



Tab 8
FY 2023 Higher Education and Workforce Development Budget

Coordinating Board for Higher Education
June 15, 2022

BACKGROUND

This item provides an update on the FY 2023 higher education and workforce development budget, including final actions taken by the General Assembly. This does not reflect actions the Governor may take in the form of line item vetoes, restrictions, or withholds.

CURRENT STATUS

FY 2022 Supplemental (HB 3015)

Bill Summary

Across all state agencies, HB 3015 includes \$110.5 million in General Revenue (GR), \$383 million in federal funding, and \$357.9 million in other funds. The bill contains \$11 million in supplemental appropriations (spending authority) involving higher education, specifically for the Missouri Student Loan Program. The appropriation lines for higher education are detailed below.

House Bill Section	Line Item	Amount	Fund Source
15.075	Missouri Guaranteed Student Loan	\$6,000,000	Guaranty Agency Operating
15.080	Loan Program	\$5,000,000	Federal Student Loan Reserve

FY 2023 Operating Budget (HB 3003)

Bill Summary

The General Assembly appropriated \$1.5 billion through this bill to support higher education institutions, financial aid programs, workforce development, and DHEWD administration for FY 2023. This includes:

- \$1 billion in GR (up from \$984 million in FY 2022)
- \$150 million in federal funds (down from \$153 million in FY 2022)
- \$291 million in other funds (up from \$277 million in FY 2022)

A summary of the bill is provided as Attachment A.

Higher Education Study

The General Assembly approved the House recommendation to commission a study of public higher education performance funding models and options to increase efficiency and possible reforms. The study is to occur in two parts, with the funding model component to be completed by December 15, 2022, and the efficiency/reform component due by July 1, 2023. Both components must make recommendations to the Governor and General Assembly. This study will be funded with Federal Emergency Relief Funds, totaling \$450,000. In order to complete these requirements by the statutory deadlines, DHEWD staff are currently working to finalize a scope of work and are partnering with the Office of Administration to speed up the bidding process.

Department Budget

The department's budget was increased by \$516,654 for FY 2023 (\$262,828 increase in personal service and \$253,826 increase in equipment and expenses). This increase includes across the board salary increases for

staff, additional staffing for the state student financial aid area, and a \$.06 per mile (from \$0.49 to \$0.55 per mile) increase in the mileage reimbursement rate from FY 2022. The department also received increased funding for the Bright Flight, Access Missouri, and A+ programs.

The bill includes a re-appropriation of \$8 million in Governor's Emergency Education Relief Fund (GEER II). The \$8 million in spending authority will be used to finish out all FY 2022 GEER Excels projects. The General Assembly also approved \$31,496,061 for FY 2023 MoExcels projects funded by the Budget Stabilization Fund.

Workforce Development

The following is a breakdown of the Office of Workforce Development funding line items for FY 2023.

Workforce Administration: A total of \$22.9 million in spending authority and 343.92 FTE are included in the bill. This includes the Missouri Economic Research and Information Center (MERIC) and its 21.93 FTE. This continues the current levels of funding and staffing from FY 2022.

Workforce Autism Program: \$200,000 was appropriated again to support a workforce development program that helps prepare autistic individuals for work.

Show-Me Heroes: \$500,000 was appropriated to support on-the-job training that prepares transitioning service members for work.

Workforce Programs: \$92.6 million was appropriated for workforce development programs, the majority of which is passed through to local workforce boards. In addition, this appropriation includes the following specific line items.

- \$100,000 in GR and \$835,500 in federal funds for the Certified Work Ready Community programs
- \$750,000 in GR for free computer training and apprenticeship programming
- \$1,459,000 in GR for a virtual education program
- \$200,000 in GR to provide education curriculum, training, access to capital, and mentoring
- \$300,000 in federal funds for a construction pre-apprenticeship program in St. Louis
- \$100,000 in federal funds for occupational job and entrepreneurship training in Kansas City
- \$600,000 in federal funds for a pre-apprenticeship program in Kansas City
- \$600,000 in federal funds for programs and services to under-resourced individuals in St. Louis
- \$630,000 in federal funds for a grant to provide programs and services to under-resourced individuals in St. Louis
- \$41,835 in GR for Future in Action, a non-profit organization in St. Louis City
- \$1,000,000 in federal funds for providing cost-free digital skills training, re-entry services, and providing workforce development and employment services in western Missouri
- \$112,500 in federal funds for education and job skills development related to urban capitalism
- \$500,000 in federal funds for a pre-apprenticeship program for minorities and women in construction contractor programs
- \$5,000,000 in federal funds for a geospatial training program

Public College and University Core Funding: A detailed summary of institutions' core appropriations is included in Attachment B.

