

FISCAL YEAR 2023

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

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

HOUSE BILL 3003

***Vetoed:** Section 3.155 - \$4,112,500, including \$4,000,000 GR, for an education and job skills development program*

Section 3.240 - \$2,300,000 GR, for a statewide precision health and agricultural sciences program

Section 3.255 - \$400,000 GR, for the University of MO School of Law Family Violence and Criminal Prosecution Clinic

**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:
No core changes

Conference:
No core changes

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
PERSONAL SERVICES	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18	1,928,064	36.18
GENERAL REVENUE	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18	1,887,132	35.18
OTHER FUNDS	40,932	1.00	40,932	1.00	40,932	1.00	40,932	1.00	40,932	1.00	40,932	1.00	40,932	1.00
EXPENSE & EQUIPMENT	566,502	0.00	566,502	0.00	566,502	0.00	566,502	0.00	566,502	0.00	566,502	0.00	566,502	0.00
GENERAL REVENUE	474,653	0.00	474,653	0.00	474,653	0.00	474,653	0.00	474,653	0.00	474,653	0.00	474,653	0.00
OTHER FUNDS	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$2,494,567	36.18	\$2,494,567	36.18	\$2,494,567	36.18	\$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	108,453	0.00	108,453	0.00	108,453	0.00	108,453	0.00	108,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	106,179	0.00	106,179	0.00	106,179	0.00	106,179	0.00	106,179	0.00
OTHER FUNDS	0	0.00	0	0.00	2,274	0.00	2,274	0.00	2,274	0.00	2,274	0.00	2,274	0.00
TOTAL	\$0	0.00	\$0	0.00	\$108,453	0.00	\$108,453	0.00	\$108,453	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	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00
GENERAL REVENUE	0	0.00	18,683	0.00	18,683	0.00	18,683	0.00	18,683	0.00	18,683	0.00	18,683	0.00

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00	19,088	0.00
OTHER FUNDS	0	0.00	405	0.00	405	0.00	405	0.00	405	0.00	405	0.00	405	0.00
TOTAL	\$0	0.00	\$19,088	0.00	\$19,088	0.00	\$19,088	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	21,110	0.00	21,110	0.00	21,110	0.00	21,110	0.00	21,110	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,110	0.00	21,110	0.00	21,110	0.00	21,110	0.00	21,110	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,048	0.00	4,048	0.00	4,048	0.00	4,048	0.00	4,048	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,048	0.00	4,048	0.00	4,048	0.00	4,048	0.00	4,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,158	0.00	\$25,158	0.00	\$25,158	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	174,263	4.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	174,263	4.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	31,329	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	31,329	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$205,592	4.90	\$0	0.00	\$0	0.00	\$0	0.00	\$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	75,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	75,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	15,490	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	15,490	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$90,490	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	798	0.00

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	798	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$798	0.00	\$798	0.00	\$798	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

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FAFSA Filing Increase - 1555020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	56,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	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.

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TOTAL - COORDINATION ADMINISTRATION	\$2,494,567	36.18	\$2,809,737	42.08	\$2,722,266	36.18	\$2,647,266	36.18	\$2,648,064	36.18	\$2,648,064	36.18	\$2,648,064	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
PERSONAL SERVICES	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85
GENERAL REVENUE	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85	371,763	8.85
EXPENSE & EQUIPMENT	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00
GENERAL REVENUE	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00	33,835	0.00
TOTAL	\$405,598	8.85	\$405,598	8.85	\$405,598	8.85	\$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	25,472	0.00	25,472	0.00	25,472	0.00	25,472	0.00	25,472	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,472	0.00	25,472	0.00	25,472	0.00	25,472	0.00	25,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,472	0.00	\$25,472	0.00	\$25,472	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	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00
GENERAL REVENUE	0	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00	3,680	0.00
TOTAL	\$0	0.00	\$3,680	0.00	\$3,680	0.00	\$3,680	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	123,408	3.00	87,704	2.00	87,704	2.00	87,704	2.00	87,704	2.00	87,704	2.00
GENERAL REVENUE	0	0.00	123,408	3.00	87,704	2.00	87,704	2.00	87,704	2.00	87,704	2.00	87,704	2.00
EXPENSE & EQUIPMENT	0	0.00	299,850	0.00	28,180	0.00	28,180	0.00	28,180	0.00	28,180	0.00	28,180	0.00
GENERAL REVENUE	0	0.00	299,850	0.00	28,180	0.00	28,180	0.00	28,180	0.00	28,180	0.00	28,180	0.00
TOTAL	\$0	0.00	\$423,258	3.00	\$115,884	2.00	\$115,884	2.00	\$115,884	2.00	\$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	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00	145,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$145,800	0.00	\$145,800	0.00	\$145,800	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	\$405,598	8.85	\$832,536	11.85	\$696,434	10.85	\$696,434	10.85	\$696,434	10.85	\$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:

Same as House – no additional core changes

Conference:

Same as House – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	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	\$75,000	0.00	\$75,000	0.00	\$75,000	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:
New section was not recommended.

