

Tab 16, Attachment C
FY 2025 Public College & University New Decision Items

Per statute, institutions can submit requests for funding for new decision items. NDIs will generally be part of the department's informal communication about budget requests, not formally entered into the budget process. The CBHE may opt to elevate some or all of those NDI requests for inclusion in the formal budget request. Staff will not rank NDIs included in informal communications.

FY 2025 requests received from institutions for consideration by the CBHE are as follows:

Mineral Area College	<p><u>Lights for Athletic Fields</u> – Requesting one-time funds of \$1,000,000 general revenue. MAC Student athletes must plan schedules to only have classes in the morning or must miss class for home games since all games have to be during daylight. The fields we have are designed to be used by the community as well, due to lack of lighting, there are scheduling conflicts that limit community use. Lighting provides expanded hours as well as safety of players and spectators. Each field is \$250,000-\$350,000 to light and we have three fields (1/3 in progress). Costs will cover lights and engineering/concrete/electrical work that will need to be done at the site. Maintenance and ongoing expenses of lights will be handled by MAC. The time of the field availability will nearly double. We will advertise and work with local community groups to use the field but anyone who has kids that play sports knows these types of fields are never empty.</p> <p><u>Expansion of Outreach Center Services</u> – Requesting \$144,000 of general revenue. The funding would enhance financial aid services, advising, career placement, recruitment, and retention of students in our three rural outreach center locations. We are seeking two full time positions that include financial aid advisor, career planning, and advising that would cover all three centers on a rotating basis. Funding is requested for travel expenses, office equipment, and consumables. Salaries are based on MAC's salary schedule. Expenses are based on current market value of equipment. Mileage is based on IRS standard rate. Performance would be defined by increased enrollment, retention of students, program completion and increased graduation rates. Student contacts will be tracked, as well as student retention. Retention data will be reviewed on students who take the courses at the outreach centers.</p> <p><u>Automotive Technology</u> - \$144,000 in general revenue. The funding will enhance the Automotive Technology program that will start in Fall of 2024. We will be able to provide students an authentic workplace structure and equipment training. Lifts, tools, EV stations, etc, will all be part of the program as well as supporting the salary of the lead instructor. Salaries are based on MAC's salary schedule. Expenses are based on current market value of equipment. Performance would be defined by increased enrollment, retention of students, program completion and increased graduation rates. Student contacts will be tracked, as well as student retention. Retention data will be reviewed on students who take the courses in auto tech.</p>
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<p>Harris-Stowe State University</p>	<p><u>Expansion of Geo INT and Geosciences Certificates</u> - \$150,000 general revenue for a new program expansion. An aspect of the University's Strategic Plan is to design discipline-specific certifications that are applied toward scholars' degrees. In order to create more flexible learning paths for all students, additional funding is requested to expand awareness of and enrollment in the University's Geo-INT and Geosciences certificates. The University will need to hire additional, credentialed adjunct and full-time faculty members to support instruction in this field, and faculty will further develop the current curriculum. Technology will be purchased. Partnerships with community-based organizations will also be cultivated. Additionally, students who pursue Geo-INT and Geosciences Certificates will need to develop expertise using the most recent GIS technology: software and hardware; with this funding.</p> <p><u>Information Technology Certificate</u> - \$200,000 general revenue for new program. An aspect of the University's Strategic Plan is to design discipline-specific certifications that are applied toward scholars' degrees. In order to create more flexible learning paths for all students, additional funding is requested to create an Information Technology (IT) certificate which is aligned with the University's STEM-oriented mission.</p> <p><u>Aviation Mechanic Certification Program</u> - \$383,000 general revenue for new program. The aviation industry is facing a current and growing shortage of individuals with the skills to maintain privately owned, commercial, and military-grade aircraft. The St. Louis region is a hub for several airlines, and, importantly, is home to one of the largest assemblers of private, commercial and military aircraft. Specifically, Boeing Company has recently announced plans for a nearly \$2 billion expansion of its North St. Louis County complex - a project they term the "Project Voyager" aerospace program. Project Voyager is projected to add at least 500 new jobs to Boeing's current local workforce. Overall production at the Boeing facility is also expected to increase. A talented, diverse workforce is needed to meet the increasing job demand and the concurrent greater need for aircraft maintenance. Harris Stowe State University is ready to explore leveraging a key partnership with Cape Cod Community College's accredited aviation maintenance program to rapidly become a satellite for Cape Cod's Aviation Program and become a continuing pathway for Cape Cod's students to pursue and complete certificate and degree program at Harris-Stowe.