

## FY20 Temporary Higher Education Budget

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

**The FY21 temporary budget allocation for each line item is the lesser of 1) the FY20 General Appropriations Act (GAA) amount or 2) the governor's FY21 (House 2) budget proposal number.**

Acct.	Program	FY20 GAA	FY20 Current	FY21 House 2	FY21 Temporary	Over FY20 GAA		Over FY20 Current	Over FY21 House 2
						\$ Chg.	% Chg.		
<b>Central Accounts</b>									
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%	0	0
4000-0020	Nursing and Allied Health Workforce Development	350,000	350,000	0	0	-350,000	-100.0%	-350,000	0
7066-0000	Department of Higher Education	4,937,171	4,937,171	2,436,847	2,436,847	-2,500,324	-50.6%	-2,500,324	0
7066-0009	New England Board of Higher Education	368,250	678,250	368,250	368,250	0	0.0%	-310,000	0
7066-0015	Comm College Workforce Training Grant	1,450,000	2,950,000	0	0	-1,450,000	-100.0%	-2,950,000	0
7066-0016	Foster Care Financial Aid	1,376,000	1,376,000	1,485,000	1,376,000	0	0.0%	0	-109,000
7066-0019	Dual Enrollment Grants	2,000,000	2,000,000	4,250,000	2,000,000	0	0.0%	0	-2,250,000
7066-0021	Fee Waiver Reimbursement	6,511,015	7,732,433	7,710,802	6,511,015	0	0.0%	-1,221,418	-1,199,787
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	2,552,157	2,552,157	0	0.0%	0	0
7066-0040	Bridges to College	500,000	500,000	0	0	-500,000	-100.0%	-500,000	0
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,977	2,002,977	0	0.0%	0	0
7070-0065	Scholarship Reserve	105,600,000	105,600,000	110,016,417	105,600,000	0	0.0%	0	-4,416,417
7070-0066	High Demand Scholarship Program	500,000	1,000,000	1,500,000	500,000	0	0.0%	-500,000	-1,000,000
7077-0023	Tufts Veterinary	5,500,000	5,500,000	5,500,000	5,500,000	0	0.0%	0	0
7518-0120	PACE initiative	200,000	200,000	0	0	-200,000	-100.0%	-200,000	0
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	5,317,214	0	0.0%	0	0
8700-1150	National Guard Tuition and Fee Waivers	7,680,745	16,383,293	10,430,745	7,680,745	0	0.0%	-8,702,548	-2,750,000
<b>Subtotal - Central Accounts</b>		<b>148,345,529</b>	<b>175,629,495</b>	<b>155,070,409</b>	<b>143,345,205</b>	<b>-5,000,324</b>	<b>-3.4%</b>	<b>-32,284,290</b>	<b>-11,725,204</b>
<b>UMass</b>									
7100-0200	University of Massachusetts	558,044,794	560,454,918	566,053,374	558,044,794	0	0.0%	-2,410,124	-8,008,580
7100-0700	UMass Boston Office of Dispute Resolution	1,090,000	1,090,000	0	0	-1,090,000	-100.0%	-1,090,000	0
7100-0801	MA Technology Transfer Center	400,000	400,000	0	0	-400,000	-100.0%	-400,000	0
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	2,000,000	0	0.0%	0	0
<b>Subtotal - UMass</b>		<b>561,534,794</b>	<b>563,944,918</b>	<b>568,053,374</b>	<b>560,044,794</b>	<b>-1,490,000</b>	<b>-0.3%</b>	<b>-3,900,124</b>	<b>-8,008,580</b>
<b>Operational line items</b>		<b>558,044,794</b>	<b>560,454,918</b>	<b>566,053,374</b>	<b>558,044,794</b>	<b>0</b>	<b>0.0%</b>	<b>-2,410,124</b>	<b>-8,008,580</b>
<b>State Universities</b>									
7066-1400	State University Incentive Grants	2,624,536	0	2,734,935	2,624,536	0	0.0%	2,624,536	-110,399
7109-0100	Bridgewater	48,363,765	50,176,535	50,156,535	48,343,765	-20,000	0.0%	-1,832,770	-1,812,770
7110-0100	Fitchburg	31,357,985	33,297,515	32,549,907	30,710,377	-647,608	-2.1%	-2,587,138	-1,839,530
7112-0100	Framingham	31,091,005	32,545,150	32,392,150	30,938,005	-153,000	-0.5%	-1,607,145	-1,454,145
7117-0100	Mass College of Art	19,665,615	20,413,215	20,413,215	19,665,615	0	0.0%	-747,600	-747,600
7118-0100	Massachusetts Maritime Academy	18,335,358	18,974,172	18,974,172	18,335,358	0	0.0%	-638,814	-638,814
7113-0100	Mass College of Liberal Arts	17,495,657	18,354,298	18,174,298	17,315,657	-180,000	-1.0%	-1,038,641	-858,641
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	50,000	50,000	0	0	-50,000	-100.0%	-50,000	0
7114-0100	Salem	47,321,743	50,183,982	49,203,481	46,341,241	-980,502	-2.1%	-3,842,741	-2,862,240
7115-0100	Westfield	29,315,559	30,642,953	30,467,953	29,190,559	-125,000	-0.4%	-1,452,394	-1,277,394

