

FISCAL YEAR 2022

MARK UP

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

HOUSE BILL 3

**101st General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COORDINATION ADMINISTRATION**

PG. 31

SECTION 3.005

The Coordinating Board for Higher Education and the department conduct studies of population and 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 172, 173, 174, and 178 RSMo.

Funding Source: General Revenue (0101), DHE Out-of-State Program Fund (0420), and Quality Improvement Revolving Fund (0537)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$80,000) (\$30,000 PS and \$50,000 E&E) GR from eliminating College Portfolio printing

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
CORE												
PERSONAL SERVICES	1,908,247	36.18	1,718,648	31.13	1,938,976	36.18	1,938,976	36.18	1,908,976	36.18	1,908,976	36.18
GENERAL REVENUE	1,868,311	35.18	1,718,648	31.13	1,898,449	35.18	1,898,449	35.18	1,868,449	35.18	1,868,449	35.18
OTHER FUNDS	39,936	1.00	0	0.00	40,527	1.00	40,527	1.00	40,527	1.00	40,527	1.00
EXPENSE & EQUIPMENT	614,906	0.00	387,335	0.00	615,704	0.00	615,704	0.00	565,704	0.00	565,704	0.00
GENERAL REVENUE	523,057	0.00	374,753	0.00	523,855	0.00	523,855	0.00	473,855	0.00	473,855	0.00
OTHER FUNDS	91,849	0.00	12,582	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$2,523,154	36.18	\$2,105,983	31.13	\$2,554,681	36.18	\$2,554,681	36.18	\$2,474,681	36.18	\$2,474,681	36.18

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,088	0.00	19,088	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,683	0.00	18,683	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	405	0.00	405	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,088	0.00	\$19,088	0.00

FY 2022 pay plan.

TOTAL - COORDINATION ADMINISTRATION	\$2,523,154	36.18	\$2,105,983	31.13	\$2,554,681	36.18	\$2,554,681	36.18	\$2,493,769	36.18	\$2,493,769	36.18
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
GRANT AND SCHOLARSHIP ADMINISTRATION**

PG. 50

SECTION 3.005

This section administers ten state student financial assistance programs. The program aims to serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial aid funds.

Legal Basis: Chapter 173 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$6,340) GR E&E from efficiency and streamlining processes

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
GRANT & SCHOLARSHIP ADMIN - 55640C												
CORE												
PERSONAL SERVICES	362,723	8.85	351,110	7.37	368,083	8.85	368,083	8.85	368,083	8.85	368,083	8.85
GENERAL REVENUE	362,723	8.85	351,110	7.37	368,083	8.85	368,083	8.85	368,083	8.85	368,083	8.85
EXPENSE & EQUIPMENT	40,175	0.00	21,376	0.00	40,175	0.00	40,175	0.00	33,835	0.00	33,835	0.00
GENERAL REVENUE	40,175	0.00	21,376	0.00	40,175	0.00	40,175	0.00	33,835	0.00	33,835	0.00
TOTAL	\$402,898	8.85	\$372,486	7.37	\$408,258	8.85	\$408,258	8.85	\$401,918	8.85	\$401,918	8.85
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,680	0.00	3,680	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,680	0.00	3,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,680	0.00	\$3,680	0.00
FY 2022 pay plan.												
TOTAL - GRANT & SCHOLARSHIP ADMIN	\$402,898	8.85	\$372,486	7.37	\$408,258	8.85	\$408,258	8.85	\$405,598	8.85	\$405,598	8.85

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ABOVE AND BEYOND PERFORMANCE INCENTIVES – NEW DECISION ITEM**

PG. 27

SECTION 3.006

The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Basis: N/A
Funding Source: General Revenue (0101), Federal & Other Funds (Various)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$51,738 (\$5,667 GR, \$43,817 FED, and \$2,254 OTHER) PS increase for Above and Beyond performance incentives

House:

Same as Governor – no additional changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006												
ABOVE AND BEYOND - 55529C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	518	0.00	518	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57	0.00	57	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	438	0.00	438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$518	0.00	\$518	0.00

FY 2022 pay plan.

Above & Beyond Perf Incentives - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	51,738	0.00	51,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,667	0.00	5,667	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	43,817	0.00	43,817	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,254	0.00	2,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,738	0.00	\$51,738	0.00

This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,256	0.00	\$52,256	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MILEAGE REIMBURSEMENT**

PG. XXX

SECTION 3.XXX

This funding increased 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 also in both FY 2021 and 2022.

Legal Base:

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

FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Funding reallocated to various divisions/sections in the FY 2021 budget cycle.

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006												
MILEAGE REIMBURSEMENT - 55526C												
CORE												
EXPENSE & EQUIPMENT	21,843	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	798	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	20,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	547	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,843	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$21,843	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL EMERGENCY RELIEF**

PG. 61

SECTION 3.010

This section includes federal funding for the payment of COVID-19 related costs, including the distribution to institutions of higher education.

Legal Basis: None
Funding Source: DHEWD Federal Emergency Relief Fund (2315)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$23,643,000) FED PSD to remove excess authority

Governor:

Core restoration one-time: \$15,000,000 FED PSD to leave capacity for FY21 carryover expenditures

House:

Same as Governor – no additional core changes

Senate:

Conference:

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010												
DHEWD-IHE DISTRIBUTION - 57688C												
CORE												
PROGRAM-SPECIFIC	200,000,000	0.00	0	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
FEDERAL FUNDS	200,000,000	0.00	0	0.00	23,643,000	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$200,000,000	0.00	\$0	0.00	\$23,643,000	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GEER II - 1555038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$0	0.00
TOTAL - DHEWD-IHE DISTRIBUTION	\$200,000,000	0.00	\$0	0.00	\$23,643,000	0.00	\$0	0.00	\$27,000,000	0.00	\$15,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MO EXCELS WORKFORCE INITIATIVE DEVELOPMENT – NEW DECISION ITEM**

PG. 66

SECTION 3.015

In FY 2020, a new strategic workforce initiative was proposed to address the worker shortages in high-demand employment areas. MO Excels facilitates development and expansion of employer-driven education and training programs. All projects require a 50% match.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$21,831,384 GR PSD

House:

Modified NDI to \$2,583,903 GR PSD

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015												
MO EXCELS - 55528C												
CORE												
PROGRAM-SPECIFIC	18,915,975	0.00	18,131,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,915,975	0.00	18,131,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$18,915,975	0.00	\$18,131,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Excels - 1555024

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	21,831,384	0.00	2,583,903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,831,384	0.00	2,583,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,831,384	0.00	\$2,583,903	0.00

This funding is for the MO Excels Workforce Initiative to develop additional or expand existing public institutions of higher education's employer-driven initiatives, education, and training programs to substantially increase educational attainment.

TOTAL - MO EXCELS	\$18,915,975	0.00	\$18,131,195	0.00	\$0	0.00	\$0	0.00	\$21,831,384	0.00	\$2,583,903	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOLS ADMINISTRATION**

PG. 76

SECTION 3.020

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (0.50) OTHER FTE for the new Proprietary School Closure section

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.020 PROPRIETARY SCHOOL ADMIN - 55530C											
CORE												
PERSONAL SERVICES	222,894	5.00	86,706	1.88	226,187	5.00	226,187	5.00	226,187	5.00	226,187	4.50
OTHER FUNDS	222,894	5.00	86,706	1.88	226,187	5.00	226,187	5.00	226,187	5.00	226,187	4.50
EXPENSE & EQUIPMENT	92,148	0.00	9,124	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	92,148	0.00	9,124	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
TOTAL	\$315,042	5.00	\$95,830	1.88	\$318,335	5.00	\$318,335	5.00	\$318,335	5.00	\$318,335	4.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,262	0.00	2,262	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,262	0.00	2,262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00	\$2,262	0.00

FY 2022 pay plan.

