

**University of Massachusetts Amherst**

**Base Budgets FY16 TO FY20 - General Operating Funds Only (State Appropriations, Tuition Retention, GOF)**

AREA	FY2016 ACTUAL BASE (B)	FY2017 ACTUAL BASE (C)	FY2018 ACTUAL BASE (D)	FY2019 ACTUAL BASE (D)	FY2020 PROJECTED BASE (E)	PROJECTED Difference FY20-FY19 (E - D)	1 yr change PROJECTED % variance FY19 to FY20 (D to E)
<b>CHANCELLOR</b>							
Chancellor's Office	3,374,739	3,347,422	3,968,012	4,501,697	4,776,586		
Equal Opportunity & Compliance	1,786,114	1,867,399	475,191	115,000	116,851		
TOTAL CHANCELLOR	5,160,853	5,214,821	4,443,203	4,616,697	4,893,437	276,740	6.0%
<b>INFORMATION TECHNOLOGIES</b>							
Office of Information Technologies	16,792,448	16,945,394	17,062,409	18,258,752	18,555,320		
TOTAL INFORMATION TECHNOLOGIES	16,792,448	16,945,394	17,062,409	18,258,752	18,555,320	296,568	1.6%
<b>ATHLETICS</b>							
Athletics	17,042,202	17,735,312	18,070,671	18,847,685	19,767,018		
TOTAL ATHLETICS	17,042,202	17,735,312	18,070,671	18,847,685	19,767,018	919,333	4.9%
<b>ACADEMIC AFFAIRS</b>							
Acad Admin & Supp/Ugrad Affairs/Enrollmt Mgmt	33,513,590	36,412,562	35,961,846	38,546,663	39,961,237		
Graduate School	3,588,123	3,516,610	3,576,970	3,970,695	4,328,523		
College of Humanities & Fine Arts	45,765,896	46,161,399	45,428,961	48,120,917	49,492,456		
College of Social & Behavioral Sci.	30,872,142	31,478,517	31,756,954	33,721,753	34,880,752		
College of Natural Sciences	70,673,239	73,008,466	72,243,823	76,738,394	79,425,341		
Iserberg School of Management	17,923,108	18,453,358	19,003,990	20,478,959	21,603,595		
College of Engineering	21,070,273	22,612,132	22,283,939	23,256,343	24,736,006		
College of Public Health & Health Sci.	9,666,796	10,919,310	10,850,476	11,921,194	12,123,250		
College of Nursing	3,356,557	3,378,559	3,471,192	3,556,267	3,719,078		
College of Education	9,780,983	9,916,574	9,475,052	10,002,672	10,435,265		
Commonwealth Honors College	4,418,003	4,714,288	4,608,174	4,547,337	4,714,969		
RTF% to Deans, Departments, PI's	10,772,944	11,124,993	11,685,360	12,846,431	13,406,055		
University Library	18,159,313	18,457,095	18,522,331	19,224,754	19,787,417		
Information & Computer Science	8,383,713	11,574,848	14,877,997	15,599,120	16,268,868		
TOTAL ACADEMIC AFFAIRS	287,944,682	301,728,713	303,747,065	322,531,499	334,882,812	12,351,313	3.8%
<b>STUDENT AFFAIRS</b>							
Student Affairs Administration/Tech Services	1,956,202	2,007,280	2,165,601	2,286,230	2,264,565		
Student Engagement	1,803,083	1,827,044	1,783,824	1,768,388	1,824,910		
Residential Life	368,476				0		
Dean Of Students	1,269,203	1,658,120	1,663,115	1,757,142	1,842,158		
Child Care	699,141	714,936	697,368	723,430	731,415		
Primary Prev Health & Wellness	612,889				0		
University Police Department	6,545,504	6,706,399	6,455,811	6,778,916	6,861,675		
Wellness	924,636	1,595,417	3,022,064	3,103,514	3,353,504		
Advocacy Inclusion Support Program	1,521,955	1,601,145	1,642,335	1,723,248	1,893,105		
Student Transitions	711,596				0		
TOTAL STUDENT AFFAIRS	16,412,684	16,110,340	17,430,118	18,140,869	18,771,333	630,464	3.5%

