

BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Fiscal Affairs and Administrative Policy **NO.:** FAAP 14-22

COMMITTEE DATE: December 3, 2013

BOARD DATE: December 10, 2013

APPROVAL OF THE BOARD OF HIGHER EDUCATION FY2015 BUDGET

MOVED: The Board of Higher Education hereby adopts the attached Board of Higher Education budget request for Fiscal Year 2015 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
Fiscal and Administrative Policy

Background

In late November/early December of each year, the Board approves and submits its State Budget Request to State officials. This request includes funding for the State Universities and Community Colleges, as well as central administrative items.



Massachusetts Board of Higher Education

FY2015 Budget Recommendation

December 2013

Massachusetts Board of Higher Education
FY2015 Budget Request

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FY2015 Budget Request: DHE State Appropriated Line Items

The Department of Higher Education’s FY2015 request, like previous years, is framed in terms of resources needed to advance the goals of the Vision Project. **Appendix A** summarizes the DHE’s state-appropriated line items and illustrates how they are aligned with the Vision Project outcomes. For the DHE accounts, 98% of the recommended additional investment -- \$11.93 million of the total \$12.16 million – is linked to a specific outcome.

DHE Academic Program Support and Administration

- Vision Project - Performance Incentive Fund
 - Dual Enrollment Program
 - Bridges to College
 - DHE Administrative Account
-

Vision Project - Performance Incentive Fund (7066-0025)	FY15 Request:	\$8,000,000
	FY14 GAA:	\$7,500,000
	% Change:	6.25 %

The Department’s top priority continues to be support for the Vision Project Performance Incentive Fund (VP-PIF) through which the Department has awarded grants to all three segments to advance Vision Project goals. After a successful initial cycle of VP-PIF grants based on an appropriation of \$2.5 million in FY2012, the Legislature increased the allocation for this activity up to \$7.5 million in FY2013 and FY2014.

In FY2014 alone, the DHE has awarded 15 new campus and consortium grants in the amount of \$3.2 million. Additionally, the DHE has worked with the campuses to make progress in advancing system-wide efforts toward achieving collaboration and efficiency, including the coordination of successful effort to conduct a comprehensive review of campus resources in the area of information technology. The reported findings, compiled by the consultant firm of BerryDunn, outline 15 opportunities for both segments to achieve savings and efficiencies. The first of those opportunities – consolidation of procurement, centralizing staff development, and reviewing IT security - are now underway in FY2014. These efforts have been widely supported by the institution and will continue into FY2015.

In addition, VP-PIF has supported the development of a much-needed system of course equivalences and common course numbering. The FY2015 budget request calls for an increase of \$500,000 to support a new software platform for the Course Equivalency Project.

Commonwealth Dual Enrollment Program (7066-0019)	FY15 Request:	\$2,000,000
	FY14 GAA:	\$750,000
	% Change:	133 %

The Commonwealth Dual Enrollment Program (CDEP) provides opportunities for Massachusetts high school students to take free college-level courses and earn credit simultaneously toward high school completion and their future college degrees. The goal of the program is to increase the population of high school graduates who are college ready. National research has concluded that this type of opportunity drastically increases the likelihood of students attending and completing college. Currently, the program has capacity to enroll 2,045 students annually – a small fraction of potential statewide demand. CDEP was eliminated in the FY2011 GAA; however the program was partially restored by a one-time infusion of federal ARRA dollars. This program has been funded at \$750,000 since FY2012.

An additional investment of \$1,250,000 – up to \$2 million for FY2015 -- would increase enrollment by approximately 125% and accelerate the program’s emphasis on providing opportunities for low-income students, and students interested in STEM fields. CDEP also contributes to multiple objectives of the Vision Project, including the elimination of disparities in educational outcomes among different socio-economic subgroups and improvement in degree production in areas of workforce need.

