

Attached you will find the FY'15 budget form. They are due back to me on March 14th. You will also submit the forms to your Vice President who will prioritize requests from within each area by April 5th and send them along to Jay and me. Please don't hesitate to ask for assistance with any part of this request. If I inadvertently left someone off of this message please feel free to forward it directly to them. Please send the form back to me electronically and copy Chrissy at MARTINC@middlesex.mass.edu.

Department Name:

Acct. Number

FY15 BUDGET REQUEST

Budget requests should be summarized into three main categories: personnel, annualization and equipment/software needs. *The focus for FY'15 is items associated with supporting the Colleges' strategic plan.* The FY'15 base budget assumes current personnel and annualization of staff added or deleted in FY'14. It also assumes level funding of cost center budgets unless a one time addition was made – these should be backed out.

I. FY'15 Personnel Request

If you are requesting an increase in personnel above your FY'14 Base Budget, provide a brief description of the position and job functions. Please check with Kim McMahon with any questions about salary ranges for positions. Be sure to highlight if this position was previously supported as a part-time position including account and position number if known. If grant funded previously – please provide the grant index number and position number.

II. FY'15 Annualization Request - For items supported through one of your cost centers that has increased/decreased costs in FY'15 that are not accounted for in your base budget. That is, it will cost you more or less next year to do the same things you are doing this year. If you have college expenditures that were proposed as grant match, please highlight here. Please specify account and object code if known.

FY'15 Budget Request

Account Number

Pool	FY'14	Request	FY'15
1000			0
2000			0
2500			0
3000			0
3500			0
4000			0
5000			0
5500			0
6000			0
6500			0
Total	0	0	0

Please use this section to provide updated estimates of the costs of PT staff added in a prior year that have not yet been fully annualized.

III. Furnishing, Equipment /software updates - This section should alert us to any changes in the condition of furnishings and/or equipment that would necessitate replacement or repair in FY'15 in order to offer required courses or program components. In addition, this section should be used to make requests for new initiatives that have furnishings, equipment or technology related requirements that need to be reviewed and prioritized.

Cost Center Manager _____
Account Number _____
Title of Proposal _____
Est. Proposal Cost _____
Est. Date of Implementation _____

MARCH 14th is the deadline to have these forms completed and submitted back to me electronically. If you need any assistance in completing these forms, please let me know.

Should you have any questions, please call me at ext. 3145 or E-Mail me at spazianig@middlesex.mass.edu. Chrissy Martin-Roque is also available to assist you in the development of these requests. She can be reached at ext. 3405 or via email at martinc@middlesex.mass.edu.