

FY18 House 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	\$ 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	-100.0%
Department of Higher Education	3,041,274	1,836,684	2,836,684	1,000,000	-204,590	-6.7%
New England Board of Higher Education	183,250	181,417	367,500	186,083	184,250	100.5%
Foster Care Financial Aid	1,075,299	1,075,299	1,075,299	0	0	0.0%
Dual Enrollment Grants	1,050,000	0	1,000,000	1,000,000	-50,000	-4.8%
Nursing and Allied Health Initiative	200,000	0	200,000	200,000	0	0.0%
Fee Waiver Reimbursement	4,530,949	4,530,949	4,530,949	0	0	0.0%
Performance Management Set-Aside	2,750,000	2,756,538	2,750,000	-6,538	0	0.0%
Bridges to College	250,000	0	250,000	250,000	0	0.0%
Community College Workforce Grant Advisory	750,000	0	750,000	750,000	0	0.0%
Inclusive Concurrent Enrollment	0	1,143,979	1,416,235	272,256	1,416,235	
Scholarship Reserve	95,632,559	95,599,324	96,599,324	1,000,000	966,765	1.0%
High Demand Scholarship Program	500,000	500,000	500,000	0	0	0.0%
Tufts Veterinary	5,000,000	5,000,000	5,000,000	0	0	0.0%
PACE initiative			200,000	200,000	200,000	
Colleges Health & Welfare	5,481,664	5,481,664	5,481,664	0	0	0.0%
National Guard Tuition and Fee Waivers	3,750,000	7,719,222	3,750,000	-3,969,222	0	0.0%
Subtotal - Central Accounts	125,694,995	127,325,076	126,707,655	-617,421	1,012,660	0.8%
UMass						
University of Massachusetts	508,292,447	513,375,371	513,460,371	85,000	5,167,924	1.0%
UMass Boston Office of Dispute Resolution	750,000	0	750,000	750,000	0	0.0%
MA Technology Transfer Center	200,000	0	0	0	-200,000	-100.0%
UMass Medical School Medical Research	250,000	0	250,000	250,000	0	0.0%
Innovation Voucher Program Fund	0	0	2,000,000	2,000,000	2,000,000	
Haverhill Satellite Center Trust Fund	2,500,000	0	0	0	-2,500,000	-100.0%
Subtotal - UMass	511,992,447	513,375,371	516,460,371	3,085,000	4,467,924	0.9%
Operational line items	508,292,447	513,375,371	513,460,371	85,000	5,167,924	1.0%
State Universities						
State University Incentive Grants	2,477,908	2,502,687	2,502,686	-1	24,778	1.0%
Bridgewater	42,888,565	43,324,133	43,324,133	0	435,568	1.0%
Fitchburg	28,334,519	28,625,380	28,625,380	0	290,861	1.0%
Framingham	27,325,333	27,601,481	27,601,481	0	276,148	1.0%
Mass College of Art	17,899,354	18,078,201	18,078,201	0	178,847	1.0%
Massachusetts Maritime Academy	16,344,745	16,358,059	16,358,059	0	13,314	0.1%
Mass College of Liberal Arts	15,906,676	16,068,125	16,068,125	0	161,449	1.0%

Program	FY17 GAA -	FY18	FY18	\$ Chg. from FY18 House 1	\$ Chg. from FY17 GAA	% Chg. from FY17 GAA
	Remitted Tuition	House 1 - Remitted Tuition	House - Remitted Tuition			
Mass. College of Liberal Arts Gallery 51	75,000	0	0	0	-75,000	-100.0%
Salem	43,098,923	43,538,610	43,538,610	0	439,687	1.0%
Westfield	26,278,750	26,497,285	26,497,285	0	218,535	0.8%
Worcester	25,763,413	26,026,887	26,026,887	0	263,474	1.0%
Subtotal - State Universities	246,393,186	248,620,848	248,620,847	-1	2,227,661	0.9%
<i>Operational line items</i>	<i>243,840,278</i>	<i>246,118,161</i>	<i>246,118,161</i>	<i>0</i>	<i>2,277,883</i>	<i>0.9%</i>
Community Colleges						
Community College Reform	2,695,864	2,739,638	2,814,638	75,000	118,774	4.4%
STEM Starter Academy	4,750,000	8,101,130	4,750,000	-3,351,130	0	0.0%
Berkshire	10,604,258	10,804,691	10,804,691	0	200,433	1.9%
Bristol	20,182,066	20,444,546	20,544,546	100,000	362,480	1.8%
Bunker Hill	25,069,213	25,620,531	25,620,531	0	551,318	2.2%
Cape Cod	11,846,928	12,061,578	12,061,578	0	214,650	1.8%
Greenfield	10,190,490	10,344,985	10,419,985	75,000	229,495	2.3%
Holyoke	19,088,106	19,489,900	19,489,900	0	401,794	2.1%
Mass Bay	15,414,927	15,710,410	15,710,410	0	295,483	1.9%
Massasoit	20,317,641	20,749,702	20,749,702	0	432,061	2.1%
Middlesex	22,720,670	23,167,921	23,167,921	0	447,251	2.0%
Mount Wachusett	14,000,178	14,265,792	14,265,792	0	265,614	1.9%
Northern Essex	19,140,954	19,494,902	19,494,902	0	353,948	1.8%
North Shore	20,652,648	21,084,295	21,134,295	50,000	481,647	2.3%
Northern Essex CC Expansion Programs	1,000,000	0	1,000,000	1,000,000	0	0.0%
Quinsigamond	20,019,024	20,472,867	20,472,867	0	453,843	2.3%
Roxbury	10,335,444	10,520,818	10,520,818	0	185,374	1.8%
Reggie Lewis Track & Athletic	900,000	900,000	900,000	0	0	0.0%
Reggie Lewis Track - Retained Revenue	529,843	529,843	529,843	0	0	0.0%
Springfield Technical	24,357,023	24,833,976	24,833,976	0	476,953	2.0%
Subtotal - Community Colleges	273,815,277	281,337,525	279,286,395	-2,051,130	5,471,118	2.0%
<i>Operational line items</i>	<i>263,939,570</i>	<i>269,066,914</i>	<i>269,291,914</i>	<i>225,000</i>	<i>5,352,344</i>	<i>2.0%</i>
Subtotal - All Campuses	1,032,200,910	1,043,333,744	1,044,367,613	1,033,869	12,166,703	1.2%
<i>Operational line items</i>	<i>1,016,072,295</i>	<i>1,028,560,446</i>	<i>1,028,870,446</i>	<i>310,000</i>	<i>12,798,151</i>	<i>1.3%</i>
General Reserves						
UMass Dartmouth/Bristol CC	2,700,000	2,700,000	2,700,000	0	0	0.0%
UMass Center at Springfield	500,000	250,000	250,000	0	-250,000	-50.0%
Medical School Educational Track	0	0	1,000,000	1,000,000	1,000,000	
Subtotal - General Reserves	3,200,000	2,950,000	3,950,000	1,000,000	750,000	23.4%
Grand Total - Including Reserves	1,161,095,905	1,173,608,820	1,175,025,268	1,416,448	13,929,363	1.2%