

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.



Massachusetts Board of Higher Education

FY2017 Budget Recommendation

December 2015

Massachusetts Board of Higher Education
FY2017 Budget Request

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FY2017 Budget Request: DHE State Appropriated Line Items

The Department of Higher Education’s FY2017 budget recommendation is aligned with the Vision Project, the Board of Higher Education’s strategic agenda for public higher education, and specifically, its “Big Three” plan to increase college access, improve college completion, and close achievement gaps. More about the focus in these three critical areas to meet the economic and workforce needs of the state can be found in the October 2014 Vision Project report: [Degrees of Urgency: Why Massachusetts Needs More College Graduates Now.](#)

DHE Academic Program Support and Administration

- Vision Project Performance Incentive Fund (VP-PIF)
 - Commonwealth Dual Enrollment Program (CDEP)
 - Bridges to College
 - DHE Administrative Account
 - College Health and Welfare Account
-

| | |
|--|-----------------------|
| Vision Project Performance Incentive Fund (7066-0025) | FY17 Request: |
| | \$4,256,503 |
| | FY16 GAA: \$2,750,000 |
| | % Change: 55% |

Since FY12, the VP-PIF competitive grant program has been used to support the Department’s degree-production goals as well as campus efforts to improve overall system performance, collaboration and efficiency. In FY16 the PIF was reduced to \$2.75 million. For FY17, the Department calls for the PIF appropriation to be restored to \$4.25 million. These funds would continue to support collaboration and efficiency efforts by the campuses, including programs aimed at achieving cost-savings in the areas of information technology and energy, and would also allow for the expansion of campus partnerships to meet the goals of the Vision Project’s “Big Three” focus on college access, completion and close achievement and opportunity gaps. Specifically, competitive grants would be awarded to campuses that are working to achieve any of the following:

- Expansion of the Department’s pilot *100 Males to College* program to support the college-going aspirations and college success of low-income males and males of color in Gateway cities;
- Creation of campus programs to stimulate interest in and aptitude for careers in the computer science field, especially among under-represented female students;
- Expansion of campus programs to increase the diversity of students enrolled in two-year and four-year educator preparation programs, to better reflect the diversity of Commonwealth’s Pre-K to Grade 12 classrooms;
- Expansion of campus collaborations with K12 partners, especially in Gateway cities, to align curriculum and increase the likelihood of underserved students earning post-secondary credentials.

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| Commonwealth Dual Enrollment Program (7066-0019) | FY17 Request: | \$1,500,000 |
| | FY16 GAA: | \$1,000,000 |
| | % Change: | 50% |

The Commonwealth Dual Enrollment Program (CDEP) provides opportunities for Massachusetts high school students to take free or reduced-cost college-level courses and earn credit simultaneously toward high school completion and their future college degrees. In FY17, the Department seeks an additional investment of \$500,000 for the program with the goal of providing more students with the opportunity to take free or reduced-cost college level courses and earn credit toward their future college degrees. CDEP was funded at \$1 million in FY16; additional funding would allow campuses to expand early college experiences for low-income students, students who would be the first in their families to attend college, and students interested in high-demand, STEM-related fields. National research on dual enrollment concludes that such programs drastically increase the likelihood of students attending and graduating from college. The additional funds sought by the Department would increase CDEP enrollment by approximately 60%.

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| Bridges to College (7066-0040) | FY16 Request: | \$250,000 |
| | FY15 GAA: | \$250,000 |
| | % Change: | 0 % |

The Bridges to College initiative, piloted in FY2014, provides funding to qualified adult basic education providers for services to low-income and entry level workers. DHE has been involved

in both the planning and implementation of this program and is requesting that the FY2016 investment of \$250,000 be maintained in FY2017.

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|---------------------------------------|---------------|-------------|
| DHE Administration (7066-0000) | FY17 Request: | \$4,256,503 |
| | FY16 GAA: | \$4,256,503 |
| | % change: | 0% |

This account is the Department’s main administrative line-item and also supports the \$1 million programmatic earmark for the State University Internship Incentive program. The State University Internship Incentive program is designed to promote and support increased university-level student participation in employer-sponsored internships.

Included in the FY2016 budget was funding for a pilot initiative to establish a training resources and internship networks (TRAIN) grant program in cooperation with the Executive Office of Labor and Workforce Development. The Department requests level funding to continue the second year of this initiative in FY2017.

DHE is also requesting the continuation in funding for phase II of the assessment and coordination of the system’s efforts to address campus violence with an added emphasis on addressing racial and cultural bias, and providing training and resources to the campuses.