Bridges to College (7066-0040)	FY15 Request:	\$250,000
	FY14 GAA:	\$250,000
	% Change:	0 %

This new initiative in FY2014 will provide funding to qualified adult basic education providers for services to low-income and entry level workers. DHE is in the planning stages of implementing this new initiative, and is requesting that the FY2014 investment of \$250,000 be maintained in FY2015.

DHE Administration (7066-0000)

FY15 Request:	\$3,701,028
FY14 GAA:	\$3,318,529
% change:	11.5%

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. The DHE recommends that this program be level-funded in FY2015.

DHE also recommends a modest investment to continue the Learning Outcomes Assessment initiative which was started in 2010 with support from the Davis Foundation. This pilot program serves as the key Vision Project outcome of measuring and public reporting of what our students know and are able to do upon completion of their college studies.

In addition to program funding, DHE has included funding for two positions that will help the Department meet statutory oversight obligations and increase in legal inquiries for the Office of the General Counsel and the Office of Trustee Relations. Duties of this position include processing interdepartmental requests, responding to local trustee legal inquiries, conducting trainings and drafting new BHE policies and procedures and, more broadly, supporting the work of the Office of Trustee Relations.

DHE also requests funding for a Senior Data Reporting and Compliance Specialist which would ensure the integrity and validity of essential DHE data collections used for the Vision Project, performance measurement, strategic planning, funding formulas, and other campus-level evaluations regarding fiscal efficiency, college affordability, student outcomes, and academic quality.

Financial Aid

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

Massachusetts State Scholarship (7070-0065)	FY15 Request: \$100,000,000
	FY14 GAA: \$90,600,000
	% Change: 10.4%

DHE supports an increase of \$9.4 million over FY2014 for Massachusetts State Scholarship line and the MASS Grant program. The MASS Grant 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 furnishing a program of higher education. This increase includes \$2 million for the Completion Incentive Grant, which was proposed in the Governor’s FY2014 budget recommendation but was not supported in the final budget.

The demand for assistance to low and moderate income students has increased significantly for several factors tied to the recent economic downturn and the increase in cost of attending college. As a result, the efficiency of the MASS Grant program and its ability to reduce costs for students has greatly diminished. In 1988, the average MASS Grant award was sufficient to cover 85% of the total student costs; today the average grant award is able to cover just 8% of the total projected student costs. It must be noted that the true maintenance for the MASS Grant program was estimated to be \$180 million in 2008. This \$180 million represents the unmet need for students in public institutions that had completed a FAFSA and were determined to be eligible for financial aid, inclusive of loans.

Foster Care Financial Aid Waiver (7066-0016)	FY15 Request: \$1,075,000
	FY14 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)	FY15 Request: \$3,920,000
	FY14 GAA: \$3,670,000
	% Change: 6.81%

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 2013 disbursements for this program demonstrate a modest increase in the pool of eligible students for the waiver for approximately 80 students. An investment of \$250,000 in FY2015 would fully fund the demand for this program.

High Demand Scholarships (7070-0066)	FY15 Request: \$500,000
	FY14 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. DHE is requesting that the FY2014 investment in this program be maintained in FY2015.

Workforce Development

- STEM Pipeline Fund
- STEM Starter Academies
- Rapid Response Incentive Program
- Nursing and Allied Health Initiative
- Community College Workforce Grants

STEM Pipeline Trust Fund (7066-0035)	FY15 Request:	\$1,500,000
	FY14 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)

FY15 Request: \$4,750,000
FY14 GAA: \$4,750,000
% Change: 0%

The Massachusetts STEM Starter Academy is a new initiative in FY2014. It is intended 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.

DHE has issued a Request for Response (RFR) for this program and is requesting that the FY2014 investment be maintained into FY2015.

Rapid Response Incentive Program (7070-0066)

FY15 Request: \$500,000
FY14 GAA: \$500,000
% Change: 0%

The Rapid Response Incentive Program was a FY2013 initiative that awarded competitive grants to the community colleges to establish workforce training programs that begin within three months of an employer request, 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 FY2014, this program was consolidated into the High Demand Scholarship line-item (7070-0066) and funded at \$500,000. DHE requests that this investment be maintained in FY2015.

