equity funding is to can vary greatly dep	help improvending upon	e the distribution of the academic area	new funds fo and degree	or institution based u level. A weighted ca	ipon a				

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DEPARTMENT OF HIGHER EDUCATION Lincoln University – Land Grant Match Section 3.225

Budget Book Page 634

This appropriation provides support to the Universities land-grant mission including extension and research allowing the University to match federal appropriations. Funding Source: General Revenue

CORE ADJUSTMENTS: LINCOLN UNIV LAND GRANT MATCH DEPARTMENT CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION	
Reallocation 0150 LINCOLN LAND GRANT MATCH-0101 DEPARTMENT CHANGE TOTAL CHANGE	• •	16	(109,680) (109,680) (109,680)			(109,680) reallocated in (109,680) (109,680)	o core

<u>~</u>	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R	EC	HOUSE INTI RECOMMENT		Regular Hou HOUSE BUD RECOMMENT	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225						Contractor and					Trandatas		70-00-00-00-00-00-00-00-00-00-00-00-00-0	
LINCOLN UNIV LAND GRANT MATCH - 57725C														
CORE				(11.7-)	10 M - 000 10	muttat				1900-000	antitients.		-	
PROGRAM-SPECIFIC	2,500,000	0.00	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
GENERAL REVENUE	2,500.000	0.00	2,425,000	0.00	4,000,000	0.00	3,890,320		•					
_			2,420,000	0.00	4.000.000	9,00	3.690,320	0.00	3,690,320	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL	\$2,500,000	0.00	\$2,425.000	0.00	\$4,000,000	0.00	\$3,890,320	0,00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	

								1.111.00000	T BANK		10/10/00/00		The large	
TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$2,500,000	0.00	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	40.000.000	
	4214001000	0.00	52,420,000	0.00	44,000,000	0.00	33,030,320	0.00	33,650,520	0.00	\$3,690,320	0.00	\$3,890,320	0.00
		The second s	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	and the second se			224222224 cm 5 6 cm							

DEPARTMENT OF HIGHER EDUCATION Truman State University Section 3.230

Budget Book Page 642

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri's General Assembly made Baldwin's private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name changes occurred again in 1967, 1972 and 1995.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

Committee Markup Annual					SAGEDLD.			002-34					Regular Ho	use Bills
	FY 2018 BUDGET		FY 2018		FY 2019		FY 2020	_	GOVAS		HOUSE INT		HOUSE BUD	GET
		<u> </u>	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230 TRUMAN STATE UNIVERSITY - 57591C			1.1.1.1.1					6						
CORE	ne an ann an Anna an An				10-11-00 (A)	5-1 F	****			*****	- iii - iii			
PROGRAM-SPECIFIC	41,942,526	0.00	39,451,798	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
GENERAL REVENUE	37,165.261	0,00	35,001,632	0.00	36.084,157	6.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0,00	36,084,157	0,00
OTHER FUNDS	4,776,165	0,00	4,450,166	0,00	4.776,165	0.00	4.776.165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$41,942,526	0.00	\$39,451,798	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0,00	\$40,860,322	0,00

Truman State M&R - 1555019 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	545.014	0.00	0	0.00	0	0.00		0.00
GENERAL REVENUE	O	0.D0	0	0.00	0	0.00	545,014	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$545,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.230

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUD GET		FY 2020 DEPT REC	2	GOV AS AMENDED	-	HOUSE INTI RECOMMENT		Regular Ho HOUSE BUD RECOMMEN	GET
11. P	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230 TRUMAN STATE UNIVERSITY - 57591C		~~~			000002				2 210 (19 a)				100210	
TSU Returning Heroes - 1555031							Submit. S					a		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,952	0,00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5.952	0,00	o	0.00	o	0.00	0	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,952	0.00	\$0	0.00	\$0	0.00	\$0	0.0

include the amount in the following year's appropriation request.

Truman Performance Funding - 1555049	220				**************************************			110-montes						
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,219,810	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,219,810	0.00	0	0.00	0	0.00	٥	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,219,810	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

Page 91 of 116

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R	EC	HOUSE IN RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	OGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 03.230 RUMAN STATE UNIVERSITY - 57591C													M	
Truman State University Equity - 1555064									xu iiu		12 Standard			11 778
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	٥	0.00	0	0.0
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	2	0.00	0	0,00	0	0.00	o	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.0
Equity adjustments are needed because Misso funding in FY 2020. Equity funds will be distril														

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DEPARTMENT OF HIGHER EDUCATION Northwest Missouri State University Section 3.235

Budget Book Page 649

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri's Fifth District Normal School to provide teachers for schools in a 19county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name changes occurred again in 1949 and 1972.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

