

Campus Appropriation Initiatives
List of Individual Proposals
The Campuses of The University of Montana

(These proposals respond to agreed upon Strategic Goals, and will seek State funding)

Base Appropriations Request	FY10	FY11	Biennium	
The University of Montana				
1 MPACT Program	200,000	300,000	500,000	Student Recruitment
2 Nonresident Recruitment	390,000	390,000	780,000	Student Recruitment
3 Student Retention and Success	265,000	535,000	800,000	Retention
4 Academic Enrichment	65,000	65,000	130,000	Academic Enrichment
5 Strategic Research Faculty	175,000	350,000	525,000	Academic Enrichment
6 Academic IT	110,000	110,000	220,000	Academic Enrichment
7 MMAC (Montana Museum of Art and Culture)	32,000	32,000	64,000	Campus Staff
8 BDCT Media (Broadcast Media)	60,000	60,000	120,000	Campus Staff
9 IT Directory	155,000	163,000	318,000	Campus Staff
10 IT Utilities	40,000	90,000	130,000	Campus Operations
11 CAS Gen Ed	200,000	200,000	400,000	Academic Enrichment
12 Learning Communities	75,000	75,000	150,000	Retention
13 Facilities ACTION	200,000	200,000	400,000	Campus Staff
14 Alumni Relations	28,000	28,000	56,000	Campus Staff
Total Expenditures	1,995,000	2,598,000	4,593,000	
Montana Tech				
1 Montana Academy of Math and Science	250,000	250,000	500,000	Academic Enrichment
2 Student Retention and Success	83,000	83,000	166,000	Student Retention
3 Implementation of Honors Programs	95,288	95,288	190,576	Academic Enrichment
4 Marketing Initiative	65,000	65,000	130,000	Student Recruitment
5 Strategic Enrollment Management	125,000	125,000	250,000	Student Recruitment
Testing, Advising, and Retention (rolled into #2)				Student Retention
6 Faculty Positions	137,000	141,000	278,000	Academic Enrichment
First Year Experience Coordinator (rolled into #2)				Campus Staff
7 Chair, National Student Awards Committee	17,717	18,116	35,833	Campus Staff
Total Expenditures	773,005	777,404	1,550,409	
Western				
1 Enhancing Student Success Through Experience One	435,000	435,000	870,000	Academic Enhancement
2 Academic Preparedness - (Student Retention and Success)	109,360	109,360	218,720	Student Retention
Total Expenditures	544,360	544,360	1,088,720	
HCOT				
1 Student Retention and Success	100,000	100,000	200,000	Student Retention
2 Western MT Protective Services	108,300	108,300	216,600	Academic Enhancement
3 Enhance Academic Offerings	60,000	120,000	180,000	Academic Enhancement
Total Expenditures	268,300	328,300	596,600	
Total Base Expenditures - 4 Campuses	3,580,665	4,248,064	7,828,729	

OTO	FY10	FY11	Biennium
The University of Montana			
Communicative Sciences and Disorders	100,000	100,000	200,000
Curricular Alignment with K-12	185,000	195,000	380,000
Research Faculty Startups	-	300,000	300,000
Total OTO Request	285,000	595,000	880,000