

**University of Massachusetts Amherst
Base Budgets FY03 TO FY06 - General Operating Funds Only (State Appropriations, Tuition Retention, GOF, RTF)**

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 2003 BASE (A)	FY 2004 BASE (B)	1	FY2005 BASE (C)	FY2006 INITIAL BASE (D)		Difference FY06-FY05	1 yr change % variance FY05 to FY06 (C to D)	3 yr change % variance FY03 to FY06 (A to D)
CHANCELLOR									
Chancellor's Office	2,247,816	1,544,026		1,544,026	1,531,522		(12,504)		
Equal Opportunity & Diversity		868,825	2	868,825	967,964		99,139		
Public Affairs	405,876	694,011	6	694,011	742,039		48,028		
TOTAL CHANCELLOR	2,653,692	3,106,862		3,106,862	3,241,525		134,663	4.3%	22.2%
INFORMATION TECHNOLOGIES									
OFFICE OF INFORMATION TECHNOLOGIES	6,601,716	7,986,613	3	7,986,613	8,251,709		265,096	3.3%	25.0%
ATHLETICS									
ATHLETICS	5,684,453	5,558,393	4	6,218,193	6,335,852	4	117,659	1.9%	11.5%
ACADEMIC AFFAIRS									
Academic Administration	1,861,215	1,954,554		2,033,453	2,077,962		44,509	2.2%	11.6%
University Outreach	2,891,036	1,301,643		1,301,643	1,297,696		(3,947)	-0.3%	-55.1%
Undergraduate Affairs / Academic Support	19,940,985	19,723,148		17,197,906	25,441,969	10	8,244,063	47.9%	27.6%
Graduate School	1,723,934	1,518,553		1,593,553	1,587,556		(5,997)	-0.4%	-7.9%
College of Humanities & Fine Arts	24,043,638	27,709,506		28,009,506	28,011,567		2,061	0.0%	16.5%
College of Social & Behavioral Sci.	16,373,512	18,333,520		18,901,370	19,309,676		408,306	2.2%	17.9%
College of Natural Sci. & Math	28,730,751	31,950,331		32,400,331	32,745,830		345,499	1.1%	14.0%
Isenberg School of Management	6,781,937	9,854,282	5	9,934,282	10,005,431		71,149	0.7%	47.5%
College of Engineering	12,157,602	12,880,092		13,240,085	13,537,723		297,638	2.2%	11.4%
School of Public Health & Health Sci.	3,230,751	3,351,228		4,009,228	4,080,630		71,402	1.8%	26.3%
School of Nursing	1,959,157	1,797,288		2,309,288	2,450,114		140,826	6.1%	25.1%
School of Education	5,902,520	5,774,942	2	5,926,942	5,983,313		56,371	1.0%	1.4%
College of Natural Resources & the Environment	15,914,898	14,488,634	5	14,656,151	14,892,551		236,400	1.6%	-6.4%
Commonwealth College State Special	1,715,000	1,715,000		1,715,000	3,430,000		1,715,000	100.0%	100.0%
Commonwealth College Campus Appropriation	0	893,049		893,049	379,615		(513,434)	-57.5%	N/A
Research Affairs	5,657,879	4,732,495		4,884,104	5,106,917		222,813	4.6%	-9.7%
Debt Service on Academic Building Projects	5,992,968	6,090,555		7,654,329	10,115,633		2,461,304	32.2%	68.8%
RTF% to Deans, Departments, PI's	5,632,000	6,020,669		6,325,669	6,732,449		406,780	6.4%	19.5%
University Library Campus Appropriation	10,958,667	11,438,974		12,251,474	12,534,198		282,724	2.3%	10.6%
State Special for Reference Materials	377,074	0		0	0		0	N/A	{
TOTAL ACADEMIC AFFAIRS	171,845,524	181,528,463	#	185,237,363	199,720,830		14,483,467	7.8%	16.2%
STUDENT AFFAIRS									
Vice Chancellor for Student Affairs	1,917,697	2,080,325	2	2,080,325	2,242,641		162,316	7.8%	16.9%
Campus Activities	1,207,724	1,313,344		1,313,344	1,246,854		(66,490)	-5.1%	3.2%
Child Care	315,613	316,432		316,432	598,030		281,598	89.0%	89.5%
Public Safety	3,237,721	3,586,755		3,586,755	3,862,182	9	275,427	7.7%	19.3%
Enrollment Services	4,266,291	4,180,194		4,180,194	3,965,195		(214,999)	-5.1%	-7.1%
Dean of Students	1,080,374	1,064,726	2	1,064,726	1,415,220		350,494	32.9%	31.0%
Faculty Staff Assistance Program	283,598	219,424		219,424	235,456		16,032	7.3%	-17.0%
TOTAL STUDENT AFFAIRS	12,309,019	12,761,200		12,761,200	13,565,578		804,378	6.3%	10.2%

