



Tab 9
FY 2020 Higher Education Budget

Coordinating Board for Higher Education
March 6, 2019

BACKGROUND

This informational item provides an update on the FY 2020 budget.

CURRENT STATUS

The Governor's recommendations for FY 2019 include:

Department Coordination and Administration

\$175,730 increase for the cost to continue the FY 2019 pay plan (includes DWD)
\$299,655 increase for a new FY 2020 pay plan (3% increase to begin January 2020 – included DWD)
\$59,427 increase for a new FY 2020 market adjustment pay plan – (included DWD)
\$2,479,735 core continuation for MDHE staff and operations with 36.18 FTE
\$16,335,975 to fund 18 MoExcels Workforce Initiative Development projects
\$394,429 core continuation for grant and scholarship administration with 8.85 staff
\$250,000 core continuation for default prevention activities
\$309,960 core continuation for proprietary school administration
\$115,000 core continuation for dues for the Midwestern Higher Education Compact
\$1,000,000 core funding for new federal grant spending authority
\$1,000,000 core funding for other grant and donation spending authority
\$100,000 core continuation for performance funding measure improvement initiatives

Student Assistance Programs

\$7,000,000 fund swap from GAOF back to GR for Academic Scholarship (Bright Flight) Program
\$500,000 increase to support the Academic Scholarship (Bright Flight) Program
\$7,000,000 fund swap from GAOF back to GR for the Access Missouri Financial Assistance Program
\$690,000 increase to support the Access Missouri Financial Assistance Program (WGU)
\$1,500,000 increase to support the A+ Schools Scholarship Program
\$22,200,000 in new GR funding to create the Fast Track Scholarship Program
(\$413,375) Elimination of the Marguerite Ross Barnett Scholarship Program
\$100,000 core continuation of the Advanced Placement Incentive Grant
\$13,000 increase of the Public service Officer Survivor Grant Program
\$13,750 increase of the Wartime Veterans Survivor Grant Program
\$15,000 core continuation of the Kids' Chance Scholarship Program
\$32,964 core continuation of the Minority & Underrepresented Environmental Literacy Program

Missouri Student Loan Program:

Maintains all core funding amounts from FY 2019 in FY 2020

Division of Workforce Development:

\$19,035,201 and 324.17 FTE in federal funding transferred from DED
\$200,000 in GR transferred from DED for Workforce Autism Program
\$77,900,300 (only \$100,000 in GR) transferred from DED for Workforce Programs
\$1,422,167 and 19.31 FTE transferred from DED for Missouri's Economic Research Information Center
\$200,000 federal increase for Mission St. Louis

Higher Education Initiatives:

\$20,000,000 in one-time funding for deferred maintenance for public universities
\$200,000 core continuation for Missouri University of Science and Technology Project Lead the Way

Community Colleges:

The Governor recommends a core continuation of \$143,570,515. The following dollar amounts are recommended for each institution:

\$5,636,197 for Crowder College
\$5,421,893 for East Central College
\$7,878,686 for Jefferson College
\$31,811,767 for Metropolitan Community College
\$5,620,302 for Mineral Area College
\$6,183,691 for Moberly Area Community College
\$2,673,704 for North Central Missouri College
\$14,015,729 for Ozarks Technical Community College
\$8,989,304 for St. Charles Community College
\$44,004,261 for St. Louis Community College
\$6,124,989 for State Fair Community College
\$5,209,992 for Three Rivers College

State Technical College of Missouri:

\$5,560,371 core continuation for State Technical College of Missouri

Public Four-Year Institutions of Higher Education:

The Governor recommends a core continuation of \$747,861,651 plus \$75,000 in additional authority for Missouri Western State University for debt offset (tax intercept). This includes \$661,304,274 in general revenue, \$83,207,377 in Lottery funds and \$3,425,000 in debt offset appropriations. The following dollar amounts are recommended for each institution inclusive of all funding sources:

\$54,538,357 for the University of Central Missouri
\$45,079,469 for Southeast Missouri State University
\$84,351,060 for Missouri State University
\$16,779,873 for Lincoln University plus \$3,890,320 for land grant match
\$40,860,322 for Truman State University
\$30,386,117 for Northwest Missouri State University
\$23,231,242 for Missouri Southern State University
\$21,521,755 for Missouri Western State University
\$9,661,260 for Harris-Stowe State University
\$417,636,876 for the University of Missouri

\$275,000 core continuation for the University of Missouri-Greenley Research Center

University of Missouri-Related Programs:

\$1,000,000 in new funding for the Missouri Nuclear Medicine Program
\$450,000 continuation of the St. Louis International Collaboration
\$1,937,640 core continuation for Missouri Telehealth Network (includes fund swap of \$437,640 to GR)
\$1,500,000 core continuation for Spinal Cord Injury Program
\$1,750,000 core continuation for the Missouri Kidney Program
\$2,754,367 core continuation for State Historical Society of Missouri
\$500,000 increase for State Historical Society of Missouri for operational costs for their new building
\$308,803 increase for State Historical Society of Missouri for moving costs for their new building

NEXT STEPS

MDHE will continue to monitor budget developments in both chambers. Staff will be present to answer questions during public hearings and meet with members of both chambers to provide ongoing information and support during the decision-making process.

