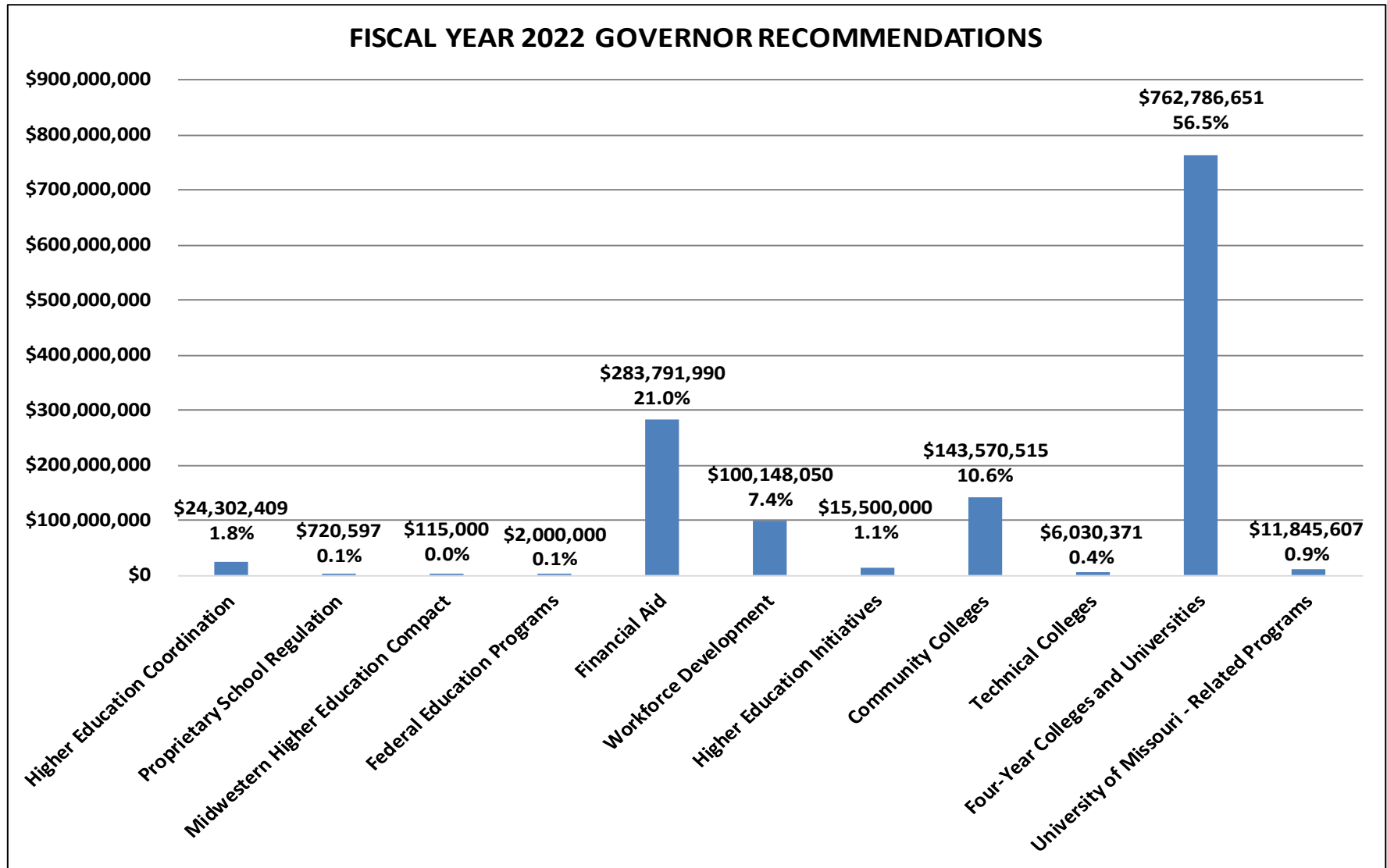


# DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

## FINANCIAL SUMMARY

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 REQUEST	FY 2022 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 20,224,596	\$ 2,479,681	\$ 2,479,681	\$ 24,302,409
Proprietary School Regulation	269,025	718,335	718,335	720,597
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	396,077	2,000,000	2,000,000	2,000,000
Financial Aid	201,884,048	261,474,302	282,950,961	283,791,990
Workforce Development	53,119,103	99,137,283	99,137,283	100,148,050
Higher Education Initiatives	2,364,899	23,893,000	250,000	15,500,000
Community Colleges	120,766,913	191,427,352	162,012,572	143,570,515
Technical Colleges	5,080,379	8,040,495	6,250,036	6,030,371
Four-Year Colleges and Universities	644,403,615	1,016,957,202	790,722,411	762,786,651
University of Missouri - Related Programs	15,751,005	22,267,007	9,243,629	11,845,607
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,064,374,660</b>	<b>\$ 1,628,509,658 *</b>	<b>\$ 1,355,879,909</b>	<b>\$ 1,350,811,191</b>
General Revenue Fund	797,183,079	844,315,154	980,878,178	964,578,646
Federal Funds	50,483,859	98,237,283	98,237,283	98,456,805
Federal Stimulus Funds	0	407,192,773	1,000,000	16,000,000
Lottery Proceeds Fund	129,325,193	128,809,700	128,809,700	128,809,700
Guaranty Agency Operating Fund	18,363,288	12,254,036	12,254,036	12,262,661
Federal Student Loan Reserve Fund	60,467,516	120,000,000	120,000,000	120,000,000
State Institutions Gift Trust Fund	5,146,077	11,000,000	11,000,000	7,000,000
Special Employment Security Fund	1,800,000	1,000,000	1,000,000	1,000,000
Other Funds	1,605,648	5,700,712	2,700,712	2,703,379
<b>Total Full-time Equivalent Employees</b>	<b>328.38</b>	<b>409.85</b>	<b>409.85</b>	<b>409.85</b>
General Revenue Fund	38.50	44.03	44.03	44.03
Federal Funds	274.25	344.02	344.02	344.02
Other Funds	15.63	21.80	21.80	21.80

\* Does not include \$1,332,000 appropriated in House Bill 14 (2020) truly agreed to and finally passed during the second extraordinary session of the second regular session of the 100th General Assembly and signed by the Governor December 11, 2020 and does not include \$5,191,632 recommended in additional Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the additional Department of Higher Education and Workforce Development supplemental appropriations.



