

**BOARD OF HIGHER EDUCATION**  
**REQUEST FOR BOARD ACTION**

**NO.:** BHE 22-20

**BOARD DATE:** December 14, 2021

**APPROVAL OF THE BOARD OF HIGHER EDUCATION FISCAL YEAR 2023 BUDGET  
RECOMMENDATIONS**

**MOVED:** The Board of Higher Education hereby adopts the attached Board of Higher Education operating budget recommendations for Fiscal Year 2023 and further authorizes the Commissioner to submit the Board's budget recommendation to the Secretary of Education.

**VOTED:**

Authority: Massachusetts General Laws Chapter 15A, Section 6, 9 and 15B

Contact: Joe Wallerstein, Interim Deputy Commissioner for Administration and Finance

## **Background**

Each year prior to the start of the annual state budget cycle, the Board approves and submits a budget recommendation for the upcoming fiscal year to the Secretary of Education. This request includes funding for the State Universities and Community Colleges as well as the programs administered by the Department of Higher Education. The proposed budget, along with the budget narrative, is attached.



Massachusetts Board of Higher Education

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# **FY23 Budget Recommendation**

**December 2021**

Massachusetts Board of Higher Education

FY23 Budget Recommendations

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## **Introduction**

Each year before starting the annual budget cycle, the Board of Higher Education (BHE) must submit to the Secretary of Education a budget request for the upcoming fiscal year. Typically, these recommendations are framed in the context of current fiscal year commitments, which provide a set of common understandings about current commitments and lay the foundation for future possibilities. The COVID-19 pandemic presented a continued challenge to both society and state budgets in the prior fiscal year. While declining infection rates in Massachusetts combined with partial reopening give some hope for a return to normalcy, much still remains uncertain about the virus' long-term effects on our economy. Both public and private higher education continued to experience declining enrollment, and revenue losses related to the impact. In 2020, Massachusetts public colleges and universities saw a 6.9% decline among all undergraduate students, but these declines were more pronounced at the state's Community Colleges (-11.3%) and State Universities (-8.3%). These trends have continued across all three segments in 2021. Public institutions must strengthen systems and supports to retain students, particularly, Massachusetts' racially minoritized students, who have been more impacted by the pandemic.

Leaders at our public colleges and universities continue to develop innovative solutions to many of these challenges, some that existed prior to the pandemic challenges. The FY22 budget included many significant investments aimed at eliminating unmet financial need through expanded scholarships, increased funding to improve enrollment through early college programs, and a significant investment in student support services to ensure that the Commonwealth does not continue to fail students who have historically been excluded from higher education.

At the three-year anniversary of the Equity Agenda, the FY23 budget recommendation seeks to strengthen its commitment to mitigating the effects of systemic racism and the principles of equity by proposing a budget that seeks to improve public higher education completion rates for

Black and Latinx students. The FY23 annual budget recommendation to the Secretary includes specific proposals to provide ongoing support for critical commitments and proposed increases in funding for programs that align with and support the Equity Agenda by addressing the inequitable distribution of financial resources and building upon evidence-based policies and programs that will improve institutional outcomes for racially minoritized students in the areas such as access, retention, and completion.

### **Financial Aid**

A key focus in recent years has been to develop strategies to address the growing financial costs of public higher education. Expanding the MassGrant Plus program has been a key component of this strategy since FY19. Mass Grant Plus is a last-dollar aid program that covers the unfunded portion of the direct costs of instruction (tuition, fees, and a stipend for books and supplies) after accounting for Expected Family Contribution (EFC) and non-loan public aid from federal, state, and institutional sources. MassGrant Plus began at the Community Colleges and was an important step taken toward addressing the annual unmet need for tuition and fees for approximately 7,000 students.

Funding increases in subsequent budgets allowed the Department to extend the program to State Universities. State universities received \$5M and \$10M in FY21 and FY22 respectively, enabling these institutions to provide financial resources to a number of students who demonstrated unmet need. While the additional funds in FY22 helped to significantly address unmet need of students at the State Universities, it did not eliminate the shortfall or address unmet need for students enrolled at the University of Massachusetts.

The FY23 Board of Higher Education budget seeks funding to expand MassGrant Plus to all public colleges and universities in the Commonwealth by recommending an increase of \$25.2M above the FY22 MassGrant Plus funding level by \$17.1M.

