

**FY09 BUDGET DECISIONS (EXCLUDING CAPITAL REQUESTS)**

<b>Budget Requests</b>		<b>Budget Recommendations</b>	
<b>Office of the Provost</b>			
		\$425,000	Advising reserve
		\$20,000	For general operations
		\$100,000	International programs (reserve)
\$500,000	Part-time Faculty (Hybrid)	\$500,000	
<b>\$500,000</b>	<b>Total Request</b>	<b>\$1,045,000</b>	<b>Total Recommended</b>
<b>College of Nursing</b>			
\$268,205	New Faculty Hires	\$268,205	
\$44,000	Undergrad Nursing Prog Dir	\$32,000	For CNHS support staff
\$44,000	Admin Asst - Dean's Office	\$0	\$32,000 for CNHS support staff
\$33,285	Support Staff (Nursing/EH&S)	\$0	\$32,000 for CNHS support staff
\$12,000	Addl CTF to correct "structural deficit"	\$35,000	For CNHS general operations
\$14,100	CTF for Grad Asst (Ofc of Research)	\$0	Grad Assists reserve is in Grad Studies
\$12,500	CTF for addl work study	\$0	\$32,000 for CNHS support staff
\$19,400	CTF for mktg & promotional events	\$0	\$100,000 marketing reserve is in GRPA
\$27,500	Faculty & student travel	\$0	\$35,000 for CNHS general ops
<b>\$474,990</b>	<b>Subtotal</b>	<b>\$335,205</b>	<b>Subtotal</b>
\$6,120	To upgrade 2 positions	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$481,110</b>	<b>Total Request</b>	<b>\$335,205</b>	<b>Total Recommended</b>
<b>College of Management</b>			
\$379,012	New Faculty Hires	\$379,012	
\$50,000	Inc Asst Dir Grad Progs from 50% to 100%	\$50,000	For CM support staff
\$33,285	Sup staff for faculty Support Ctr	\$0	\$50,000 for CM support staff
\$30,415	Grade 13 staff for Welcome Center	\$0	\$50,000 for CM support staff
\$7,500	Dir of Quality Assurance	\$0	Accred is in base bud in Provost's Office
\$7,500	Dir of Accreditation/Planning	\$0	Accred is in base bud in Provost's Office
\$139,500	CTF for faculty start-up	\$0	
\$0		\$110,000	For CM ops (\$100K is in lieu of fee increase)
\$15,000	Marketing efforts	\$0	\$100,000 marketing reserve is in GRPA
\$20,000	Accreditation efforts	\$0	Accred is in base bud in Provost's Office
\$76,500	Grad Assistantships	\$0	Grad Assists reserve is in Grad Studies
<b>\$758,712</b>	<b>Subtotal</b>	<b>\$539,012</b>	<b>Subtotal</b>
\$18,625	To upgrade 3 positions	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$777,337</b>	<b>Total Request</b>	<b>\$539,012</b>	<b>Total Recommended</b>
<b>College of Public &amp; Community Service</b>			
\$3,916	To upgrade 1 position	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$3,916</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>College of Science &amp; Mathematics</b>			
\$160,697	New Faculty Hires	\$160,697	
\$120,000	3 advisors	\$0	\$425,000 advising reserve is in Provost's Ofc
\$43,200	GIS Lab Tech for EEOS	\$32,000	For CSM support staff
\$264,940	Addl CTF for Student Success Ctr	\$0	\$32,000 for CSM support staff
\$128,276	Addl CTF -- general	\$115,000	For CSM general operations
<b>\$717,113</b>	<b>Subtotal</b>	<b>\$307,697</b>	<b>Subtotal</b>
\$5,028	To upgrade 1 position (Physics)	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$722,141</b>	<b>Total Request</b>	<b>\$307,697</b>	<b>Total Recommended</b>

