



Massachusetts Board of Higher Education

FY21 Budget Recommendation

December 2019

Massachusetts Board of Higher Education
FY21 Budget Recommendations

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Introductory Statement by the Board of Higher Education on Strategic Funding for Massachusetts Higher Education

Under Massachusetts General Law Chapter 15A, section 15B, it is the responsibility of the Board of Higher Education (the Board or BHE) to submit to the Secretary of Education a budget request for the upcoming fiscal year. The BHE's enabling legislation also requires the BHE to analyze the present and future goals, needs and requirements of public higher education in the Commonwealth (M.G.L. c. 15A, § 9(c)); to coordinate activities among the public institutions of higher education and engage in advocacy on their behalf (M.G.L. c. 15A, § 5); and to assess and comment, through the annual budget process, on the overall level of funding for the system of public higher education (M.G.L. c. 15A, § 15B). Consistent with the Board's annual budgetary duty, and also in accordance with the Board's responsibility for policy direction and strategic planning for the system of public higher education, the budget recommendation for FY21 is prefaced by this Statement from the Board that reflects our views, values, and preliminary discussions concerning the immediate and longer term strategic considerations for the state's fiscal commitments to public higher education.

It is the stated overarching priority of this Board to prioritize Equity in all dimensions of our work to ensure that the opportunities and benefits of higher education accrue more broadly and particularly to traditionally underrepresented and underserved individuals. Therefore, we hereby submit this annual budget recommendation to the Secretary which includes specific proposals to provide ongoing support for critical commitments as well as proposed increases in funding for cost objectives that align with the Board's Equity priority. However, we recognize that the work of closing opportunity and achievement gaps will require a multi-year effort that includes incremental and strategically focused investments that will address disparities in how Massachusetts students are provided access and opportunity to post-secondary opportunities and pathways to degree completion and post-education success.

Unmet Need and Financial Aid – It's Time to Act

To address the affordability of higher education as a barrier to access and opportunity, our primary focus has been to develop strategies to address the unmet need for the financial costs of public higher education. Beginning in FY18, the Board recommended \$7.1M in additional funding for MassGrant Plus, a last dollar aid program that covers the direct costs of a Community College degree (tuition, fees, and a stipend for books and supplies) that remains unfunded after accounting for Expected Family Contribution (EFC) and non-loan public aid from federal, state and institutional sources. The Governor and the legislature recognized this as an

important first step in addressing unmet need for thousands of Community College students, and the budget recommendation for FY21 includes sustained funding for this program.

However, DHE has estimated that there are 14,790 undergraduate, full-time, Pell-eligible students attending state universities and the University of Massachusetts (7,100 and 7,700 respectively) who have Unmet Need that totals approximately \$36 million. This is to say that, even after record new financial commitments to support greater K12 success among our most disadvantaged students and communities through the recently passed Student Opportunity Act, many of those same students will be told, should they be admitted to a state university or the University of Massachusetts, that the direct costs (not counting costs of living or housing) to attend college could be well out of their reach. Furthermore, DHE data show that over 20 percent of African American and Latinx community college students with unmet need are registered for fewer than 12 credits per year, and the average age of these students is 28. Such adult students often have other financial and time commitments that prevent them from registering for more courses at a time. The cost of covering these students' unmet need is estimated at \$3.6 million.

We feel that this must be addressed as fully and quickly as possible. Because we choose to use this prefatory statement to the FY21 budget narrative as our vehicle for conveying our policy and strategy beliefs, we are committed to building a long-term funding strategy to support Massachusetts students' college success, especially as seen through an equity lens. Our budget recommendation for the upcoming fiscal year includes an increase of \$10 million in financial aid to begin to address the unmet need for tuition and fees for certain Pell-eligible students attending the Commonwealth's state universities. Over the course of the next several fiscal years, we are committed to seeking incremental funding to fully address this urgent need and eliminate cost as a barrier to access, opportunity, and success.

Strategic Plan for Funding for Higher Education in Massachusetts

The BHE believes we must proceed to develop, in dialogue with various stakeholders, a more comprehensive strategy for how Massachusetts could and should proceed over the years ahead to fund public higher education. Such an endeavor will have to balance numerous considerations.

Our highest priority will be to develop and advance ideas that aim to ensure that the critical benefits of high-quality postsecondary opportunities are affordably available to our residents. With our Equity Priority, we will be especially focused on the barriers that may prevent so many of our most disadvantaged students from completing (or even attending) college.

