Coordinating Board for Higher Education

Public Meeting

September 14, 2022

Welcome!

General Business

Coordinating Board for Higher Education

September 14, 2022

Call to Order
Roll Call
Determination of Quorum

Action Item

General Business

Coordinating Board for Higher Education

September 14, 2022

Review and Approve Agenda

Action Item

General Business

Coordinating Board for Higher Education

September 14, 2022

Review and Approve Consent Agenda

Action Item

General Business

Coordinating Board for Higher Education

September 14, 2022

Coordinating Board for Higher Education December Meetings

Coordinating Board for Higher Education

September 14, 2022

Call for Offers to Host the June 2023 CBHE Meeting

GENERAL BUSINESS **TAB 1**

Coordinating Board for Higher Education

September 14, 2022

Chair's Appointment of a Nominating Committee for CBHE Officers

Information Item

Kristin Stokely
General Counsel

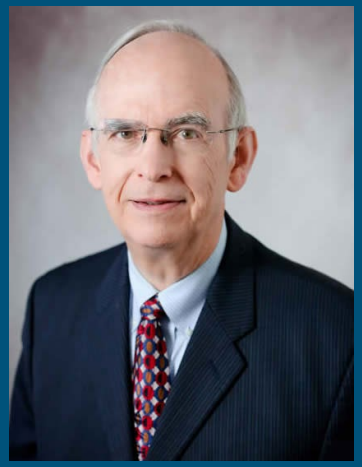
GENERAL BUSINESS **TAB 2**

Coordinating Board for Higher Education
September 14, 2022

Process Overview

- CBHE By-Laws – Article III, Section 2
- CBHE Chair chooses a nominating committee at the board meeting immediately prior to October 30
- Nominating committee meets and makes nominations for offices for a vote at the December CBHE meeting

Nominating Committee



Joe Cornelison

Dudley McCarter

Judge Anne-Marie Clarke

Questions or Discussion

Report of the Commissioner

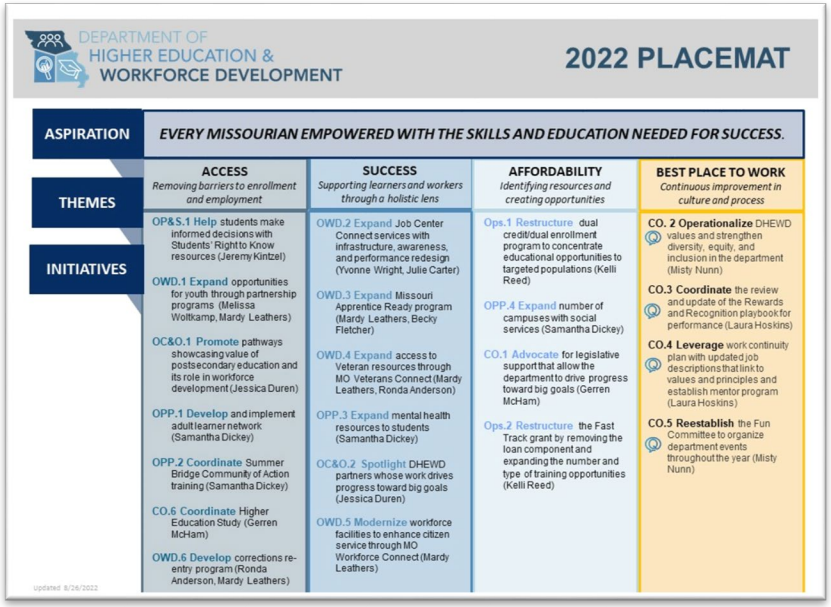
Information Item

Leroy Wade
Interim Commissioner of Higher Education

Coordinating Board for Higher Education
September 14, 2022

2022 Placemat Update

Overall Organization



DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

2022 PLACEMAT

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

THEMES	ACCESS *Removing barriers to enrollment and employment*	SUCCESS *Supporting learners and workers through a holistic lens*	AFFORDABILITY *Identifying resources and creating opportunities*	BEST PLACE TO WORK *Continuous improvement in culture and process*
INITIATIVES	**OP&S.1 Help** students make informed decisions with Students' Right to Know resources (Jeremy Kintzel) **OWD.1 Expand** opportunities for youth through partnership programs (Melissa Woltkamp, Mardy Leathers) **OC&O.1 Promote** pathways showcasing value of postsecondary education and its role in workforce development (Jessica Duren) **OPP.1 Develop** and implement adult learner network (Samantha Dickey) **OPP.2 Coordinate** Summer Bridge Community of Action training (Samantha Dickey) **CO.6 Coordinate** Higher Education Study (Gerren McHam) **OWD.6 Develop** corrections re-entry program (Ronda Anderson, Mardy Leathers)	**OWD.2 Expand** Job Center Connect services with infrastructure, awareness, and performance redesign (Yvonne Wright, Julie Carter) **OWD.3 Expand** Missouri Apprentice Ready program (Mardy Leathers, Becky Fletcher) **OWD.4 Expand** access to Veteran resources through MO Veterans Connect (Mardy Leathers, Ronda Anderson) **OPP.3 Expand** mental health resources to students (Samantha Dickey) **OC&O.2 Spotlight** DHEWD partners whose work drives progress toward big goals (Jessica Duren) **OWD.5 Modernize** workforce facilities to enhance citizen service through MO Workforce Connect (Mardy Leathers)	**Ops.1 Restructure** dual credit/dual enrollment program to concentrate educational opportunities to targeted populations (Kelli Reed) **OPP.4 Expand** number of campuses with social services (Samantha Dickey) **CO.1 Advocate** for legislative support that allow the department to drive progress toward big goals (Gerren McHam) **Ops.2 Restructure** the Fast Track grant by removing the loan component and expanding the number and type of training opportunities (Kelli Reed)	**CO. 2 Operationalize** DHEWD values and strengthen diversity, equity, and inclusion in the department (Misty Nunn) **CO.3 Coordinate** the review and update of the Rewards and Recognition playbook for performance (Laura Hoskins) **CO.4 Leverage** work continuity plan with updated job descriptions that link to values and principles and establish mentor program (Laura Hoskins) **CO.5 Reestablish** the Fun Committee to organize department events throughout the year (Misty Nunn)