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<b>ADMINISTRATION &amp; FINANCE</b>							
VC for Administration & Finance	1,207,222	1,190,481	1,147,041	1,167,597	1,167,881		
Finance and Budget	4,146,290	4,193,503	3,978,517	4,120,394	4,217,828		
Campus Procurement Services	1,717,297	1,708,414	1,679,602	1,715,275	1,701,316		
Human Resources	3,053,730	3,218,312	4,047,604	-	0	6	
Physical Plant	41,414,421	41,770,591	41,489,828	43,290,817	44,078,940		
Environmental Health & Safety	3,046,439	3,129,213	3,054,716	3,097,080	3,139,495		
Facilities and Campus Services	7,052,271	7,154,312	7,044,496	7,440,181	7,770,580		
University Health Services	171,380	176,880	176,880	180,925	182,431		
A&F Administrative Systems	2,002,214	2,200,364	2,183,826	2,281,598	2,374,822		
Ucard	306,356	313,603	314,077	321,220	327,533		
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>64,117,619</b>	<b>65,055,673</b>	<b>65,116,586</b>	<b>63,615,089</b>	<b>64,960,826</b>	<b>1,345,737</b>	<b>2.1%</b>
<b>HUMAN RESOURCES</b>							
Human Resources				4,142,474	4,821,447	6	
Equal Opportunity				466,729	427,285	7	
<b>TOTAL HUMAN RESOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,609,203</b>	<b>5,248,732</b>	<b>639,529</b>	<b>13.9%</b>
<b>DEVELOPMENT &amp; ALUMNI RELATIONS</b>							
Vice Chancellor for Advancement	2,025,345	2,076,941	2,078,551	2,544,818	2,055,715		
Advancement Services	3,823,430	3,948,793	3,856,778	3,902,984	4,357,390		
Alumni Relations	1,283,395	1,315,315	1,356,985	1,417,019	874,074		
Marketing & Communications					915,769		
Asst VC for Development	1,487,338	1,482,158	1,544,016	1,578,845	1,396,533		
<b>TOTAL DEVELOPMENT &amp; ALUMNI RELATIONS</b>	<b>8,619,508</b>	<b>8,823,207</b>	<b>8,836,329</b>	<b>9,443,666</b>	<b>9,599,481</b>	<b>155,816</b>	<b>1.6%</b>
<b>RESEARCH &amp; ENGAGEMENT</b>							
Research & Engagement	9,762,997	11,344,731	2 11,993,798	12,327,787	12,782,573		
<b>TOTAL RESEARCH &amp; ENGAGEMENT</b>	<b>9,762,997</b>	<b>11,344,731</b>	<b>11,993,798</b>	<b>12,327,787</b>	<b>12,782,573</b>	<b>454,786</b>	<b>3.7%</b>
<b>UNIVERSITY RELATIONS</b>							
University Relations	2,451,884	2,371,103	2,340,155	2,326,245	2,301,251		
Ext Relations & Univ Events	1,178,722	1,273,059	1,293,999	1,334,367	1,403,788		
Communications	2,276,576	2,414,118	2,414,425	2,195,577	2,100,786		
News & Media Relations	1,017,429	1,051,109	1,135,745	1,167,724	1,183,689		
WFCR			22,000	22,000	22,000		
Marketing and New Business	600,102	611,968	611,968	623,842	640,246		
<b>TOTAL UNIVERSITY RELATIONS</b>	<b>7,524,713</b>	<b>7,721,356</b>	<b>7,818,291</b>	<b>7,669,754</b>	<b>7,651,759</b>	<b>(17,995)</b>	<b>-0.2%</b>
<b>TOTAL CAMPUS UNITS</b>	<b>433,377,706</b>	<b>450,679,548</b>	<b>454,518,471</b>	<b>480,061,000</b>	<b>497,113,290</b>	<b>17,052,290</b>	<b>3.6%</b>

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	ACTUAL BASE (B)	ACTUAL BASE (C)	ACTUAL BASE (D)	ACTUAL BASE (D)	PROJECTED BASE (E)	Difference FY20-FY19 (E - D)	PROJECTED % variance FY19 to FY20 (D to E)
<b>Additional Fringe Cost</b>	(31,760)	1,468,229	1,739,786	3,303,082	3,818,737	515,655	15.6%
<b>Financial Aid</b>	74,161,498	81,424,208	89,728,822	94,131,304	103,016,194	8,884,890	9.4%
<b>Utilities</b>	19,068,132	19,066,839	18,066,839	18,065,649	18,066,839	1,190	0.0%
<b>Mullins Support</b>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	-	0.0%
<b>Curriculum Fee Waivers (TA's and RA's)</b>	27,272,600	30,105,642	30,183,356	30,702,655	31,623,735	921,080	3.0%
<b>University System Assessment</b>	27,628,936	28,154,803	28,803,144	29,580,157	30,222,667	642,510	2.2%
<b>Campus Costs</b>							
Debt Payments & Capital Pool	75,177,413	79,385,175	84,329,187	89,530,063	90,630,062	1,099,999	1.2%
Campus Emergency Contingency	700,000	700,000	700,000	700,000	700,000	-	0.0%
Campus-Wide Payments (legal, insur., FICA, etc.)	8,034,318	9,372,658	9,849,334	10,380,834	10,845,834	465,000	4.5%
<b>TOTAL</b>	<b>666,538,844</b>	<b>701,507,102</b>	<b>719,068,938</b>	<b>757,604,744</b>	<b>787,187,357</b>	<b>29,582,614</b>	<b>3.9%</b>

**Footnotes:**

1. In FY16 Campus Recreation moved from Athletics to Student Affairs.
2. In FY17 \$1.3M for Indirect Cost Recovery (RTF) was moved from Academic Affairs to Research & Engagement.
3. In FY17 Primary Prev Health & Wellness was reorganized into Wellness.
4. In FY18 \$1.1M for Disability Services moved from Chancellor to Student Affairs Wellness.
5. The majority of the increase in Acad Admin & Support/Ugrad Affairs/Enrollmt Mgmt will be allocated to the individual Schools & Colleges for faculty salaries.
6. In FY19 Human Resources moved from Administration & Finance to it's own Executive Area.
7. In FY19 Equal Opportunity was moved to Human Resources.