

FISCAL YEAR 2023

MARK UP

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

HOUSE BILL 3003

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

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

PG. 44

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)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005													
COORDINATION ADMINISTRATION - 55520C													
CORE													
PERSONAL SERVICES	1,938,976	36.18	1,789,522	31.48	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	
GENERAL REVENUE	1,898,449	35.18	1,782,999	31.32	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	
OTHER FUNDS	40,527	1.00	6,523	0.16	40,932	1.00	40,932	1.00	40,932	1.00	40,932	1.00	
EXPENSE & EQUIPMENT	615,704	0.00	438,755	0.00	566,502	0.00	566,502	0.00	566,502	0.00	566,502	0.00	
GENERAL REVENUE	523,855	0.00	438,405	0.00	474,653	0.00	474,653	0.00	474,653	0.00	474,653	0.00	
OTHER FUNDS	91,849	0.00	350	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	\$2,554,681	36.18	\$2,228,277	31.48	\$2,494,567	36.18	\$2,494,567	36.18	\$2,494,567	36.18	\$2,494,567	36.18	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	108,453	0.00	108,453	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	106,179	0.00	106,179	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,274	0.00	2,274	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,453	0.00	\$108,453	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,088	0.00	19,088	0.00	19,088	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,683	0.00	18,683	0.00	18,683	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005													
COORDINATION ADMINISTRATION - 55520C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,088	0.00	19,088	0.00	19,088	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,088	0.00	\$19,088	0.00	\$19,088	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Op Ex Coordinator - 0000017													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,110	0.00	21,110	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,110	0.00	21,110	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,048	0.00	4,048	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,048	0.00	4,048	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,158	0.00	\$25,158	0.00	
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.													

Office Performance & Strategy - 1555010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	174,263	4.90	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,263	4.90	0	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005													
COORDINATION ADMINISTRATION - 55520C													
Office Performance & Strategy - 1555010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,329	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,329	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,592	4.90	\$0	0.00	\$0	0.00	
This is to support the ongoing work of this office. This requested increase is needed to both grant funding reductions and because general revenue support used by the office was not transferred from the Department of Economic Development with the office during the merger. This office is responsible to providing labor market data needed to help grow Missouri's economy.													

Addt'l Counsel in Office of GC - 1555011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	75,000	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,000	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,490	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,490	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,490	1.00	\$0	0.00	\$0	0.00	
A new decision items is requested in the amount of \$90,490, not including fringe benefits that are included in HB 5. The workload of this office has continued to grow and additional responsibilities necessitate an additional new full-time employee.													

FAFSA Filing Increase - 1555020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	56,250	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	56,250	0.00	0	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005													
COORDINATION ADMINISTRATION - 55520C													
FAFSA Filing Increase - 1555020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,750	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,750	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	

DHEWD would host FAFSA filing events, partnering with financial aid officers and counselors from around Missouri – and focus on rural and urban areas with underrepresented populations. Students were negatively impacted by COVID because they did not receive the usual in-person support from counselors and financial aid offices. FAFSA filing is down nationwide, including in Missouri - which is usually a good indicator of college enrollment. By helping rural and underrepresented students complete the FAFSA, they can better understand their options and secure funding for their future. This campaign would reach Class of 2022 high school seniors and Class of 2021/Class of 2020 high school seniors who took a gap year due to COVID-19.

TOTAL - COORDINATION ADMINISTRATION	\$2,554,681	36.18	\$2,228,277	31.48	\$2,494,567	36.18	\$2,809,737	42.08	\$2,722,266	36.18	\$2,647,266	36.18	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
GRANT AND SCHOLARSHIP ADMINISTRATION**

PG. 88

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 eligibly, and timely disburse state student financial aid funds.

Legal Basis: Chapter 173 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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	368,083	8.85	320,437	6.69	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85
GENERAL REVENUE	368,083	8.85	320,437	6.69	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85
EXPENSE & EQUIPMENT	40,175	0.00	27,272	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00
GENERAL REVENUE	40,175	0.00	27,272	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00
TOTAL	\$408,258	8.85	\$347,709	6.69	\$405,598	8.85	\$405,598	8.85	\$405,598	8.85	\$405,598	8.85

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,472	0.00	25,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,472	0.00	25,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,472	0.00	\$25,472	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,680	0.00	3,680	0.00	3,680	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,680	0.00	3,680	0.00	3,680	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,680	0.00	3,680	0.00	3,680	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,680	0.00	\$3,680	0.00	\$3,680	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Student Financial Aid Staffing - 1555009													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	123,408	3.00	87,704	2.00	87,704	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	123,408	3.00	87,704	2.00	87,704	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	299,850	0.00	28,180	0.00	28,180	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	299,850	0.00	28,180	0.00	28,180	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$423,258	3.00	\$115,884	2.00	\$115,884	2.00	
This request will fund two employees and related E&E for the Grant and Scholarship Administration program based on fiscal note responses for legislation implementing the Fast Track Workforce Incentive Grant Program and the A+ Dual Credit/Dual Enrollment Scholarship Programs. Since 2009, the financial aid section increased from 6 to 10 programs without any increase in staff. The A+ Schools Scholarship Program was transferred to DHEWD in FY 11 and the Fast Track and the A+ Dual Credit/Dual Enrollment Programs were established by statute in FY 20 and FY 22 respectively. The number of students served during that time period has increased by 25% and will increase further with the implementation of the A+ Dual Credit/Dual Enrollment Program. In FY 21, the Grant and Scholarship Administration section served 64,266 students (at least an additional 16,000 applications).													

Dual Credit Scholarship EE - 1555023													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	145,800	0.00	145,800	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005													
GRANT & SCHOLARSHIP ADMIN - 55640C													
Dual Credit Scholarship EE - 1555023													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	145,800	0.00	145,800	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	145,800	0.00	145,800	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145,800	0.00	\$145,800	0.00	
This request is for one-time funding for ITSD needs related to implementing the new Dual Credit Scholarship program within FAMOUS (DHEWD's scholarship online portal).													

TOTAL - GRANT & SCHOLARSHIP ADMIN	\$408,258	8.85	\$347,709	6.69	\$405,598	8.85	\$832,536	11.85	\$696,434	10.85	\$696,434	10.85	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FAFSA FILING – NEW DECISION ITEM**

PG. XXX

SECTION 3.005

This section provides funding to allow the department to host FAFSA filing events, partnering with financial aid officers and counselors from around Missouri and focus on rural and urban areas with underrepresented populations.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House; this was an NDI within the Coordinating Administration budget unit.

House:
New Decision Item: \$75,000 GR (\$56,250 E&E and \$18,750 PSD)

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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													
FAFSA FILING - 55536C													
FAFSA Filing Increase - 1555020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,250	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	
DHEWD would host FAFSA filing events, partnering with financial aid officers and counselors from around Missouri – and focus on rural and urban areas with underrepresented populations. Students were negatively impacted by COVID because they did not receive the usual in-person support from counselors and financial aid offices. FAFSA filing is down nationwide, including in Missouri - which is usually a good indicator of college enrollment. By helping rural and underrepresented students complete the FAFSA, they can better understand their options and secure funding for their future. This campaign would reach Class of 2022 high school seniors and Class of 2021/Class of 2020 high school seniors who took a gap year due to COVID-19.													
TOTAL - FAFSA FILING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM – NEW DECISION ITEM**

PG. XXX

SECTION 3.005

This section provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Basis:

N/A

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$42,200 GR PS and 0.50 FTE for a Subject Matter Expert (SME)

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.005												
ERP - 55540C												
ERP Subject Matter Experts - 0000018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50

Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.