Committee Markup Annual	_		2	1.15									Regular Ho	use Bills
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	HOUSE BUD	GET
1	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED	REC	RECOMMEN	DED	RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235	- 3-8/12/02			2 100011					110001		and the			
NORTHWEST MO STATE UNIVERSITY - 57601C														
CORE						LU-L			Contraction in the local data	inter a				M//
PROGRAM-SPECIFIC	31,189,542	0.00	29,405,130	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
GENERAL REVENUE	27.646,802	0.00	26,038,076	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00	25,843,377	0.00	26,843,377	0.00
OTHER FUNDS	3.542,740	0,00	3.367,054	0.00	3,542,740	0,00	3.542,740	0,00	3,542,740	0.00	3,542,740	9.00	3,542,740	0.00
TOTAL	\$31,189,542	0.00	\$29,405,130	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00
and the second sec				2	_//									

Northwest MO State M&R - 1555020	e settering.	6			0								-	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	404,617	0.00	0	0.00	Đ	0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	404,617	0.00	0	0.00	0	0,00	o	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$404,617	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.235

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Warkup Amuai									211				Regular He	ouse Bills
	FY 201		FY 2018		FY 2019		FY 2020		GOV		HOUSEI	NTRO	HOUSE BU	DGET
	BUDGE	T	ACTUAL		BUDGET		DEPT RE	Q	AMENDE	D REC	RECOMME	INDED	RECOMME	NDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235				1.00	10412.00-00			111110-01			-			
NORTHWEST MO STATE UNIVERSITY - 57601C														
Northwest MO Perform Funding - 1555050						0.00000	I MARINA.	0.04	0.045424	90			a historia	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	905,584	0.00	C	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	905,584	0,00	c	0.00	0	0.00	٥	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$905,584	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

Northwest MO State U Equity - 1555065	1 - 1 5 William 41 - 61 - 6			1 1 from the			1130	1001004-0		- interactions				
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	2	0.00	D	0.00	٥	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree tevel. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

					Conception of the second se				- A Correction of the Academic Science of the Academic					
TOTAL - NORTHWEST MO STATE UNIVERSIT	\$31,189,542	0.00	\$29,405,130	0.00	\$30,386,117	0.00	\$31,696,320	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00
		100 million (2000) 107 cm			Not see and the second s				22/2101					

DEPARTMENT OF HIGHER EDUCATION Missouri Southern State University Section 3.240

Budget Book Page 659

This section provide funding for Missouri Southern State College, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college's 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3rd and 4th year courses. Missouri Southern State college became a part of the Missouri's higher education system in July of 1977.

Legal Basis: Chapter 174, RSMo Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

MO SOUT	HERN	STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL E	EXPLANATION
DEPART	MENTO	CHANGES							
One Time	4990	MSSU ONE-TIME FUNDING-0101	PD		(1,000,000)			(1,000,000)	reduction for one-time
Reduction	0659	MO SOUTHERN ST UNIVERSITY-0101	PD		(1,200,000)			(1,200,000)	reduction for dental
		DEPARTMENT CHANGE	S		(2,200,000)			(2,200,000)	
		TOTAL CHANGE	S		(2,200,000)			(2,200,000)	

Committee Markup Annual													Regular Hor	use Bills
an a	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	נ	GOV AS AMENDED F		HOUSE INT RECOMMEN		HOUSE BUD	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240 MO SOUTHERN STATE UNIVERSITY - 57621C			2.98		0.000				-territy -	~~~~				
CORE					2224 State		and the second second		0916				Maria Andrea	
PROGRAM-SPECIFIC	23,844,235	0.00	22,350,160	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00	23,231,242	0.00	23,231,242	0.00
GENERAL REVENUE	21,212,724	0.00	19,981,739	0.00	22.799,731	0.00	20,599,731	D.00	20.599.731	0.00	20,599,731	0.00	20.599.731	0.00
OTHER FUNDS	2,631,511	0.00	2,368,421	0.00	2.631,511	9.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2.631,511	0.00
TOTAL	\$23,844,235	0.00	\$22,350,160	0.00	\$25,431,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00
And					The second s		Webbook (1993 Pre-							

MO Southern M&R - 1555021					the support of									
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	308,712	0.00	0	0.00	0	0.00	D	0,00
GENERAL REVENUE	0	0.00	0	0.00	o	0.00	305,712	0.00	0	0.00	c	0,80	D	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$308,712	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.240

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

Committee Markup Annual	FY 201		FY 2018		FY 2019		FY 2020	- and a	GOV A	S	HOUSE IN	TRO	Regular Ho HOUSE BUD	CONTRACTOR DOCUMENT
_	BUDGE	т	ACTUAL		BUDGET		DEPT REC	2	AMENDED	REC	RECOMMEN	DED	RECOMMEN	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240 MO SOUTHERN STATE UNIVERSITY - 57621C											267-148-44	to be defined as		je.
MSSU Returning Heroes - 1555032 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	14,257	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,257	0.00	0	8.00	0	0.00	0	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,257	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

