

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

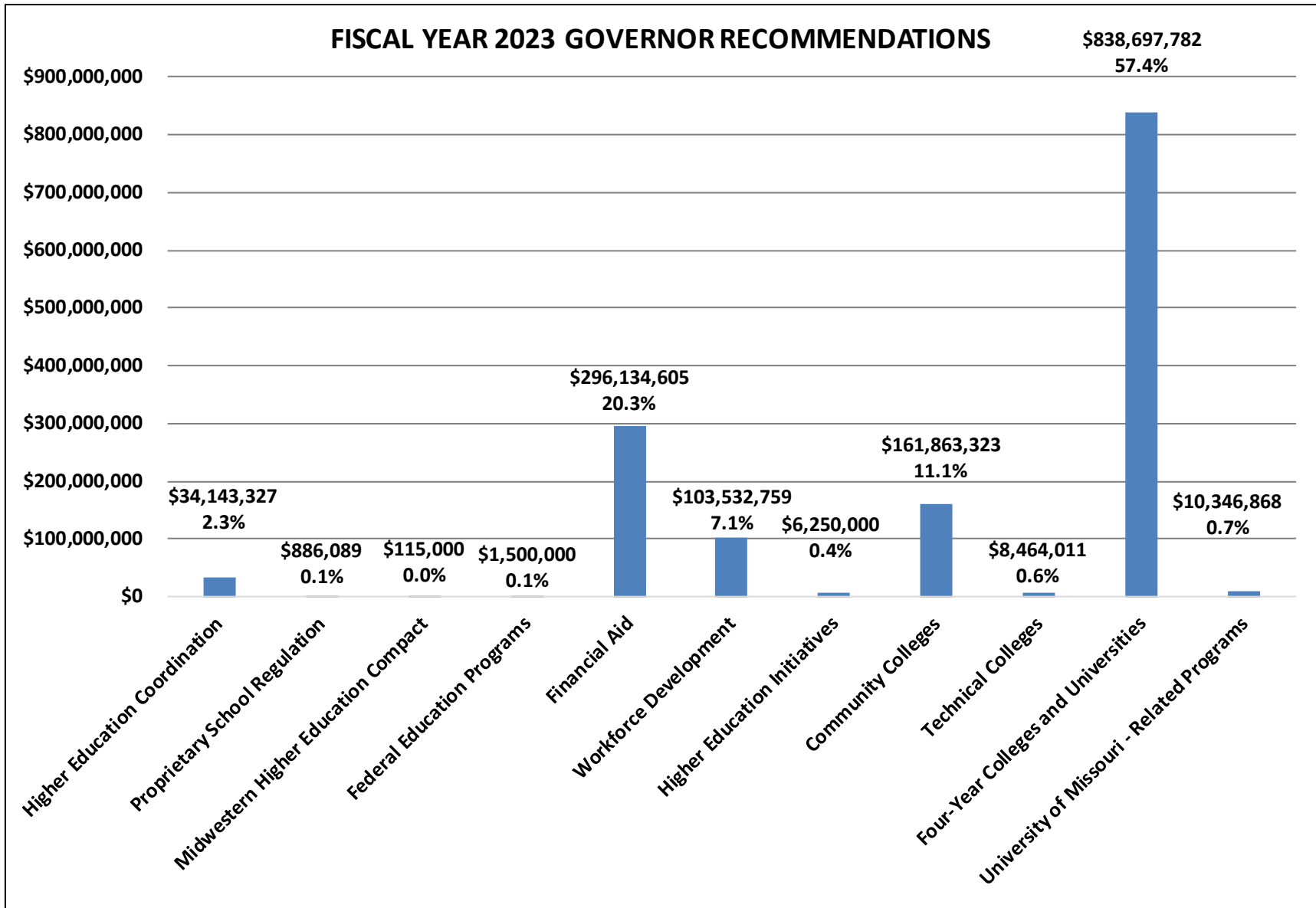
FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 REQUEST	FY 2023 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 2,227,927	\$ 24,250,951	\$ 17,734,737	\$ 34,143,327
Proprietary School Regulation	141,936	865,597	867,859	886,089
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	395,650	1,500,000	1,500,000	1,500,000
Financial Aid	146,862,386	290,792,537	322,402,474	296,134,605
Workforce Development	46,042,895	102,231,307	100,343,815	103,532,759
Higher Education Initiatives	23,885,500	27,250,000	6,250,000	6,250,000
Community Colleges	139,262,768	153,570,515	166,470,438	161,863,323
Technical Colleges	5,865,942	8,030,371	8,704,922	8,464,011
Four-Year Colleges and Universities	741,929,294	796,334,756	862,510,575	838,697,782
University of Missouri - Related Programs	17,435,981	9,377,007	9,766,007	10,346,868
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,124,165,279	\$ 1,414,318,042 ¹	\$ 1,496,665,828	\$ 1,461,933,765 ²
General Revenue Fund	818,863,289	984,336,341	1,114,893,988	1,040,678,032
Federal Funds	43,999,894	98,083,048	98,258,315	99,288,259
Federal Stimulus Funds	23,897,968	32,648,259	6,585,500	7,485,500
Budget Stabilization Fund	78,090,861	21,831,384	0	31,496,061
Lottery Proceeds Fund	130,398,825	133,809,700	133,809,700	139,809,700
Guaranty Agency Operating Fund	3,926,670	12,260,931	12,267,279	12,304,663
Federal Student Loan Reserve Fund	18,858,172	120,000,000	120,000,000	120,000,000
State Institutions Gift Trust Fund	4,395,650	7,000,000	7,000,000	7,000,000
Special Employment Security Fund	999,999	1,000,000	1,000,000	1,000,000
Other Funds	733,951	3,348,379	2,851,046	2,871,550
Total Full-time Equivalent Employees	316.29	409.85	418.75	406.85
General Revenue Fund	38.01	44.03	52.93	46.03
Federal Funds	263.16	344.02	344.02	339.02
Other Funds	15.12	21.80	21.80	21.80