Acct.	Program	FY20 GAA	FY20 Current	FY21 House 2	FY21 Temporary	Over FY20 GAA		Over FY20 Current	Over FY21 House 2
						\$ Chg.	% Chg.		
7116-0100	Worcester	28,374,744	30,321,800	29,621,800	27,924,744	-450,000	-1.6%	-2,397,056	-1,697,056
	<b>Subtotal - State Universities</b>	<b>273,995,967</b>	<b>284,959,621</b>	<b>284,688,446</b>	<b>271,389,857</b>	<b>-2,606,110</b>	<b>-1.0%</b>	<b>-13,569,764</b>	<b>-13,298,589</b>
	<i>Operational line items</i>	<b>271,321,431</b>	<b>284,909,621</b>	<b>281,953,511</b>	<b>268,765,321</b>	<b>-2,556,110</b>	<b>-0.9%</b>	<b>-16,144,300</b>	<b>-13,188,190</b>

Acct.	Program	FY20 GAA	FY20 Current	FY21 House 2	FY21 Temporary	Over FY20 GAA		Over FY20 Current	Over FY21 House 2
						\$ Chg.	% Chg.		
<b>Community Colleges</b>									
7100-4000	Community College Reform	2,862,397	0	2,941,619	2,862,397	0	0.0%	2,862,397	-79,222
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	4,750,000	0	0.0%	0	0
7502-0100	Berkshire	11,556,529	12,032,142	11,987,564	11,410,860	-145,669	-1.3%	-621,282	-576,704
7503-0100	Bristol	22,161,655	23,275,554	23,004,836	21,765,600	-396,055	-1.8%	-1,509,954	-1,239,236
7518-0100	Bunker Hill	27,909,609	28,895,952	29,074,168	27,759,609	-150,000	-0.5%	-1,136,343	-1,314,559
7504-0100	Cape Cod	12,807,962	13,664,283	13,400,931	12,507,663	-300,299	-2.3%	-1,156,620	-893,268
7505-0100	Greenfield	11,134,180	11,553,795	11,568,940	11,038,070	-96,110	-0.9%	-515,725	-530,870
7506-0100	Holyoke	21,422,339	22,442,879	22,310,157	21,035,456	-386,883	-1.8%	-1,407,423	-1,274,701
7507-0100	Mass Bay	16,638,067	17,626,879	17,462,780	16,321,707	-316,360	-1.9%	-1,305,172	-1,141,073
7508-0100	Massasoit	22,366,290	23,524,715	23,170,725	21,772,727	-593,563	-2.7%	-1,751,988	-1,397,998
7516-0100	Middlesex	24,840,828	25,986,547	25,941,380	24,612,609	-228,219	-0.9%	-1,373,938	-1,328,771
7509-0100	Mount Wachusett	15,518,876	16,403,706	15,900,978	15,205,808	-313,068	-2.0%	-1,197,898	-695,170
7509-0101	Brewer Center for Civic Learning	150,000	150,000	0	0	-150,000	-100.0%	-150,000	0
7510-0100	Northern Essex	20,944,234	21,778,828	21,760,477	20,718,670	-225,564	-1.1%	-1,060,158	-1,041,807
7511-0100	North Shore	23,122,174	23,902,186	24,154,641	23,122,174	0	0.0%	-780,012	-1,032,467
7512-0100	Quinsigamond	22,087,112	23,179,951	23,324,945	21,926,632	-160,480	-0.7%	-1,253,319	-1,398,313
7515-0100	Roxbury	11,330,437	11,652,218	11,744,587	11,330,437	0	0.0%	-321,781	-414,150
7515-0120	Reggie Lewis Track & Athletic Center	925,000	925,000	925,000	925,000	0	0.0%	0	0
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	529,843	0	0.0%	0	0
7514-0100	Springfield Technical	26,544,959	27,706,451	27,632,452	26,200,607	-344,352	-1.3%	-1,505,844	-1,431,845
	<b>Subtotal - Community Colleges</b>	<b>299,602,491</b>	<b>309,980,929</b>	<b>311,586,023</b>	<b>295,795,869</b>	<b>-3,806,622</b>	<b>-1.3%</b>	<b>-14,185,060</b>	<b>-15,790,154</b>
	<i>Operational line items</i>	<i>290,385,251</i>	<i>303,626,086</i>	<i>302,439,561</i>	<i>286,728,629</i>	<i>-3,656,622</i>	<i>-1.3%</i>	<i>-16,897,457</i>	<i>-15,710,932</i>
	<b>Subtotal - All Campuses</b>	<b>1,135,133,252</b>	<b>1,158,885,469</b>	<b>1,164,327,843</b>	<b>1,127,230,520</b>	<b>-7,902,732</b>	<b>-0.7%</b>	<b>-31,654,949</b>	<b>-37,097,323</b>
	<i>Operational line items</i>	<i>1,119,751,476</i>	<i>1,148,990,626</i>	<i>1,150,446,446</i>	<i>1,113,538,744</i>	<i>-6,212,732</i>	<i>-0.6%</i>	<i>-35,451,882</i>	<i>-36,907,702</i>
<b>General Reserves</b>									
1599-4417	Collins Ctr for Public Management	250,000	250,000	0	0	-250,000	-100.0%	-250,000	0
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	0	0.0%	0	0
1599-7114	UMass Center at Springfield	250,000	250,000	0	0	-250,000	-100.0%	-250,000	0
	<b>Subtotal - General Reserves</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>-500,000</b>	<b>-15.6%</b>	<b>-500,000</b>	<b>0</b>
	<b>Grand Total - Including Reserves</b>	<b>1,286,678,781</b>	<b>1,337,714,964</b>	<b>1,322,098,252</b>	<b>1,273,275,725</b>	<b>-13,403,056</b>	<b>-1.0%</b>	<b>-64,439,239</b>	<b>-48,822,527</b>