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FY 2019 Higher Education Budget Update

Coordinating Board for Higher Education
March 8, 2018

BACKGROUND

This item provides an update on the FY 2018 budget and FY19 budget development efforts, including the potential impact on student financial aid programs, and the timeline for the FY 2019 budget.

CURRENT STATUS

The Governor's recommendations for FY 2019 include:

Student Assistance Programs

\$1,000,000 increase to support the Academic Scholarship (Bright Flight) Program
\$2,000,000 increase to support the Access Missouri Financial Assistance Program
\$3,500,000 increase to support the A+ Schools Scholarship Program, including \$1,500,000 general revenue
\$60,000 increase to support the Veteran's Survivors Grant Program

Higher Education Initiatives:

(\$10,750,000) core reduction from the Fiscal Year 2018 appropriation level:
(\$5,000,000) from the University of Missouri Cooperative Medicine Program
(\$3,000,000) from the Cooperative Dental Program
(\$1,000,000) from the Cooperative Engineering Expansion Program
(\$1,000,000) from the Pharmacy Doctorate Program
(\$400,000) from the Missouri University of Science and Technology Project Lead the Way
(\$250,000) from the Harris-Stowe State University Graduate and STEM Education Programs
(\$100,000) from the College Preparation Program

Community Colleges:

Core reallocations between community colleges, as recommended by the Missouri Community College Association:

\$121,679 reallocated to Crowder College
(\$14,468) reallocated from East Central College
(\$13,204) reallocated from Jefferson College
(\$305,377) reallocated from Metropolitan Community College
\$63,712 reallocated to Mineral Area College
\$109,301 reallocated to Moberly Area Community College
\$436,373 reallocated to Ozarks Technical Community College
\$107,342 reallocated to St. Charles Community College
(\$659,139) reallocated from St. Louis Community College
\$73,036 reallocated to State Fair Community College
\$80,745 reallocated to Three Rivers College

(\$14,921,653) core reduction from the Fiscal Year 2018 appropriation level:
- (\$572,918) from Crowder College
- (\$566,007) from East Central College
- (\$819,969) from Jefferson College
- (\$3,334,776) from Metropolitan Community College
- (\$576,974) from Mineral Area College
- (\$631,474) from Moberly Area Community College
- (\$277,885) from North Central Missouri College
- (\$1,410,998) from Ozarks Technical Community College
- (\$921,910) from St. Charles Community College

- (\$4,645,825) from St. Louis Community College
- (\$628,535) from State Fair Community College
- (\$534,382) from Three Rivers College

The Governor recommends \$13,247,010 of core funding be set aside and made available to the institutions upon the Coordinating Board for Higher Education's certification of successful achievement of each institution's performance goals. The following dollar amounts are available for each institution:

- \$508,620 for Crowder College
- \$502,484 for East Central College
- \$727,945 for Jefferson College
- \$2,960,518 for Metropolitan Community College
- \$512,221 for Mineral Area College
- \$560,604 for Moberly Area Community College
- \$246,698 for North Central Missouri College
- \$1,252,643 for Ozarks Technical Community College
- \$818,445 for St. Charles Community College
- \$4,124,429 for St. Louis Community College
- \$557,995 for State Fair Community College
- \$474,408 for Three Rivers College

State Technical College of Missouri:

(\$574,786) core reduction from the Fiscal Year 2018 appropriation level.

The Governor recommends \$510,278 of core funding be set aside and made available to the State Technical College of Missouri upon the Coordinating Board for Higher Education's certification of successful achievement of the institution's performance goals.

Public Four-Year Institutions of Higher Education:

(\$76,417,220) core reduction from the Fiscal Year 2018 appropriation level:

- (\$5,647,525) from the University of Central Missouri
- (\$4,664,439) from Southeast Missouri State University
- (\$8,668,086) from Missouri State University
- (\$1,805,329) from Lincoln University
- (\$4,225,933) from Truman State University
- (\$3,137,321) from Northwest Missouri State University
- (\$2,393,696) from Missouri Southern State University
- (\$2,208,230) from Missouri Western State University
- (\$983,333) from Harris-Stowe State University
- (\$42,683,328) from the University of Missouri

The Governor recommends \$67,596,841 of core funding be set aside and made available to the institutions upon the Coordinating Board for Higher Education's certification of successful achievement of each institution's performance goals. The following dollar amounts are available for each institution:

- \$5,013,709 for the University of Central Missouri
- \$4,140,953 for Southeast Missouri State University
- \$7,695,275 for Missouri State University
- \$1,602,718 for Lincoln University
- \$3,751,659 for Truman State University
- \$2,785,222 for Northwest Missouri State University
- \$2,125,054 for Missouri Southern State University
- \$1,960,402 for Missouri Western State University
- \$872,975 for Harris-Stowe State University
- \$37,648,874 for the University of Missouri

University of Missouri-Related Programs:

(\$400,000) core reduction from the Fiscal Year 2018 appropriation level for the University of Missouri-Kansas City Neighborhoods Initiative
(\$75,000) core reduction from the Fiscal Year 2018 appropriation level for the University of Missouri Press for printing of the Official Manual of the State of Missouri (Blue Book).
(\$500,000) Spinal Cord Injury Fund core reduction for one-time expenditures.

