

FY20 House 1 Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY19 GAA	FY20 House 1	Over FY19 GAA	
				\$ Chg.	% Chg.
Central Accounts					
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	0	0.0%
4000-0020	Nursing and Allied Health Workforce Development	350,000	350,000	0	0.0%
7066-0000	Department of Higher Education	4,698,328	2,137,171	-2,561,157	-54.5%
7066-0009	New England Board of Higher Education	368,250	368,250	0	0.0%
7066-0015	Comm College Workforce Training	1,450,000	0	-1,450,000	-100.0%
7066-0016	Foster Care Financial Aid	1,299,000	1,376,000	77,000	5.9%
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	0	0.0%
7066-0021	Fee Waiver Reimbursement	5,476,319	6,500,000	1,023,681	18.7%
7066-0025	Performance Management Set-Aside	2,550,000	2,552,157	2,157	0.1%
7066-0040	Bridges to College	635,000	0	-635,000	-100.0%
7066-9600	Inclusive Concurrent Enrollment	1,700,000	1,702,977	2,977	0.2%
7070-0065	Scholarship Reserve	103,386,798	103,747,479	360,681	0.3%
7070-0066	High Demand Scholarship Program	500,000	500,000	0	0.0%
7066-1129	State Authorization Reciprocity Agreement	180,000	0	-180,000	-100.0%
7077-0023	Tufts Veterinary	5,500,000	5,500,000	0	0.0%
7518-0120	PACE initiative	200,000	0	-200,000	-100.0%
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	0	0.0%
7520-0425	Lyme Disease Pilot Program	1,000,000	0	-1,000,000	-100.0%
8700-1150	National Guard Tuition and Fee Waivers	7,680,732	7,680,745	13	0.0%
	Subtotal - Central Accounts	145,791,641	141,231,993	-4,559,648	-3.1%
UMass					
7100-0200	University of Massachusetts	519,167,080	558,044,794	38,877,714	7.5%
7100-0700	UMass Boston Office of Dispute Resolution	990,000	0	-990,000	-100.0%
7100-0801	MA Technology Transfer Center	400,000	0	-400,000	-100.0%
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	0	0.0%
	Subtotal - UMass	522,557,080	560,044,794	37,487,714	7.2%
	Operational line items	519,167,080	558,044,794	38,877,714	7.5%
State Universities					
7066-1400	State University Incentive Grants	2,502,688	2,624,536	121,848	4.9%
7109-0100	Bridgewater	45,419,315	47,443,656	2,024,341	4.5%
7110-0100	Fitchburg	29,716,715	30,951,812	1,235,097	4.2%
7112-0100	Framingham	29,549,574	30,790,290	1,240,716	4.2%
7117-0100	Mass College of Art	18,711,090	19,476,925	765,835	4.1%
7118-0100	Massachusetts Maritime Academy	16,929,177	18,159,432	1,230,255	7.3%

Over FY19 GAA

Acct.	Program	FY19 GAA	FY20 House 1	\$ Chg.	% Chg.
7113-0100	Mass College of Liberal Arts	16,606,786	17,325,873	719,087	4.3%
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	-75,000	-100.0%
7114-0100	Salem	45,065,969	46,858,660	1,792,691	4.0%
7115-0100	Westfield	27,909,964	28,982,839	1,072,875	3.8%
7116-0100	Worcester	27,002,331	28,097,226	1,094,895	4.1%
	Subtotal - State Universities	259,488,609	270,711,249	11,222,640	4.3%
	<i>Operational line items</i>	<i>256,910,921</i>	<i>268,086,713</i>	<i>11,175,792</i>	<i>4.4%</i>
	Community Colleges				
7100-4000	Community College Reform	2,750,637	2,862,397	111,760	4.1%
7066-0036	STEM Starter Academy	4,750,000	4,750,000	0	0.0%
7502-0100	Berkshire	11,166,278	11,442,346	276,068	2.5%
7503-0100	Bristol	21,066,052	21,626,859	560,807	2.7%
7518-0100	Bunker Hill	26,868,252	27,636,970	768,718	2.9%
7504-0100	Cape Cod	12,334,423	12,679,666	345,243	2.8%
7505-0100	Greenfield	10,752,428	11,024,798	272,370	2.5%
7506-0100	Holyoke	20,574,409	21,210,578	636,169	3.1%
7507-0100	Mass Bay	15,501,975	16,470,874	968,899	6.3%
7508-0100	Massasoit	21,479,041	22,143,811	664,770	3.1%
7516-0100	Middlesex	23,792,018	24,496,398	704,380	3.0%
7509-0100	Mount Wachusett	14,956,353	15,117,004	160,651	1.1%
7509-0101	Brewer Center for Civic Learning	150,000	0	-150,000	-100.0%
7510-0100	Northern Essex	20,038,735	20,738,002	699,267	3.5%
7511-0100	North Shore	22,124,026	22,896,302	772,276	3.5%
7512-0100	Quinsigamond	21,315,027	21,869,201	554,174	2.6%
7515-0100	Roxbury	10,960,216	11,219,754	259,538	2.4%
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	0	0.0%
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	0	0.0%
7514-0100	Springfield Technical	25,614,244	26,282,741	668,497	2.6%
	Subtotal - Community Colleges	287,648,957	295,922,544	8,273,587	2.9%
	<i>Operational line items</i>	<i>278,543,477</i>	<i>286,855,304</i>	<i>8,311,827</i>	<i>3.0%</i>
	Subtotal - All Campuses	1,069,694,646	1,126,678,587	56,983,941	5.3%
	<i>Operational line items</i>	<i>1,054,621,478</i>	<i>1,112,986,811</i>	<i>58,365,333</i>	<i>5.5%</i>

Acct.	Program	Over FY19 GAA			
		FY19 GAA	FY20 House 1	\$ Chg.	% Chg.
	General Reserves				
1599-4417	Collins Ctr for Public Management	550,000	0	-550,000	-100.0%
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	0	0.0%
1599-7114	UMass Center at Springfield	250,000	0	-250,000	-100.0%
	Subtotal - General Reserves	3,500,000	2,700,000	-800,000	-22.9%
	Grand Total - Including Reserves	1,218,986,287	1,270,610,580	51,624,293	4.2%