

FY20 House 2 Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY20 GAA	FY20 Current	FY21 House 2	Over FY20 GAA		Over FY20 Current	
					\$ Chg.	% Chg.	\$ Chg.	% Chg.
Central Accounts								
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	0	0.0%	0	0.0%
4000-0020	Nursing and Allied Health Workforce Development	350,000	350,000	0	-350,000	-100.0%	-350,000	-100.0%
7066-0000	Department of Higher Education	4,937,171	4,937,171	2,436,847	-2,500,324	-50.6%	-2,500,324	-50.6%
7066-0009	New England Board of Higher Education	368,250	678,250	368,250	0	0.0%	-310,000	-45.7%
7066-0015	Comm College Workforce Training Grant	1,450,000	2,950,000	0	-1,450,000	-100.0%	-2,950,000	-100.0%
7066-0016	Foster Care Financial Aid	1,376,000	1,376,000	1,485,000	109,000	7.9%	109,000	7.9%
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	4,250,000	2,250,000	112.5%	2,250,000	112.5%
7066-0021	Fee Waiver Reimbursement	6,511,015	7,732,433	7,710,802	1,199,787	18.4%	-21,631	-0.3%
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	2,552,157	0	0.0%	0	0.0%
7066-0040	Bridges to College	500,000	500,000	0	-500,000	-100.0%	-500,000	-100.0%
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,977	0	0.0%	0	0.0%
7070-0065	Scholarship Reserve	105,600,000	105,600,000	110,016,417	4,416,417	4.2%	4,416,417	4.2%
7070-0066	High Demand Scholarship Program	500,000	1,000,000	1,500,000	1,000,000	200.0%	500,000	50.0%
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	0	0.0%	0	0.0%
7518-0120	PACE initiative	200,000	200,000	0	-200,000	-100.0%	-200,000	-100.0%
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	0	0.0%	0	0.0%
8700-1150	National Guard Tuition and Fee Waivers	7,680,745	16,383,293	10,430,745	2,750,000	35.8%	-5,952,548	-36.3%
	Subtotal - Central Accounts	148,345,529	175,629,495	155,070,409	6,724,880	4.5%	-20,559,086	-11.7%
UMass								
7100-0200	University of Massachusetts	558,044,794	560,454,918	566,053,374	8,008,580	1.4%	5,598,456	1.0%
7100-0700	UMass Boston Office of Dispute Resolution	1,090,000	1,090,000	0	-1,090,000	-100.0%	-1,090,000	-100.0%
7100-0801	MA Technology Transfer Center	400,000	400,000	0	-400,000	-100.0%	-400,000	-100.0%
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0	0.0%	0	0.0%
	Subtotal - UMass	561,534,794	563,944,918	568,053,374	6,518,580	1.2%	4,108,456	0.7%
	Operational line items	558,044,794	560,454,918	566,053,374	8,008,580	1.4%	5,598,456	1.0%
State Universities								
7066-1400	State University Incentive Grants	2,624,536	0	2,734,935	110,399	4.2%	2,734,935	
7109-0100	Bridgewater	48,363,765	50,176,535	50,156,535	1,792,770	3.7%	-20,000	0.0%
7110-0100	Fitchburg	31,357,985	33,297,515	32,549,907	1,191,922	3.8%	-747,608	-2.2%
7112-0100	Framingham	31,091,005	32,545,150	32,392,150	1,301,145	4.2%	-153,000	-0.5%
7117-0100	Mass College of Art	19,665,615	20,413,215	20,413,215	747,600	3.8%	0	0.0%
7118-0100	Massachusetts Maritime Academy	18,335,358	18,974,172	18,974,172	638,814	3.5%	0	0.0%
7113-0100	Mass College of Liberal Arts	17,495,657	18,354,298	18,174,298	678,641	3.9%	-180,000	-1.0%
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	50,000	50,000	0	-50,000	-100.0%	-50,000	-100.0%
7114-0100	Salem	47,321,743	50,183,982	49,203,481	1,881,738	4.0%	-980,501	-2.0%
7115-0100	Westfield	29,315,559	30,642,953	30,467,953	1,152,394	3.9%	-175,000	-0.6%
7116-0100	Worcester	28,374,744	30,321,800	29,621,800	1,247,056	4.4%	-700,000	-2.3%
	Subtotal - State Universities	273,995,967	284,959,621	284,688,446	10,692,479	3.9%	-271,175	-0.1%
	Operational line items	271,321,431	284,909,621	281,953,511	10,632,080	3.9%	-2,956,110	-1.0%

Acct.	Program	FY20 GAA	FY20 Current	FY21 House 2	Over FY20 GAA		Over FY20 Current	
					\$ Chg.	% Chg.	\$ Chg.	% Chg.
