

AREA	FY2005 BASE (A)	FY2006 BASE (B)	FY2007 BASE (C)	FY2008 CURRENT BASE (D)	Difference FY08-FY07	1 yr change % variance FY07 to FY08 (C to D)	3 yr change % variance FY05 to FY08 (A to D)
<b>CHANCELLOR</b>							
Chancellor's Office	1,544,026	1,666,593	1,692,855	1,732,855	40,000		
Equal Opportunity & Diversity	868,825	980,968	1,205,184	1,205,184	-		
Public Affairs	694,011	778,120	797,701	797,701	-		
Executive Area Block Grant				30,516	30,516		
Anticipated Budget for Salary Increases				77,993	77,993		
<b>TOTAL CHANCELLOR</b>	<b>3,106,862</b>	<b>3,425,681</b>	<b>3,695,740</b>	<b>3,844,249</b>	<b>148,509</b>	<b>4.0%</b>	<b>23.7%</b>
<b>INFORMATION TECHNOLOGIES</b>							
Office of Information Technologies	7,986,613	8,752,570	9,784,266	10,049,266	265,000		
Executive Area Block Grant				82,916	82,916		
Anticipated Budget for Salary Increases				219,097	219,097		
<b>TOTAL INFORMATION TECHNOLOGIES</b>	<b>7,986,613</b>	<b>8,752,570</b>	<b>9,784,266</b>	<b>10,351,279</b>	<b>567,013</b>	<b>5.8%</b>	<b>29.6%</b>
<b>ATHLETICS</b>							
Athletics	6,218,193	6,624,939	7,078,122	7,564,834	486,712		
Anticipated Budget for Salary Increases				211,275	211,275		
<b>TOTAL ATHLETICS</b>	<b>6,218,193</b>	<b>6,624,939</b>	<b>7,078,122</b>	<b>7,776,109</b>	<b>697,987</b>	<b>9.9%</b>	<b>25.1%</b>
<b>ACADEMIC AFFAIRS</b>							
Academic Administration	2,033,453	2,240,204	2,295,716	1,688,967	(606,749)	-26.4%	-16.9%
University Outreach	1,301,643	1,381,611	1,452,359	1,632,658	180,299	12.4%	25.4%
Undergraduate Affairs / Academic Support	17,197,906	23,898,917	27,405,017	30,675,880	3,270,863	11.9%	78.4%
Graduate School	1,593,553	1,715,557	1,988,949	2,052,949	64,000	3.2%	28.8%
College of Humanities & Fine Arts	28,009,506	29,802,591	31,088,251	31,636,169	547,918	1.8%	12.9%
College of Social & Behavioral Sci.	18,901,370	20,931,949	22,398,498	23,034,748	636,250	2.8%	21.9%
College of Natural Sci. & Math	32,400,331	34,628,310	36,032,705	36,454,955	422,250	1.2%	12.5%
Isenberg School of Management	9,934,282	10,671,432	11,105,033	11,135,683	30,650	0.3%	12.1%
College of Engineering	13,240,085	14,227,451	14,635,453	14,838,053	202,600	1.4%	12.1%
School of Public Health & Health Sci.	4,009,228	4,345,888	4,954,809	5,277,309	322,500	6.5%	31.6%
School of Nursing	2,309,288	2,587,564	2,830,116	2,838,216	8,100	0.3%	22.9%
School of Education	5,926,942	6,533,233	6,950,392	7,041,362	90,970	1.3%	18.8%
College of Natural Resources & the Environment	14,656,151	15,832,747	16,699,792	16,959,142	259,350	1.6%	15.7%
Commonwealth College State Special	1,715,000	3,430,000	3,430,000	3,630,000	200,000	5.8%	111.7%
Commonwealth College Campus Appropriation	893,049	537,633	615,910	620,910	5,000	0.8%	-30.5%
Research Affairs	4,884,104	5,752,167	6,285,158	6,510,158	225,000	3.6%	33.3%
Debt Service on Academic Building Projects	7,654,329	11,026,633	16,128,349	21,291,685	5,163,336	32.0%	178.2%
RTF% to Deans, Departments, PI's	6,325,669	6,675,471	6,942,161	7,321,800	379,639	5.5%	15.7%
University Library	12,251,474	12,876,070	13,411,246	13,739,496	328,250	2.4%	12.1%
Executive Area Block Grant				189,020	189,020	N/A	N/A
Anticipated Budget for Salary Increases				6,112,102	6,112,102	N/A	N/A
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>185,237,363</b>	<b>209,095,428</b>	<b>226,649,914</b>	<b>244,681,262</b>	<b>18,031,348</b>	<b>8.0%</b>	<b>32.1%</b>