Segment	Students Impacted	FY22 GAA Budget	FY23 BHE Budget	Increase
Community College	7,000	\$ 7,100,000	\$ 7,300,000	\$ 200,000
State Universities	8,000	\$ 10,000,000	\$ 18,000,000	\$ 8,000,000
University of Massachusetts	7,200	\$ -	\$ 17,000,000	\$ 17,000,000
Total	22,200	\$ 17,100,000	\$ 42,300,000	\$ 25,200,000

\*Based on three year average data

This significant total investment in financial assistance seeks eliminate the unmet need of Pell-eligible students at all of the public campuses across the Commonwealth, by removing a cost barrier for approximately 22,200 students.

### **Early College Commitment**

To adequately support the goals of the Equity Agenda, however, the Commonwealth must also address inequities in the full array of structures, programs, and services intended to support students in achieving their higher education goals. The budget recommendation for FY23 builds upon key investments and commitments from FY22 to begin addressing these inequities. The additional \$4M in funding recommended for Early College programs will significantly increase access to this program. National research and local results show that that participation in early college programs significantly increases college enrollment, completion, and affordability among racially minoritized students. The FY23 goal will be to grow enrollment in the program to 5,500 – 7,000 students in the Commonwealth.

Program	FY22 GAA Budget	FY23 BHE Budget	Increase
Commonwealth Dual Enrollment	\$ 1,000,000	\$ 1,000,000	\$ -
Early College	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000
Total	\$ 6,000,000	\$ 9,000,000	\$ 3,000,000

### Student Support Services

Moreover, the proposed investments in Formula Funding, the Performance Management Set Aside, and increases to the Supporting Urgent Community College Equity through Student Services (SUCCESS) grants will provide necessary foundational supports for student success and promote innovation, collaboration, and accountability in alignment with the Equity Agenda. To date, approximately 4,000 community college students have been served by SUCCESS funds.





## *Financial Aid*

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### **Massachusetts State Scholarship (7070-0065)**

FY23 Request: \$161,893,300  
FY22 GAA Budget: \$130,500,000

The DHE proposes an increase of \$25.2 million to support the expansion of need-based financial assistance to Pell-eligible students attending State Universities and UMass. This increase would enable the expansion of the MassGrant Plus program, which seeks to address the unmet need for Pell-eligible students' direct costs, including tuition, fees, books and supplies, after accounting for all non-loan public aid and expected family contribution. The proposed increase for FY23 would expand MassGrant Plus to 15,200 full-time Pell-eligible students who are not currently provided adequate resources to afford the cost of a four-year degree. Expansion of the MassGrant Plus program furthers the goal of the Equity Agenda by removing cost-prohibitive barriers to attending public higher education institutions for minoritized students and aids in the goal of improving overall postsecondary attainment in the Commonwealth. The additional proposed increase includes continuing costs for two new pilots, the Public College and University Emergency Grant (\$3.5M) Fund and the Completion Incentive Grant (\$2M), as well as approximately \$693K in funds carried from the prior year.

### **Foster Child Grant (7066-0016)**

FY23 Request: \$1,485,000  
FY22 GAA Budget: \$1,485,000

The Foster Child Grant program provides last dollar grant assistance to identified students in foster care programs overseen by the Department of Children and Families (DCF) to support their educational costs at participating public higher education institutions. The recommended increase in funding will support the projected student need for FY23 based on enrollment, utilization, and cost.

### **Foster and Adopted Child Fee Waiver (7066-0021)**

FY23 Request: \$7,294,911  
FY22 GAA Budget: \$7,294,911

The Foster Care and Adopted Fee Aid Waiver program provides up to 100% resident tuition and fee assistance at participating public higher education institutions to students under the age of 24 who were previously in the custody of the Department of Children and Families (DCF) or had been adopted by a Massachusetts state employee or eligible state resident. The recommended appropriation will fully fund the projected cost of this entitlement program in FY23.

**High Demand Scholarships (7070-0066)**

FY23 Request: \$2,000,000  
FY22 GAA Budget: \$2,000,000

This line-item supports scholarships to students at the Community Colleges, State Universities, and UMass who are pursuing a program deemed a high demand profession, such as those in STEM and health care fields. Funding increased by \$1M in this program for FY22, and the DHE is recommending that this targeted scholarship program be level-funded for FY23.

