



FY 2021 Department Budget Overview

The Missouri Department of Higher Education & Workforce Development (MDHEWD), under the direction of the Coordinating Board for Higher Education, develops, coordinates and implements a plan that outlines how the state's postsecondary education system can most effectively and efficiently provide higher education to students and meet the state's workforce needs. The Office of Workforce Development administers federal and state funded employment and training programs to develop a strong talent pipeline for the state's growth, nationally and globally.

Department Operating Budget New Decision Item Requests:

CORE 42 is a standard core transfer curriculum administered by MDHEWD. The request of \$165,000 in FY21 will allow MDHEWD to automate the academic assessment processes in order to maintain, evaluate, and communicate the CORE 42 to thousands of students, faculty, staff, administrators, high school counselors, parents, and other interested stakeholders across the state of Missouri.

Financial Aid Programs Increases:

SCHOLARSHIP	INCREASE	FY 2020 TOTAL APPROPRIATION (includes spending authority)	NUMBER OF STUDENTS SERVED FY 2019	OUTCOMES
BRIGHT FLIGHT (merit-based) • increase is to maintain current award amounts	\$500,000	\$23,676,666	7,324	82 percent of Bright Flight recipients graduate on time at public universities, compared to 77 percent of near-eligibles (ACT 29-30).
A+ SCHOLARSHIP (merit-based) • increase is to maintain current award amounts	\$4,800,000	\$41,112,326	12,865	A+ students graduate at twice the rate of comparable non-recipients (43 to 20 percent).
Fast Track (need-based) • increase is to support program growth	\$4,400,000	\$14,400,000	*N/A	*Implemented in FY 2020

Fund Switch

- **Access Missouri Program:** \$6.5 million fund swap. General revenue provides \$2.5 million, and \$4 million comes from the State Institutional Gift Trust Fund. The \$6.5 million is a fund switch from the Guarantee Agency Operating Fund to the general revenue.
- **Bright Flight:** \$4 million fund switch. Of that, \$500,000 is new general revenue, and \$3.5 million is a fund switch from the Guarantee Agency Operating fund.

GOVERNOR'S RECOMMENDATIONS:


M Excels

\$19.6 million

FINANCIAL AID PROGRAMS GENERAL REVENUE INCREASES:

A+ Scholarship
 \$4.8 million

Bright Flight
 \$500,000

Fast Track
 \$4.4 million

Fund Switch

- **Access Missouri:** \$6.5 million
- **Bright Flight:** \$3.5 million

FAFSA Coordinators

\$178,148 to go toward increasing the percentage of students completing FAFSA

WorkKeys Assessments & Career Readiness

\$750,000 to assess foundational skills needed in the workplace

Career Ready 101

\$85,550 to purchase the curriculum to prepare students for WorkKeys test

FY 2021 Public Institutions of Higher Education Budget Overview

Core Funding

There is no set formula for core higher education funding. Each year the request is based on the previous year's core funding, plus a percentage generally determined by performance funding measures.

Requested:

- Public Universities - **\$762,511,651**
\$765,936,651*
- Community Colleges - **\$140,570,515**
\$143,570,515*
- State Technical College - **\$6,060,371**
\$6,030,371*

Governor's Recommendation:

- Public Universities - **\$762,511,651**
- Community Colleges - **\$143,570,515**
- State Technical College - **\$6,060,371**

*Core Funding Plus Tax Offset

MoExcels

Public colleges and universities were asked to submit requests for proposals (RFPs) for funding to facilitate development and expansion of employer-driven education and training programs and initiatives to substantially increase educational attainment.

Requested:

27 proposals - **\$18.9 million**

Governor's Recommendation:

16 proposals - **\$19.6 million**

Performance Funding

An "increased allocation model" will be distributed based on the performance funding model. Successful attainment of the three workforce-related measures (see table below) would be used to earn 3 percent in new performance funding proposed in the FY 2021 budget.

