



Tab 3

Governor's Budget Recommendations

Coordinating Board for Higher Education
January 21, 2020

BACKGROUND

This informational item provides an update on the FY 2021 budget process, including the Governor's recommendations for higher education funding.

CURRENT STATUS

During fall of 2019, the Coordinating Board submitted funding recommendations for Missouri higher education and workforce development to the Office of Administration within the Governor's office, the Missouri House of Representatives and the Missouri Senate. Each year in January, the Governor initiates the formal appropriation process when he announces his funding recommendations as part of the State of the State address.

On January 15, 2020, Governor Parson released his budget recommendations for all of Missouri state government, including those programs that are part of the Department of Higher Education and Workforce Development. Attached to this agenda item is a detailed summary of the appropriation recommendations relating to higher education and workforce development.

NEXT STEPS

MDHEWD will continue to monitor budget developments in both chambers. Hearings before the appropriation committees of the legislature are scheduled for the month of February. At those hearings, staff will present information about the appropriation recommendations of the CBHE and the Governor and will answer questions posed by legislators. Staff will also meeting with members of the legislature to provide ongoing information and support during the decision-making process

RECOMMENDATION

This is an information item only.

ATTACHMENT

- FY 2021 Budget Request and Governor Recommendation Summary (to be provided after initial board book distribution)

