

FY12 General Funds Budget

Increases by Sector/Strategic Goals

Sector	Description	Type of change	Strategic Goal	Sector Budget	Central Benefits	Total Allocation
President	FY11 Base Budget (w/o OTO's)			1,671,160		
	Alumni - Campus Outreach	Strategic Initiative (Base)	Dynamic Learning Environment	24,000		24,000
	Alumni - Database Staff Member	Strategic Initiative (Base)	Dynamic Learning Environment	20,898	12,102	33,000
	EOAA - Diversity Coordinator	Strategic Initiative (Base)	Dynamic Learning Environment	59,672	20,328	80,000
	Audit Costs	Audit	Planning-Assessment Continuum	126,872		126,872
	Other Changes	Other Changes	Planning-Assessment Continuum	5,978		5,978
	Subtotal President Sector Changes			237,420		
	President Sector FY12 Budget			1,908,580		
Athletics	FY11 Base Budget (w/o OTO's)			4,469,025		
	Scholarships	Five year Plan	Partnering for Student Success	296,887		296,887
	Other Changes	Other Changes	Planning-Assessment Continuum	(337)		(337)
	Subtotal Athletic Sector Changes			296,550		
	Athletics Sector FY12 Budget			4,765,575		
Information Technology	FY11 Base Budget (w/o OTO's)			3,279,359		
	Re-Accelerate Campus Network Upgrade	Strategic Initiative (Base)	Dynamic Learning Environment	100,000		100,000
	Web Development	Strategic Initiative (Base)	Dynamic Learning Environment	48,527	16,473	65,000
	Housing Internet Payment to MIT025/GF to MITT01	Change Source of Funds	Planning-Assessment Continuum	113,000		113,000
	Other Changes	Other Changes	Planning-Assessment Continuum	(23,724)		(23,724)
	Subtotal Information Technology Changes			237,803		
	Information Technology FY12 Budget			3,517,162		
Executive Vice President	FY11 Base Budget (w/o OTO's)			1,641,841		
	University Relations - Montanan Funding	Strategic Initiative (Base)	Dynamic Learning Environment	36,000		36,000
	UR - Web Content	Strategic Initiative (Base)	Dynamic Learning Environment	59,672	20,328	80,000
	Other Changes	Other Changes	Planning-Assessment Continuum	(21,448)		(21,448)
	Subtotal Executive Vice President Changes			74,224		
	Executive Vice President FY12 Budget			1,716,065		

Sector	Description	Type of change	Strategic Goal	Sector Budget	Central Benefits	Total Allocation
Academic Affairs	FY11 Base Budget (w/o OTO's)			72,678,096		
	COT & Bitterroot College Program	Strategic Initiative (Base)	Dynamic Learning Environment	120,000		120,000
	Base Increase for Summer School	Strategic Initiative (Base)	Planning-Assessment Continuum	200,000		200,000
	Big Questions Curriculum Pilot	Strategic Initiative (Base)	Education for the Global Century	70,000		70,000
	Office of Academic Enrichment	Strategic Initiative (Base)	Education for the Global Century	50,000		50,000
	Diversity and Workforce Impact of Graduate Education	Strategic Initiative (Base)	Education for the Global Century	80,000		80,000
	Programmatic Enhancement for Research and Creative Programs of Distinction	Strategic Initiative (Base)	Discovery and Creativity	50,000		50,000
	Modernize Office of the Registrar	Strategic Initiative (Base)	Education for the Global Century	50,000		50,000
	Instructional Support Infrastructure	Strategic Initiative (Base)	Planning-Assessment Continuum	80,000		80,000
	Faculty and Other Base Additions	Strategic Initiative (Base)	Partnering for Student Success	370,000		370,000
	Benefits for Strategic Initiatives - Dept Move		Planning-Assessment Continuum	(82,951)		(82,951)
	OTO AA Repair and Maint	Redistribution of FY11 (OTO)	Dynamic Learning Environment	100,000		100,000
	OTO Technology Replacement	Redistribution of FY11 (OTO)	Dynamic Learning Environment	100,000		100,000
	CAS Instruction - FY11 increase becomes base	Central Change	Planning-Assessment Continuum	675,000		675,000
	Benefits for CAS Instruction Increase - Dept Move		Planning-Assessment Continuum	(182,470)		(182,470)
	COT Instruction - FY11 increase becomes base	Central Change	Planning-Assessment Continuum	600,000		600,000
	Benefits for COT Instruction Increase - Dept Move		Planning-Assessment Continuum	(117,661)		(117,661)
	Merits and Markets (add FY11 increases to Base)	Central Change	Planning-Assessment Continuum	366,337		366,337
	8% Libraray Inflation Increase	Central Change	Planning-Assessment Continuum	398,606		398,606
	Director of Tech Solutions (Office For Student Success)	Other Change	Partnering for Student Success	72,944	22,893	95,837
	Waivers	TA/RA Reduction/5% Tuition Inc	Planning-Assessment Continuum	(2,140,404)		(2,140,404)
	CAS Bogey (Increase Budget)			159,091		159,091
	Offset to Bogey			(159,091)		(159,091)
	COT Bogey (Increase Budget)			136,309		136,309
	Offset to Bogey			(136,309)		(136,309)
	Other Changes	Other Change	Planning-Assessment Continuum	(32,130)		(32,130)
	Subtotal Vice President Academic Affairs Changes			827,271		
	Vice President Academic Affairs FY12 Budget			73,505,367		
Administration and Finance	FY11 Base Budget (w/o OTO's)			18,394,388		
	HR - Payroll Staff Member	Strategic Initiative (Base)	Planning-Assessment Continuum	47,664	16,336	64,000
	HR - Professional Training Staff Member	Strategic Initiative (Base)	Planning-Assessment Continuum	45,073	15,927	61,000
	Director of Mt Island Lodge - OTO	Other Change (OTO)	Planning-Assessment Continuum	67,212	21,617	88,829
	LOA Engineer	Other Change	Planning-Assessment Continuum	32,137	10,608	42,745
	Settlements and Spec Charges	Central Change	Planning-Assessment Continuum	42,000		42,000
	Rental Increases	Central Change	Planning-Assessment Continuum	68,216		68,216
	ADA Accommodations	Central Change	Planning-Assessment Continuum	10,000		10,000
	Warrant Writing Costs/SABHRS Costs	Central Change	Planning-Assessment Continuum	(26,935)		(26,935)
	Utilities Decrease (Natural Gas)	Central Change	Planning-Assessment Continuum	(75,990)		(75,990)
	Other Changes	Other Change	Planning-Assessment Continuum	37,573		37,573
	Subtotal Vice President Administration and Finance Changes			246,950		
		Vice President Administration and Finance FY12 Budget			18,641,338	

