

University of Massachusetts Amherst Base Budgets FY05 TO FY09 - General Operating Funds Only (State Appropriations, Tuition Retention, GOF, RTF)							
AREA	FY2005	FY2006	FY2007	FY2008	FY2009	FY05-FY09 Variance	
CHANCELLOR							
Chancellor's Office	1,544,026	1,666,593	1,692,855	1,770,736	1,770,736	15%	
Equal Opportunity & Diversity	868,825	980,968	1,205,184	1,239,942	1,339,942	54%	
Public Affairs/Commencement	694,011	778,120	797,701	870,175	1,133,175	63%	
TOTAL CHANCELLOR	3,106,862	3,425,681	3,695,740	3,880,853	4,243,853	37%	
INFORMATION TECHNOLOGIES							
Office of Information Technologies	7,986,613	8,752,570	9,784,266	10,431,766	10,431,766	31%	
TOTAL INFORMATION TECHNOLOGIES	7,986,613	8,752,570	9,784,266	10,431,766	10,431,766	31%	
ATHLETICS							
Athletics	6,218,193	6,624,939	7,078,122	8,424,313	9,652,896	7 55%	
TOTAL ATHLETICS	6,218,193	6,624,939	7,078,122	8,424,313	9,652,896	55%	
ACADEMIC AFFAIRS							
Academic Administration	2,033,453	2,240,204	2,295,716	2,401,410	2,454,310	21%	
University Outreach	1,301,643	1,381,611	1,452,359	1,702,655	1,702,655	31%	
Undergraduate Affairs / Academic Support	17,197,906	23,898,917	27,405,017	30,681,826	25,266,067	2 47%	
Graduate School	1,593,553	1,715,557	1,988,949	2,169,855	2,169,855	36%	
College of Humanities & Fine Arts	28,009,506	29,802,591	31,088,251	32,606,926	33,192,056	19%	
College of Social & Behavioral Sciences	18,901,370	20,931,949	22,398,498	24,052,522	24,720,452	31%	
College of Natural Sci. & Math	32,400,331	34,628,310	36,032,705	37,652,768	38,111,618	18%	
Isenberg School of Management	9,934,282	10,671,432	11,105,033	11,563,940	11,761,730	18%	
College of Engineering	13,240,085	14,227,451	14,635,453	15,350,691	15,476,580	17%	
School of Public Health & Health Sciences	4,009,228	4,345,888	4,954,809	5,450,741	5,575,081	39%	
School of Nursing	2,309,288	2,587,564	2,830,116	2,945,481	3,026,681	31%	
School of Education	5,926,942	6,533,233	6,950,392	7,306,178	7,495,778	26%	
College of Natural Resources & the Environment	14,656,151	15,832,747	16,699,792	17,623,366	17,680,896	21%	
Commonwealth College State Special	1,715,000	3,430,000	3,430,000	3,630,000	3,630,000	112%	
Commonwealth College Campus Appropriation	893,049	537,633	615,910	664,870	679,870	-24%	
Research Affairs	4,884,104	5,752,167	6,285,158	6,511,119	6,711,119	37%	
University Library	12,251,474	12,876,070	13,411,246	14,048,250	14,192,850	16%	
TOTAL ACADEMIC AFFAIRS	171,257,365	191,393,324	203,579,404	216,362,598	213,847,598	25%	
STUDENT AFFAIRS							
Vice Chancellor for Student Affairs	2,080,325	2,102,543	2,157,121	2,371,306	2,446,306	18%	
Center for Student Development	1,313,344	2,155,492	2,280,425	2,353,302	2,353,302	79%	
Child Care	316,432	691,866	692,574	726,640	726,640	130%	
First Year Experience (Residential)	-	-	-	802,931	802,931	N/A	
Public Safety	3,586,755	3,840,701	3,950,188	4,307,689	4,403,287	23%	
Enrollment Services	4,180,194	4,103,797	4,615,222	4,718,323	4,718,323	13%	
Dean of Students	1,064,726	773,654	790,958	820,373	820,373	-23%	
Faculty Staff Assistance Program	219,424	247,905	253,554	265,439	265,439	21%	
TOTAL STUDENT AFFAIRS	12,761,200	13,915,957	14,740,042	16,366,003	16,536,601	30%	