TOTAL - PROPRIETARY SCHOOL ADMIN	\$315,042	5.00	\$95,830	1.88	\$318,335	5.00	\$318,335	5.00	\$320,597	5.00	\$320,597	4.50
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOL CLOSURE ADMINISTRATION – NEW DECISION ITEM**

PG. 76

SECTION 3.020

This section provides funding for the initial and ongoing costs to the department associated with the closure of proprietary schools.

Legal Basis: Section 173.600-173.619 RSMo.
Funding Source: Proprietary School Certification Fund (0729)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New section added by the House.

Governor:

New section added by the House.

House:

New Decision Item: \$145,000 OTHER (\$45,000 PS and \$100,000 E&E)
Core reallocation in: 0.50 OTHER FTE from Proprietary Schools Administration

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
	HOUSE BILL SECTION 03.020 PROPRIETARY SCHOOL CLOSURE - 55533C													
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.50

Proprietary School Admin. - 1555035

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,981	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,981	0.00
TOTAL	\$0	0.00	\$145,000	0.00										

This item provides for PS and EE lines from the Proprietary School Bond Fund. This will allow for the department to pay for ongoing costs to the department related to the closure of proprietary schools, particularly the cost of archiving and producing transcripts for students of now-closed schools. Forfeited bonds from closed proprietary schools will finance these administrative functions. New FTE authority is not requested, as sufficient FTE authority already exists within this section.

TOTAL - PROPRIETARY SCHOOL CLOSURE	\$0	0.00	\$145,000	0.50										
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOL BOND**

PG. 87

SECTION 3.025

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: Section 173.612 RSMo.
Funding Source: Proprietary School Bond Fund (0760)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.025												
PROPRIETARY SCHOOL BOND - 55535C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	173,195	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$173,195	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
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TOTAL - PROPRIETARY SCHOOL BOND	\$400,000	0.00	\$173,195	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MIDWESTERN HIGHER EDUCATION COMPACT**

PG. 94

SECTION 3.030

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 a public institution at no more than 150% of the in-state resident tuition rate and private institutions offer a 10% reduction on their tuition rates. In addition, MHEC conducts research that is valuable to the state.

Legal Basis: Section 173.700 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030												
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
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
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
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

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL GRANTS AND DONATIONS**

PG. 104

SECTION 3.035

This section contains spending authority 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$1,000,000) FED (\$999,000 E&E and \$1,000 PSD)

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.035 FEDERAL GRANTS & DONATIONS - 55625C											
CORE												
EXPENSE & EQUIPMENT	999,000	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	0	0.00
FEDERAL FUNDS	999,000	0.00	0	0.00	999,000	0.00	999,000	0.00	999,000	0.00	0	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0	0.00
FEDERAL FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
<hr/>												
TOTAL - FEDERAL GRANTS & DONATIONS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
OTHER GRANTS AND DONATIONS**

PG. 111

SECTION 3.040

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
OTHER GRANTS & DONATIONS - 55630C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	396,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	396,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$396,077	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - OTHER GRANTS & DONATIONS	\$1,000,000	0.00	\$396,077	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 AND WORKFORCE DEVELOPMENT
ACADEMIC SCHOLARSHIP PROGRAM (BRIGHT FLIGHT) TRANSFER AUTHORITY**

PG. 143

SECTION 3.045

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)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.045												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
CORE												
FUND TRANSFERS	23,676,666	0.00	22,631,366	0.00	20,176,666	0.00	20,176,666	0.00	20,176,666	0.00	20,176,666	0.00
GENERAL REVENUE	18,176,666	0.00	17,631,366	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00	18,176,666	0.00
OTHER FUNDS	5,500,000	0.00	5,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$23,676,666	0.00	\$22,631,366	0.00	\$20,176,666	0.00	\$20,176,666	0.00	\$20,176,666	0.00	\$20,176,666	0.00

Bright Flight GR Transfer - 1555001

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00

This request is necessary to provide sufficient funds in FY 2022 to offer the full statutory award of \$3,000 for all students scoring in the top three percent.

TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$23,676,666	0.00	\$22,631,366	0.00	\$20,176,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACADEMIC SCHOLARSHIP PROGRAM (BRIGHT FLIGHT) SPENDING AUTHORITY**

PG. 154

SECTION 3.050

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 annually for students who score in the top three percent and \$1,000 annually 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.050												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	25,676,666	0.00	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
OTHER FUNDS	25,676,666	0.00	22,095,000	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00	21,676,666	0.00
TOTAL	\$25,676,666	0.00	\$22,095,000	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00	\$21,676,666	0.00

Bright Flight Spending Auth - 1555005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00

This request is necessary to provide sufficient spending authority for the corresponding request to increase the amount of transfers necessary to offer the full statutory award of \$3,000 for all students scoring in the top three percent.

TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$25,676,666	0.00	\$22,095,000	0.00	\$21,676,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER AUTHORITY**

PG. 169

SECTION 3.055

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), and Missouri Student Grant Program Gift Fund (0272)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$4,000,000) OTHER Transfer Authority (State Institutions Gift Trust Fund) to match available resources

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.055												
ACCESS MISSOURI TRANSFER - 55648C												
CORE												
FUND TRANSFERS	66,421,052	0.00	63,884,920	0.00	63,921,052	0.00	63,921,052	0.00	59,921,052	0.00	59,921,052	0.00
GENERAL REVENUE	45,954,385	0.00	44,575,753	0.00	45,954,385	0.00	45,954,385	0.00	45,954,385	0.00	45,954,385	0.00
OTHER FUNDS	20,466,667	0.00	19,309,167	0.00	17,966,667	0.00	17,966,667	0.00	13,966,667	0.00	13,966,667	0.00
TOTAL	\$66,421,052	0.00	\$63,884,920	0.00	\$63,921,052	0.00	\$63,921,052	0.00	\$59,921,052	0.00	\$59,921,052	0.00

Access MO GR Transfer - 1555003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00	6,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,200,000	0.00	6,500,000	0.00	6,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$6,500,000	0.00	\$6,500,000	0.00

This increase would restore program funding to FY20 levels.

TOTAL - ACCESS MISSOURI TRANSFER	\$66,421,052	0.00	\$63,884,920	0.00	\$63,921,052	0.00	\$68,121,052	0.00	\$66,421,052	0.00	\$66,421,052	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM SPENDING AUTHORITY**

PG. 181

SECTION 3.060

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.060 ACCESS MISSOURI - 55651C											
CORE												
PROGRAM-SPECIFIC	79,460,000	0.00	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00
OTHER FUNDS	79,460,000	0.00	69,357,165	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00	76,960,000	0.00
TOTAL	\$79,460,000	0.00	\$69,357,165	0.00	\$76,960,000	0.00	\$76,960,000	0.00	\$76,960,000	0.00	\$76,960,000	0.00

Access MO Spending Auth. - 1555004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,200,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

This request is necessary to provide sufficient spending authority for the corresponding request to restore program funding to FY20 levels.

TOTAL - ACCESS MISSOURI	\$79,460,000	0.00	\$69,357,165	0.00	\$76,960,000	0.00	\$81,160,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ SCHOOLS PROGRAM TRANSFER AUTHORITY**

PG. 197

SECTION 3.065

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)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.065												
A+ SCHOOLS FUND TRANSFER - 55644C												
CORE												
FUND TRANSFERS	41,113,326	0.00	40,842,927	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00	41,113,326	0.00
GENERAL REVENUE	17,453,878	0.00	17,183,479	0.00	17,453,878	0.00	17,453,878	0.00	17,453,878	0.00	17,453,878	0.00
OTHER FUNDS	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	\$41,113,326	0.00	\$40,842,927	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00	\$41,113,326	0.00

A+ Schools Program GR Transfer - 1555006

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00	13,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00	8,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00	\$13,200,000	0.00

This request is necessary to sufficiently fund the estimated increase in program costs of the A+ Scholarship Program in FY 2022 resulting from tuition and participant increases.