Community Colleges: Core funding for community colleges increased to \$171,863,323 (\$18.3 million or 11 percent increase from FY 2022). \$3 million in debt offset funding was also provided.

Public Universities: Core funding for public universities increased to \$841,060,601 (\$47.3 million or 6 percent above FY 2022 funding). Lincoln University received an increase of \$4.5 million for its land grant mission.

State Technical College of Missouri: State Technical College of Missouri will receive a core appropriation of \$8,464,011 in GR and Lottery funds with its core being increased by \$433,640 (5.4 percent) over FY 2022 funding.

MoExcels

HB 3003 also includes \$31.5 million for MoExcels projects for FY 2023. The General Assembly appropriated the Governor's recommended amount using Budget Stabilization Funds. Funded projects include:

- Metropolitan Community College, \$3,007,496, Advanced Manufacturing Institute
- State Fair Community College, \$2,418,705, Center for Advanced Manufacturing & Automation
- Missouri University S&T, \$815,000, Re-engineering Missouri's STEM Workforce
- University of Missouri-Columbia, \$1,000,000, Advancing Adult Learning Paths to Enhanced Credentials
- Crowder College, \$905,400, Technical Education Improvement & Expansion
- St. Louis Community College, \$447,064, Driving St. Louis Transportation Jobs
- University of Missouri-St. Louis, \$49,000, Geospatial Curricular and Workforce Development
- University of Missouri-Kansas City, \$763,211, Systems Management for Manufacturing and Agribusiness
- Truman State University, \$365,950, Data Science Pathway
- Jefferson College, \$90,253, CIS Data Center
- St. Charles Community College, \$2,310,000, Technology & Logistics Regional Center of Excellence
- Missouri State University, \$2,550,000, Advanced Composite Materials Workforce Training Initiative
- Mineral Area College, \$5,000,000, Center for Excellence in Career and Technical Education
- Missouri State University-West Plains, \$1,250,000, Hospital Simulation Training Lab
- Metropolitan Community College, \$2,370,000, Enhancements to Commercial Driver's License Driving Course
- University of Missouri-St. Louis, \$1,093,000, Industrial Engineering B.S. Degree
- Lincoln University, \$1,000,000, Emergency Response & Cybersecurity Initiative
- North Central Missouri College, \$3,000,000, Savannah Campus Completion

- Missouri Southern State University, \$767,732, Center for Digital Media and Visual Production
- Northwest Missouri State University, \$757,250, Cybersecurity Future
- University of Central Missouri, \$1,299,000, Arts Certification for Economic Impact and Development
- Missouri Western State University, \$9,228,445, Convergent Technology Alliance Center
- Ozarks Technical Community College, \$2,750,000, Table Rock Campus Career Technical Center
- State Technical College of Missouri, \$3,000,000, Engineering Technology Center
- Harris-Stowe State University, \$400,000, Online Programs for Marginalized Communities
- State Technical College of Missouri, \$1,600,000, Automotive Technology Expansion
- Three Rivers College, \$983,500, Diesel Program Project

Other Higher Education Line Items in HB 3003:

- Community Colleges, State Technical College, and Public Universities, \$11,000,000 for reimbursement of employer contributions to MOSERS
- Harris-Stowe State University, \$500,000 in continued funding for a program to provide training and education on entrepreneurship and entrepreneurial skills
- Harris-Stowe State University, \$500,000 in continued funding for the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri
- Missouri University of Science & Technology, \$250,000 for Project Lead the Way
- University of Missouri, \$500,000 for the Fisher Delta Research Center
- University of Missouri, \$325,000 for the School of Law Veterans Clinic
- University of Missouri, \$275,000 for the Greenley Research Center
- University of Missouri, \$120,000 for the Delta Research Rice Breeders
- University of Missouri, \$400,000 for Graves-Chapple Extension
- University of Missouri, \$400,000 for the School of Law Family Violence
- University of Missouri, \$1,937,640 for the Missouri Telehealth Network
- University of Missouri, \$1,500,000 for research into spinal cord injuries
- University of Missouri, \$1,750,000 for a statewide program for renal disease
- State Historical Society, \$3,901,128 (a \$536,761 increase over FY 2022) for additional staffing, increased salary and benefits, and expense and equipment

