

University of Massachusetts Amherst
Summary of FY2004 Budget Planning Actions as of July 2, 2003

Category I and II Programs	General Operations Base Budget	FY04 Reduction	% reduced
Academic Instructional Media Services	482,966	(220,713)	-45.7%
Alumni Relations and Events	1,003,500	(200,000)	-19.9%
Athletics	5,684,453	(2,550,000)	-44.9%
Campus Chronicle	196,000	(125,000)	-63.8%
Center for Computer-Based Instructional Technology	211,000	(211,000)	-100.0%
Center for Energy Efficiency	170,000	(170,000)	-100.0%
Center for Intelligent Information Retrieval	446,000	(44,600)	-10.0%
Center For Real Time and Intelligent Complex Computing	70,000	(70,000)	-100.0%
Communications and Marketing	1,303,150	(300,000)	-23.0%
Cranberry Station	323,000	(35,530)	-11.0%
Fine Arts Center	1,169,000	(500,000)	-42.8%
International Programs	388,000	(240,000)	-61.9%
Marching Band	258,500	(50,000)	-19.3%
Mass Institute for Social and Economic Research	829,000	(706,000)	-85.2%
Mass Ventures	125,000	(125,000)	-100.0%
Research Labs	240,000	(120,000)	-50.0%
Scientific Reasoning Research Institute	103,131	(70,590)	-68.4%
Staff Training and Development	430,080	(230,080)	-53.5%
Statistical Consulting Center	190,000	(190,000)	-100.0%
The Environmental Institute (NETI)	760,000	(500,000)	-65.8%
Translation Center	116,000	(116,000)	-100.0%
Umass Extension	2,300,000	(1,253,000)	-54.5%
University Club support	51,000	(51,000)	-100.0%
University Press	340,000	(340,000)	-100.0%
WFCR	58,000	(58,000)	-100.0%
Total Category I and II Programs	17,247,780	(8,476,513)	-49.1%
Vice Chancellor Areas: Category II and IIIA			
Academic Administrative Support and Library	32,355,218	(946,515)	-2.9%
Academic Affairs: Schools and Colleges	114,966,327	(3,061,985)	-2.7%
Chancellor's Area	520,875	(118,000)	-22.7%
Deputy Chancellor including OIT	9,199,509	(404,000)	-4.4%
Facilities and Space Planning and Physical Plant	21,602,261	(816,026)	-3.8%
Financial, Human Resources and other Services	9,245,276	(330,974)	-3.6%
Research Affairs	4,192,879	(500,000)	-11.9%
Student Affairs	12,728,299	(390,000)	-3.1%
University Advancement and Alumni Affairs	3,937,068	(380,600)	-9.7%
University Outreach	533,036	(506,200)	-95.0%
Reduction to Campus Units	209,280,748	(7,454,300)	-3.6%
Other			
Capital Plan Reduction		(1,600,000)	
Estimate of Central University Assessment		(1,250,000)	
Estimate of Early Retirement Savings		(2,700,000)	
TOTAL PROJECTED SAVINGS		(21,480,813)	