Conference:
New section was not recommended.

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	42,200	0.50	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,200	0.50	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00
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	\$42,200	0.50	\$0	0.00	\$0	0.00	\$0	0.00

**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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
DHEWD-IHE DISTRIBUTION - 57688C														
CORE														
PROGRAM-SPECIFIC	27,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	27,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$27,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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

TOTAL - DHEWD-IHE DISTRIBUTION	\$27,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	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:
New section was not recommended.

Conference:
Same as House – no additional core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT														Regular House Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	450,000	0.00	0	0.00	450,000	0.00	450,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$450,000	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	\$450,000	0.00	\$0	0.00	\$450,000	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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015														
MO EXCELS - 55528C														
CORE														
PROGRAM-SPECIFIC	21,831,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,831,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,831,384	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MO Excels - 1555014

PROGRAM-SPECIFIC	0	0.00	15,000,000	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00
GENERAL REVENUE	0	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00	31,496,061	0.00
TOTAL	\$0	0.00	\$15,000,000	0.00	\$31,496,061	0.00	\$31,496,061	0.00	\$31,496,061	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	\$21,831,384	0.00	\$15,000,000	0.00	\$31,496,061	0.00	\$31,496,061	0.00	\$31,496,061	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
PERSONAL SERVICES	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50
OTHER FUNDS	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50	228,449	4.50
EXPENSE & EQUIPMENT	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
OTHER FUNDS	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00	92,148	0.00
TOTAL	\$320,597	4.50	\$320,597	4.50	\$320,597	4.50	\$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	12,824	0.00	12,824	0.00	12,824	0.00	12,824	0.00	12,824	0.00
OTHER FUNDS	0	0.00	0	0.00	12,824	0.00	12,824	0.00	12,824	0.00	12,824	0.00	12,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,824	0.00	\$12,824	0.00	\$12,824	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	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00

Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
OTHER FUNDS	0	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL	\$0	0.00	\$2,262	0.00	\$2,262	0.00	\$2,262	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	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00
OTHER FUNDS	0	0.00	0	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	471	0.00	471	0.00	471	0.00	471	0.00	471	0.00
OTHER FUNDS	0	0.00	0	0.00	471	0.00	471	0.00	471	0.00	471	0.00	471	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,931	0.00	\$2,931	0.00	\$2,931	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	\$320,597	4.50	\$322,859	4.50	\$338,614	4.50	\$338,614	4.50	\$338,614	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:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION WORKFORCE DEVELOPMENT

Regular House Bills

[illegible]**Pay Plan - 0000012**

PERSONAL SERVICES	0	0.00	0	0.00	2,475	0.00	2,475	0.00	2,475	0.00	2,475	0.00	2,475	0.00
OTHER FUNDS	0	0.00	0	0.00	2,475	0.00	2,475	0.00	2,475	0.00	2,475	0.00	2,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,475	0.00	\$2,475	0.00	\$2,475	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	\$145,000	0.50	\$145,000	0.50	\$147,475	0.50	\$147,475	0.50	\$147,475	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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF HIGHER EDUCATION 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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	115,000	0.00
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00
TOTAL - MIDWEST HIGHER ED. COMMISSION	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00

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:
No core changes

Conference:
No core changes

.

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
EXPENSE & EQUIPMENT	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
OTHER GRANTS & DONATIONS - 55630C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - OTHER GRANTS & DONATIONS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$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:
No core changes

Conference:
No core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00	24,076,666	0.00
GENERAL REVENUE	22,076,666	0.00	22,076,666	0.00	22,076,666	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	2,000,000	0.00
TOTAL	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	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	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
This request funds the Bright Flight transfer.														
TOTAL - ACADEMIC SCHLSHP PRGM-TRANSI	\$24,076,666	0.00	\$24,076,666	0.00	\$24,076,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.050														
ACADEMIC SCHOLARSHIP PROGRAM - 55647C														
CORE														
PROGRAM-SPECIFIC	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00
OTHER FUNDS	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00	25,576,666	0.00
TOTAL	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	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	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
This request funds the Bright Flight spending authority.														

TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$25,576,666	0.00	\$25,576,666	0.00	\$25,576,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	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:
No core changes

Conference:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
FUND TRANSFERS	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00	66,421,052	0.00
GENERAL REVENUE	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00	52,454,385	0.00
OTHER FUNDS	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00	13,966,667	0.00
TOTAL	\$66,421,052	0.00	\$66,421,052	0.00	\$66,421,052	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	9,000,000	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
GENERAL REVENUE	0	0.00	9,000,000	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$9,000,000	0.00	\$0	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	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	\$66,421,052	0.00	\$75,421,052	0.00	\$66,421,052	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$75,421,052	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060														
ACCESS MISSOURI - 55651C														
CORE														
PROGRAM-SPECIFIC	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00
OTHER FUNDS	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00	79,460,000	0.00
TOTAL	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	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	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

This request funds the Access MO spending authority.

