

FY 2024 Department of Higher Education and Workforce Development Operating Budget Status - House Bill 3

	FY 2023 TAFP after vetoes	FY 2024 Department Request	FY 2024 Governor Recommended	FY 2024 House Recommended	FY 2024 Senate Recommended	FY 2024 TAFP w/Vetoes
Coordination Admin & Grant/Scholarship Admin	\$ 3,344,498	\$ 3,501,052	\$ 3,501,052	\$ 3,501,196	\$ 4,478,229	\$ 4,478,229
Student Journey Mapping		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
DHEWD-IHE DISTRIBTN SUPP-2315	\$ 8,450,000	\$ -	\$ -	\$ -	\$ -	\$ -
MoExcels	\$ 31,496,061	\$ 50,259,495	\$ 38,336,840	\$ 35,536,840	\$ 38,336,840	\$ 38,336,840
Proprietary School Administration	\$ 486,089	\$ 511,521	\$ 511,521	\$ 511,521	\$ 511,521	\$ 511,521
Proprietary School Bond	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Midwest Higher Ed. Compact	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Federal Grants/Donations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Other Grants/Donations	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Academic Scholarship Transfer (Bright Flight)	\$ 27,576,666	\$ 27,576,666	\$ 27,576,666	\$ 27,576,666	\$ 27,576,666	\$ 27,576,666
Academic Scholarship Spend. Authority (Bright Flight)	\$ 29,076,666	\$ 29,076,666	\$ 29,076,666	\$ 29,076,666	\$ 29,076,666	\$ 29,076,666
Access Missouri Transfer	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052
Access Missouri Spending Authority	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000
A+ Schools Program Transfer	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326
A+ Schools Program	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000
Fast Track - Transfer	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ -	\$ 4,700,000	\$ 4,700,000
Fast Track Workforce Incentive Grant	\$ 5,200,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Dual Credit Scholarship Transfer	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Dual Credit Scholarship Fund	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Public Service Officer Grant Program	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500
Wartime Veterans Survivor Grant Program	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Returning Heroes Education Act Tuition and Fees	\$ -	\$ 1,145,601	\$ -	\$ 600,000	\$ 600,000	\$ -
Kids' Chance Scholarship	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Minority & Underrepresented Environmental Literacy Program	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964
Loan Program Administration	\$ 3,805,210	\$ 640,001	\$ 640,001	\$ 640,001	\$ 640,001	\$ 640,001
Federal Loan Compliance	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Collection Payments Transfer	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Program Revolving Fund	\$ 120,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Transfer of Refunds set off against debt offset	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Federal Student Loan Reserve	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Workforce Development Administration/MERIC	\$ 22,864,349	\$ 24,633,060	\$ 24,516,047	\$ 24,532,280	\$ 23,555,247	\$ 23,555,247
MERIC P2OW FY 2024 Governor's Recommendation	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Workforce Autism	\$ 220,000	\$ 220,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Tailor Institute	\$ -	\$ -	\$ -	\$ 250,000	\$ 50,000	\$ 50,000
Workforce Programs	\$ 78,982,000	\$ 78,992,180	\$ 78,950,345	\$ 78,364,845	\$ 78,950,345	\$ 78,364,845
Social Work Program	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Launch KC	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Future In Action	\$ -	\$ -	\$ -	\$ 82,000	\$ 100,000	\$ 100,000
Nursing Simulation FY 2023 One-Time Funds	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
AG Science Program	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000
Pre-Apprenticeship FY 2023 One-Time Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Under-Resourced Individuals - FY 2023 One-Time Funds	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Fund 2310 Stimulus Fund FY 2023 One-Time Funds	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Program Apprenticeship FY 2023 One-Time Funds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Program Apprenticeship	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Coding Education				\$ 500,000	\$ 250,000	\$ 500,000
MoKan Apprenticeship FY 2023 One-Time Funds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Geospatial Training FY 2023 One-Time Funds	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