MO Southern Performance Fundin - 1555051									************		1900 Billions			
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	690,937	0.00	0	0.00	D	0.00	0	0.00
GENERAL REVENUE	٥	0.00	٥	0.00	D	0.00	690,937	0.00	0	0,00	0	0.00	0	0,00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$690,937	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

	FY 2018 BUDGET		FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED R	EC	HOUSE INT RECOMMEN		Regular Ho HOUSE BUI RECOMMEN	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLA	R	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.240 IO SOUTHERN STATE UNIVERSITY - 57621C															
MSSU Equity - 1555066	Man			0.55	0 - Wai							the second	1040		
PROGRAM-SPECIFIC	0	0.00	0	0.00		0	0.00	2	0.00	0	0.00	0	0.00	0	0.
GENERAL REVENUE	0	0.00	0	0.00	÷.	0	0.00	2	0.00	o	0.00	D	0.00	0	0,0
TOTAL	\$0	0.00	\$0	0.00		\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.
Equity adjustments are needed because Miss funding in FY 2020. Equity funds will be distri						ation app	opriations.	A total of 1% of the	FY 2019 cor	e is requested for e	quity				

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DEPARTMENT OF HIGHER EDUCATION Missouri Western State University Section 3.245

Budget Book Page 665

This section provides funding to Missouri Western State College, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri's higher education system and began receiving state assistance.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

		2.2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1										Regular Ho	use Rills
FY 2018 BUDGET						FY 2020 DEPT REC	2					HOUSE BUD	GET
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
-74				000	11010		1004			Swiithaus a		warmen de	-
22,012,252	0.00	20,809,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0,00
19,417,925	0,00	18,286,855	0.00	18.852,428	0.00	18,852,428	0.00	16.852,428	6.00	18,852,428	0.00	, .	0.00
2,594,327	0.0D	2,522,497	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	6.00	2,594,327	0.00	2,594,327	0.00
\$22,012,252	0.00	\$20,809,352	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0,00
	BUDGET DOLLAR 22,012,252 19.417,925 2,594,327	BUDGET DOLLAR FTE 22,012,252 0.00 19,417,925 0.09 2,594,327 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 22,012,252 0.00 20,809,352 19,417,925 0.00 18,286,855 2,594,327 0.00 2,522,497	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 22,012,252 0.00 20,809,352 0.00 19,417,925 0.00 18,286,855 0.00 2,594,327 0.00 2,522,497 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 22,012,252 0.00 20,809,352 0.00 21,446,755 19,417,925 0.00 18,286,855 0.00 18,852,428 2,594,327 0.00 2,522,497 0.00 2,594,327	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 22,012,252 0.00 20,809,352 0.00 21,446,755 0.00 19,417,925 0.00 18,286,855 0.00 18,852,428 0.00 2,594,327 0.00 2,522,497 0.00 2,594,327 0.00	BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 22,012,252 0.00 20,809,352 0.00 21,446,755 0.00 21,446,755 19,417,925 0.00 18,286,855 0.00 18,852,428 0.00 18,852,428 2,594,327 0.00 2,522,497 0.00 2,594,327 0.00 2,594,327	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 22,012,252 0.00 20,809,352 0.00 21,446,755 0.00 21,446,755 0.00 19,417,925 0.00 18,286,855 0.00 18,852,428 0.00 18,852,428 0.00 2,594,327 0.00 2,594,327 0.00 2,594,327 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE FTE DOLLAR FTE FTE FTE DOLLAR FTE FTE FTE FTE FTE FTE FTE <	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL FTE DOL FTE DOL	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLAR

MO Western Tax Refund Offset - 1555001					1000 C		Tele Instantia				Sim		New York	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75.000	0.00
OTHER FUNDS	0	0,00	o	0.00	D	0.00	75,000	0.00	75.000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00

Based on the overage from FY18 paid from the FY19 appropriation and the potential growth in the amount of refunds intercepted and payable to the institution for FY19 and FY20, MWSU anticipates that \$75,000 will be sufficient to cover reimbursements to the institution.

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Committee Markup Annual

	FY 2018 BUDGE		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS		HOUSE IN		Regular Ho HOUSE BUD RECOMMEN	OGET
HOUSE BILL SECTION 03.245 MO WESTERN STATE UNIVERSITY - 57641C	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO Western M&R - 1555022 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	284,793	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	284,793	0.00	٥	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,793	0.00	\$0	0,00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs,

MWSU Returning Heroes - 1555033		000 g (1) (2)		- (v - 10)				- million and					Work and	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,540	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	a	0.00	0	0.00	0	0.00	24,540	0.00	٥	0.00	0	0.00	C	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,540	0.00	\$0	0.00	\$0	0,00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request,

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DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.245