We will want to assess multiple dimensions of this challenge. For one, we must pair any proposal to invest more public resources with approaches aimed at ensuring stronger student outcomes and more effective cost control. In addition, we have to focus on strategies that support the needs of non-traditional students, particularly those who are older, have jobs, families and may only be able to attend part-time. In sum, we must review our funding models and our delivery options to ensure they work well for students of all types.

We must also embrace innovation and our funding should be aligned accordingly. We have become an emerging leader in Early College high schools, a novel structure to bring college to students which has impressive, randomized controlled evidence from elsewhere in the country that such models can result in as much as doubling the college success rates among students from low-income families. Massachusetts is also host to some of the most exciting efforts in technology-enabled higher education modalities and we must continue to be open to supporting new and innovative pedagogies.

All of this must be considered in context. Over time, Massachusetts's support for higher education has slipped – cuts imposed more than a decade ago still resonate today. Our system is old-fashioned compared to many states with most of the money “block granted” to individual institutions rather than following the student or providing incentives and rewards for performance. When compared to our nation-leading approach on K12, we have a lot to do to ensure our postsecondary funding matches our values and our creativity. Therefore, we commit, as the BHE and DHE, to advance a strategic framework and will develop a range of proposals during calendar year 2020 that aligns with our values and vision for the future of higher education in Massachusetts.

The budget recommendation for FY21 is a first step in this direction in that it builds upon investments and commitments from FY20 that are aimed at promoting more equitable access, affordability, opportunity, and success for all students. The additional funding recommended for Student Financial Aid and Early College will contribute significantly to increasing access to post-secondary opportunities by making college more affordable and supporting college to career pathways. The proposed investments in Formula Funding and the Performance Management Set Aside will provide necessary foundational supports for student success and align our investments in public higher education with updated measures for performance and accountability.

Other increases over FY20 are necessary to provide essential funding for adequate staffing levels at the DHE, as well as the non-discretionary costs of the employer contributions for dental coverage and financial assistance for DCF foster and adopted individuals. In total, the FY21 request for the DHE line-items, not including the campus appropriations, represents an increase of \$25.6 million over FY20.

Lastly, the FY21 budget recommendation for the State Universities and Community Colleges includes the unfunded salary increases and related tax and fringe costs for the recently

negotiated APA, MSCA, AFSCME, and MCCC contracts. Full funding of collective bargaining costs for both the state universities and community colleges is critical to maintaining affordability for our students as any unfunded costs are passed onto them in the form of higher tuition and fees.

Administration

DHE Administration (7066-0000)	FY21 Request:	\$5,141,911
	FY20 Budget:	\$4,937,171

This line-item is the Department of Higher Education’s main administrative account. In addition to providing for cost of living salary adjustments for DHE staff, this line item includes continued funding of \$1M for State University internships, as well as \$1.6M for the TRAIN grant program for Community Colleges.

College Health and Welfare Account (7520-0424)	FY21 Request:	\$6,529,017
	FY20 Budget:	\$5,317,214

Funding in this account supports the employer contribution for dental benefits for union and non-union employees at the community colleges and state universities. The budget reflects mandatory contributions based on currently negotiated contracts and projected FTE levels. The DHE recommends full funding to support the total projected costs for all covered employees.

Financial Aid

Massachusetts State Scholarship (7070-0065)	FY21 Request:	\$115,600,000
	FY20 Budget:	\$105,600,000

As stated in the introduction, the DHE is proposing an increase of \$10 million to support increased funding for need-based financial assistance to Pell eligible students attending the state universities. This increase would enable the incremental expansion of the MassGrant Plus program and will

help address the unmet need for these students' direct costs, including tuition, fees, books and supplies after accounting for all non-loan public aid and expected family contribution. The proposed increase for FY21 is a step toward addressing this growing affordability gap and will increase access and opportunity for up to 4,000 additional students who cannot currently afford the cost of a 4-year degree. However, as stated in the introductory statement, the BHE is committed to a long-term funding strategy that will fully address unmet need so that all Massachusetts students will have the financial ability to attend and complete college.

Foster Child Grant (7066-0016)	FY21 Request:	\$1,485,000
	FY20 Budget:	\$1,376,000

The Foster Child Grant program provides last dollar grant assistance to identified students in foster care programs overseen by the Department of Children and Families (DCF) to support their educational costs at participating public higher education institutions. The recommended increase in funding will support the projected student need for FY21 based upon enrollment, utilization, and cost.