TOTAL - A+ SCHOOLS FUND TRANSFER	\$41,113,326	0.00	\$40,842,927	0.00	\$41,113,326	0.00	\$50,613,326	0.00	\$54,313,326	0.00	\$54,313,326	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ SCHOOLS PROGRAM SPENDING AUTHORITY**

PG. 208

SECTION 3.070

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. Students who qualify for federal non-repayable financial aid, such as Pell grants, have their A+ reimbursement reduced by a corresponding amount.

Legal Basis: Section 160.545 RSMo.
Funding Source: A+ Schools Fund (0955)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.070											
A+ SCHOOLS PROGRAM - 55654C												
CORE												
PROGRAM-SPECIFIC	43,500,000	0.00	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
OTHER FUNDS	43,500,000	0.00	42,953,985	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00	42,700,000	0.00
TOTAL	\$43,500,000	0.00	\$42,953,985	0.00	\$42,700,000	0.00	\$42,700,000	0.00	\$42,700,000	0.00	\$42,700,000	0.00

A+ Schools Prog Spending Auth - 1555007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00	13,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,500,000	0.00	13,200,000	0.00	13,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,500,000	0.00	\$13,200,000	0.00	\$13,200,000	0.00

This request is necessary to provide sufficient spending authority for the estimated increase in program costs in the A+ Scholarship Program in FY 2022 resulting from tuition and participant increases.

TOTAL - A+ SCHOOLS PROGRAM	\$43,500,000	0.00	\$42,953,985	0.00	\$42,700,000	0.00	\$52,200,000	0.00	\$55,900,000	0.00	\$55,900,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FAST-TRACK SCHOLARSHIP TRANSFER AUTHORITY**

PG. 223

SECTION 3.075

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

Legal Basis: Sections 173.2553-173.2554 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Emergency Relief Fund (2315), and Lottery Proceeds Fund (0291)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075												
FAST TRACK SCHOLARSHIP TRF - 55683C												
CORE												
FUND TRANSFERS	10,000,000	0.00	4,700,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	10,000,000	0.00	4,700,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$10,000,000	0.00	\$4,700,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Fast Track GR Transfer - 1555008

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	1,700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	1,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$1,700,000	0.00

This increase is necessary to sufficiently fund the estimated 28% growth in the number of eligible students from FY 2021 to FY 2022.

TOTAL - FAST TRACK SCHOLARSHIP TRF	\$10,000,000	0.00	\$4,700,000	0.00	\$3,000,000	0.00	\$5,700,000	0.00	\$5,700,000	0.00	\$4,700,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FAST-TRACK SCHOLARSHIP SPENDING AUTHORITY**

PG. 235

SECTION 3.080

This section provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Eligible students must be at least 25 years old or who have not been enrolled in postsecondary education in the past two years and have an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. The programs must be designated by the Coordinating Board of Higher Education and student must be enrolled at least half-time. Awards cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied. If all tuition and fees are covered with other aid, the student is eligible for an award of up to \$500 per term or the remaining cost of attendance, whichever is less. Individuals must maintain Missouri residency or work in Missouri for three years after graduation to prevent the grant from becoming a loan.

Legal Basis: Sections 173.2553-173.2554 RSMo.
Funding Source: Fast-Track Workforce Incentive Grant Fund (0488)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
FAST TRACK SCHOLARSHIP - 55684C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
OTHER FUNDS	10,000,000	0.00	413,887	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$10,000,000	0.00	\$413,887	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

Fast Track Spending Authority - 1555009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	1,700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	1,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00	\$1,700,000	0.00

This increase in spending authority is necessary to sufficiently fund the estimated 28% growth in the number of eligible students from FY 2021 to FY 2022.

TOTAL - FAST TRACK SCHOLARSHIP	\$10,000,000	0.00	\$413,887	0.00	\$3,500,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$5,200,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MARGUERITE ROSS BARNETT SCHOLARSHIP TRANSFER AUTHORITY**

PG. XXX

SECTION 3.XXX

This section provides for a transfer of funds to the Marguerite Ross Barnett Scholarship Fund. Phase out of this program began in FY 2020 by only funding renewal students.

Legal Basis: Section 173.262 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction by the Governor in FY 2021.

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080												
M ROSS BARNETT SCHLS-TRANSFER - 55680C												
CORE												
FUND TRANSFERS	413,375	0.00	181,684	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	413,375	0.00	181,684	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$413,375	0.00	\$181,684	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$413,375	0.00	\$181,684	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ADVANCED PLACEMENT INCENTIVE GRANTS**

PG. 249

SECTION 3.085

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 has received grades 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085												
ADVANCED PLACEMENT GRANTS - 55656C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	6,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$6,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$6,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MARGUERITE ROSS BARNETT SCHOLARSHIP SPENDING AUTHORITY**

PG. XXX

SECTION 3.XXX

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. Phase out of this program began in FY 2020 by only funding renewal students.

Legal Basis: Section 173.262 RSMo.
Funding Source: Marguerite Ross Barnett Scholarship Fund (0131)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction by the Governor in FY 2021.

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085												
MARGUERITE ROSS BARNETT SCHLS - 55682C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	202,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	500,000	0.00	202,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$202,336	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - MARGUERITE ROSS BARNETT SCHI	\$500,000	0.00	\$202,336	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PUBLIC SERVICE OFFICER SURVIVOR GRANT PROGRAM**

PG. 266

SECTION 3.090

This section provides funding for educational grants 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.

Legal Basis: Section 173.260 RSMo.
Funding Source: General Revenue
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090												
PUBLIC SERVICE GRANT PROGRAM - 55655C												
CORE												
PROGRAM-SPECIFIC	153,000	0.00	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00
GENERAL REVENUE	153,000	0.00	116,789	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00
TOTAL	\$153,000	0.00	\$116,789	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00
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TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$153,000	0.00	\$116,789	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI RETURNING HEROES – NEW DECISION ITEM**

PG. 258

SECTION 3.XXX

The Missouri Returning Heroes Education Act, provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The tuition charged of combat veterans enrolled in graduate programs must be limited to more than 30% of the cost of tuition and fees. This section would reimburse the institutions the amount of tuition waived.

Legal Basis: Section 173.900 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

New Decision Item: \$1,162,659 GR PSD

Governor:

New section was not recommended.

House:

New section was not recommended.

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090												
RETURNING HEROES - 55660C												
Returning Heroes IHE Reimburse - 1555021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,162,659	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,162,659	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,162,659	0.00	\$0	0.00	\$0	0.00
Without this funding, the institutions will have to absorb the difference between each \$50 credit hour and the actual cost per credit hour. Since this legislation passed, institutions have provided \$11.5 million in Returning Heroes tuition reductions.												
TOTAL - RETURNING HEROES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,162,659	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WARTIME VETERANS SURVIVOR GRANT PROGRAM**

PG. 275

SECTION 3.095

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, 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.095 VETERANS SURVIVOR GRANT - 55687C											
CORE												
PROGRAM-SPECIFIC	315,000	0.00	287,037	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00
GENERAL REVENUE	315,000	0.00	287,037	0.00	315,000	0.00	315,000	0.00	315,000	0.00	315,000	0.00
TOTAL	\$315,000	0.00	\$287,037	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00	\$315,000	0.00

Veterans' Survivors Grant - 1555010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

This increase is necessary to provide sufficient funds in FY 2022 to accommodate an estimated 3% increase in the average award resulting from projected tuition increases.

TOTAL - VETERANS SURVIVOR GRANT	\$315,000	0.00	\$287,037	0.00	\$315,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
KIDS' CHANCE SCHOLARSHIP PROGRAM**

PG. 290

SECTION 3.100

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 Division of Workers' Compensation deposited \$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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
KIDS CHANCE SCHOLARSHIPS - 55685C												
CORE												
PROGRAM-SPECIFIC	15,000	0.00	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	8,400	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$8,400	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
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TOTAL - KIDS CHANCE SCHOLARSHIPS	\$15,000	0.00	\$8,400	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

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

PG. 299

SECTION 3.105

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.105 MINORITY ENVIRN LITERACY PRG - 55696C											
CORE												
PROGRAM-SPECIFIC	32,964	0.00	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	32,964	0.00	30,035	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
TOTAL	\$32,964	0.00	\$30,035	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

Min/Underrep Envir Litrcy Prg - 1555011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00	\$4,000	0.00

This increase is necessary to provide sufficient funds in FY 2022 to maintain an average award of approximately \$3,500.

