

**University of Massachusetts Amherst
General Funds Only (State Appropriations, Tuition Retention, GOF, RTF)
Base Budgets FY02 TO FY05**

Caution: Footnotes have been included to explain significant reorganizations in FY04 and FY05. Adjustments prior to FY04 have not been separately noted. Therefore, the variance columns cannot be taken literally.

AREA	FY 2002 BASE (A)	FY 2003 BASE (B)	FY 2004 BASE (C)	1	FY2005 BASE (D)	Difference FY05-FY04	1 yr change % variance FY04 to FY05 (C to D)	3 yr change % variance FY02 to FY05 (B to D)
CHANCELLOR								
Chancellor's Office	2,326,454	2,247,816	1,544,026		1,544,026	0		
Equal Opportunity & Diversity			868,825	2	868,825	0		
Public Affairs	440,866	405,876	694,011	6	694,011	0		
TOTAL CHANCELLOR	2,767,320	2,653,692	3,106,862		3,106,862	0	0.0%	12.3%
INFORMATION TECHNOLOGIES								
OFFICE OF INFORMATION TECHNOLOGIES	7,418,508	6,601,716	7,986,613	3	7,986,613	0	0.0%	7.7%
ATHLETICS								
ATHLETICS	6,595,386	5,684,453	5,558,393	4	6,218,193	4 659,800	11.9%	-5.7%
ACADEMIC AFFAIRS								
Academic Administration	2,094,748	1,861,215	1,954,554		2,033,453	78,899	4.0%	-2.9%
University Outreach	3,008,919	2,891,036	1,301,643		1,301,643	0	0.0%	-56.7%
Undergraduate Affairs / Academic Support	8,486,130	7,931,437	6,780,248		6,630,737	(149,511)	-2.2%	-21.9%
Gen Ed/Writing Program Allocations	3,045,516	3,100,587	3,110,186		3,251,818	141,632	4.6%	6.8%
Faculty Replacement/Instruct. Support Allocations	2,225,000	7,739,635	9,252,065		6,587,102	(2,664,963)	-28.8%	196.0%
Graduate School	1,838,566	1,723,934	1,518,553		1,593,553	75,000	4.9%	-13.3%
Fine Arts Center	1,292,681	1,169,326	580,649		728,249	147,600	25.4%	-43.7%
College of Humanities & Fine Arts	25,930,187	24,043,638	27,709,506		28,009,506	300,000	1.1%	8.0%
College of Social & Behavioral Sci.	17,569,697	16,373,512	18,333,520		18,901,370	567,850	3.1%	7.6%
College of Natural Sci. & Math	30,567,272	28,730,751	31,950,331		32,400,331	450,000	1.4%	6.0%
Isenberg School of Management	6,701,741	6,781,937	9,854,282	5	9,934,282	80,000	0.8%	48.2%
College of Engineering	12,739,970	12,157,602	12,880,092		13,240,085	359,993	2.8%	3.9%
School of Public Health & Health Sci.	3,851,264	3,230,751	3,351,228		4,009,228	658,000	19.6%	4.1%
School of Nursing	1,804,629	1,959,157	1,797,288		2,309,288	512,000	28.5%	28.0%
School of Education	6,673,555	5,902,520	5,774,942	2	5,926,942	152,000	2.6%	-11.2%
College of Natural Resources & the Environment	17,334,232	15,914,898	14,488,634	5	14,656,151	167,517	1.2%	-15.4%
Commonwealth College State Special	1,715,000	1,715,000	1,715,000		1,715,000	0	0.0%	0.0%
Commonwealth College Campus Appropriation	0	0	893,049		893,049	0	0.0%	N/A
Research Affairs	5,656,130	5,657,879	4,732,495		4,884,104	7 151,609	3.2%	-13.6%
Debt Service on Academic Building Projects	2,345,491	5,992,968	6,090,555		7,654,329	1,563,774	25.7%	226.3%
RTF% to Dean, Department, PI	5,632,000	5,632,000	6,020,669		6,325,669	305,000	5.1%	12.3%
University Library Campus Appropriation	10,222,536	10,958,667	11,438,974		12,251,474	812,500	7.1%	3.9%
State Special for Reference Materials	1,571,130	377,074	0		0	0	N/A	
TOTAL ACADEMIC AFFAIRS	172,306,394	171,845,524	181,528,463	#	185,237,363	3,708,900	2.0%	7.5%
STUDENT AFFAIRS								
Vice Chancellor for Student Affairs	1,976,244	1,917,697	2,080,325	2	2,080,325	0	0.0%	5.3%
Campus Activities	1,345,799	1,207,724	1,313,344		1,313,344	0	0.0%	-2.4%
Child Care	315,613	315,613	316,432		316,432	0	0.0%	0.3%
Public Safety	3,353,753	3,237,721	3,586,755		3,586,755	0	0.0%	6.9%
Enrollment Services	4,986,643	4,266,291	4,180,194		4,180,194	0	0.0%	-16.2%
Dean of Students	1,429,081	1,080,374	1,064,726	2	1,064,726	0	0.0%	-25.5%
Faculty Staff Assistance Program	400,274	283,598	219,424		219,424	0	0.0%	-45.2%
TOTAL STUDENT AFFAIRS	13,807,407	12,309,019	12,761,200		12,761,200	0	0.0%	-7.6%