¹ Does not include \$484,445 appropriated in House Bill 14 (2022) introduced January 5, 2022 during the second regular session of the 101st General Assembly and does not include \$6,000,000 recommended in Fiscal Year 2022 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Higher Education and Workforce Development supplemental appropriations.

² Does not include \$493,370,038 appropriated in House Bill 20 (2022). See the American Rescue Plan Act section of the Missouri Budget for details regarding the additional Department of Higher Education and Workforce Development appropriations.

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT



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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 2,227,927	\$ 2,419,567	\$ 2,647,266
MO Excels Workforce Initiative	0	21,831,384	31,496,061
TOTAL	\$ 2,227,927	\$ 24,250,951	\$ 34,143,327
General Revenue Fund	2,221,404	2,361,785	2,586,805
Federal Funds	0	21,831,384	31,496,061
Other Funds	6,523	57,782	60,461
Total Full-time Equivalent Employees	31.48	36.18	36.18

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 2023 Governor’s Recommendations

- \$31,496,061 federal funds for the MO Excels Workforce Initiative.
- \$75,000 to increase Free Application for Federal Student Aid (FAFSA) filing among underserved populations.
- \$25,158 for development and delivery of process improvement and performance management within the department.
- \$108,453 for the remaining pay periods of the pay plan proposed to begin February 1, 2022, including \$106,179 general revenue.
- \$19,088 for the remaining pay periods of the Fiscal Year 2022 approved pay plan, including \$18,683 general revenue.
- (\$21,831,384) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Proprietary School Regulation	\$ 71,123	\$ 465,597	\$ 486,089
Proprietary School Bond	70,813	400,000	400,000
TOTAL	\$ 141,936	\$ 865,597	\$ 886,089
Other Funds	141,936	865,597	886,089
Total Full-time Equivalent Employees	1.50	5.00	5.00

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 2023 Governor’s Recommendations

- \$2,931 Proprietary School Certification Fund for development and delivery of process improvement and performance management within the department.
- \$15,299 other funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$2,262 Proprietary School Certification Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Midwestern Higher Education Compact			
TOTAL	\$ 115,000	\$ 115,000	\$ 115,000
General Revenue Fund	115,000	115,000	115,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2023 Governor’s Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Federal Grants and Donations	\$ 0	\$ 500,000	\$ 500,000
Other Grants and Donations	395,650	1,000,000	1,000,000
TOTAL	\$ 395,650	\$ 1,500,000	\$ 1,500,000
Federal Funds	0	500,000	500,000
State Institutions Gift Trust Fund	395,650	1,000,000	1,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

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

Fiscal Year 2023 Governor's Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
GRANTS AND SCHOLARSHIPS			
Administration	\$ 347,709	\$ 2,405,598	\$ 696,434
Academic Scholarship Program	19,682,366	24,076,666	24,076,666
Access Missouri Financial Assistance Program	56,134,920	66,421,052	66,421,052
A+ Schools Scholarship Program	46,304,958	59,313,326	60,313,326
Fast-Track Workforce Incentive Grant Program	1,164,000	5,700,000	4,700,000
Advanced Placement Grants	8,000	100,000	100,000
Public Service Survivor Grant Program	134,329	153,000	160,500
Veteran's Survivors Grant Program	273,286	325,000	325,000
Minority and Underrepresented Environmental Literacy Program	27,976	36,964	36,964
Dual Credit/Dual Enrollment Scholarship Program	0	0	7,000,000
MISSOURI STUDENT LOAN PROGRAM	22,784,842	132,260,931	132,304,663
TOTAL	\$ 146,862,386	\$ 290,792,537	\$ 296,134,605
General Revenue Fund	81,077,297	109,805,491	112,103,827
Federal Funds	0	3,000,000	0
Other Funds	65,785,089	177,987,046	184,030,778
Total Full-time Equivalent Employees	20.15	24.65	26.65