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
HIGHER EDUCATION COORDINATION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Higher Education Coordination	\$ 2,093,401	\$ 2,479,681	\$ 2,471,025
MO Excels Workforce Initiative	18,131,195	0	21,831,384
<b>TOTAL</b>	<b>\$ 20,224,596</b>	<b>\$ 2,479,681</b>	<b>\$ 24,302,409</b>
General Revenue Fund	20,224,596	2,422,304	24,198,095
Federal Funds	0	0	44,255
Other Funds	0	57,377	60,059
<b>Total Full-time Equivalent Employees</b>	<b>38.50</b>	<b>45.03</b>	<b>45.03</b>

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board. Under direction of the Coordinating Board, the administrative staff reviews and coordinates the programs of public and private institutions of higher education. Staff also prepares the Coordinating Board's budget recommendations for public colleges and universities. Other program responsibilities include collecting and distributing student enrollment data and reviewing and approving proposed new degree programs at public institutions.

**Fiscal Year 2022 Governor's Recommendations**

- \$21,831,384 for the MO Excels Workforce Initiative.
- \$51,738 for performance incentives for high-achieving department employees, including \$5,667 general revenue.
- \$19,606 for pay plan, including \$18,740 general revenue.
- (\$80,000) core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
 PROPRIETARY SCHOOL REGULATION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Proprietary School Regulation	\$ 95,830	\$ 318,335	\$ 320,597
Proprietary School Bond	173,195	400,000	400,000
<b>TOTAL</b>	<b>\$ 269,025</b>	<b>\$ 718,335</b>	<b>\$ 720,597</b>
Other Funds	269,025	718,335	720,597
<b>Total Full-time Equivalent Employees</b>	<b>1.88</b>	<b>5.00</b>	<b>5.00</b>

Sections 173.600 through 173.619, RSMo, provide for the regulation of proprietary schools operating in the state of Missouri. The Coordinating Board is charged with the authority to issue, revoke, or suspend certificates of approval ensuring that proprietary schools meet minimum state standards, place schools on probation, require each school to file a security bond, and collect data from certified proprietary schools.

