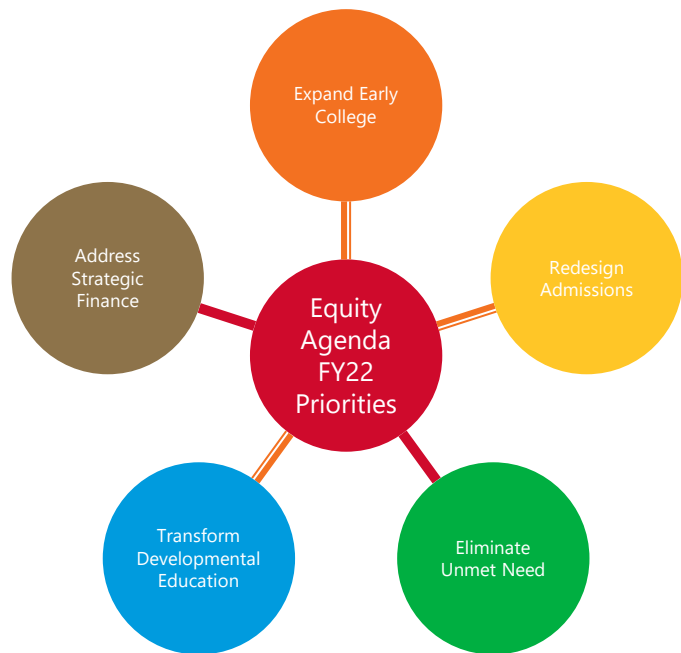


FY23 Budget Recommendation



FY23 Budget Recommendation

FY23 Budget & Policy Priorities



Department of Higher Education FY23

Program Area	FY20 Budget	FY21 Budget	FY22 GAA	FY23 BHE Budget Recommendation	Variance FY23 BHE Budget vs. FY22 GAA
Administration					
DHE Administration	\$ 4,937,171	\$ 5,186,847	\$ 5,453,287	\$ 5,603,287	\$ 150,000
College Health and Welfare Fund (Dental)	\$ 5,317,214	\$ 5,317,214	\$ 6,529,017	\$ 6,529,017	\$ -
Subtotal:	\$ 10,254,385	\$ 10,504,061	\$ 11,982,304	\$ 12,132,304	
Financial Aid					
Massachusetts State Scholarship	\$ 105,600,000	\$ 120,000,000	\$ 130,500,000	\$ 161,893,300	\$ 31,393,300
Foster and Adopted Child Fee Waiver	\$ 6,511,015	\$ 7,294,911	\$ 7,294,911	\$ 7,294,911	\$ -
Foster Child Grant	\$ 1,376,000	\$ 1,485,000	\$ 1,485,000	\$ 1,485,000	\$ -
High Demand Scholarships	\$ 500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -
Subtotal:	\$ 113,987,015	\$ 130,279,911	\$ 141,279,911	\$ 172,673,211	
Pathways to College and Employment					
STEM Starter Academies	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -
Inclusive Concurrent Enrollment	\$ 2,002,977	\$ 2,002,977	\$ 2,002,977	\$ 2,002,977	\$ -
Commonwealth Dual Enrollment Program	\$ 2,000,000	\$ 3,000,000	\$ 6,000,000	\$ 9,000,000	\$ 3,000,000
Bridges to College	\$ 500,000	\$ 500,000	\$ 550,000	\$ 500,000	\$ (50,000)
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -
SUCCESS	\$ -	\$ 7,000,000	\$ 10,500,000	\$ 14,000,000	\$ 3,500,000
Subtotal:	\$ 10,702,977	\$ 18,702,977	\$ 25,252,977	\$ 31,702,977	
Performance and Accountability					
Performance Management Set Aside	\$ 2,552,157	\$ 2,552,157	\$ 2,552,157	\$ 5,000,000	\$ 2,447,843
State University Formula Funding	\$ 2,624,536	\$ 5,469,870	\$ 5,834,270	\$ 6,356,554	\$ 522,284
Community College Formula Funding	\$ 2,862,397	\$ 5,883,238	\$ 6,271,863	\$ 6,604,867	\$ 333,004
PACE	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Subtotal:	\$ 8,239,090	\$ 14,205,265	\$ 14,958,290	\$ 18,261,421	
Miscellaneous					
New England Board of Higher Education	\$ 368,250	\$ 368,250	\$ 368,250	\$ 368,250	\$ -
Tufts Veterinary School	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ -
Subtotal:	\$ 5,868,250	\$ 5,868,250	\$ 5,868,250	\$ 5,868,250	\$ -
DHE Line-item Total	\$ 149,051,717	\$ 179,560,464	\$ 199,341,732	\$ 240,638,163	

