

## FY19 Senate Higher Education Budget

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

Acct.	Program	FY18 GAA	FY19 House 2	FY19 House	FY19 Senate	Over FY18 GAA		\$ Chg. Over FY19 House	\$ Chg. Over FY19 H2
						\$ Chg.	% Chg.		
<b>Central Accounts</b>									
1595-7066	STEM Pipeline Fund	1,500,000	2,000,000	1,500,000	1,500,000	0	0.0%	0	-500,000
4000-0020	Nursing and Allied Health Workforce Development	0	0	350,000	0	0		-350,000	0
7066-0000	Department of Higher Education	3,976,583	1,998,328	2,914,768	3,698,328	-278,255	-7.0%	783,560	1,700,000
7066-0009	New England Board of Higher Education	367,500	183,825	368,250	0	-367,500	-100.0%	-368,250	-183,825
7066-0015	Comm College Workforce Training	0	0	750,000	1,450,000	1,450,000		700,000	1,450,000
7066-0016	Foster Care Financial Aid	1,075,299	1,299,000	1,299,000	1,299,000	223,701	20.8%	0	0
7066-0019	Dual Enrollment Grants	970,000	970,000	2,000,000	961,112	-8,888	-0.9%	-1,038,888	-8,888
7066-0020	Nursing and Allied Health Initiative	194,000	0	0	0	-194,000	-100.0%	0	0
7066-0021	Fee Waiver Reimbursement	4,530,949	5,476,319	5,476,319	5,476,319	945,370	20.9%	0	0
7066-0025	Performance Management Set-Aside	2,550,000	4,009,772	0	2,550,000	0	0.0%	2,550,000	-1,459,772
7066-0040	Bridges to College	377,500	377,500	250,000	625,260	247,760	65.6%	375,260	247,760
7066-1221	Community College Workforce Grant Advisory	750,000	0	0	0	-750,000	-100.0%	0	0
7066-9600	Inclusive Concurrent Enrollment	1,381,916	1,381,916	1,581,916	1,700,000	318,084	23.0%	118,084	318,084
7070-0065	Scholarship Reserve	95,853,324	103,511,797	103,686,798	95,791,449	-61,875	-0.1%	-7,895,349	-7,720,348
7070-0066	High Demand Scholarship Program	500,000	0	0	500,000	0	0.0%	500,000	500,000
7066-1129	State Authorization Reciprocity Agreement	0	180,000	0	180,000	180,000		180,000	0
7077-0023	Tufts Veterinary	5,000,000	5,000,000	5,500,000	5,500,000	500,000	10.0%	0	500,000
7518-0120	PACE initiative	100,000	0	200,000	0	-100,000	-100.0%	-200,000	0
7520-0424	Colleges Health & Welfare	5,317,214	5,317,214	5,317,214	5,317,214	0	0.0%	0	0
7520-0425	Lyme Disease Pilot Program	0	0	0	1,000,000	1,000,000		1,000,000	1,000,000
8700-1150	National Guard Tuition and Fee Waivers	3,637,500	7,680,732	7,680,732	7,680,732	4,043,232	111.2%	0	0
<b>Subtotal - Central Accounts</b>		<b>128,081,785</b>	<b>139,386,403</b>	<b>138,874,997</b>	<b>135,229,414</b>	<b>7,147,629</b>	<b>5.6%</b>	<b>-3,645,583</b>	<b>-4,156,989</b>
<b>UMass</b>									
7100-0200	University of Massachusetts	513,545,371	518,667,080	518,917,080	518,917,080	5,371,709	1.0%	0	250,000
7100-0700	UMass Boston Office of Dispute Resolution	750,000	0	750,000	990,000	240,000	32.0%	240,000	990,000
7100-0801	MA Technology Transfer Center	125,000	0	0	400,000	275,000	220.0%	400,000	400,000
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	0	-2,000,000	-100.0%	-2,000,000	-2,000,000
<b>Subtotal - UMass</b>		<b>516,420,371</b>	<b>520,667,080</b>	<b>521,667,080</b>	<b>520,307,080</b>	<b>3,886,709</b>	<b>0.8%</b>	<b>-1,360,000</b>	<b>-360,000</b>
<b>Operational line items</b>		<b>513,545,371</b>	<b>518,667,080</b>	<b>518,917,080</b>	<b>518,917,080</b>	<b>5,371,709</b>	<b>1.0%</b>	<b>0</b>	<b>250,000</b>
<b>State Universities</b>									
7066-1400	State University Incentive Grants	0	2,502,688	2,502,688	0	0		-2,502,688	-2,502,688
7109-0100	Bridgewater	43,877,968	43,877,969	43,877,968	45,419,315	1,541,347	3.5%	1,541,347	1,541,346
7110-0100	Fitchburg	28,687,443	28,687,444	28,687,443	29,716,715	1,029,272	3.6%	1,029,272	1,029,271
7112-0100	Framingham	27,772,368	27,772,368	27,772,368	29,549,574	1,777,206	6.4%	1,777,206	1,777,206
7117-0100	Mass College of Art	18,078,201	18,078,201	18,078,201	18,711,090	632,889	3.5%	632,889	632,889
7118-0100	Massachusetts Maritime Academy	16,358,059	16,358,059	16,358,059	16,929,177	571,118	3.5%	571,118	571,118

