

FISCAL YEAR 2020

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 3

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF HIGHER EDUCATION
COORDINATION ADMINISTRATION**

PG. 41

SECTION 3.005

The Coordinating Board for Higher Education and the Department of Higher Education conduct studies of population enrollment trends, develop arrangements for more effective and economical specialization among institutions and programs, encourage mutual support and coordination among institutions, identify higher education and labor force needs, and design a coordinated plan for higher education in the state and in its sub-regions. CBHE focuses on ensuring access, improving student’s success, and maintaining affordability.

Legal Basis: Chapters 105, 172, 173, 174, 178 and 610 RSMo.
Funding Source: General Revenue (0101), DHE Out-of-State Program Fund (0420), and Quality Improvement Revolving Fund (0537)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
PERSONAL SERVICES	592,098	10.44	1,864,828	36.18	1,864,828	36.18	1,864,828	36.18	1,864,828	36.18	1,864,828	36.18	1,864,828	36.18
GENERAL REVENUE	331,087	5.97	1,825,839	35.18	1,825,839	35.18	1,825,839	35.18	1,825,839	35.18	1,825,839	35.18	1,825,839	35.18
OTHER FUNDS	261,011	4.47	38,989	1.00	38,989	1.00	38,989	1.00	38,989	1.00	38,989	1.00	38,989	1.00
EXPENSE & EQUIPMENT	205,354	0.00	614,906	0.00	614,906	0.00	614,906	0.00	614,906	0.00	614,906	0.00	614,906	0.00
GENERAL REVENUE	136,482	0.00	523,057	0.00	523,057	0.00	523,057	0.00	523,057	0.00	523,057	0.00	523,057	0.00
OTHER FUNDS	68,872	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00
PROGRAM-SPECIFIC	300	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	300	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$797,752	10.44	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18	\$2,479,735	36.18

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,161	0.00	28,161	0.00	28,161	0.00	28,161	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,570	0.00	27,570	0.00	27,570	0.00	27,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	591	0.00	591	0.00	591	0.00	591	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,161	0.00	\$28,161	0.00	\$28,161	0.00	\$28,161	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,690	0.00	12,690	0.00	12,690	0.00	12,690	0.00	12,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,334	0.00	12,334	0.00	12,334	0.00	12,334	0.00	12,334	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,690	0.00	12,690	0.00	12,690	0.00	12,690	0.00	12,690	0.00
OTHER FUNDS	0	0.00	0	0.00	356	0.00	356	0.00	356	0.00	356	0.00	356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00	\$12,690	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,568	0.00	2,568	0.00	2,568	0.00	2,568	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,568	0.00	2,568	0.00	2,568	0.00	2,568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,568	0.00	\$2,568	0.00	\$2,568	0.00	\$2,568	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

MoExcels Workforce Initiative - 1555058	0	0.00	0	0.00	55,854,867	0.00	16,335,975	0.00	0	0.00	16,335,975	0.00	0	0.00
PROGRAM-SPECIFIC														

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
MoExcels Workforce Initiative - 1555058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	55,854,867	0.00	16,335,975	0.00	0	0.00	16,335,975	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,854,867	0.00	16,335,975	0.00	0	0.00	16,335,975	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,854,867	0.00	\$16,335,975	0.00	\$0	0.00	\$16,335,975	0.00	\$0	0.00
DHE and DED compared Missouri to 13 of its Midwest peers on a number of metrics to measure the state's economic health. They found that Missouri is ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Although Missouri is above the national average in high school graduation rates, we are below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. Overall, the percentage of Missourians in the workforce is shrinking. As a result, Missouri needs to strategically increase its workforce to grow its economy.														
The DHE, with approval from the CBHE, has issued an RFP to public institutions of higher education (IHEs) in the state, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. The projects will be scored and ranked by staff from DHE/DED, as well as private sector representatives. These rankings will be submitted to the CBHE for their review and consideration at a special CBHE meeting in November. At that time, the CBHE will make final recommendations to the Governor. All projects will require a 100% match, doubling the impact of this decision item.														
Research Associate for HB1606 - 1555055														
PERSONAL SERVICES	0	0.00	0	0.00	37,176	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,176	1.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,176	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To satisfy the requirements of 173.1004.2(2)-(4), RSMo, DHE will need 1 additional FTE at the Research Associate II level. This staff member would compile credential employment trends, credential fees and various additional information annually as required in the statute, verify its accuracy, and send it to the appropriate institutions each year.														

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Core 42 Academic Assessments - 1555059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The MDHE requests \$500,000 (\$250,000 for FY 2020) to assess general education learning outcomes at the state’s public institutions of higher education. Institutions will utilize authentic student work generated from classroom assignments for the purpose of improving student learning in three areas: written communication, q quantitative literacy, and critical thinking. The funds would allow each public institution to assess their general education through the Value Institute at Indiana University (see full description below).														
In 2016, SB 997 directed the Coordinating Board to develop the Higher Education Core Transfer Curriculum (CORE 42), with the intent of facilitating the transfer of academic credits across all public institutions of higher education. (178.785-789 RSMo) CORE 42 provides an unique opportunity to assess, across all public institutions, student learning outcomes based on a statewide general education curriculum. This will produce data that allows us to assess the effectiveness of the higher education system as a whole as well as for individual institutions.														
Currently, most institutions use standardized assessments of general education, provide some measure of student learning but, students have little incentive to perform well as they do not affect grades and														
MDHE Research Fellows - 1555061														
PERSONAL SERVICES	0	0.00	0	0.00	110,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	110,000	2.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$110,000	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This Program will hire two full-time graduate students or recent PhD graduates at an annual salary of \$55,000. These positions will strengthen the MDHE's research capabilities while providing researchers with the opportunity for significant and impactful learning and professional development. The fellows program would generally be a 24 month revolving commitment for participants.														
TOTAL - COORDINATION ADMINISTRATION	\$797,752	10.44	\$2,479,735	36.18	\$58,744,468	39.18	\$18,859,129	36.18	\$2,523,154	36.18	\$18,859,129	36.18	\$2,523,154	36.18

**DEPARTMENT OF HIGHER EDUCATION
QUALITY IMPROVEMENT REVOLVING FUND TRANSFER TO GENERAL REVENUE**

PG. 41

SECTION 3.005

The Quality Improvement Revolving Fund is a cost-recovery fund the department utilizes to collect fees for and pay expenses for workshops and conferences. A balance accrued that the department could not utilize so a transfer to General Revenue was requested.

Legal Basis: Chapters 105, 172, 173, 174, 178 and 610 RSMo.
Funding Source: Quality Improvement Revolving Fund (0537)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$50,000) OTHER Transfer authority Quality Improvement Revolving Fund from the transfer no longer being needed

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
QUALITY IMPRVMENT REV FUND TRF - 55522C														
CORE														
FUND TRANSFERS	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - QUALITY IMPRVMENT REV FUND TR	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HIGHER EDUCATION
GRANT AND SCHOLARSHIP ADMINISTRATION

PG. 92

SECTION 3.005

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration includes providing information on the state scholarship programs to all eligible high school and college students in the state and all participating postsecondary institutions, responding to inquiries from the public about the programs, and preparing/amending the administrative rules for the operation of the programs. The DHE administers nine state student financial assistance programs that provided over \$121 million to more than 63,000 eligible Missouri residents during FY18.

Legal Basis: Chapter 173 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
PERSONAL SERVICES	115,507	2.65	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85
GENERAL REVENUE	115,507	2.65	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85	354,254	8.85
EXPENSE & EQUIPMENT	29,269	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00
GENERAL REVENUE	29,269	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00	40,175	0.00
TOTAL	\$144,776	2.65	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85	\$394,429	8.85

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,360	0.00	5,360	0.00	5,360	0.00	5,360	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,360	0.00	\$5,360	0.00	\$5,360	0.00	\$5,360	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00	3,109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00	\$3,109	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
Dual Credit Certification/Schl - 1555060														
PERSONAL SERVICES	0	0.00	0	0.00	36,276	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	36,276	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	163,859	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	163,859	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,631,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,631,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,832,015	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The DHE developed a process, with the assistance of an advisory committee comprised of representatives from dual credit providers, to assess and certify dual credit providers per §173.2500 RSMo. Dual credit certification will require a 1.0 FTE, at the level of Research Associate I (\$36,276 annual salary and \$23,665 in fringe) to ensure the timely processing of dual credit provider applications. There are currently 39 approved dual credit providers, each of which will be certified annually. There will be an annual fee of \$1,150 per provider generating \$44,850 plus a varied periodic review fee. For NACEP accredited insitutions (13 of 39), the fee would be \$2,500 every five years averaging \$4,643 in annnual revenues) and for non-NACEP accredited institutions (26 of 39), the periodic review fee would be \$5,000 every five years averaging \$26,000 in annual revenues. Total fee revenues are expected to total \$75,493. This will cover the anticipated personnel of \$36,276, fringe of \$23,665 and expense and equipment of \$15,552. The expense and equipment budget will be used for one-time and ongoing costs of the program and the travel to conduct reviews of dual credit providers.														
As included in the fiscal note for SB 997 (2016) and based on data available to the MDHE, approximately 196,200 dual credit hours were earned in the most recent year for which data were available.														
According to data collected by DESE, 51.7 percent of students were eligible for free or reduced lunch in that year. Assuming the same percentage of students who took dual credit courses were also eligible														
TOTAL - GRANT & SCHOLARSHIP ADMIN	\$144,776	2.65	\$394,429	8.85	\$4,229,553	9.85	\$402,898	8.85	\$402,898	8.85	\$402,898	8.85	\$402,898	8.85