TOTAL - MINORITY ENVIRN LITERACY PRG	\$32,964	0.00	\$30,035	0.00	\$32,964	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
LOAN PROGRAM ADMINISTRATION**

PG. 314

SECTION 3.110

The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan program. As of June 30, 2019, the program had total outstanding guaranteed loan balances of more than \$1 billion. This section pays the operating expenses related to managing the outstanding portfolio and allows the department 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.110												
LOAN PROGRAM ADMINISTRATION - 55710C												
CORE												
PERSONAL SERVICES	618,891	15.80	598,909	13.75	634,796	15.80	634,796	15.80	634,796	15.80	634,796	15.80
OTHER FUNDS	618,891	15.80	598,909	13.75	634,796	15.80	634,796	15.80	634,796	15.80	634,796	15.80
EXPENSE & EQUIPMENT	2,478,692	0.00	1,654,769	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00
OTHER FUNDS	2,478,692	0.00	1,654,769	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00	2,479,239	0.00
PROGRAM-SPECIFIC	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
OTHER FUNDS	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	\$3,737,584	15.80	\$2,253,678	13.75	\$3,754,036	15.80	\$3,754,036	15.80	\$3,754,036	15.80	\$3,754,036	15.80

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00	\$6,348	0.00

FY 2022 pay plan.

TOTAL - LOAN PROGRAM ADMINISTRATION	\$3,737,584	15.80	\$2,253,678	13.75	\$3,754,036	15.80	\$3,754,036	15.80	\$3,760,384	15.80	\$3,760,384	15.80
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL LOAN COMPLIANCE**

PG. 326

SECTION 3.110

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. The department 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.110 FEDERAL LOAN COMPLIANCE - 55714C											
CORE												
EXPENSE & EQUIPMENT	8,000,000	0.00	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,109,194	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	416	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	416	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$8,500,000	0.00	\$6,109,610	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	\$8,500,000	0.00	\$6,109,610	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 AND WORKFORCE DEVELOPMENT
COLLECTION PAYMENTS TRANSFER**

PG. 335

SECTION 3.115

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 department 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 department 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.115											
COLLECTION PAYMENTS TRANSFER - 55712C												
CORE												
FUND TRANSFERS	15,000,000	0.00	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	14,051,337	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$14,051,337	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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TOTAL - COLLECTION PAYMENTS TRANSFER	\$15,000,000	0.00	\$14,051,337	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL STUDENT LOAN RESERVE FUND**

PG. 340

SECTION 3.120

The Missouri 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, the department 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120												
LOAN PROGRAM REVOLVING FUND - 55717C												
CORE												
PROGRAM-SPECIFIC	120,000,000	0.00	60,467,516	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
OTHER FUNDS	120,000,000	0.00	60,467,516	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	\$120,000,000	0.00	\$60,467,516	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
<hr/>												
TOTAL - LOAN PROGRAM REVOLVING FUND	\$120,000,000	0.00	\$60,467,516	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 AND WORKFORCE DEVELOPMENT
LOAN PROGRAM TAX REFUND OFFSET**

PG. 349

SECTION 3.125

This section enables the department 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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.125												
LOAN PROGRAM TAX REFUND OFFSE - 55720C												
CORE												
FUND TRANSFERS	750,000	0.00	223,986	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	750,000	0.00	223,986	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$750,000	0.00	\$223,986	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
<hr/>												
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$750,000	0.00	\$223,986	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
TRANSFER TO FEDERAL STUDENT LOAN RESERVE FUND**

PG. 354

SECTION 3.130

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: Federal Higher Education Act of 1965, as amended
Funding Source: Guaranty Agency Operating Fund (0880)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
GUARANTY AGENCY OPER-TRANSFER - 55732C												
CORE												
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
<hr/>												
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	\$0	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 AND WORKFORCE DEVELOPMENT
LEGAL EXPENSE FUND TRANSFER**

PG. 118

SECTION 3.135

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.135											
DHEWD LEGAL EXPENSE FUND TRF - 55551C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
<hr/>												
TOTAL - DHEWD LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE DEVELOPMENT ADMINISTRATION**

PG. 359

SECTION 3.140

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 preparation activities, and work based learning and skill training. This section includes the Show-Me Heroes Program which promotes hiring veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.140 WORKFORCE DEVELOPMENT - 55763C											
CORE												
PERSONAL SERVICES	15,763,126	319.45	10,149,678	250.40	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99
FEDERAL FUNDS	15,763,126	319.45	10,149,678	250.40	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99	16,323,411	321.99
EXPENSE & EQUIPMENT	2,822,403	0.00	1,079,612	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00
FEDERAL FUNDS	2,822,403	0.00	1,079,612	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00	2,842,901	0.00
PROGRAM-SPECIFIC	595,226	0.00	60,471	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	595,226	0.00	60,471	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$19,180,755	319.45	\$11,289,761	250.40	\$19,761,538	321.99	\$19,761,538	321.99	\$19,761,538	321.99	\$19,761,538	321.99

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	163,235	0.00	163,235	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	163,235	0.00	163,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$163,235	0.00	\$163,235	0.00

FY 2022 pay plan.

TOTAL - WORKFORCE DEVELOPMENT	\$19,180,755	319.45	\$11,289,761	250.40	\$19,761,538	321.99	\$19,761,538	321.99	\$19,924,773	321.99	\$19,924,773	321.99
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE AUTISM**

PG. 374

SECTION 3.140

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.140 WORKFORCE AUTISM - 55764C											
CORE												
PROGRAM-SPECIFIC	228,000	0.00	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	228,000	0.00	222,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$228,000	0.00	\$222,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - WORKFORCE AUTISM	\$228,000	0.00	\$222,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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

PG. XXX

SECTION 3.XXX

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)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Funding reallocated to various divisions in the FY 2021 budget cycle as a result of the reorganization in FY 2020.

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140												
ADMINISTRATIVE SERVICES - 55766C												
CORE												
PERSONAL SERVICES	227,060	5.00	174,316	3.49	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	227,060	5.00	174,316	3.49	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$227,060	5.00	\$174,316	3.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - ADMINISTRATIVE SERVICES	\$227,060	5.00	\$174,316	3.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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

PG. 382

SECTION 3.140

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.140 MO ECO RESEARCH INFO CENTER - 55761C											
CORE												
PERSONAL SERVICES	1,180,075	19.31	925,136	19.17	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03
FEDERAL FUNDS	1,180,075	19.31	925,136	19.17	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03	1,203,106	22.03
EXPENSE & EQUIPMENT	243,673	0.00	58,613	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
FEDERAL FUNDS	243,673	0.00	58,613	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	\$1,452,714	19.31	\$983,749	19.17	\$1,475,745	22.03	\$1,475,745	22.03	\$1,475,745	22.03	\$1,475,745	22.03

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,032	0.00	12,032	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,032	0.00	12,032	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,032	0.00	\$12,032	0.00

FY 2022 pay plan.

TOTAL - MO ECO RESEARCH INFO CENTER	\$1,452,714	19.31	\$983,749	19.17	\$1,475,745	22.03	\$1,475,745	22.03	\$1,487,777	22.03	\$1,487,777	22.03
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE DEVELOPMENT MARKETING**

PG. XXX

SECTION 3.XXX

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Funding reallocated to various divisions in the FY 2021 budget cycle as a result of the reorganization in FY 2020.

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.140 MARKETING - 55762C											
CORE												
PERSONAL SERVICES	53,246	0.26	52,955	1.19	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	53,246	0.26	52,955	1.19	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$53,246	0.26	\$52,955	1.19	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MARKETING	\$53,246	0.26	\$52,955	1.19	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE PROGRAMS**

PG. 393

SECTION 3.145

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The participant may visit a Missouri Job Center or the self-service website, jobs.mo.gov. This section also provides business services to employers, assisting them to develop and maintain a workforce. These funds are primarily federal pass through dollars distributed according to federal and state regulations to sub-recipients, primarily the Local Workforce Development Boards.

