



Tab 14

## Approval of MoExcels Recommendations

Coordinating Board for Higher Education  
December 12, 2018

### BACKGROUND

On September 21, 2018, the Coordinating Board for Higher Education approved the FY 2020 Budget Request for the Missouri Department of Higher Education (MDHE). The budget request included \$55.8 million for workforce initiatives designed to target state and regional workforce needs.

Three days later, the MDHE issued a Request for Proposals (RFP) for Workforce Funding to all public institutions of higher education in the State of Missouri. After receiving several comments and questions, a revised RFP was issued on October 2, 2018. Proposals were due to the MDHE on November 2, 2018.

### CURRENT STATUS

The MDHE 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 proposals were ranked based on need, ability to quickly meet the demand, population served, and strength of proposal.

### NEXT STEPS

Upon approval by the CBHE, MDHE staff will share the recommendations with governor's office staff and legislators. The General Assembly will have until Friday, May 10, 2019, to pass all budget bills, including funding for MoExcels.

### RECOMMENDATION

Staff recommend that the CBHE approve the list of proposals in Attachment E.

### ATTACHMENTS

- A. MoExcels Request for Proposal
- B. MoExcels Budget Template
- C. MoExcels Scoring Rubrics
- D. MoExcels Proposal Summaries
- E. MoExcels Recommendations



# MoExcels

## FY 2020 Request for Funding Proposals

Updated October 2, 2018

The Missouri Department of Higher Education is pleased to provide the MoExcels Request for Proposals (RFP). Complete proposals are due no later than 4:00 p.m. on Friday, November 2. We look forward to receiving your submissions.

Questions about this funding opportunity may be directed to Samantha Dickey at (573) 751-1798 or [Samantha.Dickey@dhe.mo.gov](mailto:Samantha.Dickey@dhe.mo.gov).

### General Information

**Purpose.** MoExcels funding will facilitate development and expansion of employer-driven education and training programs and initiatives to substantially increase educational attainment. Funding recommended through MoExcels, if appropriated, will be available for a single fiscal year. If full funding of a project requires a multi-year phase-in, each year's funding should stand on its own in the event that funds are not appropriated in subsequent years. A core funding increase may be requested after the third year in which a funded project achieves its performance goals.

**Who May Seek Funding.** Proposals may be submitted by individual institutions or consortia of institutions. Only public institutions of higher education, including community colleges, State Technical College, and public universities, may submit proposals.

**Allowable Activities.** Funds appropriated through MoExcels may be used for renovation of classroom space, the purchase of equipment, professional development, curriculum development, and other purposes approved in writing by the Department of Higher Education. Funds may not be used to pay students' tuition, fees, or other expenses.

**Match.** All proposals must include a match to cover a substantial portion of the cost of the new or expanded program, with a match of at least half being strongly preferred. Matching funds may be in-kind contributions but may not include the cost of staff time from the institution(s) proposing the project. The match can be provided by the institution, an organization, an individual, or a federal agency.

**Performance and Project Reporting.** Funding recipients must report on performance on October 30, January 30, April 30, and June 30 annually until the program has achieved its objectives.

## Proposal Requirements

### *Section 1. Statement of Need*

#### **Workforce Need**

Each proposal must include a complete description of the workforce need that will be met, including:

1. Identification of the specific quantitative workforce need to be addressed, validated by Talent for Tomorrow labor market projections, data produced by the Missouri Economic Research and Information Center, or other credible data source. This section must designate the geographic region in which the workforce need exists.
2. Identification of the specific qualitative workforce needs to be addressed, based on substantial feedback from employers in the industry sector to be served.
3. If the proposal offers an opportunity to establish a statewide center of excellence, an explanation of how the institution defines “center of excellence,” its plans to establish one, and how the center would related to other programs in the state must be provided.
4. Statements of need from employers in the geographic area to be served, including the specific and quantifiable magnitude of the workforce challenges they face and evidence of meaningful commitment to the program, such as providing matching funds or resources, offering paid internships, and agreeing to interview or hire all program completers.