TOTAL - ERP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL EMERGENCY RELIEF**

PG. 114 and 116

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$15,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for Governor's Emergency Education Relief Funds
Core reduction: (\$12,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for Governor's Emergency Education Relief Funds Excel projects

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.010													
DHEWD-IHE DISTRIBUTION - 57688C													
CORE													
PROGRAM-SPECIFIC	23,643,000	0.00	23,643,000	0.00	27,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	23,643,000	0.00	23,643,000	0.00	27,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$23,643,000	0.00	\$23,643,000	0.00	\$27,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

GEER II Spending Authority - 1555006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	8,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	8,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$8,000,000	0.00	
This will provide spending authority for federal GEER II funds into FY 2023.													

TOTAL - DHEWD-IHE DISTRIBUTION	\$23,643,000	0.00	\$23,643,000	0.00	\$27,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$8,000,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL EMERGENCY RELIEF – NEW DECISION ITEM**

PG. XXX

SECTION 3.010

This section provides funding for commissioning a study on public higher education performance funding models, considering state fiscal climate and institutional mission, to be completed by December 15, 2022 and for commissioning a study on higher education efficiency and possible reforms, considering current institutional missions and state fiscal resources, to be completed by July 1, 2023.

Legal Basis: None
Funding Source: DHEWD Federal Emergency Relief Fund (2315)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$450,000 FED E&E

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.010													
GEER II - 57689C													
GEER II Spending Authority - 1555006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	

This will provide spending authority for federal GEER II funds into FY 2023.

TOTAL - GEER II	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MO EXCELS WORKFORCE INITIATIVE**

PG. 127

SECTION 3.XXX

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: Budget Stabilization Fund - Federal Fund (0522)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$21,831,384) FED PSD reduction of one-time funds added in FY 2022 budget for MO Excels Workforce Initiative projects

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.015													
MO EXCELS - 55528C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,831,384	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	21,831,384	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$21,831,384	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

MO Excels - 1555014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	15,000,000	0.00	31,496,061	0.00	31,496,061	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31,496,061	0.00	31,496,061	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$31,496,061	0.00	\$31,496,061	0.00	

Mo Excels was first funded in the FY2020 budget and again in the FY 2022 budget. On July 21, 2021, DHEWD, with approval from the Coordinating Board for Higher Education (CBHE), issued another round of competitive request for proposals to public institutions of higher education, challenging them to develop and expand employer-driven education and training programs and initiatives to substantially increase educational attainment. The CBHE met in November and approved the ranked list of projects and recommended them to the Governor.

TOTAL - MO EXCELS	\$0	0.00	\$0	0.00	\$21,831,384	0.00	\$15,000,000	0.00	\$31,496,061	0.00	\$31,496,061	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOLS ADMINISTRATION**

PG. 139

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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	226,187	5.00	67,113	1.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50
OTHER FUNDS	226,187	5.00	67,113	1.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50
EXPENSE & EQUIPMENT	92,148	0.00	3,500	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	92,148	0.00	3,500	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
PROGRAM-SPECIFIC	0	0.00	510	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	510	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$318,335	5.00	\$71,123	1.50	\$320,597	4.50	\$320,597	4.50	\$320,597	4.50	\$320,597	4.50

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,824	0.00	12,824	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,824	0.00	12,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,824	0.00	\$12,824	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,262	0.00	\$2,262	0.00	\$2,262	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,460	0.00	2,460	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,460	0.00	2,460	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00	471	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	471	0.00	471	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,931	0.00	\$2,931	0.00
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.												

TOTAL - PROPRIETARY SCHOOL ADMIN	\$318,335	5.00	\$71,123	1.50	\$320,597	4.50	\$322,859	4.50	\$338,614	4.50	\$338,614	4.50
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOL CLOSURE ADMINISTRATION**

PG. 139

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 Bond Fund (0760)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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	45,000	0.50	45,000	0.50	45,000	0.50	45,000	0.50	
OTHER FUNDS	0	0.00	0	0.00	45,000	0.50	45,000	0.50	45,000	0.50	45,000	0.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00	
OTHER FUNDS	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00	99,981	0.00	
OTHER FUNDS	0	0.00	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00	99,981	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$145,000	0.50	\$145,000	0.50	\$145,000	0.50	\$145,000	0.50	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,475	0.00	2,475	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,475	0.00	2,475	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,475	0.00	\$2,475	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

TOTAL - PROPRIETARY SCHOOL CLOSURE	\$0	0.00	\$0	0.00	\$145,000	0.50	\$145,000	0.50	\$147,475	0.50	\$147,475	0.50	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PROPRIETARY SCHOOL BOND**

PG. 154

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.025												
PROPRIETARY SCHOOL BOND - 55535C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	70,813	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	70,813	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$70,813	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	\$400,000	0.00	\$70,813	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. 160

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.030												
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. 170

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 and Workforce Development Federal Fund (0116)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.035												
FEDERAL GRANTS & DONATIONS - 55625C												
CORE												
EXPENSE & EQUIPMENT	999,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	999,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$1,000,000	0.00	\$0	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
OTHER GRANTS AND DONATIONS**

PG. 178

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.040												
OTHER GRANTS & DONATIONS - 55630C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	395,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	395,650	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	\$395,650	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - OTHER GRANTS & DONATIONS	\$1,000,000	0.00	\$395,650	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. 225

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) and State Institutions Gift Trust Fund (0925)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.045													
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C													
CORE													
FUND TRANSFERS	20,176,666	0.00	19,682,366	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	
GENERAL REVENUE	18,176,666	0.00	17,682,366	0.00	22,076,666	0.00	22,076,666	0.00	22,076,666	0.00	22,076,666	0.00	
OTHER FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$20,176,666	0.00	\$19,682,366	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00	

Bright Flight Transfer - 1555037													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	
This request funds the Bright Flight transfer.													

TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$20,176,666	0.00	\$19,682,366	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$27,576,666	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACADEMIC SCHOLARSHIP PROGRAM (BRIGHT FLIGHT) SPENDING AUTHORITY**

PG. 231

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	21,676,666	0.00	17,715,849	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00
OTHER FUNDS	21,676,666	0.00	17,715,849	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00
TOTAL	\$21,676,666	0.00	\$17,715,849	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00

Bright Flight Program - 1555038												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00
This request funds the Bright Flight spending authority.												

TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$21,676,666	0.00	\$17,715,849	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$29,076,666	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER AUTHORITY**

PG. 239

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), State Institutions Gift Trust Fund (0925), and Missouri Student Grant Program Gift Fund (0272)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055												
ACCESS MISSOURI TRANSFER - 55648C												
CORE												
FUND TRANSFERS	63,921,052	0.00	56,134,920	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00
GENERAL REVENUE	45,954,385	0.00	44,575,753	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00
OTHER FUNDS	17,966,667	0.00	11,559,167	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00
TOTAL	\$63,921,052	0.00	\$56,134,920	0.00	\$66,421,052	0.00	\$66,421,052	0.00	\$66,421,052	0.00	\$66,421,052	0.00

Access MO Grant Increase - 1555002												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	9,000,000	0.00	0	0.00	9,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,000,000	0.00	0	0.00	4,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$0	0.00	\$9,000,000	0.00

Increase transfer authority by \$9,000,000 and increase spending authority by \$9,000,000 to fully fund the program per statute.

TOTAL - ACCESS MISSOURI TRANSFER	\$63,921,052	0.00	\$56,134,920	0.00	\$66,421,052	0.00	\$75,421,052	0.00	\$66,421,052	0.00	\$75,421,052	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM SPENDING AUTHORITY**

PG. 251

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.060													
ACCESS MISSOURI - 55651C													
CORE													
PROGRAM-SPECIFIC	76,960,000	0.00	61,176,713	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	
OTHER FUNDS	76,960,000	0.00	61,176,713	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	
TOTAL	\$76,960,000	0.00	\$61,176,713	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	

Access MO Spending Authority - 1555036													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	
This request funds the Access MO spending authority.													