		Over FY18 GAA							
Acct.	Program	FY18 GAA	FY19 House 2	FY19 House	FY19 Senate	\$ Chg.	% Chg.	\$ Chg. Over FY19 House	\$ Chg. Over FY19 H2
7113-0100	Mass College of Liberal Arts	16,112,713	16,112,713	16,112,713	16,606,786	494,073	3.1%	494,073	494,073
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	75,000	0	0.0%	75,000	75,000
7114-0100	Salem	43,510,047	43,510,047	43,510,047	45,065,969	1,555,922	3.6%	1,555,922	1,555,922
7115-0100	Westfield	26,886,963	26,886,963	26,911,963	27,909,964	1,023,001	3.8%	998,001	1,023,001
7116-0100	Worcester	26,069,976	26,069,975	26,069,976	27,002,331	932,355	3.6%	932,355	932,356
	<b>Subtotal - State Universities</b>	<b>247,428,738</b>	<b>249,856,427</b>	<b>249,881,426</b>	<b>256,985,921</b>	<b>9,557,183</b>	<b>3.9%</b>	<b>7,104,495</b>	<b>7,129,494</b>
	<b>Operational line items</b>	<b>247,353,738</b>	<b>247,353,739</b>	<b>247,378,738</b>	<b>256,910,921</b>	<b>9,557,183</b>	<b>3.9%</b>	<b>9,532,183</b>	<b>9,557,182</b>
	<b>Community Colleges</b>								
7100-4000	Community College Reform	0	2,750,638	2,750,637	0	0		-2,750,637	-2,750,638
7066-0036	STEM Starter Academy	4,250,000	4,250,000	4,750,000	0	-4,250,000	-100.0%	-4,750,000	-4,250,000
7502-0100	Berkshire	10,846,008	10,846,008	10,846,008	11,166,278	320,270	3.0%	320,270	320,270
7503-0100	Bristol	20,399,102	20,499,101	20,499,102	21,066,052	666,950	3.3%	566,950	566,951
7518-0100	Bunker Hill	25,947,933	25,947,932	25,947,933	26,868,252	920,319	3.5%	920,319	920,320
7504-0100	Cape Cod	11,996,578	11,996,578	11,996,578	12,334,423	337,845	2.8%	337,845	337,845
7505-0100	Greenfield	10,474,875	10,399,876	10,474,876	10,677,428	202,553	1.9%	202,552	277,552
7506-0100	Holyoke	19,915,723	19,915,723	19,915,723	20,574,409	658,686	3.3%	658,686	658,686
7507-0100	Mass Bay	15,029,222	15,029,222	15,029,222	15,501,975	472,753	3.1%	472,753	472,753
7508-0100	Massasoit	20,765,575	20,765,575	20,765,575	21,479,041	713,466	3.4%	713,466	713,466
7516-0100	Middlesex	23,079,882	23,079,881	23,079,882	23,792,018	712,136	3.1%	712,136	712,137
7509-0100	Mount Wachusett	14,432,043	14,282,043	14,432,043	14,806,353	374,310	2.6%	374,310	524,310
7509-0101	Brewer Center for Civic Learning	100,000	0	100,000	150,000	50,000	50.0%	50,000	150,000
7510-0100	Northern Essex	19,476,313	19,476,314	19,476,313	20,038,735	562,422	2.9%	562,422	562,421
