FY12 General Funds Budget

Increases by Sector

Sector	Description	Type of change	Sector Budget	Central Benefits	Total Allocation
President	**FY11 Base Budget (w/o OTO's)**		**1,671,160**		
	Alumni - Campus Outreach	Strategic Initiative (Base)	24,000		24,000
	Alumni - Database Staff Member	Strategic Initiative (Base)	20,898	12,102	33,000
	EOAA - Diversity Coordinator	Strategic Initiative (Base)	59,672	20,328	80,000
	Audit Costs	Audit	126,872		126,872
	Other Changes	Other Changes	5,978		5,978
	Subtotal President Sector Changes		**237,420**		**269,850**
	President Sector FY12 Budget		**1,908,580**		
Athletics	**FY11 Base Budget (w/o OTO's)**		**4,469,025**		
	Scholarships	Five year Plan	296,887		296,887
	Other Changes	Other Changes	(337)		(337)
	Subtotal Athletic Sector Changes		**296,550**		**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)	100,000		100,000
	Web Development	Strategic Initiative (Base)	48,527	16,473	65,000
	Other Changes	Other Changes	(23,724)		**(23,724)**
	Subtotal Information Technology Changes		**124,803**		**141,276**
	IT Fixed Costs	Central Change	425,938		425,938
	Information Technology FY12 Budget		**3,404,162**		
Executive Vice President	**FY11 Base Budget (w/o OTO's)**		**1,641,841**		
	University Relations - Montanan Funding	Strategic Initiative (Base)	36,000		36,000
	UR - Web Content	Strategic Initiative (Base)	59,672	20,328	80,000
	Other Changes	Other Changes	(21,448)		(21,448)
	Subtotal Executive Vice President Changes		**74,224**		**94,552**
	Executive Vice President FY12 Budget		**1,716,065**		

FY12 General Funds Budget

Increases by Sector

Sector	Description	Type of change	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)	120,000		120,000
	Base Increase for Summer School	Strategic Initiative (Base)	200,000		200,000
	Big Questions Curriculum Pilot	Strategic Initiative (Base)	70,000		70,000
	Office of Academic Enrichment	Strategic Initiative (Base)	50,000		50,000
	Diversity and Workforce Impact of Graduate Education	Strategic Initiative (Base)	80,000		80,000
	Programmatic Enhancement for Research and Creative Programs of Distinction	Strategic Initiative (Base)	50,000		50,000
	Modernize Office of the Registrar	Strategic Initiative (Base)	50,000		50,000
	Instructional Support Infrastructure	Strategic Initiative (Base)	80,000		80,000
	Faculty and Other Base Additions	Strategic Initiative (Base)	370,000		370,000
	Benefits for Strategic Initiatives - Dept Move		(82,951)		(82,951)
	OTO AA Repair and Maint	Redistribution of FY11 (OTO)	100,000		100,000
	OTO Technology Replacement	Redistribution of FY11 (OTO)	100,000		100,000
	CAS Instruction - FY11 increase becomes base	Central Change	675,000		675,000
	Benefits for CAS Instruction Increase - Dept Move		(182,470)		(182,470)
	COT Instruction - FY11 increase becomes base	Central Change	600,000		600,000
	Benefits for COT Instruction Increase - Dept Move		(117,661)		(117,661)
	Merits and Markets (add FY11 increases to Base)	Central Change	366,337		366,337
	8% Libraray Inflation Increase	Central Change	398,606		398,606
	Director of Tech Solutions (Office For Student Success)	Other Change	72,944	22,893	95,837
	Other Changes	Other Change	(32,130)		(32,130)
	Subtotal Vice President Academic Affairs Changes		**2,967,675**		**2,990,568**
	Waivers	TA/RA Reduction/5% Tuition Inc	(2,140,404)		(2,140,404)
	Vice President Academic Affairs FY12 Budget		**73,505,367**		

FY12 General Funds Budget

Increases by Sector

Sector	Description	Type of change	Sector Budget	Central Benefits	Total Allocation
Administration and Finance	**FY11 Base Budget (w/o OTO's)**		18,394,388		
	HR - Payroll Staff Member	Strategic Initiative (Base)	47,664	16,336	64,000
	HR - Professional Training Staff Member	Strategic Initiative (Base)	45,073	15,927	61,000
	Director of Mt Island Lodge - OTO	Other Change (OTO)	67,212	21,617	88,829
	LOA Engineer	Other Change	32,137	10,608	42,745
	Settlements and Spec Charges	Central Change	42,000		42,000
	Rental Increases	Central Change	68,216		68,216
	ADA Accomodations	Central Change	10,000		10,000
	Warant Writing Costs/SABHRS Costs	Central Change	(26,935)		(26,935)
	Other Changes	Other Change	37,573		37,573
	Subtotal Vice President Administration and Finance Changes		**322,940**		**387,428**
	Utilities Decrease (Natural Gas)	Central Change	(75,990)		(75,990)
	Vice President Adminstration and Finance FY12 Budget		**18,641,338**		
Student Affairs	**FY11 Base Budget (w/o OTO's)**		**12,399,002**		
	Funding for VPSA position	Strategic Initiative (Base)	72,576	18,424	91,000
	AISS - Program Coordinator	Strategic Initiative (Base)	18,132	2,868	21,000
	DSS- Interpreter Position	Strategic Initiative (Base)	31,259	13,741	45,000
	New Admissions Standards and Process	Strategic Initiative (OTO)	30,000		30,000
	Lommasson Maintenance	Strategic Initiative (OTO)	100,000		100,000
	ADA Upgrades for LLC - Knowles Hall	Strategic Initiative (OTO)	100,000		100,000
	Other Change	Other Change	7,753		7,753
	Subtotal Vice President Student Affairs Changes		**359,720**		**394,754**
	FY12 Waiver Utilization Increase	Central Change	807,298		807,298
	FY12 Waivers 5% Tuition Increase	Central Change	195,438		195,438
	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)	200,000		200,000
	Research Equipment Fund	Redistribution of FY11 (OTO)	100,000		100,000
	Other Change	Other Change	(9,840)		(9,840)
	Subtotal Vice President Research and Development Changes		**290,160**		**290,160**
	Vice President Reserach FY12 Budget		**4,013,986**		

FY12 General Funds Budget

Increases by Sector

Sector	Description	Type of change	Sector Budget	Central Benefits	Total Allocation
Central Reserves	**FY11 Base Budget (w/o OTO's)**		**27,091,639**		
	Payplan (1% and 500.00) w/o benefits		1,182,985		1,182,985
	Benefits		1,516,814		1,516,814
	Reduction of IDC Recovery		(100,000)		(100,000)
	Administrative Assessment		(15,548)		(15,548)
	Replenish Merit/Promotion Pool		219,038		219,038
	New Debt Obligation		107,308		107,308
	Classified Days Adjustment		25,000		25,000
	New Debt Obligations - Facilities	Redistribution of FY11 (OTO)	600,000		600,000
	Contingency	OTO	750,000		750,000
	All Sectors Repair and Maint	Strategic Initiative (OTO)	100,000		100,000
	Year end Transfer to Designated Reserves	OTO	788,562		788,562
	Other Changes		312,585		312,585
	Subtotal Central Changes		**5,486,744**		
	Central Reserves FY12 Budget		**32,578,383**		
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**		