#### **Increase Postsecondary Educational Attainment**

Each proposal must describe a plan to substantially increase postsecondary educational attainment of Missourians, including:

1. Number and type of credential to be awarded (i.e., certificate, associate degree, bachelor’s degree).
2. Identification of the specific qualitative workforce needs to be addressed, based on substantial feedback from employers.

## ***Section 2. Project Plan***

Each proposal must include a detailed description of the planned project, including:

1. ***Detailed project timeline.*** Provide a credible and realistic month-by-month overview of the critical activities, convenings, and decisions that will comprise the development and implementation of the project.
2. ***Measurable objectives for each phase of the project.*** Provide an assessment plan and detailed metrics to be used to continuously track progress and measure success, including student recruitment, enrollment, retention, completion, and workforce participation. Student numbers must represent an increase over the number that would be served without additional funding. This section must include a plan for reporting on the geographic area students actually work in after completing the program.

## ***Section 3. Sustainability***

Only proposals that describe plans for discrete, sustainable objectives that can be achieved with one-time funds will be considered. Proposals must articulate the long-term impact of funds invested through MoExcels.

## ***Section 4. Characteristics of students served by institution***

Each proposal must include the following information about the students served by the institution. Data must be pulled from IPEDS and must be for the year most recently reported by the institution. For consortium applications, student characteristic information should be aggregated for all participating institutions. Scoring on the rubric will be based on the aggregate numbers.

1. Percent of students who are Hispanic or Latino, American Indian or Alaska Native, Asian, Black or African American, Native Hawaiian or Other Pacific Islander, or two of more races.
2. Percent of students who are eligible to receive Pell Grants.
3. Percent of students from rural counties in Missouri, as defined in in the Missouri Department of Health and Senior Services' [Health in Rural Missouri](#) report.

## **Proposal Format**

***Narrative.*** Each proposal must be described in a narrative that includes the proposal requirements outlined above. The first page of the narrative must include the name of the institution(s) submitting the proposal, a one-sentence description of what the project will do and how it will do so, the total funds requested for the upcoming fiscal year, number of completers annually, and cost per completer. Narratives may not exceed five pages in length, single-spaced.

***Budget.*** Each proposal must include a budget, completed using the MoExcels budget template (Attachment A).

*For consortium proposals, a short memorandum of understanding.* Consortium proposals must include a memorandum of understanding (MOU) outlining each partner's roles and responsibilities. The MOU must be signed by each participating institution's chief executive officer.

### **Review and Award Process**

Proposals will be scored by staff from agencies that comprise the Governor's Subcommittee on Workforce Development. Staff will score proposals based on a standardized rubric (Attachment B).

Proposals with identifying information removed and staff rankings will be provided to a review committee consisting of the Director of Economic Development, the Commissioner of Higher Education, and business and industry representatives identified by the Hawthorn Foundation. That group may adjust the order of ranking to develop a balanced portfolio of recommendations in terms of any or all of the following: economic sectors being trained for; project duration; magnitude of impact; and, to the extent possible in a blind review, geographic distribution of funds.

The review committee's recommendations will be conveyed to the Coordinating Board for Higher Education, which will make final ranking and funding recommendations.

### **Funding**

The Department of Higher Education reserves the right to recommend funding for a project in whole or in part, to request additional information, to reject any of the proposals submitted, and to re-issue this RFP and accept new proposals if the review committee determines that doing so is in the best interest of the state of Missouri.

All costs incurred in preparation of proposals submitted in response to this RFP shall be borne by the institutions that apply for funding.

