

**FY04 Budget Planning**

University of Massachusetts Amherst

*Final Category IIIa and Additional Category I and II Reductions*

<b>Additional Category I and II Reductions</b>					
<b>Programs</b>	Campus General Operations Support	Estimated Other Revenue	Total Revenue	Initial Reduction: Gen. Operations Support	Additional Reduction
Athletics	5,684,000	12,586,980	18,270,980	(2,500,000)	(50,000)
Campus Chronicle	196,000		196,000	(85,000)	(40,000)
Communications & Marketing	1,303,150	245,623	1,548,773	(260,000)	(40,000)
Fine Arts Center	1,169,000	3,725,856	4,894,856	(300,000)	(200,000)
Marching Band	258,500		258,500		(50,000)
UMass Extension	2,300,000	5,379,485	7,679,485	(253,000)	(1,000,000)
<b>Vice Chancellor Areas and Other Administrative Support Reductions</b>					
		Advancement and Alumni Affairs		(380,600)	(200,000)
		Research Affairs		(300,000)	(200,000)
		Academic Affairs		(1,505,000)	(50,000)
		Estimated Reduction to Central University Assessment		(750,000)	(500,000)
		Capital Plan Reduction		(800,000)	(800,000)
<b>Total Additional Category I and II</b>					<b>(3,130,000)</b>

<b>Category III A</b>	
Academic Affairs Category III A	(2,533,000)
<b>Total Category III A</b>	<b>(2,533,000)</b>

<b>Total Additional Category I and II and Category III A</b>	<b>(5,663,000)</b>
--	--------------------