

FY18 House Ways and Means Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state

Acct.	Program	FY17 GAA - Remitted Tuition	FY18 House 1 - Remitted Tuition	FY18 House WM - Remitted Tuition	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
Central Accounts							
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	0	-1,500,000	-1,500,000	-100.0%
7066-0000	Department of Higher Education	3,041,274	1,836,684	2,836,684	1,000,000	-204,590	-6.7%
7066-0009	New England Board of Higher Education	183,250	181,417	181,417	0	-1,833	-1.0%
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	1,075,299	0	0	0.0%
7066-0019	Dual Enrollment Grants	1,050,000	0	750,000	750,000	-300,000	-28.6%
7066-0020	Nursing and Allied Health Initiative	200,000	0	0	0	-200,000	-100.0%
7066-0021	Fee Waiver Reimbursement	4,530,949	4,530,949	4,530,949	0	0	0.0%
7066-0025	Performance Management Set-Aside	2,750,000	2,756,538	2,750,000	-6,538	0	0.0%
7066-0040	Bridges to College	250,000	0	0	0	-250,000	-100.0%
7066-1221	Community College Workforce Grant Advisory	750,000	0	0	0	-750,000	-100.0%
7066-9600	Inclusive Concurrent Enrollment	0	1,143,979	1,143,979	0	1,143,979	
7070-0065	Scholarship Reserve	95,632,559	95,599,324	96,599,324	1,000,000	966,765	1.0%
7070-0066	High Demand Scholarship Program	500,000	500,000	500,000	0	0	0.0%
7077-0023	Tufts Veterinary	5,000,000	5,000,000	5,000,000	0	0	0.0%
7520-0424	Colleges Health & Welfare	5,481,664	5,481,664	5,481,664	0	0	0.0%
8700-1150	National Guard Tuition and Fee Waivers	3,750,000	7,719,222	3,750,000	-3,969,222	0	0.0%
	Subtotal - Central Accounts	125,694,995	127,325,076	124,599,316	-2,725,760	-1,095,679	-0.9%
UMass							
7100-0200	University of Massachusetts	508,292,447	513,375,371	513,375,371	0	5,082,924	1.0%
7100-0700	UMass Boston Office of Dispute Resolution	750,000	0	550,000	550,000	-200,000	-26.7%
7100-0801	MA Technology Transfer Center	200,000	0	0	0	-200,000	-100.0%
7100-0900	UMass Medical School Medical Research	250,000	0	250,000	250,000	0	0.0%
7100-0901	Innovation Voucher Program Fund	0	0	2,000,000	2,000,000	2,000,000	
O-HSCTF	Haverhill Satellite Center Trust Fund	2,500,000	0	0	0	-2,500,000	-100.0%
	Subtotal - UMass	511,992,447	513,375,371	516,175,371	2,800,000	4,182,924	0.8%
	Operational line items	508,292,447	513,375,371	513,375,371	0	5,082,924	1.0%
State Universities							
7066-1400	State University Incentive Grants	2,477,908	2,502,687	2,502,686	-1	24,778	1.0%
7109-0100	Bridgewater	42,888,565	43,324,133	43,324,133	0	435,568	1.0%
7110-0100	Fitchburg	28,334,519	28,625,380	28,625,380	0	290,861	1.0%
7112-0100	Framingham	27,325,333	27,601,481	27,601,481	0	276,148	1.0%
7117-0100	Mass College of Art	17,899,354	18,078,201	18,078,201	0	178,847	1.0%
7118-0100	Massachusetts Maritime Academy	16,344,745	16,358,059	16,358,059	0	13,314	0.1%
7113-0100	Mass College of Liberal Arts	15,906,676	16,068,125	16,068,125	0	161,449	1.0%
7113-0101	Mass. College of Liberal Arts Gallery 51	75,000	0	0	0	-75,000	-100.0%
7114-0100	Salem	43,098,923	43,538,610	43,538,610	0	439,687	1.0%

Acct.	Program	FY17 GAA -	FY18	FY18	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
		Remitted Tuition	House 1 - Remitted Tuition	House WM - Remitted Tuition			
7115-0100	Westfield	26,278,750	26,497,285	26,497,285	0	218,535	0.8%
7116-0100	Worcester	25,763,413	26,026,887	26,026,887	0	263,474	1.0%
	Subtotal - State Universities	246,393,186	248,620,848	248,620,847	-1	2,227,661	0.9%
	Operational line items	243,840,278	246,118,161	246,118,161	0	2,277,883	0.9%
	Community Colleges						
7100-4000	Community College Reform	2,695,864	2,739,638	2,739,638	0	43,774	1.6%
7066-0036	STEM Starter Academy	4,750,000	8,101,130	4,750,000	-3,351,130	0	0.0%
7502-0100	Berkshire	10,604,258	10,804,691	10,804,691	0	200,433	1.9%
7503-0100	Bristol	20,182,066	20,444,546	20,444,546	0	262,480	1.3%
7518-0100	Bunker Hill	25,069,213	25,620,531	25,620,531	0	551,318	2.2%
7504-0100	Cape Cod	11,846,928	12,061,578	12,061,578	0	214,650	1.8%
7505-0100	Greenfield	10,190,490	10,344,985	10,344,985	0	154,495	1.5%
7506-0100	Holyoke	19,088,106	19,489,900	19,489,900	0	401,794	2.1%
7507-0100	Mass Bay	15,414,927	15,710,410	15,710,410	0	295,483	1.9%
7508-0100	Massasoit	20,317,641	20,749,702	20,749,702	0	432,061	2.1%
7516-0100	Middlesex	22,720,670	23,167,921	23,167,921	0	447,251	2.0%
7509-0100	Mount Wachusett	14,000,178	14,265,792	14,265,792	0	265,614	1.9%
7510-0100	Northern Essex	19,140,954	19,494,902	19,494,902	0	353,948	1.8%
7511-0100	North Shore	20,652,648	21,084,295	21,084,295	0	431,647	2.1%
7510-0200	Northern Essex CC Expansion Programs	1,000,000	0	1,000,000	1,000,000	0	0.0%
7512-0100	Quinsigamond	20,019,024	20,472,867	20,472,867	0	453,843	2.3%
7515-0100	Roxbury	10,335,444	10,520,818	10,520,818	0	185,374	1.8%
7515-0120	Reggie Lewis Track & Athletic	900,000	900,000	900,000	0	0	0.0%
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	0	0	0.0%
7514-0100	Springfield Technical	24,357,023	24,833,976	24,833,976	0	476,953	2.0%
	Subtotal - Community Colleges	273,815,277	281,337,525	278,986,395	-2,351,130	5,171,118	1.9%
	Operational line items	263,939,570	269,066,914	269,066,914	0	5,127,344	1.9%
	Subtotal - All Campuses	1,032,200,910	1,043,333,744	1,043,782,613	448,869	11,581,703	1.1%
	Operational line items	1,016,072,295	1,028,560,446	1,028,560,446	0	12,488,151	1.2%
	General Reserves						
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	0	0	0.0%
1599-7114	UMass Center at Springfield	500,000	250,000	0	-250,000	-500,000	-100.0%
	Subtotal - General Reserves	3,200,000	2,950,000	2,700,000	-250,000	-500,000	-15.6%
	Grand Total - Including Reserves	1,161,095,905	1,173,608,820	1,171,081,929	-2,526,891	9,986,024	0.9%