# MoExcels Budget Template

## Overview

Proposal Name

Submitted By

Total Amount Requested

\$

-

## Expense Category

Dollar Amount Requested

### Salaries, Benefits, and Taxes

*List each position to be funded, salary, and percent of time to be dedicated to MoExcels activities*

### Supplies

### Marketing and Communications

### Travel, Conferences, and Meetings

### Renovation Costs

### Equipment

### Other

*Provide a detailed list of additional costs that do not fall into any of the above categories*

### Local Match

*Describe source and amount*

# MoExcels Budget Template

Total Funds Requested

# MoExcels Scoring Rubric

Updated 10/2/2018  
Changes indicated in red

<b>Workforce Proposal</b>	<b>Maximum Points</b>	<b>Points Assigned</b>
Proposal identifies a quantitative workforce need that is validated by Talent for Tomorrow labor market projections, MERIC, or other credible data source	7	
Proposal provides a credible plan for substantially addressing the quantitative workforce need	8	
Proposal identifies qualitative workforce needs	7	
Proposal provides a credible plan for substantially addressing qualitative workforce needs	8	
Proposal identifies geographic area(s) in which program completers are likely to work and those areas are primarily in Missouri	10	
Proposal aligns with long-term local, regional, and/or statewide strategic plan for economic development	5	
Proposal offers an opportunity to develop a "center of excellence" in the state or region	8	
Proposal is supported by statements of need from employers in the area to be served that express real need and commitment	4	
Proposal includes a detailed, realistic timeline	2	
Proposal includes measurable objectives for each phase of the project	2	
Proposal includes a detailed, realistic budget, including a match of at least 50%	10	
Proposal articulates a plan by which funded activities will have a sustained impact after the funding period ends	5	
Proposal is well-written, follows the format requested, and reflects substantial thought and planning	5	
<b>Cost per additional student served as a result of funding, annually</b>		
In top quartile of proposals (lowest cost per completer)	10	
In second quartile of proposals	7	
In third quartile of proposals	4	
In lowest quartile of proposals (highest cost per completer)	1	
<b>Students to Be Served</b>		
Additional points for institutions that serve more than 50% minority students OR that provide a plan to recruit more minority students into the funded program	3	
Additional points for institutions that serve more than 50% Pell-eligible students OR that provide a credible plan to recruit more Pell-eligible students into the funded program	3	
Additional points for institutions at which at least 36.9% of the student body is comprised of students from rural Missouri counties OR that provide a credible plan to recruit more students from those counties into the funded program	3	
<b>Total Points</b>	<b>100</b>	



# MoExcels Scoring Rubric

Updated 10/2/2018  
Changes indicated in red

## Educational Attainment Proposal

	Maximum Points	Points Assigned
Proposal identifies the number and type of credential to be awarded	2	
Number of additional credentials is at least 10% greater than the institution's current number	17	
Proposal provides a credible plan for achieving the number projected	13	
Proposal identifies qualitative workforce needs	5	
Proposal provides a credible plan for substantially addressing qualitative workforce needs	10	
Proposal identifies geographic area(s) in which program completers are likely to work and those areas are primarily in Missouri	10	
Proposal includes a detailed, realistic timeline	3	
Proposal includes measurable objectives for each phase of the project	2	
Proposal includes a detailed, realistic budget, including a local match of at least 50%	9	
Proposal articulates a plan by which funded activities will have a sustained impact after the funding period ends	5	
Proposal is well-written, follows the format requested, and reflects substantial thought and planning	5	
Cost per additional student served as a result of funding, annually		
In top quartile of proposals (lowest cost per completer)	10	
In second quartile of proposals	7	
In third quartile of proposals	4	
In lowest quartile of proposals (highest cost per completer)	1	
Students to Be Served		
Additional points for institutions that serve more than 50% minority students OR that provide a plan to recruit more minority students into the funded program	3	
Additional points for institutions that serve more than 50% Pell-eligible students OR that provide a credible plan to recruit more Pell-eligible students into the funded program	3	
Additional points for institutions at which at least 36.9% of the student body is comprised of students from rural Missouri counties OR that provide a credible plan to recruit more students from those counties into the funded program	3	
	<b>Total Points</b>	<b>100</b>

