

PUBLIC HIGHER EDUCATION ADVOCACY DAY 2018

What our campuses need in the FY19 budget.

FY2019 Budget Community Colleges

Line-Item	Community College Campus	FY18 GAA	FY19 H2	FY19 Community College Request
7502-0100	Berkshire Community College	\$10,978,178	\$10,978,177	\$11,201,473
7503-0100	Bristol Community College	\$20,940,813	\$20,940,812	\$21,243,832
7504-0100	Cape Cod Community College	\$12,311,578	\$12,311,578	\$12,551,412
7505-0100	Greenfield Community College	\$10,537,986	\$10,462,986	\$10,686,280
7506-0100	Holyoke Community College	\$20,208,907	\$20,208,907	\$20,654,262
7507-0100	Massachusetts Bay Community College	\$16,118,987	\$16,118,987	\$16,448,092
7508-0100	Massasoit Community College	\$21,174,137	\$21,174,138	\$21,652,338
7509-0100	Mount Wachusett Community College	\$14,710,111	\$14,560,111	\$14,856,036
7510-0100	Northern Essex Community College	\$19,725,822	\$19,725,823	\$20,120,570
7511-0100	North Shore Community College	\$21,618,575	\$21,568,575	\$22,046,841
7512-0100	Quinsigamond Community College	\$20,772,130	\$20,772,130	\$21,272,584
7514-0100	Springfield Technical Community College	\$25,262,046	\$25,262,046	\$25,792,314
7515-0100	Roxbury Community College	\$10,623,766	\$10,623,767	\$10,850,482
7516-0100	Middlesex Community College	\$23,462,816	\$23,462,815	\$23,947,673
7518-0100	Bunker Hill Community College	\$25,947,932	\$25,947,932	\$26,556,774
7100-4000	Formula Funding Allocation	\$0	\$2,750,638	\$5,580,000
Community College Total:		\$274,393,784	\$276,869,422	\$285,460,963

FY2019 Budget State Universities

Line-Item	State University Campus	FY2019 Build							
		FY18 GAA	FY19 H2	FY17 Unfunded Collective Bargaining (MSCA, AFSCME, APA at 3.5%)	Total FY19 Adjusted Base with Unfunded FY17 CB	FY18 Collective Bargaining at 2% (Estimated)	FY17 and FY18 Collective Bargaining	FY19 Formula Funding Request 5%	Total FY19 SU Request
7109-0100	Bridgewater State University	\$ 44,027,968	\$ 44,027,969	\$ 1,540,979	\$ 45,568,947	\$ 911,379	\$ 2,452,358		\$ 46,480,327
7110-0100	Fitchburg State University	\$ 29,400,755	\$ 29,400,756	\$ 1,029,026	\$ 30,429,781	\$ 608,596	\$ 1,637,622		\$ 31,038,378
7112-0100	Framingham State University	\$ 28,113,495	\$ 28,113,495	\$ 983,972	\$ 29,097,467	\$ 581,949	\$ 1,565,922		\$ 29,679,417
7113-0100	Massachusetts College of Liberal Arts	\$ 16,319,534	\$ 16,319,534	\$ 571,184	\$ 16,890,718	\$ 337,814	\$ 908,998		\$ 17,228,532
7114-0100	Salem State University	\$ 44,444,281	\$ 44,444,281	\$ 1,555,550	\$ 45,999,831	\$ 919,997	\$ 2,475,546		\$ 46,919,827
7115-0100	Westfield State University	\$ 27,094,027	\$ 27,094,027	\$ 948,291	\$ 28,042,318	\$ 560,846	\$ 1,509,137		\$ 28,603,164
7116-0100	Worcester State University	\$ 26,632,372	\$ 26,632,371	\$ 932,133	\$ 27,564,505	\$ 551,290	\$ 1,483,423		\$ 28,115,794
7117-0100	Massachusetts College of Art and Design	\$ 18,078,201	\$ 18,078,201	\$ 632,737	\$ 18,710,938	\$ 374,219	\$ 1,006,956		\$ 19,085,157
7118-0100	Massachusetts Maritime Academy	\$ 16,358,059	\$ 16,358,059	\$ 572,532	\$ 16,930,591	\$ 338,612	\$ 911,144		\$ 17,269,203
7066-1400	Formula Funding Allocation	\$ -	\$ 2,502,688	\$ -	\$ -	\$ -	\$ -	\$ 12,523,435	\$ 12,523,435
State University Total:		\$ 250,468,692	\$ 252,971,381	\$ 8,766,404	\$ 259,235,096	\$ 5,184,702	\$ 13,951,106	\$ 12,523,435	\$ 276,943,234

University of Massachusetts FY19 Budget Request

FY19 Funding Request:

UMass is requesting an FY19 base appropriation of \$583.4 million, which assumes an enrollment growth of 0.6%, and reflects an increase of \$55.9 million, or 11% above FY18. This amount is based on the University's need to address increases in mandatory and other fixed costs related to the core teaching and education portion of its budget. The table below shows the build-up of the State appropriation, including the cost of the collective bargaining contract currently being negotiated.

	FY18	FY19 Request	Variance
Appropriation	513,460	555,636	42,176
Collective Bargaining*	14,073	27,755	13,682
Total	527,533	583,392	55,859