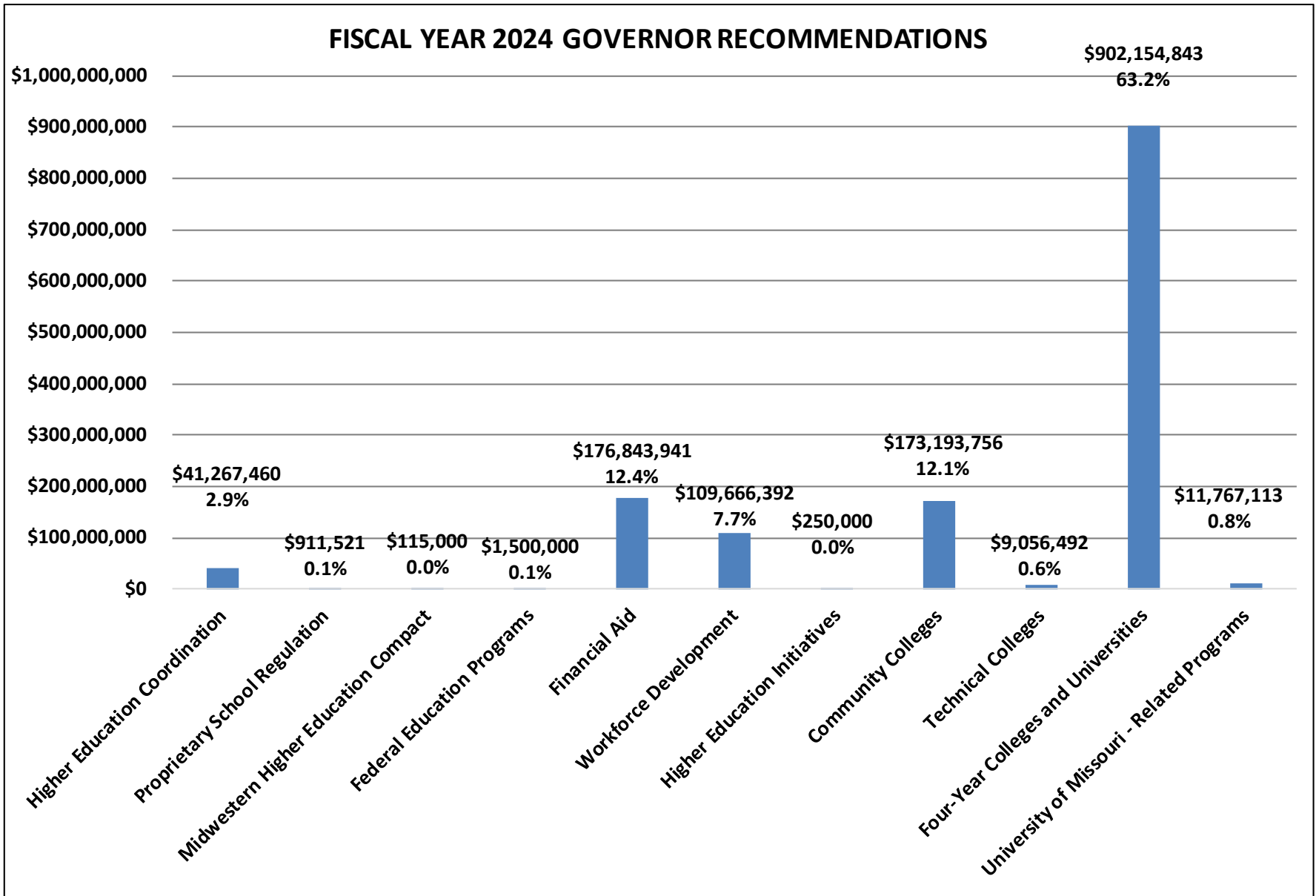


DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 24,143,771	\$ 34,144,125	\$ 53,102,245	\$ 41,267,460
Proprietary School Regulation	274,254	886,089	885,989	911,521
Midwestern Higher Education Compact	115,000	115,000	115,000	115,000
Federal Education Programs	35,271	1,500,000	1,500,000	1,500,000
Financial Aid	195,267,724	310,635,152	177,947,032	176,843,941
Workforce Development	46,653,746	122,546,349	105,648,632	109,666,392
Higher Education Initiatives	7,771,279	8,700,000	250,000	250,000
Community Colleges	148,963,398	171,863,323	173,193,756	173,193,756
Technical Colleges	7,789,459	8,464,011	9,056,492	9,056,492
Four-Year Colleges and Universities	772,459,712	849,180,601	902,654,843	902,154,843
University of Missouri - Related Programs	7,726,981	10,763,768	11,175,649	11,767,113
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,211,200,595	\$ 1,518,798,419 *	\$ 1,435,529,639	\$ 1,426,726,519
General Revenue Fund	950,846,534	1,077,895,976	1,173,273,253	1,128,080,163
Federal Funds	44,409,536	98,754,422	98,849,735	100,373,539
Federal Stimulus Funds	8,062,011	9,665,500	585,500	585,500
Budget Stabilization Fund	21,831,384	40,996,061	3,000,000	38,336,840
Lottery Proceeds Fund	129,795,409	147,809,700	147,809,700	147,809,700
Guaranty Agency Operating Fund	12,346,371	12,305,210	640,001	640,001
Federal Student Loan Reserve Fund	36,002,940	120,000,000	0	0
State Institutions Gift Trust Fund	6,035,271	7,000,000	7,000,000	7,000,000
Special Employment Security Fund	742,520	1,000,000	1,000,000	1,000,000
Other Funds	1,128,619	3,371,550	3,371,450	2,900,776
Total Full-time Equivalent Employees	318.25	411.75	399.20	401.95
General Revenue Fund	38.88	50.93	52.53	59.78
Federal Funds	264.80	339.02	340.67	336.17
Other Funds	14.57	21.80	6.00	6.00

* Does not include \$813,547 recommended in House Bill 14 (2023) and does not include \$15,000,000 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri Budget for details regarding the Department of Higher Education and Workforce Development supplemental appropriations.



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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 2,312,387	\$ 2,648,064	\$ 2,930,620
MO Excels Workforce Initiative	21,831,384	31,496,061	38,336,840
TOTAL	\$ 24,143,771	\$ 34,144,125	\$ 41,267,460
General Revenue Fund	2,312,056	2,587,603	2,866,365
Federal Funds	21,831,384	31,496,061	38,336,840
Other Funds	331	60,461	64,255
Total Full-time Equivalent Employees	32.19	36.18	37.78

