

**Department of Higher Education and Workforce Development
House Bill No. 03**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,280,038,294	\$ 1,254,254,085	\$ (25,784,209)	(2.0%)
	Federal	57,355,661	59,062,542	1,706,881	3.0%
	Other	106,875,879	106,590,631	\$ (285,248)	(0.3%)
	Total	\$ 1,444,269,834	\$ 1,419,907,258	\$ (24,362,576)	(1.7%)
<u>FTE</u>	General Revenue	57.53	67.53	10.00	17.4%
	Federal	325.97	325.97	0.00	0.0%
	Other	6.00	6.00	0.00	0.0%
	Total	389.50	399.50	10.00	2.6%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$53,375,929 and 10.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$48,354,296 general revenue.
 - \$9,997,749 for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
 - \$5,000,000 federal funds to expand workforce training grants.
 - \$5,000,000 for the University of Missouri – Agriculture Extension Service.
 - \$5,000,000 for the University of Missouri – Doctorate Degree Programs.
 - \$4,347,071 for a core increase to the University of Missouri.
 - \$2,807,847 for Lincoln University for the purpose of funding the federal match requirement for institutional support.
 - \$2,675,840 for core increases allocated among community colleges.
 - \$2,000,000 to support the Fast Track Workforce Incentive Grant program.
 - \$1,698,496 for a core increase to Missouri State University.
 - \$1,600,000 for a pre-apprenticeship training program in Kansas City.
 - \$1,565,533 for a core increase to the University of Missouri – Doctorate Degree Programs.
 - \$1,236,556 for a core increase to the University of Missouri – Research Programs.
 - \$999,926 for a core increase to the University of Central Missouri.
 - \$828,992 for a core increase to Southeast Missouri State University.
 - \$752,756 for a core increase to Truman State University.
 - \$750,000 for strategic workforce development programs in Kansas City (restricted).
 - \$714,249 for pay plan to support federal and other funds.
 - \$575,000 to support the Greenwood Autism Center (restricted).
 - \$563,499 for a core increase to Northwest Missouri State University.
 - \$500,000 and ten staff for the Re-Entry 2030 Initiative to reduce recidivism.
 - \$500,000 to provide cost-free education, training and apprenticeships for computer programming.
 - \$500,000 to support facility renovations for the Boys and Girls Club (restricted).
 - \$469,067 for a core increase to Missouri Southern State University.
 - \$401,975 for a core increase to Missouri Western State University.
 - \$400,000 for workforce development programs for entry into construction, manufacturing, and healthcare positions.
 - \$371,959 for a core increase to the University of Missouri – Agriculture Extension Service.
 - \$350,839 for a core increase to Lincoln University.
 - \$300,000 for enhancing the social work program at Missouri Western State University.
 - \$250,000 for a pre-apprenticeship tactical training school.
 - \$233,540 for pay plan, including \$218,791 general revenue.
 - \$189,024 for a core increase to Harris-Stowe State University.
 - \$175,000 for a core increase of the Veterans' Law Clinic.
 - \$139,923 for a core increase to State Technical College of Missouri.
 - \$113,000 to support the Public Service Officer Survivor Grant Program.
 - \$100,000 for State Technical College of Missouri.
 - \$86,200 for cost of living salary adjustments for the State Historical Society.
 - \$65,602 for commercial driver license compliance.
 - \$58,975 to support the Missouri State Historical Society.
 - \$50,000 for workforce development of health professionals to assist individuals with developmental disabilities.
 - \$7,311 for mileage reimbursement costs, including \$427 general revenue.

Veto in HB 03 include:

- (\$5,000,000) for Mineral Area College.
- (\$4,347,070) for a core increase to the University of Missouri.
- (\$2,675,847) for core increases allocated among community colleges.
- (\$2,000,000) for Metropolitan Community College.
- (\$1,750,000) for strategic workforce development programs in Kansas City.
- (\$1,698,495) for a core increase to Missouri State University.

- (\$1,565,533) for a core increase to the University of Missouri – Doctorate Degree Programs.
- (\$1,500,000) for a non-profit organization in Cape Girardeau and Springfield to provide cost-free education, training and apprenticeships for computer programming.
- (\$1,386,596) for the Missouri Returning Heroes Program.
- (\$1,236,556) for a core increase to the University of Missouri – Research Programs.
- (\$1,000,000) to re-engage individuals to re-enroll and complete degree programs.
- (\$999,925) for a core increase to the University of Central Missouri.
- (\$828,991) for a core increase to Southeast Missouri State University.
- (\$752,756) for a core increase to Truman State University.
- (\$600,000) for a science and engineering fair.
- (\$563,498) for a core increase to Northwest Missouri State University.
- (\$500,000) for a non-profit organization in St. Louis City to provide cost-free education, training and apprenticeships for computer programming.
- (\$500,000) to support facility renovations for the Boys and Girls Club.
- (\$469,066) for a core increase to Missouri Southern State University.
- (\$401,974) for a core increase to Missouri Western State University.
- (\$400,000) for a pre-apprenticeship training program in Kansas City.
- (\$400,000) for State Technical College of Missouri.
- (\$371,959) for a core increase to the University of Missouri – Agriculture Extension Service.
- (\$350,839) for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
- (\$300,000) for a pre-apprenticeship program for entry into construction contractor apprenticeships.
- (\$250,000) for a pre-apprenticeship tactical training school.
- (\$189,023) for a core increase to Harris-Stowe State University.
- (\$150,000) for enhancements to a nursing program at Missouri Southern State University.
- (\$147,751) for Lincoln University for the purpose of funding the federal match requirement for institutional support.
- (\$139,923) for a core increase to State Technical College of Missouri.
- (\$100,000) for a program based in St. Louis County that helps students navigate the college admissions and financial aid process.
- (\$58,975) to support the State Historical Society.
- (\$41,495) for Lincoln University for the purpose of funding the federal match requirement for institutional support.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$14,066,351) core reduction from the Fiscal Year 2025 appropriation level, including (\$13,466,351) general revenue.
 - (\$12,616,351) for Lincoln Univ Land Grant Match.
 - (\$850,000) for Academic Scholarship Program.
 - (\$600,000) federal funds for Workforce Program.

Fiscal Year 2026 recommendations include (\$63,172,154) in one-time reductions, including (\$60,172,154) general revenue.