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
DUAL CREDIT CERT TRANSFER - 55643C														
Dual Credit Scholarship Fund - 1555062														
FUND TRANSFERS	0	0.00	0	0.00	3,777,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,777,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,777,680	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Cost to implement SB 997 (2016): This is the first time DHE is requesting funding to implement this legislation. While the DHE has been able to move forward without additional funding on several componets of this legislation, the dual credit components cannot be implemented without new appropriations. " Dual credit courses" are college level coursework delivered by a postsecondary education institution and taught in the high school by instructors with appropriate academic credentials to high school students who are earning high school and college credit simultaneously. State law (§ 167.223, RSMo) authorizes public high schools, in cooperation with Missouri colleges and universities, to offer postsecondary course options to high school juniors and seniors. The statute was amended in 1998 to expand dual credit eligibility to high school freshmen and sophomores.														
SB 997 established a process through which the Coordinating Board for Higher Education (CBHE) shall certify an institution of higher education as an "approved dual credit provider." To be approved, an institution of higher education shall annually submit a written application to the Coordinating Board. SB 997 also created the Core Curriculum Transfer Act (Core 42). Many Core 42 courses are also dual credit courses. To ensure the transferability and quality of these credits, this certification process of dual credit providers is essential. Additionally, quality assurance of dual credit programs is critical for														
TOTAL - DUAL CREDIT CERT TRANSFER	\$0	0.00	\$0	0.00	\$3,777,680	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
DEFAULT PREVENTION

PG. 121

SECTION 3.005

The section provides funding for default prevention activities. The department began by reviewing the successes and best practices implemented by 63 Missouri postsecondary institutions during the years 2001-2018 through the Default Prevention Grant program, which ended on June 2018. Concepts chosen to scale up to a statewide level include a Peer Counseling pilot program, development of a Student Success Resource Manual, a public communication campaign, and a Student Success Day.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
Core reduction: (\$250,000) GR PSD

Conference:
Same as Senate – no additional core changes

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills						
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.005																		
DEFAULT PREVENTION ACTIVITIES - 55527C																		
CORE																		
PROGRAM-SPECIFIC				0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		0	0.00	0	0.00
GENERAL REVENUE				0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		0	0.00	0	0.00
TOTAL				\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00		\$0	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MOEXCELS WORKFORCE INITIATIVE DEVELOPMENT**

PG. 64

SECTION 3.006

DHE and DED compared Missouri to 13 of its Midwest peers to measure the state’s economic health. Missouri ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Missouri is below the national average in students transitioning into and persisting through college, making the adult population less educated than the national average. The percentage of Missourians in the workforce is shrinking.

DHE has issued a competitive request for proposals to public institutions of higher education in the state, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. All projects require a 50% match.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
\$55,854,867 GR PSD for 26 proposals approved by the Coordinating Board of Higher Education

Governor:
Modified to \$16,335,975 GR PSD for 18 of the approved proposals selected by the Governor

House:
Modified to \$18,915,975 GR PSD for 18 proposals selected by the Governor, added \$1M to State Technical College of Missouri, and added an item for the St. Charles Community College. The House moved this to a new section and listed out the institutions.

Senate:
Same as Governor

Conference:
Same as House

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006														
MO EXCELS - 55528C														
MO Excels - 1555074														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,915,975	0.00	0	0.00	18,915,975	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,915,975	0.00	0	0.00	18,915,975	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,915,975	0.00	\$0	0.00	\$18,915,975	0.00
TOTAL - MO EXCELS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,915,975	0.00	\$0	0.00	\$18,915,975	0.00

**DEPARTMENT OF HIGHER EDUCATION
MILEAGE REIMBURSEMENT**

Book N/A

SECTION 3.007

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

 New section recommended by the Senate.

GOVERNOR:

 New section recommended by the Senate.

HOUSE:

 New section recommended by the Senate.

SENATE:

 New Decision Item: \$21,844 (\$798 GR, \$20,498 FED & \$547 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

 Same as Senate – no additional changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.007														
MILEAGE REIMBURSEMENT - 55526C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,843	0.00	21,843	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,498	0.00	20,498	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,843	0.00	\$21,843	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,843	0.00	\$21,843	0.00

DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOLS ADMINISTRATION

PG. 129

SECTION 3.010

This section certifies and monitors proprietary schools, including out-of-state institutions offering programs in Missouri. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund, which covers administration expenses.

Legal Basis: Section 173.600-173.619 RSMo.
Funding Source: Proprietary School Certification Fund (0729)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
PERSONAL SERVICES	191,111	4.21	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00
OTHER FUNDS	191,111	4.21	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00	217,812	5.00
EXPENSE & EQUIPMENT	28,251	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	28,251	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC	510	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	510	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$219,872	4.21	\$309,960	5.00	\$309,960	5.00	\$309,960	5.00	\$309,960	5.00	\$309,960	5.00	\$309,960	5.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,293	0.00	3,293	0.00	3,293	0.00	3,293	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,293	0.00	3,293	0.00	3,293	0.00	3,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,293	0.00	\$3,293	0.00	\$3,293	0.00	\$3,293	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00
OTHER FUNDS	0	0.00	0	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00	1,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00	\$1,789	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - PROPRIETARY SCHOOL ADMIN	\$219,872	4.21	\$309,960	5.00	\$311,749	5.00	\$315,042	5.00	\$315,042	5.00	\$315,042	5.00	\$315,042	5.00
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**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND**

PG. 139

SECTION 3.015

This section holds a security deposit from each school certified to operate as a proprietary school. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made upon closure. The security deposit requirement is calculated as 10% of the previous year's gross tuition with a minimum of \$5,000 and maximum of \$100,000.

Legal Basis: Sections 173.600-173.619 RSMo.
Funding Source: Proprietary School Bond Fund (0760)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills					
			FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015																
PROPRIETARY SCHOOL BOND - 55535C																
CORE																
PROGRAM-SPECIFIC			100,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS			100,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL			\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND			\$100,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF HIGHER EDUCATION
MIDWESTERN HIGHER EDUCATION COMPACT

PG. 146

SECTION 3.020

This section pays for the Midwestern Higher Education Compact (MHEC) membership dues. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at no more than 150% of the in-state resident tuition rate and private institutions offer a 10% reduction on their tuition rates.

Legal Basis: Section 173.700 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
MIDWEST HIGHER ED. COMMISSION - 55550C														
CORE														
EXPENSE & EQUIPMENT	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

TOTAL - MIDWEST HIGHER ED. COMMISSION	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
IMPROVING TEACHER QUALITY GRANT

PG. 156

SECTION 3.020

This purpose of the program was to increase student achievement by improving teacher and principle quality. These funds were awarded to projects designed by partnerships (higher education institutions, high needs local schools/school districts, and others) to improve mathematics, science, and literacy education in grades K-12. The program closed out in December 2018.

Legal Basis: Section 173.050(2) RSMo and Title II, Part A of the Elementary and Secondary Education Act
Funding Source: Department of Higher Education Federal Fund (0116)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,249,157) FED (\$39,157 PS and 1 FTE, \$10,000 E&E, and \$1,200,000 PSD) Department of Higher Education Federal Fund from program closing out in December 2018

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

**DEPARTMENT OF HIGHER EDUCATION
STATEWIDE STUDENT WEB PORTAL**

PG. 161

SECTION 3.020

This section is for a website containing information about public and private higher education institutions including: academic programs, financial aid, and credit transfer. The department is required to establish and maintain this website. Funds were appropriated in FY18 and FY19 to cover the costs associated with the development, deployment, and initial operation of the website.

Legal Basis: Section 173.035 RSMo.
Funding Source: Guaranty Agency Operating Fund (0880)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) OTHER (\$400,000 E&E and \$100,000 PSD) Guaranty Agency Operating Fund

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
STATE-WIDE STUDENT WEB PORTAL - 55617C														
CORE														
PERSONAL SERVICES	45,328	1.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	45,328	1.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	302,185	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	302,185	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$347,513	1.14	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE-WIDE STUDENT WEB PORTAL	\$347,513	1.14	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS AND DONATIONS

PG. 166

SECTION 3.025

This section is a holding place for new grants that may be obtained from federal sources.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.
Funding Source: Department of Higher Education Federal Fund (0116)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

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Committee Markup Annual

HB 3 - HIGHER EDUCATION														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
FEDERAL FUNDS	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00	999,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
OTHER GRANTS AND DONATIONS

SECTION X.XXX

This section contained spending authority for a non-federal grant the Department was receiving. The grant expired in FY 2019.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.

Funding Source: State Institutions Gift Trust Fund (0925)

FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

This was a core reduction by the Governor. Funding ended in FY 2019.

DEPARTMENT OF HIGHER EDUCATION
OTHER GRANTS AND DONATIONS

PG. 173

SECTION 3.030

This section contains spending authority for new non-federal grant opportunities.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.
Funding Source: State Institutions Gift Trust Fund (0925)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
OTHER GRANTS & DONATIONS - 55630C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - OTHER GRANTS & DONATIONS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
PERFORMANCE ASSESSMENT

PG. 180

SECTION 3.035

This section supports the efforts to assist institutions that have missed performance funding metrics, related to student retention and completion. The goal is to focus on the identification and implementation of practices proven to improve those areas. The department will award each of the eligible institutions a grant to support an individual from the faculty or staff who will drive the development of degree maps/guided pathways. The department will host statewide and regional workshops with the assistance of outside experts who have successfully implemented this work on their campuses.

Legal Basis: Section 173.1006 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$100,000) GR PSD

Senate:
Same as House – no additional core changes

Conference:
Same as House – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
PERFORMANCE ASSESSMENT - 55633C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PERFORMANCE ASSESSMENT	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP PROGRAM TRANSFER (BRIGHT FLIGHT)**

PG. 205

SECTION 3.040

This section provides for a transfer of funds to the Academic Scholarship Fund.

Legal Basis: Section 173.250 RSMo.
Funding Source: General Revenue (0101), Guaranty Agency Operating Fund (0880), and State Institutions Gift Trust Fund (0925)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$7,000,000) OTHER Transfer authority Guaranty Agency Operating Fund; there is an NDI to replace this funding with GR

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
CORE														
FUND TRANSFERS	21,441,366	0.00	23,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00	16,176,666	0.00
GENERAL REVENUE	15,691,366	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00	10,676,666	0.00
OTHER FUNDS	5,750,000	0.00	12,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	\$21,441,366	0.00	\$23,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00	\$16,176,666	0.00

Academic Scholarship GR Pickup - 1555005														
FUND TRANSFERS	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
The Guaranty Agency Operating Fund cannot sustain the transfer amount added by the Legislature in FY19 because the department no longer guarantees loans. DHE is requesting GR pick up for this program.														

