

Proposals

Table 3
New Proposals Submitted by Organizational Unit FY 2015

<u>Organizational Unit</u>	<u>Props</u>	<u>Direct</u>	<u>Indirect</u>	<u>Total</u>	<u>Proj Est</u>
Academic Affairs					
Provost's Office	2	271,741	34,415	306,156	526,735
MBU Total FY 2015	2	\$271,741	\$34,415	\$306,156	\$526,735
MBU Total FY 2014	1	\$488,925	\$305	\$489,230	\$978,460
% Change FY 2014 to FY 2015	100%	-44%	11184%	-37%	-46%
Academic Support Services					
Fine Arts Center	12	103,053	0	103,053	103,053
Office of Faculty Development	2	578,571	32,820	611,391	2,417,228
Teaching Development Center	1	104,068	57,459	161,527	697,462
MBU Total FY 2015	15	\$785,692	\$90,279	\$875,971	\$3,217,743
MBU Total FY 2014	11	\$75,440	\$0	\$75,440	\$75,440
% Change FY 2014 to FY 2015	36%	941%	100%	1061%	4165%
Admin Support Units					
CESL	1	3,858	0	3,858	3,858
MBU Total FY 2015	1	\$3,858	\$0	\$3,858	\$3,858
MBU Total FY 2014	1	\$5,000	\$0	\$5,000	\$5,000
% Change FY 2014 to FY 2015	0%	-23%	0%	-23%	-23%
Administration and Finance					
Environmental Health & Safety	1	212,475	0	212,475	212,475
MBU Total FY 2015	1	\$212,475	\$0	\$212,475	\$212,475
MBU Total FY 2014	1	\$84,524	\$21,976	\$106,500	\$106,500
% Change FY 2014 to FY 2015	0%	151%	-100%	100%	100%
College of Engineering					
Chemical Engineering	47	4,854,732	1,460,701	6,315,433	22,762,493
Civil & Environmental Engineering	42	6,424,338	2,000,345	8,424,683	13,878,160
Dean-School of Engineering	4	280,260	47,443	327,703	1,040,052
Electrical and Computer Engineering	90	10,729,177	4,241,102	14,970,279	48,717,337
Engineering Research Center	1	20,117	13,881	33,998	33,998
Mechanical and Industrial Engineering	59	5,727,702	2,532,435	8,260,137	26,072,946
UMASS Transportation Center	26	4,281,401	1,041,667	5,323,068	8,192,931
MBU Total FY 2015	269	\$32,317,727	\$11,337,574	\$43,655,301	\$120,697,917
MBU Total FY 2014	245	\$28,975,609	\$10,161,512	\$39,137,121	\$121,402,870
% Change FY 2014 to FY 2015	10%	12%	12%	12%	-1%

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Table 3 (cont'd)

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College of Humanities & Fine Arts					
Architecture	1	5,805	0	5,805	5,805
Art	3	429,672	199,311	628,983	791,921
Art History	1	50,000	0	50,000	50,000
Dean-College of Humanities and Fine Art	3	25,940	0	25,940	25,940
English	10	159,163	33,723	192,886	255,065
History	2	124,390	29,864	154,254	154,254
Language, Literature & Culture	5	132,917	18,889	151,806	151,806
Linguistics	5	359,262	115,042	474,304	1,218,636
Music & Dance	4	135,397	48,905	184,302	353,028
Philosophy	2	27,400	0	27,400	27,400
Theatre	1	3,720	0	3,720	3,720
Women's Studies	1	41,500	0	41,500	41,500
MBU Total FY 2015	38	\$1,495,166	\$445,734	\$1,940,900	\$3,079,075
MBU Total FY 2014	32	\$1,276,826	\$352,462	\$1,629,288	\$3,728,587
% Change FY 2014 to FY 2015	19%	17%	26%	19%	-17%
College of Natural Sciences					
Agricultural Experiment Station	5	3,216,805	0	3,216,805	3,216,805
Astronomy	33	2,877,319	1,217,892	4,095,211	11,745,664
Biochemistry and Molecular Biology	27	9,357,494	1,249,473	10,606,967	27,373,551
Biology	48	4,069,501	1,762,459	5,831,960	17,600,611
Center for Agriculture	1	39,683	10,317	50,000	50,000
Chemistry	53	12,453,863	3,991,916	16,445,779	43,213,045
Computer Science	102	13,334,620	5,772,595	19,107,215	64,107,449
Cranberry Station - Extension	12	284,959	58,406	343,365	810,167
CUMIRP/PSE	20	1,540,009	694,512	2,234,521	2,539,736
Environmental Conservation	68	4,869,946	1,364,307	6,234,253	16,544,975
Food Science	56	5,216,597	1,623,365	6,839,962	20,890,403
Geosciences	48	3,004,805	1,286,764	4,291,569	10,638,985
Mathematics and Statistics	40	2,869,657	1,233,682	4,103,339	12,956,780
Microbiology	21	2,553,300	631,385	3,184,685	7,601,588
Physics	27	2,313,946	1,012,262	3,326,208	10,323,111
Polymer Science and Engineering	42	6,207,334	2,123,902	8,331,236	25,678,821
Psychology	45	4,697,870	1,826,110	6,523,980	24,671,099
Scientific Reasoning Research Institute	1	2,942	0	2,942	2,942
Stockbridge School	35	1,146,078	351,152	1,497,230	3,895,015
UMASS Extension	19	4,388,545	125,143	4,513,688	5,908,761
Veterinary and Animal Sciences	38	5,589,123	2,150,904	7,740,027	26,901,146
Water Resources and Research Ctr	5	521,878	95,153	617,031	1,183,669
MBU Total FY 2015	746	\$90,556,274	\$28,581,699	\$119,137,973	\$337,854,323
MBU Total FY 2014	754	\$89,152,858	\$30,028,212	\$119,181,070	\$371,494,748
% Change FY 2014 to FY 2015	-1%	2%	-5%	0%	-9%

