

FY21 Revised House 2 Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	Over FY20 GAA					
		FY20 GAA	FY21 House 2	FY21 Revised House 2	\$ Chg.	% Chg.	Over House 2
Central Accounts							
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	0	0.0%	0
4000-0020	Nursing and Allied Health Workforce Development	350,000	0	0	-350,000	-100.0%	0
7066-0000	Department of Higher Education	4,937,171	2,436,847	2,436,847	-2,500,324	-50.6%	0
7066-0009	New England Board of Higher Education	368,250	368,250	368,250	0	0.0%	0
7066-0015	Comm College Workforce Training Grant	1,450,000	0	0	-1,450,000	-100.0%	0
7066-0016	Foster Care Financial Aid	1,376,000	1,485,000	1,485,000	109,000	7.9%	0
7066-0019	Dual Enrollment Grants	2,000,000	4,250,000	2,000,000	0	0.0%	-2,250,000
7066-0021	Fee Waiver Reimbursement	6,511,015	7,710,802	7,294,911	783,896	12.0%	-415,891
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	2,552,157	0	0.0%	0
7066-0040	Bridges to College	500,000	0	0	-500,000	-100.0%	0
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,977	0	0.0%	0
7070-0065	Scholarship Reserve	105,600,000	110,016,417	105,600,000	0	0.0%	-4,416,417
7070-0066	High Demand Scholarship Program	500,000	1,500,000	1,500,000	1,000,000	200.0%	0
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	0	0.0%	0
7518-0120	PACE initiative	200,000	0	0	-200,000	-100.0%	0
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	0	0.0%	0
8700-1150	National Guard Tuition and Fee Waivers	7,680,745	10,430,745	10,430,745	2,750,000	35.8%	0
Subtotal - Central Accounts		148,345,529	155,070,409	147,988,101	-357,428	-0.2%	-7,082,308
UMass							
7100-0200	University of Massachusetts	558,044,794	566,053,374	560,454,919	2,410,125	0.4%	-5,598,455
7100-0700	UMass Boston Office of Dispute Resolution	1,090,000	0	0	-1,090,000	-100.0%	0
7100-0801	MA Technology Transfer Center	400,000	0	0	-400,000	-100.0%	0
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0	0.0%	0
Subtotal - UMass		561,534,794	568,053,374	562,454,919	920,125	0.2%	-5,598,455
Operational line items		558,044,794	566,053,374	560,454,919	2,410,125	0.4%	-5,598,455
State Universities							
7066-1400	State University Incentive Grants	2,624,536	2,734,935	0	-2,624,536	-100.0%	-2,734,935
7109-0100	Bridgewater	48,363,765	50,156,535	50,156,535	1,792,770	3.7%	0
7110-0100	Fitchburg	31,357,985	32,549,907	32,549,907	1,191,922	3.8%	0
7112-0100	Framingham	31,091,005	32,392,150	32,392,150	1,301,145	4.2%	0
7117-0100	Mass College of Art	19,665,615	20,413,215	20,413,215	747,600	3.8%	0
7118-0100	Massachusetts Maritime Academy	18,335,358	18,974,172	18,974,172	638,814	3.5%	0
7113-0100	Mass College of Liberal Arts	17,495,657	18,174,298	18,174,298	678,641	3.9%	0
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	50,000	0	0	-50,000	-100.0%	0
7114-0100	Salem	47,321,743	49,203,481	49,203,481	1,881,738	4.0%	0
7115-0100	Westfield	29,315,559	30,467,953	30,467,953	1,152,394	3.9%	0
7116-0100	Worcester	28,374,744	29,621,800	29,621,800	1,247,056	4.4%	0
Subtotal - State Universities		273,995,967	284,688,446	281,953,511	7,957,544	2.9%	-2,734,935
Operational line items		271,321,431	281,953,511	281,953,511	10,632,080	3.9%	0

Over FY20 GAA

Acct.	Program	FY21		\$ Chg.	% Chg.	Over House 2	
		FY20 GAA	FY21 House 2				FY21 Revised House 2
Community Colleges							
7100-4000	Community College Reform	2,862,397	2,941,619	0	-2,862,397	-100.0%	-2,941,619
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	0.0%	0
7502-0100	Berkshire	11,556,529	11,987,564	11,987,564	431,035	3.7%	0
7503-0100	Bristol	22,161,655	23,004,836	23,004,836	843,181	3.8%	0
7518-0100	Bunker Hill	27,909,609	29,074,168	29,074,168	1,164,559	4.2%	0
7504-0100	Cape Cod	12,807,962	13,400,931	13,400,931	592,969	4.6%	0
7505-0100	Greenfield	11,134,180	11,568,940	11,568,940	434,760	3.9%	0
7506-0100	Holyoke	21,422,339	22,310,157	22,310,157	887,818	4.1%	0
7507-0100	Mass Bay	16,638,067	17,462,780	17,462,780	824,713	5.0%	0
7508-0100	Massasoit	22,366,290	23,170,725	23,170,725	804,435	3.6%	0
7516-0100	Middlesex	24,840,828	25,941,380	25,941,380	1,100,552	4.4%	0
7509-0100	Mount Wachusett	15,518,876	15,900,978	15,900,978	382,102	2.5%	0
7509-0101	Brewer Center for Civic Learning	150,000	0	0	-150,000	-100.0%	0
7510-0100	Northern Essex	20,944,234	21,760,477	21,760,477	816,243	3.9%	0
7511-0100	North Shore	23,122,174	24,154,641	24,154,641	1,032,467	4.5%	0
7512-0100	Quinsigamond	22,087,112	23,324,945	23,324,945	1,237,833	5.6%	0
7515-0100	Roxbury	11,330,437	11,744,587	11,744,587	414,150	3.7%	0
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	925,000	0	0.0%	0
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	0	0.0%	0
7514-0100	Springfield Technical	26,544,959	27,632,452	27,632,452	1,087,493	4.1%	0
Subtotal - Community Colleges		299,602,491	311,586,023	308,644,404	9,041,913	3.0%	-2,941,619
<i>Operational line items</i>		<i>290,385,251</i>	<i>302,439,561</i>	<i>302,439,561</i>	<i>12,054,310</i>	<i>4.2%</i>	<i>0</i>
Subtotal - All Campuses		1,135,133,252	1,164,327,843	1,153,052,834	17,919,582	1.6%	-11,275,009
<i>Operational line items</i>		<i>1,119,751,476</i>	<i>1,150,446,446</i>	<i>1,144,847,991</i>	<i>25,096,515</i>	<i>2.2%</i>	<i>-5,598,455</i>
General Reserves							
1599-4417	Collins Ctr for Public Management	250,000	0	0	-250,000	-100.0%	0
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	0	0.0%	0
1599-7114	UMass Center at Springfield	250,000	0	0	-250,000	-100.0%	0
Subtotal - General Reserves		3,200,000	2,700,000	2,700,000	-500,000	-15.6%	0
Collective Bargaining Reserves							
Grand Total - Including Reserves		1,286,678,781	1,322,098,252	1,303,740,935	17,062,154	1.3%	-18,357,317