

**University of Massachusetts Amherst
Base Budgets FY09 TO FY12 - General Operating Funds Only (State Appropriations, Tuition Retention, GOF, RTF)**

AREA	FY2009 ACTUAL BASE (A)	FY2010 ACTUAL BASE (B)	FY2011 ACTUAL BASE (C)	FY2012 PROJECTED BASE (D)	PROJECTED Difference FY12-FY11	1 yr change % variance PROJECTED FY11 to FY12 (C to D)
CHANCELLOR						
Chancellor's Office	1,989,066	2,323,495	2,489,936	2,570,687		
Equal Opportunity & Diversity	1,856,736	1,873,532	1,435,260	1,472,240		
TOTAL CHANCELLOR	3,845,801	4,197,027	3,925,196	4,042,927	117,731	3.0%
INFORMATION TECHNOLOGIES						
Office of Information Technologies	12,750,311	12,547,105	12,675,795	13,745,461		
TOTAL INFORMATION TECHNOLOGIES	12,750,311	12,547,105	12,675,795	13,745,461	1,069,666	8.4%
ATHLETICS						
Athletics	10,185,958	10,531,400	10,613,792	12,011,496		
TOTAL ATHLETICS	10,185,958	10,531,400	10,613,792	12,011,496	1,397,704	13.2%
ACADEMIC AFFAIRS						
Acad Admin & Supp/Ugrad Affairs/Enrollmt Mgmt	31,065,083	29,203,108	27,961,627	35,738,180		
Graduate School	2,202,963	2,141,350	2,130,390	2,092,214		
College of Humanities & Fine Arts	33,540,584	33,183,412	33,544,717	35,220,950		
College of Social & Behavioral Sci.	25,030,673	19,944,232	20,621,504	21,852,540		
College of Natural Sciences	-	57,814,297	60,015,290	62,992,863		
College of Natural Sci. & Math	38,173,955	-	-	-		
College of Natural Resources & the Environment	17,782,170	-	-	-		
Isenberg School of Management	12,049,146	13,854,078	14,115,323	14,949,069		
College of Engineering	15,629,129	15,096,400	15,237,481	15,866,618		
School of Public Health & Health Sci.	6,103,508	6,246,298	6,392,120	6,886,477		
School of Nursing	2,855,424	2,634,020	2,610,208	2,696,404		
School of Education	7,536,957	7,355,917	7,406,402	7,717,322		
Commonwealth College State Special	3,608,220	-	-	-		
Commonwealth College Campus Appropriation	711,872	4,337,672	4,250,241	4,346,520		
RTF% to Deans, Departments, PI's	8,224,204	8,618,656	10,049,067	10,177,242		
University Library	14,770,632	14,579,217	14,787,727	15,221,394		
TOTAL ACADEMIC AFFAIRS	219,284,521	215,008,657	219,122,096	235,757,792	16,635,696	7.6%

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STUDENT AFFAIRS						
Vice Chancellor for Student Affairs	1,905,064	1,802,289	1,858,345	1,908,996		
Center for Student Development	2,486,171	2,201,920	2,164,561	2,289,526		
Child Care	710,794	696,604	696,604	715,663		
First Year Experience (Residential)	831,329	797,933	801,488	814,435		
Student Services	672,710	563,150	503,623	520,433		
Dean of Students	864,723	563,455	511,707	583,137		
Health Services	265,714	646,628	1,112,445	1,143,562		
TOTAL STUDENT AFFAIRS	7,736,504	7,271,979	7,648,774	7,975,753	326,979	4.3%
ADMINISTRATION & FINANCE						
VC for Administration & Finance	1,124,376	1,361,152	1,236,485	1,353,694		
Ucard	153,452	148,545	146,259	212,928		
Finance and Budget	4,370,852	4,238,393	5,766,450	3,688,984		
Campus Procurement Services	-	-	-	2,211,943		
Human Resources	2,567,203	2,490,172	2,489,743	2,579,443		
Physical Plant	28,890,453	29,524,799	29,114,425	30,341,630		
Environmental Health & Safety	2,522,921	2,416,680	2,380,794	2,433,513		
Facilities and Campus Planning	5,060,294	4,959,302	4,681,032	4,719,482		
Transportation Services	3,784,455	3,555,999	1,884,173	1,875,220		
Auxiliary Services/University Club	61,199	31,199	-	-		
A&F Administrative Systems	815,846	795,686	1,346,032	1,767,346		
University Police	5,205,406	5,095,775	5,398,404	5,534,749		
TOTAL ADMINISTRATION & FINANCE	54,556,457	54,617,702	54,443,797	56,718,931	2,275,134	4.2%
DEVELOPMENT & ALUMNI RELATIONS						
Vice Chancellor for Development & Alumni Relations	522,395	701,008	871,912	902,153		
Development	4,282,311	4,342,432	4,427,771	4,526,768		
Alumni Relations	811,253	813,041	828,708	862,143		
TOTAL UNIVERSITY ADVANCEMENT	5,615,959	5,856,481	6,128,391	6,291,064	162,673	2.7%
RESEARCH & ENGAGEMENT						
Research & Engagement	6,715,842	6,830,298	6,737,753	7,338,423		
TOTAL RESEARCH & ENGAGEMENT	6,715,842	6,830,298	6,737,753	7,338,423	600,670	8.9%

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UNIVERSITY RELATIONS						
University Relations	946,577	925,336	785,372	899,459		
Ext Relations & Univ Events	724,129	966,656	970,148	983,294		
Communications & Marketing	1,281,252	1,629,674	2,417,876	2,972,206		
News & Media Relations	159,140	482,890	489,289	508,838		
Govt and Community Relations	877,568	-	-	-		
TOTAL UNIVERSITY RELATIONS	3,988,666	4,004,556	4,662,685	5,363,797	701,112	15.0%
TOTAL CAMPUS UNITS	324,680,019	320,865,205	325,958,278	349,245,644	23,287,366	7.1%
Additional Fringe Cost	-	9,000,000	2,723,804	6,477,157	3,753,353	137.8%
Financial Aid	33,415,500	37,336,880	45,595,896	56,489,159	10,893,263	23.9%
Utilities	24,294,339	24,001,313	24,773,862	25,003,541	229,679	0.9%
Energy Savings Contract Lease	3,468,559	3,215,230	2,720,725	2,720,725	-	0.0%
Mullins Support	1,150,000	1,150,000	1,150,000	1,150,000	-	0.0%
Curriculum Fee Waivers (TA's and RA's)	11,700,278	13,406,966	13,845,812	18,160,102	4,314,290	31.2%
University System Assessment	18,914,625	19,225,864	19,773,374	20,850,589	1,077,215	5.4%
Campus Costs						
Information System Costs Including Debt	319,879	-	-	-	-	
Debt Payments & Capital Pool	54,223,911	55,262,935	56,850,257	61,872,198	5,021,941	8.8%
Campus Emergency Contingency	844,246	844,246	700,000	700,000	-	0.0%
Campus-Wide Payments (legal, insur., FICA, etc.)	4,809,939	5,615,104	6,363,302	6,363,302	-	0.0%
TOTAL	477,821,295	489,923,742	500,455,311	549,032,417	48,577,107	9.7%

Footnotes:

1. The Undergraduate Affairs/Academic Support budget includes central allocations not yet disbursed to schools and colleges for faculty hires.
2. Counseling & Assessment moved from Equal Opportunity & Diversity to Health Services in FY2011.
3. Some Academic Affairs resources were transferred to University Relations in FY2011.
4. Some Campus Services departments were reorganized within Administration & Finance in FY2011 and FY2012.