

**FY20 Conference Committee Higher Education Budget**

**NOTE: Campus totals subtract tuition remitted to state.**

Acct.	Program	FY19 GAA	FY20 House 1	FY20 House	FY20 Senate	FY20 Conf Comm	Over FY19 GAA		Over House 1	Over House	Over Senate
							\$ Chg.	% Chg.			
<b>Central Accounts</b>											
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	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	350,000	350,000	350,000	0	0.0%	0	0	0
7066-0000	Department of Higher Education	4,698,328	2,137,171	3,187,154	3,887,171	4,937,171	238,843	5.1%	2,800,000	1,750,017	1,050,000
7066-0009	New England Board of Higher Education	368,250	368,250	368,250	368,250	368,250	0	0.0%	0	0	0
7066-0015	Comm College Workforce Training Grant	1,450,000	0	1,000,000	1,450,000	1,450,000	0	0.0%	1,450,000	450,000	0
7066-0016	Foster Care Financial Aid	1,299,000	1,376,000	1,376,000	1,376,000	1,376,000	77,000	5.9%	0	0	0
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0.0%	0	0	0
7066-0021	Fee Waiver Reimbursement	5,476,319	6,500,000	6,511,015	6,511,015	6,511,015	1,034,696	18.9%	11,015	0	0
7066-0025	Performance Management Set-Aside	2,550,000	2,552,157	2,552,157	2,552,157	2,552,157	2,157	0.1%	0	0	0
7066-0040	Bridges to College	635,000	0	500,000	0	500,000	-135,000	-21.3%	500,000	0	500,000
7066-9600	Inclusive Concurrent Enrollment	1,700,000	1,702,977	2,002,977	2,002,977	2,002,977	302,977	17.8%	300,000	0	0
7070-0065	Scholarship Reserve	103,386,798	103,747,479	105,400,000	104,147,934	105,600,000	2,213,202	2.1%	1,852,521	200,000	1,452,066
7070-0066	High Demand Scholarship Program	500,000	500,000	500,000	500,000	500,000	0	0.0%	0	0	0
7066-1129	State Authorization Reciprocity Agreement	180,000	0	0	0	0	-180,000	-100.0%	0	0	0
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	0	0.0%	0	0	0
7518-0120	PACE initiative	200,000	0	200,000	0	200,000	0	0.0%	200,000	0	200,000
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	5,317,214	5,317,214	0	0.0%	0	0	0
7520-0425	Lyme Disease Pilot Program	1,000,000	0	0	0	0	-1,000,000	-100.0%	0	0	0
8700-1150	National Guard Tuition and Fee Waivers	7,680,732	7,680,745	7,680,745	7,680,745	7,680,745	13	0.0%	0	0	0
<b>Subtotal - Central Accounts</b>		<b>145,791,641</b>	<b>141,231,993</b>	<b>145,945,512</b>	<b>145,143,463</b>	<b>148,345,529</b>	<b>2,553,888</b>	<b>1.8%</b>	<b>7,113,536</b>	<b>2,400,017</b>	<b>3,202,066</b>
<b>UMass</b>											
7100-0200	University of Massachusetts	519,167,080	558,044,794	558,044,794	558,044,794	558,044,794	38,877,714	7.5%	0	0	0
7100-0700	UMass Boston Office of Dispute Resolution	990,000	0	990,000	1,090,000	1,090,000	100,000	10.1%	1,090,000	100,000	0
7100-0801	MA Technology Transfer Center	400,000	0	0	400,000	400,000	0	0.0%	400,000	400,000	0
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0.0%	0	0	2,000,000