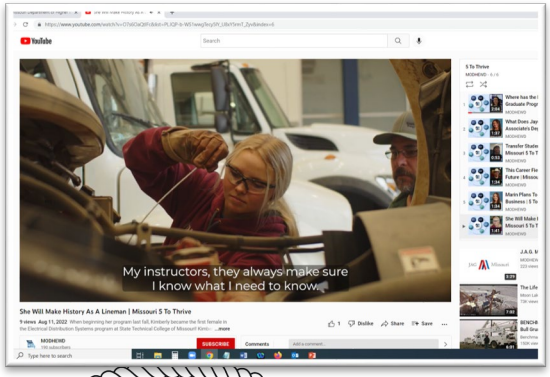
updated 8/26/2022

- **Work on the initiatives started in early 2022**
- **Approved placemat had 18 initiatives and eight parking lot items**
- **Current placemat has 21 initiatives and five parking lot items**

2022 Placemat Update

Theme: Access

Initiative: Promote pathways showcasing value of postsecondary education and its role in workforce development



- The Office of Communications & Outreach launched the 5 to Thrive series on social media
- The videos showcase five paths to postsecondary success

REPORT OF THE COMMISSIONER

Coordinating Board for Higher Education

September 14, 2022

2022 Placemat Update

Theme: Access

Initiative: Develop corrections reentry program

- The Department of Corrections is hiring nine new staff members to connect justice-involved individuals with job centers
- The goal is to make connections as early as nine months pre-release and continue services post-release

2022 Placemat Update

Theme: Success

Initiative: Expand access to veteran resources through MO Veterans Connect

- $500,000 in funding for supportive services for veterans and their dependents
- Job centers staff have received training on guidelines for use of the funding
- Contracts will be distributed in early fall

2022 Placemat Update

Theme: Affordability

Initiative: Restructure the Fast Track grant by removing the loan component and expanding the number and type of training opportunities

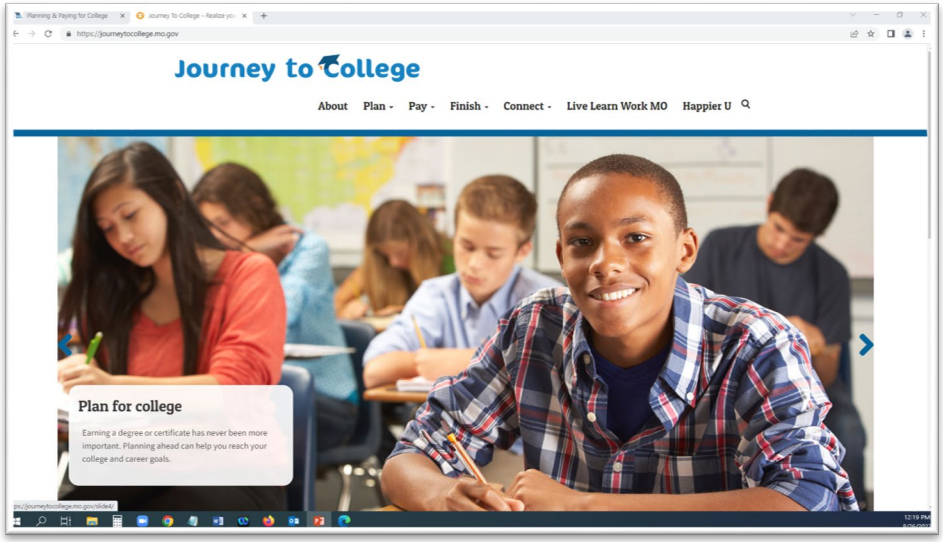
- Changes to the program are effective as of Aug. 28
- The new application with new training providers will launch later this fall

Loan Program

MDHEWD notified the U.S. Department of Education in April of its decision to exit the Federal Family Education Loan Program

- A decline in revenue, along with ongoing pauses in collection made the guaranty agency function financially nonviable moving forward
- Educational Credit Management Corporation (ECMC) designated as successor grantor
- Last day for the loan program is Sept. 30, 2022

FAFSA Filing Recognition



- The National College Attainment Network recognized Missouri for best practices in supporting FAFSA completion
- Show-Me FAFSA Challenge, the FAFSA filing dashboard and the FAFSA social media press kit were highlighted

Best Place to Work for Three Years

- Staff participated in a department-wide "birthday" celebration on August 24 for our three-year anniversary
- Celebrated teamwork and collaboration

DHEWD Recognition

Rebecca Fletcher

Senior Manager –
Program Performance
Office of Workforce Development

Congratulations!