**Fiscal Year 2022 Governor’s Recommendations**

- \$2,262 Proprietary School Certification Fund for pay plan.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
MIDWESTERN HIGHER EDUCATION COMPACT**

**FINANCIAL SUMMARY**

	FY 2020 EXPENDITURE	FY 2021 APPROPRIATION	FY 2022 GOVERNOR RECOMMENDS
Midwestern Higher Education Compact			
<b>TOTAL</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>
General Revenue Fund	115,000	115,000	115,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The Midwestern Higher Education Compact is a consortium of states that work together on student exchange agreements, higher education research and policy development, and cost saving programs in which Missouri institutions may participate. Membership in the organization requires payment of annual dues. Missouri became a member state of the Midwestern Higher Education Compact pursuant to the provisions of Sections 173.700 through 173.708, RSMo.

**Fiscal Year 2022 Governor’s Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
FEDERAL EDUCATION PROGRAMS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Federal Grants and Donations	\$ 0	\$ 1,000,000	\$ 1,000,000
Other Grants and Donations	396,077	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$ 396,077</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
Federal Funds	0	1,000,000	1,000,000
State Institutions Gift Trust Fund	396,077	1,000,000	1,000,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Department staff pursues federal grants, foundation resources, and private donations to support new programs.

**Fiscal Year 2022 Governor’s Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
FINANCIAL AID**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
<b>GRANTS AND SCHOLARSHIPS</b>			
Administration	\$ 372,486	\$ 408,258	\$ 405,598
Academic Scholarship Program	22,631,366	20,176,666	24,076,666
Access Missouri Financial Assistance Program	63,884,920	63,921,052	66,421,052
A+ Schools Scholarship Program	40,842,927	41,113,326	54,313,326
Fast-Track Workforce Incentive Grant Program	4,700,000	3,000,000	5,700,000
Advanced Placement Grants	6,000	100,000	100,000
Public Service Survivor Grant Program	116,789	153,000	153,000
Marguerite Ross Barnett Scholarship Program	181,684	0	0
Veteran's Survivors Grant Program	287,037	315,000	325,000
Minority and Underrepresented Environmental Literacy Program	30,035	32,964	36,964
<b>MISSOURI STUDENT LOAN PROGRAM</b>	<b>68,830,804</b>	<b>132,254,036</b>	<b>132,260,384</b>
<b>TOTAL</b>	<b>\$ 201,884,048</b>	<b>\$ 261,474,302</b>	<b>\$ 283,791,990</b>
General Revenue Fund	80,378,629	83,494,151	109,805,491
Federal Funds	0	1,000,000	1,000,000
Other Funds	121,505,419	176,980,151	172,986,499
<b>Total Full-time Equivalent Employees</b>	<b>13.75</b>	<b>15.80</b>	<b>15.80</b>

**ADMINISTRATION OF STATE GRANT AND SCHOLARSHIP PROGRAMS**

Administration of state grant and scholarship programs includes determining an applicant's eligibility for a grant, determining the amount of individual grants, issuing payments, and monitoring school financial aid offices for compliance with program requirements.

**Fiscal Year 2022 Governor's Recommendations**

- \$3,680 for payplan.
- (\$6,340) core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
FINANCIAL AID**

**ACADEMIC SCHOLARSHIP PROGRAM**

The Academic Scholarship (“Bright Flight”) Program provides scholarships of up to \$3,000 for Missouri high school graduating seniors scoring in the top three percent of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. The students must use the scholarship to attend a Missouri college or university. The scholarships are renewable up to a total of ten semesters or until the first bachelor’s degree is received, whichever occurs first.

**Fiscal Year 2022 Governor’s Recommendations**

- \$3,900,000 to support the Academic Scholarship (Bright Flight) Program.

**ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM**

The Access Missouri Financial Assistance Program provides need-based scholarships to eligible Missouri residents. Need is determined based on the student’s expected family contribution with different award amounts depending on the type of higher education institution the student attends. Students attending public and private four-year colleges and universities are eligible to receive up to \$2,850 in taxpayer-funded scholarships and students attending community colleges are eligible to receive up to \$1,300.

**Fiscal Year 2022 Governor’s Recommendations**

- \$6,500,000 to support the Access Missouri Financial Assistance Program.
- (\$4,000,000) State Institutions Gift Trust Fund core reduction from the Fiscal Year 2021 appropriation level.