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.145												
WORKFORCE PROGRAM - 55765C												
CORE												
EXPENSE & EQUIPMENT	2,096,635	0.00	3,139,430	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
GENERAL REVENUE	0	0.00	90,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	96,635	0.00	1,248,717	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
OTHER FUNDS	2,000,000	0.00	1,800,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	76,103,365	0.00	36,771,892	0.00	76,103,365	0.00	76,103,365	0.00	76,103,365	0.00	76,103,365	0.00
GENERAL REVENUE	200,000	0.00	37,531	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	75,903,365	0.00	36,734,361	0.00	75,903,365	0.00	75,903,365	0.00	75,903,365	0.00	75,903,365	0.00
TOTAL	\$78,200,000	0.00	\$39,911,322	0.00	\$77,200,000	0.00	\$77,200,000	0.00	\$77,200,000	0.00	\$77,200,000	0.00

Career Ready 101 - 1555025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	85,500	0.00	85,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	85,500	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,500	0.00	\$85,500	0.00

This request is for ongoing licensing costs to expand Career Ready 101 to all 57 career and technical centers in Missouri (high school level).

WorkKeysAssmnt/CareerReadiness - 1555026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.145												
WORKFORCE PROGRAM - 55765C												
WorkKeysAssmnt/CareerReadiness - 1555026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00
This will cover the cost of 12,000 additional students to take the ACT WorkKeys and Career Readiness Assessment.												
USDOL COVID-19 Job Trn Grant - 1555039												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	17,089	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,089	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,195,670	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,195,670	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,212,759	0.00	\$0	0.00
TOTAL - WORKFORCE PROGRAM	\$78,200,000	0.00	\$39,911,322	0.00	\$77,200,000	0.00	\$77,200,000	0.00	\$79,248,259	0.00	\$78,035,500	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PRE-APPRENTICESHIP PROGRAM (LAUNCH CODE)**

PG. 424

SECTION 3.145

This section provides funding for a vendor to train participants, located in Missouri, on computer programming and coding that is cost free to the participant. This funding will serve approximately 100 participants.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.145 LAUNCH CODE - 55753C											
CORE												
EXPENSE & EQUIPMENT	0	0.00	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - LAUNCH CODE	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY – PROJECT LEAD THE WAY**

PG. 433

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 facilitates teacher training, provides supplemental professional development, and provides information on STEM education and careers for teachers, counselors, and administrators throughout southwest Missouri. 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: Sections 172.010-172.950 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.150 MUS&T-PLTW - 55742C											
CORE												
PROGRAM-SPECIFIC	250,000	0.00	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	181,872	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$181,872	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - MUS&T-PLTW	\$250,000	0.00	\$181,872	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
INSTITUTION OF HIGHER EDUCATION DEFERRED MAINTENANCE**

PG. XXX

SECTION 3.XXX

This section provided one-time funding for maintenance and repair for State Technical College of Missouri.

Legal Basis:	None
Funding Source:	General Revenue (0101)
FY2021 GR W/H:	N/A

CORE ADJUSTMENTS:

This was one-time funding in FY 2020.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.150														
INST DEFERRED MAINTENANCE - 55738C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	339,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	339,136	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$339,136	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - INST DEFERRED MAINTENANCE	\$500,000	0.00	\$339,136	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI SOUTHERN STATE UNIVERSITY STEM EXPANSION**

PG. XXX

SECTION 3.XXX

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)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

This was one-time funding in FY 2020.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.150											
MSSU STEM EXPANSION - 55749C												
CORE												
PROGRAM-SPECIFIC	1,800,000	0.00	1,746,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,800,000	0.00	1,746,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,800,000	0.00	\$1,746,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - MSSU STEM EXPANSION	\$1,800,000	0.00	\$1,746,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
CROWDER NURSING EXPANSION**

PG. XXX

SECTION 3.XXX

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

Legal Basis:	None
Funding Source:	General Revenue (0101)
FY2021 GR W/H:	N/A

CORE ADJUSTMENTS:

This was one-time funding in FY 2020.

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
CROWDER NURSING EXPANSION - 55751C												
CORE												
PROGRAM-SPECIFIC	332,500	0.00	97,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	332,500	0.00	97,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$332,500	0.00	\$97,891	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - CROWDER NURSING EXPANSION	\$332,500	0.00	\$97,891	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE INFRASTRUCTURE START-UP COSTS – NEW DECISION ITEM**

PG. 442

SECTION 3.155

This section provides \$50,000 for each of the five community colleges for start-up expenses to expand the Associate Degree in Applied Science in Behavioral Health Support program. Student tuition would cover the on-going costs of the programs.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$250,000 GR PSD

House:

New section was not recommended.

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155												
WORKFORCE INFR START-UP COSTS - 57554C												
Wrkforce Infra Startup Costs - 1555028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
<p>This will provide \$50,000 in start-up costs for student/staff recruitment, materials, and other start-up expenses to expand the Associate Degree in Applied Science in Behavioral Health Support program to more community colleges. Student tuition would cover the on-going costs of the program.</p>												
TOTAL - WORKFORCE INFR START-UP COST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COMMUNITY COLLEGES**

PG. 449

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), DHEWD Federal Stimulus Fund (2310), and Lottery Proceeds Fund (0291)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$47,856,837) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.200												
COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	191,427,352	0.00	120,766,913	0.00	191,427,352	0.00	143,570,515	0.00	143,570,515	0.00	143,570,515	0.00
GENERAL REVENUE	133,080,524	0.00	110,591,621	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00	133,080,524	0.00
FEDERAL FUNDS	47,856,837	0.00	0	0.00	47,856,837	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,489,991	0.00	10,175,292	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	\$191,427,352	0.00	\$120,766,913	0.00	\$191,427,352	0.00	\$143,570,515	0.00	\$143,570,515	0.00	\$143,570,515	0.00

CC-Core Restoration - 1555020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,442,057	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,442,057	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,442,057	0.00	\$0	0.00	\$0	0.00

While institutions were able to receive federal dollars through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, the funds did not negate the funding shortfall experienced in FY 2021 and either provided additional administrative responsibilities or were restricted for specific-uses.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.200											
COMMUNITY COLLEGE APPROPS - 55770C												
Community Colleges Increase - 1555037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
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TOTAL - COMMUNITY COLLEGE APPROPS	\$191,427,352	0.00	\$120,766,913	0.00	\$191,427,352	0.00	\$162,012,572	0.00	\$143,570,515	0.00	\$146,570,515	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 476

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.200												
CC TAX REFUND OFFSET - 55780C												
CORE												
PROGRAM-SPECIFIC	2,856,000	0.00	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00
OTHER FUNDS	2,856,000	0.00	2,826,267	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00	2,856,000	0.00
TOTAL	\$2,856,000	0.00	\$2,826,267	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00	\$2,856,000	0.00

CC-Tax Refund Offset - 1555012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	144,000	0.00	144,000	0.00	144,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	144,000	0.00	144,000	0.00	144,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,000	0.00	\$144,000	0.00	\$144,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - CC TAX REFUND OFFSET	\$2,856,000	0.00	\$2,826,267	0.00	\$2,856,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
STATE TECHNICAL COLLEGE OF MISSOURI**

PG. 486

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), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$2,010,124) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$549,415) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.205												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	8,070,495	0.00	5,080,379	0.00	8,070,495	0.00	5,510,956	0.00	5,510,956	0.00	5,510,956	0.00
GENERAL REVENUE	5,494,154	0.00	4,560,249	0.00	4,944,739	0.00	4,944,739	0.00	4,944,739	0.00	4,944,739	0.00
FEDERAL FUNDS	2,010,124	0.00	0	0.00	2,559,539	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	566,217	0.00	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$8,070,495	0.00	\$5,080,379	0.00	\$8,070,495	0.00	\$5,510,956	0.00	\$5,510,956	0.00	\$5,510,956	0.00

