

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

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
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	1,864,828	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	91,849	0.00	91,849	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

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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,570	0.00	27,570	0.00	27,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	591	0.00	591	0.00	591	0.00
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

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

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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Pay Plan FY19-Cost to Continue - 0000013														
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
OTHER FUNDS	0	0.00	0	0.00	0	0.00	356	0.00	356	0.00	356	0.00	356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

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	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,568	0.00	2,568	0.00	2,568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,568	0.00	\$2,568	0.00	\$2,568	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

MoExcels Workforce Initiative - 1555058														
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

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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, 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 - \$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

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
MoExceIs Workforce Initiative - 1555058														
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	55,854,867	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 Missourians 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

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	0	0.00	0	0.00	0	0.00	37,176	1.00	0	0.00	0	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:

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Core 42 Academic Assessments - 1555059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The MDHE requests \$500,000 (\$250,000 for FY 2020) 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 (see full description below).

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. (178.785-789 RSMo) CORE 42 provides an unique opportunity to assess, across all public institutions, student learning outcomes based on a statewide general education curriculum. This will produce data that allows us to assess the effectiveness of the higher education system as a whole as well as for individual institutions.

~~Currently, most institutions use standardized assessments of general education, provide some measure of student learning but students have little incentive to perform well as they do not affect grades and~~

MDHE Research Fellows - 1555061

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,000	2.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,000	2.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,000	2.00	\$0	0.00	\$0	0.00	\$0	0.00

This Program will hire two full-time graduate students or recent PhD graduates at an annual salary of \$55,000. These positions will strengthen the MDHE's research capabilities while providing researchers with the opportunity for significant and impactful learning and professional development. The fellows program would generally be a 24 month revolving commitment for participants.

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
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DEPARTMENT OF HIGHER EDUCATION
Quality Improvement Revolving Fund Sweep
Section 3.005

Budget Book Page NA

One-time sweep of quality improvement fund balance to General Revenue Fund (0101)

Legal Basis:

Funding Source: Other-Quality Improvement Revolving Fund (0537)

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 CHANGES					(50,000)	(50,000)	
		TOTAL CHANGES					(50,000)	(50,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	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														
CORE														
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	0.00	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
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

**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"

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
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	8.85	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

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	0.00	0	0.00	0	0.00	5,360	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

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
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Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
Pay Plan FY19-Cost to Continue - 0000013														
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
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	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

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	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,276	1.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	163,859	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	163,859	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,631,880	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,631,880	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,832,015	1.00	\$0	0.00	\$0	0.00	\$0	0.00

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 RSMo. 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 plus 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 annual 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, fringe 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 DESSE, 51.7 percent of students were eligible for free or reduced lunch in that year. Assuming the same percentage of students who took dual credit courses were also eligible

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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**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

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
DUAL CREDIT CERT TRANSFER - 55643C														
Dual Credit Scholarship Fund - 1555062														
FUND TRANSFERS	0	0.00	0	0.00	0	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	0	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
<p>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 schools, in cooperation 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 sophomores.</p> <p>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 ensure the transferability and quality of these credits, this certification process of dual credit providers is essential. Additionally, quality assurance of dual credit programs is critical for</p>														
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

**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

	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 03.005														
DEFAULT PREVENTION ACTIVITIES - 55527C														
CORE														
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

**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		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006														
MO EXCELS - 55528C														
MO Excls - 1555074														
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	0	0.00	0	0.00	18,915,975	0.00	18,915,975	0.00
TOTAL	\$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
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

**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

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
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	0	0.00	0	0.00	0	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

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	0	0.00	0	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

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
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
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	0.00
OTHER FUNDS	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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

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
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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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015														
PROPRIETARY SCHOOL BOND - 55535C														
CORE														
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
TOTAL - PROPRIETARY SCHOOL BOND	\$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

**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
MIDWEST HIGHER ED. COMMISSION - 55550C														
CORE														
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	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
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

**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 ADJUSTMENTS:

IMPROVING TEACHER QUALITY GRT

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
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 CHANGES		(1.00)		(1,249,157)		(1,249,157)	
		TOTAL CHANGES		(1.00)		(1,249,157)		(1,249,157)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
IMPROVING TEACHER QUALITY GRT - 55615C														
CORE														
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	0	0.00	0	0.00	0	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
TOTAL - IMPROVING TEACHER QUALITY GR1	\$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