Bright Flight Transfer Inc - 1555041														
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
Bright Flight Transfer Inc - 1555041														
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The number of recipients in this program has increased between 3-6% over the past 3 years. Based off the number of eligible applicants, DHE anticipates the number of recipients will increase by 4% in FY19 and again in FY20.														

TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$21,441,366	0.00	\$23,176,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00	\$23,676,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP PROGRAM (BRIGHT FLIGHT)**

PG. 223

SECTION 3.045

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams and their subsequent academic progress. The maximum scholarship awards are \$3,000 for students who score in the top three percent and \$1,000 for students who score in the fourth and fifth percentiles. In the event of insufficient funding the top three percent scorers receive their awards first and then if there are remaining funds the fourth and fifth percentile receive awards. Top fourth and fifth percentile students have never received awards. The scholarship can be renewed until the first bachelor’s degree is received or the scholarship has been received for ten semesters, whichever occurs first.

Legal Basis: Section 173.250 RSMo.
Funding Source: Academic Scholarship Fund (0840)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACADEMIC SCHOLARSHIP PROGRAM - 55647C														
CORE														
PROGRAM-SPECIFIC	20,981,500	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00
OTHER FUNDS	20,981,500	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00	25,676,666	0.00
TOTAL	\$20,981,500	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00

TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$20,981,500	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00	\$25,676,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER**

PG. 232

SECTION 3.050

This section provides for a transfer of funds to the Access Missouri Financial Assistance Fund.

Legal Basis:	Sections 173.1101-173.1108 RSMo.
Funding Source:	General Revenue (0101), Lottery Proceeds Fund (0291), Guaranty Agency Operating Fund (0880), State Institutions Gift Trust Fund (0925), Missouri Student Grant Program Gift Fund (0272), and Advantage Missouri Trust Fund (0856)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$7,000,000) OTHER Transfer authority Guaranty Agency Operating Fund; there is an NDI to replace this funding with GR
Core reduction: (\$50,000) OTHER Transfer authority Advantage Missouri Trust Fund from program ending in FY18

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
FUND TRANSFERS	58,324,838	0.00	65,511,052	0.00	58,461,052	0.00	58,461,052	0.00	58,461,052	0.00	58,461,052	0.00	58,461,052	0.00
GENERAL REVENUE	42,840,671	0.00	37,994,385	0.00	37,994,385	0.00	37,994,385	0.00	37,994,385	0.00	37,994,385	0.00	37,994,385	0.00
OTHER FUNDS	15,484,167	0.00	27,516,667	0.00	20,466,667	0.00	20,466,667	0.00	20,466,667	0.00	20,466,667	0.00	20,466,667	0.00
TOTAL	\$58,324,838	0.00	\$65,511,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00	\$58,461,052	0.00

Access MO GR Pickup - 1555006														
FUND TRANSFERS	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

The Guaranty Agency Operating Fund cannot sustain the transfer amount added by the Legislature in FY19. DHE is requesting GR pick up for this program.

Access MO Transfer Increase - 1555036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	960,000	0.00	960,000	0.00	400,000	0.00	960,000	0.00

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACCESS MISSOURI TRANSFER - 55648C														
Access MO Transfer Increase - 1555036														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	960,000	0.00	960,000	0.00	400,000	0.00	960,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	960,000	0.00	960,000	0.00	400,000	0.00	960,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$960,000	0.00	\$960,000	0.00	\$400,000	0.00	\$960,000	0.00
The request is the first phase of a three-year plan to increase award amounts to the maximum established by statute, which will require approximately \$39 million at full implementation. This request also figures in \$960,000 for Access recipients attending Western Governor's University who became eligible in FY19. Funding only this portion of the request would keep awards at the same level as FY19.														

TOTAL - ACCESS MISSOURI TRANSFER	\$58,324,838	0.00	\$65,511,052	0.00	\$74,461,052	0.00	\$66,421,052	0.00	\$66,421,052	0.00	\$65,861,052	0.00	\$66,421,052	0.00
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**DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM**

PG. 250

SECTION 3.055

This section provides need-based financial aid to eligible Missouri residents. A student’s financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are structured to provide the most assistance to the students with the greatest financial need.

Legal Basis: Section 173.1101-173.1108 RSMo.
Funding Source: Access Missouri Financial Assistance Fund (0791)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

[illegible]

Access MO Spending Authority - 1555035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000,000	0.00	960,000	0.00	960,000	0.00	400,000	0.00	960,000	0.00
OTHER FUNDS	0	0.00	0	0.00	4,000,000	0.00	960,000	0.00	960,000	0.00	400,000	0.00	960,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$960,000	0.00	\$960,000	0.00	\$400,000	0.00	\$960,000	0.00

The request is the first phase of a three-year plan to increase award amounts to the maximum established by statute, which will require approximately \$39 million at full implementation. This request also figures in \$960,000 for Access recipients attending Western Governor's University who became eligible in FY19. Funding only this portion of the request would keep awards at the same level as FY19.

TOTAL - ACCESS MISSOURI	\$64,408,684	0.00	\$78,500,000	0.00	\$82,500,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$78,900,000	0.00	\$79,460,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM TRANSFER

PG. 266

SECTION 3.060

This section provides for a transfer of funds to the A+ Schools Fund.	
Legal Basis:	Section 160.545 RSMo.
Funding Source:	General Revenue (0101), Lottery Proceeds Fund (0291), and State Institutions Gift Trust Fund (0925)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060														
A+ SCHOOLS FUND TRANSFER - 55644C														
CORE														
FUND TRANSFERS	36,484,927	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00	39,613,326	0.00
GENERAL REVENUE	15,475,262	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00	15,953,878	0.00
OTHER FUNDS	21,009,665	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00	23,659,448	0.00
TOTAL	\$36,484,927	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00	\$39,613,326	0.00

A+ Transfer Increase - 1555056														
FUND TRANSFERS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Based on data for the last three fiscal years, it is assumed growth in the number of recipients will be approximately 1 percent. During that same period, average awards and program costs have increased by 4-7% driven primarily by tuition increases at participating institutions. For FY 2020, this would result in projected payments to 13,183 students with an average award of \$3,118 requiring \$41.4m to maintain full reimbursement.

TOTAL - A+ SCHOOLS FUND TRANSFER	\$36,484,927	0.00	\$39,613,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00
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**DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM**

PG. 277

SECTION 3.065

The A+ Schools Program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet criteria outlined in Section 160.545 RSMo. As of the end of the 2017-2018 academic year, there were 537 designated public high schools and 78 designated private high schools.

Legal Basis: Section 160.545 RSMo.
Funding Source: A+ Schools Fund (0955)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

[illegible]

A+ Core Increase - 1555057

PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

The current amount is \$43 million. The requested increase will provide a core sufficient to ensure the projected expenditures of \$41.1 million are covered and that spending including respending of returned funds, does not exceed the appropriation.

TOTAL - A+ SCHOOLS PROGRAM	\$36,494,296	0.00	\$43,000,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00	\$43,500,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
FAST-TRACK SCHOLARSHIP TRANSFER

PG. 292

SECTION 3.070

This section provides for a transfer of funds to the Fast-Track Workforce Incentive Grant Fund.

Legal Basis: SB 16 (2019) and HB 225 (2019)
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

\$22,200,000 GR Transfer authority

House:

Modified to \$18,410,540 (\$10,000,000 OTHER PSD Lottery Proceeds Fund and \$8,410,540 GR Transfer authority)

Senate:

Modified to \$10,000,000 GR Transfer authority

Conference:

Modified to \$10,000,000 OTHER PSD Lottery Proceeds Fund

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
FAST TRACK SCHOLARSHIP TRF - 55683C														
Fast-Trk WF Incentive GR Trf - 1555070														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	22,200,000	0.00	8,410,540	0.00	10,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,200,000	0.00	8,410,540	0.00	10,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,200,000	0.00	\$8,410,540	0.00	\$10,000,000	0.00	\$0	0.00
New scholarship program that would be a last dollar, need-based, completion award targeted at adults over 25 working toward certificate or associate degree programs that fill a skill gap. Intent is to provide tuition-free assistance in high demand fields as a workforce development tool. CBHE will designate participating programs. There will be an accompanying piece of legislation.														
Fast Track Lottery transfer - 1555084														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00
TOTAL - FAST TRACK SCHOLARSHIP TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$22,200,000	0.00	\$18,410,540	0.00	\$10,000,000	0.00	\$10,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
FAST-TRACK SCHOLARSHIP**

PG. 312

SECTION 3.075

This section would provide assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations.

Legal Basis: SB 16 (2019) and HB 225 (2019)
Funding Source: Fast-Track Workforce Incentive Grant Fund (0488)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the Governor.

Governor:
\$23,200,000 OTHER PSD Fast-Track Workforce Incentive Grant Fund

House:
Modified to \$19,410,540 OTHER PSD Fast-Track Workforce Incentive Grant Fund

Senate:
Modified to \$10,000,000 OTHER PSD Fast-Track Workforce Incentive Grant Fund

Conference:
Same as Senate

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075														
FAST TRACK SCHOLARSHIP - 55684C														
Fast-Trk WF Incentive Grt Fund - 1555069														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	23,200,000	0.00	19,410,540	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,200,000	0.00	19,410,540	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,200,000	0.00	\$19,410,540	0.00	\$10,000,000	0.00	\$10,000,000	0.00
New scholarship program that would be a last dollar, need-based, completion award targeted at adults over 25 working toward certificate or associate degree programs that fill a skill gap. Intent is to provide tuition-free assistance in high demand fields as a workforce development tool. CBHE will designate participating programs. There will be an accompanying piece of legislation.														
TOTAL - FAST TRACK SCHOLARSHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$23,200,000	0.00	\$19,410,540	0.00	\$10,000,000	0.00	\$10,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP TRANSFER**

PG. 300

SECTION 3.076

This section provides for a transfer of funds to the Marguerite Ross Barnett Scholarship Fund.