FY 2021 Higher Education Operating Budget Status - HB 3

| | FY 2020 (TAFP) | FY 2021 Dept. Req | FY 2021 Governor Recommended | Over or Under FY20 |
|--|-------------------------|-------------------------|------------------------------|---------------------|
| Coordination Administration | \$ 2,523,154 | \$ 2,555,479 | \$ 2,853,877 | \$ 330,723 |
| Grant/ Scholarship Administration | \$ 402,898 | \$ 1,020,728 | \$ 575,598 | \$ 172,700 |
| Core 42 | \$ - | \$ 165,000 | \$ 165,000 | \$ 165,000 |
| Dual Credit Certification | \$ - | \$ 54,335 | \$ - | \$ - |
| MoExcels | \$ 18,915,975 | \$ 18,915,975 | \$ 19,631,384 | \$ 715,409 |
| Mileage Reimbursement | \$ 21,843 | \$ - | \$ - | \$ (21,843) |
| Proprietary School Administration | \$ 315,042 | \$ 318,335 | \$ 320,597 | \$ 5,555 |
| Proprietary School Bond | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ - |
| Midwest Higher Ed. Compact | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ - |
| Federal Grants/Donations | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Other Grants/Donations | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Academic Scholarship Transfer (Bright Flight) | \$ 23,676,666 | \$ 24,176,666 | \$ 24,176,666 | \$ 500,000 |
| Academic Scholarship Spend. Authority (Bright Flight) | \$ 25,676,666 | \$ 25,676,666 | \$ 25,676,666 | \$ - |
| Access Missouri Transfer | \$ 66,421,052 | \$ 73,421,052 | \$ 66,421,052 | \$ - |
| Access Missouri Spend. Authority | \$ 79,460,000 | \$ 79,460,000 | \$ 79,460,000 | \$ - |
| A+ Dual Credit Program Transfer | \$ - | \$ 22,549,216 | \$ - | \$ - |
| A+ Dual Credit Program Spend Authority | \$ - | \$ 23,549,216 | \$ - | \$ - |
| A+ Schools Program Transfer | \$ 41,113,326 | \$ 45,913,326 | \$ 45,913,326 | \$ 4,800,000 |
| A+ Schools Program Spend. Authority | \$ 43,500,000 | \$ 47,500,000 | \$ 47,500,000 | \$ 4,000,000 |
| Fast Track Scholarship Transfer | \$ 10,000,000 | \$ 24,445,014 | \$ 14,445,014 | \$ 4,445,014 |
| Fast Track Scholarship Spend Authority | \$ 10,000,000 | \$ 26,445,014 | \$ 16,445,014 | \$ 6,445,014 |
| Advanced Placement Incentive Grants | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
| Marguerite Ross Barnett Scholarship Prog. Transfer | \$ 413,375 | \$ 413,375 | \$ - | \$ (413,375) |
| Marguerite Ross Barnett Scholarship Prog. Spend. Authority | \$ 500,000 | \$ 500,000 | \$ - | \$ (500,000) |
| Public Service Officer Grant Program | \$ 153,000 | \$ 157,000 | \$ 157,000 | \$ 4,000 |
| Wartime Veterans Survivor Grant Program | \$ 315,000 | \$ 324,000 | \$ 324,000 | \$ 9,000 |
| Kids' Chance Scholarship | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - |
| Dual Credit Scholarship Transfer | \$ - | \$ 3,631,880 | \$ - | \$ - |
| Dual Credit Scholarship Spend. Authority | \$ - | \$ 4,631,000 | \$ - | \$ - |
| Minority & Underrepresented Environmental Literacy Program | \$ 32,964 | \$ 32,964 | \$ 32,964 | \$ - |
| Loan Program Administration | \$ 3,737,584 | \$ 3,754,583 | \$ 3,760,314 | \$ 22,730 |
| Federal Loan Compliance | \$ 8,500,000 | \$ 8,500,000 | \$ 8,500,000 | \$ - |
| Loan Program Revolving Fund | \$ 120,000,000 | \$ 120,000,000 | \$ 120,000,000 | \$ - |
| Transfer to State Legal Expense Fund | \$ 1 | \$ 1 | \$ 1 | \$ - |
| Workforce Development Administration | \$ 19,180,755 | \$ 19,782,036 | \$ 19,924,337 | \$ 743,582 |
| Workforce Autism | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ - |
| Missouri Economic Research Information Center | \$ 1,452,714 | \$ 1,475,745 | \$ 1,487,720 | \$ 35,006 |
| Workforce Programs | \$ 78,200,000 | \$ 77,300,000 | \$ 78,035,500 | \$ (164,500) |
| Launch Code | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - |
| Institution Deferred Maintenance (State Tech) | \$ 500,000 | \$ - | \$ - | \$ (500,000) |
| MO S&T Project Lead the Way | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ - |
| MSSU Stem Expansion | \$ 1,800,000 | \$ - | \$ - | \$ (1,800,000) |
| Crowder Nursing Expansion | \$ 332,500 | \$ - | \$ - | \$ (332,500) |
| Community College Appropriation | \$ 143,570,515 | \$ 149,305,010 | \$ 143,570,515 | \$ - |
| Community College Tax Refund Offset | \$ 2,856,000 | \$ 2,856,000 | \$ 2,856,000 | \$ - |
| State Technical College of Missouri | \$ 6,060,371 | \$ 6,300,181 | \$ 6,060,371 | \$ - |
| University of Central Missouri | \$ 55,538,357 | \$ 57,800,774 | \$ 55,538,357 | \$ - |
| Southeast Missouri State University | \$ 46,079,469 | \$ 47,989,884 | \$ 46,079,469 | \$ - |
| Missouri State University | \$ 94,351,060 | \$ 98,206,782 | \$ 94,351,060 | \$ - |
| Lincoln University | \$ 17,779,873 | \$ 18,628,691 | \$ 17,779,873 | \$ - |
| Lincoln University Land Grant Match | \$ 3,890,320 | \$ 3,890,320 | \$ 3,890,320 | \$ - |
| Truman State University | \$ 41,860,322 | \$ 43,448,187 | \$ 41,860,322 | \$ - |
| Northwest Missouri State University | \$ 31,386,117 | \$ 32,605,317 | \$ 31,386,117 | \$ - |
| Missouri Southern State University | \$ 24,231,242 | \$ 25,217,761 | \$ 24,231,242 | \$ - |
| Missouri Western State University | \$ 22,521,755 | \$ 23,407,197 | \$ 22,521,755 | \$ - |
| Harris-Stowe State University | \$ 10,661,260 | \$ 11,069,249 | \$ 10,661,260 | \$ - |
| University of Missouri Campuses | \$ 417,911,876 | \$ 435,302,604 | \$ 417,911,876 | \$ - |
| UMC Next Generation Precision Medicine | \$ 10,000,000 | \$ 10,000,000 | \$ 3,000,000 | \$ (7,000,000) |
| UMSL Biotech | \$ 550,000 | \$ 550,000 | \$ 550,000 | \$ - |
| UMC Telemedicine | \$ 1,937,640 | \$ 1,937,640 | \$ 1,937,640 | \$ - |
| Spinal Cord Injury | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| Missouri Kidney Program | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ - |
| State Historical Society | \$ 3,563,170 | \$ 3,563,170 | \$ 3,254,367 | \$ (308,803) |
| Seminary Investments | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ - |
| Seminary Interest | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ - |
| Grand Total | \$ 1,342,862,196 | \$ 1,431,090,477 | \$ 1,344,269,894 | \$ 1,407,698 |

Notes:

The amounts listed for State Technical College of Missouri and the Public Universities include debt offset in their core appropriations. Community Colleges have a separate cumulative debt offset appropriation listed above. Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.