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-WIDE STUDENT WEB PORTAL			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT 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)	
		DEPARTMENT CHANGES					(500,000)	(500,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	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														
PERSONAL SERVICES	0	0.00	45,328	1.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	45,328	1.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	400,000	0.00	302,185	0.00	400,000	0.00	0	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	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	0	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	\$0	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

**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

Committee Markup Annual

	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 03.025														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
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	0.00
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	0.00
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	0.00
FEDERAL FUNDS	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	0.00
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	0.00
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

**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025														
GRANTS AND DONATIONS - 55627C														
CORE														
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	0	0.00	0	0.00	0	0.00	0	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	166	0.00	0	0.00	0	0.00	0	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	8,801	0.00	0	0.00	0	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	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

**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
OTHER GRANTS & DONATIONS - 55630C														
CORE														
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	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
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
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

**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:								
PERFORMANCE ASSESSMENT			BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
DRAFT HCS CHANGES								
Reduction	4872	PERFORM ASSESSMENT-0101	PD		(100,000)			(100,000) Full core reduction
		DRAFT HCS CHANGES			(100,000)			(100,000)
		TOTAL CHANGES			(100,000)			(100,000)

Committee Markup Annual

Committee Markup Annual											Regular House 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 03.035														
PERFORMANCE ASSESSMENT - 55633C														
CORE														
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	0	0.00	0	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
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

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:

ACADEMIC SCHLSHP PRGM-TRANSFER				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	T485	ACADEMIC SCHLSHP PRGM TRF-0880	TRF					(7,000,000)	(7,000,000)	reversal of temporary fund switch
		DEPARTMENT CHANGES						(7,000,000)	(7,000,000)	
		TOTAL CHANGES						(7,000,000)	(7,000,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
CORE														
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	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00
OTHER FUNDS	6,000,000	0.00	5,750,000	0.00	12,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	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

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	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 amount added by the Legislature in FY19 because the department no longer guarantees loans. DHE is requesting GR pick up for this program.

Bright Flight Transfer Inc - 1555041

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
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
Bright Flight Transfer Inc - 1555041														
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
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	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

The number of recipients in this program has increased between 3-6% over the past 3 years. Based off the number of eligible applicants, DHE anticipates the number of recipients will increase by 4% in FY19 and again in FY20.

TOTAL - ACADEMIC SCHLSHP PRGM-TRANSI	\$22,176,666	0.00	\$21,441,366	0.00	\$23,176,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00
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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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACADEMIC SCHOLARSHIP PROGRAM - 55647C														
CORE														
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	0.00	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
TOTAL	\$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
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	\$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.

Legal Basis: 173.1101 RSMo.

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)	(50,000)	reversal of temporary fund switch
Reduction	T929	ACCESS MISSOURI TRF-0880	TRF				(7,000,000)	(7,000,000)	
		DEPARTMENT CHANGES					(7,050,000)	(7,050,000)	
		TOTAL CHANGES					(7,050,000)	(7,050,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
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	37,994,385	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	20,466,667	0.00	20,466,667	0.00	20,466,667	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

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	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 amount added by the Legislature in FY19. DHE is requesting GR pick up for this program.

Access MO Transfer Increase - 1555036

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	0	0.00	0	0.00	0	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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACCESS MISSOURI TRANSFER - 55648C														
Access MO Transfer Increase - 1555036														
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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	960,000	0.00	960,000	0.00	960,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$960,000	0.00	\$960,000	0.00	\$960,000	0.00

The request is the first phase of a three-year plan to increase award amounts to the maximum established by statute, which will require approximately \$39 million at full implementation. This request also 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.

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.

Legal Basis: 173.1101- 173.1107 RSMo.

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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
ACCESS MISSOURI - 55651C														
CORE														
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	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	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
OTHER FUNDS	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
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 increase award amounts to the maximum established by statute, which will require approximately \$39 million at full implementation. This request also 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.

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
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**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060														
A+ SCHOOLS FUND TRANSFER - 55644C														
CORE														
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	0.00
GENERAL REVENUE	15,953,878	0.00	15,475,262	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00
OTHER FUNDS	21,659,448	0.00	21,009,665	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00
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	0.00

A+ Transfer Increase - 1555056

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Based on data for the last three fiscal years, it is assumed growth in the number of recipients will be approximately 1 percent. During that same period, average awards and program costs have increased by 4-7% driven primarily by tuition increases at participating institutions. For FY 2020, this would result in projected payments to 13,183 students with an average award of \$3,118 requiring \$41.4m to maintain full reimbursement.

TOTAL - A+ SCHOOLS FUND TRANSFER	\$37,613,326	0.00	\$36,484,927	0.00	\$39,613,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00
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**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.