National Association of Workforce Boards Executive Bootcamp

DHEWD Recognition

Congratulations!

JAG National High Performers Award

Dr. Mardy Leathers

Director

Office of Workforce Development

Questions or Discussion

Commissioner Search Update

Information Item

Kristin Stokely
General Counsel

Process – where are we?

- **CBHE chose to act as a committee of the whole for the hiring committee and authorized DHEWD to include the following individuals as non-voting members of the committee (Art VII § 2):**
  - PAC Chair – Carlos Vargas
  - MACC Chair – Lenny Klaver
  - ICUM Chair – Roger Drake
  - SWDB Chair – Leonard Toenjes
  - COPHE Chair – Roger Best
  - UM System Representative
  - DHEWD Staff (Interim Commissioner, OWD Director, Assistant Commissioners from OPP, OP&S, and OC&O)

All members will sign a confidentiality statement before having access to candidate information.

Process – where are we?

- **7-14-2022 – RFP for Search Firm Live**
- **8-15-2022 – RFP Closed**
- **Upcoming Dates per the RFP:**
  - 2 weeks after award made – planning meeting w/ search committee;
  - Contractor create and finalize position description and announcement

Process – where are we?

- **Upcoming Dates per the RFP, cont.:**
  - Contractor advise committee of procedures to recruit candidates and select semifinalists w/in 20 days of approval of position description & announcement;
  - Contractor chooses semifinalists;
  - Contractor discuss semifinalists with committee;
  - Search committee narrows field to 3 finalists;
  - Contractor conducts background check on 3 finalists

Process – where are we?

- **Upcoming Dates per the RFP, cont.:**
  - Contractor organizes in-person interviews with search committee;
  - Committee makes selection and offers position;
  - New commissioner starts!

Questions or Discussion

Presidential Advisory Committee

Coordinating Board for Higher Education

September 14, 2022

Presidential Advisory Committee Chair & Vice Chair Election

Action Item

Kristin Stokely
General Counsel

Nominating Committee

Roger Best
UCM
COPHE

Roger Drake
Central Methodist
ICUM

Lenny Klaver
North Central
MCCA

Dr. Mun Choi
University of Missouri
System

Chair and Vice Chair Nominations

Dr. Jon Bauer
East Central College
PAC Chair

Dr. Kristin Sobolik
University of Missouri – St. Louis
PAC Vice Chair

Recommendation

Members of the PAC will now vote on whether to approve the nomination of Dr. Jon Bauer as chair, and Dr. Kristin Sobolik as vice-chair, of the PAC.

Update on Implementation of New Laws

Information Item

Kristin Stokely
General Counsel

PRESIDENTIAL ADVISORY COMMITTEE **TAB 4**

Coordinating Board for Higher Education
September 14, 2022

Background

- Legislative session ended May 13, 2022
- Bills impacting DHEWD
  - HB 3003 – DHEWD Budget
  - HB 3005 – ITSD Budget
  - HB 3019 – Capital Projects Budget
  - HB 3020 – Misc. Budget
  - HB 2400 – Show-Me Heroes
  - SB 672 – Fast Track Amendments
  - SB 718 – Higher Ed Misc.

HB 3003

- Items of note
  - 3.010 – $8M for GEER Excels
  - 3.015 – $31,496,061 for MO Excels
  - 3.085 – $7M for Dual Credit/Dual Enrollment Scholarships
  - 3.155 – Workforce Development Projects totaling $92,574,500

HB 3005

- **Items of note:**
  - **5.030 – DHEWD Technology Upgrades**
    - **$466,945 for CORE 42**
    - **$750,000 for Fast Track**
    - **$532,507 for Enterprise Data System**

- **DHEWD staff will work with ITSD to implement these projects**

HB 3019

- Items of note
  - 19.009 – $1,500,000 for the “design” of a medical school in St. Joseph

- DHEWD staff are working to determine the best course of action for this appropriation

HB 3020

- **Items of note:**
  - **20.005 – $10M for Private IHE MoExcels**
  - **20.010 – $500,000 to modernize the Job Centers**
  - **20.505 – $10M for Agriculture Innovation Grants**
  - **Numerous institution-specific appropriations**

- **DHEWD staff are designing and starting to implement the IHE-related grant programs**

HB 2400

- Amends Show-Me Heroes Act to provide OWD with grant-making authority
- Assigns program to DHEWD instead of DED
- Amended to encourage veteran participation in apprenticeship programs

SB 672

- **Amends Fast Track as follows:**
  - **Removes loan provisions and replaces with a two-year residency requirement**
  - **Extends the sunset for seven years**
  - **Expands programs to cover training approved by OWD through the ETPS**
  - **Provides a residency exception to active duty military**
  - **Allows reimbursement of tools, books, and uniforms for USDOL-approved apprenticeships**

SB 718

- **Higher Education Omnibus Highlights**
  - **Historically Black College and University Week**
  - **Remedies dual credit statutory conflict**
  - **Requires WIOA services in K-12 CTE programs**
  - **Athlete name, image, and likeness changes**
  - **AP course credit**

