

FY18 Senate Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Program	FY17 GAA - Remitted Tuition	FY18 House 1 - Remitted Tuition	FY18 House - Remitted Tuition	FY18 Senate - Remitted Tuition	\$ Chg. from FY18 House	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
Central Accounts								
STEM Pipeline Fund	1,500,000	1,500,000	0	1,500,000	1,500,000	0	0	0.0%
Department of Higher Education	3,041,274	1,836,684	2,836,684	4,354,762	1,518,078	2,518,078	1,313,488	43.2%
New England Board of Higher Education	183,250	181,417	367,500	0	-367,500	-181,417	-183,250	-100.0%
Comm College Workforce Training	0	0	0	750,000	750,000	750,000	750,000	
Foster Care Financial Aid	1,075,299	1,075,299	1,075,299	1,151,236	75,937	75,937	75,937	7.1%
Dual Enrollment Grants	1,050,000	0	1,000,000	1,200,000	200,000	1,200,000	150,000	14.3%
Nursing and Allied Health Initiative	200,000	0	200,000	200,000	0	200,000	0	0.0%
Fee Waiver Reimbursement	4,530,949	4,530,949	4,530,949	5,259,403	728,454	728,454	728,454	16.1%
Performance Management Set-Aside	2,750,000	2,756,538	2,750,000	2,750,000	0	-6,538	0	0.0%
Bridges to College	250,000	0	250,000	385,000	135,000	385,000	135,000	54.0%
Community College Workforce Grant Advisory	750,000	0	750,000	0	-750,000	0	-750,000	-100.0%
Inclusive Concurrent Enrollment	0	1,143,979	1,416,235	0	-1,416,235	-1,143,979	0	
Scholarship Reserve	95,632,559	95,599,324	96,599,324	96,854,000	254,676	1,254,676	1,221,441	1.3%
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	5,000,000	4,000,000	-1,000,000	-1,000,000	-1,000,000	-20.0%
PACE initiative	0	0	200,000	0	-200,000	0	0	
Colleges Health & Welfare	5,481,664	5,481,664	5,481,664	5,481,664	0	0	0	0.0%
National Guard Tuition and Fee Waivers	3,750,000	7,719,222	3,750,000	3,750,000	0	-3,969,222	0	0.0%
Subtotal - Central Accounts	125,694,995	127,325,076	126,707,655	128,136,065	1,428,410	810,989	2,441,070	1.9%
UMass								
University of Massachusetts	508,292,447	513,375,371	513,460,371	534,472,688	21,012,317	21,097,317	26,180,241	5.2%
UMass Boston Office of Dispute Resolution	750,000	0	750,000	1,000,000	250,000	1,000,000	250,000	33.3%
MA Technology Transfer Center	200,000	0	0	1,025,000	1,025,000	1,025,000	825,000	412.5%
UMass Medical School Medical Research	250,000	0	250,000	0	-250,000	0	-250,000	-100.0%
Innovation Voucher Program Fund	0	0	2,000,000	0	-2,000,000	0	0	
Haverhill Satellite Center Trust Fund	2,500,000	0	0	0	0	0	-2,500,000	-100.0%
Subtotal - UMass	511,992,447	513,375,371	516,460,371	536,497,688	20,037,317	23,122,317	24,505,241	4.8%
Operational line items	508,292,447	513,375,371	513,460,371	534,472,688	21,012,317	21,097,317	26,180,241	5.2%
State Universities								
State University Incentive Grants	2,477,908	2,502,687	2,502,686	2,589,509	86,823	86,822	111,601	4.5%
Bridgewater	42,888,565	43,324,133	43,324,133	44,865,480	1,541,347	1,541,347	1,976,915	4.6%
Fitchburg	28,334,519	28,625,380	28,625,380	29,654,652	1,029,272	1,029,272	1,320,133	4.7%
Framingham	27,325,333	27,601,481	27,601,481	28,778,687	1,177,206	1,177,206	1,453,354	5.3%
Mass College of Art	17,899,354	18,078,201	18,078,201	18,711,090	632,889	632,889	811,736	4.5%
Massachusetts Maritime Academy	16,344,745	16,358,059	16,358,059	16,929,177	571,118	571,118	584,432	3.6%
Mass College of Liberal Arts	15,906,676	16,068,125	16,068,125	16,562,198	494,073	494,073	655,522	4.1%

