



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

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 844,315,154	\$ 984,336,341	\$ 140,021,187	16.6%
	Federal	505,430,056	152,562,691	(352,867,365)	(69.8%)
	Other	278,764,448	277,419,010	(1,345,438)	(0.5%)
	Total	<u>\$ 1,628,509,658</u>	<u>\$ 1,414,318,042</u>	<u>\$ (214,191,616)</u>	<u>(13.2%)</u>
<u>FTE</u>	General Revenue	44.03	44.03	0.00	0.0%
	Federal	344.02	344.02	0.00	0.0%
	Other	21.80	21.80	0.00	0.0%
	Total	<u>409.85</u>	<u>409.85</u>	<u>0.00</u>	<u>0.0%</u>

Fiscal Year 2022 appropriations include funds for the following items:

- \$68,090,861 for the four-year institutions of higher education and the State Technical College of Missouri to restore core appropriations to the FY 20 level:
 - \$67,541,446 for the four-year higher education institutions:
 - \$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
 - \$549,415 for the State Technical College of Missouri
- \$32,223,105 core increase for public institutions of higher education:
 - \$20,223,105 for the four-year higher education institutions:
 - \$2,047,519 for the University of Central Missouri
 - \$1,697,540 for Southeast Missouri State University
 - \$3,478,039 for Missouri State University
 - \$794,397 for Lincoln University

- \$1,541,432 for Truman State University
- \$1,153,886 for Northwest Missouri State University
- \$2,889,156 for Missouri Southern State University
- \$823,130 for Missouri Western State University
- \$387,067 for Harris-Stowe State University
- \$5,410,939 for the University of Missouri
- \$10,000,000 for community colleges:
 - \$399,178 for Crowder College
 - \$376,906 for East Central College
 - \$540,450 for Jefferson College
 - \$2,184,331 for om Metropolitan Community College
 - \$392,994 for Mineral Area College
 - \$442,457 for Moberly Area Community College
 - \$188,533 for North Central Missouri College
 - \$1,021,822 for Ozarks Technical Community College
 - \$641,314 for St. Charles Community College
 - \$3,011,073 for St. Louis Community College
 - \$431,823 for State Fair Community College
 - \$369,119 for Three Rivers College
- \$2,000,000 for the State Technical College of Missouri
- \$21,831,384 Budget Stabilization Fund for the MO Excels Workforce Initiative.
- \$13,200,000 to support the A+ Schools Scholarship Program, including \$8,200,000 general revenue. This will serve approximately 140 additional students, as well as covering rising costs.
- \$12,000,000 federal funds to distribute the Governor’s Emergency Education Relief Funds II (GEER).
- \$10,000,000 for the University of Missouri Precision Medicine Program.
- \$6,500,000 to support the Access Missouri Financial Assistance Program (\$2,500,000 net increase).
- \$5,000,000 to support the A+ Schools Scholarship Program for reimbursements to dual-credit or dual-enrollment high school students on the basis of financial need.
- \$3,900,000 to support the Academic Scholarship (Bright Flight) Program. This will serve approximately 80 additional students and restore the \$3,000 award level for top tier students.
- \$2,700,000 to support the Fast-Track Workforce Incentive Grant Program.
- \$1,212,759 federal funds for COVID-related dislocated worker job training grants.
- \$1,000,000 for the University of Missouri Fisher Delta Research Center.
- \$1,000,000 for Lincoln University for the purpose of funding the federal match requirement in the areas of agriculture extension and/or research.
- \$750,000 federal funds (GEER II) for 12,000 additional students to take the ACT WorkKeys and Career Readiness Assessment.

- \$500,000 for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.
- \$500,000 Economic Development Advancement Fund one-time funding for Harris-Stowe State University to provide training and education on entrepreneurship and entrepreneurial skills.
- \$398,022 to the State Historical Society.
- \$325,000 to the University of Missouri School of Law Veterans Clinic.
- \$200,000 to provide education curriculum, training, access to capital, and mentoring to business start-ups in the Kansas City area.
- \$85,500 federal funds for licensing costs to expand Career Ready 101 to all 57 career and technical centers.

Veto in HB 3 include:

- (\$52,256), including (\$5,724) general revenue, to fund performance incentives for high-achieving department employees.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$391,192,773) federal funds core reduction for one-time expenditures:
 - (\$304,037,512) one-time federal funds reduction.
 - (\$254,170,551) from the four-year higher education institutions:
 - (\$18,446,119) from the University of Central Missouri.
 - (\$15,293,156) from Southeast Missouri State University.
 - (\$31,333,687) from Missouri State University.
 - (\$7,156,731) from Lincoln University.
 - (\$13,886,774) from Truman State University.
 - (\$10,395,373) from Northwest Missouri State University.
 - (\$8,010,414) from Missouri Southern State University.
 - (\$7,415,585) from Missouri Western State University.
 - (\$3,487,087) from Harris-Stowe State University.
 - (\$138,745,625) from the University of Missouri.
 - (\$47,856,837) from Missouri's community colleges.
 - (\$2,010,124) from the State Technical College of Missouri.
 - (\$78,512,261) Federal Budget Stabilization Fund reduction.
 - (\$68,090,861) from the public four-year institutions of higher education and the State Technical College of Missouri.
 - (\$67,541,446) from the four-year higher education institutions:
 - (\$4,928,740) from the University of Central Missouri.

- (\$4,094,371) from Southeast Missouri State University.
- (\$8,433,094) from Missouri State University.
- (\$1,576,580) from Lincoln University.
- (\$3,708,416) from Truman State University.
- (\$2,784,388) from Northwest Missouri State University.
- (\$2,159,973) from Missouri Southern State University.
- (\$1,985,243) from Missouri Western State University.
- (\$931,228) from Harris-Stowe State University.
- (\$36,939,413) from the University of Missouri.
- (\$549,415) from the State Technical College of Missouri.
- (\$10,000,000) reduction from the University of Missouri Precision Medicine Program.
- (\$288,022) reduction from the State Historical Society of Missouri.
- (\$133,378) reduction from the University of Missouri – St. Louis International Collaboration Program.
- (\$8,643,000) Governor’s Emergency Education Relief (GEER) Fund reduction.
- (\$4,000,000) State Institutions Gift Trust Fund core reduction.
- (\$3,000,000) Seminary Fund core reduction.