

MONTANA STATE UNIVERSITY - BOZEMAN
Draft Budget Amendment Plan -- Proposed for UPBAC Consideration

Score	Proposal Number	Department Index Name	Index #	Amendment Title	Executive Level	Program	Requested Amount	Associated Benefits Costs	Total Cost	Costs which will be Deferred to FY04	Cumulative Total
Inclusive of Base, One-Time, and Global Budget Amendment Requests											
94	D006	VP Academic Affairs Instructional Reserve	419106	Extra Sections	Provost	01	181,000	33,485	214,485		214,485
89	D008	VP Academic Affairs Instructional Reserve	419106	GTAs	Provost	01	226,250	41,856	268,106		482,591
87	D026	Information Technology Center		Central Support for Unfunded Services	VP AdminFin		349,091	n/a	349,091		831,682
84	D001	Office of Planning & Analysis	new	Increase for New Hire	President	06	100,000	23,875	123,875		955,557
81	D019	VP Academic Affairs Instructional Reserve	419106	GTA Increased Stipend Support	Provost	01	79,679	14,741	94,420		1,049,977
79	D017	Civil Engineering	414200	Add Assistant Professor	Provost	01	60,000	15,000	75,000	75,000	1,049,977
79	D020	VP Academic Affairs Instructional Reserve	419106	GTA Support of Medical Insurance	Provost	01	112,854	20,878	133,732		1,183,709
78	D014	College of Business	417100	Finance Faculty Position	Provost	01	85,000	21,250	106,250	106,250	1,183,709
78	D015	Modern Languages and Literatures	415820	Assistant Professor of Spanish	Provost	01	40,000	10,000	50,000	50,000	1,183,709
78	D016	Cell Biology and Neuroscience	415350	Assistant Professor	Provost	01	45,000	11,250	56,250	56,250	1,183,709
78	D031	Facilities Services	4A7110	Increase Major Maintenance Operations	VP AdminFin	07	351,000	0	351,000		1,534,709
77	G003	Faculty Council		Faculty Equity Pay Adjustment Pool	Global		225,283	41,677	266,960		1,801,669
75	D012	Art	416200	New Faculty Line	Provost	01	37,000	9,250	46,250		1,847,919
73	D018	Education	413200	Accommodate Growth in MSSE Pgm	Provost	01	41,000	10,250	51,250		1,899,169
71	D027	Personnel & Payroll Services	4A2300	Payroll Accounting Tech-Reconciliation	VP AdminFin	06	22,984	5,746	28,730		1,927,899
71	D005	President's Office	new	Nursing Needs-Rural NoCentral MT	President		5,000	0	5,000		1,932,899
70	G002	Global		Prof-Admin Equity Pay Adjustment Pool	Global		30,380	5,620	36,000		1,968,899
68	G004	Office of Student Activities	new	new "Mission for Mentoring" Program	Global		15,000	0	15,000		1,983,899
65	D003	University Relations	403001	MSU for a Day	President	06	12,200	0	12,200		1,996,099
65	D011	Agriculture Dean's Reserve	412011	Salary Support for Teaching FTE	Provost	01	40,000	10,000	50,000		2,046,099
60	D044	Counseling & Psychological Services	4S1110	Increase Operations Budget	VP SAS	05	10,000	0	10,000		2,056,099
51	D046	Counseling & Psychological Services	4S1110	Expand Psychologist Position	VP SAS	05	18,000	4,500	22,500		2,078,599
51	D047	Counseling & Psychological Services	4S1110	Add Psychologist Position	VP SAS	05	36,000	9,000	45,000		2,123,599
49	D033	Mail Services	4A4900	Restore Staff Funding	VP AdminFin	06	16,370	4,093	20,463		2,144,062
				Projected Balance of Revenue & Expenditures							2,149,039
75	D024	Library	418001	Library Catalog Software	Provost	04	30,000	0	30,000	und with any excess revenue generated	
71	D013	Media & Theatre Arts	416400	New Faculty Line	Provost	01	37,000	9,250	46,250	und with any excess revenue generated	
65	D035	University Police	4A2200	Operations Increase	VP AdminFin	07	4,000	0	4,000	fund with added Parking fees	
60	D039	University Police	4A2200	Officer Training & Screening	VP AdminFin	07	5,000	0	5,000	fund with added Parking fees	
52	D038	University Police	4A2200	Add New Officer	VP AdminFin	07	18,771	4,018	22,789	fund with added Parking fees	
67	D029	Safety and Risk Management	4A7500	Hazardous Waste Disposal Increase	VP AdminFin	07	5,000	0	5,000	pursue with Research VP	
60	D028	Safety and Risk Management	4A7500	New Chemical Safety Technician	VP AdminFin	07	24,285	6,071	30,356	pursue with Research VP	