Budget Requests		Budget Recommendations	
<b>College of Liberal Arts</b>			
\$550,870	New Faculty Hires	\$550,870	
\$65,819	Director for Advising	\$0	\$425,000 advising reserve is in Provost's Offc
\$196,292	4 Grade 32 Advisors	\$0	\$425,000 advising reserve is in Provost's Offc
\$139,464	4 Grade 28 Advisors	\$0	\$425,000 advising reserve is in Provost's Offc
\$33,285	Advising Receptionist	\$0	\$425,000 advising reserve is in Provost's Offc
\$40,985	Grants Manager (Psych)	\$90,000	For CLA support staff
\$58,767	Staff Psychologist (Psych)	\$47,000	Pro rated cost
\$53,981	Staff Assistant (Sociology)	\$0	\$90,000 for CLA support staff
\$15,843	Art Technician (Art)	\$0	\$90,000 for CLA support staff
\$8,645	"DRA" for Dean's Office	\$0	\$90,000 for CLA support staff
\$67,000	Addl CTF for advising	\$0	\$425,000 advising reserve is in Provost's Offc
\$63,450	4.5 grad assistants	\$0	Grad Assists reserve is in Grad Studies
\$23,000	CTF for general purposes	\$150,000	For CLA general operations
\$30,000	CTF for faculty travel	\$0	\$150,000 for CLA general ops
<b>\$1,347,401</b>	<b>Subtotal</b>	<b>\$837,870</b>	<b>Subtotal</b>
\$17,328	To upgrade 3 positions	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$1,364,729</b>	<b>Total Request</b>	<b>\$837,870</b>	<b>Total Recommended</b>
<b>Graduate College of Education</b>			
\$296,443	New Faculty Hires	\$296,443	
\$33,285	Admin Asst for Dean's Office	\$27,000	For GCE support staff
\$45,000	CTF for professional development	\$0	\$50,000 for GCE general ops
\$13,000	CTF for ASHE/AACTE membership	\$0	Accred is in base bud in Provost's Office
\$7,000	CTF for school supervision & district outreach	\$7,000	Travel/general ops
\$5,000	CTF for DOEITEAC visit	\$0	Accred is in base bud in Provost's Office
\$9,000	CTF other	\$50,000	For GCE general operations
<b>\$408,728</b>	<b>Subtotal</b>	<b>\$380,443</b>	<b>Subtotal</b>
\$4,000	To upgrade staff person to Bus Mnger	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$412,728</b>	<b>Total Request</b>	<b>\$380,443</b>	<b>Total Recommended</b>
<b>McCormack Graduate School</b>			
\$93,106	New Faculty Hires	\$93,106	
\$60,000	Asst Dir of Masters programs	\$15,000	For MGS support staff
<b>\$153,106</b>	<b>Total Request</b>	<b>\$108,106</b>	<b>Total Recommended</b>
<b>Continuing Education</b>			
<b>\$0</b>	<b>No request submitted</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>Graduate Studies</b>			
\$40,985	Grad Recruitment Coordinator	\$0	
\$29,042	Communications Specialist	\$0	
\$37,000	CTF to fund structural deficit	\$0	
\$30,000	CTF for admissions software	\$30,000	
\$42,000	CTF for new inits (Grad Recruit Coord'or)	\$30,000	For Grad Studies general operations
		\$154,000	Reserve for 10 grad assistantships
		\$75,000	Waivers & health insur for 10 asst'ships
<b>\$179,027</b>	<b>Total Request</b>	<b>\$289,000</b>	<b>Total Recommended</b>

