

University of Massachusetts Amherst

Base Budgets FY20 TO FY24 - General Operating Funds Only

AREA	FY2020 ACTUAL BASE (A)	FY2021 ACTUAL BASE (B)	FY2022 ACTUAL BASE (C)	FY2023 ACTUAL BASE (D)		FY2024 PROJECTED BASE (E)		PROJECTED Difference FY24-FY23 (E - D)	1 yr change
									PROJECTED % variance FY23 to FY24 (D to E)
CHANCELLOR									
Chancellor's Office	4,111,352	3,641,710	3,977,471	3,009,536	3	3,411,567			
Equal Opportunity & Compliance		-	-						
TOTAL CHANCELLOR	4,111,352	3,641,710	3,977,471	3,009,536		3,411,567	402,031	13.4%	
INFORMATION TECHNOLOGIES									
Office of Information Technologies	18,438,990	17,779,566	18,516,560	19,063,991		20,627,964			
TOTAL INFORMATION TECHNOLOGIES	18,438,990	17,779,566	18,516,560	19,063,991		20,627,964	1,563,973	8.2%	
ATHLETICS									
Athletics	19,541,178	19,417,117	20,231,657	22,096,503	5	24,790,543	5		
TOTAL ATHLETICS	19,541,178	19,417,117	20,231,657	22,096,503		24,790,543	2,694,040	12.2%	
ACADEMIC AFFAIRS									
Acad Admin & Supp/Ugrad Affairs/Enrollmt Mgmt/OE	39,500,819	37,985,001	39,725,936	45,872,911	3	45,705,955	1		
New FY23 Strategic Funding						6,492,480	2		
Grad & Intedisciplinary Study	4,461,643	4,821,058	4,869,280	5,840,629		6,235,463			
College of Humanities & Fine Arts	49,682,942	48,329,241	49,220,027	52,780,674		56,557,506			
College of Social & Behavioral Sci.	34,826,523	33,920,374	34,818,820	37,765,184		41,052,519			
College of Natural Sciences	79,752,759	77,763,112	80,974,997	85,127,617		92,634,718			
Isenberg School of Management	21,320,427	20,467,317	21,549,469	23,293,981		25,874,644			
College of Engineering	24,523,615	23,152,760	27,104,345	29,014,483		31,994,381			
College of Public Health & Health Sci.	12,078,358	11,873,673	12,318,022	12,919,072		14,449,442			
College of Nursing	3,764,301	3,635,428	3,605,914	3,874,611		4,647,754			
College of Education	10,360,012	10,200,283	10,374,647	10,725,957		11,643,069			
Commonwealth Honors College	4,564,170	4,360,664	5,396,874	5,520,363		5,834,022			
RTF% to Deans, Departments, PI's	12,482,248	13,110,674	18,744,164	18,817,242		19,696,093			
University Library	19,826,217	19,157,173	19,854,337	20,555,402		21,407,588			
Information & Computer Science	17,722,947	16,475,517	18,218,927	20,095,797		23,574,078			
TOTAL ACADEMIC AFFAIRS	334,866,981	325,252,274	346,775,759	372,203,922		407,799,711	35,595,789	9.6%	