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*Student Pathways and Supports*

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**STEM Starter Academies (7066-0036)**

FY23 Request: \$4,750,000  
FY22 GAA Budget: \$4,750,000

Massachusetts initiated the STEM Starter Academy in the FY2014 GAA to support campus programs designed to engage, recruit, retain and graduate significantly more students in STEM fields, particularly students from under-resourced communities. Over seven years, SSA has served nearly 36,000 students who reflect the diversity of the community college population. Evaluations of SSA have found that the program engages a diverse population of students from groups minoritized on campuses and in the STEM workforce and promotes positive, equitable outcomes through the design and implementation of intentional support services. In addition, campus programs will be aligned with the competency expectations of employers which will allow students to pursue employment and progress to higher educational levels according to their needs and interests. The DHE is recommending a continuation of the FY22 funding level of \$4.75 million in FY23.

**Commonwealth Dual Enrollment Program (7066-0019)** FY23 Request: \$9,000,000  
FY22 GAA Budget: \$6,000,000

The Commonwealth Dual Enrollment Program (CDEP) provides Massachusetts high school students opportunities to take free or reduced-cost college-level courses and earn credit simultaneously toward high school completion and future college degrees. Notably, this account's funding also enables participating campuses to expand early college experiences for racially minoritized, low-income students, first-generation students, and/or students interested in high-demand, STEM-related disciplines. With the growing demand, the proposed increase will ensure that Early College remains cost-free to participating high school students while also expanding the number of programs across the Commonwealth, in turn increasing the number of participating students.

**Bridges to College (7066-0040)** FY23 Request: \$500,000  
FY22 Budget: \$550,000

The Bridges to College initiative, piloted in FY14, provides funding to qualified adult basic education providers for low-income and entry-level workers. The DHE is involved in planning and implementing this program and recommends funding to be maintained at \$500,000 for FY23.

**Inclusive Concurrent Enrollment Program (7066-9600)** FY23 Request: \$2,002,977  
FY22 Budget: \$2,002,977

Funded by the Commonwealth since 2008, the Massachusetts Inclusive Concurrent Enrollment Initiative supports public high school students with intellectual disabilities, ages 18-22, who have not passed MCAS. The program provides opportunities for them to experience and contribute to the educational, career, and societal benefits of inclusive college courses (credit or non-credit). DHE supports 13 partnerships between colleges and universities and area public schools to include participating students in the development of academic, social, and functional skills and practice of career planning, vocational skill-building activities, and community-based integrated competitive employment opportunities. MAICEI is a nationally recognized model that transferred to the DHE in 2017. Level funding is recommended for FY23.

**Community College Workforce Grants (7066-0015)**

FY23 Request: \$1,450,000  
FY22 GAA Budget \$1,450,000

Massachusetts created Community College Workforce Development Grants to develop public, community college-based training opportunities to promote workforce development, minimize the shortage of skilled workers, and raise economic opportunity through a matching incentive grant program. Grants ensure that each college has a full-time program administrator for workforce development activities focused on local employers. Level funding is recommended for this account in FY23.

**SUCCESS Program (7100-4002)**

FY23 Request: \$14,000,000  
FY22 GAA Budget: \$10,500,000

The majority of students of color who attend public a postsecondary institution enroll at one of the 15 community colleges. A community college education remains the most affordable option for students who seek a post-secondary credential. Our data show that these under-resourced institutions are unable to enroll and award degrees to students who are provided insufficient financial resources to pay for their education, which is why the DHE has proposed an increase in student financial aid in order address unmet need.

Our research also shows that completion rates vary considerably when disaggregated by race and geography, even after financial need is fully met. We know that proven student support models have contributed to higher degree completion rates. These strategies include investing in culturally sustainable wraparound support services, such as peer mentoring, academic skills workshops, transportation stipends, dependent care supports, as well as targeted academic, career, transfer, and scholarship advising. For FY21, the legislature funded a new program (SUCCESS) to help community colleges provide such supports to increase attainment, particularly among students of color. The Community Colleges predict serving between 8,000 to 11,000 students by the end of FY22, having already served almost 4,000 students to date. Efforts to increase student access to the necessary supports are an essential component of the Equity Agenda and crucial to increasing attainment rates.

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*Performance, Innovation, and Accountability*

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**Performance Management Set Aside (7066-0025)**

FY23 Request: \$5,000,000

FY22 GAA Budget: \$2,552,157

The Performance Management Set Aside (“Higher Education Innovation Fund”) is the primary funding mechanism for promoting best practices, innovative strategies, and cross-system collaboration to advance the Equity Agenda. It was funded at \$2.55 million in FY22, down nearly \$5 million from its peak of \$7.5 million in FY14. For FY23, the Department is seeking an increase of \$2.45 million (for a total of \$5 million) to build upon investments in several proven and promising practices, such as competency-based education; developmental education transformation; credit for prior learning; open educational resources; and “100 Miles to College.” The DHE is also recommending funding for the continued implementation of Tableau at scale to facilitate data-informed decision-making and more advanced use of data analytics and visualization tools, as well as campus climate surveys and other research to drive equity-minded policy-making, performance improvements, and accountability systemwide.

