

FY22 Formula with FY22 GAA Total Available

Massachusetts Department of Higher Education - Community College Performance-Based Funding System												
Stage One: Set Funding Allocations				All Cells in YELLOW represent editable values						New Funding Allocations FY22		
Allocate new money directly to Performance?		No		Community College	FY22 GAA Total Available	New Funding Level - With 1.5% Stop Loss and 2.5% stop gain						
Total State and Local Appropriations		\$314,937,504				Total Allocation After Stop Loss Adjustment	Difference \$ (+/-) between Stop Loss and FY21 GAA	Percentage Difference in Funding from FY22				
Base Funding Allocation		30%	Amount Allocated: \$62,612,810									
Performance Funding Allocation		70%	Amount Allocated: \$146,096,557	Berkshire	\$ 12,377,077	\$ 12,635,637	\$ 258,560	2.09%	2.38%			
Ancillary Budget Amount			Amount Allocated: \$6,271,863	Bristol	\$ 24,649,517	\$ 25,184,546	\$ 535,029	2.17%	1.60%			
Stage Two: Define Weight and Multiplier Values for Performance Allocations				Bunker Hill	\$ 30,759,026	\$ 31,424,556	\$ 665,530	2.16%	2.02%			
Set One: College Enrollment Variables		Set Two: College Completion Weights		Set Three: Alignment Multipliers		Cape Cod	\$ 13,936,494	\$ 14,197,068	\$ 260,574	1.87%		
Liberal Arts	1.0	Certificate Completion Weight	10%	(Multipliers to place additional premiums on targeted outcomes)		Greenfield	\$ 11,920,787	\$ 12,204,218	\$ 283,431	2.38%		
Physical, Bio, Social Science	1.5	Associate Completion Weight	15%	At-Risk Multiplier: Pell	2.00	Holyoke	\$ 23,207,079	\$ 23,583,116	\$ 376,037	1.62%		
Math and Computer Science	2.0	Transfers Above 24 SCH Weight	5%	Priority Certificate Multiplier	1.30	Massachusetts Bay	\$ 18,136,472	\$ 18,515,172	\$ 378,700	2.09%		
Visual & Performing Arts	1.5	30 Credits Hours Weight	5%	Priority Associate Multiplier	1.30	Massasoit	\$ 24,474,243	\$ 24,912,918	\$ 438,675	1.79%		
Pre-Education	1.5	Completions: English Weight	7%	Set Four: Model Override Variables		Middlesex	\$ 26,833,284	\$ 27,350,314	\$ 517,030	1.93%		
Engineering / Architecture	2.0	Completions: Math Weight	8%	(Variables designed to phase in results; decisions in these variables are applied after performance calculations.)		Mount Wachusett	\$ 16,717,137	\$ 17,082,904	\$ 365,767	2.19%		
Developmental Education	1.5	Awards per 100 FTE	5%	Define Stop-Loss / Alt. Minimum		North Shore	\$ 24,600,186	\$ 25,067,944	\$ 467,758	1.90%		
Trades	2.5	ATD Success Rate (3 Year Average)	45%	1.5%		Northern Essex	\$ 22,385,471	\$ 22,806,553	\$ 421,082	1.88%		
Technologies	2.0	All weight percentages must equal 100%	100%	Define Stop-Gain / Alt. Maximum		Quinsigamond	\$ 24,375,528	\$ 24,955,197	\$ 579,669	2.38%		
Health/Allied Health	2.0			2.5%		Roxbury	\$ 12,164,754	\$ 12,434,943	\$ 270,189	2.22%		
Business	1.0			Optional: Cost of Operation Subsidy		Springfield Technical	\$ 28,400,449	\$ 28,854,280	\$ 453,831	1.60%		
Services	1.5			SYSTEM TOTAL		\$314,937,504	\$ 321,209,367	\$ 6,271,863	1.99%			
Non-Credit Workforce Development	1.0			\$7,500,000								