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College of Social & Behavioral Sciences					
Anthropology	7	270,794	66,895	337,689	446,871
Anthropology - Archaeological Services	16	532,563	225,154	757,717	757,717
Communication	1	73,273	40,772	114,045	234,320
Economics	4	194,687	31,123	225,810	283,740
Landscape Arch & Regional Planning	2	74,048	10,952	85,000	85,000
Political Science	6	396,223	124,167	520,390	1,235,292
Public Policy	4	92,949	8,882	101,831	196,195
Resource Economics	4	241,473	91,882	333,355	1,137,020
Sociology	12	788,781	262,392	1,051,174	3,022,919
MBU Total FY 2015	56	\$2,664,792	\$862,219	\$3,527,011	\$7,399,074
MBU Total FY 2014	75	\$3,423,605	\$1,016,806	\$4,440,411	\$8,818,022
% Change FY 2014 to FY 2015	-25%	-22%	-15%	-21%	-16%
Dean of Students					
Disability Services	2	97,018	8,058	105,076	117,853
MBU Total FY 2015	2	\$97,018	\$8,058	\$105,076	\$117,853
MBU Total FY 2014	7	\$254,008	\$2,569	\$256,577	\$507,245
% Change FY 2014 to FY 2015	-71%	-62%	214%	-59%	-77%
Facilities & Campus Services					
Design Construction Mgmnt	1	980,000	0	980,000	980,000
Executive Office	2	9,884	0	9,884	277,884
MBU Total FY 2015	3	\$989,884	\$0	\$989,884	\$1,257,884
MBU Total FY 2014	1	\$149,435	\$0	\$149,435	\$149,435
% Change FY 2014 to FY 2015	200%	562%	0%	562%	742%
Graduate School					
Graduate Dean's Office	3	1,133,748	0	1,133,748	4,765,748
NEAGEP/STEM	1	35,971	4,029	40,000	40,000
MBU Total FY 2015	4	\$1,169,719	\$4,029	\$1,173,748	\$4,805,748
MBU Total FY 2014	1	\$92,480	\$0	\$92,480	\$92,480
% Change FY 2014 to FY 2015	300%	1165%	100%	1169%	5097%
Human Resources					
Human Resources	7	650,674	123,810	774,484	1,201,309
MBU Total FY 2015	7	\$650,674	\$123,810	\$774,484	\$1,201,309
MBU Total FY 2014	5	\$872,801	\$207,976	\$1,080,777	\$3,338,536
% Change FY 2014 to FY 2015	40%	-25%	-40%	-28%	-64%

