



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT
HOUSE BILL NO. 3**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 880,279,163	\$ 944,062,570	\$ 63,783,407	7.2%
Federal	2,249,157	97,934,273	95,685,116	4254.3%
Other	<u>297,704,288</u>	<u>294,744,659</u>	<u>(2,959,629)</u>	(1.0%)
Total	\$ 1,180,232,608	\$ 1,336,741,502	\$ 156,508,894	13.3%

Fiscal Year 2020 appropriations include funds for the following items:

- \$98,557,368 and 344.02 staff transferred from the Department of Economic Development Division of Workforce Development, including \$300,000 General Revenue.
- \$18,915,975 for the MO Excels Workforce Initiative.
- \$10,000,000 Lottery Proceeds Fund to support the Fast-Track Workforce Incentive Grant Program.
- \$10,000,000 for the University of Missouri Nuclear Medicine Program.
- \$10,000,000 for Missouri State University equity funding to increase per-student state support.
- \$8,000,000 to support the following institutions with a \$1,000,000 increase: the University of Central Missouri, Southeast Missouri State University, Lincoln University, Truman State University, Northwest Missouri State University, Missouri Southern State University, Missouri Western State University, and Harris-Stowe State University.
- \$7,960,000 to support the Access Missouri Financial Assistance Program and maintain Fiscal Year 2019 award levels, including \$7,000,000 to continue funding previously provided by the Guaranty Agency Operating Fund.
- \$7,500,000 to support the Academic Scholarship (Bright Flight) Program and maintain the \$3,000 award level for top-tier students, including \$7,000,000 to continue funding previously provided by the Guaranty Agency Operating Fund.
- \$1,800,000 for Missouri Southern State University STEM workforce initiatives.
- \$1,500,000 to support the A+ Schools Scholarship Program and maintain full reimbursement for eligible students.
- \$1,000,000 to support the State Technical College of Missouri, including \$500,000 for deferred maintenance of facilities.
- \$808,803 for operating and moving expenses of the Missouri State Historical Society.
- \$500,000 for computer science programming training and apprenticeships.
- \$437,640 for the Missouri Telehealth Network to continue programs previously funded by the Healthy Families Trust Fund.
- \$350,000 for a pre-apprenticeship training program in Kansas City, including \$100,000 General Revenue.
- \$332,500 for Crowder College for expansion of the nursing program.
- \$200,000 for job development, training, and education services at Mission: St. Louis.

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Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$14,000,000) Guaranty Agency Operating Fund reduction from the Access Missouri Financial Assistance Program and Academic Scholarship (Bright Flight) Program. These costs are continued at the Fiscal Year 2019 appropriation level with General Revenue.
- (\$3,450,000) reduction of one-time expenditures:
 - (\$2,000,000) from the community college workforce development federal matching program.
 - (\$1,000,000) from Missouri Southern State University for one-time supplemental financial assistance.
 - (\$250,000) from Harris-Stowe State University for one-time supplemental financial assistance.
 - (\$200,000) from the Missouri State Historical Society for one-time funding related to the bicentennial celebration.
- (\$1,800,000) reduction from the Missouri Southern State University satellite School of Dentistry, operated in cooperation with the University of Missouri – Kansas City due to the elimination of the program.
- (\$1,249,157) federal funds and (one) staff reduction due to the end of grant funding for the Improving Teacher Quality State Grants Program.
- (\$500,000) Guaranty Agency Operating Fund reduction from the statewide student web portal which has been completed.
- (\$437,640) Healthy Families Trust Fund reduction from the Missouri Telehealth Network. These costs are continued at the Fiscal Year 2019 appropriation level with General Revenue.
- (\$250,000) reduction from default prevention activities.
- (\$100,000) reduction from assistance to public higher education institutions that do not meet performance targets in the Higher Education Performance Funding Model.