TOTAL - ACCESS MISSOURI	\$79,460,000	0.00	\$79,460,000	0.00	\$79,460,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	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 Governor – no additional core changes

Senate:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
A+ Dual Credit/Dual Enrollment - 1555007														
FUND TRANSFERS	0	0.00	18,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	18,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$18,000,000	0.00	\$0	0.00	\$0	0.00	\$0	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	\$5,000,000	0.00	\$23,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**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:
No core changes

Conference:
No core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00	54,313,326	0.00
GENERAL REVENUE	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00	25,653,878	0.00
OTHER FUNDS	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00	28,659,448	0.00
TOTAL	54,313,326	0.00	54,313,326	0.00	54,313,326	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	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GENERAL REVENUE	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	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	54,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$60,313,326	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
A+ SCHOOLS PROGRAM - 55654C														
CORE														
PROGRAM-SPECIFIC	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00
OTHER FUNDS	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00	55,900,000	0.00
TOTAL	\$55,900,000	0.00	\$55,900,000	0.00	\$55,900,000	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	22,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	22,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$22,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	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	\$55,900,000	0.00	\$77,900,000	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$61,900,000	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:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
A+ DUAL CREDIT - 55657C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - A+ DUAL CREDIT	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	5,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00
GENERAL REVENUE	3,700,000	0.00	3,700,000	0.00	3,700,000	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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$5,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00
TOTAL - FAST TRACK SCHOLARSHIP TRF	\$5,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00

**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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
FAST TRACK SCHOLARSHIP - 55684C														
CORE														
PROGRAM-SPECIFIC	6,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
OTHER FUNDS	6,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
TOTAL	\$6,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
TOTAL - FAST TRACK SCHOLARSHIP	\$6,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.083														
NURSING SIMULATION - 55691C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Nursing Simulation - 1555042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

This section provides funding for the purpose of establishing a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

TOTAL - NURSING SIMULATION	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	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:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT														Regular House Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	7,000,000	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	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 SCHOLRSHP	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

**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:
Same as Governor – no additional core changes

Conference:
Same as Governor – no additional core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090														
DUAL CREDIT SCHOLRSHP PSD - 55692C														
Dual Credit Scholarship Prog - 1555022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

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

TOTAL - DUAL CREDIT SCHOLRSHP PSD	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION 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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00
GENERAL REVENUE	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00	153,000	0.00
TOTAL	\$153,000	0.00	\$153,000	0.00	\$153,000	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	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
GENERAL REVENUE	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL	\$0	0.00	\$7,500	0.00	\$7,500	0.00	\$7,500	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	\$160,500	0.00	\$160,500	0.00	\$160,500	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:
New section was not recommended.

Conference:
New section was not recommended.

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,169,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,169,151	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,169,151	0.00	\$0	0.00	\$0	0.00	\$0	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	\$1,169,151	0.00	\$0	0.00	\$0	0.00	\$0	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:
No core changes

Conference:
No core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
VETERANS SURVIVOR GRANT - 55687C														
CORE														
PROGRAM-SPECIFIC	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
GENERAL REVENUE	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
TOTAL	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$325,000	0.00	\$325,000	0.00	\$325,000	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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - KIDS CHANCE SCHOLARSHIPS	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DEPARTMENT OF HIGHER EDUCATION 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:
No core changes

Conference:
No core changes

**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:
No core changes

Conference:
No core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
PERSONAL SERVICES	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80
OTHER FUNDS	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80	641,144	15.80
EXPENSE & EQUIPMENT	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00	2,479,786	0.00
OTHER FUNDS	2,479,786	0.00	2,479,786	0.00	2,479,786	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	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
OTHER FUNDS	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	\$3,760,931	15.80	\$3,760,931	15.80	\$3,760,931	15.80	\$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	35,951	0.00	35,951	0.00	35,951	0.00	35,951	0.00	35,951	0.00
OTHER FUNDS	0	0.00	0	0.00	35,951	0.00	35,951	0.00	35,951	0.00	35,951	0.00	35,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,951	0.00	\$35,951	0.00	\$35,951	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	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00
OTHER FUNDS	0	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00	6,348	0.00
TOTAL	\$0	0.00	\$6,348	0.00	\$6,348	0.00	\$6,348	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	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
OTHER FUNDS	0	0.00	0	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00	1,203	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	230	0.00	230	0.00	230	0.00	230	0.00	230	0.00
OTHER FUNDS	0	0.00	0	0.00	230	0.00	230	0.00	230	0.00	230	0.00	230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,433	0.00	\$1,433	0.00	\$1,433	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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT														Regular House Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120														
LOAN PROGRAM ADMINISTRATION - 55710C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	547	0.00	547	0.00	547	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$547	0.00	\$547	0.00	\$547	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - LOAN PROGRAM ADMINISTRATION	\$3,760,931	15.80	\$3,767,279	15.80	\$3,804,663	15.80	\$3,804,663	15.80	\$3,805,210	15.80	\$3,805,210	15.80	\$3,805,210	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:
No core changes