TOTAL - ACCESS MISSOURI	\$76,960,000	0.00	\$61,176,713	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$83,960,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ DUAL CREDIT PROGRAM TRANSFER AUTHORITY**

PG. 271

SECTION 3.XXX

This section provides for a transfer of funds to the A+ Schools Fund for the A+ Dual Credit Program.

Legal Basis:

Section 160.545 RSMo.

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$5,000,000) GR PSD eliminates the entire core

House:

Same as the Governor – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.065													
A+ DUAL CREDIT PROGRAM TRANSFER - 55646C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	

A+ Dual Credit/Dual Enrollment - 1555007													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	18,000,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,000,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,000,000	0.00	\$0	0.00	\$0	0.00	
Increase transfer authority by \$18,000,000 and increase spending authority by \$18,000,000 to fully fund the program per the legislative fiscal note for HB 604 (2019).													

TOTAL - A+ DUAL CREDIT PROGRAM TRANS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$23,000,000	0.00	\$0	0.00	\$0	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ SCHOOLS PROGRAM TRANSFER AUTHORITY**

PG. 260

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065												
A+ SCHOOLS FUND TRANSFER - 55644C												
CORE												
FUND TRANSFERS	46,304,958	0.00	46,304,958	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00
GENERAL REVENUE	17,453,878	0.00	17,453,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00
OTHER FUNDS	28,851,080	0.00	28,851,080	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00
TOTAL	\$46,304,958	0.00	\$46,304,958	0.00	\$54,313,326	0.00	\$54,313,326	0.00	\$54,313,326	0.00	\$54,313,326	0.00

A+ Scholarship Increase - 1555001												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Increase transfer authority by \$6,000,000 in order to maintain the funding needed to fully reimburse all eligible students.

TOTAL - A+ SCHOOLS FUND TRANSFER	\$46,304,958	0.00	\$46,304,958	0.00	\$54,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ SCHOOLS PROGRAM SPENDING AUTHORITY**

PG. 282

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.070													
A+ SCHOOLS PROGRAM - 55654C													
CORE													
PROGRAM-SPECIFIC	47,891,632	0.00	45,226,816	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	
OTHER FUNDS	47,891,632	0.00	45,226,816	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	
TOTAL	\$47,891,632	0.00	\$45,226,816	0.00	\$55,900,000	0.00	\$55,900,000	0.00	\$55,900,000	0.00	\$55,900,000	0.00	

A+ SCHOOLS PROGRAM - 1555015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	22,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,000,000	0.00	6,000,000	0.00	6,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	
This request assumes approval of the \$6 million core transfer new decision item for the A+ Scholarship program. The current core amount for this program is \$55.9 million. The requested increase will provide a core amount sufficient to ensure the projected FY 2023 expenditures of \$58,520,000 are covered and that spending, including re-spending of returned funds, does not exceed the appropriation.													

TOTAL - A+ SCHOOLS PROGRAM	\$47,891,632	0.00	\$45,226,816	0.00	\$55,900,000	0.00	\$77,900,000	0.00	\$61,900,000	0.00	\$61,900,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
A+ DUAL CREDIT PROGRAM SPENDING AUTHORITY**

PG. 282

SECTION 3.XXX

This section provides funding for the A+ Dual Credit program pursuant to Section 160.545.12.2, RSMo.

Legal Basis:

Section 160.545 RSMo.

Funding Source:

A+ Schools Fund (0955)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$5,000,000) OTHER PSD eliminates the entire core

House:
Same as Governor – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.070													
A+ DUAL CREDIT - 55657C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FAST-TRACK SCHOLARSHIP TRANSFER AUTHORITY**

PG. 305

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,000,000) FED Transfer Authority reduction of one-time funds added in FY 2022 budget for Governor’s Emergency Education Relief Funds

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.075												
FAST TRACK SCHOLARSHIP TRF - 55683C												
CORE												
FUND TRANSFERS	3,000,000	0.00	1,164,000	0.00	5,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00
GENERAL REVENUE	1,000,000	0.00	582,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	582,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$3,000,000	0.00	\$1,164,000	0.00	\$5,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00

TOTAL - FAST TRACK SCHOLARSHIP TRF	\$3,000,000	0.00	\$1,164,000	0.00	\$5,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FAST-TRACK SCHOLARSHIP SPENDING AUTHORITY**

PG. 309

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 the 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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,000,000) OTHER PSD reduction of one-time funds added in FY 2022 budget for Governor's Emergency Education Relief Funds transfer authority

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
FAST TRACK SCHOLARSHIP - 55684C													
CORE													
PROGRAM-SPECIFIC	3,500,000	0.00	1,286,765	0.00	6,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	
OTHER FUNDS	3,500,000	0.00	1,286,765	0.00	6,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	
TOTAL	\$3,500,000	0.00	\$1,286,765	0.00	\$6,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	
TOTAL - FAST TRACK SCHOLARSHIP	\$3,500,000	0.00	\$1,286,765	0.00	\$6,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
NURSING SIMULATION**

PG. 318

SECTION 3.XXX

This section provides funding to establish a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

Legal Basis: None
Funding Source: State Emergency Management Federal Stimulus Fund (2335)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,000,000) FED PSD reduction of one-time funds added in FY 2022 budget for a nursing simulation

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
NURSING SIMULATION - 55691C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - NURSING SIMULATION	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
DUAL CREDIT SCHOLARSHIP TRANSFER AUTHORITY – NEW DECISION ITEM**

PG. 323

SECTION 3.085

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

Legal Basis: Section 173.2505 RSMo.
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$7,000,000 GR Transfer Authority

House:

New section was not recommended.

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
DUAL CREDIT SCHOLRSHP - 55690C													
Dual Credit Scholarship Trf - 1555021													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	

This request funds Dual Credit Scholarships, as authorized by Section 173.2505, RSMo, which authorizes low-income Missouri students to receive a scholarship for up to 50% of tuition costs (\$500 annual maximum) of dual credit coursework each year.

TOTAL - DUAL CREDIT SCHOLRSH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
DUAL CREDIT SCHOLARSHIP SPENDING AUTHORITY – NEW DECISION ITEM**

PG. 331

SECTION 3.090

The Dual Credit Scholarship provides reimbursement of up to 50% of the tuition cost paid by students who demonstrate financial need to enroll in dual credit coursework offered by an approved dual credit provider. Awards are capped at \$500 annually for all dual credit courses taken by a student.

Legal Basis: Section 173.2505 RSMo.
Funding Source: Dual Credit Scholarship Fund (0541)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the Governor.

Governor:

New Decision Item: \$7,000,000 OTHER PSD

House:

New section was not recommended.

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
DUAL CREDIT SCHOLRSHPS - 55692C													
Dual Credit Scholarship Prog - 1555022													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	

This is spending authority for the Dual Credit Scholarship Program authorized by Section 173.2505, RSMo.

TOTAL - DUAL CREDIT SCHOLRSHPS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ADVANCED PLACEMENT INCENTIVE GRANTS**

PG. 338

SECTION 3.095

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.095													
ADVANCED PLACEMENT GRANTS - 55656C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	8,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	8,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$8,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$8,000	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
PUBLIC SERVICE OFFICER SURVIVOR GRANT PROGRAM**

PG. 347

SECTION 3.100

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 (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
PUBLIC SERVICE GRANT PROGRAM - 55655C													
CORE													
PROGRAM-SPECIFIC	153,000	0.00	134,329	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	
GENERAL REVENUE	153,000	0.00	134,329	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	
TOTAL	\$153,000	0.00	\$134,329	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	\$153,000	0.00	

Public Service Officer Incr - 1555005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500	0.00	\$7,500	0.00	\$7,500	0.00	
An additional \$7,500 is needed to maintain funding of all eligible students for this program in FY 2023.													

TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$153,000	0.00	\$134,329	0.00	\$153,000	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI RETURNING HEROES – NEW DECISION ITEM**

PG. 371

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)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$1,169,151 GR PSD

Governor:
New section was not recommended.

House:
New section was not recommended.

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
RETURNING HEROES - 55660C												
Returning Heroes - 1555008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,169,151	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,169,151	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,169,151	0.00	\$0	0.00	\$0	0.00

Per state statute, institutions are allowed to ask for the amount of tuition they have waived in complying with the Missouri Returning Heroes Act. For FY 2023, an appropriation of \$1,169,151 is requested to reimburse the institutions.

TOTAL - RETURNING HEROES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,169,151	0.00	\$0	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WARTIME VETERANS SURVIVOR GRANT PROGRAM**

PG. 362

SECTION 3.105

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.105												
VETERANS SURVIVOR GRANT - 55687C												
CORE												
PROGRAM-SPECIFIC	315,000	0.00	273,286	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
GENERAL REVENUE	315,000	0.00	273,286	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
TOTAL	\$315,000	0.00	\$273,286	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$315,000	0.00	\$273,286	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
KIDS' CHANCE SCHOLARSHIP PROGRAM**

PG. 379

SECTION 3.110

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.110													
KIDS CHANCE SCHOLARSHIPS - 55685C													
CORE													
PROGRAM-SPECIFIC	15,000	0.00	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
OTHER FUNDS	15,000	0.00	8,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	\$15,000	0.00	\$8,000	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. 389

SECTION 3.115

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.115													
MINORITY ENIVRM LITERACY PRG - 55696C													
CORE													
PROGRAM-SPECIFIC	32,964	0.00	27,976	0.00	36,964	0.00	36,964	0.00	36,964	0.00	36,964	0.00	
GENERAL REVENUE	32,964	0.00	27,976	0.00	36,964	0.00	36,964	0.00	36,964	0.00	36,964	0.00	
TOTAL	\$32,964	0.00	\$27,976	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00	\$36,964	0.00	

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

PG. 397

SECTION 3.120

The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan program. As of June 30, 2021, the program had total outstanding guaranteed loan balances of more than \$736 million. 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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.120													
LOAN PROGRAM ADMINISTRATION - 55710C													
CORE													
PERSONAL SERVICES	634,796	15.80	594,400	13.46	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	
OTHER FUNDS	634,796	15.80	594,400	13.46	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	
EXPENSE & EQUIPMENT	2,479,239	0.00	1,423,612	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	
OTHER FUNDS	2,479,239	0.00	1,423,612	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	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	\$3,754,036	15.80	\$2,018,012	13.46	\$3,760,931	15.80	\$3,760,931	15.80	\$3,760,931	15.80	\$3,760,931	15.80	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,951	0.00	35,951	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,951	0.00	35,951	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,951	0.00	\$35,951	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00	6,348	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		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 03.120												
LOAN PROGRAM ADMINISTRATION - 55710C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00	6,348	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,348	0.00	6,348	0.00	6,348	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,348	0.00	\$6,348	0.00	\$6,348	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Op Ex Coordinator - 0000017													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,203	0.00	1,203	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00	230	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	230	0.00	230	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,433	0.00	\$1,433	0.00	

Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.

TOTAL - LOAN PROGRAM ADMINISTRATION	\$3,754,036	15.80	\$2,018,012	13.46	\$3,760,931	15.80	\$3,767,279	15.80	\$3,804,663	15.80	\$3,804,663	15.80	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL LOAN COMPLIANCE**

PG. 411

SECTION 3.120

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.120													
FEDERAL LOAN COMPLIANCE - 55714C													
CORE													
EXPENSE & EQUIPMENT	8,000,000	0.00	1,908,455	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	1,908,455	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	203	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	500,000	0.00	203	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$8,500,000	0.00	\$1,908,658	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	\$1,908,658	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. 421

SECTION 3.125

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.125													
COLLECTION PAYMENTS TRANSFER - 55712C													
CORE													
FUND TRANSFERS	15,000,000	0.00	4,848,790	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	4,848,790	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	\$4,848,790	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FEDERAL STUDENT LOAN RESERVE FUND**

PG. 425

SECTION 3.130

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.130												
LOAN PROGRAM REVOLVING FUND - 55717C												
CORE												
PROGRAM-SPECIFIC	120,000,000	0.00	18,858,172	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	18,858,172	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	\$18,858,172	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	\$120,000,000	0.00	\$18,858,172	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. 435

SECTION 3.135

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$250,000) OTHER Transfer Authority to remove excess authority

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.135													
LOAN PROGRAM TAX REFUND OFFSE - 55720C													
CORE													
FUND TRANSFERS	750,000	0.00	50,299	0.00	750,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	750,000	0.00	50,299	0.00	750,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$750,000	0.00	\$50,299	0.00	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$750,000	0.00	\$50,299	0.00	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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

PG. 439

SECTION 3.140

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
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	
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. 184

SECTION 3.145

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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													
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	

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

PG. 443

SECTION 3.150

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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												
WORKFORCE DEVELOPMENT - 55763C												
CORE												
PERSONAL SERVICES	16,323,411	321.99	10,298,182	244.78	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99
FEDERAL FUNDS	16,323,411	321.99	10,298,182	244.78	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99
EXPENSE & EQUIPMENT	2,842,901	0.00	1,049,178	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00
FEDERAL FUNDS	2,842,901	0.00	1,049,178	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00
PROGRAM-SPECIFIC	595,226	0.00	578	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	595,226	0.00	578	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$19,761,538	321.99	\$11,347,938	244.78	\$19,945,271	321.99	\$19,945,271	321.99	\$19,945,271	321.99	\$19,945,271	321.99

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	918,054	0.00	918,054	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	918,054	0.00	918,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$918,054	0.00	\$918,054	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,235	0.00	163,235	0.00	163,235	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
WORKFORCE DEVELOPMENT - 55763C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	163,235	0.00	163,235	0.00	163,235	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	163,235	0.00	163,235	0.00	163,235	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,235	0.00	\$163,235	0.00	\$163,235	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,227	0.00	37,227	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,227	0.00	37,227	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	7,137	0.00	7,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,137	0.00	7,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,364	0.00	\$44,364	0.00

Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and programs within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.

TOTAL - WORKFORCE DEVELOPMENT	\$19,761,538	321.99	\$11,347,938	244.78	\$19,945,271	321.99	\$20,108,506	321.99	\$21,070,924	321.99	\$21,070,924	321.99
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE AUTISM**

PG. 458

SECTION 3.150

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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													
WORKFORCE AUTISM - 55764C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

Workforce Autism Increase - 1555028

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	

This request funds an increase to the workforce autism program.

TOTAL - WORKFORCE AUTISM	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$220,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI'S ECONOMIC RESEARCH AND INFORMATION CENTER (MERIC)**

PG. 466

SECTION 3.150

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)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (5.00) FED FTE

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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													
MO ECO RESEARCH INFO CENTER - 55761C													
CORE													
PERSONAL SERVICES	1,203,106	22.03	877,987	18.38	1,215,138	22.03	1,215,138	22.03	1,215,138	17.03	1,215,138	17.03	
FEDERAL FUNDS	1,203,106	22.03	877,987	18.38	1,215,138	22.03	1,215,138	22.03	1,215,138	17.03	1,215,138	17.03	
EXPENSE & EQUIPMENT	243,673	0.00	45,319	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	
FEDERAL FUNDS	243,673	0.00	45,319	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	\$1,475,745	22.03	\$923,306	18.38	\$1,487,777	22.03	\$1,487,777	22.03	\$1,487,777	17.03	\$1,487,777	17.03	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,526	0.00	67,526	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	67,526	0.00	67,526	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,526	0.00	\$67,526	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,032	0.00	12,032	0.00	12,032	0.00	
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
MO ECO RESEARCH INFO CENTER - 55761C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,032	0.00	12,032	0.00	12,032	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,032	0.00	12,032	0.00	12,032	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,032	0.00	\$12,032	0.00	\$12,032	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Office Performance & Strategy - 1555010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	174,263	4.90
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	174,263	4.90
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,329	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$205,592	4.90

This is to support the ongoing work of this office. This requested increase is needed to both grant funding reductions and because general revenue support used by the office was not transferred from the Department of Economic Development with the office during the merger. This office is responsible to providing labor market data needed to help grow Missouri's economy.