Budget Requests		Budget Recommendations	
<b>Academic Support</b>			
\$92,000	2 Career Specialists	\$0	\$425,000 advising reserve is in Provost's Offc
\$46,000	1 Academic Advisor	\$0	\$425,000 advising reserve is in Provost's Offc
\$15,000	Addl CTF for Career Svcs-NACE benchmark	\$60,000	For VPASS general ops
<b>\$153,000</b>	<b>Subtotal</b>	<b>\$60,000</b>	<b>Subtotal</b>
\$13,000	Equity Adjustments	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$166,000</b>	<b>Total Request</b>	<b>\$60,000</b>	<b>Total Recommended</b>
<b>Healey Library</b>			
\$230,000	CTF for Library inflation	\$180,000	
\$25,000	CTF to purchase addl databases	\$0	
\$35,000	Software licenses	\$0	
<b>\$290,000</b>	<b>Subtotal</b>	<b>\$180,000</b>	<b>Subtotal</b>
\$133,329	Transfer 3 positions from TF to state	\$0	No transfers from TFs/grants to state
\$45,000	To upgrade various positions	\$0	\$450,000 realloc/upgrade reserve is in HR
\$9,349	For on-call payments	\$2,000	
<b>\$477,678</b>	<b>Total Request</b>	<b>\$182,000</b>	<b>Total Recommended</b>
<b>Institutional Research</b>			
<b>\$0</b>	<b>No request submitted</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>Vice Provost for Research</b>			
\$70,000	Research Business Manager	\$56,000	For VP Research support staff
\$66,000	Senior Post-Award Administrator	\$0	\$56,000 for VP Research support staff
<b>\$136,000</b>	<b>Subtotal</b>	<b>\$56,000</b>	<b>Subtotal</b>
\$172,400	Transfer 4 DRAs from RTF to state	\$0	No transfers from TFs/grants to state
\$53,535	Transfer 1 DRA from CTF to state	\$0	No transfers from TFs/grants to state
\$40,000	Transfer Dir of VDC Bus Ops from RTF to state	\$0	Should fund from state grant
\$123,833	Transfer VDC Dir from special approp. to state	\$0	No transfers from TFs/grants to state
<b>\$525,768</b>	<b>Total Request</b>	<b>\$56,000</b>	<b>Total Recommended</b>
<b>Undergraduate Studies</b>			
\$70,000	Associate Director	\$0	
\$32,000	Secretary for Honors/CiT	\$25,000	Pro rated cost
\$20,000	CTF for expanded faculty development	\$20,000	For Undergrad Studies general ops
\$10,000	CTF for structural def in Writing Assess prog	\$0	\$20,000 for Undergrad Studies general ops
\$10,000	CTF to expand funding for summer progs	\$0	\$20,000 for Undergrad Studies general ops
<b>\$142,000</b>	<b>Total Request</b>	<b>\$45,000</b>	<b>Total Recommended</b>
<b>Institute for Asian-American Studies</b>			
\$26,500	50% time Research Associate	\$26,500	\$26,500 for Asian Am Inst support staff
<b>\$26,500</b>	<b>Total Request</b>	<b>\$26,500</b>	<b>Total Recommended</b>
<b>Gaston Institute</b>			
\$3,000	To upgrade 1 position	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$3,000</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>Trotter Institute</b>			
\$110,300	4 Research Assistants	\$0	
\$20,000	Addl CTF - general funding	\$0	
<b>\$130,300</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>

Budget Requests		Budget Recommendations	
<b>Urban Harbors Institute</b>			
\$30,000	Research Associate	\$0	
<b>\$30,000</b>	<b>Subtotal</b>	<b>\$0</b>	<b>Subtotal</b>
\$7,000	To upgrade 1 Research Associate	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$37,000</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>Student Affairs</b>			
\$90,000	Asst VC for Co-Curricular Learning	\$300,000	Alloc for Co-Cur Learning & Student Leader Acts
\$70,000	Dir of International Student Affairs	\$0	\$100,000 internl progs reserve in Provost's Offc
\$45,000	Administrative Asst	\$0	
\$214,000	4 dir-srv prof'l staff on Health Svcs TF	\$0	
\$90,000	2 Student Acts & Leadshepr Prog Coordinators	\$0	Can be funded from \$300,000 alloc above
\$35,000	Students Acts & Leadership Admin Asst	\$0	Can be funded from \$300,000 alloc above
\$43,000	Housing Services Coordinator	\$0	
\$43,000	Office of Community Engage Coordinator	\$0	GRPA has \$250K for civic engage acts
\$289,000	CTF for campus events & activities	\$0	Can be funded from \$300,000 alloc above
\$75,000	Addl sup for Pub Safety hiring, training, develop	\$100,000	Public Safety OT & professional develop
<b>\$994,000</b>	<b>Subtotal</b>	<b>\$400,000</b>	<b>Subtotal</b>
\$334,086	Transfer 4 prof'l staff from TF to state	\$150,000	To address Health Svcs structural deficit
\$45,000	Transfer SA&L Prog Coord'or from TF to state	\$0	No transfers from TFs/grants to state
<b>\$1,373,086</b>	<b>Total Request</b>	<b>\$550,000</b>	<b>Total Recommended</b>
<b>Chancellor's Office</b>			
\$0	Civic engagement activities (kitty)	\$250,000	To be funded from OSF
\$0		\$200,000	Program Reserve
<b>\$0</b>	<b>Total Request</b>	<b>\$450,000</b>	<b>Total Recommended</b>
<b>Governmental Relations &amp; Public Affairs</b>			
\$46,000	Community Support Coordinator	\$46,000	
\$38,000	Administrative Asst	\$0	
\$200,000	CTF to redesign UMB web site	\$0	
\$53,000	CTF to print 1 addl (2 tot) issue of UMB Mag	\$0	
\$50,000	CTF for external design & editing svcs	\$50,000	To be used at discretion of new VC
\$50,000	CTF -- general increase	\$50,000	To be used at discretion of new VC
\$35,000	Temp employee (D Vassuer)	\$0	In base budget
\$30,000	Professional development	\$0	
\$25,000	Image advertising	\$100,000	Marketing reserve (includes academic)
<b>\$527,000</b>	<b>Subtotal</b>	<b>\$246,000</b>	<b>Subtotal</b>
\$23,925	To upgrade 5 positions	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$550,925</b>	<b>Total Request</b>	<b>\$246,000</b>	<b>Total Recommended</b>
<b>Athletics, Recreation &amp; Special Programs</b>			
\$45,000	Lacrosse coach	\$0	
\$19,120	Inc staff person's time to 100%	\$0	
\$91,051	CTF for addl operating support	\$0	
<b>\$155,171</b>	<b>Subtotal</b>	<b>\$0</b>	<b>Subtotal</b>
\$544,036	To fund structural deficit in trust fund	\$350,000	To begin to address structural def in TF
\$115,361	Addl support for Athletics trust fund	\$0	To begin to address structural def in TF
<b>\$814,568</b>	<b>Total Request</b>	<b>\$350,000</b>	<b>Total Recommended</b>