Program	FY17 GAA - Remitted Tuition	FY18 House 1 - Remitted Tuition	FY18 House - Remitted Tuition	FY18 Senate - Remitted Tuition	\$ Chg. from FY18 House	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	75,000	75,000	75,000	0	0.0%
Salem	43,098,923	43,538,610	43,538,610	45,094,532	1,555,922	1,555,922	1,995,609	4.6%
Westfield	26,278,750	26,497,285	26,497,285	27,445,286	948,001	948,001	1,166,536	4.4%
Worcester	25,763,413	26,026,887	26,026,887	26,959,242	932,355	932,355	1,195,829	4.6%
Subtotal - State Universities	246,393,186	248,620,848	248,620,847	257,664,853	9,044,006	9,044,005	11,271,667	4.6%
<i>Operational line items</i>	<i>243,840,278</i>	<i>246,118,161</i>	<i>246,118,161</i>	<i>255,000,344</i>	<i>8,882,183</i>	<i>8,882,183</i>	<i>11,160,066</i>	<i>4.6%</i>
Community Colleges								
Community College Reform	2,695,864	2,739,638	2,814,638	2,949,104	134,466	209,466	253,240	9.4%
STEM Starter Academy	4,750,000	8,101,130	4,750,000	0	-4,750,000	-8,101,130	-4,750,000	-100.0%
Berkshire	10,604,258	10,804,691	10,804,691	11,027,987	223,296	223,296	423,729	4.0%
Bristol	20,182,066	20,444,546	20,544,546	20,947,565	403,019	503,019	765,499	3.8%
Bunker Hill	25,069,213	25,620,531	25,620,531	26,229,372	608,841	608,841	1,160,159	4.6%
Cape Cod	11,846,928	12,061,578	12,061,578	12,301,412	239,834	239,834	454,484	3.8%
Greenfield	10,190,490	10,344,985	10,419,985	10,623,280	203,295	278,295	432,790	4.2%
Holyoke	19,088,106	19,489,900	19,489,900	19,935,255	445,355	445,355	847,149	4.4%
Mass Bay	15,414,927	15,710,410	15,710,410	16,039,515	329,105	329,105	624,588	4.1%
Massasoit	20,317,641	20,749,702	20,749,702	21,227,902	478,200	478,200	910,261	4.5%
Middlesex	22,720,670	23,167,921	23,167,921	23,652,778	484,857	484,857	932,108	4.1%
Mount Wachusett	14,000,178	14,265,792	14,265,792	14,711,717	445,925	445,925	711,539	5.1%
Brewer Center for Civic Learning	0	0	0	100,000	100,000	100,000	100,000	
Northern Essex	19,140,954	19,494,902	19,494,902	19,889,650	394,748	394,748	748,696	3.9%
North Shore	20,652,648	21,084,295	21,134,295	21,587,561	453,266	503,266	934,913	4.5%
Northern Essex CC Expansion Programs	1,000,000	0	1,000,000	0	-1,000,000	0	-1,000,000	-100.0%
Quinsigamond	20,019,024	20,472,867	20,472,867	20,973,321	500,454	500,454	954,297	4.8%
Roxbury	10,335,444	10,520,818	10,520,818	10,747,534	226,716	226,716	412,090	4.0%
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	24,833,976	25,364,244	530,268	530,268	1,007,221	4.1%
Subtotal - Community Colleges	273,815,277	281,337,525	279,286,395	279,738,040	451,645	-1,599,485	5,922,763	2.2%
<i>Operational line items</i>	<i>263,939,570</i>	<i>269,066,914</i>	<i>269,291,914</i>	<i>275,259,093</i>	<i>5,967,179</i>	<i>6,192,179</i>	<i>11,319,523</i>	<i>4.3%</i>
Subtotal - All Campuses	1,032,200,910	1,043,333,744	1,044,367,613	1,073,900,581	29,532,968	30,566,837	41,699,671	4.0%
<i>Operational line items</i>	<i>1,016,072,295</i>	<i>1,028,560,446</i>	<i>1,028,870,446</i>	<i>1,064,732,125</i>	<i>35,861,679</i>	<i>36,171,679</i>	<i>48,659,830</i>	<i>4.8%</i>
General Reserves								
Collins Ctr for Public Management	0	0	0	250,000	250,000	250,000	250,000	
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	250,000	0	-250,000	-250,000	-500,000	-100.0%
Medical School Educational Track	0	0	1,000,000	0	-1,000,000	0	0	
Subtotal - General Reserves	3,200,000	2,950,000	3,950,000	2,950,000	-1,000,000	0	-250,000	-7.8%
Grand Total - Including Reserves	1,161,095,905	1,173,608,820	1,175,025,268	1,204,986,646	29,961,378	31,377,826	43,890,741	3.8%