Student Financial Assistance Programs

- *A+ Scholarship Program*: The department requested and the Governor recommended an increase of \$6 million for FY 2023 to ensure full reimbursement of allowable costs to students. Total appropriations for FY 2023 will be \$60.3 million.
- *Dual Credit*: The Governor recommended and the General Assembly provided \$7 million to fund the Dual Credit/Dual Enrollment Grant Program that was created in 2016. Legislation was also passed to revise some of the eligibility criteria for this need-based program. The A+ related dual credit/dual enrollment program was not funded for FY 2023.
- *Bright Flight*: The department requested and the Governor recommended to keep funding the same as prior fiscal year to maintain the \$3,000 award for students in the top three percent of test takers. The General Assembly increased Bright Flight by \$3.5 million in order to fund eligible students in the top four and fifth percentile of test takers for the first time since the program's expansion to include those individuals. Total appropriations for FY 2023 will be \$27,576,666.
- *Access Missouri*: The department requested \$75.4 million in core funding (\$9 million increase) for the program which projections indicate would be needed to fully fund the program. The Governor did not approve the department's request, but the General Assembly approved the \$9 million in increased funding. Total appropriations from HB 3003 for FY 2023 will be \$75.4 million.
- *Fast Track Workforce Incentive Grant*: FY 2022 funding for this program was \$5.7 million with \$3.7 million in GR, \$1 million in Lottery and \$1 million in federal funding. For FY 2023, the department requested the \$1 million in federal funding be removed due to administrative issues with using those funds. The General Assembly supported the department's request bringing the total appropriation to \$4.7 million for FY 2023.
- *Other Student Financial Assistance Programs*: The department requested continued funding at FY 2022 levels for the other student financial assistance programs, except for the Public Service Grant Program, for which the department requested and the General Assembly approved an increase of \$7,500. The following student financial assistance programs were appropriated for FY 2023 as indicated.
 - Advanced Placement Incentive Grants - \$100,000
 - Public Service Grant Program - \$160,500
 - Wartime Veterans Survivor Grants - \$325,000
 - Kids Chance Scholarships - \$15,000
 - Minority Environmental Literacy Program - \$36,964

The department did request reimbursements under the Returning Heroes program for higher education institutions. However, the Governor did not recommend nor did the General Assembly provide funding.

Additional Notes on HB 3003

- HB 3003 (and all other budget bills) includes language that no funds shall be expended for or from any federal grant in furtherance of administrative costs greater than five percent of said federal grant amount or in accordance with grant guidelines.

- HB 3003 includes language indicating that no funds shall be expended at public institutions of higher education that offer a tuition rate to any student with an unlawful immigration status in the United States that is less than the tuition rate charged to international students.
- HB 3003 includes language indicating that no scholarship funds shall be expended on behalf of students with an unlawful immigration status in the United States.

FY 2023 Capital Improvement Budget (HB 3019)

Bill Summary

Across all state agencies, HB 3019 includes \$317.5 million in GR, \$72.2 million in federal funding, and \$32 million in other funds for capital improvements. The bill contains \$1.5 million in appropriations involving higher education institutions and technical education. The appropriation line for higher education is detailed below. The project is funded through the Federal Budget Stabilization Fund and requires a 50/50 match from non-state funds.

- \$1,500,000 for design of a medical school *

*The organizations/locations are not specifically identified in the bill. DHEWD staff will work with the Office of Administration to confirm the eligible recipient of the funds.

FY 2023 American Rescue Plan Act (ARPA) (HB 3020)

Bill Summary

Across all state agencies, HB 20 includes \$500 million in GR, \$2.9 billion in federal funding, and \$30 million in other funds. The bill contains approximately \$528 million in appropriations involving higher education institutions and technical education. The appropriation lines for higher education are detailed in Attachment C. The projects are funded through the Coronavirus State Fiscal Recovery funds.

NEXT STEPS

Once the legislature sends the bills to the Governor, he can sign budget bills in their entirety, reduce funding for individual items through a line item veto, or veto whole bills. He may also impose expenditure restrictions, if needed, to achieve a balanced budget by the end of the fiscal year. Staff will outline the approach for items that require department action to implement under the “Implementation of New Laws and Budget Items” board item. The board item can be found under Tab 4 of this board book.