Community Colleges								
7100-4000	Community College Reform	2,862,397	0	2,941,619	79,222	2.8%	2,941,619	#DIV/0!
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	0.0%	0	0.0%
7502-0100	Berkshire	11,556,529	12,032,142	11,987,564	431,035	3.7%	-44,578	-0.4%
7503-0100	Bristol	22,161,655	23,275,554	23,004,836	843,181	3.8%	-270,718	-1.2%
7518-0100	Bunker Hill	27,909,609	28,895,952	29,074,168	1,164,559	4.2%	178,216	0.6%
7504-0100	Cape Cod	12,807,962	13,664,283	13,400,931	592,969	4.6%	-263,352	-1.9%
7505-0100	Greenfield	11,134,180	11,553,795	11,568,940	434,760	3.9%	15,145	0.1%
7506-0100	Holyoke	21,422,339	22,442,879	22,310,157	887,818	4.1%	-132,722	-0.6%
7507-0100	Mass Bay	16,638,067	17,626,879	17,462,780	824,713	5.0%	-164,099	-0.9%
7508-0100	Massasoit	22,366,290	23,524,715	23,170,725	804,435	3.6%	-353,990	-1.5%
7516-0100	Middlesex	24,840,828	25,986,547	25,941,380	1,100,552	4.4%	-45,167	-0.2%
7509-0100	Mount Wachusett	15,518,876	16,403,706	15,900,978	382,102	2.5%	-502,728	-3.1%
7509-0101	Brewer Center for Civic Learning	150,000	150,000	0	-150,000	-100.0%	-150,000	-100.0%
7510-0100	Northern Essex	20,944,234	21,778,828	21,760,477	816,243	3.9%	-18,351	-0.1%
7511-0100	North Shore	23,122,174	23,902,186	24,154,641	1,032,467	4.5%	252,455	1.1%
7512-0100	Quinsigamond	22,087,112	23,179,951	23,324,945	1,237,833	5.6%	144,994	0.6%
7515-0100	Roxbury	11,330,437	11,652,218	11,744,587	414,150	3.7%	92,369	0.8%
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	925,000	0	0.0%	0	0.0%
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	0	0.0%	0	0.0%
7514-0100	Springfield Technical	26,544,959	27,706,451	27,632,452	1,087,493	4.1%	-73,999	-0.3%
Subtotal - Community Colleges		299,602,491	309,980,929	311,586,023	11,983,532	4.0%	1,605,094	0.5%
Operational line items		290,385,251	303,626,086	302,439,561	12,054,310	4.2%	-1,186,525	-0.4%
Subtotal - All Campuses		1,135,133,252	1,158,885,469	1,164,327,843	29,194,591	2.6%	5,442,374	0.5%
Operational line items		1,119,751,476	1,148,990,626	1,150,446,446	30,694,970	2.7%	1,455,820	0.1%
General Reserves								
1599-4417	Collins Ctr for Public Management	250,000	250,000	0	-250,000	-100.0%	-250,000	-100.0%
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	0	0.0%	0	0.0%
1599-7114	UMass Center at Springfield	250,000	250,000	0	-250,000	-100.0%	-250,000	-100.0%
Subtotal - General Reserves		3,200,000	3,200,000	2,700,000	-500,000	-15.6%	-500,000	-15.6%
Collective Bargaining Reserves								
Grand Total - Including Reserves		1,286,678,781	1,337,714,964	1,322,098,252	35,419,471	2.8%	-15,616,712	-1.2%