

FY22 House Ways and Means Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY21 GAA	FY22 House WM	FY22 House 1	Over FY21 GAA		Over House 1
					\$ Chg.	% Chg.	
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	350,000	0	0	0.0%	350,000
7066-0000	Department of Higher Education	5,186,847	3,502,288	2,436,847	-1,684,559	-32.5%	1,065,441
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	1,450,000	0	0	0.0%	1,450,000
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	1,485,000	0	0.0%	0
7066-0019	Dual Enrollment Grants	3,000,000	4,000,000	2,000,000	1,000,000	33.3%	2,000,000
7066-0021	Fee Waiver Reimbursement	7,294,911	7,294,911	7,294,911	0	0.0%	0
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	500,000	0	0	0.0%	500,000
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,978	2,002,977	1	0.0%	1
7070-0065	Scholarship Reserve	120,000,000	130,000,000	116,300,000	10,000,000	8.3%	13,700,000
7070-0066	High Demand Scholarship Program	1,500,000	2,000,000	1,500,000	500,000	33.3%	500,000
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	0	0.0%	0
7518-0120	PACE initiative	300,000	300,000	0	0	0.0%	300,000
7520-0424	Colleges Health & Welfare	5,317,214	6,529,017	5,317,214	1,211,803	22.8%	1,211,803
8700-1150	National Guard Tuition and Fee Waivers	10,430,745	10,430,745	10,430,745	0	0.0%	0
	Subtotal - Central Accounts	168,738,101	179,765,346	158,688,101	11,027,245	6.5%	21,077,245
UMass							
7100-0200	University of Massachusetts	560,454,919	571,179,919	560,454,919	10,725,000	1.9%	10,725,000
7100-0700	UMass Boston Office of Dispute Resolution	2,700,000	2,713,383	1,090,000	13,383	0.5%	1,623,383
7100-0801	MA Technology Transfer Center	400,000	0	0	-400,000	-100.0%	0
7100-0901	Innovation Voucher Program Fund	2,000,000	0	2,000,000	-2,000,000	-100.0%	-2,000,000
	Subtotal - UMass	565,554,919	573,893,302	563,544,919	8,338,383	1.5%	10,348,383
	Operational line items	560,454,919	571,179,919	560,454,919	10,725,000	1.9%	10,725,000

Acct.	Program	FY21 GAA	FY22 House WM	FY22 House 1	Over FY21 GAA		Over House 1
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State Universities							
7066-1400	State University Incentive Grants	5,469,870	5,834,270	0	364,400	6.7%	5,834,270
7109-0100	Bridgewater	51,121,209	52,086,936	50,156,535	965,727	1.9%	1,930,401
7110-0100	Fitchburg	32,549,907	33,123,850	32,549,907	573,943	1.8%	573,943
7112-0100	Framingham	32,392,150	33,040,587	32,392,150	648,437	2.0%	648,437
7117-0100	Mass College of Art	20,413,215	20,783,873	20,413,215	370,658	1.8%	370,658
7118-0100	Massachusetts Maritime Academy	18,974,172	19,355,243	18,974,172	381,071	2.0%	381,071
7113-0100	Mass College of Liberal Arts	18,174,298	18,554,535	18,174,298	380,237	2.1%	380,237
7114-0100	Salem	49,203,480	50,070,156	49,203,480	866,676	1.8%	866,676
7115-0100	Westfield	30,867,952	31,496,476	30,467,953	628,524	2.0%	1,028,523
7116-0100	Worcester	30,021,800	30,676,398	29,621,801	654,598	2.2%	1,054,597
Subtotal - State Universities		289,188,053	295,022,324	281,953,511	5,834,271	2.0%	13,068,813
<i>Operational line items</i>		<i>283,718,183</i>	<i>289,188,054</i>	<i>281,953,511</i>	<i>5,469,871</i>	<i>1.9%</i>	<i>7,234,543</i>
Community Colleges							
7100-4000	Community College Reform	5,883,238	6,271,863	0	388,625	6.6%	6,271,863
7100-4001	SUCCESS Fund	7,000,000	10,500,000	0	3,500,000	50.0%	10,500,000
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	0.0%	0
7502-0100	Berkshire	11,987,564	12,231,408	11,987,564	243,844	2.0%	243,844
7503-0100	Bristol	23,454,606	23,935,150	23,004,836	480,544	2.0%	930,314
7518-0100	Bunker Hill	29,474,168	30,109,026	29,074,168	634,858	2.2%	1,034,858
7504-0100	Cape Cod	13,400,931	13,636,195	13,400,931	235,264	1.8%	235,264
7505-0100	Greenfield	11,568,940	11,824,677	11,568,940	255,737	2.2%	255,737
7506-0100	Holyoke	22,310,157	22,670,196	22,310,157	360,039	1.6%	360,039
7507-0100	Mass Bay	17,462,781	17,820,111	17,462,781	357,330	2.0%	357,330
7508-0100	Massasoit	23,470,725	23,880,680	23,170,725	409,955	1.7%	709,955
7516-0100	Middlesex	25,941,380	26,415,065	25,941,380	473,685	1.8%	473,685
7509-0100	Mount Wachusett	15,900,978	16,254,069	15,900,978	353,091	2.2%	353,091
7509-0101	Brewer Center for Civic Learning	150,000	150,000	0	0	0.0%	150,000
7510-0100	Northern Essex	21,760,476	22,159,907	21,760,476	399,431	1.8%	399,431
7511-0100	North Shore	24,154,641	24,600,186	24,154,641	445,545	1.8%	445,545
7512-0100	Quinsigamond	23,674,945	24,215,048	23,324,945	540,103	2.3%	890,103
7515-0100	Roxbury	11,894,587	12,164,754	11,744,587	270,167	2.3%	420,167
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	27,632,453	28,056,097	27,632,453	423,644	1.5%	423,644
Subtotal - Community Colleges		323,327,413	333,099,275	308,644,405	9,771,862	3.0%	24,454,870
<i>Operational line items</i>		<i>304,089,332</i>	<i>309,972,569</i>	<i>302,439,562</i>	<i>5,883,237</i>	<i>1.9%</i>	<i>7,533,007</i>

Acct.	Program	FY21 GAA	FY22 House WM	FY22 House 1	Over FY21 GAA		Over House 1
					\$ Chg.	% Chg.	
	Subtotal - All Campuses	1,178,070,385	1,202,014,901	1,154,142,835	23,944,516	2.0%	47,872,066
	<i>Operational line items</i>	1,148,262,434	1,170,340,542	1,144,847,992	22,078,108	1.9%	25,492,550
	General Reserves						
1599-4417	Collins Ctr for Public Management	250,000	250,000	0	0	0.0%	250,000
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	0	0.0%	0
	Subtotal - General Reserves	2,950,000	2,950,000	2,700,000	0	0.0%	250,000
	Collective Bargaining Reserves						
	Grand Total - Including Reserves	1,349,758,486	1,384,730,247	1,315,530,936	34,971,761	2.6%	69,199,311