Conference:
No core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - FEDERAL LOAN COMPLIANCE	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - COLLECTION PAYMENTS TRANSFER	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
OTHER FUNDS	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	750,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$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:

No core changes

Conference:

No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DHEWD LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**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:

Same as Governor – no additional core changes

Conference:

Same as Governor – no additional core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	1,215,138	22.03	1,215,138	22.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03
FEDERAL FUNDS	1,215,138	22.03	1,215,138	22.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03	1,215,138	17.03
EXPENSE & EQUIPMENT	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
FEDERAL FUNDS	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	\$1,487,777	22.03	\$1,487,777	22.03	\$1,487,777	17.03	\$1,487,777	17.03	\$1,487,777	17.03	\$1,487,777	17.03	\$1,487,777	17.03

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	67,526	0.00	67,526	0.00	67,526	0.00	67,526	0.00	67,526	0.00
FEDERAL FUNDS	0	0.00	0	0.00	67,526	0.00	67,526	0.00	67,526	0.00	67,526	0.00	67,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,526	0.00	\$67,526	0.00	\$67,526	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	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00
FEDERAL FUNDS	0	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00	12,032	0.00
TOTAL	\$0	0.00	\$12,032	0.00	\$12,032	0.00	\$12,032	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	174,263	4.90	174,263	4.90	174,263	4.90	174,263	4.90
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,263	4.90	174,263	4.90	174,263	4.90	174,263	4.90
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,329	0.00	31,329	0.00	31,329	0.00	31,329	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,329	0.00	31,329	0.00	31,329	0.00	31,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,592	4.90	\$205,592	4.90	\$205,592	4.90	\$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	\$1,487,777	22.03	\$1,499,809	22.03	\$1,567,335	17.03	\$1,772,927	21.93	\$1,772,927	21.93	\$1,772,927	21.93	\$1,772,927	21.93
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**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:

No core changes

Conference:

No core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150														
WORKFORCE DEVELOPMENT - 55763C														
CORE														
PERSONAL SERVICES	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99
FEDERAL FUNDS	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99	16,486,646	321.99
EXPENSE & EQUIPMENT	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00	2,863,399	0.00
FEDERAL FUNDS	2,863,399	0.00	2,863,399	0.00	2,863,399	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	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$19,945,271	321.99	\$19,945,271	321.99	\$19,945,271	321.99	\$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	918,054	0.00	918,054	0.00	918,054	0.00	918,054	0.00	918,054	0.00
FEDERAL FUNDS	0	0.00	0	0.00	918,054	0.00	918,054	0.00	918,054	0.00	918,054	0.00	918,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$918,054	0.00	\$918,054	0.00	\$918,054	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	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00

Committee Markup Annual

Committee Markup Annual			HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00
FEDERAL FUNDS	0	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00	163,235	0.00
TOTAL	\$0	0.00	\$163,235	0.00	\$163,235	0.00	\$163,235	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	37,227	0.00	37,227	0.00	37,227	0.00	37,227	0.00	37,227	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,227	0.00	37,227	0.00	37,227	0.00	37,227	0.00	37,227	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,137	0.00	7,137	0.00	7,137	0.00	7,137	0.00	7,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,137	0.00	7,137	0.00	7,137	0.00	7,137	0.00	7,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,364	0.00	\$44,364	0.00	\$44,364	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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,498	0.00	20,498	0.00	20,498	0.00

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150														
WORKFORCE DEVELOPMENT - 55763C														
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,498	0.00	20,498	0.00	20,498	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,498	0.00	20,498	0.00	20,498	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,498	0.00	\$20,498	0.00	\$20,498	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - WORKFORCE DEVELOPMENT	\$19,945,271	321.99	\$20,108,506	321.99	\$21,070,924	321.99	\$21,070,924	321.99	\$21,091,422	321.99	\$21,091,422	321.99	\$21,091,422	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:
No core changes

Conference:
No core changes

Committee Markup Annual		HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills		
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
DOLLAR	FTE	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	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Workforce Autism Increase - 1555028

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

This request funds an increase to the workforce autism program.