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

	FY 201 BUDGE	Τ	FY 2018 ACTUAL		FY 2019 BUDGE		FY 2020 DEPT REC		GOV AS AMENDED		HOUSE INT RECOMMEN		Regular Ho HOUSE BUI RECOMMEN	DGET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245 MO WESTERN STATE UNIVERSITY - 57641C												mes Se		
MO Western Performance Funding - 1555052						1020124010		(- CHARLE	and the second sec			-
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	637,403	0.00	9	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	D	0.00	0	0.00	637,403	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$637,403	0.00	\$0	0.00	\$0	0.00	SO	0.0

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

MWSU Equity - 1555067	and the second sec					11 T T T T				101000	2147-00		0	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	o	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	٥	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

						The second se					-	100.000		
TOTAL - MOWESTERN STATE UNIVERSITY	\$22,012,252	0.00	\$20,809,352	0.00	\$21,446,755	0.00	\$22,468,493	0.00	\$21,521,755	0,00	\$21,521,755	0.00	\$21,521,755	0.00
						2007							•= ••= •••	

DEPARTMENT OF HIGHER EDUCATION Harris-Stowe State University Section 3.250

Budget Book Page 683

This section provides funding for Harris-Stowe State College. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

CORE ADJUSTMENTS:

HARRIS STOWE STATE UNIVERSITY	BOBC	FTE	GR	FED	OTHER	TOTAL EX	XPLANATION
DEPARTMENT CHANGES							
One Time 4991 HSSU ONE-TIME FUNDING-0101	PD		(250,000)			(250,000)	reduction for one-time
DEPARTMENT CHANC	GES		(250,000)			(250,000)	
TOTAL CHANG	GES		(250,000)			(250,000)	

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Committee Markup Amuai			FY 2018			-							Regular Ho	use Bills
-	FY 2018 BUDGET	BUDGET			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INT RECOMMEN		HOUSE BUD	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250								400					DOLLIN	
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE							And Anne a	t there -	5004r-		and the second sec			
PROGRAM-SPECIFIC	9,913,078	0.00	9,285,487	0.00	9,911,260	0.00	9,661,260	0,00	9,661,260	0.00	9,661,260	0.00	9,661,260	0,00
GENERAL REVENUE	8,564.099	0.00	8,062,913	0.00	8,562,281	0.00	8,312,281	0.00	8,312,281	0,00	8,312,281	0.00	8.312.281	0.00
OTHER FUNDS	1,348,979	0.09	1,222,574	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$9,913,078	0.00	\$9,285,487	0.00	\$9,911,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0,00

Harris-Stowe M&R - 1555023 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	126,819	0.00	0	0.00	0	0.00		0.00
GENERAL REVENUE	٥	0,00	0	0.00	0	0.00	126,819	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,819	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

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DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.250

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Commutee markup Amuai			FY 2018								_		Regular Ho	ouse Bills
-	FY 2018 BUDGET DOLLAR FTE				FY 2019 BUDGET		FY 2020 DEPT RE		GOV AS		HOUSE IN RECOMME		HOUSE BUI RECOMMEN	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,250 HARRIS STOWE STATE UNIVERSITY - 57661C										1				
Harris-Stowe Perform Funding - 1555053 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	283,838	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0,00	0	0.00	٥	0.00	283,838	0.00	0	0.00	D	0,00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$283,838	0.00	\$0	0.00	\$0	0,00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

HSSU Equity - 1555068			rr		0.000			~~~~	and said in		on statement in the			
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0,00	٥	0.00	2	0.00	٥	0.00	0	0.00	o	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

TOTAL - HARRIS STOWE STATE UNIVERSITY	\$9,913,078	0.00	\$9,285,487	0.00	\$9,911,260	0.00	\$10,071,919	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00
	A REAL PROPERTY AND A REAL		1000 C			and the second s	1.71		2010 - 2010 Part -		1993 13 TAY MARK 4 13 9 24		CONTRACTOR	

DEPARTMENT OF HIGHER EDUCATION University Of Missouri System Section 3.255

Budget Book Page 691

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, "A University is hereby instituted in this State". At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State's main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land "subscriptions" (just over \$118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960's, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

Legal Basis: Chapter 174, RSMo

Funding Source: General Revenue Other-Lottery Proceeds (0291) Debt Offset Escrow (0753)

CORE ADJUSTMENTS: FED **UNIV OF MISSOURI CAMPUSES** BOBC FTE GR OTHER TOTAL EXPLANATION DEPARTMENT CHANGES Reduction 2304 UNIV OF MISSOURI CAMPUSES-0101 PD (600,000)(600.000)reduction for dental DEPARTMENT CHANGES (600,000)(600,000)TOTAL CHANGES (600,000) (600,000)