- **OWD is developing a plan to provide services in K-12 CTE schools**

Questions or Discussion

Strategic Planning & External Affairs Committee

Coordinating Board for Higher Education

September 14, 2022

Strategic Planning Update

Information Item

Misty Nunn
Chief of Staff

STRATEGIC PLANNING & EXTERNAL AFFAIRS COMMITTEE **TAB 5**

Coordinating Board for Higher Education
September 14, 2022

Background

- Strategic placemat is developed annually to guide work toward strategic BIG GOALS
- Includes 21 initiatives currently in progress
- Includes five parking lot items currently on hold or in development
- Includes four initiatives related to feedback from the statewide Quarterly Pulse Survey

Background

- Current strategic placemat is updated annually by calendar year
- Four agencies operate under calendar year cycle
- Current cycle overlaps two fiscal years to meet funding obligations

Next Steps

- The 2022 Strategic Placemat will remain in place through June 30, 2023
- Staff will provide input for 2023-2024 Strategic Placemat through December 2022
- Final draft of the 2023-2024 Strategic Placemat will be presented for approval during the June 2023 CBHE meeting
- 2023-2024 Strategic Placemat will be effective July 1, 2023

Questions or Discussion

Academic Affairs & Workforce Needs Committee

Coordinating Board for Higher Education

September 14, 2022

Review and Approval of the St. Louis Community College Redistricting Plan

Action Item

Kristin Stokely
General Counsel

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 6**

Coordinating Board for Higher Education
September 14, 2022

Background

- Section 178.820.4 requires community colleges with subdistricts to complete the redistricting process within one year of publication of the decennial census figures
- Census published figures in September 2021
- STLCC must complete redistricting by the September 2022 CBHE meeting

Process

- ✓ STLCC BoT votes to create a redistricting committee
- ✓ STLCC appointed 3 individuals to the committee
- ✓ STLCC submitted 5 candidates for CBHE review
- ✓ CBHE appointed three of five to the committee

Process Continued

- ✓ STLCC prepared a redistricting plan with a consultant
- ✓ Redistricting committee voted and approved the plan
- ✓ STLCC submitted the plan to the CBHE
- ❑ CBHE reviews and approves the plan

Legal Standard

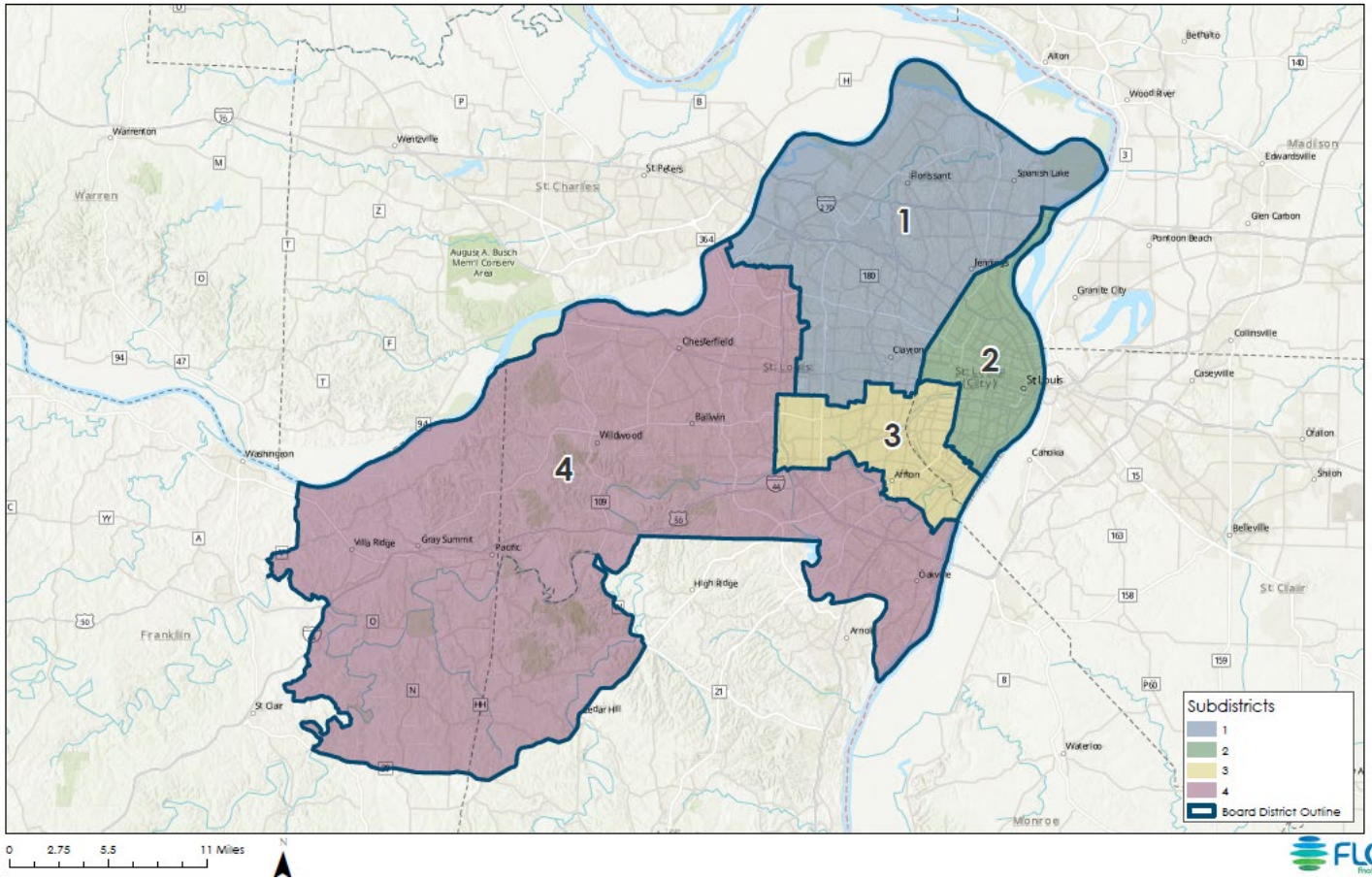
- **Per 178.820.4 the CBHE "shall" approve a plan if:**
  - "the population of any subdistrict divided by the number of trustees to be selected therefrom substantially equals the population of any other subdistrict divided by the number of trustees to be elected therefrom."

