

Approved Funding - Strategic Initiatives - 2012/2013

Sector	Initiative Name	FY12		FY13	
		Base	OTO	Base	OTO
President	Alumni - Campus Outreach	24,000	-	24,000	-
	Alumni - Database Staff Member	33,000	-	-	-
	EOAA - Diversity Coordinator	80,000	-	-	-
	Sector Total	137,000	0	24,000	0
Central	Base Reduction -- Contingency			-300,000	
Athletics	Student-Athlete Facility Enhancement	-	-	250,000	-
Information Technology	Prepare IT to Support Strategic Issues			300,000	
	Re-Accelerate Campus Network Upgrade	100,000	-	-	-
	Security Support	-	-	65,000	-
	Web Development	65,000	-	-	-
	Sector Total	165,000	0	365,000	0
Executive Vice President					
	University Relations - Montanan Funding	36,000	-	-	-
	UR - Web Content	80,000	-	-	-
	Sector Total	116,000	0	0	0
Academic Affairs	COT & Bitterroot College Program	120,000	-	90,000	-
	Base Increase for Summer School	200,000	-	50,000	-
	Big Questions Curriculum Pilot	70,000	-	70,000	-
	Office of Academic Enrichment	50,000	-	100,000	-
	Diversity and Workforce Impact of Graduate Education	80,000	-	150,000	-
	Programmatic Enhancement for Research and Creative Programs of Distinction	50,000	-	300,000	-
	Modernize Office of the Registrar	50,000	-	50,000	-
	Instructional Support Infrastructure	80,000	-	60,000	-
	Faculty and Other Base Additions	370,000	-	500,000	-
	Sector Total	1,070,000	0	1,370,000	0
Administration & Finance	HR - Payroll Staff Member	64,000	-	-	-
	HR - Professional Training Staff Member	61,000	-	-	-
	Sector Total	125,000	0	0	0
Student Affairs	Funding for VPSA position	91,000	-	-	-
	Enrollment Services - Communicating New Admission Standards and Process	-	30,000	-	10,000
	AISS - Program Coordinator	21,000	-	-	-
	DSS- Interpreter Position	45,000	-	-	-
	Lommasson Maintenance	-	100,000	-	-
	ADA Upgrades for LLC - Knowles Hall	-	100,000	-	100,000
	Sector Total	157,000	230,000	0	110,000
Research	Funding positions and Operating Expense	-	-	266,000	-
	Core Facility Network	200,000	-	-	-
	Sector Total	200,000	0	266,000	0
Foundation	Prep for Major Campaign	-	76,000	-	56,000
Campus Total		1,970,000	306,000	1,975,000	166,000

Note: Should more base funding be made available for allocation, the next highest priority is departmental operating funds for all sectors.