

## FY22 House 1 Higher Education Budget

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

Acct.	Program	FY21 GAA	FY22 House 1	Over FY21 GAA	
				\$ Chg.	%Chg.
<b>Central Accounts</b>					
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	0	0.0%
4000-0020	Nursing and Allied Health Workforce Development	350,000	0	-350,000	-100.0%
7066-0000	Department of Higher Education	5,186,847	2,436,847	-2,750,000	-53.0%
7066-0009	New England Board of Higher Education	368,250	368,250	0	0.0%
7066-0015	Comm College Workforce Training Grant	1,450,000	0	-1,450,000	-100.0%
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	0	0.0%
7066-0019	Dual Enrollment Grants	3,000,000	2,000,000	-1,000,000	-33.3%
7066-0021	Fee Waiver Reimbursement	7,294,911	7,294,911	0	0.0%
7066-0025	Performance Management Set-Aside	2,552,157	2,552,157	0	0.0%
7066-0040	Bridges to College	500,000	0	-500,000	-100.0%
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	0	0.0%
7070-0065	Scholarship Reserve	120,000,000	116,300,000	-3,700,000	-3.1%
7070-0066	High Demand Scholarship Program	1,500,000	1,500,000	0	0.0%
7077-0023	Tufts Veterinary	5,500,000	5,500,000	0	0.0%
7518-0120	PACE initiative	300,000	0	-300,000	-100.0%
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	0	0.0%
8700-1150	National Guard Tuition and Fee Waivers	10,430,745	10,430,745	0	0.0%
<b>Subtotal - Central Accounts</b>		<b>168,738,101</b>	<b>158,688,101</b>	<b>-10,050,000</b>	<b>-6.0%</b>
<b>UMass</b>					
7100-0200	University of Massachusetts	560,454,919	560,454,919	0	0.0%
7100-0700	UMass Boston Office of Dispute Resolution	2,700,000	1,090,000	-1,610,000	-59.6%
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%
<b>Subtotal - UMass</b>		<b>565,554,919</b>	<b>563,544,919</b>	<b>-2,010,000</b>	<b>-0.4%</b>
<b>Operational line items</b>		<b>560,454,919</b>	<b>560,454,919</b>	<b>0</b>	<b>0.0%</b>

Acct.	Program	Over FY21 GAA			
		FY21 GAA	FY22 House 1	\$ Chg.	% Chg.
<b>State Universities</b>					
7066-1400	State University Incentive Grants	5,469,870	0	-5,469,870	-100.0%
7109-0100	Bridgewater	51,121,209	50,156,535	-964,674	-1.9%
7110-0100	Fitchburg	32,549,907	32,549,907	0	0.0%
7112-0100	Framingham	32,392,150	32,392,150	0	0.0%
7117-0100	Mass College of Art	20,413,215	20,413,215	0	0.0%
7118-0100	Massachusetts Maritime Academy	18,974,172	18,974,172	0	0.0%
7113-0100	Mass College of Liberal Arts	18,174,298	18,174,298	0	0.0%
7114-0100	Salem	49,203,480	49,203,480	0	0.0%
7115-0100	Westfield	30,867,952	30,467,953	-399,999	-1.3%
7116-0100	Worcester	30,021,800	29,621,801	-399,999	-1.3%
	<b>Subtotal - State Universities</b>	<b>289,188,053</b>	<b>281,953,511</b>	<b>-7,234,542</b>	<b>-2.5%</b>
	<b>Operational line items</b>	<b>283,718,183</b>	<b>281,953,511</b>	<b>-1,764,672</b>	<b>-0.6%</b>
<b>Community Colleges</b>					
7100-4000	Community College Reform	5,883,238	0	-5,883,238	-100.0%
7066-0036	STEM Starter Academy	4,750,000	4,750,000	0	0.0%
7502-0100	Berkshire	11,987,564	11,987,564	0	0.0%
7503-0100	Bristol	23,454,606	23,004,836	-449,770	-1.9%
7518-0100	Bunker Hill	29,474,168	29,074,168	-400,000	-1.4%
7504-0100	Cape Cod	13,400,931	13,400,931	0	0.0%
7505-0100	Greenfield	11,568,940	11,568,940	0	0.0%
7506-0100	Holyoke	22,310,157	22,310,157	0	0.0%
7507-0100	Mass Bay	17,462,781	17,462,781	0	0.0%
7508-0100	Massasoit	23,470,725	23,170,725	-300,000	-1.3%
7516-0100	Middlesex	25,941,380	25,941,380	0	0.0%
7509-0100	Mount Wachusett	15,900,978	15,900,978	0	0.0%
7509-0101	Brewer Center for Civic Learning	150,000	0	-150,000	-100.0%
7510-0100	Northern Essex	21,760,476	21,760,476	0	0.0%
7511-0100	North Shore	24,154,641	24,154,641	0	0.0%
7512-0100	Quinsigamond	23,674,945	23,324,945	-350,000	-1.5%
7515-0100	Roxbury	11,894,587	11,744,587	-150,000	-1.3%
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	27,632,453	27,632,453	0	0.0%
	<b>Subtotal - Community Colleges</b>	<b>316,327,413</b>	<b>308,644,405</b>	<b>-7,683,008</b>	<b>-2.4%</b>
	<b>Operational line items</b>	<b>304,089,332</b>	<b>302,439,562</b>	<b>-1,649,770</b>	<b>-0.5%</b>
	<b>Subtotal - All Campuses</b>	<b>1,171,070,385</b>	<b>1,154,142,835</b>	<b>-16,927,550</b>	<b>-1.4%</b>
	<b>Operational line items</b>	<b>1,148,262,434</b>	<b>1,144,847,992</b>	<b>-3,414,442</b>	<b>-0.3%</b>

Acct.	Program	FY21 GAA	FY22 House 1	Over FY21 GAA	
				\$ Chg.	% Chg.
<b>General Reserves</b>					
1599-4417	Collins Ctr for Public Management	250,000	0	-250,000	-100.0%
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	0	0.0%
<b>Subtotal - General Reserves</b>		<b>2,950,000</b>	<b>2,700,000</b>	<b>-250,000</b>	<b>-8.5%</b>
<b>Grand Total - Including Reserves</b>		<b>1,342,758,486</b>	<b>1,315,530,936</b>	<b>-27,227,550</b>	<b>-2.0%</b>