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 2024 Governor’s Recommendations

- \$38,336,840 federal funds for the MO Excels Workforce Initiative.
- \$54,044 and one staff to assist with college planning.
- \$23,364 and .3 staff to support the fiscal program.
- \$18,129 and .3 staff to support the Office of Budget.
- \$187,870 for pay plan, including \$184,076 general revenue.
- (\$31,496,912) core reduction for one-time expenditures, including (\$851) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Proprietary School Regulation	\$ 125,288	\$ 486,089	\$ 511,521
Proprietary School Bond	148,966	400,000	400,000
TOTAL	\$ 274,254	\$ 886,089	\$ 911,521
Other Funds	274,254	886,089	911,521
Total Full-time Equivalent Employees	2.92	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 2024 Governor’s Recommendations

- \$25,532 other funds for pay plan.
- (\$100) Proprietary School Certification Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 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 2024 Governor’s Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Federal Grants and Donations	\$ 0	\$ 500,000	\$ 500,000
Other Grants and Donations	35,271	1,000,000	1,000,000
TOTAL	\$ 35,271	\$ 1,500,000	\$ 1,500,000
Federal Funds	0	500,000	500,000
State Institutions Gift Trust Fund	35,271	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 2024 Governor’s Recommendations

Continue funding at the current level.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
GRANTS AND SCHOLARSHIPS			
Administration	\$ 382,681	\$ 2,696,434	\$ 570,432
Academic Scholarship Program	23,414,366	27,576,666	27,576,666
Access Missouri Financial Assistance Program	64,439,920	75,421,052	75,421,052
A+ Schools Scholarship Program	53,743,927	60,313,326	60,313,326
Fast-Track Workforce Incentive Grant Program	4,559,000	4,700,000	4,700,000
Advanced Placement Grants	1,000	100,000	100,000
Public Service Survivor Grant Program	91,818	160,500	160,500
Veteran's Survivors Grant Program	256,568	325,000	325,000
Minority and Underrepresented Environmental Literacy Program	29,133	36,964	36,964
Dual Credit/Dual Enrollment Scholarship Program	0	7,000,000	7,000,000
MISSOURI STUDENT LOAN PROGRAM	48,349,311	132,305,210	640,001
TOTAL	\$ 195,267,724	\$ 310,635,152	\$ 176,843,941
General Revenue Fund	102,528,581	116,603,827	116,477,825
Federal Funds	0	2,000,000	0
Other Funds	92,739,143	192,031,325	60,366,116
Total Full-time Equivalent Employees	18.34	26.65	10.85

