

FY05 House Higher Education Budget

| Acct. | Program | FY04 GAA + Supplementals* | FY05 House 1 | FY05 House* | House \$ over/(under) House 1 | \$ Chg., FY04 - FY05 House | % Chg., FY04 - FY05 House |
|-------------------------|---|------------------------------|--------------------|--------------------|-------------------------------------|----------------------------------|------------------------------------|
| Central Accounts | | | | | | | |
| 7066-0000 | Board of Higher Education | 1,950,914 | 1,950,914 | 1,922,714 | (28,200) | (28,200) | -1.4% |
| 7066-0005 | Compact For Education | 61,978 | 61,978 | 61,978 | 0 | 0 | 0.0% |
| 7066-0009 | New England Board of Higher Education | 367,402 | 0 | 367,402 | 367,402 | 0 | 0.0% |
| 7066-0014 | Developmental Education (CC) | 0 | 0 | 0 | 0 | 0 | |
| 7066-0015 | Comm College Workforce Training | 900,000 | 0 | 2,900,000 | 2,900,000 | 2,000,000 | 222.2% |
| 7066-0016 | Foster Care Financial Aid | 850,000 | 850,000 | 850,000 | 0 | 0 | 0.0% |
| 7070-0031 | McNair Program | 1,965,638 | 1,965,638 | 1,865,638 | (100,000) | (100,000) | -5.1% |
| 7070-0065 | Scholarship Reserve | 82,414,415 | 82,414,415 | 79,172,974 | (3,241,441) | (3,241,441) | -3.9% |
| 7077-0023 | Tufts Veterinary | 3,004,000 | 3,004,000 | 3,304,000 | 300,000 | 300,000 | 10.0% |
| 7077-0025 | Adams Scholarship Program | 0 | 4,325,361 | 0 | (4,325,361) | 0 | |
| 7520-0424 | Colleges Health & Welfare | 3,455,250 | 3,855,250 | 4,947,198 | 1,091,948 | 1,491,948 | 43.2% |
| | Subtotal - Central Accounts | 94,969,597 | 98,427,556 | 95,391,904 | (3,035,652) | 422,307 | 0.4% |
| UMass | | | | | | | |
| 7100-0200 | University of Massachusetts** | 391,730,305 | 399,416,542 | 416,012,945 | 16,596,403 | 24,282,640 | 6.2% |
| 7100-0300 | Toxics Use Reduction Institute | 1,139,853 | 1,139,853 | 1,139,853 | 0 | 0 | 0.0% |
| 7100-0350 | Toxics Use Reduction Institute Assessment | | | 250,000 | 250,000 | 250,000 | |
| 7100-0500 | Commonwealth College | 1,715,000 | 3,430,000 | 1,697,850 | (1,732,150) | (17,150) | -1.0% |
| | Subtotal - UMass | 394,585,158 | 403,986,395 | 419,100,648 | 15,114,253 | 24,515,490 | 6.2% |
| State Colleges | | | | | | | |
| 7109-0100 | Bridgewater | 30,679,568 | 32,213,801 | 31,527,017 | (686,784) | 847,449 | 2.8% |
| 7110-0100 | Fitchburg | 22,903,071 | 23,884,763 | 23,332,170 | (552,593) | 429,099 | 1.9% |
| 7112-0100 | Framingham | 18,771,105 | 19,783,856 | 19,044,876 | (738,980) | 273,771 | 1.5% |
| 7117-0100 | Mass College of Art*** | 12,105,002 | 12,373,899 | 12,538,776 | 164,877 | 433,774 | 3.6% |
| 7118-0100 | Massachusetts Maritime Academy | 9,730,053 | 10,005,316 | 10,051,843 | 46,527 | 321,790 | 3.3% |
| 7113-0100 | Mass College of Liberal Arts | 11,353,264 | 11,899,803 | 11,574,727 | (325,076) | 221,463 | 2.0% |
| 7113-0105 | Pilot Wireless Learning Initiative | 0 | 0 | 205,000 | 205,000 | 205,000 | |
| 7114-0100 | Salem | 30,232,149 | 31,789,549 | 30,794,812 | (994,737) | 562,663 | 1.9% |
| 7114-0105 | Aquaculture Program | 0 | 0 | 200,000 | 200,000 | 200,000 | |
| 7114-0101 | GTE/Sylvania Property - Salem | 729,242 | 729,242 | 742,931 | 13,689 | 13,689 | 1.9% |
| 7115-0100 | Westfield | 18,979,838 | 19,911,715 | 19,335,717 | (575,998) | 355,879 | 1.9% |

