

BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Fiscal Affairs and Administrative Policy **NO.:** FAAP 16-14

COMMITTEE DATE: December 1, 2015

BOARD DATE: December 8, 2015

**APPROVAL OF THE BOARD OF HIGHER EDUCATION FISCAL YEAR 2017
BUDGET**

MOVED: The Board of Higher Education hereby adopts the attached Board of Higher Education budget request for Fiscal Year 2017 and further authorizes the Commissioner to submit the Board's budget recommendation to the Secretary of Education.

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

Contact: Sean P. Nelson, Deputy Commissioner for Administration and Finance

Background

In late November/early December of each year, the Board approves and submits a budget request to Executive Office for Administration and Finance. This request includes funding for the State Universities and Community Colleges, as well as central administrative items under the auspice of the Department of Higher Education. The proposed budget, along with the budget narrative, is attached.

FY2016 Budget Recommendation:
The Department of Higher Education



| Program Area | FY14 GAA | FY15 BHE Request | FY15 GAA | FY16 BHE Request | Variance FY16 BHE/FY15 GAA |
|--------------------------------------------------------|---------------|------------------|-----------------------|-----------------------|----------------------------|
| DHE Academic Program Support and Administration | | | | | |
| Vision Project - Performance Incentive Fund | \$ 7,500,000 | \$ 8,000,000 | \$ 3,250,000 | \$ 8,000,000 | \$ 4,750,000 |
| Commonwealth Dual Enrollment Program | \$ 750,000 | \$ 2,000,000 | \$ 750,000 | \$ 2,000,000 | \$ 1,250,000 |
| Bridges to College | \$ 250,000 | \$ 250,000 | \$ 400,000 | \$ 400,000 | \$ - |
| DHE Administration | \$ 3,318,529 | \$ 3,701,028 | \$ 3,249,334 | \$ 3,487,964 | \$ 238,630 |
| Civic Learning Initiative | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - |
| Financial Aid | | | | | |
| Massachusetts State Scholarship | \$ 90,607,756 | \$ 100,000,000 | \$ 93,607,756 | \$ 135,607,756 | \$ 42,000,000 |
| Foster Care and Adopted Fee Waiver | \$ 3,670,000 | \$ 3,924,842 | \$ 3,924,842 | \$ 4,024,842 | \$ 100,000 |
| Foster Care Financial Aid | \$ 1,075,299 | \$ 1,075,299 | \$ 1,075,299 | \$ 1,075,299 | \$ - |
| High Demand Scholarships/Rapid Response | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Workforce Development | | | | | |
| STEM Pipeline Fund | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - |
| STEM Starter Academies | \$ 4,750,000 | \$ 4,750,000 | \$ 4,750,000 | \$ 4,750,000 | \$ - |
| Nursing and Allied Health Initiative | \$ 250,000 | \$ 400,000 | \$ 200,000 | \$ 400,000 | \$ 200,000 |
| Community College Workforce Grants | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ 1,450,000 | \$ - |
| Commonwealth Commitments | | | | | |
| New England Board of Higher Education | \$ 367,500 | \$ 367,500 | \$ 367,500 | \$ 367,500 | \$ - |
| The Compact for Education | \$ 41,310 | \$ 41,310 | \$ - | \$ - | \$ - |
| Tufts Veterinary School | \$ 4,000,000 | \$ 3,250,000 | \$ 5,550,000 | \$ 5,550,000 | \$ - |
| Worcester Polytechnic Institute | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ - |
| College Health and Welfare Fund | \$ 5,600,000 | \$ 5,826,900 | \$ 5,481,664 | \$ 5,481,664 | \$ - |
| DHE Line-item Total: | | | \$ 128,206,395 | \$ 176,745,025 | \$ 48,538,630 |