

Department	FY10 Approved	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved
Vice President Academic Affairs	415,550	340,210	362,076	412,400	430,200	333,588
Assoc. V.P. Academic Affairs	6,900	6,900	6,900	7,400	9,400	8,800
Faculty Ctr Teaching & Learning	11,500	7,550	8,075	11,700	11,700	12,000
Assessment	8,500	8,000	8,000	8,995	15,895	15,895
FAVE-Fitchburg Anti-Violence Edu.						53,086
Library	402,737	417,847	494,556	531,533	572,748	602,734
Secondary Education	1,150	950	950	950	8,950	8,950
Institutional Research	1,750	1,500	1,000	1,000	1,515	1,515
International Education	19,353	19,353	20,769	20,695	28,595	38,975
Behavioral Science	9,854	9,300	9,100	12,170	11,820	22,220
Biology	46,900	55,120	55,070	64,900	73,100	103,600
Business Administration	6,970	6,465	7,000	7,640	7,640	12,440
Chemistry	33,000	38,675	39,455	44,630	37,250	47,500
Communications Media	120,223	105,942	110,229	132,449	147,481	194,984
Computer Science	19,225	16,750	16,750	16,700	16,700	19,500
Education	12,432	10,652	10,650	16,650	16,650	23,250
English	24,540	24,530	24,530	7,700	6,700	15,400
Humanities	18,920	18,850	19,350	24,100	27,525	35,600
Industrial Technology	27,412	30,700	35,445	44,066	47,041	59,170
Mathematics	7,274	8,267	8,861	9,236	9,240	13,240
Nursing	53,699	59,054	58,265	59,698	62,177	71,640
Exercise Sport Science	8,558	9,444	15,241	16,891	19,711	25,144
Geo/Physics	9,800	9,800	9,350	9,600	9,500	11,900
Economics History Political Science	12,427	14,500	13,875	16,700	20,735	27,935
Leadership Program	56,700	55,200	57,000	57,000	7,000	10,000
McKay Campus School	12,445	12,445	10,000	10,000	10,000	11,380
Center for Teaching Excellence	17,800	18,000	15,490	51,825	35,625	37,330
Dean of Enrollment Management	16,465	16,465	11,700	12,700	14,900	10,700
Admissions	217,330	217,285	210,150	211,150	235,850	229,630
Registrar	9,860	8,250	10,550	11,550	14,700	16,900
Financial Aid	1,775	1,775	3,775	4,775	6,300	6,400
Student Accounts	22,665	22,665	19,275	20,275	23,375	23,375
Total Academic Affairs	1,633,714	1,572,444	1,673,437	1,857,078	1,940,023	2,104,781
Capital Planning & Maint.	251,800	268,800	280,400	289,400	299,400	299,400
Building Maintenance	299,100	312,700	431,600	431,600	521,600	521,600
Events Management	28,000	22,620	22,500	22,500	22,500	22,500
Building Services	200,000	200,000	292,500	322,000	334,000	334,000
Total DCPM	778,900	804,120	1,027,000	1,065,500	1,177,500	1,177,500

