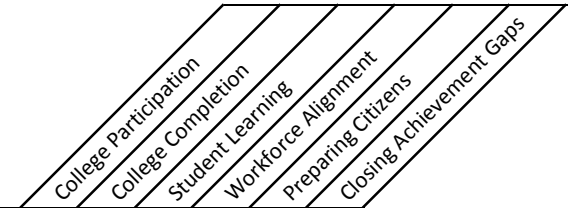


FY2015 Budget Recommendation:
The Department of Higher Education



Program Area	FY14 GAA	FY15 BHE Request	FY15 Governor H2 Request	FY15 House	Variance House/FY14	Variance House/Gov H2						
DHE Academic Program Support and Administration												
Vision Project - Performance Incentive Fund	\$ 7,500,000	\$ 8,000,000	\$ 2,500,000	\$ 3,250,000	\$ (4,250,000)	\$ 750,000	★	★	★	★	★	★
Commonwealth Dual Enrollment Program	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ -	\$ -	★	★		★		★
Bridges to College	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ (250,000)	\$ -	★	★				★
DHE Administration	\$ 3,318,529	\$ 3,701,028	\$ 2,325,751	\$ 3,187,964	\$ (130,565)	\$ 862,213	★	★	★	★	★	★
Financial Aid												
Massachusetts State Scholarship	\$ 90,607,756	\$ 100,000,000	\$ 90,699,138	\$ 91,607,756	\$ 1,000,000	\$ 908,618	★	★				★
Foster Care and Adopted Fee Waiver	\$ 3,670,000	\$ 3,924,842	\$ 3,924,842	\$ 3,924,842	\$ 254,842	\$ -	★	★				★
Foster Care Financial Aid	\$ 1,075,299	\$ 1,075,299	\$ 1,075,299	\$ 1,075,299	\$ -	\$ -	★	★				★
High Demand Scholarships/Rapid Response	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	★	★		★		★
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	★	★	★	★		
Rapid Response Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ (500,000)	\$ (500,000)				★		
Nursing and Allied Health Initiative	\$ 250,000	\$ 400,000	\$ 250,000	\$ -	\$ (250,000)	\$ (250,000)	★	★	★	★		
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -	\$ -				★		
Commonwealth Commitments												
New England Board of Higher Education	\$ 368,000	\$ 368,000	\$ 184,500	\$ 368,000	\$ -	\$ 183,500						
The Compact for Education	\$ 41,310	\$ 41,310	\$ 41,310	\$ -	\$ (41,310)	\$ (41,310)						
Tufts Veterinary School	\$ 4,000,000	\$ 3,250,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -						
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	\$ 5,826,900	\$ 5,481,664	\$ (118,336)	\$ (345,236)						
DHE Line-item Total:	\$ 127,530,894	\$ 138,937,379	\$ 116,927,740	\$ 123,245,525	\$ (4,285,369)	\$ 6,317,785						
Community Colleges												
Community Colleges	\$ 245,672,016	\$ 265,672,016	\$ 262,221,373	\$ 262,221,373	\$ 16,549,357							
Collective Bargaining Reserve	\$ -	\$ -	\$ 1,450,643	\$ 1,450,643	\$ 1,450,643							
Community Colleges sub-total:	\$ 245,672,016	\$ 265,672,016	\$ 263,672,016	\$ 263,672,016	\$ 18,000,000							
State Universities												
State Universities	\$ 229,369,392	\$ 244,494,392	\$ 237,043,121	\$ 237,443,168	\$ 8,073,776							
Collective Bargaining Reserve	\$ -	\$ -	\$ 5,551,224	\$ 5,551,224	\$ 5,551,224							
State Universities sub-total:	\$ 229,369,392	\$ 244,494,392	\$ 242,594,345	\$ 242,994,392	\$ 13,625,000							
Community Colleges and State Universities												
Endowment Incentive Fund	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -							
Consultant: Formula Development	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ -							
CC and SU Line-item Total:	\$ 475,041,408	\$ 513,366,408	\$ 506,366,361	\$ 506,766,408	\$ 31,625,000							