**A+ SCHOOLS SCHOLARSHIP PROGRAM**

The A+ Schools Scholarship Program provides for two years of tuition reimbursement at public community colleges or vocational or technical schools and certain private, non-profit technical schools for qualified students who graduate from an A+ high school, earn a GPA of at least 2.5, have at least a 95 percent attendance record, and fulfill community service requirements.

**Fiscal Year 2022 Governor’s Recommendations**

- \$13,200,000 to support the A+ Schools Scholarship Program.

**FAST-TRACK WORKFORCE INCENTIVE GRANT PROGRAM**

The Fast-Track Workforce Incentive Grant Program provides need-based grants to adults over the age of 25 with a household adjusted gross income of less than \$80,000 who are working toward degree programs that fill a high-needs skills gap. Grants shall be awarded in an amount equal to the actual tuition and fees. The grants are available for up to four semesters or until receipt of a bachelor’s degree or reaching 200% of the time typically required to complete the program of study, whichever occurs first.

**Fiscal Year 2022 Governor’s Recommendations**

- \$2,700,000 to support the Fast-Track Workforce Incentive Grant Program.



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
FINANCIAL AID**

**ADVANCED PLACEMENT GRANTS**

Under this initiative, Access Missouri Financial Assistance Program and A+ Schools Scholarship Program recipients who achieve a passing score on at least two Advanced Placement exams in science or math while attending a Missouri public high school will receive a \$500 grant.

**Fiscal Year 2022 Governor's Recommendations**

Continue funding at the current level.

**PUBLIC SERVICE SURVIVOR GRANT PROGRAM**

The Public Service Survivor Grant Program provides educational benefits to the children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. An eligible child, up to the age of 24, or an eligible spouse may receive a grant to enroll in a program leading to a certificate, associate degree, or baccalaureate degree at an approved public or private post-secondary institution. The grant may not exceed the amount paid in tuition by a full-time undergraduate Missouri resident at the University of Missouri.

**Fiscal Year 2022 Governor's Recommendations**

- Continue funding at the current level.

**VETERAN'S SURVIVORS GRANT PROGRAM**

The Veteran's Survivors Grant Program provides up to 25 grants to spouses or children of Missouri veterans who died or became at least 80 percent disabled as a result of injuries or accidents sustained in combat action after September 11, 2001. The maximum award may not exceed the amount of tuition paid by a full-time undergraduate Missouri resident at the University of Missouri, plus up to a \$2,000 room and board allowance and a \$500 book allowance per semester.

**Fiscal Year 2022 Governor's Recommendations**

- \$10,000 to support the Veteran's Survivors Grant Program.

**MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards.

**Fiscal Year 2022 Governor's Recommendations**

- \$4,000 to support the Minority and Underrepresented Environmental Literacy Program.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
FINANCIAL AID**

**MISSOURI STUDENT LOAN PROGRAM AND ADMINISTRATION**

The Missouri Student Loan Program administers a program that has provided repayable guaranteed student loans to parents and students through commercial lending institutions since 1979. Since its inception, the program has guaranteed nearly 3 million loans totaling over \$10.9 billion. Because of changes in federal law, the department no longer has authority to guarantee new federal student loans as of July 1, 2010. However, the department will continue to fulfill the responsibilities related to its portfolio of outstanding guaranteed and defaulted loans. The Missouri Student Loan Program uses private contractors to aid in servicing and collecting loans. Loan program staff perform general loan program administration and oversight functions. Loan program staff also work closely with lenders, schools, and borrowers to prevent loan defaults. In addition, loan program staff provide numerous outreach services to inform students, parents, and schools about financial aid, college preparation, financial literacy, and debt management.

**Fiscal Year 2022 Governor's Recommendations**

- \$6,348 Guaranty Agency Operating Fund for pay plan.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
WORKFORCE DEVELOPMENT**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Administrative Services	\$ 174,316	\$ 0	\$ 0
Missouri Economic Research and Information Center	983,749	1,475,745	1,487,777
Marketing	52,955	0	0
Workforce Development	11,289,761	19,761,538	19,924,773
Workforce Autism	222,000	200,000	200,000
Workforce Programs	40,396,322	77,700,000	78,535,500
<b>TOTAL</b>	<b>\$ 53,119,103</b>	<b>\$ 99,137,283</b>	<b>\$ 100,148,050</b>
General Revenue Fund	835,244	900,000	1,735,500
Federal Funds	50,483,859	97,237,283	97,412,550
Other Funds	1,800,000	1,000,000	1,000,000
<b>Total Full-time Equivalent Employees</b>	<b>274.25</b>	<b>344.02</b>	<b>344.02</b>