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ADMINISTRATION & FINANCE								
VC for Administration & Finance	1,248,291	1,259,357		1,259,357	1,240,643	(18,714)	-1.5%	-0.6%
Finance and Budget	3,530,520	3,785,754		3,766,689	3,859,678	92,989	2.5%	9.3%
Human Resources	2,101,927	2,034,676		2,034,676	2,197,395	162,719	8.0%	4.5%
Physical Plant	20,256,807	20,805,866		21,518,349	21,947,357	429,008	2.0%	8.3%
Environmental Health & Safety	1,524,800	1,613,914		1,613,914	1,743,845	129,931	8.1%	14.4%
Facilities Planning	2,562,121	2,527,155		2,527,783	2,793,617	265,834	10.5%	9.0%
Campus Services	909,243	1,302,410	6	1,302,410	1,319,250	16,840	1.3%	45.1%
A&F Administrative Systems	600,852	622,538		703,603	700,979	(2,624)	-0.4%	16.7%
TOTAL ADMINISTRATION & FINANCE	32,734,561	33,951,670		34,726,781	35,802,764	1,075,983	3.1%	9.4%
UNIVERSITY ADVANCEMENT								
Vice Chancellor for Univ. Advancement	344,768	401,578		401,578	467,135	65,557	16.3%	35.5%
Development	3,554,303	4,414,680		4,097,218	3,942,473	(154,745)	-3.8%	10.9%
Alumni Relations	1,003,498	619,112		619,112	635,970	16,858	2.7%	-36.6%
Communications & Marketing	1,701,751	551,784	6	551,784	611,581	59,797	10.8%	-64.1%
TOTAL UNIVERSITY ADVANCEMENT	6,604,320	5,987,154		5,669,692	5,657,159	(12,533)	-0.2%	-14.3%
TOTAL CAMPUS UNITS	238,433,286	250,880,355		255,706,704	272,575,417	16,868,713	6.6%	14.3%
Financial Aid	17,162,000	22,510,500		24,610,500	25,590,500	980,000	4.0%	49.1%
Utilities	10,333,306	11,545,306		12,646,764	11,191,507	(1,455,257)	-11.5%	8.3%
Energy Savings Contract Lease	0	0		1,795,512	3,468,559	1,673,047	93.2%	N/A
Mullins Support	950,000	950,000		950,000	950,000	0	0.0%	0.0%
Curriculum Fee Waivers (TA's and RA's)	5,547,689	9,485,689		11,167,689	9,786,321	(1,381,368)	-12.4%	76.4%
University System Assessment	11,254,073	10,888,765		16,762,639	17,259,142	496,503	3.0%	53.4%
Campus Costs								
Information System Costs Including Debt	5,090,096	3,753,208		3,859,879	2,560,159	(1,299,720)	-33.7%	-49.7%
Debt Payments & Capital Pool	16,392,224	20,892,122		28,791,619	32,363,954	3,572,335	12.4%	97.4%
State Appropriation Earmarks	994,000	324,000		324,000	324,000	0	0.0%	-67.4%
Campus Emergency Contingency	1,166,550	844,246		844,246	844,246	0	0.0%	-27.6%
Campus-Wide Payments (legal, insur., FICA, etc.)	4,413,643	3,939,186		3,950,012	4,445,090	495,078	12.5%	0.7%
TOTAL	311,736,867	336,013,377	#	361,409,564	381,358,895	19,949,331	5.5%	22.3%

Footnotes:

- The FY04 budget includes the annualized cost of the salary increases which became effective on January 1 2004.
- 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).
- Funds were added to the OIT budget to replace revenue from the Computer Fee (\$900,000) which was eliminated in FY04.
- The Athletics FY04 and FY05 and FY06 budgets include \$2.5 million in bridge funding.
- 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.
- In FY04 two units moved from University Advancement: Creative Services to Campus Services (\$360,000) and the News Office (\$200,428) to Public Affairs.
- 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 their Gateway web project resulting in a net reduction in their operating budget of \$444,853.
- Funds totaling \$870,000 were added following the completion of the Isenberg addition and the new Engineering Building to cover increased maintenance costs.
- Public safety officers paid from the Housing budget (\$252,997) were shifted to the general funds budget. Housing is now assessed a fee for this cost.
- Includes approximately \$8M for undergraduate instructional support, \$3.3M for general education and writing program support, \$0.7M for Five College agreements, \$6.6M for Amherst 250, \$0.5M for GEO health fee increases, \$0.5M for faculty and librarian promotions, \$0.4M for Learning Commons operating costs, \$0.25M for instructional technology maintenance and upgrades, \$0.5M for diversity plan, and \$2M for faculty startup.