

**FY19 Senate Ways and Means Higher Education Budget**

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

Acct.	Program	FY18 GAA - Remitted Tuition	FY19 House 2 - Remitted Tuition	FY19 House - Remitted Tuition	FY19 Senate WM - Remitted Tuition	Over FY18 GAA			
						\$ Chg.	% Chg.	\$ Chg. Over FY19 House	\$ Chg. Over FY19 H2
<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
7066-0000	Department of Higher Education	3,976,583	1,998,328	2,914,768	3,598,328	-378,255	-9.5%	683,560	1,600,000
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	240,260	-137,240	-36.4%	-9,740	-137,240
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	1,381,916	0	0.0%	-200,000	0
7070-0065	Scholarship Reserve	95,853,324	103,511,797	103,686,798	95,591,449	-261,875	-0.3%	-8,095,349	-7,920,348
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	0	0	180,000	180,000		180,000	180,000
7077-0023	Tufts Veterinary	5,000,000	5,000,000	5,500,000	5,000,000	0	0.0%	-500,000	0
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
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>139,206,403</b>	<b>138,524,997</b>	<b>132,726,330</b>	<b>4,644,545</b>	<b>3.6%</b>	<b>-5,798,667</b>	<b>-6,480,073</b>
<b>UMass</b>									
7100-0200	University of Massachusetts	513,545,371	518,667,080	518,917,080	518,667,080	5,121,709	1.0%	-250,000	0
7100-0700	UMass Boston Office of Dispute Resolution	750,000	0	750,000	772,499	22,499	3.0%	22,499	772,499
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>519,839,579</b>	<b>3,419,208</b>	<b>0.7%</b>	<b>-1,827,501</b>	<b>-827,501</b>
<b>Operational line items</b>		<b>513,545,371</b>	<b>518,667,080</b>	<b>518,917,080</b>	<b>518,667,080</b>	<b>5,121,709</b>	<b>1.0%</b>	<b>-250,000</b>	<b>0</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	43,324,133	43,324,134	43,324,133	44,865,480	1,541,347	3.6%	1,541,347	2,245,181
7110-0100	Fitchburg	28,625,380	28,625,381	28,625,380	29,654,652	1,029,272	3.6%	1,029,272	1,804,646
7112-0100	Framingham	27,801,481	27,801,481	27,801,481	29,578,687	1,777,206	6.4%	1,777,206	2,089,220
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
7113-0100	Mass College of Liberal Arts	16,068,125	16,068,125	16,068,125	16,562,198	494,073	3.1%	494,073	745,482
7113-0101	Mass. College of Liberal Arts Gallery 51/MCRC	75,000	0	0	0	-75,000	-100.0%	0	0

		Over FY18 GAA							
Acct.	Program	FY18 GAA - Remitted Tuition	FY19 House 2 - Remitted Tuition	FY19 House - Remitted Tuition	FY19 Senate WM - Remitted Tuition	\$ Chg.	% Chg.	\$ Chg. Over FY19 House	\$ Chg. Over FY19 H2
7114-0100	Salem	43,538,610	43,538,610	43,538,610	45,094,532	1,555,922	3.6%	1,555,922	2,461,593
7115-0100	Westfield	26,497,285	26,497,285	26,522,285	27,445,286	948,001	3.6%	923,001	1,544,743
7116-0100	Worcester	26,026,887	26,026,886	26,026,887	26,959,242	932,355	3.6%	932,355	1,537,841
	<b>Subtotal - State Universities</b>	<b>246,393,161</b>	<b>248,820,850</b>	<b>248,845,849</b>	<b>255,800,344</b>	<b>9,407,183</b>	<b>3.8%</b>	<b>6,954,495</b>	<b>11,130,025</b>
	<i>Operational line items</i>	<i>246,318,161</i>	<i>246,318,162</i>	<i>246,343,161</i>	<i>255,800,344</i>	<i>9,482,183</i>	<i>3.8%</i>	<i>9,457,183</i>	<i>13,632,713</i>
	<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	10,804,691	10,804,691	10,804,691	11,124,961	320,270	3.0%	320,270	493,756
7503-0100	Bristol	20,444,546	20,444,545	20,544,546	21,011,496	566,950	2.8%	466,950	963,218
7518-0100	Bunker Hill	25,620,531	25,620,530	25,620,531	26,540,850	920,319	3.6%	920,319	1,247,722
7504-0100	Cape Cod	12,061,578	12,061,578	12,061,578	12,399,423	337,845	2.8%	337,845	587,845
7505-0100	Greenfield	10,474,985	10,399,986	10,474,986	10,677,538	202,553	1.9%	202,552	340,552
7506-0100	Holyoke	19,489,900	19,489,900	19,489,900	20,148,586	658,686	3.4%	658,686	1,377,693
7507-0100	Mass Bay	15,710,410	15,710,410	15,710,410	16,183,163	472,753	3.0%	472,753	881,330
7508-0100	Massasoit	20,749,702	20,749,702	20,749,702	21,463,168	713,466	3.4%	713,466	1,137,902
7516-0100	Middlesex	23,167,921	23,167,920	23,167,921	23,880,057	712,136	3.1%	712,136	1,007,032
7509-0100	Mount Wachusett	14,415,792	14,265,792	14,415,792	14,690,102	274,310	1.9%	274,310	718,629
7509-0101	Brewer Center for Civic Learning	100,000	0	100,000	0	-100,000	-100.0%	-100,000	0
7510-0100	Northern Essex	19,494,902	19,494,903	19,494,902	20,057,324	562,422	2.9%	562,422	793,341
7511-0100	North Shore	21,134,295	21,084,295	21,134,295	21,793,236	658,941	3.1%	658,941	1,193,221
7510-0200	Northern Essex CC Expansion Programs	1,000,000	0	0	0	-1,000,000	-100.0%	0	0
7512-0100	Quinsigamond	20,472,867	20,472,867	20,472,867	21,235,921	763,054	3.7%	763,054	1,062,317
7515-0100	Roxbury	10,520,818	10,520,819	10,520,818	10,857,268	336,450	3.2%	336,450	439,397
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	24,833,976	24,833,976	24,833,976	25,604,077	770,101	3.1%	770,101	1,198,171
	<b>Subtotal - Community Colleges</b>	<b>276,176,757</b>	<b>277,577,395</b>	<b>278,552,395</b>	<b>279,122,013</b>	<b>2,945,256</b>	<b>1.1%</b>	<b>569,618</b>	<b>6,441,488</b>
	<i>Operational line items</i>	<i>269,396,914</i>	<i>269,121,914</i>	<i>269,496,915</i>	<i>277,667,170</i>	<i>8,270,256</i>	<i>3.1%</i>	<i>8,170,255</i>	<i>13,442,126</i>
	<b>Subtotal - All Campuses</b>	<b>1,038,990,289</b>	<b>1,047,065,325</b>	<b>1,049,065,324</b>	<b>1,054,761,936</b>	<b>15,771,647</b>	<b>1.5%</b>	<b>5,696,612</b>	<b>16,744,012</b>
	<i>Operational line items</i>	<i>1,029,260,446</i>	<i>1,034,107,156</i>	<i>1,034,757,156</i>	<i>1,052,134,594</i>	<i>22,874,148</i>	<i>2.2%</i>	<i>17,377,438</i>	<i>27,074,839</i>
	<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>Grand Total - Including Reserves</b>	<b>1,171,147,074</b>	<b>1,188,971,728</b>	<b>1,190,715,321</b>	<b>1,187,488,266</b>	<b>16,341,192</b>	<b>1.4%</b>	<b>-3,227,055</b>	<b>7,563,939</b>