Legal Basis: 160.545 RSMo.

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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065														
A+ SCHOOLS PROGRAM - 55654C														
CORE														
PROGRAM-SPECIFIC	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	0.00
OTHER FUNDS	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	0.00
TOTAL	\$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	0.00

A+ Core Increase - 1555057

PROGRAM-SPECIFIC	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
OTHER FUNDS	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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

The current amount is \$43 million. The requested increase will provide a core sufficient to ensure the projected expenditures of \$41.1 million are covered and that spending including respending of returned funds, does not exceed the appropriation.

TOTAL - A+ SCHOOLS PROGRAM	\$39,500,000	0.00	\$36,494,296	0.00	\$43,000,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00
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**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		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
FAST TRACK SCHOLARSHIP TRF - 55683C														
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	0.00
GENERAL REVENUE	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
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

New scholarship program that would be a last dollar, need-based, completion award targeted at adults over 25 working toward certificate or associate degree programs that fill a skill gap. Intent is to provide tuition-free assistance in high demand fields as a workforce development tool. CBHE will designate participating programs. There will be an accompanying piece of legislation.

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
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**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075														
FAST TRACK SCHOLARSHIP - 55684C														
Fast-Trk WF Incentive Grt Fund - 1555069														
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	0.00
OTHER FUNDS	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
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	0.00

New scholarship program that would be a fast dollar, need-based, completion award targeted at adults over 25 working toward certificate or associate degree programs that fill a skill gap. Intent is to provide tuition-free assistance in high demand fields as a workforce development tool. CBHE will designate participating programs. There will be an accompanying piece of legislation.

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
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**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 General Revenue to the Marguerite Ross Barnett Scholarship Fund, for the following section.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

M ROSS BARNETT SCHLS-TRANSFER				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	T017	M ROSS BARNETT SCHLS TRF-0101	TRF			(413,375)			(413,375)	full core reduction
		GOVERNOR CHANGES				(413,375)			(413,375)	
		TOTAL CHANGES				(413,375)			(413,375)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.076														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
CORE														
FUND TRANSFERS	413,375	0.00	400,974	0.00	413,375	0.00	413,375	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	413,375	0.00	400,974	0.00	413,375	0.00	413,375	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$413,375	0.00	\$400,974	0.00	\$413,375	0.00	\$413,375	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MRB Sch. Transfer Increase - 1555037

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The expansion will offset the reduction in the amount of unspent available to the Marguerite Ross Barnett Scholarship from other programs included in HB section 3.080 and will accomodate an estimated 2% tuition increase. The expansion is expected to serve approximately 115 additional part-time students.

MRB GR Transfer - 1555075

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
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.076														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
MRB GR Transfer - 1555075														
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

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
ADVANCED PLACEMENT GRANTS - 55656C														
CORE														
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
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

**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 ADJUSTMENTS:

MARGUERITE ROSS BARNETT SCHLS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	0066	M ROSS BARNETT SCHLSHIP-0131	PD					(500,000)	(500,000)	Full core reduction
		GOVERNOR CHANGES						(500,000)	(500,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
CORE														
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	0.00
OTHER FUNDS	500,000	0.00	422,360	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$422,360	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MRD Scholarship Increase - 1555040

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion will offset the reduction in the amount of unspent appropriation authority available to the Marguerite Ross Barnett Scholarship from the other programs included in HB Section 3.080 and will accommodate an estimated 2% tuition increase. This expansion is expected to serve approximately 115 additional part-time students.

MRB Scholarship - 1555076

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03,080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
MRB Scholarship - 1555076														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	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
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

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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:

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE														
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

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	0	0.00	13,000	0.00	13,000	0.00	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 tuition increase of 2%. Approximately \$13,000 additional is needed to cover the projected costs and ensure spending does not exceed the appropriation.

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
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**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:

Committee Markup Annual

	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														
VETERANS SURVIVOR GRANT - 55687C														
CORE														
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	0.00
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
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	0.00

Veterans Survivor Grt Increase - 1555038

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,750	0.00	\$13,750	0.00	\$13,750	0.00	\$13,750	0.00

The Wartime Veterans Survivor's Grant Program pays tuition, room, and board for 25 recipients annually. Therefore, as tuition rises, the cost of the grant increases as well. This request is for a 1% increase in costs per student.