TOTAL - MO ECO RESEARCH INFO CENTER	\$1,475,745	22.03	\$923,306	18.38	\$1,487,777	22.03	\$1,499,809	22.03	\$1,567,335	17.03	\$1,772,927	21.93
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
WORKFORCE PROGRAMS**

PG. 478

SECTION 3.155

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), DHEWD Federal Emergency Relief Fund (2315), DHEWD Federal Stimulus Fund (2310), Job Development and Training Fund – Federal Fund (0155), and Special Employment Security Fund (0949)
FY2022 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,212,759) FED (\$1,195,670 PSD and \$17,089 E&E) reduction of one-time funds added in FY 2022 budget for DHEWD Federal Stimulus Fund
Core reduction: (\$600,000) FED PSD reduction of one-time funds added in FY 2022 budget for Mission St. Louis
Core reduction: (\$250,000) FED PSD reduction of one-time funds added in FY 2022 budget for DHEWD Federal Emergency Relief Fund

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$600,000) FED PSD to fund switch to GR one-time funds
Core reduction: (\$41,835) FED PSD to be used for Future in Action NDI
Core reduction: (\$112,500) FED PSD to be used for the Institute of Urban Capitalism NDI

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.155													
WORKFORCE PROGRAM - 55765C													
CORE													
EXPENSE & EQUIPMENT	1,113,724	0.00	2,911,658	0.00	1,113,724	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	
GENERAL REVENUE	0	0.00	18,354	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	113,724	0.00	1,893,305	0.00	113,724	0.00	96,635	0.00	96,635	0.00	96,635	0.00	
OTHER FUNDS	1,000,000	0.00	999,999	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
PROGRAM-SPECIFIC	77,418,276	0.00	30,180,993	0.00	78,784,535	0.00	76,738,865	0.00	76,738,865	0.00	75,984,530	0.00	
GENERAL REVENUE	200,000	0.00	90,680	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	77,218,276	0.00	30,090,313	0.00	78,684,535	0.00	76,638,865	0.00	76,638,865	0.00	75,884,530	0.00	
TOTAL	\$78,532,000	0.00	\$33,092,651	0.00	\$79,898,259	0.00	\$77,835,500	0.00	\$77,835,500	0.00	\$77,081,165	0.00	

Dislocated Worker Training - 1555024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	825,000	0.00	555,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	825,000	0.00	555,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$630,000	0.00	

This is needed to provide spending authority for a grant awarded to DHEWD to assist COVID-19 dislocated workers.

Launch Missouri Workforce - 1555027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,459,000	0.00	1,459,000	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		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 03.155													
WORKFORCE PROGRAM - 55765C													
Launch Missouri Workforce - 1555027													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,459,000	0.00	1,459,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,459,000	0.00	1,459,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,000	0.00	\$1,459,000	0.00	
The Launch Missouri's Workforce Project Plan identifies 11 career strands comprising 88 courses to be developed for virtual delivery through Launch. Requested funding is for the upfront cost of virtual course design and development as well as tuition for high school students to take courses.													

STL Workforce Development Prgm - 1555029													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	
This request provides funding to an organization providing services in STL that facilitates supplemental education programs, job development and training, and community service programs for under-resourced individuals.													

TOTAL - WORKFORCE PROGRAM	\$78,532,000	0.00	\$33,092,651	0.00	\$79,898,259	0.00	\$77,835,500	0.00	\$80,194,500	0.00	\$79,770,165	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COMPUTER PROGRAMMING APPRENTICESHIPS (LAUNCH CODE)**

PG. 513

SECTION 3.155

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills
FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
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
LAUCHKC**

PG. 478

SECTION 3.XXX

This section provides funding for an organization in Kansas City to provide education curriculum, training, access to capital, and mentoring.

Legal Basis:

None

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$200,000) GR PSD eliminates the entire core

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.155													
LAUNCH KC - 55754C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	
TOTAL - LAUNCH KC	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MATH SUPPLEMENT – NEW DECISION ITEM**

PG. XXX

SECTION 3.155

This section provides funding for the purpose of partnering with a comprehensive statewide math supplement programming vendor for grades six through Algebra II and for SAT and ACT preparation.

Legal Basis:

None

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$4,000,000 GR PSD

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
MATH SUPPLEMENT - 55756C												
Statewide Math Supplement - 1555031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

This request funds a statewide math supplement for grades six through Algebra II and for SAT and ACT preparation.

TOTAL - MATH SUPPLEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SKILLS WORKFORCE DEVELOPMENT – NEW DECISION ITEM**

PG. XXX

SECTION 3.155

This section provides funding for a digital skills training, reentry services, and provides workforce development and employment services in western Missouri (Jackson, Clay, and Buchanan counties).

Legal Basis:

None

Funding Source:

FMAP Enhancement Fund (0181)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$1,000,000 FED PSD

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.155													
SKILLS WORKFORCE DEVELOPMENT - 55758C													
Skills Workforce Development - 1555032													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
This request funds a digital skills training, reentry services, and provides workforce development and employment services in western Missouri (Jackson, Clay & Buchanan).													

TOTAL - SKILLS WORKFORCE DEVELOPMEI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
FUTURE IN ACTION – NEW DECISION ITEM**

PG. XXX

SECTION 3.155

This section provides funding for a nonprofit organization located in St. Louis City that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Basis: None
Funding Source: Job Development and Training Fund (0155)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$41,835 FED PSD

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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													
FUTURE IN ACTION - 55759C													
Future in Action - 1555033													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,835	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	41,835	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,835	0.00	

This request funds a nonprofit organization located in St. Louis City that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success

TOTAL - FUTURE IN ACTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,835	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
INSTITUTE OF URBAN CAPITALISM – NEW DECISION ITEM**

PG. XXX

SECTION 3.155

This section provides funding for a nonprofit organization located in St. Louis City that provides education and job skills development for strengthening students' economic understanding of capitalism and ability to participate and succeed in a capitalist economy.

Legal Basis: None
Funding Source: Job Development and Training Fund (0155)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended by the House.

Governor:

New section recommended by the House.

House:

New Decision Item: \$112,500 FED PSD

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
URBAN CAPITALISM - 55767C												
Institute of Urban Capitalism - 1555035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,500	0.00

This request funds a nonprofit organization located in a city not within a county that provides education and job skills development for strengthening students' economic understanding of capitalism and ability to participate and succeed in a capitalist economy.

TOTAL - URBAN CAPITALISM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,500	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY – PROJECT LEAD THE WAY**

PG. 522

SECTION 3.160

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.160												
MUS&T-PLTW - 55742C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$242,500	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	\$242,500	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
COPHE MOSERS RATE INCREASE – NEW DECISION ITEM**

PG. XXX

SECTION 3.163

This section provides funding to institutions of higher education and State Technical College of Missouri for reimbursement of employer contributions to the Missouri State Employees' Retirement System (MOSERS) for only that portion of any employer contributions that correspond to the difference between the actual contribution rate and 23.51%.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$11,000,000 GR PSD

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.163													
COPHE MOSERS - 55768C													
COPHE MOSERS Rate Increase - 1555039													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	

This request funds the reimbursement to COPHE institutions for the increase in employer contributions to MOSERS in excess of 23.51% for FY23.

