

**University of Massachusetts Amherst
Base Budgets FY04 TO FY07 - General Operating Funds Only (State Appropriations, Tuition Retention, GOF, RTF)**

AREA	FY 2004 BASE (A)	FY2005 BASE (B)	FY2006 BASE (C)	FY2007 CURRENT BASE (D)	Difference FY07-FY06	1 yr change % variance FY06 to FY07 (C to D)	3 yr change % variance FY04 to FY07 (B to D)
CHANCELLOR							
Chancellor's Office	1,544,026	1,544,026	1,666,593	1,666,593	-		
Equal Opportunity & Diversity	868,825	868,825	964,279	1,164,279	200,000		
Public Affairs	694,011	694,011	761,490	761,490	-		
AFSCME/PSU Anticipated Budget			38,341	38,341	0		
TOTAL CHANCELLOR	3,106,862	3,106,862	3,392,361	3,630,702	200,000	5.9%	16.9%
INFORMATION TECHNOLOGIES							
OFFICE OF INFORMATION TECHNOLOGIES	7,986,613	7,986,613	8,747,514	8,818,514	71,000	0.8%	10.4%
ATHLETICS							
ATHLETICS	5,558,393	6,218,193	6,642,252	6,920,252	1 278,000	4.2%	24.5%
ACADEMIC AFFAIRS							
Academic Administration	1,954,554	2,033,453	2,223,771	2,313,371	89,600	4.0%	18.4%
University Outreach	1,301,643	1,301,643	1,315,245	1,345,245	30,000	2.3%	3.3%
Undergraduate Affairs / Academic Support	19,723,148	17,197,906	23,740,048	23,669,238	(70,810)	-0.3%	20.0%
Graduate School	1,518,553	1,593,553	1,706,411	1,936,411	230,000	13.5%	27.5%
College of Humanities & Fine Arts	27,709,506	28,009,506	29,750,345	30,030,345	280,000	0.9%	8.4%
College of Social & Behavioral Sci.	18,333,520	18,901,370	20,870,474	21,507,799	637,325	3.1%	17.3%
College of Natural Sci. & Math	31,950,331	32,400,331	34,458,898	34,817,098	358,200	1.0%	9.0%
Ishenberg School of Management	9,854,282	9,934,282	10,621,900	10,621,900	-	0.0%	7.8%
College of Engineering	12,880,092	13,240,085	14,183,579	14,183,579	-	0.0%	10.1%
School of Public Health & Health Sci.	3,351,228	4,009,228	4,339,127	4,758,127	419,000	9.7%	42.0%
School of Nursing	1,797,288	2,309,288	2,578,957	2,736,957	158,000	6.1%	52.3%
School of Education	5,774,942	5,926,942	6,524,505	6,736,505	212,000	3.2%	16.7%
College of Natural Resources & the Environment	14,488,634	14,656,151	15,788,067	16,071,067	283,000	1.8%	10.9%
Commonwealth College State Special	1,715,000	1,715,000	3,430,000	3,430,000	-	0.0%	100.0%
Commonwealth College Campus Appropriation	893,049	893,049	388,167	506,443	118,276	30.5%	-43.3%
Research Affairs	4,732,495	4,884,104	5,657,257	6,077,409	420,152	7.4%	28.4%
Debt Service on Academic Building Projects	6,090,555	7,654,329	11,026,633	15,268,058	4,241,425	38.5%	150.7%
RTF% to Deans, Departments, Pl's	6,020,669	6,325,669	6,732,449	6,989,218	256,769	3.8%	16.1%
University Library	11,438,974	12,251,474	12,852,402	13,152,402	300,000	2.3%	15.0%
AFSCME/PSU Anticipated Budget			953,042	953,402	360	N/A	N/A
TOTAL ACADEMIC AFFAIRS	181,528,463	# 185,237,363	209,141,277	217,104,574	7,963,297	3.8%	19.6%
STUDENT AFFAIRS							
Vice Chancellor for Student Affairs	2,080,325	2,080,325	2,089,255	2,089,255	-	0.0%	0.4%
Center for Student Development	1,313,344	1,313,344	2,087,262	2,087,262	-	0.0%	58.9%
Child Care	316,432	316,432	661,473	661,473	-	0.0%	109.0%
Public Safety	3,586,755	3,586,755	4,077,102	4,147,102	70,000	1.7%	15.6%
Enrollment Services	4,180,194	4,180,194	4,195,496	4,294,496	99,000	2.4%	2.7%
Dean of Students	1,064,726	1,064,726	750,963	750,963	-	0.0%	-29.5%
Faculty Staff Assistance Program	219,424	219,424	240,364	240,364	-	0.0%	9.5%
AFSCME/PSU Anticipated Budget			258,824	258,824	-	N/A	N/A
TOTAL STUDENT AFFAIRS	12,761,200	12,761,200	14,360,740	14,529,740	169,000	1.2%	13.9%