Legal Basis: Section 173.262 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$413,375) GR Transfer Authority to replace this scholarship with Fast-Track

House:

Core restoration: \$413,375 GR Transfer Authority to finish out those students already using the scholarship program

Senate:

Same as House – no additional core changes

Conference:

Same as House – no additional core changes

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.076														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
CORE														
FUND TRANSFERS	400,974	0.00	413,375	0.00	413,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	400,974	0.00	413,375	0.00	413,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$400,974	0.00	\$413,375	0.00	\$413,375	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MRB Sch. Transfer Increase - 1555037														
FUND TRANSFERS	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$284,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The expansion will offset the reduction in the amount of unspent available to the Marguerite Ross Barnett Scholarship from other programs included in HB section 3.080 and will accomodate an estimated 2% tuition increase. The expansion is expected to serve approximately 115 additional part-time students.														

MRB GR Transfer - 1555075														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	413,375	0.00	413,375	0.00	413,375	0.00

Committee Markup Annual			HB 3 - HIGHER EDUCATION										Regular House Bills			
			FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.076																
M ROSS BARNETT SCHLS-TRANSFER - 55680C																
MRB GR Transfer - 1555075																
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	0	0.00	413,375	0.00	413,375	0.00	413,375	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	413,375	0.00	413,375	0.00	413,375	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$413,375	0.00	\$413,375	0.00	\$413,375	0.00

DEPARTMENT OF HIGHER EDUCATION
ADVANCED PLACEMENT INCENTIVE GRANTS

PG. 320

SECTION 3.080

The Advanced Placement Incentive Grant is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Assistance award or an A+ Schools Program award and receives a grade three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school.

Legal Basis: Section 173.1350 RSMo.
Funding Source: AP Incentive Grant Fund (0983)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
ADVANCED PLACEMENT GRANTS - 55656C														
CORE														
PROGRAM-SPECIFIC	2,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	2,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$2,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	\$2,500	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP

PG. 328

SECTION 3.080

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours of work per week. Awards are based on actual tuition for 6 credit hours for students who are enrolled in 6, 7, or 8 credit hours, or actual tuition for 9 credit hours for students enrolled in 9, 10, or 11 credit hours, not to exceed the amount of tuition charged to a Missouri undergraduate resident student enrolled in 6 or 9 credit hours, as applicable, in the same class level at the University of Missouri.

Legal Basis: Section 173.262 RSMo.
Funding Source: Marguerite Ross Barnett Scholarship Fund (0131)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$500,000) OTHER PSD Marguerite Ross Barnett Scholarship Fund to replace this scholarship with Fast-Track

House:
Core restoration: \$500,000 OTHER PSD Marguerite Ross Barnett Scholarship Fund to finish out those students already using the scholarship program

Senate:
Same as House – no additional core changes

Conference:
Same as House – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
CORE														
PROGRAM-SPECIFIC	422,360	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	422,360	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$422,360	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MRD Scholarship Increase - 1555040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	284,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$284,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion will offset the reduction in the amount of unspent appropriation authority available to the Marguerite Ross Barnett Scholarship from the other programs included in HB Section 3.080 and will accommodate an estimated 2% tuition increase. This expansion is expected to serve approximately 115 additional part-time students.

MRB Scholarship - 1555076														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
MRB Scholarship - 1555076														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MARGUERITE ROSS BARNETT SCHI	\$422,360	0.00	\$500,000	0.00	\$784,625	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE OFFICER SURVIVOR GRANT PROGRAM

PG. 345

SECTION 3.080

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. Eligible students must enroll in a program leading to a certificate, or associate or baccalaureate degree at an approved postsecondary institution. Grants may be received until the completion of the first baccalaureate degree or, in the case of a child, age twenty-four. The grant may not exceed tuition charged to a Missouri resident at the University of Missouri for attendance as a full-time student.

Legal Basis: Section 173.260 RSMo.
Funding Source: General Revenue
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE														
PROGRAM-SPECIFIC	113,402	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	113,402	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$113,402	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
Public Service Officer Grt Inc - 1555039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00
SB 807 (2018) expanded the definition of public safety officer to include emergency medical technicians, uniformed employees of State Fire Marshal, and certain ambulance personnel. The program expansion is expected to result in an additional two students served. This request would also cover an expected tuition increase of 2%. Approximately \$13,000 additional is needed to cover the projected costs and ensure spending does not exceed the appropriation.														
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$113,402	0.00	\$140,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
WARTIME VETERANS SURVIVOR GRANT PROGRAM**

PG. 360

SECTION 3.080

This program provides up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after September 11, 2001. The veteran must be a Missouri resident when first entering the military service or at the time of death or injury. Grants include tuition, capped at the rate charged by the University of Missouri, plus up to \$2,000 for room and board and \$500 for books per semester. FY18 was the first year the waiting list (used when the number of applicants exceed 25) was utilized.

Legal Basis: Section 173.234 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
VETERANS SURVIVOR GRANT - 55687C														
CORE														
PROGRAM-SPECIFIC	217,472	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00
GENERAL REVENUE	217,472	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00	301,250	0.00
TOTAL	\$217,472	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00	\$301,250	0.00
Veterans Survivor Grt Increase - 1555038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00	13,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,750	0.00	\$13,750	0.00	\$13,750	0.00	\$13,750	0.00	\$13,750	0.00
The Wartime Veterans Survivor's Grant Program pays tuition, room, and board for 25 recipients annually. Therefore, as tuition rises, the cost of the grant increases as well. This request is for a 1% increase in costs per student.														
TOTAL - VETERANS SURVIVOR GRANT	\$217,472	0.00	\$301,250	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00

DEPARTMENT OF HIGHER EDUCATION
KIDS' CHANCE SCHOLARSHIP PROGRAM

PG. 375

SECTION 3.095

This program provides scholarships to children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation. Eligible students must be 17 to 22 years of age, a Missouri citizen, enrolled or accepted for enrollment in a Missouri private or public institution or an accredited vocational institution, and establish financial need. The Director of the Division of Workers' Compensation deposits \$50,000 a year into the fund, beginning in 1999 and ending in 2018, and awards are made using only the interest generated.

Legal Basis: Section 173.254 RSMo.
Funding Source: Kids' Chance Scholarship Fund (0878)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095														
KIDS CHANCE SCHOLARSHIPS - 55685C														
CORE														
PROGRAM-SPECIFIC	8,600	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	8,600	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$8,600	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - KIDS CHANCE SCHOLARSHIPS	\$8,600	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

PG. 384

SECTION 3.100

This program provides scholarships to full-time students who pursue a bachelor’s or master’s degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students.

Legal Basis: Section 173.240 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100														
MINORITY ENIVRM LITERACY PRG - 55696C														
CORE														
PROGRAM-SPECIFIC	31,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	31,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	\$31,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	\$31,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

**DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM**

PG. 393

SECTION 3.100

This section was a loan forgiveness program that was designed to encourage students to enroll in postsecondary education programs leading to employment in high demand occupations. Funding for students was terminated in 2004-2005 and servicing of repayment and loan forgiveness concluded in FY18.

Legal Basis: Section 173.775 RSMo.
Funding Source: Advantage Missouri Trust Fund (0856)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$15,000) OTHER PSD Advantage Missouri Trust Fund from program ending in FY18

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION										Regular House Bills		
FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.100															
ADVANTAGE MISSOURI PROGRAM - 55697C															
CORE															
PROGRAM-SPECIFIC	1,940	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	1,940	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$1,940	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - ADVANTAGE MISSOURI PROGRAM	\$1,940	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION

PG. 398

SECTION 3.105

The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan program. As of June 30, 2018, the program had total outstanding guaranteed loan balances of more than \$1.2 billion. This section pays the operating expenses related to managing the outstanding portfolio and allows the DHE to meet federal requirements to support outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt, and increasing financial literacy.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Guaranty Agency Operating Fund (0880)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
PERSONAL SERVICES	1,653,088	35.20	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80
OTHER FUNDS	1,653,088	35.20	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80	597,456	15.80
EXPENSE & EQUIPMENT	1,986,011	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00
OTHER FUNDS	1,986,011	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00	2,478,692	0.00
PROGRAM-SPECIFIC	368,100	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
OTHER FUNDS	368,100	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	\$4,007,199	35.20	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15.80	\$3,716,149	15.80

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,045	0.00	9,045	0.00	9,045	0.00	9,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,045	0.00	9,045	0.00	9,045	0.00	9,045	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,045	0.00	\$9,045	0.00	\$9,045	0.00	\$9,045	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00
OTHER FUNDS	0	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00	5,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00	\$5,530	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,860	0.00	6,860	0.00	6,860	0.00	6,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,860	0.00	6,860	0.00	6,860	0.00	6,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,860	0.00	\$6,860	0.00	\$6,860	0.00	\$6,860	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - LOAN PROGRAM ADMINISTRATION	\$4,007,199	35.20	\$3,716,149	15.80	\$3,721,679	15.80	\$3,737,584	15.80	\$3,737,584	15.80	\$3,737,584	15.80	\$3,737,584	15.80
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DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE

PG. 410

SECTION 3.105

The U.S. Department of Education requires all guaranty agencies to deposit funds collected from defaulted borrowers into the Federal Student Loan Reserve Fund within 48 hours or reimburse the federal government for interest that should have accrued to the federal fund. DHE contracts with a loan servicer who subcontracts with collection agencies to recover defaulted loans.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Guaranty Agency Operating Fund (0880)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
FEDERAL LOAN COMPLIANCE - 55714C														
CORE														
EXPENSE & EQUIPMENT	6,194,791	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	6,194,791	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	86	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	86	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$6,194,877	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - FEDERAL LOAN COMPLIANCE	\$6,194,877	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER

PG. 419

SECTION 3.110

The Higher Education Act requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This section enables the DHE to transfer the appropriate amount of collections from defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund. In addition, it allows the DHE to transfer one percent of the principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Legal Basis: Federal Higher Education Act of 1965, as amended
Funding Source: Federal Student Loan Reserve Fund (0881)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110														
COLLECTION PAYMENTS TRANSFER - 55712C														
CORE														
FUND TRANSFERS	8,846,677	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	8,846,677	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$8,846,677	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

TOTAL - COLLECTION PAYMENTS TRANSFER	\$8,846,677	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
FEDERAL STUDENT LOAN RESERVE FUND – LOAN PROGRAM REVOLVING FUND**

PG. 424

SECTION 3.115

The DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans at 97 to 98 percent of outstanding principal and interest at the time of the default and 100 percent for loans discharged due to death, disability, closed school, or bankruptcy. After purchasing defaulted loans, DHE attempts to recover the debt and deposits the proceeds into the Federal Student Loan Reserve Fund.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Federal Student Loan Reserve Fund (0881)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115														
LOAN PROGRAM REVOLVING FUND - 55717C														
CORE														
PROGRAM-SPECIFIC	89,665,704	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
OTHER FUNDS	89,665,704	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	\$89,665,704	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	\$89,665,704	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSET**

PG. 433

SECTION 3.120

This section enables the DHE to transfer defaulted borrowers' state income tax refunds to the Federal Student Loan Reserve Fund.