7511-0100	North Shore	21,415,085	21,365,085	21,415,085	22,074,026	658,941	3.1%	658,941	708,941
7510-0200	Northern Essex CC Expansion Programs	1,000,000	0	0	0	-1,000,000	-100.0%	0	0
7512-0100	Quinsigamond	20,551,973	20,551,973	20,551,973	21,315,027	763,054	3.7%	763,054	763,054
7515-0100	Roxbury	10,623,766	10,623,767	10,623,766	10,960,216	336,450	3.2%	336,450	336,449
7515-0120	Reggie Lewis Track & Athletic	900,000	925,000	925,000	925,000	25,000	2.8%	0	0
7515-0121	Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	529,843	0	0.0%	0	0
7514-0100	Springfield Technical	24,844,143	24,844,143	24,844,143	25,614,244	770,101	3.1%	770,101	770,101
	<b>Subtotal - Community Colleges</b>	<b>276,578,064</b>	<b>278,078,702</b>	<b>278,953,702</b>	<b>279,873,320</b>	<b>3,295,256</b>	<b>1.2%</b>	<b>919,618</b>	<b>1,794,618</b>
	<b>Operational line items</b>	<b>269,798,221</b>	<b>269,623,221</b>	<b>269,898,222</b>	<b>278,268,477</b>	<b>8,470,256</b>	<b>3.1%</b>	<b>8,370,255</b>	<b>8,645,256</b>
	<b>Subtotal - All Campuses</b>	<b>1,040,427,173</b>	<b>1,048,602,209</b>	<b>1,050,502,208</b>	<b>1,057,166,321</b>	<b>16,739,148</b>	<b>1.6%</b>	<b>6,664,113</b>	<b>8,564,112</b>
	<b>Operational line items</b>	<b>1,030,697,330</b>	<b>1,035,644,040</b>	<b>1,036,194,040</b>	<b>1,054,096,478</b>	<b>23,399,148</b>	<b>2.3%</b>	<b>17,902,438</b>	<b>18,452,438</b>

Acct.	Program	Over FY18 GAA						\$ Chg. Over FY19 House	\$ Chg. Over FY19 H2
		FY18 GAA	FY19 House 2	FY19 House	FY19 Senate	\$ Chg.	% Chg.		
	<b>General Reserves</b>								
1599-4417	Collins Ctr for Public Management	125,000	0	425,000	250,000	125,000	100.0%	-175,000	250,000
1599-7104	UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	2,700,000	0	0.0%	0	0
1599-7114	UMass Center at Springfield	250,000	0	0	0	-250,000	-100.0%	0	0
1599-7115	Medical School Educational Track	1,000,000	0	0	0	-1,000,000	-100.0%	0	0
	<b>Subtotal - General Reserves</b>	<b>4,075,000</b>	<b>2,700,000</b>	<b>3,125,000</b>	<b>2,950,000</b>	<b>-1,125,000</b>	<b>-27.6%</b>	<b>-175,000</b>	<b>250,000</b>
	<b>Grand Total - Including Reserves</b>	<b>1,172,583,958</b>	<b>1,190,688,612</b>	<b>1,192,502,205</b>	<b>1,195,345,735</b>	<b>22,761,777</b>	<b>1.9%</b>	<b>2,843,530</b>	<b>4,657,123</b>