TOTAL - COPHE MOSERS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COMMUNITY COLLEGES**

PG. 531

SECTION 3.200

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

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.200												
COMMUNITY COLLEGE APPROPS - 55770C												
CORE												
PROGRAM-SPECIFIC	191,427,352	0.00	139,262,768	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00
GENERAL REVENUE	133,080,524	0.00	129,087,476	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00
FEDERAL FUNDS	47,856,837	0.00	0	0.00	0	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	\$139,262,768	0.00	\$153,570,515	0.00	\$153,570,515	0.00	\$153,570,515	0.00	\$153,570,515	0.00

Community College M&R Increase - 1555003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,607,115	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,607,115	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,607,115	0.00	\$0	0.00	\$0	0.00

Based upon the 2018 Facility Review, there are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses. Applying a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$4,607,115 is needed for community colleges.

Community College CPI Increase - 1555004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.200													
COMMUNITY COLLEGE APPROPS - 55770C													
Community College CPI Increase - 1555004													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,292,808	0.00	\$8,292,808	0.00	\$8,292,808	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - COMMUNITY COLLEGE APPROPS	\$191,427,352	0.00	\$139,262,768	0.00	\$153,570,515	0.00	\$166,470,438	0.00	\$161,863,323	0.00	\$161,863,323	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 559

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		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 03.200												
CC TAX REFUND OFFSET - 55780C												
CORE												
PROGRAM-SPECIFIC	2,856,000	0.00	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	2,856,000	0.00	2,370,562	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$2,856,000	0.00	\$2,370,562	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - CC TAX REFUND OFFSET	\$2,856,000	0.00	\$2,370,562	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
STATE TECHNICAL COLLEGE OF MISSOURI**

PG. 563

SECTION 3.205

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

Legal Basis: Sections 178.631-178.640 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.205												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	8,070,495	0.00	5,865,942	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00
GENERAL REVENUE	4,944,739	0.00	4,796,397	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00
FEDERAL FUNDS	2,559,539	0.00	549,415	0.00	0	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	\$5,865,942	0.00	\$8,060,371	0.00	\$8,060,371	0.00	\$8,060,371	0.00	\$8,060,371	0.00

STC M&R Increase - 1555016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	240,911	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,911	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$240,911	0.00	\$0	0.00	\$0	0.00

According the the 2018 Facility Review, there are 20 education and general buildings at State Technical College of Missouri with 370,954 square feet spread across 349 acres that need to be maintained. This does not include the 14 auxiliary buildings on campus. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$240,911 is needed for the State Technical College of Missouri.

STC CPI Increase - 1555017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	433,640	0.00	433,640	0.00	433,640	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.205													
STATE TECHNICAL COLLEGE OF MO - 57502C													
STC CPI Increase - 1555017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	433,640	0.00	433,640	0.00	433,640	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	433,640	0.00	433,640	0.00	433,640	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$433,640	0.00	\$433,640	0.00	\$433,640	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - STATE TECHNICAL COLLEGE OF MC	\$8,070,495	0.00	\$5,865,942	0.00	\$8,060,371	0.00	\$8,734,922	0.00	\$8,494,011	0.00	\$8,494,011	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
UNIVERSITY OF CENTRAL MISSOURI**

PG. 590

SECTION 3.210

This section provides funding to the University of Central Missouri, founded in 1871. The institution top areas of study include education, computer and information sciences, and health professions. Full-time equivalent enrollment in FY21 was 7,566.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.210												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	74,009,476	0.00	54,045,557	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
GENERAL REVENUE	44,358,658	0.00	43,027,898	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00
FEDERAL FUNDS	23,374,859	0.00	4,928,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	6,275,959	0.00	6,088,919	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
TOTAL	\$74,009,476	0.00	\$54,045,557	0.00	\$57,610,876	0.00	\$57,610,876	0.00	\$57,610,876	0.00	\$57,610,876	0.00

4 Yr IHE M&R Increase - 1555018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,722,326	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,722,326	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,722,326	0.00	\$0	0.00	\$0	0.00

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.210													
UNIVERSITY OF CENTRAL MO - 57511C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100,187	0.00	\$3,100,187	0.00	\$3,100,187	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - UNIVERSITY OF CENTRAL MO	\$74,009,476	0.00	\$54,045,557	0.00	\$57,610,876	0.00	\$62,433,389	0.00	\$60,711,063	0.00	\$60,711,063	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SOUTHEAST MISSOURI STATE UNIVERSITY**

PG. 596

SECTION 3.215

This section provides funding to Southeast Missouri State University, founded in 1873. The institution top areas of study include education, business management and marketing, and health professions. Full-time equivalent enrollment in FY21 was 7,969.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.215													
SOUTHEAST MO STATE UNIVERSITY - 57531C													
CORE													
PROGRAM-SPECIFIC	61,397,625	0.00	44,745,489	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	
GENERAL REVENUE	36,849,341	0.00	35,743,861	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	
FEDERAL FUNDS	19,387,527	0.00	4,094,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	5,160,757	0.00	4,907,257	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	
TOTAL	\$61,397,625	0.00	\$44,745,489	0.00	\$47,802,009	0.00	\$47,802,009	0.00	\$47,802,009	0.00	\$47,802,009	0.00	

4 Yr IHE M&R Increase - 1555018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,427,310	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,427,310	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,427,310	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		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 03.215													
SOUTHEAST MO STATE UNIVERSITY - 57531C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,569,158	0.00	\$2,569,158	0.00	\$2,569,158	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$61,397,625	0.00	\$44,745,489	0.00	\$47,802,009	0.00	\$51,798,477	0.00	\$50,371,167	0.00	\$50,371,167	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI STATE UNIVERSITY**

PG. 603

SECTION 3.220

This section provides funding to Missouri State University, founded in 1905. The institution top areas of study include business management and marketing, education, and health professions. Full-time equivalent enrollment in FY21 was 18,098.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.220													
MISSOURI STATE UNIVERSITY - 57551C													
CORE													
PROGRAM-SPECIFIC	125,949,747	0.00	92,048,851	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	
GENERAL REVENUE	75,897,847	0.00	73,620,912	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	
FEDERAL FUNDS	39,766,781	0.00	8,433,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	10,285,119	0.00	9,994,845	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	
TOTAL	\$125,949,747	0.00	\$92,048,851	0.00	\$97,979,099	0.00	\$97,979,099	0.00	\$97,979,099	0.00	\$97,979,099	0.00	

4 Yr IHE M&R Increase - 1555018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,924,373	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,924,373	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,924,373	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.220													
MISSOURI STATE UNIVERSITY - 57551C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,263,871	0.00	\$5,263,871	0.00	\$5,263,871	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - MISSOURI STATE UNIVERSITY	\$125,949,747	0.00	\$92,048,851	0.00	\$97,979,099	0.00	\$106,167,343	0.00	\$103,242,970	0.00	\$103,242,970	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
LINCOLN UNIVERSITY**

PG. 611

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 top areas of study include business management and marketing, health professions, and education. Full-time equivalent enrollment in FY21 was 1,575.