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL	ŝ	FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
HOUSE BILL SECTION 03.255 UNIV OF MISSOURI CAMPUSES - 57681C	DOLLAR	FTE	DOLLAR	FTE										
CORE PROGRAM-SPECIFIC	420,572,068	0.00	396,752,756	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00	417,911,876	0.00	417,911,876	0.00
GENERAL REVENUE OTHER FUNDS	372,329,320 48,242,748	0.00 0.00	350,358.302 46,394,454	0.00 0,00	370,269,128 48,242,748	0,00 0.00	369,669,128 48,242,748	0.00 0.00	369,659,128 48,242,748	0_00 0.00	369,659,128 48,242,748	0.00 0.00	369,659,128 48,242,748	0.00 0.00
TOTAL	\$420,572,068	0.00	\$396,752,756	0.00	\$418,511,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0,00

UM System Equity Funding - 1555012	CONTRACTOR OF THE OWNER OWNER OF THE OWNER OWN						Tarati (anti-			-			-0	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,336,150	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	٥	0.00	4,335,150	0.00	٥	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,336,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enroliment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

Committee Markup Annual													Regular H	ouse Bills
	FY 2018	3	FY 2018		FY 2019		FY 2020		GOVAS		HOUSE IN	TRO	HOUSE BU	DGET
	BUDGE	r	ACTUAL		BUDGET	<u> </u>	DEPT REC	2	AMENDED	REC	RECOMME	NDED	RECOMME	NDED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,255 UNIV OF MISSOURI CAMPUSES - 57681C										17.84			- The second sec	
UM System M&R - 1555024 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,579,269	0.00	0	0.00		0.00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	5.579.269	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,579,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

UM Returning Heroes - 1555034	The second se									Trought -		*******		<u> </u>
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	627,083	0.00	0	0.00	0	0,00	0	0.00
GENERAL REVENUE	٥	0.00	0	0.00	0	0,00	627,083	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$627,083	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

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DEPARTMENT OF HIGHER EDUCATION Funding Based on Improved Outcomes Section 3.255

Budget Book Page 725

The amount of increased funding each institution receives is dependent upon how many of their performance measure targeted outcomes were met. All measures were evaluated based on a three-year rolling average with success being defined for each institution individually as improvement over that institution's performance form the previous year, or, when applicable, maintenance of a high level of performance in relation to a previously established and externally validated threshold. The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development.

Legal Basis: 163.191.1 RSMo

Funding Source: General Revenue

Committee Markup Annual

	FY 2018	1 	FY 2018		FY 2019		FY 2020	-	GOVAS	2 · · · · ·	HOUSE IN	PO	Regular Ho	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 03.255 NV OF MISSOURI CAMPUSES - 57681C												1		
UM System Perform Funding - 1555054	3.00.09		We have a		anna anna anna anna anna anna anna ann		and the second s		10+723	0.000		~~~		***
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,487,105	0.00	0	0,00	0	0.00	0	0.0
GENERAL REVENUE	0	Q.00	0	0.00	0	0.00	12,487,105	0.00	0	0.00	o	0.00	0	0,0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,487,105	0.00	\$0	0.00	\$0	0.00	\$0	0.0
													10.000	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	507,540	0.00	0	0.00	0	0.00	0	0.0
	0	0.00	0	0.00	0 0	0,00	507,540 507,540	0.00	0 0	0.00 0.00	9	0.00 a.co	0 0	0.0 0.0
	0 0 \$0		0 0 \$0		0 9 \$0				•		,	-	•	
PROGRAM-SPECIFIC GENERAL REVENUE	\$0 800 – 172.807, RSN ied in statue, is \$507	0.00 0.00 (0), stipulates	\$0 s that the UM Board	0.00 0,00 of Curators	0 \$0 shall request annua	0.00 0.00 ily an approp	507,540 \$507,540 riation for Alzheime	0.00 0.00 r's research	¢ \$0 and administrative	0.00 0.00 costs. The	0	0.00	0	0.0

DEPARTMENT OF HIGHER EDUCATION University Of Missouri Precision Medicine Initiative Section 3.260

Budget Book Page 767

The Nuclear Medicine Program at the University of Missouri has multiple research and educational components, from the design and synthesis of radioisotope delivery molecules for specific cellular targets, to animal studies to test the diagnostic and therapeutic potential of these reagents, to human clinical trials and finally to the training of the next generation of medical technicians who deliver these technologies to the patient population. Legal Basis: NA

Funding Source: General Revenue

CORE ADJUSTMENTS: DRAFT HCS CHANGES Language- changed name to "Precision Medicine Initiative"

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO		Regular House Bills HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 03.260 IMC NUCLEAR MEDICINE - 57687C													1.121 	
UMC Nuclear Medicine - 1555071								THIN WALLE				New York Concerning of Concern		200
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1.000,000	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.0
UMC Nuclear Medicine Program														
5							- Citrice		and price and				17.01	

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TOTAL - UMC NUCLEAR MEDICINE

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\$0

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\$0

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DEPARTMENT OF HIGHER EDUCATION UMKC – Neighborhood Initiative Section 3.260

Budget Book Page 701

For the Centers for Neighborhood Initiative at the University of Missouri-Kansas City per SB 959 (2014) introduced by Sen Curls.