**SU and CC Formula Funding**

FY23 Request: \$12,961,421

FY22 GAA Budget: \$12,106,133

The DHE is recommending an increase in the Formula Funding accounts of approximately 2% of base appropriations. Formula Funding was first introduced in FY13 and combined foundational supports and allocations based upon prior year performance. These accounts were funded at their peak at \$20 million and \$8 million for the Community Colleges and State Universities, respectively. For several fiscal years prior to FY22, The DHE had allocated the formula funding proportionately to each campus based upon their line-item appropriations from the prior year. The rationale for this is that at 1% of base appropriations, funding in the formula accounts is too low to trigger the formulas’ performance-based portion. For FY22, the legislature appropriated over \$11M for formula funding, which signals a commitment to ensuring that both base funding and outcome-based funding are resourced at a sufficient level. The purpose is to incentivize performance and invest in foundational supports to improve educational outcomes for all students and address the most significant inequities that prevent students from earning a post-secondary credential. For FY23, the DHE is recommending maintenance funding from FY22. However, we must commit to reviewing and revising the funding formulas so that they reflect

not only the foundational resources needed to achieve desired outcomes but that the outcome-based portions of the formulas are more closely aligned with the DHE’s revised performance indicators. Ultimately the goal of combining both adequate foundational supports with performance-based funding is to ensure that campuses have the tools they need to achieve statewide objectives and all students have the supports they need to succeed.

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*Miscellaneous*

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<b>New England Board of Higher Education (7066-0009)</b>	FY23 Request:	\$368,250
	FY22 Budget:	\$368,250

The New England Board of Higher Education (NEBHE) is a consortium of New England higher education executive offices that promote regional cooperation, programs that encourage the efficient use and sharing of educational resources, and best practices to assist the states in implementing important regional policies. The DHE is recommending level-funding for FY23.

<b>Tufts Veterinary School (7077-0023)</b>	FY23 Request:	\$5,500,000
	FY22 Budget:	\$5,500,000

The Commonwealth has made a long-term commitment to Tufts to support the Veterinary School in Grafton. Tufts provides reduced tuition for Massachusetts residents in return for this subsidy and undertakes bioterrorism research for the Commonwealth. The DHE is recommending level-funding for FY23.

**FY23 Budget Recommendation: Community Colleges and State Universities**

*See Appendix B for an individual campus summary of state appropriation levels.*

**Community Colleges**

FY23 Request: \$343,663,309

FY22 GAA Budget: \$316,542,347

In FY23, the DHE recommends increasing the Community College line items by the value of the funding formula amounts from FY22 that are usually built into base appropriations the following year. The FY23 request includes anticipated estimated incremental collective bargaining increases.

**State Universities**

FY23 Request: \$336,685,691

FY22 Budget: \$292,590,233

In FY23, the DHE recommends increasing the State University line items by the value of the funding formula amounts from FY22 that are usually built into base appropriations the following year. The FY23 request includes anticipated estimated incremental collective bargaining increases.