Sector	Description	Type of change	Strategic Goal	Sector Budget	Central Benefits	Total Allocation
Student Affairs	FY11 Base Budget (w/o OTO's)			12,399,002		
	Funding for VPSA position	Strategic Initiative (Base)	Planning-Assessment Continuum	72,576	18,424	91,000
	AISS - Program Coordinator	Strategic Initiative (Base)	Partnering for Student Success	18,132	2,868	21,000
	DSS- Interpreter Position	Strategic Initiative (Base)	Partnering for Student Success	31,259	13,741	45,000
	New Admissions Standards and Process	Strategic Initiative (OTO)	Partnering for Student Success	30,000		30,000
	Lommasson Maintenance	Strategic Initiative (OTO)	Partnering for Student Success	100,000		100,000
	ADA Upgrades for LLC - Knowles Hall	Strategic Initiative (OTO)	Partnering for Student Success	100,000		100,000
	FY12 Waiver Utilization Increase	Central Change	Partnering for Student Success	807,298		807,298
	FY12 Waivers 5% Tuition Increase	Central Change	Partnering for Student Success	195,438		195,438
	Other Change	Other Change	Planning-Assessment Continuum	7,753		7,753
	Subtotal Vice President Student Affairs Changes			1,362,456		
	Vice President Student Affairs FY12 Budget			13,761,458		
Research	FY11 Base Budget (w/o OTO's)			3,723,826		
	Core Facility Network	Strategic Initiative (Base)	Discovery and Creativity	200,000		200,000
	Research Equipment Fund	Redistribution of FY11 (OTO)	Discovery and Creativity	100,000		100,000
	Other Change	Other Change	Planning-Assessment Continuum	(9,840)		(9,840)
	Subtotal Vice President Research and Development Changes			290,160		
	Vice President Reserach FY12 Budget			4,013,986		
Central Reserves	FY11 Base Budget (w/o OTO's)			27,091,639		
	Payplan (1% and 500.00) w/o benefits		Planning-Assessment Continuum	1,182,985		1,182,985
	Benefits		Planning-Assessment Continuum	1,516,814		1,516,814
	Reduction of IDC Recovery		Discovery and Creativity	(100,000)		(100,000)
	Administrative Assessment		Planning-Assessment Continuum	(15,548)		(15,548)
	IT Fixed Cost (see IT above for additional 113K)		Planning-Assessment Continuum	312,938		312,938
	Replenish Merit/Promotion Pool		Planning-Assessment Continuum	219,038		219,038
	New Debt Obligation		Planning-Assessment Continuum	107,308		107,308
	Classified Days Adjustment		Planning-Assessment Continuum	25,000		25,000
	New Debt Obligations - Facilities	Redistribution of FY11 (OTO)	Partnering for Student Success	600,000		600,000
	Contingency	OTO	Partnering for Student Success	750,000		750,000
	All Sectors Repair and Maint	Strategic Initiative (OTO)	Partnering for Student Success	100,000		100,000
	Year end Transfer to Designated Reserves	OTO	Planning-Assessment Continuum	788,562		788,562
Other Changes		Planning-Assessment Continuum	312,585		312,585	
	Subtotal Central Changes			5,799,682		
	Central Reserves FY12 Budget			32,891,321		
Foundation	Prep for Major Campaign	Strategic Initiative (OTO)		76,000		76,000
Total	Total FY11 Base Budget (w/o OTO's)			145,348,336		
	Total FY12 OTO Changes			3,101,510		
	Total FY12 Base Changes			6,347,006		
	Total FY12 General Funds Budget			154,796,852		