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
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**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095														
KIDS CHANCE SCHOLARSHIPS - 55685C														
CORE														
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
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

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.100														
MINORITY ENVIRM LITERACY PRG - 55696C														
CORE														
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	32,964	0.00	32,964	0.00	32,964	0.00	32,964	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
TOTAL - MINORITY ENVIRM 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

**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	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction 0062 ADVANTAGE MISSOURI PRGM-0856 PD					(15,000)	(15,000)	program ended
DEPARTMENT CHANGES					(15,000)	(15,000)	
TOTAL CHANGES					(15,000)	(15,000)	

Committee Markup Annual

	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 03.100														
ADVANTAGE MISSOURI PROGRAM - 55697C														
CORE														
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

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
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	15.80	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80
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	368,100	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

PERSONAL SERVICES	0	0.00	0	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	0	0.00	0	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

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00
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**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
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	5,530	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,860	0.00	6,860	0.00	6,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,860	0.00	6,860	0.00	6,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,860	0.00	\$6,860	0.00	\$6,860	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - LOAN PROGRAM ADMINISTRATION	\$6,031,955	52.09	\$4,007,199	35.20	\$3,716,149	15.80	\$3,721,679	15.80	\$3,737,584	15.80	\$3,737,584	15.80	\$3,737,584	15.80
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Committee Markup Annual

	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 03.105														
FEDERAL LOAN COMPLIANCE - 55714C														
CORE														
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	8,000,000	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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110														
COLLECTION PAYMENTS TRANSFER - \$5712C														
CORE														
FUND TRANSFERS	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	0.00
OTHER FUNDS	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	0.00
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	0.00
TOTAL - COLLECTION PAYMENTS TRANSFER	\$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	0.00

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115														
LOAN PROGRAM REVOLVING FUND - 55717C														
CORE														
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	0.00
OTHER FUNDS	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
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	0.00
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

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
LOAN PROGRAM TAX REFUND OFFSE - 55720C														
CORE														
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
OTHER FUNDS	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
TOTAL	\$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
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$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

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125														
GUARANTY AGENCY OPER-TRANSFER - 55732C														
CORE														
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
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	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$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

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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125														
COLLEGE PREPARATION PROGRAM - 55729C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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

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.

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	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														
CORE														
FUND TRANSFERS	1	0.00	1,810,124	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1,810,124	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1,810,124	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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

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 ADJUSTMENTS:

**WORKFORCE DEVELOPMENT
GOVERNOR CHANGES**

Flex- added 10% flex between PS& EE

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Transfer	5160	WORKFORCE DEVELOPMENT PS-0155	PS	319.45		15,344,116		15,344,116	Transferred in from DED
Transfer	5161	WORKFORCE DEVELOPMENT E&E-0155	EE			2,822,403		2,822,403	
Transfer	5161	WORKFORCE DEVELOPMENT E&E-0155	PD			95,226		95,226	
Transfer	5162	WORKFORCE DEVELOPMENT-0995	PD			500,000		500,000	
		GOVERNOR CHANGES		319.45		18,761,745		18,761,745	
		TOTAL CHANGES		319.45		18,761,745		18,761,745	

DRAFT HCS CHANGES

Flex- removed 10% flex between PS& EE

Committee Markup Annual

	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														
WORKFORCE DEVELOPMENT - 55763C														
CORE														
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	0	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	0	0.00	0	0.00	0	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	0.00	0	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	0	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	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														
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 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														
WORKFORCE DEVELOPMENT - 55763C														
Pay Plan FY19-Cost to Continue - 0000013														
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
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0.00	142,942	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$142,942	0.00	\$142,942	0.00	\$142,942	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	43,763	0.00	43,763	0.00	43,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,763	0.00	43,763	0.00	43,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,763	0.00	\$43,763	0.00	\$43,763	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - WORKFORCE DEVELOPMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,180,755	319.45	\$19,180,755	319.45	\$19,180,755	319.45
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DEPARTMENT OF HIGHER EDUCATION
Workforce Autism
Section 3.135

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

GOVERNOR CHANGES

Language- added back "not-for-profit" and "specific"

Flex- removed 3% legal expense fund flex

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Transfer 5163 WORKFORCE AUTISM-0101	PD		200,000			200,000	Transferred in from DED
GOVERNOR CHANGES			200,000			200,000	
TOTAL CHANGES			200,000			200,000	

DRAFT HCS CHANGES

Flex- added 3% legal expense fund flex

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
WORKFORCE AUTISM - 55764C														
CORE														
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
GENERAL REVENUE	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
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.														
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

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	EXPLANATION
Transfer 5157 ADMINISTRATIVE SVS PS-0155	PS	5.00		221,782		221,782	transferred in from DED
GOVERNOR CHANGES		5.00		221,782		221,782	
TOTAL CHANGES		5.00		221,782		221,782	

