

FY21 Conference Committee Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY20 GAA	FY21 Revised House 2	FY21 House	FY21 Senate	FY21 Conf Comm	Over FY20 GAA	
							\$ Chg.	%Chg.
Central Accounts								
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%
4000-0020	Nursing and Allied Health Workforce Development	350,000	0	350,000	0	350,000	0	0.0%
7066-0000	Department of Higher Education	4,937,171	2,436,847	3,436,847	4,186,847	5,186,847	249,676	5.1%
7066-0009	New England Board of Higher Education	368,250	368,250	368,250	368,250	368,250	0	0.0%
7066-0015	Comm College Workforce Training Grant	1,450,000	0	1,450,000	1,450,000	1,450,000	0	0.0%
7066-0016	Foster Care Financial Aid	1,376,000	1,485,000	1,485,000	1,485,000	1,485,000	109,000	7.9%
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	3,000,000	2,000,000	3,000,000	1,000,000	50.0%
7066-0021	Fee Waiver Reimbursement	6,511,015	7,294,911	7,294,911	7,294,911	7,294,911	783,896	12.0%
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	2,552,157	2,552,157	2,552,157	0	0.0%
7066-0040	Bridges to College	500,000	0	500,000	0	500,000	0	0.0%
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,977	2,002,977	2,002,977	0	0.0%
7070-0065	Scholarship Reserve	105,600,000	105,600,000	120,000,000	105,600,000	120,000,000	14,400,000	13.6%
7070-0066	High Demand Scholarship Program	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	200.0%
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	0	0.0%
7518-0120	PACE initiative	200,000	0	300,000	0	300,000	100,000	50.0%
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	5,317,214	5,317,214	0	0.0%
8700-1150	National Guard Tuition and Fee Waivers	7,680,745	10,430,745	10,430,745	10,430,745	10,430,745	2,750,000	35.8%
Subtotal - Central Accounts		148,345,529	147,988,101	166,988,101	151,188,101	168,738,101	20,392,572	13.7%
UMass								
7100-0200	University of Massachusetts	558,044,794	560,454,919	560,454,919	560,454,919	560,454,919	2,410,125	0.4%
7100-0700	UMass Boston Office of Dispute Resolution	1,090,000	0	1,290,000	2,500,000	2,700,000	1,610,000	147.7%
7100-0801	MA Technology Transfer Center	400,000	0	0	400,000	400,000	0	0.0%
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0.0%
Subtotal - UMass		561,534,794	562,454,919	563,744,919	563,354,919	565,554,919	4,020,125	0.7%
Operational line items		558,044,794	560,454,919	560,454,919	560,454,919	560,454,919	2,410,125	0.4%
State Universities								
7066-1400	State University Incentive Grants	2,624,536	0	5,469,870	0	5,469,870	2,845,334	108.4%
7109-0100	Bridgewater	48,363,765	50,156,535	50,156,535	51,121,209	51,121,209	2,757,444	5.7%