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ADMINISTRATION & FINANCE									
VC for Administration & Finance	1,220,852	1,248,291	1,259,357		1,259,357	0	0.0%	3.2%	
Finance and Budget	3,739,682	3,530,520	3,785,754		3,766,689	(19,065)	-0.5%	0.7%	
Human Resources	2,263,728	2,101,927	2,034,676		2,034,676	0	0.0%	-10.1%	
Physical Plant	20,000,859	20,256,807	20,805,866		21,518,349	9	712,483	3.4%	7.6%
Environmental Health & Safety	1,525,280	1,524,800	1,613,914		1,613,914	0	0.0%	5.8%	
Facilities Planning	2,344,886	2,562,121	2,527,155		2,527,783	628	0.0%	7.8%	
Campus Services	948,900	909,243	1,302,410	6	1,302,410	0	0.0%	37.3%	
A&F Administrative Systems	625,646	600,852	622,538		703,603	81,065	13.0%	12.5%	
TOTAL ADMINISTRATION & FINANCE	32,669,833	32,734,561	33,951,670		34,726,781	775,111	2.3%	6.3%	
UNIVERSITY ADVANCEMENT									
Vice Chancellor for Univ. Advancement	468,511	344,768	401,578		401,578	0	0.0%	-14.3%	
Advancement Services	707,313	0	0		0	0	N/A	-100.0%	
Development	2,677,930	3,554,303	4,414,680		4,097,218	7	(317,462)	-7.2%	53.0%
Alumni Relations	1,051,478	1,003,498	619,112		619,112	0	0.0%	-41.1%	
Communications & Marketing	1,865,456	1,701,751	551,784	6	551,784	0	0.0%	-70.4%	
TOTAL UNIVERSITY ADVANCEMENT	6,770,688	6,604,320	5,987,154		5,669,692	(317,462)	-5.3%	-16.3%	
TOTAL CAMPUS UNITS	242,335,536	238,433,286	250,880,355		255,706,704	4,826,349	1.9%	5.5%	
Financial Aid	16,250,252	17,162,000	22,510,500		24,610,500	2,100,000	9.3%	51.4%	
Utilities	11,148,611	10,333,306	11,545,306		14,442,276	2,896,970	25.1%	29.5%	
Mullins Support	950,000	950,000	950,000		950,000	0	0.0%	0.0%	
Curriculum Fee Waivers (TA's and RA's)	5,252,229	5,547,689	9,485,689		11,167,689	1,682,000	17.7%	112.6%	
University System Assessment	9,735,867	11,254,073	10,888,765		14,554,033	3,665,268	33.7%	49.5%	
Campus Costs									
Information System Costs Including Debt	3,993,389	5,090,096	3,753,208		3,859,879	106,671	2.8%	-3.3%	
Debt Payments & Capital Pool	18,530,532	16,392,224	20,892,122		22,882,661	1,990,539	9.5%	23.5%	
State Appropriation Earmarks	1,165,000	994,000	324,000		324,000	0	0.0%	N/A	
Campus Emergency Contingency	1,166,550	1,166,550	844,246		844,246	0	0.0%	-27.6%	
Campus-Wide Payments (legal, insur., FICA, etc.)	4,503,281	4,413,643	3,939,186		3,950,012	10,826	0.3%	-12.3%	
TOTAL	315,031,247	311,736,867	336,013,377	#	353,292,000	#	17,278,623	5.1%	12.1%

Footnotes:

1. The FY04 budget includes the annualized cost of the salary increases which became effective on January 1 2004.
2. The Student Affairs budget declined in FY03 due to the move of SARIS to the School of Ed. (\$150,841) and Disability Svcs. to Equal Opportunity & Diversity (\$299,743).
3. Funds were added to the OIT budget to replace revenue from the Computer Fee (\$900,000) which was eliminated in FY04.
4. The Athletics FY04 and FY05 budgets include \$2.5 million in bridge funding but not tuition waivers of \$1.3 million.
5. In FY04 the Sports Management and HTM departments were moved to the Isenberg School of Management from the College of Natural Resources and the Environment.
6. In FY04 two units moved from University Advancement: Creative Services to Campus Services (\$360,000) and the News Office (\$200,428) to Public Affairs.
7. Beginning in FY05, a portion of the Development Office budget is funded from annual giving and the assessment on gifts. The general operating budget has been proportionately reduced by \$526,853. University Advancement did receive \$82,000 in base funding to support the campus Gateway web project and two positions (127,391) from the industry liaisons group were transferred from Research Affairs resulting in a net reduction to the University Advancement operating budget of \$317,462.
8. Represents a reallocation of centrally controlled early retirement and other vacancies.
9. Funds totaling \$870,000 were added following the completion of the Isenberg addition and the new Engineering Building to cover increased maintenance costs.