RECOMMENDATION

This is an information item only.

ATTACHMENTS

- A. FY 2023 Higher Education Operating Budget
- B. FY 2023 Funding by Institution
- C. FY 2023 American Rescue Plan Act Funding

FY 2023 Department of Higher Education and Workforce Development Operating Budget Status - HB 3								
	FY 2022 (TAFP) after vetoes	FY 2023 Department Request	FTE	FY 2023 Governor Recommended	House Recommended	Senate Recommended	FY 2023 (TAFP)	TAFP FTE
Coordination Admin & Grant/Scholarship Admin	\$2,825,165	\$3,544,505	53.93	\$3,418,700	\$3,385,900	\$3,344,498	\$3,344,498	47.03
Above and Beyond	\$52,256	\$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	
MoExcels	\$21,831,384	\$15,000,000		\$31,496,061	\$31,496,061	\$31,496,061	\$31,496,061	
Proprietary School Administration	\$465,597	\$465,597	5.00	\$486,089	\$486,089	\$486,089	\$486,089	5.00
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)	\$24,076,666	\$24,076,666		\$24,076,666	\$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	
Access Missouri Transfer	\$66,421,052	\$75,421,052		\$66,421,052	\$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	
A+ Schools Program Transfer	\$59,313,326	\$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		\$0	\$0	\$0	\$0	
A+ Schools Program - Dual Credit/Dual Enrollment Scholarship Transfer	\$0	\$0		\$7,000,000	\$0	\$7,000,000	\$7,000,000	
A+ Schools Program - Dual Credit/Dual Enrollment Program				\$7,000,000	\$0	\$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	
Fast Track Scholarship Transfer	\$5,700,000	\$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	
Nursing Simulation	\$2,000,000	\$0		\$0	\$0	\$2,000,000	\$2,000,000	
Advanced Placement Incentive Grants	\$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	
Wartime Veterans Survivor Grant Program	\$325,000	\$325,000		\$325,000	\$325,000	\$325,000	\$325,000	
Missouri Returning Heroes Education Act Tuition and Fees	\$0	\$1,169,151		\$0	\$0	\$0	\$0	
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	\$3,760,931	\$3,767,279	15.80	\$3,804,663	\$3,804,663	\$3,805,210	\$3,805,210	15.80
Federal Loan Compliance	\$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	
Loan Program Revolving Fund	\$120,000,000	\$120,000,000		\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	
Loan Transfer of Refunds set off againsts debt offset	\$750,000	\$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	
Transfer to State Legal Expense Fund	\$1	\$1		\$1	\$1	\$1	\$1	
Workforce Development Administration/MERIC	\$21,433,048	\$21,433,048	344.02	\$22,638,259	\$22,843,851	\$22,864,349	\$22,864,349	343.92
Workforce Autism	\$200,000	\$200,000		\$200,000	\$200,000	\$200,000	\$200,000	
Workforce Programs	\$79,298,259	\$78,035,500		\$80,194,500	\$84,124,500	\$84,478,835	\$84,324,500	
Pre-Apprenticeship	\$800,000	\$800,000		\$800,000	\$800,000	\$1,000,000	\$1,000,000	
Computer Programming Apprenticeship	\$500,000	\$500,000		\$500,000	\$500,000	\$1,000,000	\$750,000	
MoKan Apprenticeship	\$0	\$0		\$0	\$0	\$1,000,000	\$500,000	
Geospatial Training	\$0	\$0		\$0	\$0	\$5,000,000	\$5,000,000	
AccessPoint Tutoring	\$0	\$0		\$0	\$0	\$2,100,000	\$1,000,000	
MO S&T Project Lead the Way	\$250,000	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000	
Community Colleges & State Tech Employer Contributions	\$0	\$0		\$0	\$11,000,000	\$11,000,000	\$11,000,000	
University of Missouri Employees Retirement System	\$0	\$0		\$0	\$0	\$4,900,000	\$0	
Community College Appropriation	\$153,570,515	\$166,470,438		\$161,863,323	\$161,863,323	\$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	
University of Central Missouri	\$57,385,876	\$62,208,389		\$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	
Missouri State University	\$97,479,099	\$105,667,343		\$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	
Lincoln University Land Grant Match	\$4,890,320	\$5,442,281		\$5,298,339	\$5,298,339	\$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	
Northwest Missouri State University	\$32,340,003	\$35,056,563		\$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	
AG Science Program					\$2,300,000	\$0	\$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	
Harris-Stowe State University	\$10,848,327	\$11,759,587		\$11,434,137	\$11,434,137	\$11,434,137	\$11,434,137	
Harris-Stowe State Entrepreneurship	\$500,000	\$0		\$0	\$500,000	\$500,000	\$500,000	
Harris-Stowe Urban Policing	\$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	
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 Biotech - Center for Defense Medicine	\$0	\$0		\$600,000	\$600,000	\$600,000	\$600,000	
UMSL Biotech - Center for National Pandemic Resiliency	\$0	\$0		\$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	
Spinal Cord Injury	\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	