Foster and Adopted Child Fee Waiver (7066-0021)	FY21 Request:	\$7,710,802
	FY20 Budget:	\$6,511,015

The Foster Care and Adopted Fee Aid Waiver program provides up to 100% resident tuition and fee assistance at participating public higher education institutions to students under the age of 24 who were previously in the custody of the Department of Children and Families (DCF) or had been adopted by a Massachusetts state employee or eligible state resident. The recommended increase in funding will fully fund the projected demand for the program in FY21.

High Demand Scholarships (7070-0066)	FY21 Request:	\$500,000
	FY20 Budget:	\$500,000

This line-item supports scholarships to students at the community colleges, state universities and UMass who are pursuing a program that is deemed a high demand profession, such as those in STEM and health care fields. The DHE is requesting that funding for this targeted scholarship program be level-funded for FY21.

Pathways to College and Employment

STEM Starter Academies (7066-0036)	FY21 Request:	\$4,750,000
	FY20 Budget:	\$4,750,000

The Massachusetts STEM Starter Academy was initiated in the FY2014 GAA to support campus programs designed to engage, recruit, retain and graduate significantly more students in STEM fields, particularly underrepresented groups in economically challenged communities. In addition, campus programs will be aligned with competency expectations of employers and will allow students to pursue employment and progress to higher levels of education as appropriate to their needs and interests. The DHE is recommending a continuation of the FY20 funding level of \$4.75 million in FY21.

Commonwealth Dual Enrollment Program (7066-0019)	FY21 Request:	\$4,250,000
	FY20 Budget:	\$2,000,000

The Commonwealth Dual Enrollment Program (CDEP) provides opportunities for Massachusetts high school students to take free or reduced-cost college-level courses and earn credit simultaneously toward high school completion and their future college degrees. Notably, funding in this account also enables participating campuses to expand early college experiences for low-income students, first generation students, and students interested in high-demand, STEM-related disciplines. With the growing demand in designated Early College programs as well as new applications in FY20, the projected need for the increased cost of instruction is estimated to be \$2.25M in order to keep the program cost free to participating high school students.

Bridges to College (7066-0040)	FY21 Request:	\$500,000
	FY20 Budget:	\$500,000

The Bridges to College initiative, piloted in FY14, provides funding to qualified adult basic education providers for services to low-income and entry level workers. The DHE has been involved in both the planning and implementation of this program and recommends funding for the program be maintained at \$500,000 for FY21.

Inclusive Concurrent Enrollment Program (7066-9600)	FY21 Request:	\$2,002,977
	FY20 Budget:	\$2,002,977

Funded by the Commonwealth since 2008, the Massachusetts Inclusive Concurrent Enrollment Initiative supports public high school students with intellectual disabilities, ages 18- 22, who have not passed MCAS by providing the opportunity for them to participate in inclusive college courses (credit or non-credit) and increase their school and work success. DHE supports 13 partnerships between colleges and universities and area public schools to help participating students develop academic, social, and functional skills and to participate in career planning, vocational skill-building activities, and community-based integrated competitive employment opportunities. MAICEI is a nationally recognized model that was transferred to the DHE in 2017. Level funding is recommended for FY21

Community College Workforce Grants (7066-0015)	FY21 Request:	\$1,450,000
	FY20 Budget:	\$1,450,000

Community College Workforce Development Grants were created to develop public, community college-based training opportunities in order to promote workforce development, minimize the shortage of skilled workers, and raise economic opportunity through a matching incentive grant program. Each community college that is eligible for grant awards in a fiscal year has received no less than \$50,000 each year since the program was established. These dollars are used to ensure that each college has a full-time program administrator for workforce development activities focused on local employers. Level funding is recommended for this account in FY21.

Performance and Accountability

Performance Management Set Aside (7066-0025)	FY21 Request:	\$5,000,000
	FY20 Budget:	\$2,552,157

The Performance Management Set Aside (“Higher Education Innovation Fund”) is the primary funding mechanism for promoting best practices, innovative strategies, and cross-system collaboration to support student success and other system-wide goals. It was funded at \$2.55 million in FY20, down nearly \$5 million from its peak of \$7.5 million in FY14. For FY21, the Department is seeking an increase of \$2.45 million for a total of \$5 million which would build

upon investments in several promising practices, such as competency-based education; developmental education reform, including co-requisite remediation at scale; credit for prior learning; open educational resources; and “100 Males to College”. The DHE is also recommending funding for the continued implementation of Tableau at scale to facilitate data-informed decision-making and more advanced use of data analytics and visualization tools system-wide to drive performance and accountability.