<b>Subtotal - UMass</b>		<b>522,557,080</b>	<b>560,044,794</b>	<b>561,034,794</b>	<b>559,534,794</b>	<b>561,534,794</b>	<b>38,977,714</b>	<b>7.5%</b>	<b>1,490,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>Operational line items</b>		<b>519,167,080</b>	<b>558,044,794</b>	<b>558,044,794</b>	<b>558,044,794</b>	<b>558,044,794</b>	<b>38,877,714</b>	<b>7.5%</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Universities</b>											
7066-1400	State University Incentive Grants	2,502,688	2,624,536	2,624,536	0	2,624,536	121,848	4.9%	0	0	2,624,536
7109-0100	Bridgewater	45,419,315	47,443,656	47,443,656	48,363,765	48,363,765	2,944,450	6.5%	920,109	920,109	0
7110-0100	Fitchburg	29,716,715	30,951,812	30,951,812	31,357,985	31,357,985	1,641,270	5.5%	406,173	406,173	0
7112-0100	Framingham	29,549,574	30,790,290	30,790,290	31,091,005	31,091,005	1,541,431	5.2%	300,715	300,715	0
7117-0100	Mass College of Art	18,711,090	19,476,925	19,476,925	19,665,615	19,665,615	954,525	5.1%	188,690	188,690	0
7118-0100	Massachusetts Maritime Academy	16,929,177	18,159,432	17,659,432	18,335,358	18,335,358	1,406,181	8.3%	175,926	675,926	0
7113-0100	Mass College of Liberal Arts	16,606,786	17,325,873	17,325,873	17,495,657	17,495,657	888,871	5.4%	169,784	169,784	0
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	50,000	50,000	-25,000	-33.3%	50,000	50,000	0
7114-0100	Salem	45,065,969	46,858,660	46,858,660	47,321,743	47,321,743	2,255,774	5.0%	463,083	463,083	0
7115-0100	Westfield	27,909,964	28,982,839	28,982,839	29,315,559	29,315,559	1,405,595	5.0%	332,720	332,720	0
7116-0100	Worcester	27,002,331	28,097,226	28,097,226	28,374,744	28,374,744	1,372,413	5.1%	277,518	277,518	0
<b>Subtotal - State Universities</b>		<b>259,488,609</b>	<b>270,711,249</b>	<b>270,211,249</b>	<b>271,371,431</b>	<b>273,995,967</b>	<b>14,507,358</b>	<b>5.6%</b>	<b>3,284,718</b>	<b>3,784,718</b>	<b>2,624,536</b>
<b>Operational line items</b>		<b>256,910,921</b>	<b>268,086,713</b>	<b>267,586,713</b>	<b>271,321,431</b>	<b>271,321,431</b>	<b>14,410,510</b>	<b>5.6%</b>	<b>3,234,718</b>	<b>3,734,718</b>	<b>0</b>

Acct.	Program	Over FY19 GAA							Over House 1	Over House	Over Senate
		FY19 GAA	FY20 House 1	FY20 House	FY20 Senate	FY20 Conf Comm	\$ Chg.	% Chg.			
<b>Community Colleges</b>											
7100-4000	Community College Reform	2,750,637	2,862,397	2,862,397	0	2,862,397	111,760	4.1%	0	0	2,862,397
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	4,750,000	0	0.0%	0	0	4,750,000
7502-0100	Berkshire	11,166,278	11,442,346	11,442,346	11,556,529	11,556,529	390,251	3.5%	114,183	114,183	0
7503-0100	Bristol	21,066,052	21,626,859	21,726,859	22,061,655	22,161,655	1,095,603	5.2%	534,796	434,796	100,000
7518-0100	Bunker Hill	26,868,252	27,636,970	27,636,970	27,909,609	27,909,609	1,041,357	3.9%	272,639	272,639	0
7504-0100	Cape Cod	12,334,423	12,679,666	12,679,666	12,807,962	12,807,962	473,539	3.8%	128,296	128,296	0
7505-0100	Greenfield	10,752,428	11,024,798	11,024,798	11,134,180	11,134,180	381,752	3.6%	109,382	109,382	0
