

FY10 House Ways/Means Department of Higher Education

Note: The governor proposed adding \$162 million from Massachusetts' American Recovery and Reinvestment Act (ARRA) funds to his FY10 budget proposal, primarily to ensure that the University of Massachusetts, the state colleges, and the community colleges are funded at their FY09 General Appropriation Act (GAA) - i.e., pre-9C cut - levels. House Ways/Means proposes that the governor add \$159 million to its FY10 budget proposal for the same purpose. Therefore, both the House 1 and House Ways/Means allocations shown below include an assumed ARRA allocation to each campus. Data also exclude tuition retention and reserve accounts. (Also see note at end of table.)

Account	Account Name	FY09 GAA	Adjusted FY10		FY09 GAA to FY10 House WM		House 1 to House WM
			House 1 with Assumed ARRA*	FY10 House WM with Assumed ARRA	\$ Chg.	% Chg.	
7066-0000	Department of Higher Education	6,512,898	5,453,722	2,014,941	(4,497,957)	-69.1%	(3,438,781)
7066-0005	Compact for Education	112,924	91,800	91,800	(21,124)	-18.7%	0
7066-0009	New England Board of Higher Education	467,500	0	367,500	(100,000)	-21.4%	367,500
7066-0015	Comm. College Training Grants	2,000,000	1,971,035	1,250,000	(750,000)	-37.5%	(721,035)
7066-0016	Foster Care Financial Aid	1,285,000	1,285,000	1,277,290	(7,710)	-0.6%	(7,710)
7066-0020	Nursing and Allied Health Education	0	0	1,000,000	1,000,000		1,000,000
7070-0031	McNair Program	1,965,638	321,761	1,965,638	0	0.0%	1,643,877
7070-0065	Scholarship Reserve	96,875,218	96,818,672	82,875,218	(14,000,000)	-14.5%	(13,943,454)
7077-0023	Tufts Veterinary	5,525,000	0	0	(5,525,000)	-100.0%	0
7100-0200	University of Massachusetts	492,251,998	492,251,998	493,149,005	897,007	0.2%	897,007
7100-0300	Toxics Use Reduction Institute	1,917,454	1,465,423	1,465,423	(452,031)	-23.6%	0
7100-0500	Commonwealth College	3,630,000	3,190,184	3,190,184	(439,816)	-12.1%	0
7100-0700	Office of Dispute Resolution	166,440	161,280	165,441	(999)	-0.6%	4,161
7109-0100	Bridgewater State College	39,535,289	39,535,289	39,535,289	0	0.0%	0
7110-0100	Fitchburg State College	27,809,654	27,809,654	27,809,654	0	0.0%	0
7112-0100	Framingham State College	24,852,111	24,852,111	24,852,111	0	0.0%	0
7113-0100	Massachusetts College of Liberal Arts	14,372,730	14,372,730	14,372,730	0	0.0%	0
7114-0100	Salem State College	39,824,815	39,824,815	39,824,815	0	0.0%	0
7115-0100	Westfield State College	23,222,725	23,222,725	23,222,725	0	0.0%	0
7116-0100	Worcester State College	23,668,255	23,668,255	23,668,255	0	0.0%	0
7117-0100	Massachusetts College of Art	15,202,160	15,202,160	15,202,160	0	0.0%	0
7118-0100	Massachusetts Maritime Academy	14,077,588	14,077,588	14,077,588	0	0.0%	0
7502-0100	Berkshire Community College	9,383,215	9,383,215	9,383,215	0	0.0%	0
7503-0100	Bristol Community College	16,176,392	16,176,392	16,176,392	0	0.0%	0
7504-0100	Cape Cod Community College	11,570,597	11,570,597	11,570,597	0	0.0%	0
7505-0100	Greenfield Community College	9,221,641	9,221,641	9,221,641	0	0.0%	0

		FY09 GAA to FY10 House WM					
		Adjusted FY10					
Account	Account Name	FY09 GAA	House 1 with Assumed	FY10 House WM with Assumed	\$ Chg.	% Chg.	House 1 to House WM
			ARRA*	ARRA			
7506-0100	Holyoke Community College	18,751,285	18,751,285	18,751,285	0	0.0%	0
7507-0100	Massachusetts Bay Community College	14,043,486	14,043,486	14,043,486	0	0.0%	0
7508-0100	Massasoit Community College	20,345,926	20,345,926	20,345,926	0	0.0%	0
7509-0100	Mount Wachusett Community College	12,834,946	12,834,946	12,834,946	0	0.0%	0
7510-0100	Northern Essex Community College	19,164,450	19,164,450	19,164,450	0	0.0%	0
7511-0100	North Shore Community College	20,602,945	20,602,945	20,602,945	0	0.0%	0
7512-0100	Quinsigamond Community College	15,234,960	15,234,960	15,234,960	0	0.0%	0
7514-0100	Springfield Technical Community College	24,696,590	24,696,590	24,696,590	0	0.0%	0
7515-0100	Roxbury Community College	11,371,250	11,371,250	11,371,250	0	0.0%	0
7515-0121	Reggie Lewis Track - Ret Rev	529,843	529,843	529,843	0	0.0%	0
7516-0100	Middlesex Community College	20,078,979	20,078,979	20,078,979	0	0.0%	0
7518-0100	Bunker Hill Community College	20,878,500	20,878,500	20,878,500	0	0.0%	0
7520-0424	Colleges Health and Welfare	5,670,398	5,494,616	5,888,940	218,542	3.9%	394,324
Summary by segment							
	Central Accounts	120,414,576	111,436,606	96,731,327	(23,683,249)	-19.7%	(14,705,279)
	University of Massachusetts	497,965,892	497,068,885	497,970,053	4,161	-16.4%	901,168
	Massachusetts State Colleges	222,565,327	222,565,327	222,565,327	0	-16.5%	0
	Massachusetts Community Colleges	244,885,005	244,885,005	244,885,005	0	-16.5%	0
Total		1,085,830,800	1,075,955,823	1,062,151,712	(23,679,088)	-16.8%	(13,804,111)

*House 1 consolidated a number of line items, and transferred portions of various line items to an Executive Office of Education information technology line item. To allow for an "apples-to-apples" comparison, the FY10 House 1 figure is adjusted for these consolidations and transfers. In a number of cases, the adjusted figure had to be estimated, since consolidated line items did not specify the allocation of spending within the line item.