DRAFT HCS CHANGES

Flex- removed 10% flex between PS& EE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.135														
ADMINISTRATIVE SERVICES - 55766C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	221,782	5.00	221,782	5.00	221,782	5.00
FEDERAL FUNDS	0	0.00	0	0.00	0	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	5.00

Section 55.700, 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	0.00	0	0.00	0	0.00	0	0.00	3,356	0.00	3,356	0.00	3,356	0.00
FEDERAL FUNDS	0	0.00	0	0.00	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	0.00

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

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
ADMINISTRATIVE SERVICES - 55766C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,922	0.00	\$1,922	0.00	\$1,922	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - ADMINISTRATIVE SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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 ADJUSTMENTS:

MO ECO RESEARCH INFO CENTER			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
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 CHANGES		19.31		1,422,167		1,422,167	
		TOTAL CHANGES		19.31		1,422,167		1,422,167	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
MO ECO RESEARCH INFO CENTER - 55761C														
CORE														
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	0	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	0.00	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	28,966	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	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 56.700, 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	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	0	0.00	0	0.00	0	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														
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

Committee Markup Annual

	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														
MO ECO RESEARCH INFO CENTER - 55761C														
Pay Plan FY19-Cost to Continue - 0000013														
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
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,453	0.00	\$7,453	0.00	\$7,453	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

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	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,739	0.00	5,739	0.00	5,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,739	0.00	\$5,739	0.00	\$5,739	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - MO ECO RESEARCH INFO CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,452,714	19.31	\$1,452,714	19.31	\$1,452,714	19.31
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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:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
MARKETING									
GOVERNOR CHANGES									
Transfer	5159	MARKETING PS-0155	PS	0.26		51,674		51,674	Transferred in from DED
		GOVERNOR CHANGES		0.26		51,674		51,674	
		TOTAL CHANGES		0.26		51,674		51,674	

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.135														
MARKETING - 55762C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	51,674	0.26	51,674	0.26	51,674	0.26
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	51,674	0.26	51,674	0.26	51,674	0.26
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,674	0.26	\$51,674	0.26	\$51,674	0.26

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	0.00	0	0.00	0	0.00	0	0.00	780	0.00	780	0.00	780	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	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	0.00

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

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00
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Committee Markup Annual

	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														
MARKETING - 55762C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295	0.00	\$295	0.00	\$295	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	497	0.00	497	0.00	497	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	497	0.00	497	0.00	497	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$497	0.00	\$497	0.00	\$497	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - MARKETING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,246	0.26	\$53,246	0.26	\$53,246	0.26
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
DOCTORATE PHARMACY PROGRAM - 57683C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	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	\$0	0.00	\$0	0.00
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

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, Youth 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:

WORKFORCE PROGRAM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
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			100,000	75,800,000	2,000,000	77,900,000	
		TOTAL CHANGES			100,000	75,800,000	2,000,000	77,900,000	

Committee Markup Annual

	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 03.140														
WORKFORCE PROGRAM - 55765C														
CORE														
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	96,635	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	0	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	0	0.00	75,703,365	0.00	75,703,365	0.00	75,703,365	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														
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 education services.

TOTAL - WORKFORCE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$78,100,000	0.00	\$78,100,000	0.00	\$78,100,000	0.00
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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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

[illegible][illegible]

**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

Committee Markup Annual

	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 03.145														
INST DEFERRED MAINTENANCE - 55738C														
IHE Deferred Maintenance - 1555072														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00

Funding for deferred maintenance to be distributed by the Coordinating Board for Higher Education.

Deferred Main 1m each - 1555080														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00
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	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00

TOTAL - INST DEFERRED MAINTENANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
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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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.150														
MUS&T-PLTW - 55742C														
CORE														
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	400,000	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
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
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

**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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
MSSU STEM EXPANSION - 55749C														
MSSU STEM workforce expansion - 1555077														
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	0.00
GENERAL REVENUE	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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00
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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.156														
CROWDER NURSING EXPANSION - 55751C														
Crowder Nursing Expansion - 1555083														
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	0	0.00	0	0.00	0	0.00	0	0.00	0	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
TOTAL - CROWDER NURSING EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$332,500	0.00

DEPARTMENT OF HIGHER EDUCATION
Harris-Stowe Graduate Programs
Section 3.165

Budget Book Page NA

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

Funding Source: General Revenue

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.165														
HSSU GRADUATE PROGRAMS - 55747C														
CORE														
PROGRAM-SPECIFIC	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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