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STUDENT AFFAIRS							
Student Affairs Administration	2,264,565	2,206,527	2,406,339	2,465,561	2,855,489		
Student Engagement	1,732,880	1,310,668	1,935,314	1,857,862	2,050,478		
Dean Of Students	1,889,658	1,891,232	1,001,924	1,306,404	1,450,498		
Center for Early Edu and Care	731,415	731,415	762,863	779,369	865,453		
University Police Department	6,861,675	6,882,916	7,011,009	7,246,964	7,995,338		
Campus Life & Wellbeing	3,235,560	3,253,589	2,753,354	2,826,063	3,209,702		
Advocacy Inclusion Support Program	1,858,105	1,858,623	3,096,988	3,150,675	3,547,542		
TOTAL STUDENT AFFAIRS	18,573,858	18,134,970	18,967,791	19,632,898	21,974,500	2,341,602	11.9%
ADMINISTRATION & FINANCE							
VC for Administration & Finance	1,034,987	970,709	1,184,706	1,407,175	1,775,057	4	
Finance and Budget	3,753,375	3,506,056	3,727,395	3,874,655	4,294,365		
Mail, Distribution & OpSCAN	1,002,073	940,388	977,012	996,073	1,074,591		
Human Resources			-	-	0		
Physical Plant	44,093,258	42,044,920	44,178,214	46,642,424	50,995,550		
Environmental Health & Safety	3,216,720	2,800,904	2,913,647	3,002,389	3,328,499		
Facilities and Campus Services	7,708,037	7,040,605	7,415,663	7,775,744	8,791,062		
University Health Services	182,431	182,431	182,431	182,431	182,431		
A&F Information Technolgy	2,374,822	2,214,404	2,551,406	2,624,222	2,958,455		
Compliance	116,851	116,851	123,934	210,898	222,633		
Ucard	327,533	328,077	356,100	362,502	385,002		
TOTAL ADMINISTRATION & FINANCE	63,810,087	60,145,345	63,610,508	67,078,514	74,007,646	6,929,132	10.3%
HUMAN RESOURCES							
Human Resources	4,715,447	4,476,471	4,838,147	5,087,313	5,793,388		
Equal Opportunity	427,285	700,055	796,587	1,266,960	1,543,979		
TOTAL HUMAN RESOURCES	5,142,732	5,176,527	5,634,734	6,354,272	7,337,367	983,094	15.5%
DEVELOPMENT & ALUMNI RELATIONS							
TOTAL DEVELOPMENT & ALUMNI RELATIONS	9,599,482	9,431,052	9,884,472	10,509,326	16,170,091	6	53.9%
RESEARCH & ENGAGEMENT							
Research & Engagement	12,726,698	12,216,940	13,899,423	14,247,723	16,460,965		
TOTAL RESEARCH & ENGAGEMENT	12,726,698	12,216,940	13,899,423	14,247,723	16,460,965	2,213,242	15.5%

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UNIVERSITY RELATIONS							
University Relations	2,301,251	2,301,251	2,344,930	2,570,975	2,893,134		
Community Rel & Univ Events	1,403,788	1,278,879	1,297,784	1,955,153	2,081,960		
Communications	2,130,786						
News & Media Relations	1,183,689	1,111,063	1,149,010	1,295,247	1,414,557		
MarCom		2,771,908	3,855,728	4,037,010	4,740,019		
WFCR	22,000						
Marketing and New Business	979,746						
TOTAL UNIVERSITY RELATIONS	8,021,259	7,463,101	8,647,452	9,858,385	11,129,670	1,271,285	12.9%
DIVERSITY, EQUITY & INCLUSION							
Diversity, Equity & Inclusion	796,333	656,201	840,691	1,164,513	1,513,807		
TOTAL DEI	796,333	656,201	840,691	1,164,513	1,513,807	349,294	30.0%
TOTAL CAMPUS UNITS	495,628,949	479,314,803	510,986,518	545,219,582	605,223,830	60,004,248	11.0%
Additional Fringe Cost	3,682,810	65,079	26,018			-	
UnCommitted Strategic Funding					9,894,179	9,894,179	
Financial Aid	98,008,450	106,655,016	113,364,807	122,902,845	129,500,000	6,597,155	5.4%
Utilities	19,085,135	19,105,535	19,105,535	22,798,535	24,930,939	2,132,404	9.4%
Mullins Support	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	-	0.0%
Curriculum Fee Waivers (TA's and RA's)	28,850,330	27,471,038	28,242,046	33,201,342	34,200,000	998,658	3.0%
University System Assessment	31,236,537	31,772,676	32,542,716	33,573,532	35,575,740	2,002,208	6.0%
						-	
Campus Costs						-	
Debt Payments & Capital Pool	91,107,805	91,107,805	91,107,805	95,818,499	97,518,499	1,700,000	1.8%
Campus Emergency Contingency	700,000	700,000	700,000	700,000	700,000	-	0.0%
Campus-Wide Payments (legal, insur., FICA, etc.)	12,699,333	13,203,403	13,903,403	13,766,696	14,974,696	1,208,000	8.8%
TOTAL	782,149,349	770,545,355	811,128,848	869,131,031	953,667,883	84,536,852	9.7%

Footnotes:

- Budget in Acad Admin & Support/Ugrad Affairs will be allocated to Academic Units based on identified priorities.
- FY23 additional funding to be distributed to Academic Units in future years based on identified priorities.
- In FY23 UAIR (Univ Analytics & Institutional Research) was moved from the Chancellor to Academic Administration.
- Includes \$635K of budget to be allocated within Administration & Finance to identified priorities.
- Athletic received annual increases to their scholarship budget to support tuition/fee increases as well as to address Title IX.
- Advancement operations moved to the UMass Foundation in FY24 and requires additional budget in lieu of state support for fringe benefits and costs for other services formerly provided by the campus (IT, Finance, etc.)