Review of STLCC's Plan

- Creates 4 subdistricts, slightly modified from previous subdistricts
- Two trustees from subdistricts 1 and 4; one trustee from subdistricts 2 and 3; and one CBHE appointed
- The maximum deviation in population per subdistrict is 1%

STLCC Subdistrict Map

St. Louis Community College Board of Trustees Subdistricts - 2022



Next Steps

- **CBHE will vote on whether to approve the STLCC redistricting plan**
- **If approved, STLCC will meet its statutory requirement to complete the redistricting process within one year**

Questions or Discussion

Recommendation

Based on DHEWD's review of the STLCC redistricting plan, the department recommends the CBHE vote to approve the STLCC redistricting plan.

Review and Approval of the Crowder College Redistricting Plan

Action Item

Kristin Stokely
General Counsel

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 7**

Coordinating Board for Higher Education
September 14, 2022

Background

- Section 178.820.4 requires community colleges with subdistricts to complete the redistricting process within one year of publication of the decennial census figures
- Census published figures in September 2021
- Crowder must complete redistricting by the September 2022 CBHE meeting

Process

- ✓ Crowder BoT votes to create a redistricting committee
- ✓ Crowder appointed 3 individuals to the committee
- ✓ Crowder submitted 5 candidates for CBHE review
- ✓ CBHE appointed three of five to the committee

Process Continued

- ✓ Crowder Prepared a redistricting plan with a consultant
- ✓ Redistricting committee voted and approved the plan
- ✓ Crowder submitted the plan to the CBHE
- ❑ CBHE reviews and approves the plan

Legal Standard

- **Per 178.820.4 the CBHE "shall" approve a plan if:**
  - "the population of any subdistrict divided by the number of trustees to be selected therefrom substantially equals the population of any other subdistrict divided by the number of trustees to be elected therefrom."

Review of Crowder's Plan

- Retains two subdistricts
- Subdistrict 1 elects two trustees
- Subdistrict 2 elects four trustees
- The percentage variation between the two subdistricts when controlled for the number of trustees to be elected therefrom is 2.9%

Crowder Subdistrict Descriptions

"Subdistrict 1 will have two trustees elected at large from the precincts listed below, which are the McDonald County precincts in the Crowder College District, plus the Newton County precinct of Stella and Fairview. This is a change from the 2010 Redistricting Plan, which only had the Newton County precinct of Stella in Subdistrict I. Because of a greater increase in population change in Subdistrict 2, it was necessary to move Fairview from Subdistrict 2 to Subdistrict 1. As such, Subdistrict 2 will have four trustees elected at large from the precincts in Newton County that are within the Crowder College District, minus the precincts of Stella and Fairview, plus three Jasper County precincts within the Crowder District."

Crowder Subdistrict Descriptions

Subdistrict #1:

Precinct

(McDonald County)
Anderson East - 1807
Anderson West - 1674
Buffalo Hart -553
Center - 710
Elk Hom - 1264
Elk River East - 1433
Elk River West - 2523
Erie Goodman - 2556
Erie McNatt - 417
McMillen Coy - 1112
McMillen Tiff - 434
Mountain - 1407
Pineville Lanagan - 653
Pineville North - 1567
Pineville South - 1185
Prairie - 1627
Richwood - 599
White Rock - 1782
(Newton County)
Fairview - 1126
Stella - 1012

TOTAL POPULATION FOR SUBDISTRICT 1: **25,441**

Subdistrict #2:

Precinct

(Newton County)
Crowder - 2807
Diamond - 3899
East Neosho - 2459
Granby - 4054
Homet-3784
Neosho# 1 - 3416
Neosho #2 - 2683
Neosho #3 - 2685
Neosho #4- 3199
Newtonia - 762
Reding - 1802
Ritchey - 813
Seneca - 3833
Thurman - 3292
West Neosho - 4655
Westview - 2464
(Jasper County)
Gem-2915
East Jackson - 1579
WestJackson - 1341

TOTAL POPULATION FOR SUBDISTRICT 2: **52,442**

- **Population of Subdistrict 1 divided by Number of Trustees (2): 25,441/2 = 12,721**
- **Population of Subdistrict 2 divided by the Number of Trustees (4): 52,442/4 = 13,110**
- **Percentage variation is approximately 2.9%**

Next Steps

- **CBHE will vote on whether to approve the Crowder redistricting plan**
- **If approved, Crowder will meet its statutory requirement to complete the redistricting process within one year**

Questions or Discussion

Recommendation

Based on DHEWD's review of the Crowder redistricting plan, the department recommends the CBHE vote to approve the Crowder redistricting plan.