STC-Core Restoration - 1555022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	769,080	0.00	549,415	0.00	549,415	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	769,080	0.00	549,415	0.00	549,415	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$769,080	0.00	\$549,415	0.00	\$549,415	0.00

This will restore the core to the FY 2020 appropriation level.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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. College increase - 1555029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
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TOTAL - STATE TECHNICAL COLLEGE OF MC	\$8,070,495	0.00	\$5,080,379	0.00	\$8,070,495	0.00	\$6,280,036	0.00	\$6,060,371	0.00	\$8,060,371	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
UNIVERSITY OF CENTRAL MISSOURI**

PG. 506

SECTION 3.210

This section provides funding to the University of Central Missouri, founded in 1871. The institution offers 14 certificate programs, 86 baccalaureate programs, 49 master's programs, 23 graduate certificates, and four education specialist programs. Full-time equivalent enrollment in FY20 was 8,437.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$18,446,119) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$4,928,740) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.210												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	73,984,476	0.00	46,882,946	0.00	73,984,476	0.00	50,609,617	0.00	50,609,617	0.00	50,609,617	0.00
GENERAL REVENUE	49,287,398	0.00	40,842,591	0.00	44,358,658	0.00	44,358,658	0.00	44,358,658	0.00	44,358,658	0.00
FEDERAL FUNDS	18,446,119	0.00	0	0.00	23,374,859	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,250,959	0.00	6,040,355	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00	6,250,959	0.00
TOTAL	\$73,984,476	0.00	\$46,882,946	0.00	\$73,984,476	0.00	\$50,609,617	0.00	\$50,609,617	0.00	\$50,609,617	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00	4,928,740	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,966,185	0.00	4,928,740	0.00	4,928,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,966,185	0.00	\$4,928,740	0.00	\$4,928,740	0.00

This will restore the core to the FY 2020 appropriation level.

UCM-Tax Refund Offset - 1555013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
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Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.210											
UNIVERSITY OF CENTRAL MO - 57511C												
UCM-Tax Refund Offset - 1555013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - UNIVERSITY OF CENTRAL MO	\$73,984,476	0.00	\$46,882,946	0.00	\$73,984,476	0.00	\$57,600,802	0.00	\$55,563,357	0.00	\$55,563,357	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SOUTHEAST MISSOURI STATE UNIVERSITY**

PG. 518

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, 92 baccalaureate programs, 31 master's programs, 10 graduate certificates, and three education specialist programs. Full-time equivalent enrollment in FY20 was 8,350.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$15,293,156) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$4,094,371) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	61,522,625	0.00	39,027,543	0.00	61,372,625	0.00	41,985,098	0.00	41,985,098	0.00	41,985,098	0.00
GENERAL REVENUE	40,943,712	0.00	33,933,395	0.00	36,849,341	0.00	36,849,341	0.00	36,849,341	0.00	36,849,341	0.00
FEDERAL FUNDS	15,293,156	0.00	0	0.00	19,387,527	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,285,757	0.00	5,094,148	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00	5,135,757	0.00
TOTAL	\$61,522,625	0.00	\$39,027,543	0.00	\$61,372,625	0.00	\$41,985,098	0.00	\$41,985,098	0.00	\$41,985,098	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00	4,094,371	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,782,006	0.00	4,094,371	0.00	4,094,371	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,782,006	0.00	\$4,094,371	0.00	\$4,094,371	0.00

This will restore the core to the FY 2020 appropriation level.

SEMO-Tax Refund Offset - 1555014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
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	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
SOUTHEAST MO STATE UNIVERSITY - 57531C												
SEMO-Tax Refund Offset - 1555014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$61,522,625	0.00	\$39,027,543	0.00	\$61,372,625	0.00	\$47,792,104	0.00	\$46,104,469	0.00	\$46,104,469	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI STATE UNIVERSITY**

PG. 530

SECTION 3.220

This section provides funding to Missouri State University, founded in 1905. The institution offers 66 certificate programs, 121 baccalaureate programs, 56 master's programs, 88 graduate certificates, three education specialist programs, and five doctoral programs. Full-time equivalent enrollment in FY20 was 18,588.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$31,333,687) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$8,433,094) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
MISSOURI STATE UNIVERSITY - 57551C												
CORE												
PROGRAM-SPECIFIC	125,684,747	0.00	79,647,471	0.00	125,684,747	0.00	85,917,966	0.00	85,917,966	0.00	85,917,966	0.00
GENERAL REVENUE	84,330,941	0.00	69,918,649	0.00	75,897,847	0.00	75,897,847	0.00	75,897,847	0.00	75,897,847	0.00
FEDERAL FUNDS	31,333,687	0.00	0	0.00	39,766,781	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,020,119	0.00	9,728,822	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00	10,020,119	0.00
TOTAL	\$125,684,747	0.00	\$79,647,471	0.00	\$125,684,747	0.00	\$85,917,966	0.00	\$85,917,966	0.00	\$85,917,966	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00	8,433,094	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,882,364	0.00	8,433,094	0.00	8,433,094	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,882,364	0.00	\$8,433,094	0.00	\$8,433,094	0.00

This will restore the core to the FY 2020 appropriation level.

MSU-Tax Refund Offset - 1555015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
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Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
MISSOURI STATE UNIVERSITY - 57551C												
MSU-Tax Refund Offset - 1555015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - MISSOURI STATE UNIVERSITY	\$125,684,747	0.00	\$79,647,471	0.00	\$125,684,747	0.00	\$97,950,330	0.00	\$94,501,060	0.00	\$94,501,060	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
LINCOLN UNIVERSITY**

PG. 544

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 two certificate programs, seven associate degree programs, 42 baccalaureate programs, 12 master's programs, two graduate certificates, and two education specialist programs. Full-time equivalent enrollment in FY20 was 1,848.

Legal Basis: Chapter 175 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$7,156,731) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$1,576,580) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.225												
LINCOLN UNIVERSITY - 57571C												
CORE												
PROGRAM-SPECIFIC	23,639,831	0.00	14,860,729	0.00	24,936,604	0.00	16,203,293	0.00	16,203,293	0.00	16,203,293	0.00
GENERAL REVENUE	15,765,801	0.00	13,071,066	0.00	14,189,221	0.00	14,189,221	0.00	14,189,221	0.00	14,189,221	0.00
FEDERAL FUNDS	5,859,958	0.00	0	0.00	8,733,311	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,014,072	0.00	1,789,663	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL	\$23,639,831	0.00	\$14,860,729	0.00	\$24,936,604	0.00	\$16,203,293	0.00	\$16,203,293	0.00	\$16,203,293	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00	1,576,580	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,221,761	0.00	1,576,580	0.00	1,576,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,221,761	0.00	\$1,576,580	0.00	\$1,576,580	0.00

This will restore the core to the FY 2020 appropriation level.

TOTAL - LINCOLN UNIVERSITY	\$23,639,831	0.00	\$14,860,729	0.00	\$24,936,604	0.00	\$18,425,054	0.00	\$17,779,873	0.00	\$17,779,873	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
LINCOLN UNIVERSITY LAND GRANT MATCH**

PG. 551

SECTION 3.225

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

Legal Basis: 7 CFR 3419 and Second Morrill Act of 1890
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	5,187,093	0.00	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
GENERAL REVENUE	3,890,320	0.00	3,773,610	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00	3,890,320	0.00
FEDERAL FUNDS	1,296,773	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,187,093	0.00	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00

Lincoln Land Grant increase - 1555030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	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
TOTAL	\$0	0.00	\$1,000,000	0.00								

This item provides full funding for Lincoln University's required match to receive the full amount of the anticipated land grant allocation of \$9,368,498.