Legal Basis: Chapter 175 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation out: (\$143,942) GR PSD to Lincoln Land Grant Match

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.225													
LINCOLN UNIVERSITY - 57571C													
CORE													
PROGRAM-SPECIFIC	24,936,604	0.00	17,125,199	0.00	18,574,270	0.00	18,430,328	0.00	18,430,328	0.00	18,430,328	0.00	
GENERAL REVENUE	14,189,221	0.00	13,763,544	0.00	16,560,198	0.00	16,416,256	0.00	16,416,256	0.00	16,416,256	0.00	
FEDERAL FUNDS	8,733,311	0.00	1,576,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,014,072	0.00	1,785,075	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	
TOTAL	\$24,936,604	0.00	\$17,125,199	0.00	\$18,574,270	0.00	\$18,430,328	0.00	\$18,430,328	0.00	\$18,430,328	0.00	

4 Yr IHE M&R Increase - 1555018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	697,938	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	697,938	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$697,938	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	992,211	0.00	992,211	0.00	992,211	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		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 03.225												
LINCOLN UNIVERSITY - 57571C												
4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	992,211	0.00	992,211	0.00	992,211	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	992,211	0.00	992,211	0.00	992,211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$992,211	0.00	\$992,211	0.00	\$992,211	0.00
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.												

TOTAL - LINCOLN UNIVERSITY	\$24,936,604	0.00	\$17,125,199	0.00	\$18,574,270	0.00	\$20,120,477	0.00	\$19,422,539	0.00	\$19,422,539	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
LINCOLN UNIVERSITY LAND GRANT MATCH**

PG. 618

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)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
Core reallocation in: \$143,942 GR PSD from Lincoln University

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.225													
LINCOLN UNIV LAND GRANT MATCH - 57725C													
CORE													
PROGRAM-SPECIFIC	3,890,320	0.00	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	
GENERAL REVENUE	3,890,320	0.00	3,773,610	0.00	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	
TOTAL	\$3,890,320	0.00	\$3,773,610	0.00	\$4,890,320	0.00	\$5,034,262	0.00	\$5,034,262	0.00	\$5,034,262	0.00	

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	264,077	0.00	264,077	0.00	264,077	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	264,077	0.00	264,077	0.00	264,077	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$264,077	0.00	\$264,077	0.00	\$264,077	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$3,890,320	0.00	\$3,773,610	0.00	\$4,890,320	0.00	\$5,298,339	0.00	\$5,298,339	0.00	\$5,298,339	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
TRUMAN STATE UNIVERSITY**

PG. 626

SECTION 3.230

This section provides funding to Truman State University, opened in 1867. The institution top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. Full-time equivalent enrollment in FY21 was 3,944.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.230												
TRUMAN STATE UNIVERSITY - 57591C												
CORE												
PROGRAM-SPECIFIC	55,747,096	0.00	40,540,228	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00
GENERAL REVENUE	33,375,741	0.00	32,374,469	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00
FEDERAL FUNDS	17,595,190	0.00	3,708,416	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,776,165	0.00	4,457,343	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	\$40,540,228	0.00	\$43,401,754	0.00	\$43,401,754	0.00	\$43,401,754	0.00	\$43,401,754	0.00

4 Yr IHE M&R Increase - 1555018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,296,053	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,296,053	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,296,053	0.00	\$0	0.00	\$0	0.00

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00
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	FY 2021		FY 2021		FY 2022		FY 2023		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 03.230													
TRUMAN STATE UNIVERSITY - 57591C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,332,895	0.00	\$2,332,895	0.00	\$2,332,895	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - TRUMAN STATE UNIVERSITY	\$55,747,096	0.00	\$40,540,228	0.00	\$43,401,754	0.00	\$47,030,702	0.00	\$45,734,649	0.00	\$45,734,649	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
NORTHWEST MISSOURI STATE UNIVERSITY**

PG. 633

SECTION 3.235

This section provides funding to Northwest Missouri State University, founded in 1905. The institution top areas of study include education, computer and information sciences, and business management and marketing. Full-time equivalent enrollment in FY21 was 5,781.

Legal Basis:

Chapter 174 RSMo.

Funding Source:

General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.235													
NORTHWEST MO STATE UNIVERSITY - 57601C													
CORE													
PROGRAM-SPECIFIC	41,831,490	0.00	30,445,305	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	
GENERAL REVENUE	25,058,989	0.00	24,307,219	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	
FEDERAL FUNDS	13,179,761	0.00	2,784,388	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	3,592,740	0.00	3,353,698	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	
TOTAL	\$41,831,490	0.00	\$30,445,305	0.00	\$32,590,003	0.00	\$32,590,003	0.00	\$32,590,003	0.00	\$32,590,003	0.00	

4 Yr IHE M&R Increase - 1555018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	970,200	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	970,200	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$970,200	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.235													
NORTHWEST MO STATE UNIVERSITY - 57601C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,746,360	0.00	\$1,746,360	0.00	\$1,746,360	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$41,831,490	0.00	\$30,445,305	0.00	\$32,590,003	0.00	\$35,306,563	0.00	\$34,336,363	0.00	\$34,336,363	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 640

SECTION 3.240

This section provides funding for Missouri Southern State University, which opened in 1937. The institution top areas of study include homeland security, law enforcement and firefighting, business management and marketing, and health professions. Full-time equivalent enrollment in FY21 was 3,875.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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	23,376,053	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	
GENERAL REVENUE	19,439,758	0.00	18,856,565	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	
FEDERAL FUNDS	10,170,387	0.00	2,159,973	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,631,511	0.00	2,359,515	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	\$23,376,053	0.00	\$27,120,398	0.00	\$27,120,398	0.00	\$27,120,398	0.00	\$27,120,398	0.00	

4 Yr IHE M&R Increase - 1555018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	807,612	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	807,612	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$807,612	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.240													
MO SOUTHERN STATE UNIVERSITY - 57621C													
4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,453,701	0.00	\$1,453,701	0.00	\$1,453,701	0.00	
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.													

TOTAL - MO SOUTHERN STATE UNIVERSITY	\$32,241,656	0.00	\$23,376,053	0.00	\$27,120,398	0.00	\$29,381,711	0.00	\$28,574,099	0.00	\$28,574,099	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MSSU STATEWIDE PRECISION HEALTH AND AGRICULTURAL SCIENCES PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 3.240

This section provides funding for a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences.

Legal Basis:

None

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$2,300,000 GR PSD

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.240													
AG SCIENCE PROGRAM - 57622C													
MSSU Precision Health/AgScienc - 1555030													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00	

This request funds a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agricultural sciences.

TOTAL - AG SCIENCE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI WESTERN STATE UNIVERSITY**

PG. 647

SECTION 3.245

This section provides funding to Missouri Western State University, founded in 1915. The institution top areas of study include health professions, business management and marketing, and education. Full-time equivalent enrollment in FY21 was 3,579.

Legal Basis: Chapter 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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	29,987,340	0.00	21,909,939	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	
GENERAL REVENUE	17,867,185	0.00	17,331,169	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	
FEDERAL FUNDS	9,400,828	0.00	1,985,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,719,327	0.00	2,593,527	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	
TOTAL	\$29,987,340	0.00	\$21,909,939	0.00	\$23,394,885	0.00	\$23,394,885	0.00	\$23,394,885	0.00	\$23,394,885	0.00	

4 Yr IHE M&R Increase - 1555018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	692,097	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	692,097	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$692,097	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,245,774	0.00	\$1,245,774	0.00	\$1,245,774	0.00

This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.

TOTAL - MO WESTERN STATE UNIVERSITY	\$29,987,340	0.00	\$21,909,939	0.00	\$23,394,885	0.00	\$25,332,756	0.00	\$24,640,659	0.00	\$24,640,659	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
HARRIS-STOWE STATE UNIVERSITY**

PG. 654

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 top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. Full-time equivalent enrollment in FY21 was 1,179.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.250													
HARRIS STOWE STATE UNIVERSITY - 57661C													
CORE													
PROGRAM-SPECIFIC	14,148,347	0.00	10,272,199	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	
GENERAL REVENUE	8,381,053	0.00	8,129,621	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	
FEDERAL FUNDS	4,418,315	0.00	931,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,348,979	0.00	1,211,350	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	\$10,272,199	0.00	\$11,048,327	0.00	\$11,048,327	0.00	\$11,048,327	0.00	\$11,048,327	0.00	

4 Yr IHE M&R Increase - 1555018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	325,450	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325,450	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,450	0.00	\$0	0.00	\$0	0.00	

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	585,810	0.00	585,810	0.00	585,810	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	585,810	0.00	585,810	0.00	585,810	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	585,810	0.00	585,810	0.00	585,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$585,810	0.00	\$585,810	0.00	\$585,810	0.00

This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.