Workforce Development supports economic growth for individuals and businesses through innovative workforce programs and services. It also provides labor market information, supportive services, and training to job seekers and assists businesses with acquiring and developing skilled workers. Services are provided through a collaborative workforce system that includes multiple state agencies, Missouri job centers, local workforce development boards, and a network of community colleges and local educational institutions throughout the state. Workforce Development manages and supports the State Workforce Development Board and the Office of Apprenticeships and Work-based Learning.

**Fiscal Year 2022 Governor’s Recommendations**

- \$750,000 for career readiness assessments.
- \$85,500 for career readiness training.
- \$175,267 federal funds for pay plan.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
HIGHER EDUCATION INITIATIVES**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Institution GEER Distribution	\$ 0	\$ 23,643,000	\$ 15,000,000
Missouri University of Science and Technology Project Lead the Way	181,872	250,000	250,000
Missouri Southern State University STEM Program	1,746,000	0	0
Institution Deferred Maintenance	339,136	0	0
Crowder Nursing Program	97,891	0	0
Workforce Infrastructure Start-up Costs	0	0	250,000
<b>TOTAL</b>	<b>\$ 2,364,899</b>	<b>\$ 23,893,000</b>	<b>\$ 15,500,000</b>
General Revenue Fund	2,364,899	250,000	500,000
Federal Funds	0	23,643,000	15,000,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Fiscal Year 2022 Governor's Recommendations**

- \$250,000 to expand the number of community colleges offering an associate degree in Applied Behavioral Health Support.
- (\$8,643,000) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
PUBLIC COMMUNITY COLLEGES**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
Crowder College	\$ 4,796,336	\$ 7,670,252	\$ 5,752,689
East Central College	4,541,087	7,185,918	5,389,439
Jefferson College	6,615,285	10,486,663	7,864,997
Metropolitan Community College	26,569,202	42,116,102	31,587,077
Mineral Area College	4,784,719	7,567,488	5,675,616
Moberly Area Community College	5,302,157	8,392,533	6,294,400
North Central Missouri College	2,251,852	3,564,939	2,673,704
Ozarks Technical Community College	12,146,451	19,233,903	14,425,427
St. Charles Community College	7,669,694	12,156,136	9,117,102
St. Louis Community College	36,453,414	57,770,270	43,327,703
State Fair Community College	5,205,318	8,269,543	6,202,157
Three Rivers College	4,431,398	7,013,605	5,260,204
<b>TOTAL</b>	<b>\$ 120,766,913</b>	<b>\$ 191,427,352</b>	<b>\$ 143,570,515</b>
General Revenue Fund	110,591,621	133,080,524	133,080,524
Federal Funds	0	47,856,837	0
Lottery Proceeds Fund	10,175,292	10,489,991	10,489,991
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Missouri's public community colleges include the following 12 institutions (19 campuses): Crowder College in Neosho, East Central College in Union, Jefferson College in Hillsboro, Metropolitan Community College—five campuses in the Kansas City area, Mineral Area College in Park Hills, Moberly Area Community College in Moberly, North Central Missouri College in Trenton, Ozarks Technical Community College in Springfield, St. Charles Community College in St. Peters, St. Louis Community College—four campuses in St. Louis City and County, State Fair Community College in Sedalia, and Three Rivers College in Poplar Bluff.

**Fiscal Year 2022 Governor's Recommendations**

- (\$47,856,837) federal funds core reduction for one-time expenditures.
  - (\$1,917,563) from Crowder College
  - (\$1,796,479) from East Central College
  - (\$2,621,666) from Jefferson College
  - (\$10,529,025) from Metropolitan Community College
  - (\$1,891,872) from Mineral Area College
  - (\$2,098,133) from Moberly Area Community College
  - (\$891,235) from North Central Missouri College
  - (\$4,808,476) from Ozarks Technical Community College
  - (\$3,039,034) from St. Charles Community College
  - (\$14,442,567) from St. Louis Community College
  - (\$2,067,386) from State Fair Community College
  - (\$1,753,401) from Three Rivers College

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
STATE TECHNICAL COLLEGE OF MISSOURI**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
State Technical College of Missouri			
<b>TOTAL</b>	<b>\$ 5,080,379</b>	<b>\$ 8,040,495</b>	<b>\$ 6,030,371</b>
General Revenue Fund	4,560,249	4,944,739	5,494,154
Federal Funds	0	2,559,539	0
Lottery Proceeds Fund	520,130	536,217	536,217
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Sections 178.631 through 178.640, RSMo, establish the State Technical College of Missouri with a statewide mission to offer highly specialized and advanced technical education and training at the certificate and associate degree level.