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 2023 Governor's Recommendations

- \$145,800 for one-time expenditures to implement the Dual Credit/Dual Enrollment Scholarship Program within the current scholarship online portal.
- \$115,884 and two staff to support the administration of grant and scholarship programs.
- \$25,472 for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$3,680 for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$2,000,000) federal funds core reduction for one-time expenditures.

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 2023 Governor's Recommendations

Continue funding at the current level.

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

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 2023 Governor's Recommendations

Continue funding at the current level.

A+ SCHOOLS SCHOLARSHIP PROGRAM

The A+ Schools Scholarship Program provides 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 2023 Governor's Recommendations

- \$6,000,000 Lottery Proceeds Fund to support the A+ Schools Scholarship Program.
- (\$5,000,000) core reduction from the Fiscal Year 2022 appropriation level.

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 2023 Governor's Recommendations

- (\$1,000,000) federal funds core reduction for one-time expenditures.

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 2023 Governor's Recommendations

Continue funding at the current level.

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

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 2023 Governor's Recommendations

- \$7,500 to support the Public Service Survivor Grant Program.

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 2023 Governor's Recommendations

Continue funding at the current level.

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 2023 Governor's Recommendations

Continue funding at the current level.

DUAL CREDIT/DUAL ENROLLMENT SCHOLARSHIP PROGRAM

The Dual Credit/Dual Enrollment Scholarship Program provides financial assistance to low-income Missouri high school students enrolling in dual credit/dual enrollment courses. The scholarship reimburses eligible students for up to fifty percent of the tuition cost paid by the student to enroll in the course for up to a \$500 per student annual maximum.

Fiscal Year 2023 Governor's Recommendations

- \$7,000,000 to support the Dual Credit/Dual Enrollment Scholarship 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 2023 Governor's Recommendations

- \$1,433 Guaranty Agency Operating Fund for development and delivery of process improvement and performance management within the department.
- \$35,951 Guaranty Agency Operating Fund for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$6,348 Guaranty Agency Operating Fund for the remaining pay periods of the Fiscal Year 2022 approved pay plan.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Missouri Economic Research and Information Center	\$ 923,306	\$ 1,487,777	\$ 1,567,335
Workforce Development	11,347,938	19,945,271	21,070,924
Workforce Autism	194,000	200,000	200,000
Workforce Programs	33,577,651	80,598,259	80,694,500
TOTAL	\$ 46,042,895	\$ 102,231,307	\$ 103,532,759
General Revenue Fund	788,034	1,000,000	2,259,000
Federal Funds	44,254,862	100,231,307	100,273,759
Other Funds	999,999	1,000,000	1,000,000
Total Full-time Equivalent Employees	263.16	344.02	339.02

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 2023 Governor’s Recommendations

- \$1,459,000 for virtual course design and development to provide high school students with career-focused virtual education pathways.
- \$900,000 federal funds for dislocated worker training.
- \$44,364 federal funds for development and delivery of process improvement and performance management within the department.
- \$985,580 federal funds for the remaining pay periods of the pay plan proposed to begin February 1, 2022.
- \$175,267 federal funds for the remaining pay periods of the Fiscal Year 2022 approved pay plan.
- (\$2,062,759) federal funds core reduction for one-time expenditures.
- (\$200,000) and (five) staff core reduction from the Federal Year 2022 appropriation level.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Institution GEER Distribution	\$ 23,643,000	\$ 27,000,000	\$ 6,000,000
Missouri University of Science and Technology Project Lead the Way	242,500	250,000	250,000
TOTAL	\$ 23,885,500	\$ 27,250,000	\$ 6,250,000
General Revenue Fund	242,500	250,000	250,000
Federal Funds	23,643,000	27,000,000	6,000,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