Legal Basis: 172.010- 172.750 RSMo.

Funding Source: General Revenue

В	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills HOUSE BUDGET RECOMMENDED	
DOLLA	R FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.260 MKC NEIGHBORHOOD INITIATIVE - 57760C														
CORE					AN 8111		- 1466		17/10/0-1			- 1998-197	- 1109	
PROGRAM-SPECIFIC 40	0,000 0	.00	0	0.00	0	0.00	0	0.00	0	0.00	c	0.00	c	0.0
GENERAL REVENUE	00,000	D.00	0	0,00	D	0.00	٥	0.00	0	0.D0	0	0.00	0	0.0
TOTAL \$40	0,000 0	.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0

the second state of the se								101					2001 A	
TOTAL - UMKC NEIGHBORHOOD INITIATIVE	\$400,000	0.00	\$0	0.00	\$0	0,00	50	0.00	50	0.00	\$0	0.00	¢0	0.00
	and the second sec				••	Webberer Control Contr	••	0,00	40	0.00	ŞU	0.00	\$U	0.00
	and the second se			*****				and the second se						

DEPARTMENT OF HIGHER EDUCATION University Of Missouri-International Collaboration/Economic Opportunity Section 3.265

Budget Book Page 794

This funding would support international collaboration and economic opportunity between the St. Louis region and the state of Israel. The program would be housed at the University of Missouri-St. Louis.

Legal Basis: 172.010 – 172.750 RSMO

Funding Source: General Revenue

											5-4		Regular Ho	use Bill
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	HOUSE BUD	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		RECOMMEN	DED
	DOLLAR	FTE	DOLLAR	FTE										
OUSE BILL SECTION 03.265 NIV OF MO ST. LOUIS-BIOTECH - 57695C														
CORE	2.0			2.4					MIDOLE &					
PROGRAM-SPECIFIC	450,000	0.00	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.0
GENERAL REVENUE	450,000	0.00	436,600	0.00	450,000	0,0D	450,000	0.00	450,000	0.00	450,000	0.00	450.000	0.0
TOTAL	\$450,000	0.00	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.0
UMSL international collab 1555081 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	D	0.00	D	0.00	50,000	0.00	50,000	0.0 0.0
PROGRAM-SPECIFIC	1000				•						•			0.0
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	D	0.00	D	0.00	50,000	0.00	50,000	

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION University Of Missouri-MU Press Section 3.265

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Budget Book Page NA

This funding would allow for the printing of the State of Missouri "Blue Book" at the University of Missouri Press.

Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

Committee Markup Annual	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 20 DEPT F		GOV AS		HOUSE II		Regular Ho HOUSE BUD RECOMMEN	GET
HOUSE BILL SECTION 03.265	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
1U PRESS - 57685C														
CORE									a second as				- Arrest	
PROGRAM-SPECIFIC	75,000	0.00	0	0.00	0	0.00		0.00	0	0.00	C	0.00	0	0.0
GENERAL REVENUE	75,000	0.00	0	0.00	0	0.00		0.00	0	0,00	٥	0.00	0	0,0
TOTAL	\$75,000	0.00	\$0	0.00	\$0	0.00	Ş	00,00	\$0	0.00	\$0	0.00	\$0	0.0
		11112002-C						110000	nito.	****				

A COMPANY OF A COM													in the second	
TOTAL - MU PRESS	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
				and the second se		- ILC 2159					N		-	

DEPARTMENT OF HIGHER EDUCATION University Of Missouri-Telemedicine Section 3.270

Budget Book Page 803

Telemedicine allows increased access to health professional's located miles apart. Telemedicin							
Funding Source: General Revenue Other-Healthy Families Tr	ust Fund (0625)						
CORE ADJUSTMENTS: UMC TELEMEDICINE GOVERNOR CHANGES	BOBC	FTE	GR	FED	OTHER	TOTAL E	XPLANATION
Reduction 4046 UMC TELEMEDICINE-0625 GOVERNOR (PD CHANGES CHANGES				(437,640) (437,640) (437,640)	(437,640) (437,640) (437,640)	MSA shortfall fund switch to GR

