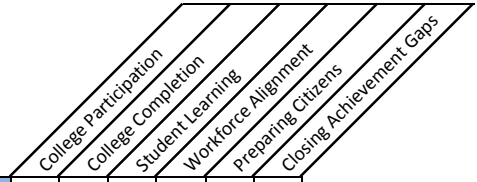


FY2015 Budget Recommendation:  
The Department of Higher Education



Program Area	FY14 GAA	FY15 BHE Request	FY15 Governor H2 Request	FY15 House	FY15 Senate	Variance House/Senate	Conference Committee	Variance FY14	College Participation	College Completion	Student Learning	Workforce Alignment	Preparing Citizens	Closing Achievement Gaps
<b>DHE Academic Program Support and Administration</b>														
Vision Project - Performance Incentive Fund	\$ 7,500,000	\$ 8,000,000	\$ 2,500,000	\$ 3,250,000	\$ -	\$ (3,250,000)	\$ 3,250,000	\$ (4,250,000)	★	★	★	★	★	★
Commonwealth Dual Enrollment Program	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	★	★		★		★
Bridges to College	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 150,000	★	★				★
DHE Administration	\$ 3,318,529	\$ 3,701,028	\$ 2,325,751	\$ 3,187,964	\$ 2,249,334	\$ (938,630)	\$ 2,249,334	\$ (1,069,195)	★	★	★	★	★	★
Civic Learning Initiative	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	★	★	★	★	★	★
<b>Financial Aid</b>														
Massachusetts State Scholarship	\$ 90,607,756	\$ 100,000,000	\$ 90,699,138	\$ 91,607,756	\$ 93,607,756	\$ 2,000,000	\$ 93,607,756	\$ 3,000,000	★	★				★
Foster Care and Adopted Fee Waiver	\$ 3,670,000	\$ 3,924,842	\$ 3,924,842	\$ 3,924,842	\$ 3,885,842	\$ (39,000)	\$ 3,924,842	\$ 254,842	★	★				★
Foster Care Financial Aid	\$ 1,075,299	\$ 1,075,299	\$ 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	\$ 2,000,000	\$ 1,500,000	\$ 500,000	\$ -	★	★		★		★
<b>Workforce Development</b>														
STEM Pipeline Fund	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	\$ (1,000,000)	\$ 1,500,000	\$ -	★	★	★	★		
STEM Starter Academies	\$ 4,750,000	\$ 4,750,000	\$ -	\$ 4,750,000	\$ -	\$ (4,750,000)	\$ 4,750,000	\$ -	★	★	★	★		
Rapid Response Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ (500,000)				★		
Nursing and Allied Health Initiative	\$ 250,000	\$ 400,000	\$ 250,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ (50,000)	★	★	★	★		
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -	\$ (1,450,000)	\$ 1,450,000	\$ -				★		
<b>Commonwealth Commitments</b>														
New England Board of Higher Education	\$ 368,000	\$ 368,000	\$ 184,500	\$ 184,500	\$ 367,500	\$ 183,000	\$ 183,000	\$ (185,000)						
The Compact for Education	\$ 41,310	\$ 41,310	\$ 41,310	\$ -	\$ -	\$ -	\$ -	\$ (41,310)						
Tufts Veterinary School	\$ 4,000,000	\$ 3,250,000	\$ 4,000,000	\$ 5,550,000	\$ 3,500,000	\$ (2,050,000)	\$ 4,800,000	\$ 800,000						
Worcester Polytechnic Institute	\$ 1,400,000	\$ 1,400,000	\$ 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	\$ 5,481,664	\$ -	\$ 5,481,664	\$ (118,336)						
<b>DHE Line-item Total:</b>	<b>\$ 127,530,894</b>	<b>\$ 138,937,379</b>	<b>\$ 116,927,740</b>	<b>\$ 124,612,025</b>	<b>\$ 115,667,395</b>	<b>\$ (8,944,630)</b>	<b>\$ 125,771,895</b>	<b>\$ (1,758,999)</b>						

	FY14 GAA	FY15 BHE Request	FY15 Governor H2 Request	FY15 House	FY15 Senate	Variance House/Senate	Conference Committee	Variance FY14
<b>Community Colleges</b>								
Community Colleges	\$ 245,672,016	\$ 265,672,016	\$ 262,221,373	\$ 262,221,373	\$ 251,198,859	\$ (11,022,514)	\$ 260,271,373	\$ 14,599,357
Collective Bargaining Reserve	\$ -	\$ -	\$ 1,450,643	\$ 1,450,643	\$ 1,450,643	\$ -	\$ 1,450,643	\$ 1,450,643
<b>Community Colleges sub-total:</b>	<b>\$ 245,672,016</b>	<b>\$ 265,672,016</b>	<b>\$ 263,672,016</b>	<b>\$ 263,672,016</b>	<b>\$ 252,649,502</b>	<b>\$ (11,022,514)</b>	<b>\$ 261,722,016</b>	<b>\$ 16,050,000</b>
<b>State Universities</b>								
State Universities	\$ 229,294,392	\$ 244,494,392	\$ 237,043,121	\$ 237,443,168	\$ 229,494,392	\$ (7,948,776)	\$ 237,443,168	\$ 8,148,776
Collective Bargaining Reserve	\$ -	\$ -	\$ 5,551,224	\$ 5,551,224	\$ 5,551,224	\$ -	\$ 5,551,224	\$ 5,551,224
<b>State Universities sub-total:</b>	<b>\$ 229,294,392</b>	<b>\$ 244,494,392</b>	<b>\$ 242,594,345</b>	<b>\$ 242,994,392</b>	<b>\$ 235,045,616</b>	<b>\$ (7,948,776)</b>	<b>\$ 242,994,392</b>	<b>\$ 13,700,000</b>
<b>Community Colleges and State Universities</b>								
Endowment Incentive Fund	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Consultant: Formula Development	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CC and SU Line-item Total:</b>	<b>\$ 474,966,408</b>	<b>\$ 513,366,408</b>	<b>\$ 506,366,361</b>	<b>\$ 506,666,408</b>	<b>\$ 487,695,118</b>	<b>\$ (18,971,290)</b>	<b>\$ 504,716,408</b>	<b>\$ 29,750,000</b>