



University of Massachusetts

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July 17, 2013

Divina Grossman, Chancellor
University of Massachusetts, Dartmouth
285 Old Westport Rd.
North Dartmouth, MA 02747

Dear Chancellor Grossman:

Per the June 19, 2013 vote of the Board of Trustees and on behalf of President Caret, I am writing to inform you that the fiscal year 2014 allocation of the State appropriation to the Dartmouth Campus is \$54,264,730, an increase of \$4.8 million or 9.7% over fiscal year 2013. It should be noted that our State appropriation included an earmark totaling \$150,000 for the Clemente Course in the Humanities, administered by the Massachusetts Foundation for the Humanities in partnership with the Boston and Dartmouth campuses and local social service agencies. This earmark was vetoed by the Governor however if it is overridden, we will work with you to determine the distribution of funding for this purpose.

	FY13	FY14	\$ Change	% Change
Dartmouth	49,455,347	54,264,730	4,809,384	9.7%

As you know, this additional funding means that the University is able to implement the tuition and mandatory fee freeze for our resident undergraduate students that the Board voted on in June and which are reflected in the approved fee schedules.

I am also pleased to inform you that the fiscal year 2014 Assessment for the System Office has been set at 2% of total campus operating revenues. This totals \$4,382,313 for the Dartmouth Campus, a reduction of \$308,000 or 7% from fiscal year 2013. As you know the vast majority of this funding goes to support system wide delivery of shared services in areas such as information technology, legal service, payroll, treasury, and audit just to name a few. Certain costs not included in the assessment that will be re-charged to the campuses include some MGHPC shared cluster costs for staffing and pool loans, ISIS, and UMOI..

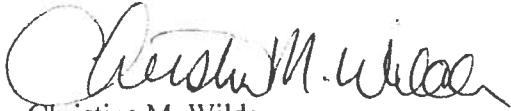
Below is a summary of the fiscal year 2014 Assessment for the Dartmouth Campus.

FY14 Assessment	Dartmouth
<i>State Appropriation</i>	1,106,535
<i>Non-State Portion</i>	3,275,778
TOTAL	4,382,313
\$ Variance to FY13	(307,537)
% Variance to FY13	-7%

Please plan to transfer half of the non-state portion of the assessment to our office no later than October 31, 2013 and the remaining balance by March 1, 2014.

Thanks to you and your team for your help throughout the budget process. If you have any questions please feel free to call me.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Christine M. Wilda". The signature is fluid and cursive, with a large initial "C" and "W".

Christine M. Wilda
Senior Vice President, Administration & Finance and Treasurer

CC: R. Caret, J. Julian, D. McLaughlin, L. Presto, M. Gorzkowicz, L. Pasquini, V. Sullivan