										and a second sec			Regular Ho	
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	HOUSE BUD	GET
	BUDGET		ACTUAL	ETE -	BUDGET		DEPT REC		AMENDED F		RECOMMEN		RECOMMEN	
OUSE BILL SECTION 03.270	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AC TELEMEDICINE - 57684C														
CORE	1220 U		0.000 8000		1070/00/-1			WANGER		-	difference in the second se			
PROGRAM-SPECIFIC	1,937,640	0.00	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.0
GENERAL REVENUE	1,500.000	0.00	1,337,387	0.00	1,500,000	0.00	1.500.000	0.00	1,500,000	0.00	1,500.000	0.00	1,500,000	0.0
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	0	0.00	D	0.00	0	0.0
TOTAL	\$1,937,640	G.00	\$1,775,027	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.0
		H1 - C			×-		an a		22.5					
GR Pickup Tobacco Shortfall - 0000017 PROGRAM-SPECIFIC GENERAL REVENUE	0 0	0.00 0.00	0 0	0.00 0.00	0	0.00 0.00	0	0.00	437,640 437,640	0.00	437,640 437,640	0.00	437,640 437,640	0.0
PROGRAM-SPECIFIC	0 0 \$0					-	-		•	-	•		-	
PROGRAM-SPECIFIC GENERAL REVENUE	\$0 \$0 the Early Childhood D	0.00 0.00	© \$0 Education and Car	0.00 0.00 re Fund (ECD	• \$0 PEC), Life Sciences	0.00 0.00 Research Tr	\$0 Jist Fund (LSRTF),	0.00 0.00 and the Hea	437,640 \$437,640 Ithy Families Trust	0.00 0.00	437,640	0.00	437,640	0.

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DEPARTMENT OF HIGHER EDUCATION Spinal Cord Injury Fund Section 3.275

Budget Book Page 817

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

Legal Basis: 304.027 RSMo.

Funding Source: Other-Spinal Cord Injury Fund (0578)

CORE ADJUSTMENTS:

and the second sec		FY 2018 ACTUAL										Regular Hou HOUSE BUD RECOMMEN	GET
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
		20920011	1.000						Koppen a				
								500.04	1000	90 - Wei		- Share Co	
2,000,000	0.00	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1.500.000	0.00	1 500 000	0.00	1 500 000	0.00
2,000,000	0.00	2 000 000		1 602 000	0.00			•					
		2,000,000	0.00	1,300,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
\$2,000,000	0.00	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
	2,000,000 2.000.000	BUDGET DOLLAR FTE 2,000,000 0.00 2,000,000 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 2,000,000 0.00 2,000,000 2.000,000 0.00 2,000,000	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 2,000,000 0.00 2,000,000 0.00 2.000,000 0.00 2,000,000 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 2,000,000 0.00 2,000,000 0.00 1,500,000 2.000,000 0.00 2,000,000 0.00 1,500,000	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 2,000,000 0.00 2,000,000 0.00 1,500,000 0.00 2,000,000 0.00 2.000,000 0.00 1,500,000 0.00	BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2,000,000 0.00 2,000,000 0.00 1,500,000 0.00 1,500,000 1,500,000 2,000,000 0.00 2.000,000 0.00 1,500,000 1,500,000	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 2,000,000 0.00 2,000,000 0.00 1,500,000 0.00 1,500,000 0.00 2,000,000 0.00 2,000,000 0.00 1,500,000 0.00 1,500,000 0.00	BUDGET ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE FTE FTE FTE FTE FTE FTE FTE FTE F	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE DOLAR FTE	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLAR FTE FTE <td>BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL</td> <td>FY 2018 FY 2018 FY 2019 FY 2020 GOV AS HOUSE INTRO HOUSE BUDG BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED DOLLAR FTE DOLAR FTE DOLAR</td>	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOL	FY 2018 FY 2018 FY 2019 FY 2020 GOV AS HOUSE INTRO HOUSE BUDG BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED DOLLAR FTE DOLAR FTE DOLAR

A A A A A A A A A A A A A A A A A A A														
TOTAL - SPINAL CORD INJURY	\$2,000,000	0.00	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF HIGHER EDUCATION Missouri Kidney Program Section 3.280

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Budget Book Page 825

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs. Benefits range from medications, transportation, and insurance premium assistance.

Legal Basis: 172.875 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS: NONE

MITTAL AND	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC		GOV AS AMENDED F		HOUSE INT		Regular Hou HOUSE BUDO RECOMMEND	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280 MO KIDNEY PROGRAM - 57751C											1000000000		- anti-	,
CORE	10100100-	a faith a		1116-1						- 144				
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1.750,000	0.00	1,750,000	0.00	1.750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0,00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

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TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
										and the second se				

DEPARTMENT OF HIGHER EDUCATION State Historical Society Section 3.285

Budget Book Page 836

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

Legal Basis: 183.010- 183.030 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:						
STATE HISTORICAL SOCIETY	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
DEPARTMENT CHANGES						
One Time 4992 SHS ONE-TIME FUNDING-010	PD		(200,000)			(200,000)
DEPARTMENT	CHANGES		(200,000)			(200,000)
TOTAL	CHANGES		(200,000)			(200,000)