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 2024 Governor’s Recommendations

- \$42,510 for pay plan.
- (\$2,168,512) core reduction for one-time expenditures, including (\$168,512) general revenue.

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 and up to \$1,000 to seniors scoring in the top fourth and fifth percentiles of all Missouri students taking either the American College Test (ACT) or the Scholastic Aptitude Test (SAT) of the College Board. Fiscal Year 2023 represents the first year students in the top fourth and fifth percentiles received an award. 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 2024 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 2024 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 2024 Governor's Recommendations

Continue funding at the current 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 2024 Governor's Recommendations

Continue funding at the current level.

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 2024 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 2024 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 2024 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 2024 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 2024 Governor's Recommendations

Continue funding at the current level.

**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 2024 Governor's Recommendations

- (\$131,665,160) other funds and (15.8) staff core reduction from the Fiscal Year 2023 appropriation level.
- (\$49) Guaranty Agency Operating Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Missouri Economic Research and Information Center	\$ 919,000	\$ 1,772,927	\$ 4,418,149
Workforce Development	13,049,902	21,091,422	22,597,898
Workforce Autism	194,000	220,000	200,000
Workforce Programs	32,490,844	99,462,000	82,450,345
TOTAL	\$ 46,653,746	\$ 122,546,349	\$ 109,666,392
General Revenue Fund	968,458	14,576,427	8,207,353
Federal Funds	44,942,768	106,969,922	100,459,039
Other Funds	742,520	1,000,000	1,000,000
Total Full-time Equivalent Employees	264.80	343.92	348.32

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 2024 Governor’s Recommendations

- \$3,000,000 and 2.25 staff for promoting, developing, and expanding registered apprenticeships.
- \$2,500,000 and five staff to support the Preschool through Workforce (P20W) data systems.
- \$54,513 federal funds and .7 staff to support the fiscal program.
- \$42,300 federal funds and .7 staff to support the Office of Budget.
- \$1,696,608 for pay plan, including \$55,791 general revenue.
- (\$19,994,530) core reduction for one-time expenditures, including (\$11,863,030) general revenue.
- (\$178,848) and (4.25) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$61,835) general revenue.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Institution GEER Distribution	\$ 7,528,779	\$ 8,450,000	\$ 0
Missouri University of Science and Technology Project Lead the Way	242,500	250,000	250,000
TOTAL	\$ 7,771,279	\$ 8,700,000	\$ 250,000
General Revenue Fund	242,500	250,000	250,000
Federal Funds	7,528,779	8,450,000	0
Total Full-time Equivalent Employees	0.00	0.00	0.00

Fiscal Year 2024 Governor's Recommendations

- (\$8,450,000) federal funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Crowder College	\$ 6,518,250	\$ 8,178,524	\$ 8,021,868
East Central College	5,371,165	6,169,619	5,983,122
Jefferson College	7,861,678	8,871,144	8,766,561
Metropolitan Community College	31,458,857	34,150,764	35,053,633
Mineral Area College	5,695,601	7,074,970	6,910,524
Moberly Area Community College	7,142,159	9,018,487	8,867,131
North Central Missouri College	2,955,994	3,912,941	3,618,971
Ozarks Technical Community College	16,579,783	20,560,709	20,724,438
St. Charles Community College	10,253,911	12,606,907	12,603,302
St. Louis Community College	42,893,997	46,056,296	47,699,169
State Fair Community College	6,956,417	8,608,393	8,487,769
Three Rivers College	5,275,586	6,654,569	6,457,268
TOTAL	\$ 148,963,398	\$ 171,863,323	\$ 173,193,756
General Revenue Fund	138,788,107	161,373,332	162,703,765
Lottery Proceeds Fund	10,175,291	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.