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

	FY 2022 (TAFP) after vetoes	FY 2023 Department Request	FTE	FY 2023 Governor Recommended	House Recommended	Senate Recommended	FY 2023 (TAFP)	TAFP FTE
Missouri Kidney Program	\$1,750,000	\$1,750,000		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	
State Historical Society	\$3,364,367	\$3,753,367		\$3,484,228	\$3,604,228	\$3,901,128	\$3,901,128	
Seminary Interest	\$275,000	\$275,000		\$275,000	\$275,000	\$275,000	\$275,000	
Grand Total	\$1,414,370,298	\$1,495,665,531	418.75	\$1,468,483,765	\$1,488,801,557	\$1,524,765,254	\$1,525,610,919	411.75
Notes:								
1. The amounts listed for Community Colleges, State Technical College of Missouri and the Public Universities do not include debt offset in their core appropriations.								
2. Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.								
3. Each Public University includes two NDI's, one for M&R and one for CPI increases.								
4. 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								

Tab 8 Attachment B
FY 2023 Funding by Institution

FY 2023 Higher Education Operating Budget Status - HB 3003

Institution	FY 2022 (TAFP)	GR Increase	FY 2023 After GR Increase
Crowder College	\$6,603,354	\$800,446	\$7,403,800
East Central College	\$5,569,739	\$659,581	\$6,229,320
Jefferson College	\$8,118,512	\$965,419	\$9,083,931
Metropolitan Community College	\$32,656,502	\$3,863,170	\$36,519,672
Mineral Area College	\$5,816,439	\$699,424	\$6,515,863
Moberly Area Community College	\$7,252,342	\$877,065	\$8,129,407
North Central Missouri College	\$3,047,417	\$362,999	\$3,410,416
Ozarks Technical Community College	\$16,682,861	\$2,036,008	\$18,718,869
St. Charles Community College	\$10,443,245	\$1,259,187	\$11,702,432
St. Louis Community College	\$44,897,172	\$5,267,412	\$50,164,584
State Fair Community College	\$7,094,395	\$854,252	\$7,948,647
Three Rivers College	\$5,388,537	\$647,845	\$6,036,382
Community College Subtotal	\$153,570,515	\$18,292,808	\$171,863,323
State Technical College of Missouri	\$8,030,371	\$433,640	\$8,464,011
State Technical College of Missouri	\$8,030,371	\$433,640	\$8,464,011
University of Central Missouri	\$57,385,876	\$3,100,187	\$60,486,063
Southeast Missouri State University	\$47,577,009	\$2,569,158	\$50,146,167
Missouri State University	\$97,479,099	\$5,263,871	\$102,742,970
Lincoln University	\$18,230,328	\$992,211	\$19,222,539
Lincoln University Land Grant Match	\$5,034,262	\$4,726,896	\$9,761,158
Truman State University	\$43,201,754	\$2,332,895	\$45,534,649
Northwest Missouri State University	\$32,340,003	\$1,746,360	\$34,086,363
Missouri Southern State University	\$26,920,398	\$1,453,701	\$28,374,099
Missouri Western State University	\$23,069,885	\$1,245,774	\$24,315,659
Harris-Stowe State University	\$10,848,327	\$585,810	\$11,434,137
University of Missouri System	\$431,647,815	\$23,308,982	\$454,956,797
Public University Subtotal	\$793,734,756	\$47,325,845	\$841,060,601
Total of All Sectors	\$955,335,642	\$66,052,293	\$1,021,387,935

Notes:

Debt offset funding authority is not included in the totals above.