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							% variance FY06 to FY07 (C to D)	% variance FY04 to FY07 (B to D)
ADMINISTRATION & FINANCE								
VC for Administration & Finance	1,259,357	1,259,357	1,273,346		1,273,346	-	0.0%	1.1%
Finance and Budget	3,785,754	3,766,689	3,961,512		3,961,512	-	0.0%	4.6%
Human Resources	2,034,676	2,034,676	2,386,344		2,386,344	-	0.0%	17.3%
Physical Plant	20,805,866	21,518,349	22,547,861		22,881,211	333,350	1.5%	10.0%
Environmental Health & Safety	1,613,914	1,613,914	1,964,362		2,014,362	50,000	2.5%	24.8%
Facilities and Campus Planning	2,527,155	2,527,783	2,823,617		2,863,617	40,000	1.4%	13.3%
Campus Services	1,302,410	1,302,410	1,347,875		1,408,056	60,181	4.5%	8.1%
Auxiliary Services/University Club	0	0	0		53,775	53,775	N/A	N/A
A&F Administrative Systems	622,538	703,603	719,594		719,594	-	0.0%	15.6%
AFSME/PSU Anticipated Budget			955,189		955,189	0	N/A	N/A
TOTAL ADMINISTRATION & FINANCE	33,951,670	34,726,781	37,979,700		38,517,006	537,306	1.4%	13.4%
UNIVERSITY ADVANCEMENT								
Vice Chancellor for Univ. Advancement	401,578	401,578	502,561		502,561	-	0.0%	25.1%
Development	4,414,680	4,097,218	3,926,568	2	3,926,568	-	0.0%	-11.1%
Alumni Relations	619,112	619,112	703,449		703,449	-	0.0%	13.6%
Communications & Marketing	551,784	551,784	613,243		613,243	-	0.0%	11.1%
AFSCME/PSU Anticipated Budget			196,593		196,593	-	N/A	N/A
TOTAL UNIVERSITY ADVANCEMENT	5,987,154	5,669,692	5,942,414		5,942,414	-	0.0%	-0.7%
TOTAL CAMPUS UNITS	250,880,355	255,706,704	286,206,258		295,463,202	9,256,944	3.2%	17.8%
Financial Aid								
Utilities	22,510,500	24,610,500	25,590,500		27,590,500	2,000,000	7.8%	22.6%
Energy Savings Contract Lease	11,545,306	12,646,764	11,191,507		14,014,885	2,823,378	25.2%	21.4%
Mullins Support	0	1,795,512	3,468,559		3,468,559	0	0.0%	N/A
Curriculum Fee Waivers (TA's and RA's)	950,000	950,000	950,000		950,000	0	0.0%	0.0%
University System Assessment	9,485,689	11,167,689	9,786,321		10,213,799	427,478	4.4%	7.7%
Campus Costs	10,888,765	16,762,639	17,259,142		17,863,212	604,070	3.5%	64.1%
Information System Costs Including Debt	3,753,208	3,859,879	3,060,035		2,749,742	(310,293)	-10.1%	-26.7%
Debt Payments & Capital Pool	20,892,122	28,791,619	33,372,740		34,748,832	1,376,092	4.1%	66.3%
Campus Emergency Contingency	844,246	844,246	844,246		844,246	0	0.0%	0.0%
Campus-Wide Payments (legal, insur., FICA, etc.)	4,263,186	4,274,012	4,769,090		5,224,257	455,167	9.5%	22.5%
TOTAL	336,013,377	361,409,564	396,498,398		413,131,234	16,632,836	4.2%	23.0%

Footnotes:

- The Athletics budgets include \$2.5 million in bridge funding.
- Beginning in FY05, a portion of the Development Office budget was 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 and two positions (\$127,391) from the industry liaisons group were transferred from Research Affairs resulting a net reduction to their operating budget of \$317,462.
- 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.
- In FY06, Jewish Awareness Programs, The Stonewall Center and Multicultural Student Services moved from Dean of Student MBU to the Center for Student Development MBU
- The FY06 budget includes the annualized cost of the FY05/FY06 salary increases for some collective bargaining units which became effective in FY06.
- AFSCME/PSU Salary Increases for FY06 have not yet been allocated. A projected amount for each Executive Area is included in the FY06 and FY07 base.