Requested:

- Public Universities - **\$14.5 m**
- Community Colleges - **\$2.7 m**
- State Technical College - **\$114,572**

Governor's Recommendation:

- Public Universities - **\$0**
- Community Colleges - **\$0**
- State Technical College - **\$0**

Deferred Maintenance

The CBHE requested deferred maintenance funding on behalf of the three sectors listed below. The MDHEWD conducted a facility review of all public colleges and universities in fall 2018, and requests the following:

Requested:

- Public Universities - **\$15.25 m**
- Community Colleges - **\$2.9 m**
- State Technical College - **\$120,607**

Governor's Recommendation:

- Public Universities - **\$0**
- Community Colleges - **\$0**
- State Technical College - **\$0**

2019 Performance Measures Results:

Community Colleges & MSU-WP

	THREE-YEAR GRADUATION & TRANSFER RATE	PASS RATES ON PROFESSIONAL LICENSURE EXAMS	GRADUATE OUTCOMES	TOTALS
CROWDER COLLEGE	✓	✓	✓	3/3
EAST CENTRAL COLLEGE	✓	✓	✓	3/3
JEFFERSON COLLEGE	✓	✓	✓	3/3
METROPOLITAN CC		✓	✓	2/3
MINERAL AREA CC	✓	✓	✓	3/3
MOBERLY AREA CC	✓	✓	✓	3/3
NORTH CENTRAL CC	✓	✓	✓	3/3
OZARKS TECHNICAL CC	✓	✓	✓	3/3
ST. CHARLES CC	✓	✓	✓	3/3
ST. LOUIS CC	✓	✓	✓	3/3
STATE FAIR CC	✓	✓	✓	3/3
THREE RIVERS COLLEGE	✓	✓	✓	3/3
MISSOURI STATE-WEST PLAINS	✓	✓	✓	3/3

Public Universities & State Technical College

	COMPLETIONS PER FULL-TIME EQUIVALENT STUDENT	PASS RATES ON ASSESSEMENT OR LICENSURE EXAMS	GRADUATE OUTCOMES	TOTALS	
✓			✓	2/3	HARRIS-STOWE
✓	✓	✓	✓	3/3	LINCOLN UNIVERSITY
✓	✓	✓	✓	3/3	MISSOURI STATE
✓	✓	✓	✓	3/3	MISSOURI SOUTHERN
✓	✓	✓	✓	3/3	MISSOURI WESTERN
✓	✓	✓	✓	3/3	NORTHWEST MISSOURI
✓	✓	✓	✓	3/3	CENTRAL MISSOURI
✓	✓	✓	✓	3/3	SOUTHEAST MISSOURI
✓	✓	✓	✓	3/3	TRUMAN STATE
✓	✓	✓	✓	3/3	UNIVERSITY OF MO SYSTEM
✓	✓	✓	✓	3/3	STATE TECH

Capital Funding:

Funding for capital projects has traditionally been driven by each institution's request. Neither the Coordinating Board for Higher Education (CBHE) nor the governor have included new capital funding recommendations in the FY 2021 budget.

