

**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)	5	FY2007 CURRENT BASE (D)	Difference FY07-FY06	1 yr change	3 yr change
							% variance FY06 to FY07 (C to D)	% 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	4	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	3	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	4	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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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	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:

1. The Athletics budgets include \$2.5 million in bridge funding.
2. 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.
3. 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.
4. 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
5. The FY06 budget includes the annualized cost of the FY05/FY06 salary increases for some collective bargaining units which became effective in FY06.
6. 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.