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$5,187,093	0.00	\$3,773,610	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$3,890,320	0.00	\$4,890,320	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
TRUMAN STATE UNIVERSITY**

PG. 559

SECTION 3.230

This section provides funding to Truman State University, opened in 1867. The institution offers 53 baccalaureate programs, 10 master's programs, and one graduate certificate. Full-time equivalent enrollment in FY20 was 4,507.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$13,886,774) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$3,708,416) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.230												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	55,747,096	0.00	35,185,414	0.00	55,747,096	0.00	38,151,906	0.00	38,151,906	0.00	38,151,906	0.00
GENERAL REVENUE	37,084,157	0.00	30,728,970	0.00	33,375,741	0.00	33,375,741	0.00	33,375,741	0.00	33,375,741	0.00
FEDERAL FUNDS	13,886,774	0.00	0	0.00	17,595,190	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,776,165	0.00	4,456,444	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$55,747,096	0.00	\$35,185,414	0.00	\$55,747,096	0.00	\$38,151,906	0.00	\$38,151,906	0.00	\$38,151,906	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00	3,708,416	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,242,662	0.00	3,708,416	0.00	3,708,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,242,662	0.00	\$3,708,416	0.00	\$3,708,416	0.00

This will restore the core to the FY 2020 appropriation level.

TOTAL - TRUMAN STATE UNIVERSITY	\$55,747,096	0.00	\$35,185,414	0.00	\$55,747,096	0.00	\$43,394,568	0.00	\$41,860,322	0.00	\$41,860,322	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
NORTHWEST MISSOURI STATE UNIVERSITY**

PG. 566

SECTION 3.235

This section provides funding to Northwest Missouri State University, founded in 1905. The institution offers two certificate programs, one associate degree program, 95 baccalaureate programs, 38 master's programs, five graduate certificates, and three education specialist programs. Full-time equivalent enrollment in FY20 was 5,740.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$10,395,373) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$2,784,388) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	41,781,490	0.00	26,514,686	0.00	41,781,490	0.00	28,601,729	0.00	28,601,729	0.00	28,601,729	0.00
GENERAL REVENUE	27,843,377	0.00	23,076,819	0.00	25,058,989	0.00	25,058,989	0.00	25,058,989	0.00	25,058,989	0.00
FEDERAL FUNDS	10,395,373	0.00	0	0.00	13,179,761	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,542,740	0.00	3,437,867	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00	3,542,740	0.00
TOTAL	\$41,781,490	0.00	\$26,514,686	0.00	\$41,781,490	0.00	\$28,601,729	0.00	\$28,601,729	0.00	\$28,601,729	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00	2,784,388	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,931,257	0.00	2,784,388	0.00	2,784,388	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,931,257	0.00	\$2,784,388	0.00	\$2,784,388	0.00

This will restore the core to the FY 2020 appropriation level.

NWMSU-Tax Refund Offset - 1555016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.235											
NORTHWEST MO STATE UNIVERSITY - 57601C												
NWMSU-Tax Refund Offset - 1555016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$41,781,490	0.00	\$26,514,686	0.00	\$41,781,490	0.00	\$32,582,986	0.00	\$31,436,117	0.00	\$31,436,117	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 578

SECTION 3.240

This section provide funding for Missouri Southern State University, which opened in 1937. The institution offers 60 certificate programs, six associate degree programs, 48 baccalaureate programs, eight master's programs and three graduate certificates. Full-time equivalent enrollment in FY20 was 4,295.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$8,010,414) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$2,159,973) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	32,241,656	0.00	20,274,071	0.00	32,241,656	0.00	22,071,269	0.00	22,071,269	0.00	22,071,269	0.00
GENERAL REVENUE	21,599,731	0.00	17,910,740	0.00	19,439,758	0.00	19,439,758	0.00	19,439,758	0.00	19,439,758	0.00
FEDERAL FUNDS	8,010,414	0.00	0	0.00	10,170,387	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,631,511	0.00	2,363,331	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$32,241,656	0.00	\$20,274,071	0.00	\$32,241,656	0.00	\$22,071,269	0.00	\$22,071,269	0.00	\$22,071,269	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00	2,159,973	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,040,999	0.00	2,159,973	0.00	2,159,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,040,999	0.00	\$2,159,973	0.00	\$2,159,973	0.00

This will restore the core to the FY 2020 appropriation level.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.240											
MO SOUTHERN STATE UNIVERSITY - 57621C												
Missouri Southern State Univ. - 1555031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
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TOTAL - MO SOUTHERN STATE UNIVERSITY	\$32,241,656	0.00	\$20,274,071	0.00	\$32,241,656	0.00	\$25,112,268	0.00	\$24,231,242	0.00	\$26,231,242	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI WESTERN STATE UNIVERSITY**

PG. 585

SECTION 3.245

This section provides funding to Missouri Western State University, founded in 1915. The institution offers four associate degree programs, 60 baccalaureate programs, eight master's programs, and eight graduate certificates. Full-time equivalent enrollment in FY20 was 3,955.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$7,415,585) FED PSD to remove the DHEWD Federal Stimulus Fund capacity
One-time reduction: (\$1,985,243) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	29,937,340	0.00	19,050,759	0.00	29,937,340	0.00	20,536,512	0.00	20,536,512	0.00	20,536,512	0.00
GENERAL REVENUE	19,852,428	0.00	16,453,262	0.00	17,867,185	0.00	17,867,185	0.00	17,867,185	0.00	17,867,185	0.00
FEDERAL FUNDS	7,415,585	0.00	0	0.00	9,400,828	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,669,327	0.00	2,597,497	0.00	2,669,327	0.00	2,669,327	0.00	2,669,327	0.00	2,669,327	0.00
TOTAL	\$29,937,340	0.00	\$19,050,759	0.00	\$29,937,340	0.00	\$20,536,512	0.00	\$20,536,512	0.00	\$20,536,512	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00	1,985,243	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,803,593	0.00	1,985,243	0.00	1,985,243	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,803,593	0.00	\$1,985,243	0.00	\$1,985,243	0.00

This will restore the core to the FY 2020 appropriation level.

MWSU-Tax Refund Offset - 1555017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245												
MO WESTERN STATE UNIVERSITY - 57641C												
MWSU-Tax Refund Offset - 1555017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This request is for additional spending authority in order for the institution to disburse/receive funds collected on its behalf by the tax intercept program.

TOTAL - MO WESTERN STATE UNIVERSITY	\$29,937,340	0.00	\$19,050,759	0.00	\$29,937,340	0.00	\$23,390,105	0.00	\$22,571,755	0.00	\$22,571,755	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
HARRIS-STOWE STATE UNIVERSITY**

PG. 597

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, six master's programs, and two graduate certificates. Full-time equivalent enrollment in FY20 was 1,453.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$3,487,087) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$931,228) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	14,148,347	0.00	8,930,644	0.00	14,148,347	0.00	9,730,032	0.00	9,730,032	0.00	9,730,032	0.00
GENERAL REVENUE	9,312,281	0.00	7,716,429	0.00	8,381,053	0.00	8,381,053	0.00	8,381,053	0.00	8,381,053	0.00
FEDERAL FUNDS	3,487,087	0.00	0	0.00	4,418,315	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,348,979	0.00	1,214,215	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$14,148,347	0.00	\$8,930,644	0.00	\$14,148,347	0.00	\$9,730,032	0.00	\$9,730,032	0.00	\$9,730,032	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00	931,228	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,316,484	0.00	931,228	0.00	931,228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,316,484	0.00	\$931,228	0.00	\$931,228	0.00

This will restore the core to the FY 2020 appropriation level.

TOTAL - HARRIS STOWE STATE UNIVERSITY	\$14,148,347	0.00	\$8,930,644	0.00	\$14,148,347	0.00	\$11,046,516	0.00	\$10,661,260	0.00	\$10,661,260	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
HARRIS-STOWE STATE UNIVERSITY ENTRENEURSHIP PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 3.250

This section provides one-time funding for Harris-Stowe State University to establish a program to provide training and education on entrepreneurship and entrepreneurial skills.

Legal Basis: N/A
Funding Source: Economic Development Advancement Fund (0783)
FY2021 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section added by the House.

Governor:

New section added by the House.