</p> <p><u>Expansion of BS in Communication Studies</u> - \$150,000 general revenue to expand communication studies. The University's Strategic Plan is to design a broader set of degree paths that are in alignment with scholars' preferences and needs. In order to create more flexible learning paths for traditional and non-traditional students, the University will expand its current B.S. in Communication Studies to include audio technology, multimedia and podcasting, and social media marketing. The University will need to hire additional full-time faculty members who are credentialed to support instruction and have experience in audio technology, multimedia and podcasting, and social media marketing.</p> <p><u>Enhancement of Amazon Partnership</u> - \$100,000 general revenue requested to hire additional faculty members who are experienced in hybrid and flexible teaching modalities. These faculty members will also design hybrid course offerings. The University's admission and leadership teams will collaborate with external partners to develop specialized recruitment materials.</p>
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Lincoln University	<p><u>Land Grant Match</u> - \$2,227,669 general revenue and \$2,227,669 federal totaling \$4,455,338 requested. The Land Grant Program is a federal mandate for a 1:1 match. The federal government is expected to appropriate \$12,358,775 in land grant funds to Lincoln University that require the 1:1 match. Currently, LU is appropriated \$10,131,106 after the 3% reserve is deducted. That leaves a balance of \$2,227,669 as the necessary federal match required. This request assumes the federal grant amount would stay the same in FY 2025 as in FY 2024. The additional funds will be used to enhance and expand programs for both the land grant research and extension efforts in Missouri. A detailed grant funding plan is developed and approved by the U.S. Department of Agriculture (NIFA).</p>
Missouri State University	<p><u>Increase Debt-Offset</u> - \$100,000 other funds requested. This is an increase in spending authority only. The debt-offset collections in FY 2023 exceeded appropriation authority, therefore, an increase is needed so that all the funds collected by Department of Revenue can be collected.</p>
Missouri Southern State University	<p><u>Mast of Business Administration</u> - \$325,710 general revenue is requested. Missouri Southern will proposed to offer a Master of Business Administration with tracks in Data Analytics, Human Resources, Education, Healthcare Administration, and Management. The program will be offered through both synchronous and asynchronous online delivery and will be marketed widely. Regional industry partners have indicated an interest in having current employees enroll in the program and in hiring graduates of the program. A faculty committee has developed the curriculum after consultation with industry partners. Once the program is established, the Dean of the College of Business, Communication, and Technology and the Associate Dean of the Plaster School of Business will meet with industry partners, donors, and friends to solicit additional financial and non-financial support.</p> <p><u>RS to BSN Program</u> - \$456,682 general revenue requested. In response to demand for nurses qualified at the BSN level, Missouri Southern has developed a fully online RN to BSN program. This plan purposes to offer program expansion in three phases over the timeframe of five years. The plan aims to continue adding to the nursing workforce with the expansion of the pre-licensure programs, enhance career growth for Registered Nurses desiring a baccalaureate or graduate degree, and offer a center for excellence aimed at innovation in nursing education, leadership, and practice.</p> <p><u>Master of Science in Health Care Administration</u> - \$301,920 general revenue requested. Missouri Southern State University began offering a Master of Science in Health Care Administration beginning fall 2023. This program will facilitate the establishment of MSSU as the regional leader and a nationally recognized University in Health Administration and Management. The projected job growth and income for Health Administrators is listed third by the US Bureau of Labor Statistics and should attract both regional and non-regional traditional and non-traditional students. The evolution of health care over the next 20 years will include a greater emphasis on managing the health of populations and community-based health. Population change in the United States includes projected growth of individuals 65 years and older at 50% while total population growth comes in at 11%.</p> <p><u>Master of Science in Data Analytics</u> - \$220,000 general revenue requested. Missouri Southern State University has developed a Master of Science degree as well as a graduate certificate in Data Analytics housed within the new Center for Applied Data Analytics (CADA). Space in Plaster Hall on campus has been designated for renovations to accommodate</p>

