

FY19 House 2 Higher Education Budget

NOTE: Campus totals subtract tuition remitted to state.

Acct.	Program	FY18 GAA	FY19 House 2 - Remitted Tuition	\$ Chg.	% Chg.
Central Accounts					
1595-7066	STEM Pipeline Fund	1,500,000	2,000,000	500,000	33.3%
7066-0000	Department of Higher Education	3,976,583	1,998,328	-1,978,255	-49.7%
7066-0009	New England Board of Higher Education	367,500	183,825	-183,675	-50.0%
7066-0016	Foster Care Financial Aid	1,075,299	1,299,000	223,701	20.8%
7066-0019	Dual Enrollment Grants	970,000	970,000	0	0.0%
7066-0020	Nursing and Allied Health Initiative	194,000	0	-194,000	-100.0%
7066-0021	Fee Waiver Reimbursement	4,530,949	5,476,319	945,370	20.9%
7066-0025	Performance Management Set-Aside	2,550,000	4,009,772	1,459,772	57.2%
7066-0040	Bridges to College	377,500	377,500	0	0.0%
7066-1221	Community College Workforce Grant Advisory	750,000	0	-750,000	-100.0%
7066-9600	Inclusive Concurrent Enrollment	1,381,916	1,381,916	0	0.0%
7070-0065	Scholarship Reserve	95,853,324	103,511,797	7,658,473	8.0%
7070-0066	High Demand Scholarship Program	500,000	0	-500,000	-100.0%
7077-0023	Tufts Veterinary	5,000,000	5,000,000	0	0.0%
7518-0120	PACE initiative	100,000	0	-100,000	-100.0%
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	0	0.0%
8700-1150	National Guard Tuition and Fee Waivers	3,637,500	7,680,732	4,043,232	111.2%
	Subtotal - Central Accounts	128,081,785	139,206,403	11,124,618	8.7%
UMass					
7100-0200	University of Massachusetts	513,545,371	518,667,080	5,121,709	1.0%
7100-0700	UMass Boston Office of Dispute Resolution	750,000	0	-750,000	-100.0%
7100-0801	MA Technology Transfer Center	125,000	0	-125,000	-100.0%
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	0	0.0%
	Subtotal - UMass	516,420,371	520,667,080	4,246,709	0.8%
	Operational line items	513,545,371	518,667,080	5,121,709	1.0%
State Universities					
7066-1400	State University Incentive Grants	0	2,502,688	2,502,688	#DIV/0!
7109-0100	Bridgewater	43,324,133	43,324,134	1	0.0%
7110-0100	Fitchburg	28,625,380	28,625,381	1	0.0%
7112-0100	Framingham	27,801,481	27,801,481	0	0.0%
7117-0100	Mass College of Art	18,078,201	18,078,201	0	0.0%
7118-0100	Massachusetts Maritime Academy	16,358,059	16,358,059	0	0.0%
7113-0100	Mass College of Liberal Arts	16,068,125	16,068,125	0	0.0%

Acct.	Program	FY19			
		FY18 GAA	House 2 - Remitted Tuition	\$ Chg.	% Chg.
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	-75,000	-100.0%
7114-0100	Salem	43,538,610	43,538,610	0	0.0%
7115-0100	Westfield	26,497,285	26,497,285	0	0.0%
7116-0100	Worcester	26,026,887	26,026,886	-1	0.0%
	Subtotal - State Universities	246,393,161	248,820,850	2,427,689	1.0%
	<i>Operational line items</i>	<i>246,318,161</i>	<i>246,318,162</i>	<i>1</i>	<i>0.0%</i>
	Community Colleges				
7100-4000	Community College Reform	0	2,750,638	2,750,638	#DIV/0!
7066-0036	STEM Starter Academy	4,250,000	4,250,000	0	0.0%
7502-0100	Berkshire	10,804,691	10,804,691	0	0.0%
7503-0100	Bristol	20,544,546	20,544,545	-1	0.0%
7518-0100	Bunker Hill	25,620,531	25,620,530	-1	0.0%
7504-0100	Cape Cod	12,061,578	12,061,578	0	0.0%
7505-0100	Greenfield	10,474,985	10,399,986	-74,999	-0.7%
7506-0100	Holyoke	19,489,900	19,489,900	0	0.0%
7507-0100	Mass Bay	15,710,410	15,710,410	0	0.0%
7508-0100	Massasoit	20,749,702	20,749,702	0	0.0%
7516-0100	Middlesex	23,167,921	23,167,920	-1	0.0%
7509-0100	Mount Wachusett	14,415,792	14,265,792	-150,000	-1.0%
7509-0101	Brewer Center for Civic Learning	100,000	0	-100,000	-100.0%
7510-0100	Northern Essex	19,494,902	19,494,903	1	0.0%
7511-0100	North Shore	21,134,295	21,084,295	-50,000	-0.2%
7510-0200	Northern Essex CC Expansion Programs	1,000,000	0	-1,000,000	-100.0%
7512-0100	Quinsigamond	20,472,867	20,472,867	0	0.0%
7515-0100	Roxbury	10,520,818	10,520,819	1	0.0%
7515-0120	Reggie Lewis Track & Athletic	900,000	925,000	25,000	2.8%
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	0	0.0%
7514-0100	Springfield Technical	24,833,976	24,833,976	0	0.0%
	Subtotal - Community Colleges	276,276,757	277,677,395	1,400,638	0.5%
	<i>Operational line items</i>	<i>269,496,914</i>	<i>269,221,914</i>	<i>-275,000</i>	<i>-0.1%</i>
	Subtotal - All Campuses	1,039,090,289	1,047,165,325	8,075,036	0.8%
	<i>Operational line items</i>	<i>1,029,360,446</i>	<i>1,034,207,156</i>	<i>4,846,710</i>	<i>0.5%</i>
	General Reserves				
1599-4417	Collins Ctr for Public Management	125,000	0	-125,000	-100.0%
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	0	0.0%
1599-7114	UMass Center at Springfield	250,000	0	-250,000	-100.0%
1599-7115	Medical School Educational Track	1,000,000	0	-1,000,000	-100.0%
	Subtotal - General Reserves	4,075,000	2,700,000	-1,375,000	-33.7%
	Grand Total - Including Reserves	1,043,165,289	1,049,865,325	6,700,036	0.6%