SU and CC Formula Funding

FY21 Request:	\$13,717,333
FY20 Budget:	\$5,486,933

The DHE is recommending an increase in the Formula Funding accounts of approximately 2.5% of base appropriations. Formula Funding was first introduced in FY13 and combines foundational supports as well as allocations based upon prior year performance. At their peak, these accounts were funded at \$20 million and \$8 million for the Community Colleges and State Universities respectively. Consistent with the approach taken in FY19, the DHE intends to allocate the formula funding in FY20 proportionately to each campus based upon their respective line item appropriations from the prior year. The rationale for this is that at 1% of base appropriations, funding in the formula accounts is too low to activate the performance-based portion of the formulas. Consequently, for FY21 the DHE is recommending an amount that will provide adequate funding to incentivize performance and invest in foundational supports to improve educational outcomes for all students and address the most significant disparities that prevent students from earning a post-secondary credential. Such investments would include, but not be limited to: academic advising to support student planning; transfer advising to identify pathways available to students to earn baccalaureate degrees; career services to help students explore different industries; connections to internships; access to resources to address basic needs; early warning indicators to monitor student progress; and advising to assess opportunities for students to receive credit for prior learning. The goal of combining both adequate foundational supports with performance-based funding is to ensure that campuses have the tools they need to achieve statewide objectives and outcomes. As stated in the introduction, the BHE and the DHE are recommending a review and revision to the funding formulas so that they reflect not only the foundational resources needed to achieve desired outcomes, but that the outcome-based portions of the formulas are more closely aligned with the DHE’s revised performance indicators.

Miscellaneous

New England Board of Higher Education (7066-0009) FY21 Request: \$368,250
FY20 Budget: \$368,250

The New England Board of Higher Education (NEBHE) is a consortium of New England higher education executive offices that promotes regional cooperation, programs that encourage the efficient use and sharing of educational resources, and best practices to assist the states in implementing important regional policies. The DHE is recommending level-funding for FY21.

Tufts Veterinary School (7077-0023) FY21 Request: \$5,500,000
FY20 Budget: \$5,500,000

The Commonwealth has made a long-term commitment to Tufts to support the Veterinary School in Grafton. In return for this subsidy, Tufts provides reduced tuition for Massachusetts residents and undertakes bioterrorism research for the Commonwealth. The DHE is recommending level-funding for FY21.

FY21 Budget Recommendation: Community Colleges and State Universities

See Appendix B for an individual campus summary of state appropriation levels

Community Colleges (excluding formula funding)	FY21 Request:	\$307,621,187
	FY20 Budget:	\$293,686,944

In FY21, the DHE recommends increasing the Community College line items by the value of the incremental salary costs and related tax and fringe associated with the AFSCME and MCCC collective bargaining contracts, as well as the employer contribution for the paid family medical leave act.

State Universities (excluding formula funding)	FY21 Request:	\$284,662,751
	FY20 Budget:	\$274,143,409

In FY21 the DHE recommends increasing the State University line items by the value of the incremental salary costs and related tax and fringe associated with the APA, MSCA, and AFSCME collective bargaining contracts, as well as the employer contribution for the paid family medical leave act.