AccessPoint Tutoring - Western Missouri FY 2023 One-Time Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
AccessPoint	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000
Apprenticeship Missouri		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
KC Pre-Apprenticeship					\$ 100,000	\$ 100,000
Code Labs - Codefi					\$ 1,000,000	\$ -
MO Works Pre-Apprenticeship					\$ 300,000	\$ 300,000
Nursing Simulation					\$ 1,000,000	\$ 1,000,000
MO S&T Project Lead the Way	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Universities & State Tech Employer Contributions	\$ 11,000,000					
Community College Appropriation	\$ 161,863,323	\$ 173,193,756	\$ 173,193,756	\$ 173,193,756	\$ 173,193,756	\$ 173,193,756
Community Colleges FY 2023 One-Time Funds	\$ 10,000,000					
State Technical College of Missouri	\$ 8,464,011	\$ 9,056,492	\$ 9,056,492	\$ 9,056,492	\$ 9,056,492	\$ 9,056,492
Performance Funding for 4-year Institutions				\$ 16,821,212	\$ -	\$ -
University of Central Missouri	\$ 60,486,063	\$ 64,720,087	\$ 64,720,087	\$ 63,510,366	\$ 64,720,087	\$ 64,720,087
Southeast Missouri State University	\$ 50,146,167	\$ 53,656,399	\$ 53,656,399	\$ 52,653,475	\$ 53,656,399	\$ 53,656,399
Missouri State University	\$ 102,742,970	\$ 109,934,978	\$ 109,934,978	\$ 107,880,119	\$ 109,934,978	\$ 109,934,978
Lincoln University	\$ 19,222,539	\$ 20,568,117	\$ 20,568,117	\$ 20,183,666	\$ 20,568,117	\$ 20,568,117
Lincoln University Land Grant Match	\$ 9,761,158	\$ 10,444,439	\$ 10,444,439	\$ 10,249,216	\$ 10,444,439	\$ 10,444,439
Lincoln University - Missouri Consolidated Health Care Plan (MCHCP)					\$ 2,139,909	\$ 2,139,909
Truman State University	\$ 45,534,649	\$ 48,722,074	\$ 48,722,074	\$ 47,811,381	\$ 48,722,074	\$ 48,722,074
Northwest Missouri State University	\$ 34,086,363	\$ 36,472,408	\$ 36,472,408	\$ 35,790,681	\$ 36,472,408	\$ 36,472,408
Missouri Southern State University	\$ 28,374,099	\$ 30,360,286	\$ 30,360,286	\$ 29,792,804	\$ 30,360,286	\$ 30,360,286
Missouri Western State University	\$ 24,315,659	\$ 26,017,755	\$ 26,017,755	\$ 25,531,442	\$ 26,017,755	\$ 26,017,755
Harris-Stowe State University	\$ 11,434,137	\$ 12,234,527	\$ 12,234,527	\$ 12,005,844	\$ 12,234,527	\$ 12,234,527
Harris-Stowe State Entrepreneurship	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Harris-Stowe Urban Policing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
University of Missouri Campuses	\$ 461,801,797	\$ 488,248,773	\$ 488,248,773	\$ 479,149,637	\$ 488,248,773	\$ 488,248,773
UM eMINTS Program					\$ 15,000,000	\$ -
MU Extension Council					\$ 5,000,000	\$ -
UM Greenley Research Center Water Works for Agriculture	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
UMSL Biotech 'St. Louis International Collaboration'	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
UMSL Rural Economic Vitality Initiative			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
UMSL Biotech - Center for Defense Medicine	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
UMSL Biotech - Center for National Pandemic Resiliency	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
UMC Telemedicine "Telehealth Network" & "ECHO"	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640
Spinal Cord Injury	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 3,781,128	\$ 4,313,009	\$ 3,904,473	\$ 4,215,688	\$ 4,313,009	\$ 3,904,473
State Historical Society one-time funds	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Grand Total	\$ 1,518,798,419	\$ 1,437,482,159	\$ 1,426,726,519	\$ 1,420,750,611	\$ 1,458,841,341	\$ 1,438,197,305

Notes:
1. FY 2023 TAFP total varies from the FY 2023 report due to Governor's Vetoes of \$6,812,500: Section 3.155, Line 18 - \$4,000,000; Section 3.155, Line 114 - \$112,500; Section 3.240, Line 10 - \$2,300,000; Section 3.255, Line 26 - \$400,000.
2. Transfers for financial aid programs are included in the worksheet above, but the spending authority is not included in the grand total.
3. UM Greenley Research Center has its own Core Sheet and is not included in the University of Missouri Core.
4. State Administration of the Loan Program was closed during FY 2023. The one remaining Loan Department Request of \$640,001 is spending authority from the Guaranty Agency Operating Fund to close out the program.
5. FY 2024 Department requests for public higher education institutions include a New Decision Item (NDI) requesting a 7% Consumer Price Index (CPI) increase to each institutions' core funding.
6. The CORE figures listed for each public higher education institution do NOT include the Debt Offset Escrow Fund