

MONTANA STATE UNIVERSITY - BOZEMAN

Unfunded FY05 Tier 1-3 Budget Amendments, SPC Strategic Tactics, & Fixed Cost Increases

From:	Summary				
	Department Index Name	Amendment Title	Executive Level	Total Cost	Rankings
	Unfunded FY05 Tier 1-3 Amendments/SPC Tactics/Fixed Cost Increases				
SPC	Academic Affairs	New Faculty Lines in high demand prog	Provost	150,000	4.26
Tier 2	University Police Department	Critical Police Officer Salary Market Adj.	VP Admin & Finance	72,000	5.74
Tier 3	Academic Affairs	1st Year English Writing	Provost	79,987	5.89
Tier 1	Dean of Graduate Studies	Electronic Thesis/Dissertation Submissions	Provost	8,000	8.42
SPC	Academic Affairs	New Faculty Lines in high demand prog	Provost	150,000	9.32
SPC	Admissions	High School counselor visitation program	VP SAS	12,700	9.32
SPC	International Programs	Recruit Intl Students from US Colleges	Provost	6,000	9.53
Tier 3	Native American Studies	NAS FTE Increase	Provost	29,798	9.68
SPC	Undergraduate Scholars	Undergraduate Scholars Program	Provost	27,802	10.16
Tier 3	Office of the Provost	Summer Instructional Base Budget	Provost	59,250	10.26
Tier 2	Library	Increase in the Library's Book Budget	Provost	68,000	10.58
SPC	University Budget Office	Forecasting Model Purchase	Global	25,000	11.53
FC	Service Costs		VP Admin & Finance	28,101	11.67
Tier 2	Division of Health Sciences	Support/Advising	Provost	55,090	11.79
Tier 1	Affirmative Action/Internal Audit	Administrative Support	President	25,000	12.37
Tier 3	College of Business Instruction	SCH Growth in COB Minors	Provost	40,000	12.68
Tier 3	Office of International Programs	Staffing to Fulfill Int'l Outlook Goals	Provost	33,595	13.11
	CEPAC Office		VP Admin & Finance	20,200	13.42
FC	Athletics Service Costs		VP SAS	27,221	14.74
Tier 2	WWAMI Medical Education Program	Funding for Associate Director	Provost	35,550	15.11
Totals				953,294	