Legal Basis: Section 143.781 RSMo.
Funding Source: Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
LOAN PROGRAM TAX REFUND OFFSE - 55720C														
CORE														
FUND TRANSFERS	563,218	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	563,218	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$563,218	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$563,218	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPERATING FUND TRANSFER**

PG. 438

SECTION 3.125

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve Fund to ensure the fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

Legal Basis:
Funding Source:
FY2019 GR W/H:

Federal Higher Education Act of 1965, as amended
Guaranty Agency Operating Fund (0880)
\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125														
GUARANTY AGENCY OPER-TRANSFER - 55732C														
CORE														
FUND TRANSFERS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
LEGAL EXPENSE FUND TRANSFER

PG. 189

SECTION 3.130

This section provides for the transfer of funds from House Bill 3 to the Legal Expense Fund.

Legal Basis: Sections 105.711-105.726 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130														
DHE LEGAL EXPENSE FUND TRF - 55551C														
CORE														
FUND TRANSFERS	1,810,124	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1,810,124	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,810,124	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DHE LEGAL EXPENSE FUND TRF	\$1,810,124	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DEPARTMENT OF HIGHER EDUCATION
WORKFORCE DEVELOPMENT**

PG. 443

SECTION 3.135

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparations activities, and work based learning and skill training.

Legal Basis:	Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source:	Job Development and Training Fund – Federal Fund (0155) and Show-Me Heroes Fund – Federal Fund (0995)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$18,761,745 FED and 319.45 FED FTE (\$15,344,116 PS, \$2,822,403 E&E, and \$95,226 PSD Job Development and Training Fund and \$500,000 PSD Show-Me Heroes Fund) transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
WORKFORCE DEVELOPMENT - 55763C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,344,116	319.45	15,344,116	319.45	15,344,116	319.45	15,344,116	319.45
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,344,116	319.45	15,344,116	319.45	15,344,116	319.45	15,344,116	319.45
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,822,403	0.00	2,822,403	0.00	2,822,403	0.00	2,822,403	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,822,403	0.00	2,822,403	0.00	2,822,403	0.00	2,822,403	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,761,745	319.45	\$18,761,745	319.45	\$18,761,745	319.45	\$18,761,745	319.45

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	232,305	0.00	232,305	0.00	232,305	0.00	232,305	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	232,305	0.00	232,305	0.00	232,305	0.00	232,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,305	0.00	\$232,305	0.00	\$232,305	0.00	\$232,305	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0.00	142,942	0.00	142,942	0.00

Committee Markup Annual

	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
WORKFORCE DEVELOPMENT - 55763C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0.00	142,942	0.00	142,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	142,942	0.00	142,942	0.00	142,942	0.00	142,942	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,942	0.00	\$142,942	0.00	\$142,942	0.00	\$142,942	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,763	0.00	43,763	0.00	43,763	0.00	43,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,763	0.00	43,763	0.00	43,763	0.00	43,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,763	0.00	\$43,763	0.00	\$43,763	0.00	\$43,763	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - WORKFORCE DEVELOPMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$19,180,755	319.45	\$19,180,755	319.45	\$19,180,755	319.45	\$19,180,755	319.45
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DEPARTMENT OF HIGHER EDUCATION
WORKFORCE AUTISM

PG. 460

SECTION 3.135

This section is designed for the autistic population in Missouri to gain workforce transition services, independent living skills, life skills training, and to identify career paths through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$200,000 GR PSD transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
WORKFORCE AUTISM - 55764C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - WORKFORCE AUTISM	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
WORKFORCE DEVELOPMENT ADMINISTRATIVE SERVICES**

PG. 443

SECTION 3.135

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparations activities, and work based learning and skill training.

Legal Basis:	Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source:	Job Development and Training Fund – Federal Fund (0155)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$221,782 FED PS and 5 FED FTE Job Development and Training Fund transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED			
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.135															
ADMINISTRATIVE SERVICES - 55766C															
CORE															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	221,782	5.00	221,782	5.00	221,782	5.00		
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	221,782	5.00	221,782	5.00	221,782	5.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$221,782	5.00	\$221,782	5.00	\$221,782	5.00		

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,356	0.00	3,356	0.00	3,356	0.00	3,356	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,356	0.00	3,356	0.00	3,356	0.00	3,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,356	0.00	\$3,356	0.00	\$3,356	0.00	\$3,356	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00	1,922	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
ADMINISTRATIVE SERVICES - 55766C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00	1,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,922	0.00	1,922	0.00	1,922	0.00	1,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,922	0.00	\$1,922	0.00	\$1,922	0.00	\$1,922	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - ADMINISTRATIVE SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$227,060	5.00	\$227,060	5.00	\$227,060	5.00	\$227,060	5.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI'S ECONOMIC RESEARCH AND INFORMATION CENTER (MERIC)**

PG. 468

SECTION 3.135

This section provides research and analysis on labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state’s targeted industries and economic development initiatives to policymakers and the public.	
Legal Basis:	29 U.S.C 1 – Labor Statistics and 29 U.S.C 49f – Percentage Disposition of Allotted Funds
Funding Source:	Job Development and Training Fund – Federal Fund (0155)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$1,422,167 FED and 19.31 FED FTE (\$1,149,528 PS, \$243,673 E&E, and \$28,966 PSD) Job Development and Training Fund transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
MO ECO RESEARCH INFO CENTER - 55761C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,149,528	19.31	1,149,528	19.31	1,149,528	19.31	1,149,528	19.31
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,149,528	19.31	1,149,528	19.31	1,149,528	19.31	1,149,528	19.31
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,422,167	19.31	\$1,422,167	19.31	\$1,422,167	19.31	\$1,422,167	19.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,355	0.00	17,355	0.00	17,355	0.00	17,355	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,355	0.00	17,355	0.00	17,355	0.00	17,355	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,355	0.00	\$17,355	0.00	\$17,355	0.00	\$17,355	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.00	7,453	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
MO ECO RESEARCH INFO CENTER - 55761C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.00	7,453	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,453	0.00	7,453	0.00	7,453	0.00	7,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,453	0.00	\$7,453	0.00	\$7,453	0.00	\$7,453	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,739	0.00	5,739	0.00	5,739	0.00	5,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,739	0.00	5,739	0.00	5,739	0.00	5,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,739	0.00	\$5,739	0.00	\$5,739	0.00	\$5,739	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - MO ECO RESEARCH INFO CENTER	\$0	0.00	\$0	0.00	\$0	0.00	\$1,452,714	19.31	\$1,452,714	19.31	\$1,452,714	19.31	\$1,452,714	19.31

**DEPARTMENT OF HIGHER EDUCATION
WORKFORCE DEVELOPMENT MARKETING**

PG. 443

SECTION 3.135

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparations activities, and work based learning and skill training.

Legal Basis:	Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source:	Job Development and Training Fund – Federal Fund (0155)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$51,674 FED PS and 0.26 FED FTE Job Development and Training Fund transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
MARKETING - 55762C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,674	0.26	51,674	0.26	51,674	0.26	51,674	0.26
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	51,674	0.26	51,674	0.26	51,674	0.26	51,674	0.26
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,674	0.26	\$51,674	0.26	\$51,674	0.26	\$51,674	0.26

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	780	0.00	780	0.00	780	0.00	780	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	780	0.00	780	0.00	780	0.00	780	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$780	0.00	\$780	0.00	\$780	0.00	\$780	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00	295	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
MARKETING - 55762C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00	295	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	295	0.00	295	0.00	295	0.00	295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295	0.00	\$295	0.00	\$295	0.00	\$295	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	497	0.00	497	0.00	497	0.00	497	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	497	0.00	497	0.00	497	0.00	497	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$497	0.00	\$497	0.00	\$497	0.00	\$497	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - MARKETING	\$0	0.00	\$0	0.00	\$0	0.00	\$53,246	0.26	\$53,246	0.26	\$53,246	0.26	\$53,246	0.26

**DEPARTMENT OF HIGHER EDUCATION
WORKFORCE PROGRAM**

PG. 477

SECTION 3.140

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The program provides business services to employers, assisting them to develop and maintain a workforce.

Legal Basis:	Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source:	General Revenue (0101), Job Development and Training Fund – Federal Fund (0155), and Special Employment Security Fund (0949)
FY2019 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

New section transferred in by the Governor.

Governor:

Core transfer in: \$77,900,000 (\$100,000 GR PSD, \$75,703,365 FED PSD and \$96,635 FED E&E Job Development and Training Fund, and \$2,000,000 OTHER E&E Special Employment Security Fund) transferred in from the Department of Economic Development, Division of Workforce Development

House:

Same as Governor – no additional core changes

Senate:

Core reduction: (\$250,000) FED PSD Job Development and Training Fund to fund a Pre-Apprenticeship program in Kansas City, Missouri

Conference:

Same as Senate – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
WORKFORCE PROGRAM - 55765C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,096,635	0.00	2,096,635	0.00	2,096,635	0.00	2,096,635	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	75,803,365	0.00	75,803,365	0.00	75,553,365	0.00	75,553,365	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	75,703,365	0.00	75,703,365	0.00	75,453,365	0.00	75,453,365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,900,000	0.00	\$77,900,000	0.00	\$77,650,000	0.00	\$77,650,000	0.00

Mission St. Louis - 1555073														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Funding for job development, training, and education services.

