

COMMUNICATION TO CAMPUS REGARDING ACADEMIC AFFAIRS BUDGET – FY2012

(12/09/2012)

Today, the Office of the Provost released \$1.5 million in permanent base funding and \$400,000 in one-time only funding to the academic Deans. This distribution is in addition to a \$400,000 permanent base adjustment already implemented earlier in FY12. The \$400,000 in one-time-only funds was applied to an existing resource allocation model that adjusts for the movement of student credit hours between colleges. \$400,000 in permanent funds was applied to allow for a minor base correction for the three colleges furthest behind in comparisons with national benchmark data. \$1.1 million in base funds were moved from the Provost's budget to the Deans to cover freshman seminars, core classes and extra sections that have been added due to recent enrollment growth through 2011.

An additional \$526,000 in base funding was distributed to University Studies and the Honors Program to cover instructional costs associated with increased enrollment and to provide reasonable permanent base budgets.

Summary of distributions to colleges and departments for FY12:

Base adjustments:

\$ 400,000	resource allocation model (distributed 7/01/11 to Deans)
\$ 400,000	Benchmark based on Delaware data (funds moved to Deans)
\$1,123,000	Seminars, Core, extra sections (funds moved to Deans)
<u>\$ 526,000</u>	Core and extra sections funding allocated to University Studies and Honors
\$2,449,000	

One-time only adjustments:

\$ 400,000	resource allocation model (funds moved to Deans)
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Total adjustments in FY12: \$2,849,000

Additional details regarding the distribution of funds is available on the Provost's website:

<http://www.montana.edu/wwwprov/>