

FY04 Budget Planning
Proposed Category I Reductions

University of Massachusetts Amherst

Based on FY03 data

Title	Campus Support	Estimated Other Revenue	Total Revenue	Reduction In Campus Support
Campus Chronicle	196,000		196,000	(85,000)
Office of Alumni Relations and Events	1,003,500		1,003,500	(200,000)
WFCR	58,000	1,443,118	1,501,118	(58,000)
Academic Instructional Media Services	490,000		490,000	(245,000)
Mass. Institute for Social and Economic Research	829,000	904,220	1,733,220	(706,000)
Center for Energy Efficiency	170,000	1,424,322	1,594,322	(170,000)
Center for Computer-Based Instructional Technology	211,000	4,600,000	4,811,000	(211,000)
Scientific Reasoning Research Institute	103,131	1,580,000	1,683,131	(70,590)
Statistical Consulting Center	190,090	80,000	270,090	(190,000)
Ctr. for Real Time and Intelligent Complex Computing	70,000		70,000	(70,000)
Center for Rural Development	18,000		18,000	(18,000)
University Club support	51,000		51,000	(51,000)
University Press	340,000	1,008,000	1,348,000	(340,000)
Mass Ventures	125,000		125,000	(125,000)
The Environmental Institute (NETI)	760,000	1,070,000	1,830,000	(500,000)
Research Lab Services	240,000	237,000	477,000	(120,000)
Total	4,854,721	12,346,660	17,201,381	(3,159,590)
Estimated Early Retirement Savings				
Estimated Net Savings from Proposed State Early Retirement Program (House Version)				
			Faculty	(950,000)
			Staff	(3,000,000)
			Total	(3,950,000)
Total Category I				(7,109,590)