Nursing and Allied Health Initiative (7066-0020)

FY15 Request: \$400,000
FY14 GAA: \$250,000
% Change: 60%

The Nursing Health and Allied Health initiative leads private/public partnerships through a 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.

Community College Workforce Grants (7066-1121)	FY15 Request:	\$1,450,000
	FY14 GAA:	\$1,450,000
	% 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, while additional funds may be used to supplement other program costs. Because the community colleges serve local economies and local citizens, it is very important that the colleges remain responsive and engaged in training the local workforce. This program provides an incentive for colleges to meet this need aggressively.

DHE is requesting level funding for this account in FY2015.

Commonwealth Commitments

- New England Board of Higher Education
 - The Compact for Education
 - Tufts Veterinary School
 - Worcester Polytechnic Institute
 - College Health and Welfare Fund
-

New England Board of Higher Education (7066-0009) FY15 Request: \$368,000
FY14 GAA: \$368,000
% Change: 0%

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 Compact for Education (7066-0005) FY15 Request: \$41,000
FY14 GAA: \$41,000
% Change: 0%

The Compact for Education, while falling under the umbrella of higher education line items in the annual budget, represents all education sectors in Massachusetts and funds the Education Commission of the States, a bipartisan, national education organization. This consortium of education leaders provides a forum for the sharing of best practices and information, as well as access to reports and research.

Tufts Veterinary School (7077-0023)

FY15 Request: \$3,250,000
FY14 GAA: \$4,000,000
% Change: -18.5%

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 FY2011, 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.

DHE is recommending that this account be supported at the FY2013 GAA level, which amounts to a \$750,000 reduction from FY2014.

Worcester Polytechnic Institute (7066-0024)

FY15 Request: \$1,400,000
FY14 GAA: \$1,400,000
% Change: 0 %

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. DHE supports level-funding this program in FY2015.

College Health and Welfare Account (7520-0424)

FY15 Request: \$5,862,400
FY14 GAA: \$5,600,000
% Change: 4.68%

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 a 4.68% increase over the FY2014 GAA to support total projected costs in FY2015.

FY2015 Budget Recommendation: Community Colleges and State Universities

See Appendix B and Appendix C for an overview of state appropriation levels from FY2013 through the FY2015 Recommendation

Community Colleges

FY15 Request: \$265,672,016
FY14 GAA: \$245,672,016
% Change: 8.2%

The FY2014 budget included the first installment of \$20 million for the community colleges to be allocated by a funding formula as developed by the DHE, the college presidents, and the Massachusetts Teachers Association (MTA). In FY2015 the DHE is seeking as an additional \$20 million over FY2014 to be allocated under the current formula methodology now in effect. Discussion is also underway to refine the data elements and to review the potential operational impacts of continuing the “no fee increase” pledge that was critical to the formula’s legislative success in FY2014. It is anticipated that the distribution of state funds in FY2015 will represent a step towards full implementation of the formula by FY2017.

State Universities

FY15 Request: \$244,494,392
FY14 GAA: \$229,494,392
% Change: 6.5%

The FY2014 budget included an additional \$15 million for the state universities based on an across-the-board allocation for each campus of \$500k plus an amount apportioned by campus FTE level. The FY2015 budget requests a second installment of the \$15 million linked to the development of a new allocation formula and an implementation date of FY2016. As such, the Department is seeking the legislative charge, pursuant to MGL Chapter 15, Section 15B, to assemble a task force convened by the DHE’s Deputy Commissioner of Administration and Finance, to work collaboratively with the university presidents and the Massachusetts Teachers Association (MTA), to develop the formula. The process would closely mirror the engagement undertaken by the DHE for the community colleges in FY2013. The budget includes \$200,000 to assist in the planning and development efforts of the formula.