Board of Higher Education FY2021 Budget Recommendation:				
Program Area	FY19 Budget	FY20 Budget	FY21 BHE Recommendation	Variance FY21 BHE - FY20 Budget
Administration				
DHE Administration	\$ 4,773,328	\$ 4,937,171	\$ 5,141,911	\$ 204,740
College Health and Welfare Fund (Dental)	\$ 5,317,214	\$ 5,317,214	\$ 6,529,017	\$ 1,211,803
Subtotal:	\$ 10,090,542	\$ 10,254,385	\$ 11,670,928	\$ 1,416,543
Financial Aid				
Massachusetts State Scholarship	\$ 103,386,798	\$ 105,600,000	\$ 115,600,000	\$ 10,000,000
Foster and Adopted Child Fee Waiver	\$ 6,177,319	\$ 6,511,015	\$ 7,710,802	\$ 1,199,787
Foster Child Grant	\$ 1,299,000	\$ 1,376,000	\$ 1,485,000	\$ 109,000
High Demand Scholarships	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Subtotal:	\$ 111,363,117	\$ 113,987,015	\$ 125,295,802	\$ 11,308,787
Pathways to College and Employment				
STEM Starter Academies	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ -
Inclusive Concurrent Enrollment	\$ 1,700,000	\$ 2,002,977	\$ 2,002,977	\$ -
Commonwealth Dual Enrollment Program	\$ 2,000,000	\$ 2,000,000	\$ 4,250,000	\$ 2,250,000
Bridges to College	\$ 635,000	\$ 500,000	\$ 500,000	\$ -
Community College Workforce Grants	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -
Subtotal:	\$ 10,535,000	\$ 10,702,977	\$ 12,952,977	\$ 2,250,000
Performance and Accountability				
Performance Management Set Aside	\$ 2,550,000	\$ 2,552,157	\$ 5,000,000	\$ 2,447,843
State University Formula Funding	\$ 2,502,688	\$ 2,624,536	\$ 6,561,340	\$ 3,936,804
Community College Formula Funding	\$ 2,750,637	\$ 2,862,397	\$ 7,155,993	\$ 4,293,596
PACE	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Subtotal:	\$ 8,003,325	\$ 8,239,090	\$ 18,917,333	\$ 10,678,243
Miscellaneous				
New England Board of Higher Education	\$ 368,250	\$ 368,250	\$ 368,250	\$ -
Tufts Veterinary School	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ -
Subtotal:	\$ 5,868,250	\$ 5,868,250	\$ 5,868,250	\$ -
DHE Line-item Total	\$ 145,860,234	\$ 149,051,717	\$ 174,705,290	\$ 25,653,573
Community Colleges and State Universities				
Community Colleges	\$ 283,689,040	\$ 293,686,944	\$ 307,621,187	\$ 13,934,243
State Universities	\$ 260,025,875	\$ 274,143,409	\$ 284,662,751	\$ 10,519,342
Subtotal:	\$ 543,714,915	\$ 567,830,353	\$ 592,283,938	\$ 24,453,585
Board of Higher Education Total	\$ 689,575,149	\$ 716,882,070	\$ 766,989,228	\$ 50,107,158