<b>Department of Higher Education FY23</b>			
<b>Program Area</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>	<b>FY22 BHE Budget</b>
<b>Administration</b>			
DHE Administration	\$ 4,937,171	\$ 5,186,847	\$ 5,229,397
College Health and Welfare Fund (Dental)	\$ 5,317,214	\$ 5,317,214	\$ 6,529,017
<b>Subtotal:</b>	<b>\$ 10,254,385</b>	<b>\$ 10,504,061</b>	<b>\$ 11,758,414</b>
<b>Financial Aid</b>			
Massachusetts State Scholarship	\$ 105,600,000	\$ 120,000,000	\$ 146,000,000
Foster and Adopted Child Fee Waiver	\$ 6,511,015	\$ 7,294,911	\$ 7,294,911
Foster Child Grant	\$ 1,376,000	\$ 1,485,000	\$ 1,485,000
High Demand Scholarships	\$ 500,000	\$ 1,500,000	\$ 1,500,000
<b>Subtotal:</b>	<b>\$ 113,987,015</b>	<b>\$ 130,279,911</b>	<b>\$ 156,279,911</b>
<b>Pathways to College and Employment</b>			
STEM Starter Academies	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
Inclusive Concurrent Enrollment	\$ 2,002,977	\$ 2,002,977	\$ 2,002,977
Commonwealth Dual Enrollment Program	\$ 2,000,000	\$ 3,000,000	\$ 6,400,000
Bridges to College	\$ 500,000	\$ 500,000	\$ 500,000
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000
SUCCESS	\$ -	\$ 7,000,000	\$ 7,000,000
<b>Subtotal:</b>	<b>\$ 10,702,977</b>	<b>\$ 18,702,977</b>	<b>\$ 22,102,977</b>
<b>Performance and Accountability</b>			
Performance Management Set Aside	\$ 2,552,157	\$ 2,552,157	\$ 5,000,000
State University Formula Funding	\$ 2,624,536	\$ 5,469,870	\$ 5,725,486
Community College Formula Funding	\$ 2,862,397	\$ 5,883,238	\$ 6,177,419
PACE	\$ 200,000	\$ 300,000	\$ 300,000
<b>Subtotal:</b>	<b>\$ 8,239,090</b>	<b>\$ 14,205,265</b>	<b>\$ 17,202,905</b>
<b>Miscellaneous</b>			
New England Board of Higher Education	\$ 368,250	\$ 368,250	\$ 368,250
Tufts Veterinary School	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<b>Subtotal:</b>	<b>\$ 5,868,250</b>	<b>\$ 5,868,250</b>	<b>\$ 5,868,250</b>
<b>DHE Line-item Total</b>	<b>\$ 149,051,717</b>	<b>\$ 179,560,464</b>	<b>\$ 213,212,457</b>
<b>Community Colleges and State Universities</b>			
Community Colleges	\$ 293,686,944	\$ 308,870,954	\$ 314,754,192
State Universities	\$ 274,143,409	\$ 286,274,293	\$ 291,744,163
<b>Subtotal:</b>	<b>\$ 567,830,353</b>	<b>\$ 595,145,247</b>	<b>\$ 606,498,355</b>
<b>DHE Total</b>	<b>\$ 716,882,070</b>	<b>\$ 774,705,711</b>	<b>\$ 819,710,812</b>



<b>Line-Item</b>	<b>Community College Campus</b>	<b>FY22 Appropriation</b>	<b>FY22 Formula Funding</b>	<b>CBA Est. Cost FY21</b>
7502-0100	Berkshire Community College	\$ 12,377,077	\$ 259,952	\$ 57,862
7503-0100	Bristol Community College	\$ 24,649,517	\$ 512,287	\$ 164,776
7504-0100	Cape Cod Community College	\$ 13,936,494	\$ 250,804	\$ 93,662
7505-0100	Greenfield Community College	\$ 11,920,787	\$ 272,630	\$ 74,286
7506-0100	Holyoke Community College	\$ 23,207,079	\$ 383,822	\$ 137,230
7507-0100	Massachusetts Bay Community College	\$ 18,136,472	\$ 380,935	\$ 86,016
7508-0100	Massasoit Community College	\$ 24,474,243	\$ 437,035	\$ 178,371
7509-0100	Mt. Wachusett Community College	\$ 16,717,137	\$ 376,415	\$ 110,031
7509-0101	Mt. Wachusett CC - Brewer Center For Civic Learning	\$ 150,000	\$ -	
7510-0100	Northern Essex Community College	\$ 22,385,471	\$ 425,815	\$ 128,547
7511-0100	North Shore Community College	\$ 24,600,186	\$ 474,976	\$ 167,429
7512-0100	Quinsigamond Community College	\$ 24,375,528	\$ 575,780	\$ 147,243
7514-0100	Springfield Technical Community College	\$ 28,400,449	\$ 451,628	\$ 134,444
7515-0100	Roxbury Community College	\$ 12,164,754	\$ 288,013	\$ 59,498
7515-0120	Reggie Lewis Track & Athletic	\$ 925,000	\$ -	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	\$ 529,843	\$ -	
7516-0100	Middlesex Community College	\$ 26,833,284	\$ 504,975	\$ 126,393
7518-0100	Bunker Hill Community College	\$ 30,759,026	\$ 676,794	\$ 219,592
	<b>Community College Total:</b>	<b>\$ 316,542,347</b>	<b>\$ 6,271,863</b>	<b>\$ 1,885,379</b>
<b>Line-Item</b>	<b>State University Campus</b>	<b>FY22 Appropriation</b>	<b>FY22 Formula Funding</b>	<b>CBA Est. Cost FY21</b>
7109-0100	Bridgewater State University	\$ 52,628,005.00	\$ 1,030,063	\$ 1,243,702
7110-0100	Fitchburg State University	\$ 33,771,458.00	\$ 612,179	\$ 807,330
7112-0100	Framingham State University	\$ 33,193,587.00	\$ 691,635	\$ 791,465
7113-0100	Massachusetts College of Liberal Arts	\$ 18,734,535.00	\$ 405,568	\$ 428,989
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center(1CN)	\$ 50,000.00	\$ -	
7114-0100	Salem State University	\$ 51,050,658.00	\$ 924,413	\$ 1,220,423
7114-0101	Frederick E. Berry Institute at Salem State	\$ 200,000.00	\$ -	