**Tab 14 Attachment D**  
**MoExcels Proposal Summaries**

Institution	Proposal Summary
Crowder College	<b>Advanced Training and Technology Center Program Expansion:</b> This proposal will allow the institution to expand the institution’s welding program.
Harris-Stowe State University	<b>Financial Management Certificate:</b> This proposal will allow the institution to create a new Financial Management Certificate program that can be completed in 8- or 16-week terms.
Harris-Stowe State University	<b>Teacher Certification:</b> This proposal will allow the institution to create a new teacher certification program that will support non-teacher education majors, recent graduates seeking certification, and career changers interested in becoming classroom teachers.
Jefferson College	<b>Dental Assisting Program:</b> This proposal will allow the institution to create a Dental Assisting Certificate program and an Associate of Applied Science degree connected with the Community Dental Health Coordinator credential or an Advanced Clinical Practice track.
Lincoln University	<b>2+2 Degree Completion Program:</b> This proposal will allow the institution to create a 2+2 degree completion program in Civil Engineering Technology, Computer Information Systems, and Mathematics through an articulation agreement with community colleges.
Lincoln University	<b>Drone Piloting Certificate Program:</b> This proposal will allow the institution to create a drone certification program that will lead to FAA Part 107 drone pilot licensing. Students participate in degree-seeking or non-degree-seeking programs.
Lincoln University	<b>LPN-BSN Bridge Program:</b> This proposal will allow the institution to provide opportunities for LPNs to earn RN credentials.
Lincoln University	<b>Social Work Certificate:</b> This proposal will allow the institution to develop a certification program for mental health professionals who work with immigrants and their families.
Metropolitan Community College	<b>Advanced Manufacturing Institute:</b> This proposal will allow the institution to build a new Manufacturing Institute that will replace their existing manufacturing program. The institute would include two paths: one for high school students who could earn a HS diploma and AAS degree in two years and one for postsecondary students.
Metropolitan Community College	<b>Cybersecurity Program Expansion:</b> This proposal will allow the institution to expand the institution’s existing cybersecurity program by redesigning and upgrading 10 existing courses, creating five new courses, and providing faculty professional development necessary to support program expansion.

Missouri Southern State University	<b>Environmental Health and Safety Curriculum:</b> This proposal will allow the institution to develop a curriculum for a Bachelor of Applied Science in Environmental Health and Safety, renovate existing space, develop a training center for external partners, and purchase equipment.
Missouri Southern State University	<b>Graduate Certificate in Healthcare Informatics:</b> This proposal will allow the institution to develop an online Graduate Certificate in Healthcare Informatics designed for physicians, nurses, managers, information professionals, clinical personnel, and healthcare support personnel.
Missouri State University – West Plains	<b>GOCCare Program:</b> This proposal will allow the institution to increase the number of nurses graduating from an online LPN to RN program by 20 in year one, then double the total by 2024.
Missouri State University – West Plains	<b>Worker 4.0:</b> This proposal will allow the institution to enhance and expand the programs delivered and increase enrollment in the technology certificates and associate of applied science in technology degree by updating existing courses, creating three new courses, and introducing a new certificate.
Missouri State University	<b>Ozark Region Nursing Collaboration:</b> This proposal will allow the institution to create a nursing center of excellence, expand the university’s pre-licensure BSN program, develop an accelerated BSN track at the university, expand the university’s BSN completion program, develop a nurse educator track for the university’s MSN program, complete space renovation, develop an advising and study center for nursing students, and develop an ASN to BSN pathway.
Missouri Western State University	<b>Center of Excellence in Applied Health Care Learning:</b> This proposal will allow the institution to create a Center of Excellence in Applied Health Care Learning. It will also increase intended majors in health related fields by five percent, increase BSN graduates by 15 percent, and increase MSN admissions by 10 percent.
Moberly Area Community College	<b>Accelerated Associate Degree in Nursing:</b> This proposal will allow the institution to create an evening Accelerated Associate Degree in Nursing program designed for practicing LPNs to become RNs.
Moberly Area Community College	<b>Mechatronics Center of Excellence:</b> This proposal will allow the institution to establish a Mechatronics Center of Excellence that will improve expertise in the education of mid-level technicians for automated systems and manufacturing, provide resources for educators throughout the state, create a middle college for high school students, and establish a Maker Space to enable individuals without resources to start their own small-scale manufacturing business.
Moberly Area Community College	<b>Truck Driving Program:</b> This proposal will allow the institution to create a truck driving training program at all six of the institution’s campus locations, serving their entire 16 county service area.
North Central Missouri College	<b>Leading Edge: Ag &amp; Manufacturing:</b> This proposal will allow the institution to create a Center of Excellence in convergent technology, including simulators, process learning, and industry-standard, high-tech equipment.