**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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.167														
UM-COLUMBIA COOP MED SCHL EXP - 57682C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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

**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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170														
COOPERATIVE DENTAL PROGRAM - 55740C														
CORE														
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COOPERATIVE DENTAL PROGRAM	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.176														
ENGINEERING EXPANSION - 55755C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	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	\$0	0.00	\$0	0.00
TOTAL - ENGINEERING EXPANSION	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
Community College Appropriations
Section 3.200

Budget Book Page 507

Provides state support for Missouri's system of 12 community colleges.	
Legal Basis:	163.191 RSMo.
Funding Source:	General Revenue Other- Lottery Proceeds (0291)

CORE ADJUSTMENTS:

COMMUNITY COLLEGE APPROPS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
One Time	4843	COMM COLGE	WORKFORCE DEV-0101	PD		(2,000,000)			(2,000,000)	reduction of one-time Skill Up program
			DEPARTMENT CHANGES			(2,000,000)			(2,000,000)	
			TOTAL CHANGES			(2,000,000)			(2,000,000)	

GOVERNOR CHANGES

Language- removed prohibition for requirement for students to join labor organizations

DRAFT HCS CHANGES

Language- added back prohibition for requirement for students to join labor organizations

Committee Markup Annual

	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 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
CORE														
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	10,489,991	0.00	10,175,291	0.00	10,489,991	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

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	0	0.00	0	0.00	1,435,507	0.00	0	0.00	0	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 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 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
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	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,396,718	0.00	0	0.00	0	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.

CC Returning Heroes - 1555025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	101,295	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,295	0.00	0	0.00	0	0.00	0	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 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 3.155**

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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.200														
COMMUNITY COLLEGE APPROPs - 55770C														
CC Performance Funding - 1555043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,307,115	0.00	0	0.00	0	0.00	0	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

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 20 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.

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
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.200														
CC TAX REFUND OFFSET - 55780C														
CORE														
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	0.00
OTHER FUNDS	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	0.00
TOTAL	\$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	0.00

CC Tax Refund Offset - 1555002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Based on historical analysis of the amounts claimed by community colleges in prior fiscal years and the potential for growth in tax refunds intercepted and payable to institutions that may exceed current appropriation authority, the department has requested supplemental funds of \$50,000 for FY19 and this is a request for continuation of the same level of funding for FY20.

TOTAL - CC TAX REFUND OFFSET	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
CORE														
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	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	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

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	0	0.00	0	0.00	55,304	0.00	0	0.00	0	0.00	0	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

**CORE ADJUSTMENTS:
NONE**

Committee Markup Annual

	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 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
State Tech Maintenance&Repair - 1555014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	74,129	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	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	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 serious conditions.

State Tech Returning Heroes - 1555026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,392	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,392	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		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	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	165,911	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,911	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.

TOTAL - STATE TECHNICAL COLLEGE OF MC	\$5,707,566	0.00	\$5,364,459	0.00	\$5,560,371	0.00	\$5,857,107	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
CORE														
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	48,287,398	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

UCM Equity Funding - 1555011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	819,365	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	819,365	0.00	0	0.00	0	0.00	0	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 is nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

**CORE ADJUSTMENTS:
NONE**

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
UCM M&R - 1555015														
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	0.00	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														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	63,768	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,768	0.00	0	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	\$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 3.210

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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
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	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,630,151	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,630,151	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.

TOTAL - UNIVERSITY OF CENTRAL MO	\$55,984,610	0.00	\$52,872,616	0.00	\$54,538,357	0.00	\$57,779,996	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
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

SEMO Equity Funding - 1555010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	399,214	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	399,214	0.00	0	0.00	0	0.00	0	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 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 3.215**

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 is nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

**CORE ADJUSTMENTS:
NONE**

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
SEMO M&R - 1555016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	601,568	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	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														
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	0.00	0	0.00	0	0.00	78,654	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
SEMO Performance Funding - 1555046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,346,384	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,346,384	0.00	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	\$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.

TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$46,273,968	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	\$45,079,469	0.00
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**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
CORE														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	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	74,330,941	0.00
OTHER FUNDS	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
TOTAL	\$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

MO State Equity Funding - 1555009

PROGRAM-SPECIFIC	0	0.00	0	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	0	0.00	1,845,258	0.00	0	0.00	0	0.00	0	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 is nearly \$1.4 billion.