7115-0100	Westfield State University	\$ 31,621,476.00	\$ 670,396	\$ 753,717
7116-0100	Worcester State University	\$ 31,201,398.00	\$ 698,207	\$ 741,043
7117-0100	Massachusetts College of Art and Design	\$ 20,783,873.00	\$ 395,351	\$ 496,429
7118-0100	Massachusetts Maritime Academy	\$ 19,355,243.00	\$ 406,458	\$ 449,718
	<b>State University Total:</b>	<b>\$ 292,590,233.00</b>	<b>\$ 5,834,270.00</b>	<b>\$ 6,932,815.54</b>
	<b>Community College and State University Totals:</b>	<b>\$ 609,132,580</b>	<b>\$ 12,106,133</b>	<b>\$ 8,818,194</b>

CBA Est. Cost FY22	CBA Est. Cost FY23	FY23 Appropriation Est.	FY23 Funding Formula Est.
\$ 248,996	\$ 416,812	\$ 13,360,699	\$ 258,878
\$ 621,499	\$ 1,026,626	\$ 26,974,704	\$ 518,962
\$ 332,329	\$ 545,210	\$ 15,158,498	\$ 292,266
\$ 265,085	\$ 435,176	\$ 12,967,964	\$ 250,656
\$ 537,005	\$ 890,528	\$ 25,155,664	\$ 485,303
\$ 333,373	\$ 552,284	\$ 19,489,080	\$ 378,736
\$ 614,539	\$ 1,004,702	\$ 26,708,890	\$ 514,084
\$ 401,075	\$ 660,021	\$ 18,264,679	\$ 352,093
		\$ 150,000	
\$ 487,456	\$ 805,672	\$ 24,232,961	\$ 468,546
\$ 607,895	\$ 999,927	\$ 26,850,413	\$ 517,010
\$ 616,778	\$ 1,029,820	\$ 26,745,150	\$ 514,307
\$ 546,467	\$ 909,734	\$ 30,442,723	\$ 590,660
\$ 209,473	\$ 343,345	\$ 13,065,083	\$ 254,435
		\$ 925,000	
		\$ 529,843	
\$ 516,182	\$ 859,721	\$ 28,840,555	\$ 559,617
\$ 810,444	\$ 1,335,547	\$ 33,801,403	\$ 649,317
<b>\$ 7,148,596</b>	<b>\$ 11,815,124</b>	<b>\$ 343,663,309</b>	<b>\$ 6,604,867</b>
CBA Est. Cost FY22	CBA Est. Cost FY23	FY23 Appropriation Est.	FY23 Funding Formula Est.
\$ 2,281,952	\$ 3,338,154	\$ 60,521,876	\$ 1,143,674
\$ 1,481,294	\$ 2,166,911	\$ 38,839,171	\$ 733,445
\$ 1,452,185	\$ 2,124,329	\$ 38,253,201	\$ 722,577
\$ 787,111	\$ 1,151,425	\$ 21,507,628	\$ 407,124
		\$ 50,000	
\$ 2,239,240	\$ 3,275,673	\$ 58,710,407	\$ 1,108,695
		\$ 200,000	

\$ 1,382,925	\$ 2,023,011	\$ 36,451,525	\$ 688,570
\$ 1,359,671	\$ 1,988,994	\$ 35,989,312	\$ 680,006
\$ 910,850	\$ 1,332,437	\$ 23,918,940	\$ 451,730
\$ 825,146	\$ 1,207,065	\$ 22,243,630	\$ 420,731
<b>\$ 12,720,372.94</b>	<b>\$ 18,607,999.36</b>	<b>\$ 336,685,690.84</b>	<b>\$ 6,356,553.83</b>
<b>\$ 19,868,969</b>	<b>\$ 30,423,123</b>	<b>\$ 680,349,000</b>	<b>\$ 12,961,421</b>