

FY19 House Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY18 GAA - Remitted Tuition	FY19 House 2 - Remitted Tuition	Over FY18 GAA		\$ Chg. Over FY19 H2
				FY19 House - Remitted Tuition	\$ Chg. % Chg.	
Central Accounts						
1595-7066	STEM Pipeline Fund	1,500,000	2,000,000	1,500,000	0 0.0%	-500,000
7066-0000	Department of Higher Education	3,976,583	1,998,328	2,914,768	-1,061,815 -26.7%	916,440
7066-0009	New England Board of Higher Education	367,500	183,825	368,250	750 0.2%	184,425
7066-0015	Comm College Workforce Training	0	0	750,000	750,000	750,000
7066-0016	Foster Care Financial Aid	1,075,299	1,299,000	1,299,000	223,701 20.8%	0
7066-0019	Dual Enrollment Grants	970,000	970,000	2,000,000	1,030,000 106.2%	1,030,000
7066-0020	Nursing and Allied Health Initiative	194,000	0	0	-194,000 -100.0%	0
7066-0021	Fee Waiver Reimbursement	4,530,949	5,476,319	5,476,319	945,370 20.9%	0
7066-0025	Performance Management Set-Aside	2,550,000	4,009,772	0	-2,550,000 -100.0%	-4,009,772
7066-0040	Bridges to College	377,500	377,500	250,000	-127,500 -33.8%	-127,500
7066-1221	Community College Workforce Grant Advisory	750,000	0	0	-750,000 -100.0%	0
7066-9600	Inclusive Concurrent Enrollment	1,381,916	1,381,916	1,581,916	200,000 14.5%	200,000
7070-0065	Scholarship Reserve	95,853,324	103,511,797	103,686,798	7,833,474 8.2%	175,001
7070-0066	High Demand Scholarship Program	500,000	0	0	-500,000 -100.0%	0
7077-0023	Tufts Veterinary	5,000,000	5,000,000	5,500,000	500,000 10.0%	500,000
7518-0120	PACE initiative	100,000	0	200,000	100,000 100.0%	200,000
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	0 0.0%	0
8700-1150	National Guard Tuition and Fee Waivers	3,637,500	7,680,732	7,680,732	4,043,232 111.2%	0
	Subtotal - Central Accounts	128,081,785	139,206,403	138,524,997	10,443,212 8.2%	-681,406
UMass						
7100-0200	University of Massachusetts	513,545,371	518,667,080	518,917,080	5,371,709 1.0%	250,000
7100-0700	UMass Boston Office of Dispute Resolution	750,000	0	750,000	0 0.0%	750,000
7100-0801	MA Technology Transfer Center	125,000	0	0	-125,000 -100.0%	0
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0 0.0%	0
	Subtotal - UMass	516,420,371	520,667,080	521,667,080	5,246,709 1.0%	1,000,000
	Operational line items	513,545,371	518,667,080	518,917,080	5,371,709 1.0%	250,000