Fiscal Year 2023 Governor’s Recommendations

- \$6,000,000 federal funds for GEER Excels awards for projects that allow institutions to continue to provide educational services to students and to support economic recovery from COVID-19.
- (\$27,000,000) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
Crowder College	\$ 5,579,476	\$ 6,603,354	\$ 6,966,226
East Central College	5,227,756	5,569,739	5,868,752
Jefferson College	7,629,047	8,118,512	8,556,172
Metropolitan Community College	30,639,465	32,656,502	34,407,820
Mineral Area College	5,505,347	5,816,439	6,133,514
Moberly Area Community College	6,105,568	7,252,342	7,649,948
North Central Missouri College	2,593,492	3,047,417	3,211,978
Ozarks Technical Community College	13,992,664	16,682,861	17,605,859
St. Charles Community College	8,843,590	10,443,245	11,014,081
St. Louis Community College	42,027,871	44,897,172	47,285,085
State Fair Community College	6,016,093	7,094,395	7,481,659
Three Rivers College	5,102,399	5,388,537	5,682,229
TOTAL	\$ 139,262,768	\$ 153,570,515	\$ 161,863,323
General Revenue Fund	129,087,476	143,080,524	151,373,332
Lottery Proceeds Fund	10,175,292	10,489,991	10,489,991
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2023 Governor’s Recommendations

- \$8,292,808 for core increases allocated among institutions.
 - \$362,872 for Crowder College
 - \$299,013 for East Central College
 - \$437,660 for Jefferson College
 - \$1,751,318 for Metropolitan Community College
 - \$317,075 for Mineral Area College
 - \$397,606 for Moberly Area Community College
 - \$164,561 for North Central Missouri College
 - \$922,998 for Ozarks Technical Community College
 - \$570,836 for St. Charles Community College
 - \$2,387,913 for St. Louis Community College
 - \$387,264 for State Fair Community College
 - \$293,692 for Three Rivers College

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
State Technical College of Missouri			
TOTAL	\$ 5,865,942	\$ 8,030,371	\$ 8,464,011
General Revenue Fund	4,796,397	7,494,154	7,927,794
Federal Funds	549,415	0	0
Lottery Proceeds Fund	520,130	536,217	536,217
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2023 Governor's Recommendations

- \$433,640 for a core increase.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
University of Central Missouri	\$ 53,826,068	\$ 57,385,876	\$ 60,486,063
Southeast Missouri State University	44,625,916	47,577,009	50,146,167
Missouri State University	91,434,021	97,479,099	102,742,970
Lincoln University	20,873,384	23,264,590	24,520,878
Truman State University	40,521,765	43,201,754	45,534,649
Northwest Missouri State University	30,334,065	32,340,003	34,086,363
Missouri Southern State University	23,375,104	26,920,398	28,374,099
Missouri Western State University	21,638,909	23,069,885	24,315,659
Harris-Stowe State University	10,175,359	11,848,327	11,934,137
University of Missouri	405,124,703	433,247,815	456,556,797
TOTAL	\$ 741,929,294	\$ 796,334,756	\$ 838,697,782
General Revenue Fund	593,676,692	712,627,379	755,490,405
Federal Funds	67,541,446	0	0
Lottery Proceeds Fund	80,711,156	83,707,377	83,207,377
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 2023 Governor’s Recommendations

- \$42,863,026 for core increases allocated among institutions.
 - \$3,100,187 for the University of Central Missouri
 - \$2,569,158 for Southeast Missouri State University
 - \$5,263,871 for Missouri State University
 - \$1,256,288 for Lincoln University
 - \$2,332,895 for Truman State University
 - \$1,746,360 for Northwest Missouri State University
 - \$1,453,701 for Missouri Southern State University
 - \$1,245,774 for Missouri Western State University
 - \$585,810 for Harris-Stowe State University
 - \$23,308,982 for the University of Missouri
- (\$500,000) Economic Development Advancement Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2021 EXPENDITURE	FY 2022 APPROPRIATION	FY 2023 GOVERNOR RECOMMENDS
University of Missouri NextGen Precision Health Institute	\$ 10,000,000	\$ 0	\$ 0
University of Missouri-St. Louis International Collaboration	404,123	550,000	1,400,000
Missouri Telehealth Network	1,879,511	1,937,640	1,937,640
Missouri Kidney Program	1,697,500	1,750,000	1,750,000
State Historical Society	2,877,355	3,364,367	3,484,228
Spinal Cord Injury Research	566,580	1,500,000	1,500,000
State Seminary Income on Investments	10,912	275,000	275,000
TOTAL	\$ 17,435,981	\$ 9,377,007	\$ 10,346,868
General Revenue Fund	6,858,489	7,602,007	8,571,868
Federal Funds	10,000,000	0	0
Other Funds	577,492	1,775,000	1,775,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

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 Moneys 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. This funding was rolled into the University of Missouri core in Fiscal Year 2022.

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 2023 Governor’s Recommendations

- \$600,000 for matching grant funds for the Center for Defense Medicine.
- \$250,000 for matching grant funds for the Center for National Pandemic Resiliency.

**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 2023 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 2023 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 2023 Governor’s Recommendations

- \$119,861 for cost of living salary adjustments and employee benefit cost increases for staff of the State Historical Society.

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 2023 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 Moneys 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 2023 Governor’s Recommendations

Continue funding at the current level.