Legal Basis:

Funding Source: General Revenue

**CORE ADJUSTMENTS:
NONE**

Committee Markup Annual

	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 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
MO State M&R - 1555017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,125,956	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	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														
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	0	0.00	0	0.00	0	0.00	102,638	0.00	0	0.00	0	0.00	0	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.

**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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
MO State Performance Funding - 1555047														
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	0	0.00	2,520,032	0.00	0	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 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.

MSU equity adjustment - 1555079														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	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
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

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
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**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:

LINCOLN UNIVERSITY

DEPARTMENT CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0661 LINCOLN UNIVERSITY-0101	PD		109,680			109,680	reallocated from LGM
DEPARTMENT CHANGES			109,680			109,680	
TOTAL CHANGES			109,680			109,680	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
CORE														
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

Lincoln University M&R - 1555018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	220,768	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220,768	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.225														
LINCOLN UNIVERSITY - 57571C														
LU Returning Heroes - 1555030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,498	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,498	0.00	0	0.00	0	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														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	494,106	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	494,106	0.00	0	0.00	0	0.00	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.

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
Lincoln University Equity - 1555063														
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	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	0.00

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 - LINCOLN UNIVERSITY	\$18,032,513	0.00	\$16,861,115	0.00	\$16,670,193	0.00	\$17,498,247	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00
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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 PD			(109,680)			(109,680)	reallocated into core
DEPARTMENT CHANGES			(109,680)			(109,680)	
TOTAL CHANGES			(109,680)			(109,680)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIV LAND GRANT MATCH - 57725C														
CORE														
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	0.00	3,890,320	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	0.00
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	\$3,890,320	0.00

**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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
CORE														
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	37,166,361	0.00	35,001,632	0.00	36,084,157	0.00	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	0.00
GENERAL REVENUE	0	0.00	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
TSU Returning Heroes - 1555031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,952	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,952	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,952	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.

Truman Performance Funding - 1555049														
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	0	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.

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
Truman State University Equity - 1555064														
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	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	0.00

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 - TRUMAN STATE UNIVERSITY	\$41,942,526	0.00	\$39,451,798	0.00	\$40,860,322	0.00	\$42,631,100	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00
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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 19-county 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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
CORE														
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	26,843,377	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	0.00	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

Northwest MO State M&R - 1555020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	404,617	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	404,617	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
Northwest MO Perform Funding - 1555050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	905,584	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	905,584	0.00	0	0.00	0	0.00	0	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														
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	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	0.00

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 - 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
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**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 SOUTHERN STATE UNIVERSITY				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT 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 CHANGES				(2,200,000)			(2,200,000)	
		TOTAL CHANGES				(2,200,000)			(2,200,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
CORE														
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	0.00	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	0.00	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

MO Southern M&R - 1555021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	308,712	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,712	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
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	0.00	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														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	690,937	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	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.

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
MSSU Equity - 1555066														
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	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	0.00

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 - MO SOUTHERN STATE UNIVERSITY	\$23,844,235	0.00	\$22,350,160	0.00	\$25,431,242	0.00	\$24,245,150	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00
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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)

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	19,417,925	0.00	18,286,855	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00
OTHER FUNDS	2,594,327	0.00	2,522,497	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	\$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

MO Western Tax Refund Offset - 1555001

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	0	0.00	0	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.

Committee Markup Annual

	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		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
	FTE		FTE		FTE		FTE		FTE		FTE		FTE	
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
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	0	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														
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	0	0.00	0	0.00	0	0.00	24,540	0.00	0	0.00	0	0.00	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - \$7641C														
MO Western Performance Funding - 1555052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	637,403	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	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	\$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.

MWSU Equity - 1555067														
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	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	0.00

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 - MO WESTERN 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
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**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	EXPLANATION
DEPARTMENT CHANGES									
One Time	4991	HSSU ONE-TIME FUNDING-0101	PD		(250,000)			(250,000)	reduction for one-time
		DEPARTMENT CHANGES			(250,000)			(250,000)	
		TOTAL CHANGES			(250,000)			(250,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
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	8,564,089	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	0.00	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	0.00
GENERAL REVENUE	0	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.

**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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
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	0	0.00	283,838	0.00	0	0.00	0	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														
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	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	0.00

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
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**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:

UNIV OF MISSOURI CAMPUSES				BOBC	FTE	GR	FED	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		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 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
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	372,328,320	0.00	350,358,302	0.00	370,269,128	0.00	369,669,128	0.00	369,669,128	0.00	369,669,128	0.00	369,669,128	0.00
OTHER FUNDS	48,242,748	0.00	46,394,454	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	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

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	0	0.00	4,336,150	0.00	0	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 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.