Budget Requests	Budget Recommendations
-----------------	------------------------

**University Advancement**

\$75,000 Dir of Advancement	\$300,000 General allocation
\$160,000 2 Major Gifts Officers	\$0 Could be funded from \$300,000 gen alloc
\$46,000 Dir of Annual Fund	\$0 Could be funded from \$300,000 gen alloc
\$44,827 Dir of Alumni Relations	\$0 Could be funded from \$300,000 gen alloc
\$25,600 Dir of Donor Relations (64% time)	\$0 Could be funded from \$300,000 gen alloc
\$220,000 CTF for Ruffalo Cody	\$0 Could be funded from \$300,000 gen alloc
\$150,000 CTF for Capital Campaign consultants	\$0 Could be funded from \$300,000 gen alloc
\$82,330 Founder's Circle/Chancellor's Council	\$0 Could be funded from \$300,000 gen alloc
\$72,000 Dir mail, mkting, annual fund appeal	\$0 Could be funded from \$300,000 gen alloc
\$25,000 Boston State initiatives	\$0 Could be funded from \$300,000 gen alloc
\$40,000 Homecoming, planned giving, events,yng alums	\$0 Could be funded from \$300,000 gen alloc
\$15,700 Various alumni-related events	\$0 Could be funded from \$300,000 gen alloc
<b>\$956,457 Total Request</b>	<b>\$300,000 Total Recommended</b>

**Enrollment Management**

\$350,000 Categorical Waivers	\$350,000
\$650,000 Need-Based Financial Aid	\$650,000
\$65,000 International Programs Coordinator	\$0 Part of international progs kitty
\$45,000 Financial Aid Counselor	\$45,000 To be funded from Admin Process'g Fee TF
<b>\$1,110,000 Subtotal</b>	<b>\$1,045,000 Subtotal</b>
\$52,062 Transfer TF salaries to state	\$0 No transfers from TFs/grants to state
\$11,462 Transfer Articulation Officer from grant to state	\$0 No transfers from TFs/grants to state
\$7,414 To upgrade 1 position to Tech Support	\$0 \$450,000 realloc/upgrade reserve is in HR
<b>\$1,180,938 Total Request</b>	<b>\$1,045,000 Total Recommended</b>

**Information Technology**

\$90,000 Security Officer	\$90,000
\$80,000 Project Manager	\$80,000
\$80,000 Network Administrator	\$80,000
\$75,000 Database Administrator	\$0 Could be funded from IT TFs
\$65,000 Service Desk Coordinator	\$0 Could be funded from IT TFs
\$70,000 CTF for software suite for Service Desk	\$0 Could be funded from IT TFs
\$25,000 CTF for project management software	\$0 Could be funded from IT TFs
\$50,000 CTF for "emerging technologies pilot"	\$0 Could be funded from IT TFs
\$65,000 CTF for consulting/training-security system	\$200,000 General ops - to be funded from IT TFs
<b>\$600,000 Subtotal</b>	<b>\$450,000 Subtotal</b>
\$17,972 To upgrade 3 positions	\$0 \$450,000 realloc/upgrade reserve is in HR
<b>\$617,972 Total Request</b>	<b>\$450,000 Total Recommended</b>

