

Tab 13, Attachment A
FY 2025 Higher Education and Workforce Development Budget

FY 2025 Department of Higher Education and Workforce Development Operating Budget - House Bill 2003					
	FY 2024 TAFP after vetoes	FY 2025 Department Request	FY 2025 Governor Recommended	FY 2025 House Recommended	FY 2025 Senate/TAFP
Coordination Admin & Grant/Scholarship Admin	\$ 4,478,229	\$ 4,471,692	\$ 5,172,098	\$ 5,172,098	\$ 5,172,098
Student Journey Mapping - FY 2024 One-Time Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -
MoExcels	\$ 38,336,840	\$ 49,401,005	\$ 54,401,005	\$ 36,426,005	\$ 54,401,005
Proprietary School Administration	\$ 511,521	\$ 511,521	\$ 521,729	\$ 521,729	\$ 521,729
Proprietary School Bond	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Midwest Higher Ed. Compact	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Federal Grants/Donations	\$ 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
Academic Scholarship Transfer (Bright Flight)	\$ 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
Access Missouri Transfer	\$ 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
A+ Schools Program Transfer	\$ 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
Fast Track - Transfer	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000
Fast Track Workforce Incentive Grant	\$ 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
Dual Credit Scholarship Fund	\$ 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
Public Service Officer Grant Program	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500
Wartime Veterans Survivor Grant Program	\$ 325,000	\$ 325,000	\$ 495,000	\$ 495,000	\$ 495,000
Returning Heroes Education Act Tuition and Fees - Department NDI	\$ -	\$ 1,043,401	\$ -	\$ -	\$ 1,043,401
Kids' Chance Scholarship	\$ 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
Loan Program Administration	\$ 640,001	\$ 640,001	\$ 640,001	\$ 640,001	\$ 640,001
Collection Payments Transfer - Department NDI	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Cost Allocation Plan - Indirect Cost Rate - Department NDI	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
Workforce Development Administration/MERIC	\$ 26,055,247	\$ 26,039,990	\$ 26,105,957	\$ 20,982,129	\$ 20,982,129
Workforce Autism	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Workforce Programs	\$ 78,164,845	\$ 52,559,000	\$ 52,559,000	\$ 35,606,522	\$ 35,606,522
Connecting Missourian to Work - Department NDI	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Social Work Program	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Mission STL - Governor's NDI			\$ 1,000,000		
Launch KC	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Future In Action - FY 2024 One-Time Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -
AG Science Program	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Under-Resourced Individuals - FY 2023 One-Time Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Computer Program Apprenticeship	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Geospatial Training FY 2024 One-Time Funds	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
AccessPoint FY2024 One-Time Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
KC Pre-Apprenticeship FY 2024 One-Time Funds	\$ 100,000	\$ -	\$ -	\$ -	\$ -
MO Works Pre-Apprenticeship FY 2024 One-Time Funds	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Nursing Simulation FY 2024 One-Time Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
MoWorks - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 500,000
AccessPoint - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Pre-Apprenticeship Training - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Urban League STL - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Pre-Apprenticeship KC - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Apprenticeship Missouri	\$ 3,000,000	\$ 3,010,180	\$ -	\$ 3,014,250	\$ 3,014,250
Apprenticeship Missouri - Department NDI - Move from Fed to GR		\$ 3,010,180	\$ 3,014,250		
MO S&T Project Lead the Way	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Module Building Systems - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 2,861,649
Ag Leadership - House NDI	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Community College Appropriation	\$ 173,193,756	\$ 181,853,444	\$ 178,389,569	\$ 176,657,633	\$ 178,389,569
State Technical College of Missouri	\$ 9,056,492	\$ 9,509,317	\$ 9,328,187	\$ 9,237,622	\$ 9,328,187
University of Central Missouri	\$ 64,720,087	\$ 67,956,091	\$ 66,661,690	\$ 66,014,489	\$ 66,661,690
Southeast Missouri State University	\$ 53,656,399	\$ 56,339,219	\$ 55,266,091	\$ 54,729,527	\$ 55,266,091
Missouri State University	\$ 109,934,978	\$ 115,431,727	\$ 113,233,027	\$ 112,133,677	\$ 113,233,027
MSU - West Plain Nursing and Allied Health	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
Lincoln University	\$ 22,708,026	\$ 23,843,427	\$ 23,389,267	\$ 23,162,187	\$ 23,389,267
Lincoln University - Mental Health Training	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Lincoln University - HEMP Program - House NDI	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Lincoln University Land Grant Match	\$ 10,444,439	\$ 13,194,330	\$ 12,985,441	\$ 12,511,907	\$ 12,616,351
Lincoln University - Urban Gardening & Ag - House NDI	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Truman State University	\$ 48,722,074	\$ 51,158,178	\$ 50,183,736	\$ 49,696,515	\$ 50,183,736
Northwest Missouri State University	\$ 36,472,408	\$ 38,296,028	\$ 37,566,580	\$ 37,201,856	\$ 37,566,580
Missouri Southern State University	\$ 30,360,286	\$ 31,878,300	\$ 31,271,095	\$ 30,967,492	\$ 31,271,095
Missouri Western State University	\$ 26,017,755	\$ 27,318,643	\$ 26,798,288	\$ 26,538,110	\$ 26,798,288
Harris-Stowe State University	\$ 12,234,527	\$ 12,846,253	\$ 12,601,563	\$ 12,479,218	\$ 12,601,563
Harris-Stowe Urban Policing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
University of Missouri Campuses	\$ 488,523,773	\$ 512,863,962	\$ 503,127,886	\$ 498,259,848	\$ 503,127,886
MU Extension Council - Senate NDI	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
UM Urban Gardening & Ag - House NDI	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
UMSL Biotech 'St. Louis International Collaboration'	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
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" & "ECHO"	\$ 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
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 3,904,473	\$ 3,904,473	\$ 3,904,473	\$ 3,904,473	\$ 3,904,473
SHS - Staffing - Department NDI	\$ -	\$ 137,895	\$ -	\$ -	\$ 137,895
SHS - COLA - Department NDI	\$ -	\$ 423,512	\$ -	\$ -	\$ 423,512
SHS - Digital Records Preservation - Department NDI	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
SHS - PayPlan - Governor's NDI	\$ -	\$ -	\$ 181,333	\$ 181,333	\$ 181,333
SHS - Governor's NDI	\$ -	\$ -	\$ 510,666	\$ 510,666	\$ 510,666
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Grand Total	\$ 1,438,197,305	\$ 1,480,752,918	\$ 1,459,244,081	\$ 1,409,280,436	\$ 1,453,265,142

Notes:
1. Transfers for financial aid programs are included in the worksheet above, but the spending authority is not included in the grand total.
2. 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.
3. FY 2025 Department requests for public higher education institutions include a New Decision Item (NDI) requesting a 5% Consumer Price Index (CPI) increase to each institutions' core funding. The Governor recommended 3% CPI increase.
4. The CORE figures listed for each public higher education institution do NOT include the Debt Offset Escrow Fund.