**FY2021 Budget Recommendation:
Massachusetts Community Colleges and State Universities**

Line-Item	Community College Campus	FY2018	FY2019	FY2020	FY20 PFML Reserve Draw	FY20 CBA Supp Funding (MCCC & AFSCME)	FY21 CBA Funding (MCCC)	Estimated FY20 Formula Funding in FY21 Base	FY2021
		FY18 Total Available	FY19 Total Available	FY20 Total Available					FY21 BHE Budget Request
7502-0100	Berkshire Community College	\$ 10,978,177	\$ 11,298,447	\$ 11,688,698	\$ 32,533	\$ 196,275	\$ 101,092	\$ 114,000	\$ 12,132,598
7503-0100	Bristol Community College	\$ 20,940,813	\$ 21,507,763	\$ 22,556,710	\$ 62,670	\$ 437,506	\$ 225,337	\$ 217,011	\$ 23,499,234
7504-0100	Cape Cod Community College	\$ 12,311,578	\$ 12,649,423	\$ 13,133,518	\$ 36,314	\$ 265,891	\$ 136,947	\$ 127,632	\$ 13,700,302
7505-0100	Greenfield Community College	\$ 10,537,985	\$ 10,740,538	\$ 11,197,290	\$ 31,241	\$ 216,008	\$ 111,255	\$ 108,371	\$ 11,664,165
7506-0100	Holyoke Community College	\$ 20,208,907	\$ 20,867,593	\$ 21,677,699	\$ 60,686	\$ 493,469	\$ 254,161	\$ 210,552	\$ 22,696,567
7507-0100	Massachusetts Bay Community College	\$ 16,118,987	\$ 16,591,740	\$ 17,115,277	\$ 47,659	\$ 295,626	\$ 152,262	\$ 167,409	\$ 17,778,233
7508-0100	Massasoit Community College	\$ 21,174,138	\$ 21,887,604	\$ 22,774,853	\$ 63,613	\$ 465,145	\$ 239,573	\$ 220,844	\$ 23,764,028
7509-0100	Mt. Wachusett Community College	\$ 14,710,111	\$ 15,084,421	\$ 15,946,944	\$ 43,415	\$ 311,309	\$ 160,340	\$ 152,200	\$ 16,614,208
7510-0100	Northern Essex Community College	\$ 19,725,822	\$ 20,288,244	\$ 21,111,643	\$ 58,889	\$ 402,315	\$ 207,212	\$ 204,707	\$ 21,984,766
7511-0100	North Shore Community College	\$ 21,618,575	\$ 22,277,516	\$ 23,122,174	\$ 64,632	\$ 490,157	\$ 252,455	\$ 224,778	\$ 24,154,196
7512-0100	Quinsigamond Community College	\$ 20,772,130	\$ 21,535,184	\$ 22,307,269	\$ 62,680	\$ 593,096	\$ 305,474	\$ 217,288	\$ 23,485,807
7514-0100	Springfield Technical Community College	\$ 25,262,046	\$ 26,032,147	\$ 26,842,839	\$ 74,912	\$ 524,909	\$ 270,354	\$ 262,662	\$ 27,975,676
7515-0100	Roxbury Community College	\$ 11,523,766	\$ 11,885,216	\$ 12,255,437	\$ 31,506	\$ 179,340	\$ 92,369	\$ 119,921	\$ 12,678,573
7516-0100	Middlesex Community College	\$ 23,462,816	\$ 24,174,952	\$ 25,121,984	\$ 69,997	\$ 549,563	\$ 283,052	\$ 243,923	\$ 26,268,519
7518-0100	Bunker Hill Community College	\$ 25,947,933	\$ 26,868,252	\$ 27,909,609	\$ 78,138	\$ 637,252	\$ 328,216	\$ 271,099	\$ 29,224,314
	Community College Total:	\$ 275,293,784	\$ 283,689,040	\$ 294,761,944	\$ 818,885	\$ 6,057,862	\$ 3,120,099	\$ 2,862,397	\$ 307,621,187
Line-Item	State University Campus	FY2018	FY2019	FY2020	FY20 PFML Reserve Draw	FY20 CBA Supp Funding (AFSCME, APA, MSCA)	FY21 CBA Funding	Estimated FY20 Formula Funding in FY21 Base	FY2021
		FY18 Total Available	FY19 Total Available	FY20 Total Available					FY21 BHE Budget Request
7109-0100	Bridgewater State University	\$ 44,027,968	\$ 45,569,315	\$ 48,394,114	\$ 135,864	\$ 1,185,451	\$ -	\$ 459,948	\$ 50,175,377
7110-0100	Fitchburg State University	\$ 29,400,775	\$ 30,430,027	\$ 32,009,925	\$ 90,153	\$ 889,792	\$ -	\$ 307,141	\$ 33,297,011
7112-0100	Framingham State University	\$ 28,113,495	\$ 29,890,701	\$ 31,341,005	\$ 88,135	\$ 821,580	\$ -	\$ 301,698	\$ 32,552,418
7113-0100	Massachusetts College of Liberal Arts	\$ 16,319,534	\$ 16,813,607	\$ 17,695,143	\$ 49,692	\$ 438,547	\$ -	\$ 169,706	\$ 18,353,088
7114-0100	Salem State University	\$ 44,444,281	\$ 46,000,203	\$ 48,263,307	\$ 135,869	\$ 1,319,338	\$ -	\$ 464,297	\$ 50,182,811
7115-0100	Westfield State University	\$ 27,094,027	\$ 28,117,028	\$ 29,515,559	\$ 82,966	\$ 760,805	\$ -	\$ 283,795	\$ 30,643,125
7116-0100	Worcester State University	\$ 26,632,372	\$ 27,564,727	\$ 28,923,383	\$ 81,417	\$ 788,078	\$ -	\$ 278,221	\$ 30,071,099
7117-0100	Massachusetts College of Art and Design	\$ 18,078,201	\$ 18,711,090	\$ 19,665,615	\$ 55,268	\$ 502,998	\$ -	\$ 188,858	\$ 20,412,739
7118-0100	Massachusetts Maritime Academy	\$ 16,358,059	\$ 16,929,177	\$ 18,335,358	\$ 51,390	\$ 417,463	\$ -	\$ 170,872	\$ 18,975,083
	State University Total:	\$ 250,468,712	\$ 260,025,875	\$ 274,143,409	\$ 770,754	\$ 7,124,052	\$ -	\$ 2,624,536	\$ 284,662,751
Community College and State University Totals:		\$ 525,762,496	\$ 543,714,915	\$ 568,905,353	\$ 1,589,639	\$ 13,181,914	\$ 3,120,099	\$ 5,486,933	\$ 592,283,937