Academic Program Actions on Provisionally Approved Programs

Action Item

Samantha Dickey
Interim Assistant Commissioner for Postsecondary Policy

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 8**

Coordinating Board for Higher Education
September 14, 2022

Recommendation

- **Staff recommend the Coordinating Board approve the recommended actions listed in Table 1**
- **Staff further recommends the Coordinating Board extend provisional approval for an additional two years to the programs listed in Table 2**

CBHE Policy Update

Action Item

Kristin Stokely
General Counsel

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 9**

Coordinating Board for Higher Education
September 14, 2022

Background

- MAC/SEMO Negotiations
- Lower Division Coursework Policy
- DHEWD staff undertook a thorough file search for all “policies.”
- Result – 104 policies identified
- See Attachment

Process

- DHEWD staff listed each identified policy and the year it was enacted
- Staff identified corresponding statutes and administrative rules, where applicable
- Staff worked through the list to make a recommendation for each policy

Possible Outcomes

- For each policy, DHEWD staff recommend either:
  - Delete – to remove the policy and mark it out of use in files
  - Delete and promulgate a rule – where statute provides rulemaking authority, we want to create rules
  - Keep and reclassify – keep as “agreed-upon guidelines” to consult for future decisions
  - Keep – no changes

Results

- **Delete - 92**
- **Delete & Promulgate Rule - 2**
- **Keep and Reclassify - 5**
- **Keep - 5**

Questions or Discussion

Recommendation

Staff recommend that the CBHE direct department staff to take the proposed action listed in the attached spreadsheet related to each policy.

Dual Credit Administrative Rule and Delegation of Authority

Action Item

Samantha Dickey
Interim Assistant Commissioner for Postsecondary Policy

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 10**

Coordinating Board for Higher Education
September 14, 2022

Dual Credit and Dual Enrollment

- **Section 173.2500, RSMo**
- **Defines dual credit and dual enrollment courses**
- **Approved dual enrollment providers already defined in statute (Section 173.1102, RSMo)**
  - Public, independent, approved virtual institutions

Approved Dual Credit Provider List

- **Establishes process to submit qualifying data:**
  - Locations where dual credit will be offered
  - Courses offered for dual credit
  - Fees charged to students per credit hour
- **Establishes annual process for CBHE approval**
- **DHEWD will publish list to the website**

Approved Dual Credit Provider List

- List will be used to verify student eligibility for new Dual Credit and Dual Enrollment Scholarship
- Also used by DESE for the Missouri School Improvement Program

Approved Dual Credit Provider List

- **Plan to provide list to CBHE for review and approval at the annual June meeting**

Request for Delegation of Authority

- **Challenges with annual approval by the CBHE:**
  - Institutions may not finalize contracts with high schools in time for the June CBHE meeting
  - Institutions and high schools may need to change courses or fees mid-year based on student and school needs

Request for Delegation of Authority

- **Request delegation of authority to Interim Commissioner / Commissioner**
- **Will allow institutions, schools, students, financial aid staff to maintain and use up-to-date information for late or mid-year updates**

Questions or Discussion

Recommendation

Staff recommends the CBHE approve the Approved Dual Credit Provider List for publication on the department's website, approve the draft administrative rule, and direct the commissioner to take all steps necessary to promulgate the administrative rule.

Recommendation

Staff further recommends the CBHE designate the Commissioner of Higher Education the authority to approve new institutions for inclusion on the Approved Dual Credit Provider List and to approve updates to schools if appropriate documents are not received in time for approval by the CBHE at its June meeting.

Next Steps

If approved by the CBHE, the department will begin the rulemaking process with the Secretary of State and will update the website with the CBHE's date of approval of the list.

Northwest Missouri State University Education Specialist Phase II Comprehensive Review Proposal

Action Item

Samantha Dickey
Interim Assistant Commissioner

ACADEMIC AFFAIRS & WORKFORCE NEEDS COMMITTEE **TAB 11**

Coordinating Board for Higher Education
September 14, 2022

Phase I Comprehensive Review

- Regulatory trigger: includes the offering of an education specialist degree
- Criteria for Phase I approval:
  - Collaboration not feasible
  - No unnecessary duplication
  - Addresses a statewide need
- CBHE approved for Phase II at June meeting

Phase II Comprehensive Review

- Cost/revenue analysis
- Student interest
- General and academic resources
- Alignment with and continuing assessment of workforce needs
- External learning experiences
- Contribution to *Blueprint for Higher Education*

Public Comments

- **Received one public comment from the UM System supportive of the proposal and Northwest's responsiveness to their Phase I comment**

Criteria: Cost / Revenue Analysis

Criteria	Northwest Submission
A comprehensive cost/revenue analysis summarizing the actual costs of the program and information about how the institution intends to sustain the program	Phase II, p 3

The criterion has been met.

Criteria: Student Interest

Criteria	Northwest Submission
Evidence indicating that there is sufficient student interest and capacity to support the program	Phase II, p 3

The criterion has been met.

Criteria: General and Academic Resources

Criteria	Northwest Submission
Evidence that the institution has sufficient library resources, physical facilities, and instructional equipment	Phase II, p 4
Academic resources including faculty and staff that are appropriate for the program being proposed	Phase II, p 7
Student service supports	Phase II, p 7

The criteria have been met.