Endowment Incentive Fund

FY15 Request: \$3,000,000

FY14 GAA: \$0

New Investment: \$3,000,000

The Endowment Incentive Fund was established in Massachusetts General Law in 1997 and was supported through FY2002, and reinstated for two more years in FY2007 and FY2008. The fund bolstered fundraising efforts through a matching program to support the respective campus foundations and capital outlay programs. The Commonwealth contributed \$1 for every \$2 donated and added nearly \$60 million to support local fundraising efforts over an eight-year period. The impact has been immeasurable from boosting scholarship aid accounts, to matching large donor contributions, to supporting critical capital campaigns. The DHE proposes that \$3 million be allocated for this purpose in FY2015 for the community colleges and state universities with future supplemental funding to be requested should demand exceed the appropriation.

Collective Bargaining

FY15 Request: TBD

The DHE continues to strongly advocate for full-funding, including annualized values, of all collective bargaining contracts for the community colleges and state universities. The FY2015 budget is unique this year in that three of the four contracts (the exception being the Massachusetts Community College Council contract) will not be in effect at the start of the new fiscal year on July 1st. As result, these contracts will be under negotiation at the time of budget development and will ultimately be supported through reserves managed by the Executive Office of Administration and Finance (A&F). The DHE will ensure that these costs are not only accurately quantified but also are added to the base of future campus line-item appropriations.

Capital Funding

The 2008 bond bill was a game-changer for capital investment on the campuses, the first exclusive bond authorization for the campuses since 1995. The commitment of these funds sent a powerful message to the institutions and all their constituencies that new or improved facilities is essential to the mission of our 29 college and university campuses. As we move into FY2015 it has become clear that there is a scarcity of funding to support the ongoing and future capital needs of the Commonwealth's campuses. This need includes the funding required to support the remaining projects of the 2008 Higher Education Bond Bill, system wide deferred maintenance, and important new capital investment in the communities of Brockton and Framingham.

In FY2014, the DHE, in collaboration with DCAMM, has recommended that the final six campuses that have yet to receive their first “major project” from the bond bill be included in the FY14 spending plan for project initiation. Those campuses – Bunker Hill CC, Cape Cod CC, Holyoke CC, Massasoit CC, Middlesex CC, and Springfield Technical CC -- have now waited five years for approval to move forward on their first project. These projects affirm the Governor's commitment to investing in institutions that provide workforce training opportunities to prepare students for success in the local job market.

There have been several new initiatives on the campuses that merit capital funding that are not supported by the 2008 bond bill. Two projects of particular note include a new downtown Framingham campus for MassBay Community College and the collaboration of Bridgewater State University, Massasoit Community College, and UMass Boston on a satellite campus in downtown Brockton - a key “Gateway” city of the Commonwealth. Both of these initiatives support the DHE’s priorities on workforce development while also meeting the Governor’s goal of supporting economic and community development in downtown areas.

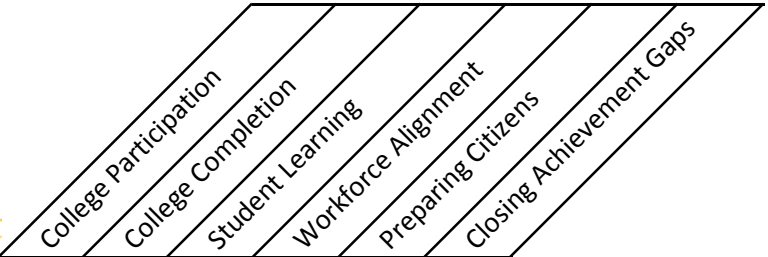
The current reality of the 2008 bond bill is that there isn’t sufficient available authorization to accommodate all of the remaining projects and any proposed new capital investment. The DHE will continue to work collaboratively with A&F and DCAMM to prioritize the remaining projects from the bond bill, including an assessment of potential funding gaps going forward.