**Fiscal Year 2022 Governor’s Recommendations**

- \$549,415 for State Technical College of Missouri to restore the core appropriation to the Fiscal Year 2020 appropriation level.
- (\$2,559,539) federal funds core reduction for one-time expenditures.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
PUBLIC FOUR-YEAR INSTITUTIONS OF HIGHER EDUCATION**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
University of Central Missouri	\$ 46,712,021	\$ 73,784,476	\$ 55,338,357
Southeast Missouri State University	38,721,079	61,172,625	45,879,469
Missouri State University	79,298,664	125,334,747	94,001,060
Lincoln University	18,604,326	28,626,924	21,470,193
Truman State University	35,167,850	55,547,096	41,660,322
Northwest Missouri State University	26,319,277	41,581,490	31,186,117
Missouri Southern State University	20,269,306	32,041,656	24,031,242
Missouri Western State University	18,775,759	29,662,340	22,246,755
Harris-Stowe State University	8,830,939	13,948,347	10,461,260
University of Missouri	351,704,394	555,257,501	416,511,876
<b>TOTAL</b>	<b>\$ 644,403,615</b>	<b>\$ 1,016,957,202</b>	<b>\$ 762,786,651</b>
General Revenue Fund	563,692,459	612,037,828	679,579,274
Federal Funds	0	321,711,997	0
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Missouri's public, four-year institutions of higher education include the following ten institutions: the University of Central Missouri at Warrensburg, Harris-Stowe State University at St. Louis, Lincoln University at Jefferson City, Missouri Southern State University at Joplin, Missouri Western State University at St. Joseph, Northwest Missouri State University at Maryville, Southeast Missouri State University at Cape Girardeau, Missouri State University at Springfield, Truman State University at Kirksville, and the University of Missouri system.

**Fiscal Year 2022 Governor's Recommendations**

- \$67,541,446 for four-year institutions of higher education to restore the core appropriations to the Fiscal Year 2020 appropriation level.
  - \$4,928,740 for the University of Central Missouri
  - \$4,094,371 for Southeast Missouri State University
  - \$8,433,094 for Missouri State University
  - \$1,576,580 for Lincoln University
  - \$3,708,416 for Truman State University
  - \$2,784,388 for Northwest Missouri State University
  - \$2,159,973 for Missouri Southern State University
  - \$1,985,243 for Missouri Western State University
  - \$931,228 for Harris-Stowe State University
  - \$36,939,413 for the University of Missouri
- (\$321,711,997) federal funds core reduction for one-time expenditures.
  - (23,374,859) from the University of Central Missouri
  - (19,387,527) from Southeast Missouri State University
  - (39,766,781) from Missouri State University
  - (8,733,311) from Lincoln University
  - (17,595,190) from Truman State University
  - (13,179,761) from Northwest Missouri State University
  - (10,170,387) from Missouri Southern State University
  - (9,400,828) from Missouri Western State University
  - (4,418,315) from Harris-Stowe State University
  - (175,685,038) from the University of Missouri