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Information Technologies					
CIO	3	131,540	18,637	150,177	227,630
MBU Total FY 2015	3	\$131,540	\$18,637	\$150,177	\$227,630
MBU Total FY 2014	1	\$18,868	\$11,132	\$30,000	\$84,000
% Change FY 2014 to FY 2015	200%	597%	67%	401%	171%
Institute Applied Life Science					
Institute Applied Life Science	0	0	0	0	0
MBU Total FY 2015	0	\$0	\$0	\$0	\$0
MBU Total FY 2014	1	\$19,982,000	\$0	\$19,982,000	\$19,982,000
% Change FY 2014 to FY 2015	-100%	-100%	0%	-100%	-100%
Library					
University Library - Admin Services	1	150,000	0	150,000	150,000
MBU Total FY 2015	1	\$150,000	\$0	\$150,000	\$150,000
School of Education					
Educational Policy Research & Admin	11	1,467,136	434,589	1,901,725	8,127,487
Student Dev & Pupil Personnel Services	8	1,432,590	455,740	1,888,330	7,547,211
Teacher Ed & Curriculum Studies	10	1,155,598	443,678	1,599,276	5,097,419
MBU Total FY 2015	29	\$4,055,324	\$1,334,007	\$5,389,331	\$20,772,117
MBU Total FY 2014	33	\$8,472,743	\$2,017,801	\$10,490,544	\$45,997,955
% Change FY 2014 to FY 2015	-12%	-52%	-34%	-49%	-55%
School of Management					
Hospitality & Tourism Mgmt	1	59,053	13,590	72,643	82,738
MA Small Business Dev Ctr	5	3,652,631	12,754	3,665,385	3,665,385
Management	2	74,423	0	74,423	74,423
Operations Information Management	3	138,821	69,880	208,701	600,195
MBU Total FY 2015	11	\$3,924,928	\$96,224	\$4,021,152	\$4,422,741
MBU Total FY 2014	11	\$3,677,057	\$93,817	\$3,770,874	\$4,072,825
% Change FY 2014 to FY 2015	0%	7%	3%	7%	9%

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School of Nursing					
Nursing	14	2,355,753	777,452	3,133,205	10,276,860
MBU Total FY 2015	14	\$2,355,753	\$777,452	\$3,133,205	\$10,276,860
MBU Total FY 2014	21	\$3,509,956	\$484,490	\$3,994,455	\$10,108,418
% Change FY 2014 to FY 2015	-33%	-33%	60%	-22%	2%
School of Public Health & Health Sciences					
Communications Disorders	4	655,561	279,042	934,603	4,033,975
Dean Health Sciences	1	8,928	1,071	9,999	9,999
Kinesiology	24	2,346,807	726,816	3,073,623	10,096,957
Nutrition	11	3,244,506	852,635	4,097,141	4,781,420
Public Health	70	9,871,611	3,188,424	13,060,035	46,485,699
MBU Total FY 2015	110	\$16,127,413	\$5,047,988	\$21,175,401	\$65,408,050
MBU Total FY 2014	132	\$16,901,142	\$5,699,054	\$22,600,196	\$71,781,834
% Change FY 2014 to FY 2015	-17%	-5%	-11%	-6%	-9%
Student Affairs and Campus Life					
Center for Women and Community	2	67,019	0	67,019	67,019
MBU Total FY 2015	2	\$67,019	\$0	\$67,019	\$67,019
MBU Total FY 2014	3	\$268,034	\$26,786	\$294,820	\$498,017
% Change FY 2014 to FY 2015	-33%	-75%	-100%	-77%	-87%
Undergraduate Affairs					
University Without Walls	0	0	0	0	0
MBU Total FY 2015	0	\$0	\$0	\$0	\$0
MBU Total FY 2014	2	\$31,596	\$3,233	\$34,829	\$34,829
% Change FY 2014 to FY 2015	-100%	-100%	-100%	-100%	-100%
University Relations					
WFCR	1	445,000	0	445,000	445,000
MBU Total FY 2015	1	\$445,000	\$0	\$445,000	\$445,000
MBU Total FY 2014	2	\$448,786	\$0	\$448,786	\$448,786
% Change FY 2014 to FY 2015	-50%	-1%	0%	-1%	-1%

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VC for Research & Engagement					
Baystate/UM PVLSI	3	891,827	426,252	1,318,079	5,561,474
Mass Nanotech	4	770,045	234,108	1,004,153	5,074,756
Research Liason Development	1	37,119	18,741	55,860	182,663
UMass Innovation Institute	1	0	0	0	0
University Press	6	26,500	0	26,500	26,500
MBU Total FY 2015	15	\$1,725,491	\$679,101	\$2,404,592	\$10,845,393
MBU Total FY 2014	26	\$3,730,966	\$882,434	\$4,613,400	\$20,289,158
% Change FY 2014 to FY 2015	-42%	-54%	-23%	-48%	-47%
Cumulative Total FY 15	1,330	\$160,197,486	\$49,441,226	\$209,638,712	\$592,988,803
Cumulative Total FY 14	1,366	\$181,892,668	\$51,010,565	\$232,903,233	\$683,995,144
Cumulative Total FY 13	1,402	\$149,175,743	\$43,923,973	\$193,362,864	\$533,665,789
% Change FY 2014 to FY 2015	-3%	-12%	-3%	-10%	-13%
% Change FY 2013 to FY 2014	-3%	22%	16%	20%	28%