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<b>STUDENT AFFAIRS</b>							
Vice Chancellor for Student Affairs	2,080,325	2,102,543	2,157,121	2,157,121	-	0.0%	3.7%
Center for Student Development	1,313,344	2,155,492	2,280,425	2,280,425	-	0.0%	73.6%
Child Care	316,432	691,866	692,574	692,574	-	0.0%	118.9%
First Year Experience (Residential)	-	-	-	802,931	802,931	N/A	N/A
Public Safety	3,586,755	4,093,698	4,203,185	4,263,185	60,000	1.4%	18.9%
Enrollment Services	4,180,194	4,103,797	4,615,222	4,615,222	-	0.0%	10.4%
Dean of Students	1,064,726	773,654	790,958	790,958	-	0.0%	-25.7%
Faculty Staff Assistance Program	219,424	247,905	253,554	253,554	-	0.0%	15.6%
Executive Area Block Grant	-	-	-	123,800	123,800	N/A	N/A
Anticipated Budget for Salary Increases	-	-	-	307,045	307,045	N/A	N/A
<b>TOTAL STUDENT AFFAIRS</b>	<b>12,761,200</b>	<b>14,168,954</b>	<b>14,993,039</b>	<b>16,266,815</b>	<b>1,293,776</b>	<b>8.6%</b>	<b>27.6%</b>
<b>ADMINISTRATION &amp; FINANCE</b>							
VC for Administration & Finance	1,259,357	1,276,323	1,291,903	1,291,903	-	0.0%	2.6%
Ucard	-	-	132,607	132,607	-	0.0%	N/A
Finance and Budget	3,766,689	4,034,209	4,139,292	4,139,292	-	0.0%	9.9%
Human Resources	2,034,676	2,407,314	2,472,942	2,472,942	-	0.0%	21.5%
Physical Plant	21,518,349	23,134,721	23,845,716	24,076,106	230,390	1.0%	11.9%
Environmental Health & Safety	1,613,914	1,778,943	2,135,623	2,215,623	80,000	3.7%	37.3%
Facilities and Campus Planning	2,527,783	2,909,681	2,989,958	2,989,958	-	0.0%	18.3%
Campus Services	1,302,410	1,378,471	1,490,507	1,509,007	18,500	1.2%	15.9%
Auxiliary Services/University Club	0	0	58,811	58,811	-	N/A	N/A
A&F Administrative Systems	703,603	736,370	755,102	755,102	-	0.0%	7.3%
Executive Area Block Grant	-	-	-	323,747	323,747	N/A	N/A
Anticipated Budget for Salary Increases	-	-	-	988,621	988,621	N/A	N/A
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>34,726,781</b>	<b>37,656,031</b>	<b>39,312,461</b>	<b>40,953,719</b>	<b>1,641,258</b>	<b>4.2%</b>	<b>17.9%</b>
<b>UNIVERSITY ADVANCEMENT</b>							
Vice Chancellor for Univ. Advancement	401,578	502,561	516,720	516,720	-	0.0%	28.7%
Development	4,097,218	4,021,110	4,569,075	4,694,075	125,000	2.7%	14.6%
Alumni Relations	619,112	722,605	744,290	744,290	-	0.0%	20.2%
Communications & Marketing	551,784	626,824	638,457	638,457	-	0.0%	15.7%
Anticipated Budget for Salary Increases	-	-	-	176,681	176,681	N/A	N/A
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>5,669,692</b>	<b>5,873,100</b>	<b>6,468,542</b>	<b>6,770,223</b>	<b>301,681</b>	<b>4.7%</b>	<b>19.4%</b>
SWAP OF FEE BASE REVENUE AND EXPENSE TO GENERAL OPERATING FUNDS				1,882,219	1,882,219	N/A	N/A
<b>TOTAL CAMPUS UNITS</b>	<b>255,706,704</b>	<b>285,596,704</b>	<b>307,982,084</b>	<b>332,545,875</b>	<b>24,563,791</b>	<b>8.0%</b>	<b>30.0%</b>
<b>Financial Aid</b>	24,610,500	25,590,500	27,590,500	30,815,500	3,225,000	11.7%	25.2%
<b>Utilities</b>	12,646,764	11,191,507	16,656,416	18,942,535	2,286,119	13.7%	49.8%
<b>Energy Savings Contract Lease</b>	1,795,512	3,468,559	3,468,559	3,468,559	-	0.0%	N/A
<b>Mullins Support</b>	950,000	950,000	1,150,000	1,150,000	200,000	21.1%	21.1%
<b>Curriculum Fee Waivers (TA's and RA's)</b>	11,167,689	9,786,321	10,735,535	11,276,028	540,493	5.0%	1.0%
<b>University System Assessment</b>	16,762,639	17,259,142	17,863,212	18,850,000	986,788	5.5%	12.5%
<b>Campus Costs</b>							
Information System Costs Including Debt	3,859,879	3,060,035	2,749,742	2,206,671	(543,071)	-19.7%	-42.8%
Debt Payments & Capital Pool	28,791,619	33,572,740	33,724,936	31,752,823	(1,972,113)	-5.8%	10.3%
Campus Emergency Contingency	844,246	844,246	844,246	844,246	-	0.0%	0.0%
Campus-Wide Payments (legal, insur., FICA, etc.)	4,274,012	4,769,090	5,924,071	5,929,632	5,561	0.1%	38.7%
<b>TOTAL</b>	<b>361,409,564</b>	<b>396,088,844</b>	<b>428,489,301</b>	<b>457,781,869</b>	<b>29,292,568</b>	<b>6.8%</b>	<b>26.7%</b>

**Footnotes:**

- The Athletics budgets include \$2.5 million in bridge funding.
- 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 which grows annually as salaries increase.
- In FY06, Jewish Awareness Programs and Multicultural Student Services moved from Dean of Student MBU to the Center for Student Development MBU
- The Undergraduate Affairs/Academic Support budget includes central allocations not yet disbursed to schools and colleges for Amherst 250.
- Costs for the First Year Experience program were shifted from the Housing budget to the General Operations budget in FY08 to enable Housing to take on additional debt to fund the installation of sprinklers in dormitories. The First Year Experience program contains programmatic elements normally funded by the General Operations budget.
- Block grants are base increases to executive area budgets that are allocated at the discretion of each Vice Chancellor to fund critical needs in their areas.
- The campus will incur new operating and maintenance costs in FY08 when the new studio arts building and renovated Skinner Hall open.
- In an effort to reduce the number of fees charged to students the campus is eliminating some fees and increasing the Curriculum Fee. Therefore, programs such as the Campus Recreation Fee no longer receive fee revenue and now receive General Operations funds, which includes revenue generated from the Curriculum Fee. At the end of FY08 these additional funds will appear in the appropriate MBU.