FY23 Budget Recommendation

Expanding Early College

Key Investment

Commonwealth Dual Enrollment Program

(7070-0019)

- **FY23 Request:** \$9,000,000 (+\$3m)
- **Rationale for increase:** To expand access to early college programs and scale an evidence-based intervention

FY23 Budget Recommendation

Designated Early College Programs

Structure

- 31 total programs
 - 23 designated programs
 - 8 new programs for AY22
- Increase course funding to 11%

Partnerships

- 42 high schools
- 22 IHEs
 - 11/15 community colleges
 - 6/9 state universities
- 50% of Gateway Cities have an EC program

Students

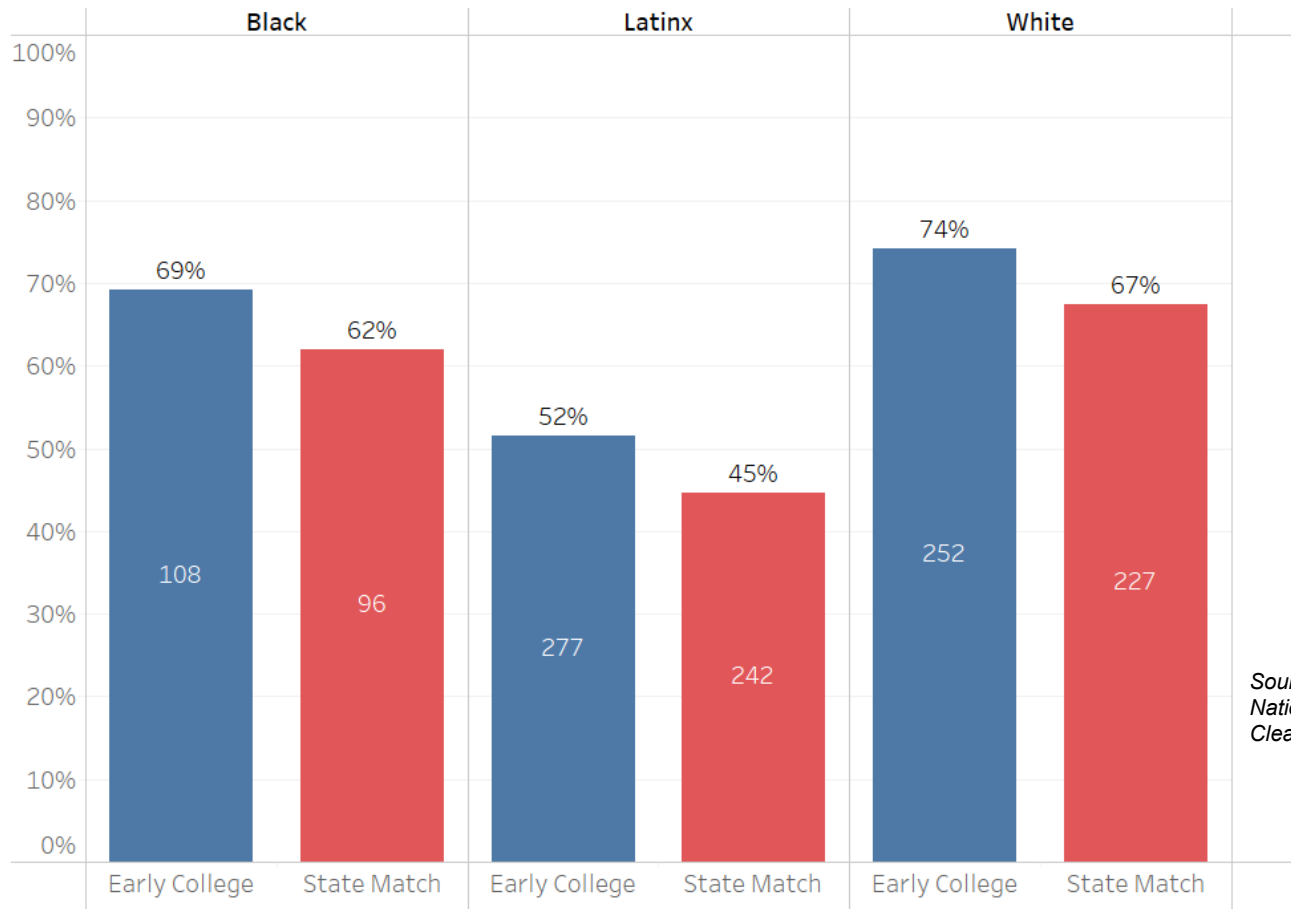
- 2,800 students served in Fall 2020
- 4,500 students projected to be served in Spring 2021
- 61% of EC students are Black or Latinx