Deferred Maintenance

The need for capital investment is most acute with respect to deferred maintenance. While a relatively small discretionary pool of funding in the 2008 bond bill has supported deferred maintenance projects, it has been mostly employed to address unavoidable emergency repairs. At a presentation this past June by Sightlines, LLC -- a national facilities assessment firm – it became evident that the need to invest in deferred maintenance projects is not only immediate but unavoidable. Sightlines projects a need of \$500 million over five years to maintain current net asset values of campus buildings and over \$900 million make a significant impact on the backlog and elevate campuses to an asset value that is closer to the national standard. Without such an investment, future building/mechanical failures and program interruptions are inevitable and far more costly than preventative measures proactively achieved with the appropriate level of funding.

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.

**FY2015 Budget Recommendation:
The Department of Higher Education**



Program Area	FY14	FY15 Request	Variance						
DHE Academic Program Support and Administration									
Vision Project - Performance Incentive Fund	\$ 7,500,000	\$ 8,000,000	\$ 500,000	★	★	★	★	★	★
Commonwealth Dual Enrollment Program	\$ 750,000	\$ 2,000,000	\$ 1,250,000	★	★		★		★
Bridges to Work	\$ 250,000	\$ 250,000	\$ -	★	★				★
DHE Administration	\$ 3,318,529	\$ 3,701,028	\$ 382,499	★	★	★	★	★	★
Financial Aid									
Massachusetts State Scholarship	\$ 90,600,000	\$ 100,000,000	\$ 9,400,000	★	★				★
Foster Care and Adopted Fee Waiver	\$ 3,670,000	\$ 3,920,000	\$ 250,000	★	★				★
Foster Care Financial Aid	\$ 1,075,299	\$ 1,075,299	\$ -	★	★				★
High Demand Scholarships	\$ 500,000	\$ 500,000	\$ -	★	★		★		★
Workforce Development									
STEM Pipeline Fund	\$ 1,500,000	\$ 1,500,000	\$ -	★	★	★	★		
STEM Starter Academies	\$ 4,750,000	\$ 4,750,000	\$ -	★	★	★	★		
Rapid Response Incentive Program	\$ 500,000	\$ 500,000	\$ -				★		
Nursing and Allied Health Initiative	\$ 250,000	\$ 400,000	\$ 150,000	★	★	★	★		
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ -				★		
Commonwealth Commitments									
New England Board of Higher Education	\$ 368,000	\$ 368,000	\$ -						
The Compact for Education	\$ 41,000	\$ 41,000	\$ -						
Tufts Veterinary School	\$ 4,000,000	\$ 3,250,000	\$ (750,000)						
Worcester Polytechnic Institute	\$ 1,400,000	\$ 1,400,000	\$ -						
College Health and Welfare Fund	\$ 5,600,000	\$ 5,826,400	\$ 226,400						
DHE Line-item Total:	\$ 127,522,828	\$ 138,931,727	\$ 11,408,899	+ 9%					

Community Colleges and State Universities			
Community Colleges	\$ 245,672,016	\$ 265,672,016	\$ 20,000,000
State Universities	\$ 229,494,392	\$ 244,494,392	\$ 15,000,000
Endowment Incentive Fund	\$ -	\$ 3,000,000	\$ 3,000,000
Higher Ed Consultant: Formula Development	\$ -	\$ 200,000	\$ 200,000
CC and SU Line-item Total:	\$ 475,166,408	\$ 513,366,408	\$ 38,200,000