Northwest Missouri State University	<b>Emergency Managers and Responders:</b> This proposal will allow the institution to modify a classroom to develop a state-of-the-art emergency operations center that will offer more realistic training to students, first responders, and others. The institution projects a 13 percent enrollment increase in its Emergency Disaster Management program over a five year period based on enrollment growth after previous program developments.
Northwest Missouri State University	<b>Career Ready Excellence Center:</b> This proposal will allow the institution to enhance career services for all of the institution’s students by establishing a hub for the campus community and employers to come together to integrate employment needs into all campus academic programs and activities.
Northwest Missouri State University	<b>Next Generation Ag:</b> This proposal will allow the institution to renovate three agriculture labs which will increase enrollment in its ag science, animal science, horticulture, agronomy, and animal science pre-vet program by an estimated 11 percent.
Northwest Missouri State University	<b>Online BSN:</b> This proposal will allow the institution to accelerate development of an online BSN completion program that is already in planning stages.
Northwest Missouri State University	<b>Swine Production:</b> This proposal will allow the institution to enhance swine production education through the refurbishment of swine production facilities and the creation of a short-term swine training course.
Ozarks Technical Community College	<b>Center for Advanced Manufacturing:</b> This proposal will allow the institution to fund capital costs associated with constructing a Center for Advanced Manufacturing. The institution indicates that funding can be provided over two years if necessary.
St. Charles Community College	<b>Center of Excellence for Healthy Living:</b> This proposal will allow the institution to expand nursing and other health profession programs and develop ag/bioscience programs. There will be emphasis on farm-to-table, with credentials in ag, lab tech, food & food prep, and nutrition/dietary planning.
St. Louis Community College	<b>Talent Pipeline: Nursing and IT:</b> This proposal will allow the institution to expand the capacity of its existing RN and medical assistant programs, begin offering a LPN program, and establish an accelerated coding training program in partnership with LaunchCode.
Southeast Missouri State University	<b>Cybersecurity:</b> This proposal will allow the institution to develop and link certificate programs and graduate/undergraduate computer science and cybersecurity programs. The content will be available online and in person.
Southeast Missouri State University	<b>Health:</b> This proposal will allow the institution to establish a partnership with a local hospital to recruit people into healthcare professions. A consultant will be hired to identify gaps, and the institution will then identify ways to bridge those gaps.