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|--------------------------------------|---------------------------------------|------------------------------|--------------------|--------------------|-------------------------------------|----------------------------------|------------------------------------|
| 7116-0100 | Worcester | 19,128,946 | 20,069,191 | 19,443,049 | (626,142) | 314,103 | 1.6% |
| 7116-0101 | Latino Education Institute | 204,798 | 204,798 | 207,596 | 2,798 | 2,798 | 1.4% |
| 7116-0105 | Rockwood Field Improvement | 0 | 0 | 125,000 | 125,000 | 125,000 | |
| Subtotal - State Colleges | | 174,817,036 | 182,865,933 | 179,123,514 | (3,742,419) | 4,306,478 | 2.5% |
| Community Colleges | | | | | | | |
| 7502-0100 | Berkshire | 7,831,061 | 8,172,769 | 7,936,502 | (236,267) | 105,441 | 1.3% |
| 7503-0100 | Bristol | 12,599,187 | 13,304,491 | 12,772,760 | (531,731) | 173,573 | 1.4% |
| 7518-0100 | Bunker Hill | 15,838,897 | 16,674,962 | 16,063,680 | (611,282) | 224,783 | 1.4% |
| 7504-0100 | Cape Cod | 9,246,438 | 9,707,268 | 9,394,276 | (312,992) | 147,838 | 1.6% |
| 7504-0101 | Cape Cod ETE Job Training Partnership | 95,768 | 95,768 | 97,141 | 1,373 | 1,373 | 1.4% |
| 7505-0100 | Greenfield | 7,596,738 | 7,922,000 | 7,739,920 | (182,080) | 143,182 | 1.9% |
| 7506-0100 | Holyoke | 14,876,090 | 15,608,636 | 15,077,688 | (530,948) | 201,598 | 1.4% |
| 7506-xxxx | Holyoke Home Info Center | 0 | 0 | 0 | 0 | 0 | |
| 7507-0100 | Mass Bay | 11,541,438 | 12,235,466 | 11,639,502 | (595,964) | 98,064 | 0.8% |
| 7508-0100 | Massasoit | 16,166,076 | 17,013,500 | 16,381,650 | (631,850) | 215,574 | 1.3% |
| 7516-0100 | Middlesex | 15,614,766 | 16,571,329 | 15,825,716 | (745,613) | 210,950 | 1.4% |
| 7509-0100 | Mount Wachusett | 9,315,433 | 9,841,801 | 9,439,283 | (402,518) | 123,850 | 1.3% |
| 7510-0100 | Northern Essex | 15,412,430 | 16,172,749 | 15,661,776 | (510,973) | 249,346 | 1.6% |
| 7511-0100 | North Shore | 16,800,541 | 17,631,517 | 17,059,514 | (572,003) | 258,973 | 1.5% |
| 7511-0101 | NSCC Public Policy Institute | 0 | 0 | 250,000 | 250,000 | 250,000 | |
| 7511-0102 | North Shore Essex Agric | 0 | 0 | 0 | 0 | 0 | |
| 7512-0100 | Quinsigamond | 12,142,129 | 12,892,428 | 12,327,802 | (564,626) | 185,673 | 1.5% |
| 7515-0100 | Roxbury | 8,927,064 | 9,340,324 | 9,026,772 | (313,552) | 99,708 | 1.1% |
| 7515-0120 | Reggie Lewis Track & Athletic | 683,504 | 683,504 | 692,730 | 9,226 | 9,226 | 1.3% |
| 7515-0129 | Information Technology Reserve | 0 | 0 | 0 | 0 | 0 | |
| 7515-0121 | Reggie Lewis Track - Ret Rev | 523,100 | 523,100 | 529,843 | 6,743 | 6,743 | 1.3% |
| 7514-0100 | Springfield Technical | 19,075,361 | 19,982,419 | 19,308,551 | (673,868) | 233,190 | 1.2% |
| 7514-0102 | ST Ctr for Tele & Info | 535,206 | 535,206 | 535,206 | 0 | 0 | 0.0% |
| Subtotal - Community Colleges | | 194,821,227 | 204,909,237 | 197,760,312 | (7,148,925) | 2,939,085 | 1.5% |
| Subtotal - All Campuses | | 764,223,421 | 791,761,565 | 795,984,474 | 4,222,909 | 31,761,053 | 4.2% |
| Total | | 859,193,018 | 890,189,121 | 891,376,378 | 1,187,257 | 32,183,360 | 3.7% |

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|--|--|------------------------------|--------------------|--------------------|-------------------------------------|----------------------------------|------------------------------------|
| *Includes ESTIMATED allocation of FY04 collective bargaining funds and FY05 funds in 1599-4121 and 1599-4122 | | | | | | | |
| **FY04 and FY05 include tuition retention of \$28.0 million | | | | | | | |
| ***FY04 and FY05 include tuition retention of \$2.6 million | | | | | | | |
| General Reserves | | | | | | | |
| 1599-3857 | UMass Lease Payments/ATMC | 550,442 | 550,442 | 550,442 | 0 | 0 | 0.0% |
| 1599-7104 | Star Store (UMass Dartmouth) | 2,700,000 | 2,700,000 | 2,565,093 | (134,907) | (134,907) | -5.0% |
| 1599-7102 | UMass Science Center | 0 | 0 | | | | |
| | Subtotal - General Reserves | 3,250,442 | 3,250,442 | 3,115,535 | (134,907) | (134,907) | -4.2% |
| Collective Bargaining Reserves | | | | | | | |
| 1599-4121 | UMass | 25,960,285 | 0 | 53,620,570 | 53,620,570 | 27,660,285 | 106.5% |
| 1599-4122 | Board of Higher Education | 8,216,573 | 0 | 16,433,144 | 16,433,144 | 8,216,571 | 100.0% |
| | Subtotal - Collective Bargaining Reserves | 34,176,858 | 0 | 70,053,714 | 70,053,714 | 35,876,856 | 105.0% |
| | Grand Total - Including Reserves | 862,443,460 | 893,439,563 | 894,491,913 | 1,052,350 | 32,048,453 | 3.7% |