TOTAL - WORKFORCE AUTISM	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00	\$220,000	0.00
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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:

- Core restoration: \$41,835 FED PSD from Future in Action NDI
- Core restoration: \$112,500 FED PSD from Institute of Urban Capitalism NDI

Conference:

Same as House – no additional core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
FEDERAL FUNDS	113,724	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	78,784,535	0.00	76,738,865	0.00	76,738,865	0.00	75,984,530	0.00	76,138,865	0.00	75,984,530	0.00	75,984,530	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	78,684,535	0.00	76,638,865	0.00	76,638,865	0.00	75,884,530	0.00	76,038,865	0.00	75,884,530	0.00	75,884,530	0.00
TOTAL	\$79,898,259	0.00	\$77,835,500	0.00	\$77,835,500	0.00	\$77,081,165	0.00	\$77,235,500	0.00	\$77,081,165	0.00	\$77,081,165	0.00

Dislocated Worker Training - 1555024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	825,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	825,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00	555,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$630,000	0.00	\$630,000	0.00	\$630,000	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	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00	1,459,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,459,000	0.00	\$1,459,000	0.00	\$1,459,000	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	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	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.														

Workforce Pre-Apprentice Incr - 1555043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
WORKFORCE PROGRAM - 55765C														
Workforce Pre-Apprentice Incr - 1555043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
For an increase in a Workforce Pre-Apprenticeship program located in Kansas City.														

MoKan Apprenticeship - 1555044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
This provides funding for a Pre-Apprenticeship program located in St. Louis City.														

NGA Geospatial IT Program - 1555045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

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	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
WORKFORCE PROGRAM - 55765C														
NGA Geospatial IT Program - 1555045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
This provides funding for a Geospatial training program located in St. Louis City.														

AccessPoint - 1555046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,100,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,100,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,100,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This provides funding for a comprehensive counseling and solution generation service that focuses on a multi-year journey for high school students from initial training to full-time employment with pre-identified entry level jobs that drive the program's training while earning a four-year degree. This service is designed to assist with environmental hurdles and with students receiving accredited course credit from universities in the state of Missouri. Includes a multi-year, wrap around support infrastructure for each student what extends from the student's acceptance into the program through full time employment and continues until the student completes a four-year degree, if so requested by the program participant.														

TOTAL - WORKFORCE PROGRAM	\$79,898,259	0.00	\$77,835,500	0.00	\$80,194,500	0.00	\$79,770,165	0.00	\$88,224,500	0.00	\$86,470,165	0.00	\$86,470,165	0.00
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**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MATH SUPPLEMENT – NEW DECISION ITEM**

PG. XXX

SECTION 3.155

This section provides funding to Missouri State University for the purpose of partnering with a comprehensive math supplement program aligned with Missouri specific standards for grades six math through Algebra II as well as SAT/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 one-time funding for a math supplement program

Senate:
New Decision Item modified to \$4,000,000 GR PSD on-going funding.

Conference:
Same as House – no additional core changes

Governor Veto: (\$4,000,000) GR PSD – funding for NDI for math supplement program

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	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	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
LAUNCH KC - 55754C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - LAUNCH KC	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
LAUNCH CODE - 55753C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Launch Code Increase - 1555047

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00	\$250,000	0.00

This provides additional funding for the Launch Code program.

TOTAL - LAUNCH CODE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00	\$750,000	0.00	\$750,000	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) and Budget Stabilization Fund (0522)
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 (FMAP Enhancement Fund)

Senate:
New Decision Item modified to \$1,000,000 FED PSD (Budget Stabilization Fund)

Conference:
Same as Senate – no additional core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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 DEVELOPMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**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:	General Revenue (0101) and 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:
New Decision Item modified to \$41,835 GR PSD

Conference:
Same as Senate – no additional core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	41,835	0.00	41,835	0.00	41,835	0.00	41,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	41,835	0.00	41,835	0.00	41,835	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	41,835	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,835	0.00	\$41,835	0.00	\$41,835	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	\$41,835	0.00	\$41,835	0.00	\$41,835	0.00	\$41,835	0.00

**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: General Revenue (0101) and 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:

New Decision Item modified to \$112,500 GR PSD

Conference:

Same as House – no additional core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	112,500	0.00	112,500	0.00	112,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	112,500	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	112,500	0.00	0	0.00	112,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,500	0.00	\$112,500	0.00	\$112,500	0.00	\$0	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	\$112,500	0.00	\$112,500	0.00	\$112,500	0.00	\$0	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:
No core changes

Conference:
No core changes

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	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	\$250,000	0.00	\$250,000	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:
New Decision Item modified to \$11,000,000 GR PSD one-time funding.

Conference:
Same as Senate – no additional core changes

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	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	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
COMMUNITY COLLEGE APPROPS - 55770C														
CORE														
PROGRAM-SPECIFIC	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00	153,570,515	0.00
GENERAL REVENUE	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00	143,080,524	0.00
OTHER FUNDS	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL	\$153,570,515	0.00	\$153,570,515	0.00	\$153,570,515	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	4,607,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	4,607,115	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,607,115	0.00	\$0	0.00	\$0	0.00	\$0	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	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00
GENERAL REVENUE	0	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00	8,292,808	0.00
TOTAL	\$0	0.00	\$8,292,808	0.00	\$8,292,808	0.00	\$8,292,808	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.														

Community College Increase - 1555049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
This provides additional funding to the Community Colleges.														