State Fair Community College	<b>Health Sciences Center for Excellence:</b> This proposal will allow the institution to offer Associate Degree in Nursing degrees in underserved areas, establish an Associate of Applied Science degree in Behavioral Health Support, streamline degree requirements, accelerate pathways to advanced certifications, align curriculum for maximum effectiveness, and engage workforce partners and stakeholders in meaningful discussions.
State Technical College of Missouri	<b>Infrastructure Technician Education:</b> This proposal will allow the institution to increase enrollment in infrastructure-related programs, create a new program in Civil Construction Technology, expand the Utility Systems Technology programs, add new global navigation satellite systems and geographic information systems technologies to existing programs, and renovate a multi-purpose building to allow for expansion.
State Technical College of Missouri	<b>Technical Supervision Certificate:</b> This proposal will allow the institution to renovate an existing building on campus to accommodate larger classroom sizes and add an addition to the same building to house an innovation space. The institution will also create a new Technical Supervision Certificate that will be integrated into the AAS curriculum.
Three Rivers College	<b>Nursing &amp; Farming:</b> This proposal will allow the institution to hire staff for a LPN program that the college is taking over and a program manager for a new cattle/forage program.
Truman State University	<b>Behavioral Health and Counseling:</b> This proposal will allow the institution to develop and market a three-hour certificate (registered behavior technician) and fully online master's degrees in mental health counseling and school counseling.
Truman State University	<b>Data Science:</b> This proposal will allow the institution to increase the number of individuals in Missouri who possess the skills to apply the techniques of data science by creating new data scientists and providing additional training to individuals already in the workplace.
University of Central Missouri	<b>Information Technology Expansion:</b> This proposal will allow the institution to develop and deliver an IT program that provides a stackable pathway model for high school students and returning adults.
University of Missouri	<b>Online for Adults:</b> This proposal will allow the institution to establish an online learning program that offers relevant, industry-desired degrees. The model will include learner success coaches, data analytics, AI, online communities, career placement, and experiential learning.
University of Missouri	<b>Open Campus:</b> This proposal will allow the institution to create multiple, locally relevant entry points and more coordinated education and training that will allow Missourians to follow clearly articulated career pathways to in-demand jobs. MU Extension will partners with community colleges to provide students with information about high-demand occupations. Workforce navigators will be housed at each community college and Extension staff will partners with K-12 organizations.

**Tab 14 Attachment E**  
**MoExcels Recommendations**

<b>Rank</b>	<b>Institution</b>	<b>Proposal Title</b>	<b>State Dollar Request</b>
1	Ozarks Technical Community College	Center for Advanced Manufacturing	\$5,000,000
2	St. Louis Community College	Talent Pipeline: Nursing and IT	\$2,118,273
3	Missouri State University	Ozark Region Nursing Collaboration	\$3,275,000
4	Moberly Area Community College	Mechatronics Center of Excellence	\$984,900
5	State Fair Community College	Health Sciences Center for Excellence	\$454,532
6	University of Central Missouri	Information Technology Expansion	\$710,000
7	Truman State University	Data Science	\$169,256
8	Crowder College	Advanced Training and Technology Center Program Expansion	\$17,500
9	Moberly Area Community College	Truck Driving Program	\$400,000
10	Truman State University	Behavioral Health and Counseling	\$101,935
11	Harris-Stowe State University	Teacher Certification	\$85,800
12	North Central Missouri College	Leading Edge: Ag & Manufacturing	\$350,000
13	State Technical College of Missouri	Infrastructure Technician Education	\$3,000,000
14	Lincoln University	LPN-BSN Bridge Program	\$112,350
15	Missouri Western State University	Center of Excellence in Applied Health Care Learning	\$587,099
16	Missouri Southern State University	Environmental Health and Safety Curriculum	\$188,428
17	Northwest Missouri State University	Next Generation Ag	\$171,500
18	St. Charles Community College	Center of Excellence for Healthy Living	\$1,580,000
19	Southeast Missouri State University	Cybersecurity	\$4,694,300
20	University of Missouri	Online for Adults	\$20,000,000
21	Metropolitan Community College	Advanced Manufacturing Institute	\$8,350,000
22	Northwest Missouri State University	Online BSN	\$10,112
23	Northwest Missouri State University	Emergency Managers and Responders	\$85,000
24	Missouri Southern State University	Graduate Certificate in Healthcare Informatics	\$202,559
25	Southeast Missouri State University	Health	\$243,166
26	Northwest Missouri State University	Swine Production	\$560,000