	<p>CADA. Both the academic program and the Center will be built through collaboration with area and regional industry partners. Student learning outcomes and curriculum will be determined by the current and future needs of potential employers. Requested support from industry partners will include potential internships and projects for students, as well as large "scrubbed" data sets for faculty to use in courses. Possible research opportunities for faculty and industry partners would be to work together to develop best practices in the gathering and analysis of data, but also in developing best practices for communicating and "storytelling" of the results and recommendations to management. Other outcomes of MSSU/industry collaboration could include training for existing employees to update their skill sets in gathering and analyzing data, to understand basic statistics and data testing, and to learn the newest platforms for data visualization.</p>
<p>Northwest Missouri State University</p>	<p><u>School of Education: Horace Mann and Leet Center Lab School and Childcare</u> - \$1,603,064 general revenue requested. Educator Preparation is a significant part of the Northwest Missouri State University Statewide Mission. Support for the on-campus laboratory school operations is needed to maintain excellent teacher preparation during a teacher shortage. As one of the largest preparation programs for Elementary and Early Childhood teachers, Northwest uses an innovative laboratory school approach to prepare future teachers, affording them real-world practice to improve their teaching impact at an on-campus K-6 elementary school with B-3 infant-toddler center. Candidates benefit from excellent, hands-on practice with Master Teachers and are effective from day one on the job in Missouri's public schools. Our placement rate for teachers is 100%.</p>
<p>Southeast Missouri State University</p>	<p><u>Critical Maintenance & Repair</u> - \$5,000,000 general revenue requested demolish multiple buildings on Southeast Missouri State University's campus in Cape Girardeau. SEMO's current Master Plan recommends that the Hoover Center, 902 College Hill, International Village Cottages, Henderson Hall, and Dearmont Hall be demolished due to their physical condition, per a Facility Inventory Condition Assessment System (FICAS) Report required by the State of Missouri. The estimated renovation costs of other buildings such as Cheney Hall, and others, may add to this list. Demolition of these buildings will provide opportunities for additional campus parking, potential green space, and possible recreation areas for students. Additionally, demolition will generate financial savings for SEMO in future years in the form of reduced utility, property insurance and maintenance and repair costs. Renovation costs to bring these buildings to current standards to make them usable spaces would exceed \$82 million, which is significantly more than the estimated \$5 million it will cost to demolish them.</p> <p><u>Economic Development</u> - \$4,500,000 general revenue requested for program expansion. This is to help enhance economic development, workforce development, training and education, and public-private partnerships in rural southeast Missouri via Southeast's regional campuses in Sikeston and Kennett, MO and at its facility in Malden. Funds would be utilized to enhance staff, program development, operations, equipment, renovation, and related overhead for the respective facilities.</p> <p><u>Online Programs</u> - \$1,200,000 general revenue requested for program expansion. Southeast's historical record of developing and delivering online programs is a pride point for the institution. As of Fall 2022, the University offers more than 40 programs online with nearly 1,300 students enrolled. The online market is growing extraordinary fast, competition is increasing, and students are increasingly expanding their expectations for access to multiple program delivery modalities. As such, Southeast seeks \$1,200,000 to enhance SEMO Online with the goal of increasing</p>

