

Agenda Item #2

FY14 Budget

| | FY14 Budget |
|------------------------------------|-------------------|
| State Appropriation | 23,251,922 |
| Special Funding Initiative-Nursing | 162,133 |
| Tuition | 27,750,000 |
| Fees & Other General | 6,322,100 |
| Carry Forward Funds | 600,000 |
| | 58,086,155 |

Built in to Budget

| | 55,941,700 | |
|--|-------------------|---------|
| Compensation Study-Faculty Stressors with Benefits | 130,823 | Various |
| Compensation Study-Staff Stressors with Benefits | 138,802 | Various |
| Funding for Litigation | 20,000 | 6310000 |
| Funding for campus loop utilities | 450,000 | 9210020 |
| Add Health & Fitness Mgmnt Asst. Professor | 72,600 | 0610450 |
| Add Psychology Assoc. Professor | 99,000 | 0210650 |
| Add Accounting Asst. Professor | 119,000 | 0410200 |
| Add Mathematics Asst. Professor | 72,600 | 0711000 |
| Add Biology Lecturer | 66,000 | 0210500 |
| Add Health Care Mgmnt Asst. Professor | 79,200 | 0610500 |
| Add ESL Program Coordinator | 67,500 | 0210140 |
| Additional funding for Corporate & Foundation Relations Director | 33,000 | 6720000 |
| Add Legal Studies Asst. Professor | 79,200 | 0210600 |
| Add Sociology Asst. Professor | 79,200 | 0210600 |
| Add Disability Resource Center Coordinator | 56,000 | 3910100 |
| Add Banner Support Analyst position | 66,500 | 6620000 |
| Add PT Communication Operator-Public Safety | 17,140 | 6110000 |
| Add Economics Asst. Professor | 89,000 | 0410200 |
| Add Head of Electronic Resources & Services-Library | 73,150 | 2710000 |
| Funding for Glacier(International Tax) maintenance license fees | 5,000 | 6620000 |
| Funding for Veterans Resource Center operations | 10,000 | 3810010 |
| Add Office of Community Standards Coordinator | 47,988 | 3710100 |
| Funding for faculty laptop replacements | 20,000 | 6640000 |
| Funding to supplement existing Alumni Relations operations | 15,000 | 6720100 |
| Add Online Course Advisor-Academic Outreach | 60,750 | 3330000 |
| Add PT Security Administrator-Accounting Services | 17,500 | 5510100 |
| Funding to supplement existing Annual Fund operations | 8,500 | 6720200 |
| \$1000 Travel and \$1000 OS&E for each new position | 30,000 | Various |
| University Contingency | 121,002 | 4930000 |
| | 58,086,155 | |

* Strategic Planning budget was redistributed to fund new IT Business Analyst position

One-time funding items