Pre Apprenticeship - 1555085														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00

DEPARTMENT OF HIGHER EDUCATION
LAUNCH CODE

SECTION 3.140

This section is for an organization located in St. Louis City that provides cost-free education, training, and apprenticeships for computer programming.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
\$500,000 GR PSD

Senate:
Same as House

Conference:
Same as House

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
LAUNCH CODE - 55753C														
Launch Code - 1555082														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - LAUNCH CODE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
INSTITUTION OF HIGHER EDUCATION DEFERRED MAINTENANCE

PG. 492

SECTION 3.145

This section provides funding for maintenance and repair which was calculated pro rata based on each four-year institution’s FY19 state funding amount.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the Governor.

Governor:
\$20,000,000 GR PSD

House:
Modified to \$11,000,000 GR PSD to provide \$1,000,000 for each of the four-year institutions and State Technical College of Missouri.

Senate:
New section was not recommended.

Conference:
Modified to \$500,000 GR PSD for State Technical College of Missouri.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
INST DEFERRED MAINTENANCE - 55738C														
IHE Deferred Maintenance - 1555072														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for deferred maintenance to be distributed by the Coordinating Board for Higher Education.														

Deferred Main 1m each - 1555080														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$0	0.00	\$500,000	0.00

TOTAL - INST DEFERRED MAINTENANCE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$11,000,000	0.00	\$0	0.00	\$500,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY – PROJECT LEAD THE WAY

PG. 499

SECTION 3.150

This section contains funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way. Missouri S&T facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors, and administrators throughout the Midwest. This funding also helps school districts offset the costs with this program and serves as a state match for potential federal grant money.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills					
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150																	
MUS&T-PLTW - 55742C																	
CORE																	
PROGRAM-SPECIFIC				0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE				0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL				\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Project Lead the Way Increase - 1555087															
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	0.00
This is an increase in funding to the MU S&T Project Lead the Way Program.															

TOTAL - MUS&T-PLTW	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00
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DEPARTMENT OF HIGHER EDUCATION
MSSU STEM EXPANSION

SECTION 3.155

This section is for one-time funding for the expansion of academic programs and scholarships that assist in meeting the region’s specific workforce needs in the areas of STEM and health sciences.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
\$1,800,000 GR PSD

Senate:
New section was not recommended.

Conference:
Same as House

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
MSSU STEM EXPANSION - 55749C														
MSSU STEM workforce expansion - 1555077														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$1,800,000	0.00
TOTAL - MSSU STEM EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$1,800,000	0.00

DEPARTMENT OF HIGHER EDUCATION
CROWDER NURSING EXPANSION

SECTION 3.156

This section provides funding to Crowder College for a one-time nursing program expansion.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
\$332,500 GR PSD

Senate:
New section was not recommended.

Conference:
Same as House

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.156														
CROWDER NURSING EXPANSION - 55751C														
Crowder Nursing Expansion - 1555083														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	332,500	0.00	0	0.00	332,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	332,500	0.00	0	0.00	332,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$332,500	0.00	\$0	0.00	\$332,500	0.00
TOTAL - CROWDER NURSING EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$332,500	0.00	\$0	0.00	\$332,500	0.00

DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES

PG. 507

SECTION 3.200

This section provides aid to community colleges to support their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions. In addition, it provides operating appropriations for the cost of maintenance and repair of facilities and grounds. Fifty percent of the cost for maintenance and repair projects must be provided by the community college.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
One-time reduction: (\$2,000,000) GR PSD

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
CORE														
PROGRAM-SPECIFIC	139,260,289	0.00	145,570,515	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00
GENERAL REVENUE	129,084,998	0.00	135,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00
OTHER FUNDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	\$139,260,289	0.00	\$145,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00

CC Equity Funding - 1555007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,435,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,435,507	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,435,507	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Missouri Community College Association (MCCA) has worked to create an equity formula for community colleges. The purpose of equity funding is to help improve the distribution of new funds for institutions based upon a per student appropriation basis.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
CC Maintenance & Repair - 1555013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,396,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,396,718	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,396,718	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Section 163.191.6, RSMo, authorizes up to ten percent of each community college's state funding for maintenance and repair needs. The current appropriation hasn't been sufficient to address all deferred maintenance needs. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions.														

CC Returning Heroes - 1555025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	101,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,295	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101,295	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
CC Performance Funding - 1555043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,307,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,307,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,307,115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 20 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

TOTAL - COMMUNITY COLLEGE APPROPS	\$139,260,289	0.00	\$145,570,515	0.00	\$153,811,150	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00
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**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 546

SECTION 3.200

This section provides for the transfer of Missouri income tax refunds to offset debts owed to the community colleges.

Legal Basis: Section 143.782 RSMo.
Funding Source: Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
CC TAX REFUND OFFSET - 55780C														
CORE														
PROGRAM-SPECIFIC	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
OTHER FUNDS	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00	2,806,000	0.00
TOTAL	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00	\$2,806,000	0.00

CC Tax Refund Offset - 1555002

PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Based on historical analysis of the amounts claimed by community colleges in prior fiscal years and the potential for growth in tax refunds intercepted and payable to institutions that may exceed current appropriation authority, the department has requested supplemental funds of \$50,000 for FY19 and this is a request for continuation of the same level of funding for FY20.

TOTAL - CC TAX REFUND OFFSET	\$2,806,000	0.00	\$2,806,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
STATE TECHNICAL COLLEGE OF MISSOURI

PG. 561

SECTION 3.205

This section provides aid to the State Technical College of Missouri, which is an associate degree and certificate granting institution, to support its mission to provide increased educational attainment, increase the availability of skilled workers, and provide training in specialized technical and industrial occupations.

Legal Basis: Sections 178.631-178.640 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
CORE														
PROGRAM-SPECIFIC	5,364,459	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00	5,560,371	0.00
GENERAL REVENUE	4,844,329	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00	4,994,154	0.00
OTHER FUNDS	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$5,364,459	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$5,560,371	0.00

State Tech Equity Funding - 1555008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	55,304	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,304	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,304	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The purpose of equity funding is to help improve the distribution of new funds to the institution with a per student appropriation basis using a weighted credit hour model.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
State Tech Maintenance&Repair - 1555014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	74,129	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,129	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,129	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more serious conditions.														

State Tech Returning Heroes - 1555026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,392	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,392	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,392	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
State Tech Performance Funding - 1555044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	165,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	165,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$165,911	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														
State Tech Increase - 1555088														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
This is an increase in core funding for the State Technical College of Missouri.														
TOTAL - STATE TECHNICAL COLLEGE OF MC	\$5,364,459	0.00	\$5,560,371	0.00	\$5,857,107	0.00	\$5,560,371	0.00	\$5,560,371	0.00	\$6,060,371	0.00	\$6,060,371	0.00

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MISSOURI

PG. 599

SECTION 3.210

This section provides funding to the University of Central Missouri, founded in 1871. The institution offers 25 certificate programs, 86 baccalaureate programs, 46 master’s programs, 19 graduate certificates, and four education specialist programs. Full-time equivalent enrollment in FY18 was 9,468.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

No core changes

Conference:

No core changes

Committee Markup Annual

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills					
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210																	
UNIVERSITY OF CENTRAL MO - 57511C																	
CORE																	
PROGRAM-SPECIFIC				52,872,616	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00	54,538,357	0.00
GENERAL REVENUE				46,838,776	0.00	48,287,398	0.00	48,287,398	0.00	48,287,398	0.00	48,287,398	0.00	48,287,398	0.00	48,287,398	0.00
OTHER FUNDS				6,033,840	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL				\$52,872,616	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$54,538,357	0.00

UCM Equity Funding - 1555011															
PROGRAM-SPECIFIC	0	0.00	0	0.00	819,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	819,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$819,365	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
UCM M&R - 1555015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	728,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	728,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$728,355	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

UCM Returning Heroes - 1555027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	63,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,768	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
UCM Performance Funding - 1555045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,630,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,630,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,630,151	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														
UCM Increase - 1555089														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in the core funding for University of Central Missouri.														
TOTAL - UNIVERSITY OF CENTRAL MO	\$52,872,616	0.00	\$54,538,357	0.00	\$57,779,996	0.00	\$54,538,357	0.00	\$54,538,357	0.00	\$55,538,357	0.00	\$55,538,357	0.00

DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY

PG. 607

SECTION 3.215

This section provides funding to Southeast Missouri State University, founded in 1873. The institution offers two certificate programs, two associate degree programs, 96 baccalaureate programs, 34 master’s programs, nine graduate certificates, and five education specialist programs. Full-time equivalent enrollment in FY18 was 9,000.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC	43,673,033	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00	45,079,469	0.00
GENERAL REVENUE	38,745,401	0.00	39,943,712	0.00	39,943,712	0.00	39,943,712	0.00	39,943,712	0.00	39,943,712	0.00	39,943,712	0.00
OTHER FUNDS	4,927,632	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$43,673,033	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$45,079,469	0.00

SEMO Equity Funding - 1555010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	399,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	399,214	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$399,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
SEMO M&R - 1555016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	601,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	601,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$601,568	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri’s public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

SEMO Returning Heroes - 1555028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	78,654	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	78,654	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,654	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year’s appropriation request.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
SEMO Performance Funding - 1555046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,346,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,346,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,346,384	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														
SEMO Increase - 1555090														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Southeast Missouri State University.														
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$43,673,033	0.00	\$45,079,469	0.00	\$47,505,289	0.00	\$45,079,469	0.00	\$45,079,469	0.00	\$46,079,469	0.00	\$46,079,469	0.00

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY

PG. 615

SECTION 3.220

This section provides funding to Missouri State University, founded in 1905. The institution offers 14 certificate programs, 118 baccalaureate programs, 56 master’s programs, 55 graduate certificates, four education specialist programs, five doctoral programs, and two first-professional programs. Full-time equivalent enrollment in FY18 was 19,741.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
CORE														
PROGRAM-SPECIFIC	81,174,241	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00	84,351,060	0.00
GENERAL REVENUE	71,519,013	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00	74,330,941	0.00
OTHER FUNDS	9,655,228	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00
TOTAL	\$81,174,241	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00	\$84,351,060	0.00

MO State Equity Funding - 1555009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,845,258	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,845,258	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,845,258	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
MO State M&R - 1555017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,125,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,125,956	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,125,956	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

MSU Returning Heroes - 1555029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	102,638	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,638	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
MO State Performance Funding - 1555047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,520,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,520,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,520,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														
MSU equity adjustment - 1555079														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,685,213	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,685,213	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,685,213	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - MISSOURI STATE UNIVERSITY	\$81,174,241	0.00	\$84,351,060	0.00	\$89,944,944	0.00	\$84,351,060	0.00	\$89,036,273	0.00	\$94,351,060	0.00	\$94,351,060	0.00

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY

PG. 623

SECTION 3.225

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. The institution offers seven associate degree programs, 44 baccalaureate programs, 13 master’s programs, two graduate certificates, and one education specialist program. Full-time equivalent enrollment in FY18 was 2,035.