	<p>recruitment, enrollment, and graduation of students in undergraduate and graduate online programs. Funds would be utilized to add staff, increase marketing, develop a master template studio, and strengthen support services for students and faculty.</p> <p><u>Debt-Offset</u> - \$25,000 other funds requested. This is an increase in spending authority only. The debt-offset collections in FY 2023 exceeded appropriation authority, therefore, an increase is needed so that all the funds collected by Department of Revenue can be collected.</p>
<p>Truman State University</p>	<p><u>Institutional Operating Core</u> - \$2,436,104 general revenue requested for inflationary costs. This includes an increase in the MOSERS rate, higher insurance rate, and the Missouri minimum wage hikes that impact operating costs. General inflation is also estimated at 5 percent based on the rate of the first quarter of 2023. The inflationary adjustments will help sustain educational operations and programs already in place.</p> <p><u>Additional Maintenance & Repair funds</u> – \$3,250,000 general revenue requested for maintenance and repair. Truman has over 1 million square feet of state-funded buildings, and additional funds are needed to maintain campus facilities. This request is designed to preserve and maintain the state's investment in academic facilities and infrastructure on the campus. Truman has many relatively large buildings. Renovation and repairs will focus on zoning structures for multiple users so they can be operated more efficiently during different periods of use. Based on projected FY 2025 building replacement costs of \$336 million, and the generally accepted standard of 2 percent of replacement costs, Truman needs \$6.7 million annually for maintenance and repair. Combined with its current maintenance and repair budget (\$456,000), additional state funding would allow Truman to make significant progress towards improving the campus (including repurposing existing space to accommodate growth in specific academic programs).</p> <p><u>Greenwood Inter-professional Autism Center</u> - \$540,000 general revenue requested to provide operational funds for the new Greenwood Inter-professional Autism Center, including staff, as well as supplies, and consumables. Construction is due to be completed in late 2023. Partnerships are planned with area school districts and health care providers to help identify clients for these services.</p> <p><u>Student Success/Skills Center</u> - \$525,000 general revenue requested to provide operational funds for the new Student Success/SKILLS Center in the Kirk building, which is being renovated utilizing the recent capital funds appropriated for FY 2024. The Kirk building will house a new Student Success Center to be utilized by Truman students and a Sustained Knowledge of Integrated Lifelong Learning Skills (SKILLS) Center for area K-12 students, non-student community members, and other adult learners. The Student Success Center will be comprised of the Career Center, Center for Academic Excellence, Communication Lab, Counseling Services, Student Access and Disability Services, Student Health Center, Tutoring Services, and the Writing Center.</p> <p><u>Rural Telehealth Counseling Center</u> - \$200,000 general revenue requested to provide counseling services in northeast Missouri and other rural areas of the state. Funds would be utilized for staff, equipment, and related overhead costs for the center. This includes funds for technology and software needed to provide the services. Start-up costs also include furnishings and technology. No new space is required. Internships and practicum opportunities will be created for students in Truman's graduate counseling program. A need for counseling services in rural areas is</p>

	<p>documented and this provides a sustainable model to reach underserved populations. Partnerships are planned with doctoral level counseling programs to help provide these services. Outreach to health providers in rural regions will be used to build awareness of this clinic.</p>
<p>University of Central Missouri</p>	<p><u>Future of Agriculture</u> - \$670,000 general revenue requested to fund sustainability initiatives and infrastructure modernization at the two University of Central Missouri farms. A key challenge for agriculture is ensuring a sufficient supply of healthy and safe food, while limiting the environmental impact and coping with climate change. An increasing global population, volatile weather conditions, and diseases such as the COVID-pandemic, worldwide demand for food, feed, and fuel will continue to rise. Plan is to deploy solar panels for renewable energy; water wells to support cattle; hog and goat operations; restroom and public convenience facilities for students, staff, and visitors.</p>
<p>University of Missouri System</p>	<p><u>Inflation Increase on Core</u> - \$14,754,113 general revenue requested. Desire to participate in the requested inflationary increase with CBHE, with any increase split based on share of current core budget. Inflationary core increases will be requested for each mission area. This additional support is vital to continuing to provide affordable, quality education and research in a rising inflationary environment.</p> <p><u>Alzheimer's</u> – \$667,260 general revenue requested. The statute indicates the amount of the request to be computed annually to be not less than \$200,000 (in 1987 dollars) adjusted for the appropriation year's estimated inflation, plus up to ten percent for administrative costs.</p> <p><u>State Historical Society</u> - \$611,407 general revenue requested. The State Historical Society of Missouri (SHSMO) derives almost its entire funding from state general revenue. Therefore, appropriation increases must be requested to cover employee salary and benefit cost increases. SHSMO request recurring funds of \$277,999 to provide employees a cost of living increase. An additional \$137,895 which is needed for one FTE for a strategic communications position, and one FTE for an assistant museum preparatory position. An additional \$50,000 which is needed for the purchase and ongoing costs for a digital records preservation platform. SHSMO request one time appropriation of \$145,513 to pay time off leave payout. The total SHSMO new request is \$465,894 recurring and \$145,513 one-time.</p>