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

#### FY 2021 FINAL FY 2022 FINAL Difference % Change

<table>
<thead>
<tr>
<th>Budget</th>
<th>$844,315,154</th>
<th>$984,336,341</th>
<th>$140,021,187</th>
<th>16.6%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>505,430,056</td>
<td>152,562,691</td>
<td>(352,867,365)</td>
<td>(69.8%)</td>
</tr>
<tr>
<td>Federal</td>
<td>1,278,764,448</td>
<td>277,419,010</td>
<td>(1,001,345,438)</td>
<td>(78.4%)</td>
</tr>
<tr>
<td>Other</td>
<td>1,440,040,704</td>
<td>277,419,010</td>
<td>(1,162,621,694)</td>
<td>(80.6%)</td>
</tr>
<tr>
<td>Total</td>
<td>$1,628,509,658</td>
<td>$1,414,318,042</td>
<td>(214,191,616)</td>
<td>(13.2%)</td>
</tr>
</tbody>
</table>

#### FTE

<table>
<thead>
<tr>
<th>Budget</th>
<th>44.03</th>
<th>44.03</th>
<th>0.00</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>344.02</td>
<td>344.02</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal</td>
<td>21.80</td>
<td>21.80</td>
<td>0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>409.85</td>
<td>409.85</td>
<td>0.00</td>
<td>0.0%</td>
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</tbody>
</table>

### 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 St. Louis 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.

Vetoes in HB 3 include:

• $(552,256), 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.
- ($3,708,416) from Truman State University.
  - ($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.