House:

New Decision Item: \$500,000 OTHER PSD

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.250 HSSU ENTREPRENEURSHIP - 57662C											
HSSU Entrepreneurship - 1555036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	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
TOTAL - HSSU ENTREPRENEURSHIP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
UNIVERSITY OF MISSOURI SYSTEM**

PG. 604

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 FY20 was 52,602.

UM – Columbia offers 32 certificate, 91 baccalaureate, 88 master's, 73 graduate certificates, five education specialist, 58 doctoral, and five first-professional programs.

Missouri S&T offers seven certificate, 35 baccalaureate, 35 master's, 76 graduate certificates, and 30 doctoral programs.

UMKC offers three certificate, 49 baccalaureate, 55 master's, 30 graduate certificates, four education specialist, 10 doctoral, and four first-professional programs.

UMSL offers 17 certificate, 52 baccalaureate, 30 master's, 46 graduate certificates, two education specialist, 14 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, and Missouri S&T/MSU Engineering Expansion.

Legal Basis: Chapters 172 and 174 RSMo.

Funding Source: General Revenue (0101), DHEWD Federal Stimulus Fund (2310), Federal Budget Stabilization Fund (2390), Lottery Proceeds Fund (0291), Debt Offset Escrow Fund (0753)

FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$138,745,625) FED PSD to remove the DHEWD Federal Stimulus Fund capacity

One-time reduction: (\$36,939,413) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	556,657,501	0.00	352,582,891	0.00	556,657,501	0.00	380,972,463	0.00	380,972,463	0.00	380,972,463	0.00
GENERAL REVENUE	369,669,128	0.00	306,266,928	0.00	332,729,715	0.00	332,729,715	0.00	332,729,715	0.00	332,729,715	0.00
FEDERAL FUNDS	138,745,625	0.00	0	0.00	175,685,038	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	48,242,748	0.00	46,315,963	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	\$556,657,501	0.00	\$352,582,891	0.00	\$556,657,501	0.00	\$380,972,463	0.00	\$380,972,463	0.00	\$380,972,463	0.00

4-Year IHE Core Restoration - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00	36,939,413	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,289,895	0.00	36,939,413	0.00	36,939,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,289,895	0.00	\$36,939,413	0.00	\$36,939,413	0.00

This will restore the core to the FY 2020 appropriation level.

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.255											
UNIV OF MISSOURI CAMPUSES - 57681C												
University of MO increase - 1555032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

MU Veterans Law Clinic - 1555033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL	\$0	0.00	\$325,000	0.00								

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
MU Delta Research Center - 1555034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	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
TOTAL	\$0	0.00	\$500,000	0.00								
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TOTAL - UNIV OF MISSOURI CAMPUSES	\$556,657,501	0.00	\$352,582,891	0.00	\$556,657,501	0.00	\$433,262,358	0.00	\$417,911,876	0.00	\$421,736,876	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PRECISION MEDICINE INITIATIVE**

PG. 648

SECTION 3.260

This section contains funding to integrate the UM System research teams to address the health challenges associated with cancer, vascular, and neurological disease with the goal of creating personalized, revolutionary precision medicine. The funding would support the development of facilities and equipment for technology innovation and laboratory/classroom space for technical training.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (0101) and Federal Budget Stabilization Fund (2390)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$10,000,000) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.260												
UMC PRECISION MEDICINE - 57687C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	7,274,997	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,000,000	0.00	7,274,997	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,000,000	0.00	\$7,274,997	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MU Precision Medicine - 1555027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00

This funding is for the University of Missouri Precision Medicine Program.

TOTAL - UMC PRECISION MEDICINE	\$10,000,000	0.00	\$7,274,997	0.00	\$10,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ST. LOUIS INTERNATIONAL COLLABORATION**

PG. 667

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, which is a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters, is providing matching funds.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (0101) and Federal Budget Stabilization Fund (2390)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$133,378) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.265												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00	416,622	0.00
GENERAL REVENUE	550,000	0.00	400,122	0.00	416,622	0.00	416,622	0.00	416,622	0.00	416,622	0.00
FEDERAL FUNDS	0	0.00	0	0.00	133,378	0.00	0	0.00	0	0.00	0	0.00
TOTAL	550,000	0.00	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00	416,622	0.00
TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	550,000	0.00	400,122	0.00	550,000	0.00	416,622	0.00	416,622	0.00	416,622	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
TELEMEDICINE**

PG. 676

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 professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: Sections 191.1140-191.1146 RSMo.
Funding Source: General Revenue (0101)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.270											
UMC TELEMEDICINE - 57684C												
CORE												
PROGRAM-SPECIFIC	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
GENERAL REVENUE	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
TOTAL - UMC TELEMEDICINE	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SPINAL CORD INJURY FUND**

PG. 690

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.275 SPINAL CORD INJURY - 57781C											
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,273,227	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,273,227	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	\$1,500,000	0.00	\$1,273,227	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI KIDNEY PROGRAM**

PG. 698

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)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.280 MO KIDNEY PROGRAM - 57751C											
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,499	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,499	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	\$1,750,000	0.00	\$1,697,499	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 AND WORKFORCE DEVELOPMENT
STATE HISTORICAL SOCIETY**

PG. 709

SECTION 3.285

This section provides funding to allow the State Historical Society to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (0101) and Federal Budget Stabilization Fund (2390)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

One-time reduction: (\$288,022) FED PSD to remove the Federal Budget Stabilization Fund capacity

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.285											
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	3,563,170	0.00	3,168,253	0.00	3,254,367	0.00	2,966,345	0.00	2,966,345	0.00	2,966,345	0.00
GENERAL REVENUE	3,563,170	0.00	3,168,253	0.00	2,966,345	0.00	2,966,345	0.00	2,966,345	0.00	2,966,345	0.00
FEDERAL FUNDS	0	0.00	0	0.00	288,022	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,563,170	0.00	\$3,168,253	0.00	\$3,254,367	0.00	\$2,966,345	0.00	\$2,966,345	0.00	\$2,966,345	0.00

SHS Core Restoration - 1555018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	288,022	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	288,022	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$288,022	0.00	\$0	0.00	\$0	0.00

In the FY 2021 appropriation process the fund source for the State Historical Society University's core appropriation was changed from General Revenue to the Federal Budget Stabilization Fund. This request is to switch that fund source back to General Revenue and restore the core appropriation to \$3,254,367.

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.285											
STATE HISTORICAL SOCIETY - 57761C												
SHS Salary & Benefits - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,000	0.00	\$0	0.00	\$0	0.00
Requested increase necessary to provide sufficient funds in FY 2022 to accommodate the increased costs of employee benefits and to provide employees with a 2% performance salary increase with associated benefits.												
TOTAL - STATE HISTORICAL SOCIETY	\$3,563,170	0.00	\$3,168,253	0.00	\$3,254,367	0.00	\$3,364,367	0.00	\$2,966,345	0.00	\$2,966,345	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SEMINARY FUND-INCOME ON INVESTMENTS**

PG. 731

SECTION 3.290

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is for the earnings from the principal held in the Seminary Fund Investment Fund.

Legal Basis: Section 172.610 RSMo.
Funding Source: State Seminary Moneys Fund (0623)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2020 BUDGET		FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.290											
SEMINARY FUND-INCOME ON INVES - 57795C												
CORE												
EXPENSE & EQUIPMENT	275,000	0.00	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	57,396	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$275,000	0.00	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$57,396	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SEMINARY FUND-INVESTMENTS**

PG. 731

SECTION 3.XXX

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is the principal that will need to be reinvested during the fiscal year in Government Securities held in the Seminary Fund Investments.

Legal Basis: Section 172.610 RSMo.
Funding Source: Seminary Fund (0872)
FY2021 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$3,000,000) OTHER PSD due to changes in investment strategies, this fund is managed by the State Treasury Office and is no longer needed.

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2020		FY 2020		FY 2021		FY 2022		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.290												
SEMINARY FUND-INVESTMENTS - 57791C												
CORE												
EXPENSE & EQUIPMENT	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - SEMINARY FUND-INVESTMENTS	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00