TOTAL - COMMUNITY COLLEGE APPROPS	\$153,570,515	0.00	\$166,470,438	0.00	\$161,863,323	0.00	\$161,863,323	0.00	\$171,863,323	0.00	\$171,863,323	0.00	\$171,863,323	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:

No core changes

Conference:

No core changes

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
CC TAX REFUND OFFSET - 55780C														
CORE														
PROGRAM-SPECIFIC	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	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	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
CORE														
PROGRAM-SPECIFIC	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00	8,060,371	0.00
GENERAL REVENUE	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00	7,494,154	0.00
OTHER FUNDS	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$8,060,371	0.00	\$8,060,371	0.00	\$8,060,371	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	240,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	240,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$240,911	0.00	\$0	0.00	\$0	0.00	\$0	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	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
STATE TECHNICAL COLLEGE OF MO - 57502C														
STC CPI Increase - 1555017														
PROGRAM-SPECIFIC	0	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00
GENERAL REVENUE	0	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00	433,640	0.00
TOTAL	\$0	0.00	\$433,640	0.00	\$433,640	0.00	\$433,640	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	\$8,060,371	0.00	\$8,734,922	0.00	\$8,494,011	0.00	\$8,494,011	0.00	\$8,494,011	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
UNIVERSITY OF CENTRAL MO - 57511C														
CORE														
PROGRAM-SPECIFIC	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00	57,610,876	0.00
GENERAL REVENUE	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00	51,334,917	0.00
OTHER FUNDS	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
TOTAL	\$57,610,876	0.00	\$57,610,876	0.00	\$57,610,876	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	1,722,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,722,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,722,326	0.00	\$0	0.00	\$0	0.00	\$0	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	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00
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	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00
GENERAL REVENUE	0	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00	3,100,187	0.00
TOTAL	\$0	0.00	\$3,100,187	0.00	\$3,100,187	0.00	\$3,100,187	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	\$57,610,876	0.00	\$62,433,389	0.00	\$60,711,063	0.00	\$60,711,063	0.00	\$60,711,063	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00	47,802,009	0.00
GENERAL REVENUE	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00	42,641,252	0.00
OTHER FUNDS	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00
TOTAL	\$47,802,009	0.00	\$47,802,009	0.00	\$47,802,009	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	1,427,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,427,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,427,310	0.00	\$0	0.00	\$0	0.00	\$0	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	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00
GENERAL REVENUE	0	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00	2,569,158	0.00
TOTAL	\$0	0.00	\$2,569,158	0.00	\$2,569,158	0.00	\$2,569,158	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	\$47,802,009	0.00	\$51,798,477	0.00	\$50,371,167	0.00	\$50,371,167	0.00	\$50,371,167	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220														
MISSOURI STATE UNIVERSITY - 57551C														
CORE														
PROGRAM-SPECIFIC	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00	97,979,099	0.00
GENERAL REVENUE	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00	87,808,980	0.00
OTHER FUNDS	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00
TOTAL	\$97,979,099	0.00	\$97,979,099	0.00	\$97,979,099	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	2,924,373	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,924,373	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,924,373	0.00	\$0	0.00	\$0	0.00	\$0	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	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00
GENERAL REVENUE	0	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00	5,263,871	0.00
TOTAL	\$0	0.00	\$5,263,871	0.00	\$5,263,871	0.00	\$5,263,871	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	\$97,979,099	0.00	\$106,167,343	0.00	\$103,242,970	0.00	\$103,242,970	0.00	\$103,242,970	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:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIVERSITY - 57571C														
CORE														
PROGRAM-SPECIFIC	18,574,270	0.00	18,430,328	0.00	18,430,328	0.00	18,430,328	0.00	18,430,328	0.00	18,430,328	0.00	18,430,328	0.00
GENERAL REVENUE	16,560,198	0.00	16,416,256	0.00	16,416,256	0.00	16,416,256	0.00	16,416,256	0.00	16,416,256	0.00	16,416,256	0.00
OTHER FUNDS	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
TOTAL	\$18,574,270	0.00	\$18,430,328	0.00	\$18,430,328	0.00	\$18,430,328	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	697,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	697,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$697,938	0.00	\$0	0.00	\$0	0.00	\$0	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	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00
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Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00
GENERAL REVENUE	0	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00	992,211	0.00
TOTAL	\$0	0.00	\$992,211	0.00	\$992,211	0.00	\$992,211	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	\$18,574,270	0.00	\$20,120,477	0.00	\$19,422,539	0.00	\$19,422,539	0.00	\$19,422,539	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:
Same as Department – no additional core changes

Conference:
Same as Department – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIV LAND GRANT MATCH - 57725C														
CORE														
PROGRAM-SPECIFIC	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00
GENERAL REVENUE	4,890,320	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00	5,034,262	0.00
TOTAL	\$4,890,320	0.00	\$5,034,262	0.00	\$5,034,262	0.00	\$5,034,262	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	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00
GENERAL REVENUE	0	0.00	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00	264,077	0.00
TOTAL	\$0	0.00	\$264,077	0.00	\$264,077	0.00	\$264,077	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.