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

Higher Education Institutions FY18 Budget Core				FY19 Budget Recommendations		
Institution	TAFP Total Funding (w/ CC Adjustments)	FY 18 Restrictions (JULY)	TAFP Total Funding (w/ Restrictions)	Governor's Proposed Core Cut	New FY19 Core	Performance Set Aside (10% of New Core)
Crowder College	\$ 5,659,115	\$ (143,562)	\$ 5,515,553	\$ (429,356)	\$ 5,086,197	\$ 508,620
East Central College	\$ 5,590,851	\$ (145,322)	\$ 5,445,529	\$ (420,685)	\$ 5,024,844	\$ 502,484
Jefferson College	\$ 8,099,414	\$ (210,325)	\$ 7,889,089	\$ (609,644)	\$ 7,279,445	\$ 727,945
Metropolitan Community College	\$ 32,939,957	\$ (861,907)	\$ 32,078,050	\$ (2,472,869)	\$ 29,605,181	\$ 2,960,518
Mineral Area College	\$ 5,699,182	\$ (146,103)	\$ 5,553,079	\$ (430,871)	\$ 5,122,208	\$ 512,221
Moberly Area Community College	\$ 6,237,513	\$ (158,878)	\$ 6,078,635	\$ (472,596)	\$ 5,606,039	\$ 560,604
North Central Missouri College	\$ 2,744,866	\$ (71,162)	\$ 2,673,704	\$ (206,723)	\$ 2,466,981	\$ 246,698
Ozarks Technical Community College	\$ 13,937,423	\$ (350,024)	\$ 13,587,399	\$ (1,060,974)	\$ 12,526,425	\$ 1,252,643
St. Charles Community College	\$ 9,106,362	\$ (233,306)	\$ 8,873,056	\$ (688,604)	\$ 8,184,452	\$ 818,445
St. Louis Community College	\$ 45,890,110	\$ (1,206,821)	\$ 44,683,289	\$ (3,439,004)	\$ 41,244,285	\$ 4,124,429
State Fair Community College	\$ 6,208,488	\$ (159,066)	\$ 6,049,422	\$ (469,469)	\$ 5,579,953	\$ 557,995
Three Rivers College	\$ 5,278,465	\$ (134,755)	\$ 5,143,710	\$ (399,627)	\$ 4,744,083	\$ 474,408
Community College Subtotal	147,391,746	(3,821,231)	143,570,515	\$ (11,100,422)	\$ 132,470,093	\$ 13,247,010
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State Technical College of Missouri	\$ 5,677,566	\$ (147,195)	\$ 5,530,371	\$ (427,591)	\$ 5,102,780	\$ 510,278
University of Central Missouri	\$ 55,784,610	\$ (1,446,253)	\$ 54,338,357	\$ (4,201,272)	\$ 50,137,085	\$ 5,013,709
Southeast Missouri State University	\$ 46,073,968	\$ (1,194,499)	\$ 44,879,469	\$ (3,469,940)	\$ 41,409,529	\$ 4,140,953
Missouri State University	\$ 85,620,837	\$ (2,219,777)	\$ 83,401,060	\$ (6,448,309)	\$ 76,952,751	\$ 7,695,275
Lincoln University	\$ 17,832,513	\$ (462,320)	\$ 17,370,193	\$ (1,343,009)	\$ 16,027,184	\$ 1,602,718
Truman State University	\$ 41,742,526	\$ (1,082,204)	\$ 40,660,322	\$ (3,143,729)	\$ 37,516,593	\$ 3,751,659
Northwest Missouri State University	\$ 30,989,542	\$ (803,425)	\$ 30,186,117	\$ (2,333,896)	\$ 27,852,221	\$ 2,785,222
Missouri Southern State University	\$ 23,644,235	\$ (612,993)	\$ 23,031,242	\$ (1,780,703)	\$ 21,250,539	\$ 2,125,054
Missouri Western State University	\$ 21,812,252	\$ (565,497)	\$ 21,246,755	\$ (1,642,733)	\$ 19,604,022	\$ 1,960,402
Harris-Stowe State University	\$ 9,713,078	\$ (251,818)	\$ 9,461,260	\$ (731,515)	\$ 8,729,745	\$ 872,975
University of Missouri	\$ 419,172,068	\$ (11,135,192)	\$ 408,036,876	\$ (31,548,136)	\$ 376,488,740	\$ 37,648,874
Four-Year Institution Subtotal	\$ 758,063,195	\$ (19,921,173)	\$ 738,142,022	\$ (57,070,833)	\$ 681,071,189	\$ 68,107,119
Two- and Four-Year Institutions Total	\$ 905,454,941	\$ (23,742,404)	\$ 881,712,537	\$ (68,171,255)	\$ 813,541,282	\$ 81,354,129