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
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	0.00	0	0.00
GENERAL REVENUE	0	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														
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	0	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 from 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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
UM System Perform Funding - 1555054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,487,105	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,487,105	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,487,105	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.

Alzheimers Research - 1555042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	507,540	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	507,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$507,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Senate Bill 200, passed in 1987 (Section 172.800 – 172.807, RSMo), stipulates that the UM Board of Curators shall request annually an appropriation for Alzheimer's research and administrative costs. The request for FY 20, based on the formula outlined in statute, is \$507,540 based on a projected Consumer Price Index of 230.7. The request for research funds is \$461,400 and the request for administrative funds is \$46,140, which is 10 percent of the research amount.

TOTAL - UNIV OF MISSOURI CAMPUSES	\$420,572,068	0.00	\$396,752,756	0.00	\$418,511,876	0.00	\$441,449,023	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00
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**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"

Committee Markup Annual										Regular House 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 03.260															
UMC NUCLEAR MEDICINE - 57687C															
UMC Nuclear Medicine - 1555071															
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	0.00	
GENERAL REVENUE	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	0.00	
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	0.00	
UMC Nuclear Medicine Program															
TOTAL - UMC NUCLEAR MEDICINE															
	\$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	0.00	

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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	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 03.260														
UMKC NEIGHBORHOOD INITIATIVE - 57760C														
CORE														
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - UMKC NEIGHBORHOOD INITIATIVE	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**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

CORE ADJUSTMENTS:
NONE

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265														
UNIV OF MO ST. LOUIS-BIOTECH - 57695C														
CORE														
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	0.00
GENERAL REVENUE	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	0.00
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	0.00
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	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	\$450,000	0.00	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$500,000	0.00	\$500,000	0.00

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

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 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 03.265														
MU PRESS - 57685C														
CORE														
PROGRAM-SPECIFIC	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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

DEPARTMENT OF HIGHER EDUCATION
University Of Missouri-Telemedicine
Section 3.270

Budget Book Page 803

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Funding Source: General Revenue
Other- Healthy Families Trust Fund (0625)

CORE ADJUSTMENTS:

UMC TELEMEDICINE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	4046	UMC TELEMEDICINE-0625		PD			(437,640)	(437,640)	MSA shortfall fund switch to GR
		GOVERNOR CHANGES					(437,640)	(437,640)	
		TOTAL CHANGES					(437,640)	(437,640)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270														
UMC TELEMEDICINE - 57684C														
CORE														
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	0.00
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	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	0	0.00	0	0.00	0	0.00
TOTAL	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	0.00

GR Pickup Tobacco Shortfall - 0000017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.

TOTAL - UMC TELEMEDICINE	1,937,640	0.00	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
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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:

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275														
SPINAL CORD INJURY - 57781C														
CORE														
PROGRAM-SPECIFIC	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
OTHER FUNDS	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
TOTAL	\$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
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

**DEPARTMENT OF HIGHER EDUCATION
Missouri Kidney Program
Section 3.280**

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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280														
MO KIDNEY PROGRAM - 57751C														
CORE														
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
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

**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-0101	PD			(200,000)			(200,000)	
		DEPARTMENT CHANGES				(200,000)			(200,000)	
		TOTAL CHANGES				(200,000)			(200,000)	

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285														
STATE HISTORICAL SOCIETY - 57761C														
CORE														
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	0.00
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	0.00

SHS (One Time) - 1555003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	675,000	0.00	308,803	0.00	308,803	0.00	308,803	0.00
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	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$675,000	0.00	\$308,803	0.00	\$308,803	0.00	\$308,803	0.00

One-time funding of \$475,000 for moving costs is included in the request, as is additional one-time funding for \$200,000 for continued planning for the celebration of the bicentennial of the state.

SHS (recurring) - 1555004

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	0.00
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Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285														
STATE HISTORICAL SOCIETY - 57761C														
SHS (recurring) - 1555004														
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	0.00
GENERAL REVENUE	0	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	0.00

The SHS will occupy a new building in FY20 in Columbia. This new building requires additional operating funds and three new permanent staff positions.

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**

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.290														
SEMINARY FUND-INVESTMENTS - 57791C														
CORE														
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	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
TOTAL	\$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
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

**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

Committee Markup Annual

	FY 2018		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE INTRO		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE BUDGET	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.295														
SEMINARY FUND-INCOME ON INVES - 57795C														
CORE														
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	0.00
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
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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