FY23 Budget Recommendation

Positive Outcomes Consistent by Race

The positive difference in college enrollment remains across racial groups

2020 College Enrollment Within 6 Months of Graduating H.S. by Race:



Source:
National Student
Clearinghouse

Eliminate Unmet Need

Key Investment

Massachusetts State Scholarship (7070-0065)

- **FY23 Request:** \$163,893,300 (+\$31.4m)
- **Rationale for increase:** To expand MassGrant Plus program to eligible state university and UMass students

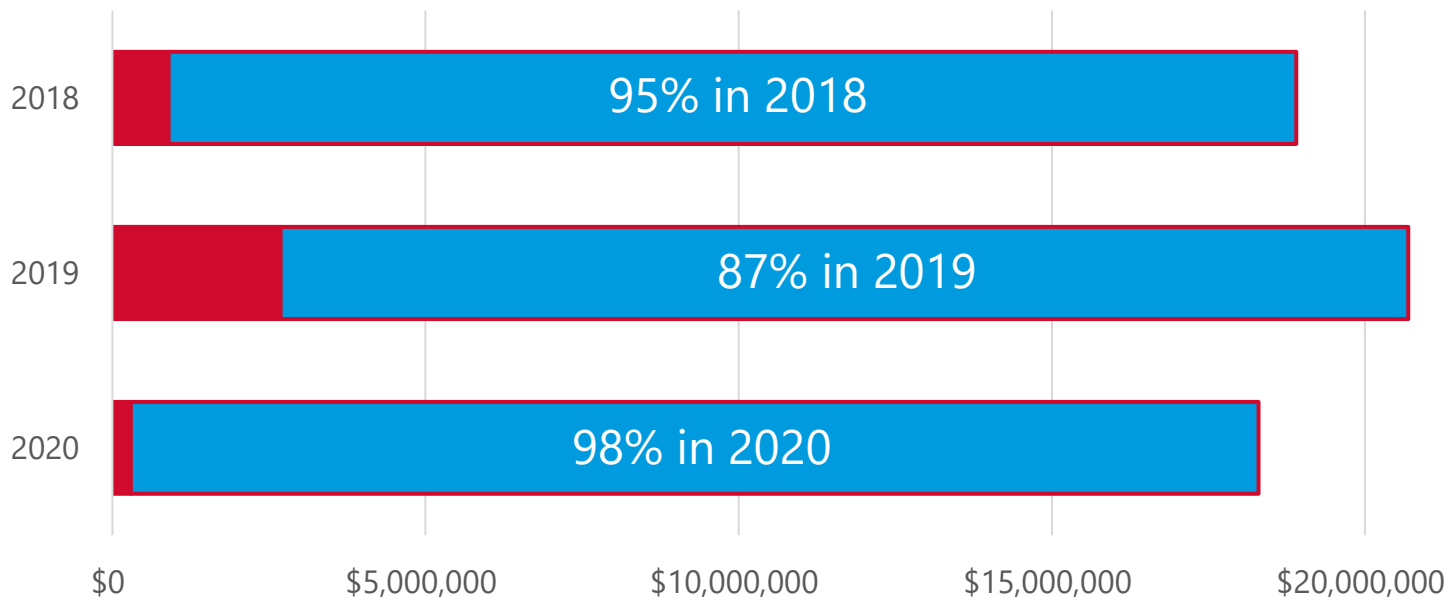
FY23 Financial Aid Priorities

- **Proposed increase in the FY23 appropriation to expand MASSGrant Plus to all public colleges and universities in FY23:**
 - \$7.3million – Community Colleges
 - Projected to support 7,000 students based on three-year average data
 - \$18million – State Universities
 - An average of 8,000 students to benefit
 - \$17million – University of Massachusetts
 - Funding will support 7,200 students
- **Total funding (\$42M) will significantly close the unmet need gap for 22,000 public college students**

