

**University of Massachusetts Amherst
Projected FY04 Campus Budget (in \$ Millions)**

INCOME							Total Income	Total Activity All Funds 595	
State Support approp. 147 waivers 5	Student Tuition & Fees 164 CE fees 13	Sponsored Activity direct: 76 indirect: 19	Federal Approp. 6	Private Giving 10	Athletic Events Income 2	Interest & Other 8	449		Other Activity
EXPENSES									
Faculty	Research & Outreach	Students & Teaching	General Campus Support						Scholarships from external funds approp. 15 waivers 9
Faculty Salaries (excludes grants) 91	Sponsored Activity: Direct 76 Recovered Indirect 19 Unrecovered Indirect Costs 12 Support of Research: RA waivers 8 Other 11 Outreach 3 Capital Expenditures for Research 8	Teaching Support 43 TA waivers 11 CE instructional exp 13 Student Services 18 Campus support of Scholarships 23 Capital Expenses in support of teaching & student activities 9 Athletics 18 Capital for Athletics 1	Library 11 OIT and Computing 8 Fine Arts Center 3 College Administration 10 General Administration 14 Development and Alumni 4 Physical Plant 12 Utilities 17 Other Capital 13 Subsidy of Aux. debt 6 Central Administration: 11	recovery of auxiliary indirect costs: (16)				Total Expenses	
Total 91	Total 137	Total 136	Net 93				457		
							Planned operating deficit (8)		
							Use of Balances for Bridging 8		
							Net	-	