Criteria: Workforce Needs

Criteria	Northwest Submission
Plan to align curriculum with specific knowledge and competencies needed to work in the field described in the workforce needs analysis	Phase II, p 5
Plan to assess the extent to which the new program meets workforce need when implemented	Phase II, p 6

The criteria have been met.

Criteria: External Learning Experiences

Criteria	Northwest Submission
Evidence of sufficient capacity for students to participate in clinical or other external learning requirements	Phase II, p 5
Plan to provide students with external learning experiences to increase the probability they will stay in the application geographic region after graduation	Phase II, p 5

The criteria have been met.

Criteria: Blueprint for Higher Education

Criteria	Northwest Submission
Evidence the institution's plan for the program will contribute significantly to the CBHE's *Blueprint for Higher Education*	Phase II, p 6

The criterion has been met.

Questions or Discussion

Recommendation

Staff recommend the CBHE provisionally approve Northwest Missouri State University's proposal to offer an Education Specialist, Educational Diagnostician degree program.

Next Steps

- **If the proposal is approved by the CBHE, the institution will prepare performance goals for implementation.**
- **Department staff will review the program's viability at the end of the provisional period (five years) and provide a recommendation to the CBHE.**

Budget & Financial Aid Committee

Coordinating Board for Higher Education

September 14, 2022

FY 2024 MoExcels Recommendations

Action Item

Leroy Wade
Interim Commissioner

BUDGET & FINANCIAL AID COMMITTEE **TAB 15**

Coordinating Board for Higher Education
September 14, 2022

Purpose

- **The MoExcels initiative facilitates development and expansion of employer-driven education and training programs to substantially increase educational attainment and career opportunities for populations historically underserved by higher education.**

Background

- RFP was issued May 2
- Applications were due July 1
- MDHEWD received 25 new proposals
- Total requested: $50.3 million

Funding Recommendations

1	State Technical College of Missouri	$ 1,995,500.00
2	Lincoln University	$ 150,000.00
3	Missouri University of Science & Technology	$ 841,000.00
4	Northwest Missouri State University	$ 497,084.00
5	University of Missouri—Columbia (Dairy)	$ 50,223.39
6	State Fair Community College	$ 4,462,525.00
7	Jefferson College	$ 2,000,000.00
8	Crowder College	$ 3,000,000.00
9	University of Missouri--St. Louis (Behavior)	$ 767,500.00
10	University of Missouri—Columbia (Industry)	$ 1,000,000.00
11	Missouri State University	$ 2,000,000.00
12	St. Louis Community College	$ 754,750.00
13	University of Missouri--Kansas City	$ 1,536,000.00

14	Metropolitan Community College (Science Lab)	$ 6,485,008.00
15	Southeast Missouri State University	$ 5,600,000.00
16	Metropolitan Community College (Ag)	$ 2,956,432.00
17	Missouri Southern State University	$ 474,967.00
18	Metropolitan Community College (Auto)	$ 3,500,000.00
19	University of Missouri--St. Louis (Ag)	$ 365,000.00
20	Ozarks Technical Community College	$ 2,500,000.00
21	North Central Missouri College	$ 80,000.00
22	Mineral Area College	$ 4,392,506.00
23	St. Charles Community College	$ 2,060,000.00
24	University of Central Missouri	$ 1,500,000.00
25	Harris-Stowe State University	$ 1,300,000.00

Questions or Discussion

Recommendation

Staff recommend that the Coordinating Board for Higher Education approve the attached list of funding recommendations for MoExcels.

Next Steps

The FY 2024 MoExcels recommendations will now be sent to the Governor's Office and the Office of Administration for inclusion in the Governor's Budget recommendations.

FY 2024 Department and Student Financial Aid Budget Recommendations

Action Item

Leroy Wade
Interim Commissioner

BUDGET & FINANCIAL AID COMMITTEE **TAB 16**

Coordinating Board for Higher Education
September 14, 2022

FY 2023 Supplemental Request

Student Financial Assistance

- Fast Track Request - $800,000
- Spending authority only

Missouri Student Loan Program

- Transfer Authority
  - $10,000,000 from Reserve Fund to Operating Fund
- Spending Authority
  - $15,000,000
  - Necessary to ensure a smooth closeout

FY 2024 Budget Request

DHEWD Operations

- Core Administration
  - Continue current staffing (47.03 FTE)
  - One-time fund reduction ($169,363)
- Proprietary School Cert. – No change (5.0 FTE)
- Office of Operations – NDI
  - $135,982/2 FTE
  - 1 FTE each - Fiscal unit and Budget unit
  - Increased workload
  - Continued adjustments from merger

FY 2024 Budget Request

DHEWD Operations (cont.)

- **Office of Communications & Outreach - NDI**
  - **$50,627/1 FTE**
  - **Fund switch from Loan Operating to GR**

DHEWD Initiatives

- **Office of Postsecondary Policy - NDI**
  - **$100,000 (0 FTE)**
  - **Student Journey Mapping Community of Action**

FY 2024 Budget Request

DHEWD Initiatives (cont.)