RECOMMENDATION

This is an information item only.

ATTACHMENT

- Summary of appropriation recommendations

FY 2020 Higher Education Operating Budget Status - HB 3

	FY 2019 Core (TAFP)	FY 2020 Dept. Req	FY 2020 Governor Recommended
Coordination Administration ¹	\$ 2,479,735	\$ 58,744,468	\$ 18,859,129
Grant/ Scholarship Administration	\$ 394,429	\$ 4,229,553	\$ 402,898
Default Prevention Grants	\$ 250,000	\$ 250,000	\$ 250,000
Proprietary School Administration	\$ 309,960	\$ 311,749	\$ 315,042
Proprietary School Bond	\$ 400,000	\$ 400,000	\$ 400,000
Midwest Higher Ed. Compact	\$ 115,000	\$ 115,000	\$ 115,000
Improving Teacher Quality Grant	\$ 1,249,157	\$ -	\$ -
State-Wide Student Web Portal	\$ 500,000	\$ -	\$ -
Federal Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Grants/Donations	\$ -	\$ -	\$ -
Other Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Performance Assessment	\$ 100,000	\$ 100,000	\$ 100,000
Academic Scholarship (Bright Flight)	\$ 25,676,666	\$ 25,676,666	\$ 25,676,666
Access Missouri Transfer	\$ -	\$ 9,000,000	\$ -
Access Missouri	\$ 78,500,000	\$ 82,500,000	\$ 79,460,000
A+ Schools Program	\$ 43,000,000	\$ 43,500,000	\$ 43,500,000
Fast Track Scholarship	\$ -	\$ -	\$ 23,200,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000
Marguerite Ross Barnett Scholarship Program	\$ 500,000	\$ 784,625	\$ -
Public Service Officer Grant Program	\$ 140,000	\$ 153,000	\$ 153,000
Wartime Veterans Survivor Grant Program	\$ 301,250	\$ 315,000	\$ 315,000
Kids' Chance Scholarship	\$ 15,000	\$ 15,000	\$ 15,000
Minority & Underrepresented Environmental Literacy Program	\$ 32,964	\$ 32,964	\$ 32,964
Advantage Missouri Program	\$ 15,000	\$ -	\$ -
Loan Program Administration	\$ 3,716,149	\$ 3,721,679	\$ 3,737,584
Federal Loan Compliance	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Loan Program Revolving Fund	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1
Workforce Development	\$ -	\$ -	\$ 19,180,755
Workforce Autism	\$ -	\$ -	\$ 200,000
Missouri Economic Research Information Center	\$ -	\$ -	\$ 1,733,020
Workforce Program	\$ -	\$ -	\$ 78,100,000
Institution Deferred Maintenance (4-yr institutions)	\$ -	\$ -	\$ 20,000,000
MO S&T Project Lead the Way	\$ 200,000	\$ 200,000	\$ 200,000
Community College Appropriation ³	\$ 145,570,515	\$ 153,811,150	\$ 143,570,515
Community College Tax Refund Offset	\$ 2,806,000	\$ 2,856,000	\$ 2,856,000
State Technical College of Missouri ⁴	\$ 5,560,371	\$ 5,857,107	\$ 5,560,371
University of Central Missouri ²	\$ 54,538,357	\$ 57,779,996	\$ 54,538,357
Southeast Missouri State University ²	\$ 45,079,469	\$ 47,505,289	\$ 45,079,469
Missouri State University ²	\$ 84,351,060	\$ 89,944,944	\$ 84,351,060
Lincoln University ²	\$ 16,670,193	\$ 17,498,247	\$ 16,779,873
Lincoln University Land Grant Match	\$ 4,000,000	\$ 3,890,320	\$ 3,890,320
Truman State University ²	\$ 40,860,322	\$ 42,631,100	\$ 40,860,322
Northwest Missouri State University ²	\$ 30,386,117	\$ 31,696,320	\$ 30,386,117
Missouri Southern State University ²	\$ 25,431,242	\$ 24,245,150	\$ 23,231,242
Missouri Western State University ²	\$ 21,446,755	\$ 22,468,493	\$ 21,521,755
Harris-Stowe State University ²	\$ 9,911,260	\$ 10,071,919	\$ 9,661,260
University of Missouri Campuses ²	\$ 418,511,876	\$ 441,449,023	\$ 417,911,876
UMC Nuclear Medicine	\$ -	\$ -	\$ 1,000,000
UMSL Biotech	\$ 450,000	\$ 450,000	\$ 450,000
UMC Telemedicine	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640
Spinal Cord Injury	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 2,954,367	\$ 4,229,367	\$ 3,563,170
Seminary Investments	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000
Grand Total	\$ 1,205,485,855	\$ 1,325,496,770	\$ 1,360,220,406

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund

¹ MDHE request for MoExcels was \$53.4 million, Governor recommended \$16.3 million

² MDHE requested a total of \$39.6 million for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for Four-year Universities

³ MDHE requested a total of \$10.2 million for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for Community Colleges

⁴ MDHE requested a total of \$296,736 for Performance, Equity, Maintenance and Repair, and Returning Heroes Funding for State Technical College of Missouri