

**FY 2023 Department of Higher Education and Workforce Development Operating Budget Status - HB 3**

	FY 2022 TAFP after vetoes	FY 2023 Department Request	FY 2023 Governor Recommended	FY 2023 House Recommended	FY 2023 Senate Recommended	FY 2023 Conference Committee	FY 2023 TAFP
Coordination Admin & Grant/Scholarship Admin	\$2,825,165	\$3,544,505	\$3,418,700	\$3,385,900	\$3,344,498	\$3,344,498	\$3,344,498
Above and Beyond	\$52,256	\$0	\$0	\$0	\$0	\$0	\$0
DHEWD-IHE DISTRIBTN SUPP-2315	\$27,000,000	\$6,000,000	\$6,000,000	\$8,450,000	\$8,000,000	\$8,450,000	\$8,450,000
MoExcels	\$21,831,384	\$15,000,000	\$31,496,061	\$31,496,061	\$31,496,061	\$31,496,061	\$31,496,061
Proprietary School Administration	\$465,597	\$465,597	\$486,089	\$486,089	\$486,089	\$486,089	\$486,089
Proprietary School Bond	\$400,000	\$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	\$115,000
Federal Grants/Donations	\$500,000	\$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	\$1,000,000
Academic Scholarship Transfer (Bright Flight)	\$24,076,666	\$24,076,666	\$24,076,666	\$27,576,666	\$27,576,666	\$27,576,666	\$27,576,666
Academic Scholarship Spend. Authority (Bright Flight)	\$25,576,666	\$25,576,666	\$25,576,666	\$29,076,666	\$29,076,666	\$29,076,666	\$29,076,666
Access Missouri Transfer	\$ 66,421,052	\$ 75,421,052	\$ 66,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052
Access Missouri Spending Authority	\$ 79,460,000	\$ 79,460,000	\$ 79,460,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000
A+ Schools Program Transfer	\$ 59,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326
A+ Schools Program - Dual Credit/Dual Enrollment Scholarship		\$ 23,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
A+ Schools Program - Dual Credit/Dual Enrollment Scholarship Transfer			\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
A+ Schools Program - Dual Credit/Dual Enrollment Program			\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
A+ Schools Program Spending Authority	\$ 60,900,000	\$ 82,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000
Fast Track Scholarship Transfer	\$ 5,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000
Fast Track Scholarship Spend Authority	\$ 6,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Nursing Simulation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Public Service Officer Grant Program	\$ 153,000	\$ 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	\$ 325,000
Missouri Returning Heroes Education Act Tuition and Fees	\$ -	\$ 1,169,151	\$ -	\$ -	\$ -	\$ -	\$ -
Kids' Chance Scholarship	\$ 15,000	\$ 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	\$ 36,964
Loan Program Administration	\$ 3,760,931	\$ 3,767,279	\$ 3,804,663	\$ 3,804,663	\$ 3,805,210	\$ 3,805,210	\$ 3,805,210
Federal Loan Compliance	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Collection Payments Transfer	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Loan Program Revolving Fund	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Loan Transfer of Refunds set off against debt offset	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Transfer to Federal Student Loan Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Workforce Development Administration/MERIC	\$ 21,433,048	\$ 21,433,048	\$ 22,638,259	\$ 22,843,851	\$ 22,864,349	\$ 22,864,349	\$ 22,864,349
Workforce Autism	\$ 200,000	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Workforce Programs	\$ 79,298,259	\$ 78,035,500	\$ 80,194,500	\$ 84,124,500	\$ 84,478,835	\$ 84,324,500	\$ 84,324,500
Pre-Apprenticeship	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Computer Programming Apprenticeship	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 750,000
MoKan Apprenticeship	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000
Geospatial Training	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
AccessPoint Tutoring	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 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	\$ 250,000
Community Colleges & State Tech Employer Contributions				\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
University of Missouri Employees Retirement System					\$ 4,900,000	\$ -	\$ -
Community College Appropriation	\$ 153,570,515	\$ 166,470,438	\$ 161,863,323	\$ 161,863,323	\$ 171,863,323	\$ 171,863,323	\$ 171,863,323
State Technical College of Missouri	\$ 8,030,371	\$ 8,704,922	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011
University of Central Missouri	\$ 57,385,876	\$ 62,208,389	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063
Southeast Missouri State University	\$ 47,577,009	\$ 51,573,477	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167
Missouri State University	\$ 97,479,099	\$ 105,667,343	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970
Lincoln University	\$ 18,374,270	\$ 19,776,535	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539
Lincoln University Land Grant Match	\$ 4,890,320	\$ 5,442,281	\$ 5,298,339	\$ 5,298,339	\$ 9,761,158	\$ 9,761,158	\$ 9,761,158
Truman State University	\$ 43,201,754	\$ 46,830,702	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649
Northwest Missouri State University	\$ 32,340,003	\$ 35,056,563	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363
Missouri Southern State University	\$ 26,920,398	\$ 29,181,711	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099
AG Science Program				\$ 2,300,000	\$ -	\$ 2,300,000	\$ 2,300,000
Missouri Western State University	\$ 23,069,885	\$ 25,007,756	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659
Harris-Stowe State University	\$ 10,848,327	\$ 11,759,587	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137
Harris-Stowe State Entrepreneurship	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Harris-Stowe Urban Policing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
University of Missouri Campuses	\$ 432,972,815	\$ 467,631,231	\$ 454,956,797	\$ 456,281,797	\$ 457,201,797	\$ 462,201,797	\$ 462,201,797
UM Greenley Research Center Water Works for Agriculture	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
UMC Next Generation Precision Medicine							
UMSL Biotech "St. Louis International Collaboration"	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
UMSL Biotech - Center for Defense Medicine	\$ -	\$ -	\$ 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
UMC Telemedicine "Telehealth Network"	\$ 1,937,640	\$ 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	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 3,364,367	\$ 3,753,367	\$ 3,484,228	\$ 3,604,228	\$ 3,901,128	\$ 3,901,128	\$ 3,901,128
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
<b>Grand Total</b>	<b>\$ 1,414,370,298</b>	<b>\$ 1,495,665,531</b>	<b>\$ 1,468,483,765</b>	<b>\$ 1,488,801,557</b>	<b>\$ 1,524,765,254</b>	<b>\$ 1,525,610,919</b>	<b>\$ 1,525,610,919</b>

Notes:

- The amounts listed for State Technical College of Missouri and the Public Universities do not include debt offset in their core appropriations.
- Community Colleges have a separate cumulative debt offset appropriation of \$3,000,000 which is also not listed above.
- Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.
- Each Public University includes two NDI's, one for M&R and one for CPI increases.
- Total One-Time Appropriations total to \$46,480,103 across various funding sources.

\*House Bill 15, Supplementals include the following:

Section 15.075 - Missouri Guaranteed Student Loan Program, Fund 0880, \$6,000,000

Section 15.080 - Transfer - from State Treasury to Guaranty Agency Operating \$5,000,000