

**FY18 General Appropriations Act Higher Education Budget**

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

Program	FY17 GAA - Remitted Tuition	House - Remitted Tuition	Senate - Remitted Tuition	Conf Comm - Remitted Tuition	Conference Committee				Veto
					\$ Chg. from House	\$ Chg. from Senate	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA	
<b>Central Accounts</b>									
STEM Pipeline Fund	1,500,000	0	1,500,000	1,500,000	1,500,000	0	0	0.0%	
Department of Higher Education	3,041,274	2,836,684	4,354,762	3,976,583	1,139,899	-378,179	935,309	30.8%	-2,139,899
New England Board of Higher Education	183,250	367,500	0	367,500	0	367,500	184,250	100.5%	
Comm College Workforce Training	0	0	750,000	0	0	-750,000	0		
Foster Care Financial Aid	1,075,299	1,075,299	1,151,236	1,075,299	0	-75,937	0	0.0%	
Dual Enrollment Grants	1,050,000	1,000,000	1,200,000	970,000	-30,000	-230,000	-80,000	-7.6%	
Nursing and Allied Health Initiative	200,000	200,000	200,000	194,000	-6,000	-6,000	-6,000	-3.0%	-94,000
Fee Waiver Reimbursement	4,530,949	4,530,949	5,259,403	4,530,949	0	-728,454	0	0.0%	
Performance Management Set-Aside	2,750,000	2,750,000	2,750,000	2,550,000	-200,000	-200,000	-200,000	-7.3%	-50,000
Bridges to College	250,000	250,000	385,000	377,500	127,500	-7,500	127,500	51.0%	-135,000
Community College Workforce Grant Advisory	750,000	750,000	0	750,000	0	750,000	0	0.0%	-750,000
Inclusive Concurrent Enrollment	0	1,416,235	0	1,381,916	-34,319	1,381,916	1,381,916		-237,937
Scholarship Reserve	95,632,559	96,599,324	96,600,000	95,853,324	-746,000	-746,676	220,765	0.2%	-254,000
High Demand Scholarship Program	500,000	500,000	500,000	500,000	0	0	0	0.0%	
Tufts Veterinary	5,000,000	5,000,000	4,000,000	5,000,000	0	1,000,000	0	0.0%	-1,000,000
PACE initiative	0	200,000	0	100,000	-100,000	100,000	100,000		-100,000
Colleges Health & Welfare	5,481,664	5,481,664	5,481,664	5,317,214	-164,450	-164,450	-164,450	-3.0%	
National Guard Tuition and Fee Waivers	3,750,000	3,750,000	3,750,000	3,637,500	-112,500	-112,500	-112,500	-3.0%	
<b>Subtotal - Central Accounts</b>	<b>125,694,995</b>	<b>126,707,655</b>	<b>127,882,065</b>	<b>128,081,785</b>	<b>1,374,130</b>	<b>199,720</b>	<b>2,386,790</b>	<b>1.9%</b>	<b>-4,760,836</b>
<b>UMass</b>									
University of Massachusetts	508,292,447	513,460,371	534,472,688	513,545,371	85,000	-20,927,317	5,252,924	1.0%	-85,000
UMass Boston Office of Dispute Resolution	750,000	750,000	1,000,000	750,000	0	-250,000	0	0.0%	-750,000
MA Technology Transfer Center	200,000	0	1,025,000	125,000	125,000	-900,000	-75,000	-37.5%	-125,000
UMass Medical School Medical Research	250,000	250,000	0	0	-250,000	0	-250,000	-100.0%	
Innovation Voucher Program Fund	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000		
Haverhill Satellite Center Trust Fund	2,500,000	0	0	0	0	0	-2,500,000	-100.0%	
<b>Subtotal - UMass</b>	<b>511,992,447</b>	<b>516,460,371</b>	<b>536,497,688</b>	<b>516,420,371</b>	<b>-40,000</b>	<b>-20,077,317</b>	<b>4,427,924</b>	<b>0.9%</b>	<b>-960,000</b>
<i>Operational line items</i>	<i>508,292,447</i>	<i>513,460,371</i>	<i>534,472,688</i>	<i>513,545,371</i>	<i>85,000</i>	<i>-20,927,317</i>	<i>5,252,924</i>	<i>1.0%</i>	<i>-85,000</i>
<b>State Universities</b>									
State University Incentive Grants	2,477,908	2,502,686	2,589,509	0	-2,502,686	-2,589,509	-2,477,908	-100.0%	
Bridgewater	42,888,565	43,324,133	44,865,480	43,324,133	0	-1,541,347	435,568	1.0%	
Fitchburg	28,334,519	28,625,380	29,654,652	28,625,380	0	-1,029,272	290,861	1.0%	
Framingham	27,325,333	27,601,481	28,778,687	27,801,481	200,000	-977,206	476,148	1.7%	-200,000
Mass College of Art	17,899,354	18,078,201	18,711,090	18,078,201	0	-632,889	178,847	1.0%	
Massachusetts Maritime Academy	16,344,745	16,358,059	16,929,177	16,358,059	0	-571,118	13,314	0.1%	
Mass College of Liberal Arts	15,906,676	16,068,125	16,562,198	16,068,125	0	-494,073	161,449	1.0%	