- **MoExcels - NDI**
  - **$50,300,000**
  - **25 requests for new projects**
  - **1 request for continued funding from FY 2023**
  - **Detail in Tab 15**

- **Performance and Efficiency Study**
  - **Remove one-time funds from FY 2023**

FY 2024 Budget Request

Student Financial Assistance

- **Dual Credit/Dual Enrollment Scholarship**
  - Core amount - $7,000,000
  - No requested increase
  - Transition from A+ related program to 2016 program, with revisions
- **Fast Track**
  - Core amount - $4,700,000
  - NDI - $800,000 spending authority
  - Address program expansion to apprentices and additional training providers

FY 2024 Budget Request

Missouri Student Loan Program

- Core reductions resulting from program closeout
  - Administration
  - Guaranty functions
  - Collection agency invoicing
  - 48-Hour rule
  - Federal fund

- Core maintenance - $640,001
  - Default prevention activities
  - Potential closeout spending authority

FY 2024 Budget Request

Office of Workforce Development (343.92 FTE)

- Core request – Administration ($23,084,349)
- Core request – Program Distribution ($80,598,259)
- Almost entirely federal funding
- Manage multiple workforce related grants
- Operate 27 job centers statewide
- No increase requested
- Multiple legislative earmarks

FY 2024 Budget Request

Office of Workforce Development (cont.)

- **Apprenticeship Missouri – NDI**
  - **$4,000,000/0 FTE**
  - **Provide stable funding stream to continue to expand availability of apprenticeships and pre-apprenticeships**

- **Modernize Missouri Job Centers**
  - **Core reduction per OA budget instructions**
  - **Staff will continue to work to maintain this funding stream through ARPA**

Next Steps

- Submit budget request materials to Office of Administration – October 1
- Meet with OA/Budget and Planning – Mid-October
- Governor's Recommendations Announced – Late January
- Update budget materials – Early February

Questions or Discussion

Recommendation

Staff recommend the Coordinating Board approve the budget requests described in the agenda item and attachment for submission to the Governor and the General Assembly.

FY 2024 Public College and University Operating Budget Recommendations

Action Item

Leroy Wade
Interim Commissioner

BUDGET & FINANCIAL AID COMMITTEE **TAB 17**

Coordinating Board for Higher Education
September 14, 2022

FY 2024 Budget Request

Institutional Operating Core (Attachment A)

- **7.0% Inflationary Increase**

Sector	Core	Requested Increase	FY 2024 Total
Community Colleges	$161,863,323	$11,330,433	$173,193,756
State Technical College	$8,464,011	$592,481	$9,056,492
Public Universities	$841,060,601	$58,874,242	$899,934,843
Total	$1,011,387,935	$70,797,156	$1,082,185,091

FY 2024 Budget Request

MoExcels

- One-time Funding
- Establish and expand programs in high-demand occupations
- FY 2024 Request - $50.3 million
- Covered in Tab 16

Missouri Returning Heroes (Attachment B)

- Reimbursement for waived tuition
- FY 2024 Request - $1,145,602

FY 2024 Budget Request

Institution Specific Requests (Attachment C)

- **Not included in formal budget presentation**

Next Steps

- Submit budget request materials to Office of Administration – October 1
- Meet with OA/Budget and Planning – Mid-October
- Governor's Recommendations Announced – Late January
- Update budget materials – Early February

Questions or Discussion

Recommendation

Staff recommend the Coordinating Board approve the budget requests described in the agenda item and Attachments A and B for submission to the Governor and the General Assembly.

FY 2024 Budget Request Summary

Information Item

Leroy Wade
Interim Commissioner

BUDGET & FINANCIAL AID COMMITTEE **TAB 18**

Coordinating Board for Higher Education
September 14, 2022

CBHE Role in the Budget Process

The Coordinating Board's Statutory Responsibilities Include:

- Developing guidelines for appropriation requests
- Developing a unified budget request for the state's public colleges and universities
- Establishing procedures for public colleges or universities to follow to receive matching funds from the Higher Education Capital Fund

FY 2023 Supplemental Request

- $800,000 – Spending authority for Fast Track
- $10 million – Transfer appropriation from Federal Student Loan Fund
- $15 million – Spending authority from the Loan Operating Fund

FY 2023 One-time Appropriations

- $8 million – GEER Excels
- $31,496,061 – MoExcels
- $2 million – Nursing Simulation Lab
- $600,000 – Workforce project for Under-resourced Individuals
- $500,000 – MOKAN Apprenticeship
- $1 million – ACCESSPOINT Tutoring

FY 2023 One-time Appropriations

- $1 million – Skills Workforce Development
- $630,000 – Dislocated Worker Training
- $11 million – COPHE MOSERS rate increase
- $10 million – Community Colleges
- Multiple other smaller items

FY 2024 Proposed Increases

- $100,000 – Student Journey Mapping Community of Action
- $50,627 – Office of Communications and Outreach fund switch
- $800,000 – Fast Track Transfer
- $135,982 – 2 FTE increase for Fiscal/Budget
- $4 million – Apprenticeship Missouri

Proposed FY 2024 Increases

- **$70,797,156 – Core Increase for Public Colleges and Universities**
- **$1,145,602 – Returning Heroes**
- **$531,881 – State Historical Society of Missouri (pass through request)**

Questions or Discussion

Adjourn Public Session

Coordinating Board for Higher Education

September 14, 2022

Coordinating Board for Higher Education Public Meeting

To request a copy of this presentation, contact Megan Sheets at Megan.Sheets@dhewd.mo.gov

Coordinating Board for Higher Education

September 14, 2022