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

Fiscal Year 2024 Governor's Recommendations

- \$11,330,433 for core increases allocated among institutions.
 - \$524,795 for Crowder College
 - \$391,420 for East Central College
 - \$573,513 for Jefferson College
 - \$2,293,228 for Metropolitan Community College
 - \$452,090 for Mineral Area College
 - \$580,093 for Moberly Area Community College
 - \$236,756 for North Central Missouri College
 - \$1,355,804 for Ozarks Technical Community College
 - \$824,515 for St. Charles Community College
 - \$3,120,506 for St. Louis Community College
 - \$555,275 for State Fair Community College
 - \$422,438 for Three Rivers College
- (\$10,000,000) core reduction for one-time expenditures.
 - (\$681,451) from Crowder College
 - (\$577,917) from East Central College
 - (\$678,096) from Jefferson College
 - (\$1,390,359) from Metropolitan Community College
 - (\$616,536) from Mineral Area College
 - (\$731,449) from Moberly Area Community College
 - (\$530,726) from North Central Missouri College
 - (\$1,192,075) from Ozarks Technical Community College
 - (\$828,120) from St. Charles Community College
 - (\$1,477,633) from St. Louis Community College
 - (\$675,899) from State Fair Community College
 - (\$619,739) from Three Rivers College

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
State Technical College of Missouri			
TOTAL	\$ 7,789,459	\$ 8,464,011	\$ 9,056,492
General Revenue Fund	7,269,329	7,927,794	8,520,275
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 2024 Governor’s Recommendations

- \$592,481 for a core increase.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
University of Central Missouri	\$ 55,664,299	\$ 60,486,063	\$ 64,720,087
Southeast Missouri State University	46,149,698	50,146,167	53,656,399
Missouri State University	94,554,726	102,742,970	109,934,978
Lincoln University	22,566,652	28,983,697	31,012,556
Truman State University	41,905,701	45,534,649	48,722,074
Northwest Missouri State University	31,369,803	34,086,363	36,472,408
Missouri Southern State University	26,112,786	28,374,099	30,360,286
Missouri Western State University	22,377,788	24,315,659	26,017,755
Harris-Stowe State University	11,507,878	12,434,137	12,734,527
University of Missouri	420,250,381	462,076,797	488,523,773
TOTAL	\$ 772,459,712	\$ 849,180,601	\$ 902,154,843
General Revenue Fund	691,248,556	765,473,224	818,947,466
Lottery Proceeds Fund	80,711,156	83,207,377	83,207,377
Other Funds	500,000	500,000	0
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 2024 Governor’s Recommendations

- \$58,874,242 for core increases allocated among institutions.
 - \$4,234,024 for the University of Central Missouri
 - \$3,510,232 for Southeast Missouri State University
 - \$7,192,008 for Missouri State University
 - \$2,028,859 for Lincoln University
 - \$3,187,425 for Truman State University
 - \$2,386,045 for Northwest Missouri State University
 - \$1,986,187 for Missouri Southern State University
 - \$1,702,096 for Missouri Western State University
 - \$800,390 for Harris-Stowe State University
 - \$31,846,976 for the University of Missouri
- (\$5,400,000) core reduction for one-time expenditures from the University of Missouri.
- (\$500,000) Economic Development Advancement Fund core reduction from the Fiscal Year 2023 appropriation level from Harris-Stowe University.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
University of Missouri-St. Louis International Collaboration	\$ 533,500	\$ 1,400,000	\$ 2,400,000
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	3,263,436	3,901,128	3,904,473
Spinal Cord Injury Research	345,801	1,500,000	1,500,000
State Seminary Income on Investments	7,233	275,000	275,000
TOTAL	\$ 7,726,981	\$ 10,763,768	\$ 11,767,113
General Revenue Fund	7,373,947	8,988,768	9,992,113
Other Funds	353,034	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-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-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 2024 Governor’s Recommendations

- \$1,000,000 for the Rural Economic Vitality Initiative.

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 2024 Governor’s Recommendations

Continue funding at the current level.

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

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 2024 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 2024 Governor's Recommendations

- \$123,345 for cost of living salary adjustments and employee benefit cost increases for staff of the State Historical Society.
- (\$120,000) 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 2024 Governor's Recommendations

Continue funding at the current level.

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 2024 Governor's Recommendations

Continue funding at the current level.