Over FY18 GAA

Acct.	Program	FY18	FY19	FY19	Over FY18 GAA		\$ Chg. Over FY19 H2
		GAA - Remitted Tuition	House 2 - Remitted Tuition	House - Remitted Tuition	\$ Chg.	% Chg.	
State Universities							
7066-1400	State University Incentive Grants	0	2,502,688	2,502,688	2,502,688		0
7109-0100	Bridgewater	43,324,133	43,324,134	43,324,133	0	0.0%	-1
7110-0100	Fitchburg	28,625,380	28,625,381	28,625,380	0	0.0%	-1
7112-0100	Framingham	27,801,481	27,801,481	27,801,481	0	0.0%	0
7117-0100	Mass College of Art	18,078,201	18,078,201	18,078,201	0	0.0%	0
7118-0100	Massachusetts Maritime Academy	16,358,059	16,358,059	16,358,059	0	0.0%	0
7113-0100	Mass College of Liberal Arts	16,068,125	16,068,125	16,068,125	0	0.0%	0
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	-75,000	-100.0%	0
7114-0100	Salem	43,538,610	43,538,610	43,538,610	0	0.0%	0
7115-0100	Westfield	26,497,285	26,497,285	26,522,285	25,000	0.1%	25,000
7116-0100	Worcester	26,026,887	26,026,886	26,026,887	0	0.0%	1
	Subtotal - State Universities	246,393,161	248,820,850	248,845,849	2,452,688	1.0%	24,999
	Operational line items	246,318,161	246,318,162	246,343,161	25,000	0.0%	24,999
Community Colleges							
7100-4000	Community College Reform	0	2,750,638	2,750,637	2,750,637		-1
7066-0036	STEM Starter Academy	4,250,000	4,250,000	4,750,000	500,000	11.8%	500,000
7502-0100	Berkshire	10,804,691	10,804,691	10,804,691	0	0.0%	0
7503-0100	Bristol	20,444,546	20,444,545	20,544,546	100,000	0.5%	100,001
7518-0100	Bunker Hill	25,620,531	25,620,530	25,620,531	0	0.0%	1
7504-0100	Cape Cod	12,061,578	12,061,578	12,061,578	0	0.0%	0
7505-0100	Greenfield	10,474,985	10,399,986	10,474,986	1	0.0%	75,000
7506-0100	Holyoke	19,489,900	19,489,900	19,489,900	0	0.0%	0
7507-0100	Mass Bay	15,710,410	15,710,410	15,710,410	0	0.0%	0
7508-0100	Massasoit	20,749,702	20,749,702	20,749,702	0	0.0%	0
7516-0100	Middlesex	23,167,921	23,167,920	23,167,921	0	0.0%	1
7509-0100	Mount Wachusett	14,415,792	14,265,792	14,415,792	0	0.0%	150,000
7509-0101	Brewer Center for Civic Learning	100,000	0	100,000	0	0.0%	100,000
7510-0100	Northern Essex	19,494,902	19,494,903	19,494,902	0	0.0%	-1
7511-0100	North Shore	21,134,295	21,084,295	21,134,295	0	0.0%	50,000
7510-0200	Northern Essex CC Expansion Programs	1,000,000	0	0	-1,000,000	-100.0%	0
7512-0100	Quinsigamond	20,472,867	20,472,867	20,472,867	0	0.0%	0

Over FY18 GAA

Acct.	Program	FY18	FY19	FY19	Over FY18 GAA		\$ Chg. Over FY19 H2
		GAA - Remitted Tuition	House 2 - Remitted Tuition	House - Remitted Tuition	\$ Chg.	% Chg.	
7515-0100	Roxbury	10,520,818	10,520,819	10,520,818	0	0.0%	-1
7515-0120	Reggie Lewis Track & Athletic	900,000	925,000	925,000	25,000	2.8%	0
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	0	0.0%	0
7514-0100	Springfield Technical	24,833,976	24,833,976	24,833,976	0	0.0%	0
	Subtotal - Community Colleges	276,176,757	277,577,395	278,552,395	2,375,638	0.9%	975,000
	<i>Operational line items</i>	<i>269,396,914</i>	<i>269,121,914</i>	<i>269,496,915</i>	<i>100,001</i>	<i>0.0%</i>	<i>375,001</i>
	Subtotal - All Campuses	1,038,990,289	1,047,065,325	1,049,065,324	10,075,035	1.0%	1,999,999
	<i>Operational line items</i>	<i>1,029,260,446</i>	<i>1,034,107,156</i>	<i>1,034,757,156</i>	<i>5,496,710</i>	<i>0.5%</i>	<i>650,000</i>
	General Reserves						
1599-4417	Collins Ctr for Public Management	125,000	0	425,000	300,000	240.0%	425,000
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	250,000	0	0	-250,000	-100.0%	0
1599-7115	Medical School Educational Track	1,000,000	0	0	-1,000,000	-100.0%	0
	Subtotal - General Reserves	4,075,000	2,700,000	3,125,000	-950,000	-23.3%	425,000
	Grand Total - Including Reserves	1,171,147,074	1,188,971,728	1,190,715,321	19,568,247	1.7%	1,743,593