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ADMINISTRATION & FINANCE							
VC for Administration & Finance	1,259,357	1,276,323	1,291,903	1,190,239	1,190,239	-5%	
Ucard	-	-	132,607	153,636	153,636	N/A	
Finance and Budget	3,766,689	4,034,209	4,139,292	4,301,717	4,301,717	14%	
Human Resources	2,034,676	2,407,314	2,472,942	2,560,943	2,560,943	26%	
Physical Plant	20,648,349	22,264,721	22,975,716	23,687,381	23,687,381	15%	
Environmental Health & Safety	1,613,914	1,778,943	2,135,623	2,338,766	2,338,766	45%	
Facilities and Campus Planning	2,527,783	2,909,681	2,989,958	3,307,396	3,307,396	31%	
Campus Services	1,302,410	1,378,471	1,490,507	1,622,229	1,622,229	25%	
Auxiliary Services/University Club	0	0	58,811	61,304	61,304	N/A	
A&F Administrative Systems	703,603	736,370	755,102	816,710	816,710	16%	
TOTAL ADMINISTRATION & FINANCE	33,856,781	36,786,031	38,442,461	40,040,321	40,040,321	18%	
UNIVERSITY ADVANCEMENT							
Vice Chancellor for Univ. Advancement	401,578	502,561	516,720	595,222	595,222	48%	
Development	4,623,801	4,547,693	5,095,658	5,091,711	5,091,711	10%	
Alumni Relations	619,112	722,605	744,290	810,234	810,234	31%	
Communications & Marketing	551,784	626,824	638,457	843,848	843,848	53%	
Advancement Services						N/A	
TOTAL UNIVERSITY ADVANCEMENT	6,196,275	6,399,683	6,995,125	7,341,015	7,341,015	18%	
TOTAL CAMPUS UNITS	241,383,289	267,298,186	284,315,160	302,846,869	302,094,050	25%	
Financial Aid	24,610,500	25,590,500	27,590,500	30,815,500	33,415,500	36%	
Utilities	12,646,764	11,191,507	16,656,416	20,403,336	25,369,935	101%	
Energy Savings Contract Lease	1,795,512	3,468,559	3,468,559	3,468,559	3,468,559	93%	
Mullins Support	950,000	950,000	950,000	1,150,000	1,150,000	21%	
Curriculum Fee Waivers (TA's and RA's)	11,167,689	9,786,321	10,735,535	10,433,215	11,431,316	2%	
RTF% to Deans, Departments, PI's	6,325,669	6,675,471	6,942,161	7,076,381	7,430,200	17%	
University System Assessment	16,762,639	17,259,142	17,863,212	18,850,000	18,914,625	13%	
Campus Costs							
Information System Costs Including Debt	3,859,879	3,060,035	2,749,742	2,206,671	319,879	-92%	
Debt Payments & Capital Pool	36,445,948	44,599,373	49,853,285	53,111,056	53,755,090	47%	
O&M Costs for New Buildings	870,000	870,000	870,000	2,869,680	6,968,419	6	
Campus Emergency Contingency	844,246	844,246	844,246	844,246	844,246	0%	
Campus-Wide Payments (legal, insur., FICA, etc.)	4,274,012	4,769,090	5,924,071	4,789,939	4,809,939	13%	
TOTAL	361,066,147	395,492,430	427,892,887	455,995,772	463,003,339	28%	

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Footnotes:							
1. 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 start-up.							
2. The Undergraduate Affairs/Academic Support budget includes central allocations not yet disbursed to schools and colleges for Amherst 250.							
3. 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.							
4. Funds were added following completion of the Isenberg Addition and the new Engineering Building to cover increased maintenance costs. These funds are carried in the Physical Plant budget.							
5. The campus incurred new operating and maintenance costs in FY08 when the new studio arts building and renovated Skinner Hall opened. These funds are carried in the Physical Plant budget.							
6. The campus will incur new operating and maintenance costs when the Integrated Science Building opens. These funds will be carried in the Physical Plant budget.							
7. Athletics received additional funds in FY09 to cover inflationary travel costs increases, upgrades to its intercollegiate programs, and inflationary scholarship support.							