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Dean Student Affairs	40,320	46,930	35,435	37,216	37,216	37,216
Disability Services	23,185	22,250	22,250	22,250	22,250	22,250
Advising Center	2,330	2,060	2,060	2,060	2,060	7,460
Peer Tutor - Assessment Ctr.	69,369	69,400	72,111	116,449	116,449	135,349
Judicial Affairs & Education	4,800	4,520	5,436	4,520	15,395	15,395
Summer Bridge	19,450	23,370	23,800	23,370	23,370	23,370
Health Services	47,074	43,951	41,951	44,546	44,796	60,361
Office of Student Dev & C.C.	162,315	150,900	148,200	192,970	149,690	43,270
Volunteer Center				6,000	17,320	8,070
Falcon Hub	17,200	17,200	17,200	17,200	23,200	17,000
Commuter Affairs				13,730	17,060	17,060
Leadership Development				10,900	10,900	10,900
Campus Center						117,630
Center for Diversity & Inclusiveness			-	20,000	20,000	24,750
Athletic Recreation Center	210,910	193,540	193,540	196,900	208,625	242,205
Career Services	27,595	25,620	25,620	25,529	25,459	26,344
Counseling	11,260	7,650	7,650	9,800	9,800	21,050
Orientation	46,250	46,250	55,800	55,800	55,800	54,800
Total Student Services	682,058	653,641	651,053	799,240	799,390	884,480
V.P. Finance & Administration	41,140	35,140	35,140	47,640	39,800	39,800
Financial Services	115,642	40,400	29,740	39,440	40,750	40,750
Accounting	22,740	22,700	22,200			
Administrative Services - Office	13,400	13,400	13,400	13,400	13,400	13,400
Parking Services	228,500	234,750	261,500	286,100	283,085	283,085
Materials Management	49,950	44,750	40,000	38,200	33,350	33,350
Environmental Health & Safety	50,000	44,900	47,000	50,600	49,700	55,500
Chief Information Office	214,150	214,150	222,300	227,900	228,000	226,300
T16-Technology Fee	600,000	600,000	250,000	600,000	634,560	634,560
Information Tech Support	144,380	144,080	144,080	164,350	161,200	161,200
Info & Print Tech. Services	502,864	485,663	486,761	425,105	422,420	434,570
Total Finance & Administration	1,982,766	1,879,933	1,552,121	1,892,735	1,906,265	1,922,515
Development	58,900	58,700	60,300	66,150	65,000	65,000
Grant Center	68,851	43,534	22,658	21,725	27,595	31,750
Total Development	127,751	102,234	82,958	87,875	92,595	96,750
President	416,827	416,827	416,827	416,827	416,827	416,827
Human Resource/Payroll	76,210	70,860	72,152	97,950	116,275	99,029
External Affairs	215,890	216,100	216,100	226,100	226,100	276,100
Cultural Affairs	18,880	17,700	17,900	19,935	19,900	26,490
Public Safety	131,315	131,625	139,625	139,625	149,405	162,133
All Athletics	685,476	671,591	678,800	810,529	897,736	967,760
Total President	1,544,598	1,524,703	1,541,404	1,710,966	1,826,243	1,948,339
Total Departmental Budgets	6,749,787	6,537,075	6,527,973	7,413,394	7,742,016	8,134,365

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Part Time Faculty	762,846	848,058	982,358	701,995	1,043,982	1,577,416
Professional Development-MTA	129,600	129,600	135,000	141,836	147,714	160,218
	892,446	977,658	1,117,358	843,831	1,191,696	1,737,634
Facilities/Utilities	3,997,425	4,475,728	3,475,196	3,698,050	3,343,050	3,424,320
IT/Phone/Software	3,057,062	2,110,113	2,157,601	1,991,463	2,275,494	2,458,501
Financial Aid - Local	2,462,609	2,775,609	2,730,609	2,780,609	2,780,609	2,780,609
Overhead & Chargebacks	1,632,353	2,327,596	3,042,030	2,709,377	3,387,230	3,353,030
Total Central Services	11,149,449	11,689,046	11,405,436	11,179,499	11,786,383	12,016,460
Administrative Services - Capital	3,084,002	5,295,986	5,000,000	5,100,000	5,075,000	5,075,000
Capital Hammond			2,000,000			
Total Capital	3,084,002	5,295,986	7,000,000	5,100,000	5,075,000	5,075,000
Grad and Continuing Education	5,797,414	5,579,047	5,607,853	5,081,270	5,166,927	5,193,671
Center For Professional Studies	525,751	491,613	500,983	455,494	546,061	558,093
Payroll State	23,218,183	24,123,345	23,467,616	23,467,647	27,399,272	28,240,823
Payroll Local		2,692,845	7,128,307	9,753,407	6,489,118	6,428,285
Stimulus/ DCAM	3,820,859	1,879,291		500,000	-	
Financial Aid	2,950,000	4,700,000	5,500,000	5,500,000	5,500,000	5,500,000
Grants	1,047,000	1,070,000	1,614,835	1,614,835	2,034,513	2,034,513
Auxiliary	7,923,507	8,452,432	8,832,904	9,141,462	9,182,564	9,279,293
Debt	2,862,131	1,499,440	2,285,284	2,410,895	3,430,045	4,340,813
Trusts- Designated	383,000	444,985	444,985	489,425	449,992	424,515
Trusts - Operational	430,752	437,575	396,675	385,675	381,150	375,975
Subtotal	48,958,597	51,370,573	55,779,442	58,800,110	60,579,642	62,375,981
Budget Total	70,834,281	75,870,338	81,830,209	83,336,834	86,374,737	89,339,440