Increase Affordability – State Universities

Proposed \$18m increase in MASSGrant Plus appropriation for state university students would substantially reduce unmet need

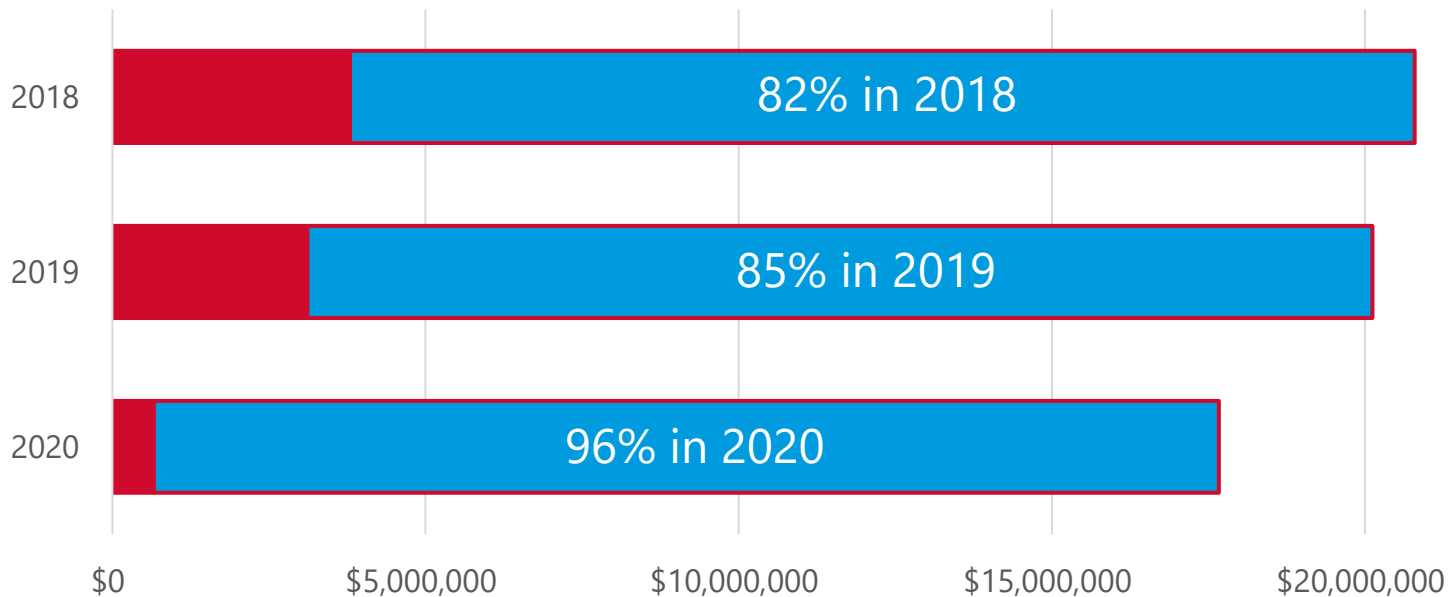
For Pell-eligible state university students, \$18m would have reduced total unmet need (on tuition, fees, books & supplies) by:



Increase Affordability - UMass

Proposed \$17m increase in MASSGrant Plus appropriation for UMass students would substantially reduce unmet need

For Pell-eligible UMass students, \$17m would have reduced total unmet need (on tuition, fees, books & supplies) by:



Fund Student Supports

Key Investment

Community College SUCCESS Fund (7100-4002)

- **FY23 Request:** \$14,000,000 (+\$3.5m)
- **Rationale for increase:** To increase available wraparound success services to community college students who have been historically excluded from postsecondary education

Discussion

FY23 Budget Recommendation