7506-0100	Holyoke	20,574,409	21,210,578	21,210,578	21,422,339	21,422,339	847,930	4.1%	211,761	211,761	0
7507-0100	Mass Bay	15,501,975	16,470,874	16,470,874	16,638,067	16,638,067	1,136,092	7.3%	167,193	167,193	0
7508-0100	Massasoit	21,479,041	22,143,811	22,143,811	22,366,290	22,366,290	887,249	4.1%	222,479	222,479	0
7516-0100	Middlesex	23,792,018	24,496,398	24,496,398	24,840,828	24,840,828	1,048,810	4.4%	344,430	344,430	0
7509-0100	Mount Wachusett	14,956,353	15,117,004	15,267,004	15,368,876	15,518,876	562,523	3.8%	401,872	251,872	150,000
7509-0101	Brewer Center for Civic Learning	150,000	0	150,000	150,000	150,000	0	0.0%	150,000	0	0
7510-0100	Northern Essex	20,038,735	20,738,002	20,738,002	20,944,234	20,944,234	905,499	4.5%	206,232	206,232	0
7511-0100	North Shore	22,124,026	22,896,302	22,896,302	23,122,174	23,122,174	998,148	4.5%	225,872	225,872	0
7512-0100	Quinsigamond	21,315,027	21,869,201	21,869,201	22,087,112	22,087,112	772,085	3.6%	217,911	217,911	0
7515-0100	Roxbury	10,960,216	11,219,754	11,219,754	11,330,437	11,330,437	370,221	3.4%	110,683	110,683	0
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	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	529,843	529,843	0	0.0%	0	0	0
7514-0100	Springfield Technical	25,614,244	26,282,741	26,282,741	26,544,959	26,544,959	930,715	3.6%	262,218	262,218	0
<b>Subtotal - Community Colleges</b>		<b>287,648,957</b>	<b>295,922,544</b>	<b>296,322,544</b>	<b>291,740,094</b>	<b>299,602,491</b>	<b>11,953,534</b>	<b>4.2%</b>	<b>3,679,947</b>	<b>3,279,947</b>	<b>7,862,397</b>
<i>Operational line items</i>		<i>278,543,477</i>	<i>286,855,304</i>	<i>287,105,304</i>	<i>290,135,251</i>	<i>290,385,251</i>	<i>11,841,774</i>	<i>4.3%</i>	<i>3,529,947</i>	<i>3,279,947</i>	<i>250,000</i>
<b>Subtotal - All Campuses</b>		<b>1,069,694,646</b>	<b>1,126,678,587</b>	<b>1,127,568,587</b>	<b>1,122,646,319</b>	<b>1,135,133,252</b>	<b>65,438,606</b>	<b>6.1%</b>	<b>8,454,665</b>	<b>7,564,665</b>	<b>12,486,933</b>
<i>Operational line items</i>		<i>1,054,621,478</i>	<i>1,112,986,811</i>	<i>1,112,736,811</i>	<i>1,119,501,476</i>	<i>1,119,751,476</i>	<i>65,129,998</i>	<i>6.2%</i>	<i>6,764,665</i>	<i>7,014,665</i>	<i>250,000</i>
<b>General Reserves</b>											
1599-4417	Collins Ctr for Public Management	550,000	0	250,000	0	250,000	-300,000	-54.5%	250,000	0	250,000
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	0	0.0%	0	0	0
1599-7114	UMass Center at Springfield	250,000	0	250,000	0	250,000	0	0.0%	250,000	0	250,000
<b>Subtotal - General Reserves</b>		<b>3,500,000</b>	<b>2,700,000</b>	<b>3,200,000</b>	<b>2,700,000</b>	<b>3,200,000</b>	<b>-300,000</b>	<b>-8.6%</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Grand Total - Including Reserves</b>		<b>1,218,986,287</b>	<b>1,270,610,580</b>	<b>1,276,714,099</b>	<b>1,270,489,782</b>	<b>1,286,678,781</b>	<b>67,692,494</b>	<b>5.6%</b>	<b>16,068,201</b>	<b>9,964,682</b>	<b>16,188,999</b>