Legal Basis: Chapters 175 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation in: \$109,680 GR PSD from the Lincoln Land Grant

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills					
				FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225																	
LINCOLN UNIVERSITY - 57571C																	
CORE																	
PROGRAM-SPECIFIC				16,861,115	0.00	16,670,193	0.00	16,779,873	0.00	16,779,873	0.00	16,779,873	0.00	16,779,873	0.00	16,779,873	0.00
GENERAL REVENUE				15,089,437	0.00	14,656,121	0.00	14,765,801	0.00	14,765,801	0.00	14,765,801	0.00	14,765,801	0.00	14,765,801	0.00
OTHER FUNDS				1,771,678	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL				\$16,861,115	0.00	\$16,670,193	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$16,779,873	0.00

Lincoln University M&R - 1555018

PROGRAM-SPECIFIC			0	0.00	0	0.00	220,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			0	0.00	0	0.00	220,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$220,768	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri’s public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
LU Returning Heroes - 1555030														
PROGRAM-SPECIFIC														
GENERAL REVENUE														
TOTAL														
The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.														

Lincoln Performance Funding - 1555048														
PROGRAM-SPECIFIC														
GENERAL REVENUE														
TOTAL														
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
Lincoln University Equity - 1555063														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.														
Lincoln Increase - 1555091														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Lincoln University.														
TOTAL - LINCOLN UNIVERSITY	\$16,861,115	0.00	\$16,670,193	0.00	\$17,498,247	0.00	\$16,779,873	0.00	\$16,779,873	0.00	\$17,779,873	0.00	\$17,779,873	0.00

DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY LAND GRANT MATCH

PG. 631

SECTION 3.225

This section provides additional funding to Lincoln University to meet federal match requirement for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: CFR Title 7, part 3419
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation out: (\$109,680) GR PSD to Lincoln University

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIV LAND GRANT MATCH - 57725C														
CORE														
PROGRAM-SPECIFIC	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
GENERAL REVENUE	2,425,000	0.00	4,000,000	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
TOTAL	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$2,425,000	0.00	\$4,000,000	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00
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DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY

PG. 638

SECTION 3.230

This section provides funding to Truman State University, opened in 1867. The institution offers 49 baccalaureate programs, nine master’s programs, and one graduate certificate. Full-time equivalent enrollment in FY18 was 5,482.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual				HB 3 - HIGHER EDUCATION								Regular House Bills					
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230																	
TRUMAN STATE UNIVERSITY - 57591C																	
CORE																	
PROGRAM-SPECIFIC				39,451,798	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00	40,860,322	0.00
GENERAL REVENUE				35,001,632	0.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0.00	36,084,157	0.00
OTHER FUNDS				4,450,166	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL				\$39,451,798	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$40,860,322	0.00

Truman State M&R - 1555019																
PROGRAM-SPECIFIC			0	0.00	0	0.00	545,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			0	0.00	0	0.00	545,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$545,014	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
TSU Returning Heroes - 1555031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,952	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.														

Truman Performance Funding - 1555049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,219,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,219,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,219,810	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
Truman State University Equity - 1555064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.														
Truman State Increase - 1555092														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Truman State University.														
TOTAL - TRUMAN STATE UNIVERSITY	\$39,451,798	0.00	\$40,860,322	0.00	\$42,631,100	0.00	\$40,860,322	0.00	\$40,860,322	0.00	\$41,860,322	0.00	\$41,860,322	0.00

DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MISSOURI STATE UNIVERSITY

PG. 646

SECTION 3.235

This section provides funding to Northwest Missouri State University, founded in 1905. The institution offers six certificate programs, one associate degree program, 103 baccalaureate programs, 45 master’s programs, five graduate certificates, and five education specialist programs. Full-time equivalent enrollment in FY18 was 5,316.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
CORE														
PROGRAM-SPECIFIC	29,405,130	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00	30,386,117	0.00
GENERAL REVENUE	26,038,076	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00	26,843,377	0.00
OTHER FUNDS	3,367,054	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00
TOTAL	\$29,405,130	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$30,386,117	0.00

Northwest MO State M&R - 1555020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	404,617	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	404,617	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$404,617	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri’s public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
Northwest MO Perform Funding - 1555050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	905,584	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	905,584	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$905,584	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor’s office, and Missouri Department of Higher Education staff.

Northwest MO State U Equity - 1555065														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

Northwest MO State Increase - 1555093														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
Northwest MO State Increase - 1555093														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Northwest Missouri State University.														

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$29,405,130	0.00	\$30,386,117	0.00	\$31,696,320	0.00	\$30,386,117	0.00	\$30,386,117	0.00	\$31,386,117	0.00	\$31,386,117	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 653

SECTION 3.240

This section provide funding for Missouri Southern State University, which opened in 1937. The institution offers 44 certificate programs, seven associate degree programs, 44 baccalaureate programs, and nine master’s programs. Full-time equivalent enrollment in FY18 was 4,859.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$1,000,000) GR PSD
Core reduction: (\$1,200,000) GR PSD for the elimination of the dental program

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
CORE														
PROGRAM-SPECIFIC	22,350,160	0.00	25,431,242	0.00	23,231,242	0.00	23,231,242	0.00	23,231,242	0.00	23,231,242	0.00	23,231,242	0.00
GENERAL REVENUE	19,981,739	0.00	22,799,731	0.00	20,599,731	0.00	20,599,731	0.00	20,599,731	0.00	20,599,731	0.00	20,599,731	0.00
OTHER FUNDS	2,368,421	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$22,350,160	0.00	\$25,431,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$23,231,242	0.00

MO Southern M&R - 1555021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	308,712	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	308,712	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$308,712	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri’s public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
MSSU Returning Heroes - 1555032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	14,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,257	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.														

MO Southern Performance Fundin - 1555051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	690,937	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	690,937	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$690,937	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
MSSU Equity - 1555066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.														
MO Southern State - 1555094														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for the Missouri Southern State University.														
TOTAL - MO SOUTHERN STATE UNIVERSITY	\$22,350,160	0.00	\$25,431,242	0.00	\$24,245,150	0.00	\$23,231,242	0.00	\$23,231,242	0.00	\$24,231,242	0.00	\$24,231,242	0.00

DEPARTMENT OF HIGHER EDUCATION
MISSOURI WESTERN STATE UNIVERSITY

PG. 661

SECTION 3.245

This section provides funding to Missouri Western State University, founded in 1915. The institution offers three certificates, four associate degree programs, 60 baccalaureate programs, 13 master’s programs, and eight graduate certificates. Full-time equivalent enrollment in FY18 was 4,074.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	20,809,352	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00	21,446,755	0.00
GENERAL REVENUE	18,286,855	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00	18,852,428	0.00
OTHER FUNDS	2,522,497	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00	2,594,327	0.00
TOTAL	\$20,809,352	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00	\$21,446,755	0.00

MO Western Tax Refund Offset - 1555001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
Based on the overage from FY18 paid from the FY19 appropriation and the potential growth in the amount of refunds intercepted and payable to the institution for FY19 and FY20, MWSU anticipates that \$75,000 will be sufficient to cover reimbursements to the institution.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
MO Western M&R - 1555022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	284,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	284,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$284,793	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

MWSU Returning Heroes - 1555033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	24,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
MO Western Performance Funding - 1555052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	637,403	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	637,403	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$637,403	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.

MWSU Equity - 1555067														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

MO Western Increase - 1555095														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
MO Western Increase - 1555095														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Missouri Western State University.														

TOTAL - MO WESTERN STATE UNIVERSITY	\$20,809,352	0.00	\$21,446,755	0.00	\$22,468,493	0.00	\$21,521,755	0.00	\$21,521,755	0.00	\$22,521,755	0.00	\$22,521,755	0.00
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DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY

PG. 680

SECTION 3.250

This section provides funding for Harris-Stowe State University. In 1954, two teacher education institutions merged, Harris Teachers College which opened in 1857 and Stowe Teachers College which opened in 1890. The institution offers four certificates, 22 baccalaureate programs, three master’s programs, and two graduate certificates. Full-time equivalent enrollment in FY18 was 1,254.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
One-time reduction: (\$250,000) GR PSD

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC	9,285,487	0.00	9,911,260	0.00	9,661,260	0.00	9,661,260	0.00	9,661,260	0.00	9,661,260	0.00	9,661,260	0.00
GENERAL REVENUE	8,062,913	0.00	8,562,281	0.00	8,312,281	0.00	8,312,281	0.00	8,312,281	0.00	8,312,281	0.00	8,312,281	0.00
OTHER FUNDS	1,222,574	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$9,285,487	0.00	\$9,911,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$9,661,260	0.00

Harris-Stowe M&R - 1555023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	126,819	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	126,819	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$126,819	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.														