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|---|---------------|-------------|
| College Health and Welfare Account (7520-0424) | FY17 Request: | \$5,481,664 |
| | FY16 GAA: | \$5,481,664 |
| | % Change: | 0% |

Funding in this account supports health, dental and vision benefits for collective bargaining units at the institutions. The budget reflects mandatory contributions based on currently negotiated contracts and projected participation. DHE supports level funding to support total projected costs in FY2017.

Financial Aid

- Massachusetts State Scholarship
 - Foster Care and Adopted Fee Waiver
 - Foster Care Financial Aid
 - High Demand Scholarships
-

Massachusetts State Scholarship (7070-0065) FY17 Request: \$96,600,000
FY16 GAA: \$95,600,000
% Change: 1%

The DHE is requesting an increase of \$1 million over FY2016, a 1% increase, for Massachusetts State Scholarship line and the MASSGrant program. The MASSGrant program provides need-based financial assistance to undergraduate students who reside in Massachusetts and who are enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing or any other approved institution providing a program of higher education.

The demand for assistance to low and moderate income students has increased while the cost of attending college has risen. As a result, the ability of the MASSGrant program to offset the cost of attendance has greatly diminished. In 1988, the average MASSGrant award was sufficient to cover 85% of the total student costs; in FY2015 the average grant award is able to cover just 9% of the total projected student costs. In fact, Massachusetts ranks 46th in the country in average need-based grant award per student (\$628).

Foster Care Financial Aid Waiver (7066-0016) FY17 Request: \$1,075,000
FY16 GAA: \$1,075,000
% Change: 0%

The Foster Care Financial Aid Waiver provides up to the equivalent of 100% resident tuition and fee assistance to identified students in foster care programs overseen by the Department of Children and Families (DCF) for state-supported courses offered at participating public higher education institutions. The availability of aid is linked directly to the state appropriation.

Foster Care and Adopted Fee Waiver (7099-0021)

FY17 Request: \$4,274,842

FY16 GAA: \$4,274,842

% Change: 0%

The Foster Care and Adopted Fee Aid Waiver provides the equivalent of 100% resident tuition and fee assistance at participating public higher education institutions to under the age of 24 who were previously in the custody of the Department of Children and Families (DCF) and had been adopted by a Massachusetts state employee or eligible state resident, regardless of the date of adoption. The availability of aid is linked directly to the state appropriation.

The fall 2014 disbursements for this program demonstrate a modest increase in the pool of eligible students for the waiver for approximately 80 students. An investment of \$118,000 in FY2016 would fully fund the demand for this program.

High Demand Scholarships (7070-0066)

FY17 Request: \$500,000

FY16 GAA: \$500,000

% Change: 0%

This line-item supports scholarships to students at the community colleges, state universities and UMass who are pursuing a program that is deemed a high demand profession, such as those in STEM and health care fields. DHE is requesting that the FY2016 investment in this program be maintained in FY2017.

Workforce Development

- STEM Pipeline Fund
 - STEM Starter Academies
 - Rapid Response Incentive Program
 - Nursing and Allied Health Initiative
 - Community College Workforce Grants
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|---|---------------|-------------|
| STEM Pipeline Trust Fund (7066-0035) | FY17 Request: | \$1,500,000 |
| | FY16 GAA: | \$1,500,000 |
| | % Change: | 0% |

Through the STEM Pipeline Trust Fund, the DHE provides leadership for the statewide STEM initiative through the role of Executive Director of the Governor’s STEM Advisory Council and program management of the Regional STEM Networks.

The STEM Pipeline Fund supports priorities and programs approved by the Governor’s STEM Advisory Council in context of the goals described in the *A Foundation for the Future: Massachusetts Plan for Excellence in STEM Education (2010)*. Those priorities include:

- Funding seven Regional STEM Networks which convene key local constituents—K-12, higher education, business and industry, informal education and government—and leverage resources to achieve the goals defined in the state STEM plan.
- Providing public funds to match private funds in support of the @Scale initiative – a program to qualify, endorse and scale-up best practice programs aligned to the goals defined in the state STEM plan.
- Developing and implementing a public awareness campaign to inform, engage and influence students, educators, parents and employers about the importance of STEM education and the career opportunities in Massachusetts innovation economy.
- Aligning independent STEM education and workforce development assets and resources across the Commonwealth in support of the state STEM plan.