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**FINANCIAL SUMMARY**

	<b>FY 2020 EXPENDITURE</b>	<b>FY 2021 APPROPRIATION</b>	<b>FY 2022 GOVERNOR RECOMMENDS</b>
University of Missouri NextGen Precision Health Institute	\$ 7,274,997	\$ 10,000,000	\$ 3,000,000
University of Missouri-St. Louis International Collaboration	400,122	550,000	416,622
Missouri Telehealth Network	1,879,511	1,937,640	1,937,640
Missouri Kidney Program	1,697,499	1,750,000	1,750,000
State Historical Society	3,168,253	3,254,367	2,966,345
Spinal Cord Injury Research	1,273,227	1,500,000	1,500,000
State Seminary Investments	0	3,000,000	0
State Seminary Income on Investments	57,396	275,000	275,000
<b>TOTAL</b>	<b>\$ 15,751,005</b>	<b>\$ 22,267,007</b>	<b>\$ 11,845,607</b>
General Revenue Fund	14,420,382	7,070,607	10,070,607
Federal Funds	0	10,421,400	0
Other Funds	1,330,623	4,775,000	1,775,000
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The University of Missouri has administrative responsibility for a range of programs that are related to its institutional mission, but are not a part of the education and general operations: University of Missouri NextGen Precision Health Institute, University of Missouri-St. Louis International Collaboration, Missouri Telehealth Network, Missouri Kidney Program, State Historical Society, Spinal Cord Injury Research Program, and investments and interest from Seminary Fund and State Seminary Money Fund.

**UNIVERSITY OF MISSOURI NEXTGEN PRECISION HEALTH INSTITUTE**

The NextGen Precision Health Institute at the University of Missouri in Columbia anchors the UM System’s initiative to transform healthcare and improve lives for all Missourians. The Institute combines expert researchers of the four UM System institutions, to help create personalized healthcare that will treat diseases based on individual variability in genes, environment, and lifestyle. Students learn how to transfer research into the most promising drugs and technologies through collaborations between UM System universities and industry partners.

**Fiscal Year 2022 Governor’s Recommendations**

- \$3,000,000 for the University of Missouri Precision Medicine Program.
- (\$10,000,000) federal funds core reduction for one-time expenditures.

**UNIVERSITY OF MISSOURI-ST. LOUIS INTERNATIONAL COLLABORATION**

The program funds initiatives to increase international collaboration and promote economic activity in the St. Louis region. A key focus of the program is the St. Louis-Israel Innovation Connection, which connects the economies of St. Louis and Israel and will serve as a model to attract companies from other targeted geographic areas to the St. Louis region.

**Fiscal Year 2022 Governor’s Recommendations**

- (\$133,378) federal funds core reduction for one-time expenditures.



**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**MISSOURI TELEHEALTH NETWORK**

The Missouri Telehealth Network enhances access to patient-centered health care via telehealth for rural and underserved Missourians. The network provides technical assistance in the areas of clinical, technical, legal and regulatory, operations, and evaluation to health care organizations and state entities; operational support for telehealth and education programs; and support, promotion, and education on telehealth policies.

**Fiscal Year 2022 Governor’s Recommendations**

Continue funding at the current level.

**MISSOURI KIDNEY PROGRAM**

The Missouri Kidney Program enables Missourians with end-stage renal disease to obtain education and medical support services. The program contracts with federally approved dialysis/transplant centers and facilities to help pay expenses related to patient care not paid by other sources such as Medicare, MO HealthNet, and private insurance. Patients’ medications and insurance premiums, as well as patient education, are paid by the program.

**Fiscal Year 2022 Governor’s Recommendations**

Continue funding at the current level.

**STATE HISTORICAL SOCIETY**

The State Historical Society of Missouri is directed by statute to collect, preserve, publish, and make accessible those materials that pertain to the history of Missouri and western America. The staff conducts research projects, publishes the quarterly Missouri Historical Review, and produces other publications.

**Fiscal Year 2022 Governor’s Recommendations**

- (\$288,022) federal funds core reduction for one-time expenditures.

**SPINAL CORD INJURY RESEARCH**

The program funds research that will advance knowledge concerning spinal cord injuries and congenital or acquired disease processes. Research awards are made by an advisory board to researchers in public or private educational, health care, and research institutions and other voluntary health associations. Funds for this research come from fees assessed to individuals who are convicted of intoxication-related offenses, as well as surcharges from all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws of this state.

**Fiscal Year 2022 Governor’s Recommendations**

Continue funding at the current level.

**DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT  
UNIVERSITY OF MISSOURI – RELATED PROGRAMS**

**SEMINARY FUND INVESTMENTS AND INCOME ON INVESTMENTS**

The Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund, and others. Income from the State Seminary Money Fund is given to the University of Missouri as required by Article IX, Section 6 of the Missouri Constitution, and by Section 172.610, RSMo.

**Fiscal Year 2022 Governor’s Recommendations**

- (\$3,000,000) Seminary Fund core reduction from the Fiscal Year 2021 appropriation level.