TOTAL - HARRIS STOWE STATE UNIVERSITY	\$14,148,347	0.00	\$10,272,199	0.00	\$11,048,327	0.00	\$11,959,587	0.00	\$11,634,137	0.00	\$11,634,137	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
HARRIS-STOWE STATE UNIVERSITY ENTREPRENEURSHIP PROGRAM**

PG. 661

SECTION 3.XXX

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: None
Funding Source: Economic Development Advancement Fund (0783)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) OTHER PSD reduction of one-time funds added in FY 2022 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.250													
HSSU ENTREPRENEURSHIP - 57662C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

HSSU Entrepreneurship - 1555040													
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	
This request funds the Harris-Stowe State University Entrepreneurship program.													

TOTAL - HSSU ENTREPRENEURSHIP	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
HARRIS-STOWE STATE UNIVERSITY URBAN POLICING PROGRAM**

PG. 666

SECTION 3.250

This section provides funding for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.250												
URBAN POLICING PROGRAM - 57663C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - URBAN POLICING PROGRAM	\$0	0.00	\$0	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
UNIVERSITY OF MISSOURI SYSTEM**

PG. 674

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 FY21 was 51,961.

UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.

Missouri S&T top areas of study include engineering, engineering technologies and computer and information sciences.

UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.

UMSL top areas of study include business management and marketing, education, and health professions.

This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, Missouri S&T/MSU Engineering Expansion, Fisher Delta Research Center, MU School of Law Veterans Clinic, and NextGen Precision Health Initiative.

Legal Basis: Chapters 172 and 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$30,000,000) GR PSD to line out the University of Missouri Land-Grant

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	556,657,501	0.00	406,074,697	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00	404,647,815	0.00
GENERAL REVENUE	332,729,715	0.00	322,747,824	0.00	386,405,067	0.00	386,405,067	0.00	386,405,067	0.00	356,405,067	0.00
FEDERAL FUNDS	175,685,038	0.00	36,939,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	48,242,748	0.00	46,387,460	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	\$406,074,697	0.00	\$434,647,815	0.00	\$434,647,815	0.00	\$434,647,815	0.00	\$404,647,815	0.00

4 Yr IHE M&R Increase - 1555018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,949,434	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,949,434	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,949,434	0.00	\$0	0.00	\$0	0.00

According to the 2018 Facility Review, there are over 1,433 education and general buildings on the public university campuses with 28,630,561 square feet spread across 22,416 acres that need to be maintained. This does not include the 670 auxiliary buildings on these campuses. Due to an increasing deferred maintenance problem, in 2018, there were 61 buildings needed to be demolished, if funding were to become available. Based upon a 3 percent increase based on core institutional appropriations targeted to address deferred maintenance, a total of \$23,812,793 is needed for public universities.

4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.255												
UNIV OF MISSOURI CAMPUSES - 57681C												
4 Yr IHE CPI Increase - 1555019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,308,982	0.00	\$23,308,982	0.00	\$23,308,982	0.00
This request applies the inflationary factor of 5.4% to the core as provided in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2020 until June 30, 2021.												

TOTAL - UNIV OF MISSOURI CAMPUSES	\$556,657,501	0.00	\$406,074,697	0.00	\$434,647,815	0.00	\$470,906,231	0.00	\$457,956,797	0.00	\$427,956,797	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
PRECISION MEDICINE INITIATIVE**

PG. 675

SECTION 3.XXX

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: Federal Budget Stabilization Fund (2390)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY 2022 budget cycle.

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.255														
UMC PRECISION MEDICINE - 57687C														
CORE														
PROGRAM-SPECIFIC	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
UNIVERSITY OF MISSOURI LAND-GRANT – NEW DECISION ITEM**

PG. XXX

SECTION 3.255

This section contains funding for the University of Missouri land-grant and extension activities.

Legal Basis:

Chapter 172 and 174 RSMo.

Funding Source:

General Revenue (0101)

FY2022 GR W/H:

N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$30,000,000 GR PSD

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.255													
UM LAND-GRANT - 57690C													
University of MO Land-Grant - 1555034													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	
This request funds the University of Missouri land-grant and extension activities.													

TOTAL - UM LAND-GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
ST. LOUIS INTERNATIONAL COLLABORATION**

PG. 743

SECTION 3.260

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	416,622	0.00	404,123	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
FEDERAL FUNDS	133,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$550,000	0.00	\$404,123	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

Ctr for Defense Medicine Grt - 1555025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00

To catalyze economic growth for the St. Louis region and Missouri by accelerating the path to market for early-stage, defense medicine technologies – yielding stable, high-growth ventures and developing innovative solutions to meet the needs of U.S. military and security forces.

Ctr Natl Pandemic Resiliency - 1555026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.260												
UNIV OF MO ST. LOUIS-BIOTECH - 57695C												
Ctr Natl Pandemic Resiliency - 1555026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

To create new economic opportunity, diversify the local economy, and advance health and economic equity by positioning the region as a laboratory for innovation designed to help U.S. communities prevent, cure, and recover from outbreaks of infectious disease and other health-related crises.

TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	\$550,000	0.00	\$404,123	0.00	\$550,000	0.00	\$550,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
TELEMEDICINE**

PG. 763

SECTION 3.265

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
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. 778

SECTION 3.270

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)

FY2022 GR W/H:

\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.270												
SPINAL CORD INJURY - 57781C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	566,580	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	566,580	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	\$566,580	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	\$566,580	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. 786

SECTION 3.275

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
STATE HISTORICAL SOCIETY**

PG. 797

SECTION 3.280

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.280												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	3,254,367	0.00	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
GENERAL REVENUE	2,966,345	0.00	2,877,355	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
FEDERAL FUNDS	288,022	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,254,367	0.00	\$2,877,355	0.00	\$3,364,367	0.00	\$3,364,367	0.00	\$3,364,367	0.00	\$3,364,367	0.00

SHS Additional Staff - 1555012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	296,900	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	296,900	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$296,900	0.00	\$0	0.00	\$0	0.00

SHSMO requests recurring funds of \$296,900 to hire additional historians, communication support and a research assistant.

SHS Salary and Fringe Increase - 1555013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	92,100	0.00	119,861	0.00	119,861	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		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 03.280													
STATE HISTORICAL SOCIETY - 57761C													
SHS Salary and Fringe Increase - 1555013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	92,100	0.00	119,861	0.00	119,861	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,100	0.00	119,861	0.00	119,861	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,100	0.00	\$119,861	0.00	\$119,861	0.00	
This would provide funding for a 5.5% salary and benefits increase for SHS employees making less than \$110,000.													

State Historical Society E&E - 1555041													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	
This request funds one-time costs associated with equipment replacement.													

TOTAL - STATE HISTORICAL SOCIETY	\$3,254,367	0.00	\$2,877,355	0.00	\$3,364,367	0.00	\$3,753,367	0.00	\$3,484,228	0.00	\$3,604,228	0.00	
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
SEMINARY FUND-INCOME ON INVESTMENTS**

PG. 819

SECTION 3.285

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)
FY2022 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 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												
SEMINARY FUND-INCOME ON INVES - 57795C												
CORE												
EXPENSE & EQUIPMENT	275,000	0.00	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	10,912	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$275,000	0.00	\$10,912	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	\$10,912	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)
FY2022 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY 2022 budget cycle.

Committee Markup Annual

HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT

Regular House Bills

[illegible]