STEM Starter Academies (7066-0036)

FY17 Request: \$4,750,000
FY16 GAA: \$4,750,000
% Change: 0%

The Massachusetts STEM Starter Academy was initiated in the FY2014 GAA to support campus programs designed to engage, recruit, retain and graduate significantly more students in STEM fields, particularly underrepresented groups in economically-challenged communities. In addition, campus programs will be aligned with competency expectations of employers and will allow students to pursue employment and progress to higher levels of education as appropriate to their needs and interests. The DHE is recommending a continuation of the FY2016 funding level of \$4.75 million in FY2017.

Rapid Response Incentive Program (7070-0066)

FY17 Request: \$500,000
FY16 GAA: \$500,000
% Change: 0%

The Rapid Response Incentive Program was an initiative that piloted in FY2013 to award competitive grants to the community colleges to establish workforce training programs, with an emphasis on accelerated degree programs or programs scheduled for working adults.

This program has proven to have value to the workforce training system within the community colleges to improve scheduling of courses to meet adult worker needs, better align curriculum to workplace competencies, implement models of training and degree or certificate program delivery that incorporate online and onsite (hybrid) training and address support services for adult students. In FY2015, this program was consolidated into the High Demand Scholarship line-item (7070-0066) and funded at \$1 million. DHE requests that the investment of \$500,000 for the Rapid Response portion of that line-item be maintained in FY2017.

Nursing and Allied Health Initiative (7066-0020)

FY17 Request: \$400,000
FY16 GAA: \$200,000
% Change: 100%

The Nursing Health and Allied Health initiative leads private/public partnerships through collaboration with employers, industry associations, and higher education institutions and grant funding to increase the supply of skilled nurses and demand for qualified faculty to redirect

curriculum for the evolving healthcare industry. DHE is requesting to restore this account to the FY2013 funding level of \$400,000.

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| Community College Workforce Grants (7066-1121) | FY17 Request: | \$750,000 |
| | FY16 GAA: | \$750,000 |
| | % Change: | 0% |

Community College Workforce Development Grants were created in FY2000 to develop public, community college-based training opportunities in order to promote workforce development, minimize the shortage of skilled workers, and raise economic opportunity through a matching incentive grant program. The DHE established guidelines for the distribution of community college workforce training incentive grants, providing matching funding—20 cents for every dollar in revenue. Each community college that is eligible for grant awards in a fiscal year has received no less than \$50,000 each year since the program was established. These dollars are used to ensure that each college has a full-time program administrator for workforce development activities focused on local employers. Because the community colleges serve local economies area citizenry, it is very important that the institutions remain responsive and engaged in training the local workforce. This program provides an incentive for colleges to meet this need aggressively. The DHE is requesting level funding for this account in FY2017 at \$750,000.

Commonwealth Commitments

- New England Board of Higher Education
 - The Compact for Education
 - Tufts Veterinary School
 - Worcester Polytechnic Institute
-

New England Board of Higher Education (7066-0009) FY17 Request: \$183,750
FY16 GAA: \$367,500
% Change: -50%

The New England Board of Higher Education (NEBHE) is a consortium of New England higher education executive offices that promotes 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.

NEBHE administers the New England Regional Student Program (RSP) Tuition Break. Through the RSP, Massachusetts residents enrolling in an approved degree program at public colleges and universities in the other five New England States can receive a tuition discount when a comparable program is not available at a Massachusetts public institution, and a reciprocal arrangement is offered by Massachusetts to residents of the other New England states. In some cases, students are also eligible if an out-of-state college is closer to home than an in-state college. The DHE is recommending that the FY2016 House 1 funding level of \$183,750 be requested for FY2017.

Tufts Veterinary School (7077-0023) FY17 Request: \$3,000,000
FY16 GAA: \$5,000,000
% Change: - 40%

The Commonwealth has made a long-term commitment to Tufts to support the Veterinary School in Grafton. In return for this subsidy, Tufts provides reduced tuition for Massachusetts residents and undertakes bioterrorism research for the Commonwealth. The current cohort of the Tufts Cummings School of Veterinary Medicine (TCSVM) includes 144 Massachusetts residents. In the FY2013, TCSVM provided a total of \$337,512 in tuition remission to Massachusetts students. In addition, the TCSVM sponsors a number of research and development activities that have produced successful business enterprises and technological innovations that have enhanced the Massachusetts economy. The DHE is recommending that the FY2016 House 1 funding level of \$3 million be requested for FY2017.

Worcester Polytechnic Institute (7066-0024)

FY17 Request: \$1,379,000

FY16 GAA: \$1,400,000

% Change: -1.5%

Established in 1992 by the state legislature, the Massachusetts Academy of Math and Science at WPI is a public high school for academically-accelerated juniors and seniors who reside in the Commonwealth. The DHE is recommending that the FY2016 House 1 funding level of \$1,379,000 be requested for FY2017.