	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	TAFP	RECEIVED	TAFP	RECEIVED	TAFP	RECEIVED	TAFP	RECEIVED	TAFP	RECEIVED
Public Universities & State Technical College										
HARRIS-STOWE STATE	\$2,204,580	\$2,204,580	\$750,000	\$0	\$0	\$0	\$750,000	\$500,000	\$500,000	\$500,000
LINCOLN UNIVERSITY	\$4,039,140	\$4,039,140	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISSOURI SOUTHERN	\$5,228,422	\$5,228,422	\$9,371,081	\$9,371,081	\$0	\$0	\$0	\$0	\$0	\$0
MISSOURI STATE	\$18,925,377	\$18,925,377	\$7,000,000	\$5,000,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0
MISSOURI WESTERN	\$4,810,951	\$4,810,951	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
NORTHWEST MISSOURI	\$6,884,126	\$6,884,126	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000	\$666,667	\$2,500,000	\$2,500,000
SOUTHEAST MISSOURI	\$10,082,458	\$10,082,458	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TRUMAN STATE	\$9,209,822	\$9,209,822	\$4,500,000	\$1,500,000	\$0	\$0	\$700,000	\$466,667	\$1,150,000	\$1,150,000
CENTRAL MISSOURI	\$12,262,520	\$12,262,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UM - COLUMBIA	\$56,517,740	\$56,517,740	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
UM - KANSAS CITY	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$1	\$1	\$0	\$0
UM - ST. LOUIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISSOURI S&T	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE TECHNICAL	\$1,071,984	\$1,071,984	\$1,000,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0
Community Colleges & MSU-WP										
CROWDER COLLEGE	\$1,983,872	\$1,983,872	\$0	\$0	\$0	\$0	\$2,000,000	\$1,333,333	\$0	\$0
EAST CENTRAL COLLEGE	\$1,849,015	\$1,849,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JEFFERSON COLLEGE	\$2,122,144	\$2,122,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METROPOLITAN CC	\$4,002,094	\$4,002,094	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MINERAL AREA CC	\$1,882,981	\$1,882,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MOBERLY AREA CC	\$2,068,081	\$2,068,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NORTH CENTRAL CC	\$1,518,406	\$1,518,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OZARKS TECHNICAL CC	\$3,312,940	\$3,312,940	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
ST. CHARLES CC	\$2,382,612	\$2,382,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ST. LOUIS CC	\$5,245,143	\$5,245,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FAIR CC	\$1,994,724	\$1,994,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
THREE RIVERS COLLEGE	\$1,900,868	\$1,900,868	\$0	\$0	\$0	\$0	\$3,000,000	\$2,750,000	\$0	\$0
MSU - WP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

University of Missouri Related:

Missouri Telehealth Network
 Requested: **\$1,937,640**
 Recommended: **\$1,937,640**

State Historical Society
 Requested: **\$3,933,170**
 Recommended: **\$3,254,367**

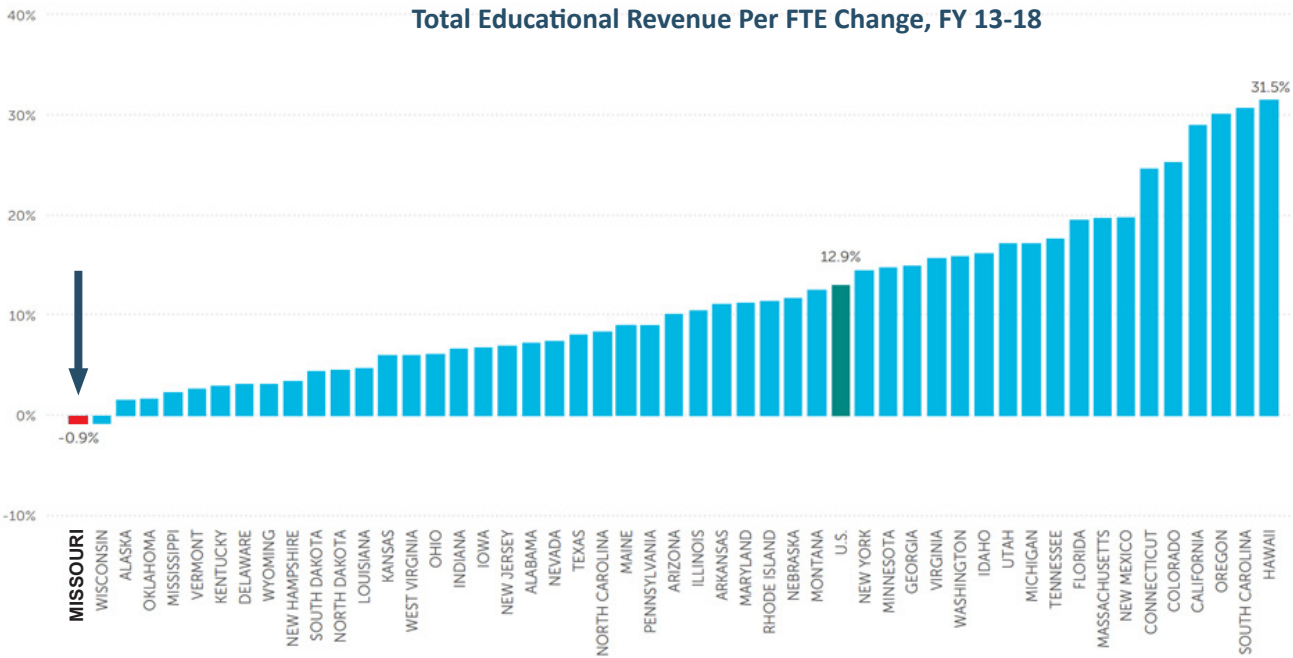
Spinal Cord Injury Research
 Requested: **\$1,500,000**
 Recommended: **\$1,500,000**

