

FY20 House Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY19 GAA	FY20 House 1	Over FY19 GAA			
				FY20 House	\$ Chg.	% Chg.	Over House 1
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	350,000	0	0.0%	0
7066-0000	Department of Higher Education	4,698,328	2,137,171	3,187,154	-1,511,174	-32.2%	1,049,983
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	1,000,000	-450,000	-31.0%	1,000,000
7066-0016	Foster Care Financial Aid	1,299,000	1,376,000	1,376,000	77,000	5.9%	0
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	2,000,000	0	0.0%	0
7066-0021	Fee Waiver Reimbursement	5,476,319	6,500,000	6,511,015	1,034,696	18.9%	11,015
7066-0025	Performance Management Set-Aside	2,550,000	2,552,157	2,552,157	2,157	0.1%	0
7066-0040	Bridges to College	635,000	0	500,000	-135,000	-21.3%	500,000
7066-9600	Inclusive Concurrent Enrollment	1,700,000	1,702,977	2,002,977	302,977	17.8%	300,000
7070-0065	Scholarship Reserve	103,386,798	103,747,479	105,400,000	2,013,202	1.9%	1,652,521
7070-0066	High Demand Scholarship Program	500,000	500,000	500,000	0	0.0%	0
7066-1129	State Authorization Reciprocity Agreement	180,000	0	0	-180,000	-100.0%	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	200,000	0	0.0%	200,000
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	0	0.0%	0
7520-0425	Lyme Disease Pilot Program	1,000,000	0	0	-1,000,000	-100.0%	0
8700-1150	National Guard Tuition and Fee Waivers	7,680,732	7,680,745	7,680,745	13	0.0%	0
	Subtotal - Central Accounts	145,791,641	141,231,993	145,945,512	153,871	0.1%	4,713,519
UMass							
7100-0200	University of Massachusetts	519,167,080	558,044,794	558,044,794	38,877,714	7.5%	0
7100-0700	UMass Boston Office of Dispute Resolution	990,000	0	990,000	0	0.0%	990,000
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	522,557,080	560,044,794	561,034,794	38,477,714	7.4%	990,000
	Operational line items	519,167,080	558,044,794	558,044,794	38,877,714	7.5%	0
State Universities							
7066-1400	State University Incentive Grants	2,502,688	2,624,536	2,624,536	121,848	4.9%	0
7109-0100	Bridgewater	45,419,315	47,443,656	47,443,656	2,024,341	4.5%	0
7110-0100	Fitchburg	29,716,715	30,951,812	30,951,812	1,235,097	4.2%	0
7112-0100	Framingham	29,549,574	30,790,290	30,790,290	1,240,716	4.2%	0
7117-0100	Mass College of Art	18,711,090	19,476,925	19,476,925	765,835	4.1%	0
7118-0100	Massachusetts Maritime Academy	16,929,177	18,159,432	17,659,432	730,255	4.3%	-500,000

Acct.	Program	Over FY19 GAA					Over House 1
		FY19 GAA	FY20 House 1	FY20 House	\$ Chg.	% Chg.	
7113-0100	Mass College of Liberal Arts	16,606,786	17,325,873	17,325,873	719,087	4.3%	0
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	-75,000	-100.0%	0
7114-0100	Salem	45,065,969	46,858,660	46,858,660	1,792,691	4.0%	0
7115-0100	Westfield	27,909,964	28,982,839	28,982,839	1,072,875	3.8%	0
7116-0100	Worcester	27,002,331	28,097,226	28,097,226	1,094,895	4.1%	0
	Subtotal - State Universities	259,488,609	270,711,249	270,211,249	10,722,640	4.1%	-500,000
	<i>Operational line items</i>	<i>256,910,921</i>	<i>268,086,713</i>	<i>267,586,713</i>	<i>10,675,792</i>	<i>4.2%</i>	<i>-500,000</i>
	Community Colleges						
7100-4000	Community College Reform	2,750,637	2,862,397	2,862,397	111,760	4.1%	0
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	0	0.0%	0
7502-0100	Berkshire	11,166,278	11,442,346	11,442,346	276,068	2.5%	0
7503-0100	Bristol	21,066,052	21,626,859	21,726,859	660,807	3.1%	100,000
7518-0100	Bunker Hill	26,868,252	27,636,970	27,636,970	768,718	2.9%	0
7504-0100	Cape Cod	12,334,423	12,679,666	12,679,666	345,243	2.8%	0
7505-0100	Greenfield	10,752,428	11,024,798	11,024,798	272,370	2.5%	0
7506-0100	Holyoke	20,574,409	21,210,578	21,210,578	636,169	3.1%	0
7507-0100	Mass Bay	15,501,975	16,470,874	16,470,874	968,899	6.3%	0
7508-0100	Massasoit	21,479,041	22,143,811	22,143,811	664,770	3.1%	0
7516-0100	Middlesex	23,792,018	24,496,398	24,496,398	704,380	3.0%	0
7509-0100	Mount Wachusett	14,956,353	15,117,004	15,267,004	310,651	2.1%	150,000
7509-0101	Brewer Center for Civic Learning	150,000	0	150,000	0	0.0%	150,000
7510-0100	Northern Essex	20,038,735	20,738,002	20,738,002	699,267	3.5%	0
7511-0100	North Shore	22,124,026	22,896,302	22,896,302	772,276	3.5%	0
7512-0100	Quinsigamond	21,315,027	21,869,201	21,869,201	554,174	2.6%	0
7515-0100	Roxbury	10,960,216	11,219,754	11,219,754	259,538	2.4%	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	25,614,244	26,282,741	26,282,741	668,497	2.6%	0
	Subtotal - Community Colleges	287,648,957	295,922,544	296,322,544	8,673,587	3.0%	400,000
	<i>Operational line items</i>	<i>278,543,477</i>	<i>286,855,304</i>	<i>287,105,304</i>	<i>8,561,827</i>	<i>3.1%</i>	<i>250,000</i>
	Subtotal - All Campuses	1,069,694,646	1,126,678,587	1,127,568,587	57,873,941	5.4%	890,000
	<i>Operational line items</i>	<i>1,054,621,478</i>	<i>1,112,986,811</i>	<i>1,112,736,811</i>	<i>58,115,333</i>	<i>5.5%</i>	<i>-250,000</i>

Acct.	Program	FY19 GAA	FY20 House 1	Over FY19 GAA			
				FY20 House	\$ Chg.	% Chg.	Over House 1
	General Reserves						
1599-4417	Collins Ctr for Public Management	550,000	0	250,000	-300,000	-54.5%	250,000
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	250,000	0	0.0%	250,000
	Subtotal - General Reserves	3,500,000	2,700,000	3,200,000	-300,000	-8.6%	500,000
	Grand Total - Including Reserves	1,218,986,287	1,270,610,580	1,276,714,099	57,727,812	4.7%	6,103,519