FY2017 Budget Recommendation: Community Colleges and State Universities

See Appendix B for an individual campus summary of state appropriation levels from FY2013 through the FY2017 Recommendation

Community Colleges

FY17 Request: \$296,593,610
FY16 Total: \$269,468,529
% Change: 10.1%

In FY2016, the community colleges received an additional \$9.1 million allocated through the funding formula. For FY2017, the DHE is requesting that mandated collective bargaining costs be added to the base appropriation, including the current shortfall from FY16, and an additional \$9.3 million to be allocated through the performance-based funding formula. It is anticipated that the distribution of state funds in FY2017 will represent another step towards full implementation of the formula.

State Universities

FY17 Request: \$269,529,160
FY16 Total: \$247,504,913
% Change: 9%

FY2016 was the first year of implementation for the State University performance-based funding formula with \$5.6 million allocated through a dedicated line-item with the Department of Higher Education. In FY2017, the DHE recommends an allocation of \$5.7 million to be allocated through the formula in addition to the full annualized costs of the current collective bargaining contracts.

Collective Bargaining

FY17 Request: \$34,100,000

The DHE continues to strongly advocate for full-funding, including annualized values, of all ratified collective bargaining contracts for the community colleges and state universities. The FY2017 request of \$34.1 million is already included in the request for the community colleges and state universities (above) and is highlighted here to illustrate the total exposure for the institutions.

The FY2015 budget development cycle was unique in that three of the four contracts (the exception being the Massachusetts Community College Council contract) were not in effect at the start of the fiscal year and, further, were not fully quantified with respect to the terms of the ratified agreements. The shortfall for FY2015 collective bargaining costs was eventually supported by the final deficiency supplemental signed by the Governor in October of 2015. There is, however, still a shortfall for this current fiscal year (FY2016). Coupled with the projected need for FY2017, an estimated \$34.1 million is requested to meet the total collective bargaining costs for both FY2016 and FY2017 for the community colleges and state universities.

The full funding of collective bargaining costs for both the state universities and community colleges is critical to maintaining affordability for our students and is not a component of the additional \$15 million investment requested to be allocated through the respective performance-based funding formulas. The DHE will continue to advocate for full funding of the total collective bargaining costs be added to the base of future campus line-item appropriations.

Capital Projects and Deferred Maintenance

The campuses rely heavily on the Commonwealth to provide bond funds for capital construction and deferred maintenance. In 2008, Governor Patrick filed the historic \$2.2 billion, 10-year Higher Education Bond Bill to dramatically increase spending for capital projects at our community colleges, state universities, and UMass campuses.

This capital investment came on the heels of decades of poor funding for maintenance and little support for new construction for public higher education. For many campuses, this was the first new construction project since the 1970s. However, despite this recent investment in new construction, there remains an overwhelming need to address deferred maintenance at all of Massachusetts' institutions of higher education. A recent study by an independent facilities audit firm of all of the Commonwealth's 29 campuses reported that the 10-year deferred maintenance need was approximately \$4.2 billion. The need to maintain our facilities and reduce the deferred maintenance backlog has put pressure on campus operating budgets and has exacerbated the need to increase fees over the years.

Additionally, the campuses have assumed debt in their operating budgets to augment the 2008 bond bill projects and finance new projects not supported by the bond bill. The most popular means to leverage state funds for the community colleges and state universities is to finance new projects with debt issued by the Massachusetts State College Building Authority (MSCBA). In the aggregate, the MSCBA paid \$78 million in FY2014 debt service from campus operating budgets on \$1.2 billion in outstanding debt issued in support of campus projects. This amount includes debt issued to support the construction of new housing.

In addition, expenses related to deferred maintenance projects have continued to mount, creating pressure on campus operating budgets and forcing campus leaders to choose between crucial capital investments and academic and student support programs.

DHE will continue to advocate for the need for additional authorization of the existing bond bill and/or seek new authorization to accommodate, at a minimum, the growing deferred maintenance needs at our campuses.