**UM – NexGen
 Percision Medicine**
 Requested: **\$10,000,000**
 Recommended: **\$3,000,000**

Missouri Kidney Program
 Requested: **\$1,750,000**
 Recommended: **\$1,750,000**

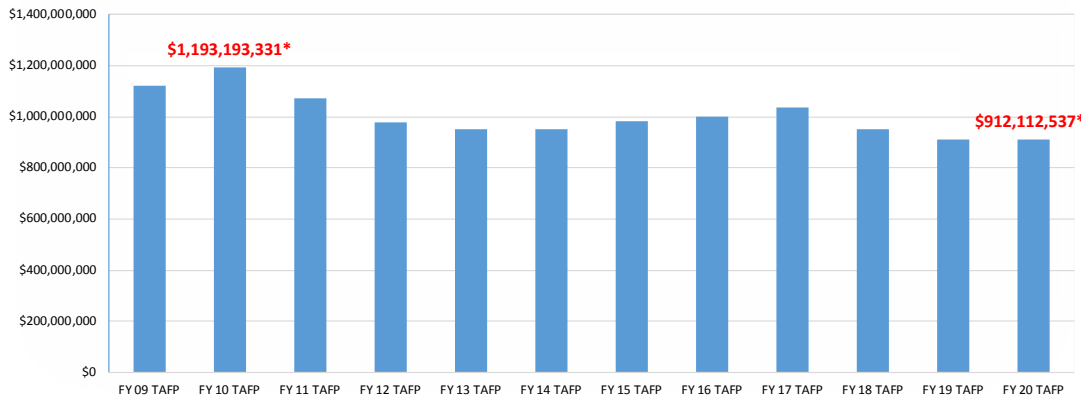


Missouri Higher Education Funding



- Source: State Higher Education Executive Officers Association State Higher Education Finance (SHEF) Report: FY 2018, Page 35.

Missouri Public Colleges and Universities Inflation Adjusted Core Appropriations



- There is a \$281 million difference between FY10 TAFP inflation-adjusted core funding and FY20 TAFP funding.

Apprenticeship Missouri

Gov. Mike Parson signed Executive Order 19-20 establishing the Office of Apprenticeship and Work-Based Learning within the Missouri Department of Higher Education & Workforce Development (MDHEWD) on Nov. 12, 2019, during the Apprenticeship Missouri Summit in Columbia. Registered Apprenticeships empower participants to learn and develop new skills while earning a living. The new office will focus on significantly increasing the number of participants in apprenticeships. It will develop and implement a statewide strategy for expanding and modernizing apprenticeships throughout Missouri.

Office of Workforce Development Funding

The Office of Workforce Development receives approximately \$95.6 million in federal funding to administer employment and training programs authorized by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the workforce system. The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to subrecipients, including the Local Workforce Development Boards. Of the \$95.6 million received, \$19.4 million accounts for administrative costs, while \$77.2 million goes directly to workforce programs.

Office of Performance & Strategy Funding

The Missouri Economic Research and Information Center (MERIC) within the Office of Performance & Strategy, receives \$1,452,714 in federal funding to perform data gathering, applied research, innovative analysis, and reporting to policymakers and the public. This research and analysis 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.