<b>Program</b>	<b>FY17 GAA - Remitted Tuition</b>	<b>House - Remitted Tuition</b>	<b>Senate - Remitted Tuition</b>	<b>Conf Comm - Remitted Tuition</b>	<b>\$ Chg. from House</b>	<b>\$ Chg. from Senate</b>	<b>\$ Chg. from FY17 GAA</b>	<b>% Chg. from FY17 GAA</b>	<b>Vetoed</b>
Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	75,000	75,000	75,000	0	0	0.0%	-75,000
Salem	43,098,923	43,538,610	45,094,532	43,538,610	0	-1,555,922	439,687	1.0%	
Westfield	26,278,750	26,497,285	27,445,286	26,497,285	0	-948,001	218,535	0.8%	
Worcester	25,763,413	26,026,887	26,959,242	26,026,887	0	-932,355	263,474	1.0%	
<b>Subtotal - State Universities</b>	<b>246,393,186</b>	<b>248,620,847</b>	<b>257,664,853</b>	<b>246,393,161</b>	<b>-2,227,686</b>	<b>-11,271,692</b>	<b>-25</b>	<b>0.0%</b>	<b>-275,000</b>
<i>Operational line items</i>	<i>243,840,278</i>	<i>246,118,161</i>	<i>255,000,344</i>	<i>246,318,161</i>	<i>200,000</i>	<i>-8,682,183</i>	<i>2,477,883</i>	<i>1.0%</i>	<i>-200,000</i>
<b>Community Colleges</b>									
Community College Reform	2,695,864	2,814,638	2,949,104	0	-2,814,638	-2,949,104	-2,695,864	-100.0%	
STEM Starter Academy	4,750,000	4,750,000	0	4,250,000	-500,000	4,250,000	-500,000	-10.5%	
Berkshire	10,604,258	10,804,691	11,027,987	10,804,691	0	-223,296	200,433	1.9%	
Bristol	20,182,066	20,544,546	20,947,565	20,544,546	0	-403,019	362,480	1.8%	
Bunker Hill	25,069,213	25,620,531	26,229,372	25,620,531	0	-608,841	551,318	2.2%	
Cape Cod	11,846,928	12,061,578	12,301,412	12,061,578	0	-239,834	214,650	1.8%	
Greenfield	10,190,490	10,419,985	10,623,280	10,474,985	55,000	-148,295	284,495	2.8%	-130,000
Holyoke	19,088,106	19,489,900	19,935,255	19,489,900	0	-445,355	401,794	2.1%	
Mass Bay	15,414,927	15,710,410	16,039,515	15,710,410	0	-329,105	295,483	1.9%	
Massasoit	20,317,641	20,749,702	21,227,902	20,749,702	0	-478,200	432,061	2.1%	
Middlesex	22,720,670	23,167,921	23,652,778	23,167,921	0	-484,857	447,251	2.0%	
Mount Wachusett	14,000,178	14,265,792	14,711,717	14,415,792	150,000	-295,925	415,614	3.0%	-150,000
Brewer Center for Civic Learning	0	0	100,000	100,000	100,000	0	100,000		
Northern Essex	19,140,954	19,494,902	19,889,650	19,494,902	0	-394,748	353,948	1.8%	
North Shore	20,652,648	21,134,295	21,587,561	21,134,295	0	-453,266	481,647	2.3%	-50,000
Northern Essex CC Expansion Programs	1,000,000	1,000,000	0	1,000,000	0	1,000,000	0	0.0%	
Quinsigamond	20,019,024	20,472,867	20,973,321	20,472,867	0	-500,454	453,843	2.3%	
Roxbury	10,335,444	10,520,818	10,747,534	10,520,818	0	-226,716	185,374	1.8%	
Reggie Lewis Track & Athletic	900,000	900,000	900,000	900,000	0	0	0	0.0%	
Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	529,843	0	0	0	0.0%	
Springfield Technical	24,357,023	24,833,976	25,364,244	24,833,976	0	-530,268	476,953	2.0%	
<b>Subtotal - Community Colleges</b>	<b>273,815,277</b>	<b>279,286,395</b>	<b>279,738,040</b>	<b>276,276,757</b>	<b>-3,009,638</b>	<b>-3,461,283</b>	<b>2,461,480</b>	<b>0.9%</b>	<b>-330,000</b>
<i>Operational line items</i>	<i>263,939,570</i>	<i>269,291,914</i>	<i>275,259,093</i>	<i>269,496,914</i>	<i>205,000</i>	<i>-5,762,179</i>	<i>5,557,344</i>	<i>2.1%</i>	<i>-330,000</i>
<b>Subtotal - All Campuses</b>	<b>1,032,200,910</b>	<b>1,044,367,613</b>	<b>1,073,900,581</b>	<b>1,039,090,289</b>	<b>-5,277,324</b>	<b>-34,810,292</b>	<b>6,889,379</b>	<b>0.7%</b>	<b>-1,565,000</b>
<i>Operational line items</i>	<i>1,016,072,295</i>	<i>1,028,870,446</i>	<i>1,064,732,125</i>	<i>1,029,360,446</i>	<i>490,000</i>	<i>-35,371,679</i>	<i>13,288,151</i>	<i>1.3%</i>	<i>-615,000</i>
<b>General Reserves</b>									
Collins Ctr for Public Management	0	0	250,000	125,000	125,000	-125,000	125,000		-125,000
UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	0	0	0	0.0%	
UMass Center at Springfield	500,000	250,000	0	250,000	0	250,000	-250,000	-50.0%	-250,000
Medical School Educational Track	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000		-1,000,000
<b>Subtotal - General Reserves</b>	<b>3,200,000</b>	<b>3,950,000</b>	<b>2,950,000</b>	<b>4,075,000</b>	<b>125,000</b>	<b>1,125,000</b>	<b>875,000</b>	<b>27.3%</b>	<b>-1,375,000</b>
<b>Grand Total - Including Reserves</b>	<b>1,161,095,905</b>	<b>1,175,025,268</b>	<b>1,204,732,646</b>	<b>1,171,247,074</b>	<b>-3,778,194</b>	<b>-33,485,572</b>	<b>10,151,169</b>	<b>0.9%</b>	<b>-7,700,836</b>