**FY2017 Budget Recommendation:
The Department of Higher Education**

| Program Area | FY14 GAA | FY15 (Post- 9c) | FY16 House 1 | FY16 GAA | FY17 BHE Recommend | Variance FY17 BHE/FY16 GAA | FY17 Note |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|-----------------------------|
| DHE Academic Program Support and Administration | | | | | | | |
| Performance Incentive Fund | \$ 7,500,000 | \$ 3,250,000 | \$ 4,256,503 | \$ 2,750,000 | \$ 4,256,503 | \$ 1,506,503 | Align with FY16 H1 request |
| Commonwealth Dual Enrollment Program | \$ 750,000 | \$ 750,000 | \$ 1,500,000 | \$ 1,000,000 | \$ 1,500,000 | \$ 500,000 | Align with FY16 H1 request |
| Bridges to College | \$ 250,000 | \$ 400,000 | \$ - | \$ 250,000 | \$ 250,000 | \$ - | Level fund |
| DHE Administration | \$ 3,318,529 | \$ 2,666,734 | \$ 2,591,476 | \$ 4,449,334 | \$ 4,449,334 | \$ - | Level fund |
| College Health and Welfare Fund | \$ 5,600,000 | \$ 5,481,664 | \$ 5,481,664 | \$ 5,481,664 | \$ 5,481,664 | \$ - | Level fund |
| Subtotal: | \$ 17,418,529 | \$ 12,548,398 | \$ 13,829,643 | \$ 13,930,998 | \$ 15,937,501 | \$ 2,006,503 | |
| Financial Aid | | | | | | | |
| Massachusetts State Scholarship | \$ 90,607,756 | \$ 93,607,756 | \$ 93,590,261 | \$ 95,607,756 | \$ 96,607,756 | \$ 1,000,000 | Increase by \$1M (about 1%) |
| Foster Care and Adopted Fee Waiver | \$ 3,670,000 | \$ 3,924,842 | \$ 3,924,842 | \$ 4,274,842 | \$ 4,274,842 | \$ - | Level fund |
| Foster Care Financial Aid | \$ 1,075,299 | \$ 1,075,299 | \$ 1,075,299 | \$ 1,075,299 | \$ 1,075,299 | \$ - | Level fund |
| High Demand Scholarships/Rapid Response | \$ 500,000 | \$ 513,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ - | Level fund |
| Subtotal: | \$ 95,853,055 | \$ 99,120,897 | \$ 98,590,402 | \$ 101,457,897 | \$ 102,457,897 | \$ 1,000,000 | |
| Workforce Development | | | | | | | |
| STEM Pipeline Fund | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ - | Level fund |
| STEM Starter Academies | \$ 4,750,000 | \$ 2,384,874 | \$ - | \$ 4,750,000 | \$ 4,750,000 | \$ - | Level fund |
| Nursing and Allied Health Initiative | \$ 250,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 400,000 | \$ 200,000 | Increase to FY2013 level |
| Rapid Response Grants | \$ 500,000 | \$ 500,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ - | Level fund |
| Community College Workforce Grants | \$ 1,450,000 | \$ 950,000 | \$ - | \$ 750,000 | \$ 750,000 | \$ - | Level fund |
| Subtotal: | \$ 8,450,000 | \$ 5,534,874 | \$ 1,500,000 | \$ 7,700,000 | \$ 7,900,000 | \$ 200,000 | |
| Commonwealth Commitments | | | | | | | |
| New England Board of Higher Education | \$ 367,500 | \$ 183,750 | \$ 183,750 | \$ 367,500 | \$ 183,750 | \$ (183,750) | Reduces to FY16 H1 |
| Tufts Veterinary School | \$ 4,000,000 | \$ 4,050,000 | \$ 3,000,000 | \$ 5,000,000 | \$ 3,000,000 | \$ (2,000,000) | Reduces to FY16 H1 |
| Worcester Polytechnic Institute | \$ 1,400,000 | \$ 1,379,000 | \$ 1,379,000 | \$ 1,400,000 | \$ 1,379,000 | \$ (21,000) | Reduces to FY16 H1 |
| Subtotal: | \$ 5,767,500 | \$ 5,612,750 | \$ 4,562,750 | \$ 6,767,500 | \$ 4,562,750 | \$ (2,204,750) | |
| DHE Line-item Total: | \$ 127,489,084 | \$ 122,816,919 | \$ 118,482,795 | \$ 129,856,395 | \$ 130,858,148 | \$ 1,001,753 | Variance FY17 BHE/FY16 GAA |

| | | | |
|---------------------------|---------------|---------------|------------|
| <i>SU Formula Funding</i> | \$ 5,560,108 | \$ 5,675,000 | \$ 114,892 |
| <i>CC Formula Funding</i> | \$ 9,099,596 | \$ 9,325,000 | \$ 225,404 |
| | \$ 14,659,704 | \$ 15,000,000 | \$ 340,296 |