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
Harris-Stowe Perform Funding - 1555053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	283,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	283,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$283,838	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor’s office, and Missouri Department of Higher Education staff.

HSSU Equity - 1555068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity adjustments are needed because Missouri has not historically had an enrollment-sensitive approach to higher education appropriations. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. Equity funds will be distributed based on models agreed to by each sector. The purpose of equity funding is to help improve the distribution of new funds for institution based upon a per-student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. A weighted credit hour model can help account for these differences. As of FY 2017, state appropriations per FTE for this sector ranged from \$4,350 to \$8,216. Equity funding is an attempt to narrow this disparity.

Harris-Stowe Increase - 1555096														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
Harris-Stowe Increase - 1555096														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This is an increase in core funding for Harris-Stowe State University.														

TOTAL - HARRIS STOWE STATE UNIVERSITY	\$9,285,487	0.00	\$9,911,260	0.00	\$10,071,919	0.00	\$9,661,260	0.00	\$9,661,260	0.00	\$10,661,260	0.00	\$10,661,260	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI SYSTEM**

PG. 687

SECTION 3.255

This section provides funding for the University of Missouri System, which was first established in 1839. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963. The system’s full-time equivalent enrollment in FY18 was 55,342.

University of Missouri – Columbia offers nine certificate, 87 baccalaureate, 92 master’s, 54 graduate certificates, five education specialist, 62 doctoral, and three first-professional programs.

Missouri University of Science & Technology offers one certificate, 36 baccalaureate, 35 master’s, 63 graduate certificates, and 30 doctoral programs.

University of Missouri – Kansas City offers three certificate, 57 baccalaureate, 59 master’s, 33 graduate certificates, five education specialist, nine doctoral, and nine first-professional programs.

University of Missouri – St. Louis offers 25 certificate, 51 baccalaureate, 34 master’s, 45 graduate certificates, three education specialist, 15 doctoral, and one first-professional programs.

This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, UMKC/MSSU School of Dentistry Satellite, and Missouri S&T/MSU Engineering Expansion.

Legal Basis: Chapters 172 and 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$600,000) GR PSD for the elimination of the dental program

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
CORE														
PROGRAM-SPECIFIC	396,752,756	0.00	418,511,876	0.00	417,911,876	0.00	417,911,876	0.00	417,911,876	0.00	417,911,876	0.00	417,911,876	0.00
GENERAL REVENUE	350,358,302	0.00	370,269,128	0.00	369,669,128	0.00	369,669,128	0.00	369,669,128	0.00	369,669,128	0.00	369,669,128	0.00
OTHER FUNDS	46,394,454	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	\$396,752,756	0.00	\$418,511,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00

UM System Equity Funding - 1555012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,336,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,336,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,336,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Equity models are needed because Missouri historically had not utilized enrollment sensitivity in how state funds are appropriated. A total of 1% of the FY 2019 core is requested for equity funding in FY 2020. The Council on Public Higher Education (COPHE) has worked to create an equity formula for four-year institutions. The purpose of equity funding is to help improve the distribution of new funds for institutions with a per student appropriation basis using a weighted credit hour model. At universities, the cost of course delivery can vary greatly depending upon the academic area and degree level. This model used weighted credit hours to account for these differences.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
UM System M&R - 1555024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,579,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,579,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,579,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In early 2018, the Commissioner of the Missouri Department of Higher Education initiated a Higher Education Facility Review. The Facility Review identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance can cause neglect, allowing minor repair work to evolve into more costly and dangerous conditions. Funding is necessary to address the most serious repair needs.

UM Returning Heroes - 1555034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	627,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	627,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$627,083	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Returning Heroes Education Act, Section 173.900, RSMo, became law on August 28, 2008. This law provides that all institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request.

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
UM System Perform Funding - 1555054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,487,105	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,487,105	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,487,105	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Coordinating Board for Higher Education (CBHE) recommends 3% in new FY 2020 funding to be earned by institutions based on three performance measures (1% for each) related to workforce development. Legislation codifying the Missouri performance funding process was passed during the 2014 legislative session as part of SB 492. Per state law, at least 90 percent of any core funding increase should be allocated based on institutional success on adopted performance measures. The CBHE adopted the model based on recommendations from a task force of representatives from public higher education institutions, legislative staff, the governor's office, and Missouri Department of Higher Education staff.														
Alzeheimers Research - 1555042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	507,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	507,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$507,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Senate Bill 200, passed in 1987 (Section 172.800 – 172.807, RSMo), stipulates that the UM Board of Curators shall request annually an appropriation for Alzheimer's research and administrative costs. The request for FY 20, based on the formula outlined in statue, is \$507,540 based on a projected Consumer Price Index of 230.7. The request for research funds is \$461,400 and the request for administrative funds is \$46,140, which is 10 percent of the research amount.														
TOTAL - UNIV OF MISSOURI CAMPUSES	\$396,752,756	0.00	\$418,511,876	0.00	\$441,449,023	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00	\$417,911,876	0.00

DEPARTMENT OF HIGHER EDUCATION
PRECISION MEDICINE PROGRAM

PG. 786

SECTION 3.260

This section contains funding to integrate the research and educational components of the Nuclear Medicine Program into a coordinated effort that translates precision medicine reagents from concept to design and implementation and educates clinical technicians in their application for patient care. The funding would support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
New section recommended by the Governor.

Governor:
\$1,000,000 GR PSD

House:
Modified recommendation to \$3,000,000 GR PSD

Senate:
Modified recommendation to \$10,000,000 GR PSD

Conference:
Same as Senate

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260														
UMC NUCLEAR MEDICINE - 57687C														
UMC Nuclear Medicine - 1555071														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	3,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	3,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$3,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
UMC Nuclear Medicine Program														

TOTAL - UMC NUCLEAR MEDICINE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$3,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
ST. LOUIS INTERNATIONAL BIOTECH COLLABORATION

PG. 794

SECTION 3.265

This section contains funding to increase international collaboration and promote economic opportunity to help attract and retain new economic activity to the St. Louis region. BioSTL is providing matching funds.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

DEPARTMENT OF HIGHER EDUCATION
TELEMEDICINE

PG. 804

SECTION 3.270

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional's located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: Sections 172.810-172.830 RSMo.
Funding Source: General Revenue (0101) and Healthy Families Trust Fund (0625)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$437,640) OTHER PSD Healthy Families Trust Fund from the shortfall in tobacco settlement funds; there is an NDI to replace this funding with GR.

House:

Same as Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.270														
UMC TELEMEDICINE - 57684C														
CORE														
PROGRAM-SPECIFIC	1,775,027	0.00	1,937,640	0.00	1,937,640	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	1,337,387	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,775,027	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

GR Pickup Tobacco Shortfall - 0000017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.

[illegible]

DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY FUND

PG. 817

SECTION 3.275

This section provides funding that supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Legal Basis: Section 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund (0578)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.275														
SPINAL CORD INJURY - 57781C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	2,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - SPINAL CORD INJURY	\$2,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI KIDNEY PROGRAM**

PG. 825

SECTION 3.280

The section provides financial assistance to Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis and transplant centers statewide, and has expertise in health insurance coverage for kidney disease.

Legal Basis: Section 172.875 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280														
MO KIDNEY PROGRAM - 57751C														
CORE														
PROGRAM-SPECIFIC	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY**

PG. 836

SECTION 3.285

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and the Midwest.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (0101)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
One-time reduction: (\$200,000) GR PSD

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285														
STATE HISTORICAL SOCIETY - 57761C														
CORE														
PROGRAM-SPECIFIC	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00
GENERAL REVENUE	2,387,029	0.00	2,954,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00	2,754,367	0.00
TOTAL	\$2,387,029	0.00	\$2,954,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00	\$2,754,367	0.00

SHS (One Time) - 1555003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	675,000	0.00	308,803	0.00	308,803	0.00	308,803	0.00	308,803	0.00
GENERAL REVENUE	0	0.00	0	0.00	675,000	0.00	308,803	0.00	308,803	0.00	308,803	0.00	308,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$675,000	0.00	\$308,803	0.00	\$308,803	0.00	\$308,803	0.00	\$308,803	0.00

One-time funding of \$475,000 for moving costs is included in the request, as is additional one-time funding for \$200,000 for continued planning for the celebration of the bicentennial of the state.

SHS (recurring) - 1555004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	800,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.285														
STATE HISTORICAL SOCIETY - 57761C														
SHS (recurring) - 1555004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	800,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	800,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$800,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The SHS will occupy a new building in FY20 in Columbia. This new building requires additional operating funds and three new permanent staff positions.														

TOTAL - STATE HISTORICAL SOCIETY	\$2,387,029	0.00	\$2,954,367	0.00	\$4,229,367	0.00	\$3,563,170	0.00	\$3,563,170	0.00	\$3,563,170	0.00	\$3,563,170	0.00
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DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS

PG. 857

SECTION 3.290

This fund was created for the support of the University of Missouri’s College of Agriculture and the School of Mines and Metallurgy. Funding for the investments derived from the First and Second Morrill Acts of 1862, which granted acreage to fund at least one college to teach agriculture and mechanical arts, U.S. Congressional reimbursement to the state for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: Section 172.610 RSMo.
Funding Source: Seminary Fund (0872)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3 - HIGHER EDUCATION

Regular House Bills

[illegible][illegible]

DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVESTMENTS

PG. 857

SECTION 3.295

This fund was created for the support of the University of Missouri’s College of Agriculture and the School of Mines and Metallurgy. Funding for the investments derived from the First and Second Morrill Acts of 1862, which granted acreage to fund at least one college to teach agriculture and mechanical arts, U.S. Congressional reimbursement to the state for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: Section 172.610 RSMo.
Funding Source: State Seminary Moneys Fund (0623)
FY2019 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:
No core changes

Conference:
No core changes

Committee Markup Annual			HB 3 - HIGHER EDUCATION								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.295														
SEMINARY FUND-INCOME ON INVES - 57795C														
CORE														
EXPENSE & EQUIPMENT	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	38,232	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$38,232	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

