

## MONTANA STATE UNIVERSITY - BOZEMAN

UPBAC Committee Member Priority Assignments of Base, One-Time, and Global Budget Amendment Requests for FY2005

From: <b>Ranking Summary</b>					
Proposal Number	Department Index Name	Amendment Title	Executive Level	Total Cost	Average Ranking
D201	Academic Affairs	Core 2.0	Provost	318,295	
D202	College of Nursing	Bozeman Upper Division	Provost	90,000	
D207	Dean of Graduate Studies	Electronic Thesis/Dissertation Submissions	Provost	8,000	
D501	Registrar	Implement Core 2.0	VP SAS	30,000	
D203	Education	Student Teaching Placement & Supervision	Provost	63,000	
E001	Information Technology Center	Banner/Enterprise Software Support	VP Admin & Finance	14,215	
D101	Affirmative Action/Internal Audit	Administrative Support	President	25,000	
D301	Information Technology Center	Banner Student Module Prog/Analyst	VP Admin & Finance	64,000	
<b>Subtotal</b>				<b>612,510</b>	
D302	University Police Department	Critical Police Officer Salary Market Adj.	VP Admin & Finance	72,000	7.47
D306	Information Technology Center	Banner/Enterprise Software Support	VP Admin & Finance	24,368	9.59
D204	Plant Sciences	Faculty FTE to Teach BIOL 102	Provost	39,700	9.71
D206	Division of Health Sciences	Support/Advising	Provost	55,090	11.00
D208	Library	Increase in the Library's Book Budget	Provost	68,000	11.47
D210	General Studies	Formalize Academic Advising Center	Provost	25,000	12.24
D214	Political Science	New Tenure-Track Faculty Position	Provost	60,000	12.88
D205	WWAMI Medical Education Program	Funding for Associate Director	Provost	35,550	13.24
<b>Subtotal</b>				<b>379,708</b>	
D211	Academic Affairs	1st Year English Writing	Provost	79,987	13.47
D213	Native American Studies	NAS FTE Increase	Provost	29,798	13.53
D304	Information Technology Center	Anti-Virus Desktop Licensing	VP Admin & Finance	42,217	14.59
D212	Chemical & Biological Engineering	Biological Engineering	Provost	80,000	15.00
D221	Office of the Provost	Summer Instructional Base Budget	Provost	59,250	15.06
D216	College of Business Instruction	SCH Growth in COB Minors	Provost	40,000	15.12
D209	Office of International Programs	Staffing to Fulfill Int'l Outlook Goals	Provost	33,595	16.76
G001	Controller's Office	Implement/Maintain Web Payment	Global	90,000	16.88
<b>Subtotal</b>				<b>454,847</b>	
<b>Macro Analysis Total</b>				<b>1,447,065</b>	
D217	College of Engineering	Accreditation Weaknesses	Provost	37,500	17.29
D309	University Police Department	Student Security Program	VP Admin & Finance	4,000	17.41
D308	Facilities Services	Matl & Off-Campus Services Inflation	VP Admin & Finance	9,303	18.35
D303	Facilities Services	Equipment Replacement	VP Admin & Finance	28,700	18.41
D219	Psychology	New Tenure-Track Faculty Position	Provost	67,500	18.65
D305	Facilities Services	Bldg, Land Impr, & Infrastructure Maint	VP Admin & Finance	141,010	18.82
D223	Academic Affairs	Teaching and Learning Committee	Provost	14,500	19.41
D102	Communications and Public Affairs	Creative Brand Development	President	29,000	19.59
D215	College of Arts and Architecture	Information Technology Technician	Provost	49,100	19.88
D218	Undergraduate Scholars Program	Move Director to 12-month .5FTE	Provost	12,802	21.53
D224	Office of International Programs	Staffing to Fulfill Int'l Outlook Goals	Provost	51,790	22.53
D225	Electrical and Computer Engineering	Leverage for Telecomm Chair	Provost	33,164	23.00
D220	University Honors Program	Associate Director to FY (12 mos.)	Provost	15,713	23.76
D401	Vice President for Research	Implementation & Monitoring of Compliance Iss	VP Research	42,875	23.82
D503	Athletics	Student-Athlete Secondary Insurance	VP SAS	62,000	24.82
D222	Music	Out-of-State Recruiting/Touring	Provost	15,000	25.94
D307	Facilities Services	Marsh Lab	VP Admin & Finance	26,851	26.18
D502	Vice President for Student Affairs	Student Module Analyst	VP SAS	57,084	27.59
<b>Subtotal of All Other Budget Amendments</b>				<b>697,892</b>	
				<b>Total Requested</b>	<b>2,144,957</b>