+ 8 %

APPENDIX B

Community College State Appropriations FY2013 - FY2015

Community College Campus	FY2013 GAA	FY2014 GAA	FY2014 Allocation by Formula	FY2014 Total Allocation	FY2015 Request*
Berkshire Community College	\$ 7,988,207	\$ 8,569,374	\$ 1,091,424	\$ 9,660,798	\$ 9,660,798
Bristol Community College	\$ 13,885,391	\$ 15,224,011	\$ 2,940,286	\$ 18,164,297	\$ 18,164,297
Bunker Hill Community College	\$ 17,496,631	\$ 19,194,201	\$ 2,282,913	\$ 21,477,114	\$ 21,477,114
Cape Cod Community College	\$ 9,823,796	\$ 10,536,601	\$ 343,833	\$ 10,880,434	\$ 10,880,434
Greenfield Community College	\$ 7,805,889	\$ 8,426,835	\$ 1,150,565	\$ 9,577,400	\$ 9,577,400
Holyoke Community College	\$ 16,074,594	\$ 17,549,546	\$ 1,086,747	\$ 18,636,293	\$ 18,636,293
Massachusetts Bay Community College	\$ 11,859,106	\$ 12,737,964	\$ 1,937,548	\$ 14,675,512	\$ 14,675,512
Massasoit Community College	\$ 17,376,153	\$ 18,884,986	\$ 608,165	\$ 19,493,151	\$ 19,493,151
Middlesex Community College	\$ 17,121,183	\$ 18,484,220	\$ 1,862,410	\$ 20,346,630	\$ 20,346,630
Mt. Wachusett Community College	\$ 11,007,508	\$ 11,908,005	\$ 1,076,995	\$ 12,985,000	\$ 12,985,000
North Shore Community College	\$ 17,629,906	\$ 19,220,371	\$ 617,047	\$ 19,837,418	\$ 19,837,418
Northern Essex Community College	\$ 16,305,635	\$ 17,562,620	\$ 570,697	\$ 18,133,317	\$ 18,133,317
Quinsigamond Community College	\$ 12,980,557	\$ 14,398,374	\$ 3,353,379	\$ 17,751,753	\$ 17,751,753
Roxbury Community College	\$ 9,729,356	\$ 10,356,177	\$ 340,527	\$ 10,696,704	\$ 10,696,704
Springfield Technical Community College	\$ 21,070,398	\$ 22,618,731	\$ 737,464	\$ 23,356,195	\$ 23,356,195
FY2015 Community College Funding Formula**	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Grand Total for Community Colleges:	\$ 208,684,154	\$ 225,672,016	\$ 20,000,000	\$ 245,672,016	\$ 265,672,016

* Costs for collective bargaining will be reflected in reserves as contracts are ratified

** Formula funding to be allocated using a variation of the current methodology

 **FY2015 reflects a recommended increase of 8.2% over FY2014**


APPENDIX C

State University State Appropriations FY2013 - FY2015

State University Campus	FY2013 GAA	FY2014 Allocation of \$15M	FY2014 GAA	FY2015 Request*
Bridgewater State University	\$ 33,860,038	\$ 2,918,831	\$ 40,591,669	\$ 40,591,669
Fitchburg State University	\$ 23,467,647	\$ 1,511,751	\$ 27,430,823	\$ 27,430,823
Framingham State University	\$ 21,466,256	\$ 1,284,632	\$ 24,964,332	\$ 25,164,332
Massachusetts College of Liberal Arts	\$ 12,559,859	\$ 931,153	\$ 14,779,296	\$ 14,779,296
Salem State University	\$ 34,614,021	\$ 2,348,537	\$ 41,482,180	\$ 41,482,180
Westfield State University	\$ 20,139,642	\$ 1,931,552	\$ 24,829,786	\$ 24,829,786
Worcester State University	\$ 19,941,794	\$ 1,762,901	\$ 24,128,143	\$ 24,128,143
Massachusetts College of Art and Design	\$ 13,405,202	\$ 1,008,259	\$ 16,353,460	\$ 16,353,460
Massachusetts Maritime Academy	\$ 12,330,691	\$ 1,131,552	\$ 14,734,703	\$ 14,734,703
FY2015 Second Installment of \$15 million**	\$ -	\$ -	\$ -	\$ 15,000,000
Grand Total for State Universities:	\$ 191,785,150	\$ 14,829,168	\$ 229,494,392	\$ 244,494,392

* *Costs for collective bargaining will be reflected in reserves as contracts are ratified*

** *\$15 million to be allocated on the same basis as FY2014*

 **FY2015 reflects a recommended increase of 6.5% over FY2014**