

FY11 House 2 Department of Higher Education Budget

Data exclude tuition retention and include actual or projected ARRA State Fiscal Stabilization Funds.

"FY10 Current" excludes FY09 State Fiscal Stabilization Funds distributed in FY10.

Note: House 2 consolidates state and community college campus line items into "state colleges" and "community colleges," respectively.
For trends, see "Summary by Segment."

Account	Account Name	FY10 GAA	FY10 Current	FY11 House 2	FY10 GAA to FY11 H2		FY10 Current to FY11 H2	
					\$ Chg.	% Chg.	\$ Chg.	% Chg.
7066-0000	Department of Higher Education	1,933,249	1,890,529	1,890,529	(42,720)	-2.2%	0	0.0%
7066-0005	Compact for Education	91,800	91,800	91,800	0	0.0%	0	0.0%
7066-0009	New England Board of Higher Education	300,000	367,500	367,500	67,500	22.5%	0	0.0%
7066-0015	Comm. College Training Grants	1,250,000	1,250,000	500,000	(750,000)	-60.0%	(750,000)	-60.0%
7066-0016	Foster Care Financial Aid	1,149,561	1,149,561	1,149,561	0	0.0%	0	0.0%
7066-0019	Dual Enrollment	750,000	750,000	1,000,000	250,000	33.3%	250,000	33.3%
7066-0020	Nursing and Allied Health Education	1,000,000	497,974	424,850	(575,150)	-57.5%	(73,124)	-14.7%
7066-0021	Fee Waiver Reimbursement	1,000,000	1,000,000	1,000,000	0	0.0%	0	0.0%
7070-0065	Scholarship Reserve	87,875,218	87,860,982	84,360,982	(3,514,236)	-4.0%	(3,500,000)	-4.0%
7077-0023	Tufts Veterinary	2,500,000	1,686,584	2,500,000	0	0.0%	813,416	48.2%
7100-0200	University of Massachusetts	490,751,998	490,751,998	492,534,782	1,782,784	0.4%	1,782,784	0.4%
7100-0300	Toxics Use Reduction Institute	1,917,454	1,917,454	0	(1,917,454)	-100.0%	(1,917,454)	-100.0%
7100-0500	Commonwealth College	3,630,000	3,630,000	3,608,220	(21,780)	-0.6%	(21,780)	-0.6%
7100-0700	Office of Dispute Resolution	166,440	166,440	165,441	(999)	-0.6%	(999)	-0.6%
1599-3857	UMass Dartmouth ATMC	1,581,922	1,581,922	1,581,922	0	0.0%	0	0.0%
1599-4417	UMass Boston Collins Institute	541,000	541,000	0	(541,000)	-100.0%	(541,000)	-100.0%
1599-7104	UMass Dartmouth Star Store	2,700,000	2,700,000	2,700,000	0	0.0%	0	0.0%
7100-3000	Massachusetts State Colleges	0	0	222,565,324	222,565,324		222,565,324	
7100-4000	Massachusetts Community Colleges	0	0	244,355,162	244,355,162		244,355,162	
7109-0100	Bridgewater State College	39,535,289	39,535,289					
7110-0100	Fitchburg State College	27,809,654	27,809,654					
7112-0100	Framingham State College	24,852,111	24,852,111					
7113-0100	Massachusetts College of Liberal Arts	14,372,730	14,372,730					
7114-0100	Salem State College	39,824,815	39,824,815					
7115-0100	Westfield State College	23,222,725	23,222,725					
7116-0100	Worcester State College	23,668,255	23,668,255					
7117-0100	Massachusetts College of Art	15,202,160	15,202,160					
7118-0100	Massachusetts Maritime Academy	14,077,588	14,077,588					
7502-0100	Berkshire Community College	9,383,215	9,383,215					
7503-0100	Bristol Community College	16,176,392	16,176,392					
7504-0100	Cape Cod Community College	11,570,597	11,570,597					
7505-0100	Greenfield Community College	9,221,641	9,221,641					
7506-0100	Holyoke Community College	18,751,285	18,751,285					

Account	Account Name	FY10 GAA	FY10 Current	FY11 House 2	FY10 GAA to FY11 H2		FY10 Current to FY11 H2	
					\$ Chg.	% Chg.	\$ Chg.	% Chg.
7507-0100	Massachusetts Bay Community College	14,043,486	14,043,486					
7508-0100	Massasoit Community College	20,345,926	20,345,926					
7509-0100	Mount Wachusett Community College	12,834,946	12,834,946					
7510-0100	Northern Essex Community College	19,164,450	19,164,450					
7511-0100	North Shore Community College	20,602,945	20,602,945					
7512-0100	Quinsigamond Community College	15,234,960	15,234,960					
7514-0100	Springfield Technical Community College	24,696,590	24,696,590					
7515-0100	Roxbury Community College	11,371,250	11,371,250					
7515-0121	Reggie Lewis Track - Ret Rev	529,843	529,843	529,843	0	0.0%	0	0.0%
7516-0100	Middlesex Community College	20,078,979	20,078,979					
7518-0100	Bunker Hill Community College	20,878,500	20,878,500					
7520-0424	Colleges Health and Welfare	5,494,616	5,494,616	5,494,616	0	0.0%	0	0.0%
Summary by segment								
	Central Accounts	103,344,444	102,039,546	98,779,838	(4,564,606)	-4.4%	(3,259,708)	-3.2%
	University of Massachusetts	501,288,814	501,288,814	500,590,365	(698,449)	-0.1%	(698,449)	-0.1%
	Operations	490,751,998	490,751,998	492,534,782	1,782,784	0.4%	1,782,784	0.4%
	Other	10,536,816	10,536,816	8,055,583	(2,481,233)	-23.5%	(2,481,233)	-23.5%
	State Colleges	222,565,328	222,565,328	222,565,324	(4)	0.0%	(4)	0.0%
	Community Colleges	244,885,005	244,885,005	244,885,005	(0)	0.0%	(0)	0.0%
Total		1,072,083,591	1,070,778,693	1,066,820,532	(5,263,059)	-0.5%	(3,958,161)	-0.4%