Over FY20 GAA

Acct.	Program	FY20	FY21	FY21	FY21	FY21	\$ Chg.	% Chg.
		GAA	Revised House 2	House	Senate	Conf Comm		
7110-0100	Fitchburg	31,357,985	32,549,907	32,549,907	32,549,907	32,549,907	1,191,922	3.8%
7112-0100	Framingham	31,091,005	32,392,150	32,392,150	32,392,150	32,392,150	1,301,145	4.2%
7117-0100	Mass College of Art	19,665,615	20,413,215	20,413,215	20,413,215	20,413,215	747,600	3.8%
7118-0100	Massachusetts Maritime Academy	18,335,358	18,974,172	18,974,172	18,974,172	18,974,172	638,814	3.5%
7113-0100	Mass College of Liberal Arts	17,495,657	18,174,298	18,174,298	18,174,298	18,174,298	678,641	3.9%
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	50,000	0	0	0	0	-50,000	-100.0%
7114-0100	Salem	47,321,743	49,203,481	49,203,480	49,203,480	49,203,480	1,881,737	4.0%
7115-0100	Westfield	29,315,559	30,467,953	30,467,952	30,467,952	30,867,952	1,552,393	5.3%
7116-0100	Worcester	28,374,744	29,621,800	29,621,800	29,621,800	30,021,800	1,647,056	5.8%
	Subtotal - State Universities	273,995,967	281,953,511	287,423,379	282,918,183	289,188,053	15,192,086	5.5%
	<i>Operational line items</i>	<i>271,321,431</i>	<i>281,953,511</i>	<i>281,953,509</i>	<i>282,918,183</i>	<i>283,718,183</i>	<i>12,396,752</i>	<i>4.6%</i>
	Community Colleges							
7100-4000	Community College Reform	2,862,397	0	5,883,238	0	5,883,238	3,020,841	105.5%
7100-4001	SUCCESS Fund	0	0	7,000,000	0	0	0	
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	4,750,000	0	0.0%
7502-0100	Berkshire	11,556,529	11,987,564	11,987,564	11,987,564	11,987,564	431,035	3.7%
7503-0100	Bristol	22,161,655	23,004,836	23,004,836	23,454,606	23,454,606	1,292,951	5.8%
7518-0100	Bunker Hill	27,909,609	29,074,168	29,074,168	29,074,168	29,474,168	1,564,559	5.6%
7504-0100	Cape Cod	12,807,962	13,400,931	13,400,931	13,400,931	13,400,931	592,969	4.6%
7505-0100	Greenfield	11,134,180	11,568,940	11,568,940	11,568,940	11,568,940	434,760	3.9%
7506-0100	Holyoke	21,422,339	22,310,157	22,310,157	22,310,157	22,310,157	887,818	4.1%
7507-0100	Mass Bay	16,638,067	17,462,780	17,462,781	17,462,781	17,462,781	824,714	5.0%
7508-0100	Massasoit	22,366,290	23,170,725	23,170,725	23,170,725	23,470,725	1,104,435	4.9%
7516-0100	Middlesex	24,840,828	25,941,380	25,941,380	25,941,380	25,941,380	1,100,552	4.4%
7509-0100	Mount Wachusett	15,518,876	15,900,978	15,900,978	15,900,978	15,900,978	382,102	2.5%
7509-0101	Brewer Center for Civic Learning	150,000	0	150,000	150,000	150,000	0	0.0%
7510-0100	Northern Essex	20,944,234	21,760,477	21,760,476	21,760,476	21,760,476	816,242	3.9%
7511-0100	North Shore	23,122,174	24,154,641	24,154,641	24,154,641	24,154,641	1,032,467	4.5%
7512-0100	Quinsigamond	22,087,112	23,324,945	23,324,945	23,324,945	23,674,945	1,587,833	7.2%
7515-0100	Roxbury	11,330,437	11,744,587	11,744,587	11,744,587	11,894,587	564,150	5.0%
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	925,000	925,000	925,000	0	0.0%
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	529,843	529,843	0	0.0%
7514-0100	Springfield Technical	26,544,959	27,632,452	27,632,453	27,632,453	27,632,453	1,087,494	4.1%
	Subtotal - Community Colleges	299,602,491	308,644,404	321,677,643	304,494,175	316,327,413	16,724,922	5.6%
	<i>Operational line items</i>	<i>290,385,251</i>	<i>302,439,561</i>	<i>302,439,562</i>	<i>302,889,332</i>	<i>304,089,332</i>	<i>13,704,081</i>	<i>4.7%</i>
	Subtotal - All Campuses	1,135,133,252	1,153,052,834	1,172,845,941	1,150,767,277	1,171,070,385	35,937,133	3.2%
	<i>Operational line items</i>	<i>1,119,751,476</i>	<i>1,144,847,991</i>	<i>1,144,847,990</i>	<i>1,146,262,434</i>	<i>1,148,262,434</i>	<i>28,510,958</i>	<i>2.5%</i>

Acct.	Program	FY20 GAA	FY21 Revised House 2	FY21 House	FY21 Senate	FY21 Conf Comm	Over FY20 GAA	
							\$ Chg.	% Chg.
General Reserves								
1599-4417	Collins Ctr for Public Management	250,000	0	250,000	0	250,000	0	0.0%
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	0	0.0%
1599-7114	UMass Center at Springfield	250,000	0	0	0	0	-250,000	-100.0%
Subtotal - General Reserves		3,200,000	2,700,000	2,950,000	2,700,000	2,950,000	-250,000	-7.8%
Grand Total - Including Reserves		1,286,678,781	1,303,740,935	1,342,784,042	1,304,655,378	1,342,758,486	56,079,705	4.4%