

FY22 Senate Ways and Means Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY21 GAA	FY22 House 1	FY22 House Final	FY22 SWM	SWM over FY21	SWM over House 1	SWM over House Final
Central Accounts								
1595-7066	STEM Pipeline Fund	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	-350,000
7066-0000	Department of Higher Education	5,186,847	2,436,847	3,602,288	4,103,287	-1,083,560	1,666,440	500,999
7066-0009	New England Board of Higher Education	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	0	1,450,000	0
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	1,485,000	1,485,000	0	0	0
7066-0019	Dual Enrollment Grants	3,000,000	2,000,000	5,300,000	6,000,000	3,000,000	4,000,000	700,000
7066-0021	Fee Waiver Reimbursement	7,294,911	7,294,911	7,294,911	7,294,911	0	0	0
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	2,552,157	2,552,157	0	0	0
7066-0040	Bridges to College	500,000	0	550,000	0	-500,000	0	-550,000
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,978	2,002,977	0	0	-1
7070-0065	Scholarship Reserve	120,000,000	116,300,000	130,000,000	125,400,000	5,400,000	9,100,000	-4,600,000
7070-0066	High Demand Scholarship Program	1,500,000	1,500,000	2,000,000	1,500,000	0	0	-500,000
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	5,500,000	0	0	0
7518-0120	PACE initiative	300,000	0	300,000	0	-300,000	0	-300,000
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	6,529,017	5,317,214	0	0	-1,211,803
8700-1150	National Guard Tuition and Fee Waivers	10,430,745	10,430,745	10,430,745	10,430,745	0	0	0
	Subtotal - Central Accounts	168,738,101	158,688,101	181,215,346	174,904,541	6,166,440	16,216,440	-6,310,805
UMass								
7100-0200	University of Massachusetts	560,454,919	560,454,919	571,494,919	571,179,919	10,725,000	10,725,000	-315,000
7100-0700	UMass Boston Office of Dispute Resolution	2,700,000	1,090,000	2,713,383	2,513,465	-186,535	1,423,465	-199,918
7100-0701	Center for Portuguese Studies and Culture	0	0	0	250,000	250,000	250,000	250,000
7100-0801	MA Technology Transfer Center	400,000	0	0	400,000	0	400,000	400,000
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	0	0	-2,000,000	-2,000,000	0
	Subtotal - UMass	565,554,919	563,544,919	574,208,302	574,343,384	8,788,465	10,798,465	135,082
	Operational line items	560,454,919	560,454,919	571,494,919	571,179,919	10,725,000	10,725,000	-315,000
State Universities								
7066-1400	State University Incentive Grants	5,469,870	0	5,834,270	5,834,270	364,400	5,834,270	0
7109-0100	Bridgewater	51,121,209	50,176,535	52,086,936	52,608,005	1,486,796	2,431,470	521,069
7110-0100	Fitchburg	32,549,907	33,197,515	33,123,850	33,123,850	573,943	-73,665	0
7112-0100	Framingham	32,392,150	32,545,150	33,040,587	33,040,587	648,437	495,437	0

Acct.	Program	FY21 GAA	FY22 House 1	FY22 House Final	FY22 SWM	SWM over FY21	SWM over House 1	SWM over House Final
7117-0100	Mass College of Art	20,413,215	20,413,215	20,783,873	20,783,873	370,658	370,658	0
7118-0100	Massachusetts Maritime Academy	18,974,172	18,974,172	19,355,243	19,355,243	381,071	381,071	0
7113-0100	Mass College of Liberal Arts	18,174,298	18,354,298	18,554,535	18,554,535	380,237	200,237	0
7114-0100	Salem	49,203,480	50,183,982	50,070,156	50,070,156	866,676	-113,826	0
7115-0100	Westfield	30,867,952	30,592,953	31,496,476	31,496,476	628,524	903,523	0
7116-0100	Worcester	30,021,800	30,071,801	30,726,398	30,676,398	654,598	604,597	-50,000
	Subtotal - State Universities	289,188,053	284,509,621	295,072,324	295,543,393	6,355,340	11,033,772	471,069
	<i>Operational line items</i>	283,718,183	284,509,621	289,188,054	289,709,123	5,990,940	5,199,502	521,069
	Community Colleges							
7100-4000	Community College Reform	5,883,238	0	6,271,863	6,271,863	388,625	6,271,863	0
7100-4001	SUCCESS Fund	7,000,000	0	10,500,000	0	-7,000,000	0	-10,500,000
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	-4,750,000	-4,750,000	-4,750,000
7502-0100	Berkshire	11,987,564	12,133,233	12,231,408	12,231,408	243,844	98,175	0
7503-0100	Bristol	23,454,606	23,400,891	24,010,150	24,178,462	723,856	777,571	168,312
7518-0100	Bunker Hill	29,474,168	29,224,168	30,109,026	30,109,026	634,858	884,858	0
7504-0100	Cape Cod	13,400,931	13,701,230	13,636,195	13,636,195	235,264	-65,035	0
7505-0100	Greenfield	11,568,940	11,665,050	11,824,677	11,824,677	255,737	159,627	0
7506-0100	Holyoke	22,310,157	22,697,040	22,745,196	22,670,196	360,039	-26,844	-75,000
7507-0100	Mass Bay	17,462,781	17,779,141	17,820,111	17,820,112	357,331	40,971	1
7508-0100	Massasoit	23,470,725	23,764,288	23,880,680	23,880,680	409,955	116,392	0
7516-0100	Middlesex	25,941,380	26,169,599	26,415,065	26,415,065	473,685	245,466	0
7509-0100	Mount Wachusett	15,900,978	16,214,046	16,254,069	16,254,069	353,091	40,023	0
7509-0101	Brewer Center for Civic Learning	150,000	0	150,000	150,000	0	150,000	0
7510-0100	Northern Essex	21,760,476	21,986,040	22,159,907	22,159,907	399,431	173,867	0
7511-0100	North Shore	24,154,641	24,154,641	24,600,186	24,600,186	445,545	445,545	0
7512-0100	Quinsigamond	23,674,945	23,485,425	24,215,048	24,215,048	540,103	729,623	0
7515-0100	Roxbury	11,894,587	11,744,587	12,164,754	12,164,754	270,167	420,167	0
7515-0120	Reggie Lewis Track & Athletic Center	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	0	0	0
7514-0100	Springfield Technical	27,632,453	27,976,805	28,056,097	28,056,097	423,644	79,292	0
	Subtotal - Community Colleges	323,327,413	312,301,027	333,249,275	318,092,588	-5,234,825	5,791,561	-15,156,687
	<i>Operational line items</i>	304,089,332	306,096,184	309,972,569	310,215,882	6,126,550	4,119,698	243,313
	Subtotal - All Campuses	1,178,070,385	1,160,355,567	1,202,014,901	1,187,979,365	9,908,980	27,623,798	-14,035,536
	<i>Operational line items</i>	1,148,262,434	1,151,060,724	1,170,340,542	1,171,104,924	22,842,490	20,044,200	764,382

Acct.	Program	FY21 GAA	FY22 House 1	FY22 House Final	FY22 SWM	SWM over FY21	SWM over House 1	SWM over House Final
General Reserves								
1599-4417	Collins Ctr for Public Management	250,000	0	250,000	0	-250,000	0	-250,000
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	0	0	0
Subtotal - General Reserves		2,950,000	2,700,000	2,950,000	2,700,000	-250,000	0	-250,000
Grand Total - Including Reserves		1,349,758,486	1,321,743,668	1,386,180,247	1,365,583,906	15,825,420	43,840,238	-20,596,341