**A&F -- Facilities**

\$521,500 CTF-elevator maint, custodial srvs, plumbing srv	\$156,500 Net of \$365K in energy savings
\$250,000 Master Plan project managers	\$200,000 Will be charged to Master Plan capital projects
\$50,000 CTF for space planning consultant	\$0
(\$365,000) Energy Savings	\$0
<b>\$456,500 Subtotal</b>	<b>\$356,500 Subtotal</b>
\$172,149 Equity adjusts/reallocs for trade & other staff	\$0 \$450,000 realloc/upgrade reserve is in HR
<b>\$628,649 Total Request</b>	<b>\$356,500 Total Recommended</b>

Budget Requests		Budget Recommendations	
<b>A&amp;F -- Contracts &amp; Compliance</b>			
\$27,000	Life Safety Officer - EH&S	\$64,167	10 months cost
\$60,000	Assoc Dir Environmental Health & Safety	\$60,000	
\$200,000	CTF for 1-time energy audit	\$0	
\$5,000	Archive project software	\$0	
<b>\$292,000</b>	<b>Total Request</b>	<b>\$124,167</b>	<b>Total Recommended</b>
<b>A&amp;F -- Controller</b>			
\$50,000	CTF - temp staff, professional devel	\$50,000	
<b>\$50,000</b>	<b>Total Request</b>	<b>\$50,000</b>	<b>Total Recommended</b>
<b>A&amp;F -- Customer Service</b>			
\$5,000	CTF for staff training on HEAT & other software	\$0	
<b>\$5,000</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>A&amp;F -- Human Resources</b>			
\$90,000	Dir of Labor Relations	\$82,569	
\$60,000	CTF for change mgt consulting (HR upgrade)	\$0	
\$0		\$50,000	Visa processing for new faculty
\$0		\$450,000	Reserve for reallocations/upgrades
<b>\$150,000</b>	<b>Total Request</b>	<b>\$582,569</b>	<b>Total Recommended</b>
<b>A&amp;F -- Campus Services</b>			
\$5,000	CTF for increased student employment	\$0	To be funded by Campus Srv TF
<b>\$5,000</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>A&amp;F -- Budget</b>			
\$0	No request submitted	\$0	
<b>\$0</b>	<b>Total Request</b>	<b>\$0</b>	<b>Total Recommended</b>
<b>A&amp;F -- Office of the Vice Chancellor</b>			
\$1,000,000	Debt Service	\$1,400,000	
\$250,000	CTF for Master Plan staffing	\$250,000	
\$100,000	CTF for budget module	\$100,000	
<b>\$1,350,000</b>	<b>Subtotal</b>	<b>\$1,750,000</b>	<b>Subtotal</b>
\$40,000	Staff allocations	\$0	\$450,000 realloc/upgrade reserve is in HR
<b>\$1,390,000</b>	<b>Total Request</b>	<b>\$1,750,000</b>	<b>Total Recommended</b>
<b>University-wide Items</b>			
\$664,498	Non-Unit Salary Increases	\$664,498	
\$500,000	Reserve	\$500,000	
\$150,000	Central Assessment	\$150,000	
\$90,388	Classified Step Increases	\$90,388	
\$0		\$125,000	Supplemental Salary Expense
<b>\$1,404,886</b>	<b>Total Request</b>	<b>\$1,529,886</b>	<b>Total Recommended</b>
<b>\$6,102,340</b>	<b>Academic Affairs: Total Requests</b>	<b>\$4,211,833</b>	<b>Academic Affairs: Tot Recomendations</b>
<b>\$2,520,649</b>	<b>A&amp;F: Total Requests</b>	<b>\$2,863,236</b>	<b>A&amp;F: Total Recommendations</b>
<b>\$15,521,821</b>	<b>GRAND TOTAL: ALL REQUESTS</b>	<b>\$11,995,955</b>	<b>GRAND TOTAL: ALL RECOMMENDATIONS</b>