Lincoln Land Grant Increase - 1555050

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,462,819	0.00	4,462,819	0.00	4,462,819	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225														
LINCOLN UNIV LAND GRANT MATCH - 57725C														
Lincoln Land Grant Increase - 1555050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,462,819	0.00	4,462,819	0.00	4,462,819	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,462,819	0.00	4,462,819	0.00	4,462,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,462,819	0.00	\$4,462,819	0.00	\$4,462,819	0.00
This provides additional funding for the Lincoln Land-Grant match.														

TOTAL - LINCOLN UNIV LAND GRANT MATCH	\$4,890,320	0.00	\$5,298,339	0.00	\$5,298,339	0.00	\$5,298,339	0.00	\$9,761,158	0.00	\$9,761,158	0.00	\$9,761,158	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:
No core changes

Conference:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
TRUMAN STATE UNIVERSITY - 57591C														
CORE														
PROGRAM-SPECIFIC	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00	43,401,754	0.00
GENERAL REVENUE	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00	38,625,589	0.00
OTHER FUNDS	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL	\$43,401,754	0.00	\$43,401,754	0.00	\$43,401,754	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	1,296,053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,296,053	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,296,053	0.00	\$0	0.00	\$0	0.00	\$0	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	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00
GENERAL REVENUE	0	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00	2,332,895	0.00
TOTAL	\$0	0.00	\$2,332,895	0.00	\$2,332,895	0.00	\$2,332,895	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	\$43,401,754	0.00	\$47,030,702	0.00	\$45,734,649	0.00	\$45,734,649	0.00	\$45,734,649	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
NORTHWEST MO STATE UNIVERSITY - 57601C														
CORE														
PROGRAM-SPECIFIC	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00	32,590,003	0.00
GENERAL REVENUE	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00	28,997,263	0.00
OTHER FUNDS	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00
TOTAL	\$32,590,003	0.00	\$32,590,003	0.00	\$32,590,003	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	970,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	970,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$970,200	0.00	\$0	0.00	\$0	0.00	\$0	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	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00
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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00
GENERAL REVENUE	0	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00	1,746,360	0.00
TOTAL	\$0	0.00	\$1,746,360	0.00	\$1,746,360	0.00	\$1,746,360	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'	\$32,590,003	0.00	\$35,306,563	0.00	\$34,336,363	0.00	\$34,336,363	0.00	\$34,336,363	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
MO SOUTHERN STATE UNIVERSITY - 57621C														
CORE														
PROGRAM-SPECIFIC	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00	27,120,398	0.00
GENERAL REVENUE	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00	24,488,887	0.00
OTHER FUNDS	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
TOTAL	\$27,120,398	0.00	\$27,120,398	0.00	\$27,120,398	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	807,612	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	807,612	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$807,612	0.00	\$0	0.00	\$0	0.00	\$0	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	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00
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	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00
GENERAL REVENUE	0	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00	1,453,701	0.00
TOTAL	\$0	0.00	\$1,453,701	0.00	\$1,453,701	0.00	\$1,453,701	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	\$27,120,398	0.00	\$29,381,711	0.00	\$28,574,099	0.00	\$28,574,099	0.00	\$28,574,099	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:
New section was not recommended.

Conference:
Same as House – no additional core changes

Committee Markup Annual

HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	2,300,000	0.00	0	0.00	2,300,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,300,000	0.00	0	0.00	2,300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00	\$0	0.00	\$2,300,000	0.00	\$0	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	\$2,300,000	0.00	\$0	0.00	\$2,300,000	0.00	\$0	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.245														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00	23,394,885	0.00
GENERAL REVENUE	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00	20,675,558	0.00
OTHER FUNDS	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00
TOTAL	\$23,394,885	0.00	\$23,394,885	0.00	\$23,394,885	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	692,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	692,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$692,097	0.00	\$0	0.00	\$0	0.00	\$0	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	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00
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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00
GENERAL REVENUE	0	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00	1,245,774	0.00
TOTAL	\$0	0.00	\$1,245,774	0.00	\$1,245,774	0.00	\$1,245,774	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	\$23,394,885	0.00	\$25,332,756	0.00	\$24,640,659	0.00	\$24,640,659	0.00	\$24,640,659	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00	11,048,327	0.00
GENERAL REVENUE	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00	9,699,348	0.00
OTHER FUNDS	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
TOTAL	\$11,048,327	0.00	\$11,048,327	0.00	\$11,048,327	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	325,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	325,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$325,450	0.00	\$0	0.00	\$0	0.00	\$0	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	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00
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	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00
GENERAL REVENUE	0	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00	585,810	0.00
TOTAL	\$0	0.00	\$585,810	0.00	\$585,810	0.00	\$585,810	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	\$11,048,327	0.00	\$11,959,587	0.00	\$11,634,137	0.00	\$11,634,137	0.00	\$11,634,137	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:

Same as Department – no additional core changes

Conference:

Same as Department – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
HSSU ENTEPRENEURSHIP - 57662C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	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	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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

TOTAL - HSSU ENTEPRENEURSHIP	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.250														
URBAN POLICING PROGRAM - 57663C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - URBAN POLICING PROGRAM	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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

PG. 674

SECTION 3.255

<p>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.</p> <p>UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.</p> <p>Missouri S&T top areas of study include engineering, engineering technologies and computer and information sciences.</p> <p>UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.</p> <p>UMSL top areas of study include business management and marketing, education, and health professions.</p> <p>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.</p>	
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:

Core restoration: (\$30,000,000) GR PSD from lining out the University of Missouri Land-Grant

Conference:

Same as Senate – no additional core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
CORE														
PROGRAM-SPECIFIC	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00	404,647,815	0.00	434,647,815	0.00	434,647,815	0.00	434,647,815	0.00
GENERAL REVENUE	386,405,067	0.00	386,405,067	0.00	386,405,067	0.00	356,405,067	0.00	386,405,067	0.00	386,405,067	0.00	386,405,067	0.00
OTHER FUNDS	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	\$434,647,815	0.00	\$434,647,815	0.00	\$434,647,815	0.00	\$404,647,815	0.00	\$434,647,815	0.00	\$434,647,815	0.00	\$434,647,815	0.00

4 Yr IHE M&R Increase - 1555018

PROGRAM-SPECIFIC	0	0.00	12,949,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	12,949,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$12,949,434	0.00	\$0	0.00	\$0	0.00	\$0	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	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00
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Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00
GENERAL REVENUE	0	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00	23,308,982	0.00
TOTAL	\$0	0.00	\$23,308,982	0.00	\$23,308,982	0.00	\$23,308,982	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.														

School of Law Family Violence - 1555051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
This provides one-time funding for the University of Missouri School of Law Family Violence and Criminal Prosecution Clinic.														

Delta Research Rice Breeders - 1555052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.255														
UNIV OF MISSOURI CAMPUSES - 57681C														
Delta Research Rice Breeders - 1555052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
This provides funding for the Fisher Delta Research Center for the Rice Breeders Association.														

Graves-Chapple Extension - 1555053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
This provides one-time funding for the Graves-Chapple Extension and Education Center.														

MU Extension Increase - 1555054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	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:
New section was not recommended.

Conference:
New section was not recommended.

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	30,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$0	0.00	\$0	0.00	\$0	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	\$30,000,000	0.00	\$0	0.00	\$0	0.00	\$0	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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$550,000	0.00	\$550,000	0.00	\$550,000	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	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	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	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
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Committee Markup Annual

Committee Markup Annual		HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills			
FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	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	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	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	\$550,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	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:
No core changes

Conference:
No core changes

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	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	1,937,640	0.00	1,937,640	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	1,937,640	0.00	1,937,640	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	\$1,937,640	0.00	\$1,937,640	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	\$1,937,640	0.00	\$1,937,640	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:

No core changes

Conference:

No core changes

**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:
No core changes

Conference:
No core changes

Committee Markup Annual

	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$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:
No core changes

Conference:
No core changes

Committee Markup Annual

Committee Markup Annual		HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT										Regular House Bills		
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.280														
STATE HISTORICAL SOCIETY - 57761C														
CORE														
PROGRAM-SPECIFIC	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
GENERAL REVENUE	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00	3,364,367	0.00
TOTAL	\$3,364,367	0.00	\$3,364,367	0.00	\$3,364,367	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	296,900	0.00	0	0.00	0	0.00	296,900	0.00	296,900	0.00	296,900	0.00
GENERAL REVENUE	0	0.00	296,900	0.00	0	0.00	0	0.00	296,900	0.00	296,900	0.00	296,900	0.00
TOTAL	\$0	0.00	\$296,900	0.00	\$0	0.00	\$0	0.00	\$296,900	0.00	\$296,900	0.00	\$296,900	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	92,100	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00
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Committee Markup Annual

Committee Markup Annual	HB 3003 - HIGHER EDUCATION _WORKFORCE DEVELOPMENT												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	92,100	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00
GENERAL REVENUE	0	0.00	92,100	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00	119,861	0.00
TOTAL	\$0	0.00	\$92,100	0.00	\$119,861	0.00	\$119,861	0.00	\$119,861	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	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
This request funds one-time costs associated with equipment replacement.														

TOTAL - STATE HISTORICAL SOCIETY	\$3,364,367	0.00	\$3,753,367	0.00	\$3,484,228	0.00	\$3,604,228	0.00	\$3,901,128	0.00	\$3,901,128	0.00	\$3,901,128	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:
No core changes

Conference:
No core changes

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	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00