HB 3003 also includes the following for Harris-Stowe State University:

\$500,000 in Economic Dev Advancement Fund for education on entrepreneurship and skills

\$500,000 in GR for the Urban Policing Program

HB 3003 also includes the following for the University of Missouri System:

\$275,000 for Greenley Research Center

\$1,000,000 for Fisher Delta Research

\$325,000 for Veterans Law Clinic

\$120,000 for Delta Research Rice Breeders

\$400,000 for Graves-Chapple Extension

\$400,000 for School of Law Family Violence

\$600,000 for Center of Defense Medicine

\$250,000 for Center of National Pandemic Resiliency

Tab 8 Attachment C
FY 2023 American Rescue Plan Act (ARPA) Projects

Institution	Project	FY23 Appropriated Dollars
Private Institutions	MoExcels	10,000,000
Workforce Development	Job Centers Upgrade	500,000
Missouri State University-West Plains	Autism Center	7,500,000
University of Missouri	Center for Autism and Neurodevelopmental Disorders	31,500,000
Higher Education and Workforce Development	Agriculture Innovation	10,000,000
Crowder College	Transportation Technology Building	3,978,000
East Central College	Rolla Campus	6,500,000
Jefferson College	Arnold Campus	1,821,265
Metropolitan Community College	21st Century Teaching and Learning Environment/Upgrade Blue River Campus	10,000,000
Mineral Area College	Center for Excellence	5,000,000
Moberly Area Community College	Next Century Networking	1,489,148
North Central Missouri College	Student Center	1,166,667
Ozarks Technical Community College	Airframe and Power Plant Maintenance Center	5,000,000
St. Charles Community College	Workforce Technical Innovation and Transformation Campus	18,000,000
St. Louis Community College	Health Sciences Center-Florissant Valley Campus	20,000,000
State Fair Community College	Center for Advanced Agriculture and Transportation Technology	5,000,000
Three Rivers College	Technical Education Expansion	1,000,000
State Technical College	Transforming Supply Chain Workforce Education	20,000,000
University of Central Missouri	Humphreys Building Renovation	19,900,000
Southeast Missouri State University	River Campus Expansion	11,000,000
Missouri State University	Center for Transformational Education for Life, Physical, and Health Sciences	30,000,000
Lincoln University	Health Sciences and Crisis Center	20,000,000
Truman State University	Kirk Student Access and Success Center	10,517,500
Northwest Missouri State University	Martindale Hall Renovation	8,500,000
Missouri Southern State University	Health Science Innovation Center	15,000,000
Missouri Western State University and North Central Missouri College	Convergent Technology Alliance Center (C-TAC)	5,000,000
Harris-Stowe State University	STEM Academic Building	15,500,000
University of Missouri-Columbia	NextGen Radiopharmaceuticals and Animal Science	104,500,000
University of Missouri	TE "Jake" Fisher Delta Research Center Renovation	1,000,000
Missouri University S&T	Missouri Protoplex	41,250,000
University of Missouri-Kansas City	Health Sciences District Development	40,000,000
University of Missouri-St. Louis	Campus of the Future	40,000,000
University of Missouri	Missouri Foundation Seed Program	3,240,000
Higher Education and Workforce Development	Planning, design, maintenance, or construction of an agency that connects job seekers to training programs and employment	4,000,000
Higher Education and Workforce Development	Capital improvements and workforce development needs for a nonprofit membership organization serving business	350,000
		\$ 528,212,580

Additional Notes

The American Rescue Plan Act includes several funding components. These projects are funded through the Coronavirus State Fiscal Recovery funds which are part of that act. Obligated costs must be incurred by December 31, 2024 and funds must be expended by December 31, 2026.

ARPA funding costs must fit into one of the following four statutory categories:

- To respond to the COVID-19 public health emergency or its negative economic impacts.
- To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to such eligible workers of the recipient, or by providing grants to eligible employers that have eligible workers who performed essential work.
- For the provision of government services, to the extent of the reduction in revenue of such recipient due to the COVID-19 public health emergency, relative to revenues collected in the most recent full fiscal year of the recipient prior to the emergency.
- To make necessary investments in water, sewer, or broadband infrastructure.

These four uses are split into seven “categories:”

1. Public Health
2. Negative Economic Impacts
3. Public Health-Negative Economic Impact: Public Sector Capacity
4. Premium Pay
5. Infrastructure
6. Revenue Replacement
7. Administrative and Other