		-				260.00							Regular Ho	use Bill
	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INT	RO	HOUSE BUD	
	BUDGET		ACTUAL		BUDGET		DEPTREC		AMENDEDR	EC	RECOMMEN	DED	RECOMMEN	DED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 03.285 TATE HISTORICAL SOCIETY - 57761C									1007004					
CORE			Shitting		1000000	A 7 1			5.555 U.U.S.		Christer and a second as	Torivé.	and make the	
PROGRAM-SPECIFIC	2,460,855	0.00	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.0
GENERAL REVENUE	2,460,855	0,00	2,387,029	0.00	2,954,367	0.00	2.754,367	0.00	2,754,367	0.00	2,754,367	0,00	2.754,367	0.00
TOTAL	\$2,460,855	0.00	\$2,387,029	0.00	\$2,954,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00	\$2,754,367	0,00	\$2,754,367	0.0
SHS (One Time) - 1555003 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0,00	675,000	0.00	308,803	0.00	308,803	0.00	308,803	0.0
TOTAL		0.00		0.00	0	0.00	675,000	0.00	308,803	0.00	308,803	0.00	308,803	0.0
IOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$675,000	0.00	\$308,803	0,00	\$308,803	0.00	\$308,803	0.0
One-time funding of \$475,000 for moving c	osts is included in the re	equest, as is	additional one-time	funding for \$	5200,000 for continu	ed planning	for the celebration of	of the hicente	poial of the state.					
					and a second				4	1984				

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 03.285 ITATE HISTORICAL SOCIETY - 57761C								(ALC)						
SHS (recurring) - 1555004	_7,0.5		11		12 2020 11				- construction					
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	800,000	0.00	500,000	0.00	500.000	0.00	500,000	0.0
GENERAL REVENUE	٥	0.00	0	0.00	0	0.00	800,000	0.00	500.000	0.00	500,000	0.00	500.000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$500,000	0.00	\$500.000	0.00	\$500,000	0.0

1				TATING THE REAL PROPERTY OF TH										
TOTAL - STATE HISTORICAL SOCIETY	\$2,460,855	0.00	\$2,387,029	0.00	\$2,954,367	0.00	\$4,229,367	0.00	\$3,563,170	0.00	\$3,563,170	0.00	\$3,563,170	0.00
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DEPARTMENT OF HIGHER EDUCATION Seminary Fund-Investments Section 3.290

Budget Book Page 857

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Fund (0872)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET		FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REC	2	GOV AS AMENDED F		HOUSE INT RECOMMEN		Regular Ho HOUSE BUD RECOMMEN	GET
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,290		0.000								a second as				<u> </u>
EMINARY FUND-INVESTMENTS - 57791C														
CORE				20022-00-0							TO DESCRIPTION OF			
EXPENSE & EQUIPMENT	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00		0.00	3,000,000	0.00							- •	0.00
officient of the second s		0.00		0.00	3.000,000	0.00	3,000,000	0.00	3,000,000	0.00	3.000,000	0.00	3,000,000	0.00

A-10-10-10-10-10-10-10-10-10-10-10-10-10-	No. Concernance of the Institute of the	and the second s			0101									
TOTAL - SEMINARY FUND-INVESTMENTS	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Provide the second se	TT A MULTING COLUMN								101 - 1 100 I				**!***	-1

DEPARTMENT OF HIGHER EDUCATION Seminary Fund-Income on Investments Section 3.295

Budget Book Page 857

This fund was created and established for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: 172.610 RSMo

Funding Source: Other- State Seminary Money Fund (0623)

CORE ADJUSTMENTS: NONE

	FY 2018 BUDGET										FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills HOUSE BUDGET RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 03.295		2.07							Nam	10000												
SEMINARY FUND-INCOME ON INVES - 57795C																						
CORE		- 11- 70		12 27 27	Southard		10000000000	11.11.11.1	(ware and a second									
EXPENSE & EQUIPMENT	275,000	0.00	38,232	0.00	275,000	0.00	275.000	0.00	275.000	0.00	275,000	0.00	275.000	0.00								
OTHER FUNDS	275.000	0.00	38,232	0.00	275.000	0.00	275.000	0.00	275,000	0.00	275.000	0.00	275,000									
							210,000	0.90	275,000		275,000	5,05	275,000	00_0								
TOTAL	\$275,000	0.00	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00								

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TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

DEPARTMENT OF HIGHER EDUCATION Part 2 Sections 3.300 and 3.305

Budget Book Page N/A

The clarifications of purpose in Part 2 attribute to the referenced sections in Part 1 of the bill.

DRAFT HCS CHANGES

Part 2 Sections:

Section 3.300. -- In reference to all sections in Part 1 of this act: No funds shall be expended at public institutions of higher education that offer a tuition rate to any student with an unlawful immigration status in the United States that is less than the tuition rate charged to international students

Section 3.305. -- In reference to all sections in Part 1 of this act: No scholarship funds shall be expended on behalf of students with an unlawful immigration status in the United States

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