

**MONTANA STATE UNIVERSITY
FY-08/09 Budget Initiatives**

22-Feb-06

	FY08	FY09	Biennium
	Additional Tuition Revenue		
.5% of tuition = \$329,798	330,000	660,000	990,000
ACCESS			
Expansion of High demand programs	\$150,000	300,000	450,000
Continued Implementation of Core 2.0	\$18,334	36,666	55,000
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
ACCESS & ECONOMIC IMPROVEMENT			
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
Increased Capacity in Professional Programs	\$33,334	66,666	100,000
EFFICIENCY			
Affiliate Campus Costs of Banner Module Team Leaders	\$38,334	76,666	115,000
Classified Council Support Staff	\$29,000	58,000	87,000
ACCESS, ECONOMIC IMPROVEMENT, & EFFECIENCY			
Presidential Support for Bozeman Campus Initiatives	\$20,000	40,000	60,000
TOTAL	\$322,336	644,664	967,000
1.0% of tuition = \$659,596	650,000	1,300,000	1,950,000
ACCESS			
Expansion of High demand programs	\$150,000	300,000	450,000
Continued Implementation of Core 2.0	\$18,334	36,666	55,000
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
Continued Implementation of Core 2.0	\$33,334	66,666	100,000
ACCESS & ECONOMIC IMPROVEMENT			
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
Increased Capacity in Professional Programs	\$33,334	66,666	100,000
EFFICIENCY			
Affiliate Campus Costs of Banner Module Team Leaders	\$38,334	76,666	115,000
Classified Council Support Staff	\$29,000	58,000	87,000
Asst to VP Intercampus Affairs & Dir Planning&Analysis/CIO	\$42,000	84,000	126,000
Human Resources Staff FTE	\$32,500	65,000	97,500
Development of Web Payment Program	\$20,000	40,000	60,000
ACCESS, ECONOMIC IMPROVEMENT, & EFFECIENCY			
Presidential Support for Bozeman Campus Initiatives	\$20,000	40,000	60,000
ACCESS & EFFICIENCY			
Increased Capacity in Professional Programs	\$66,667	133,333	200,000
Enhanced Advising and Student Support Services	\$35,000	70,000	105,000
ECONOMIC IMPROVEMENT			
Strengthening Graduate Enrollments and Programs	\$66,667	133,333	200,000
TOTAL	\$618,504	1,236,996	1,855,500

2.0% of tuition = \$1,319,192	1,300,000	2,600,000	3,900,000
ACCESS			
Expansion of High demand programs	\$150,000	300,000	450,000
Continued Implementation of Core 2.0	\$18,334	36,666	55,000
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
Continued Implementation of Core 2.0	\$33,334	66,666	100,000
Expansion of High demand programs	\$149,334	298,666	448,000
Enhanced Advising and Student Support Services	\$15,000	30,000	45,000
Continued Implementation of Core 2.0	\$16,667	33,333	50,000
Enhanced Advising and Student Support Services	\$20,667	41,333	62,000
Continued Implementation of Core 2.0	\$16,667	33,333	50,000
ACCESS & ECONOMIC IMPROVEMENT			
Expand Internship Program for Undergraduate Students	\$16,667	33,333	50,000
Increased Capacity in Professional Programs	\$33,334	66,666	100,000
Increased Capacity in Professional Programs	\$33,334	66,666	100,000
EFFICIENCY			
Affiliate Campus Costs of Banner Module Team Leaders	\$38,334	76,666	115,000
Classified Council Support Staff	\$29,000	58,000	87,000
Asst to VP Intercampus Affairs & Dir Planning&Analaysis/CIO	\$42,000	84,000	126,000
Human Resources Staff FTE	\$32,500	65,000	97,500
Development of Web Payment Program	\$20,000	40,000	60,000
Branded Web Site Development	\$33,334	66,666	100,000
Campus Staff Training and Development Program	\$10,000	20,000	30,000
Student Security Program	\$2,667	5,333	8,000
Admin/Finance Accounting Staff	\$39,834	79,666	119,500
ITC Staffing Plan - 1 additional FTE per year	\$75,000	150,000	225,000
Custodian Staff Wage Increases	\$100,000	200,000	300,000
ACCESS, ECONOMIC IMPROVEMENT, & EFFECIENCY			
Presidential Support for Bozeman Campus Initiatives	\$20,000	40,000	60,000
ACCESS & EFFICIENCY			
Increased Capacity in Professional Programs	\$66,667	133,333	200,000
Enhanced Advising and Student Support Services	\$35,000	70,000	105,000
Police Staff Training and Development	\$6,667	13,333	20,000
ECONOMIC IMPROVEMENT			
Strengthening Graduate Enrollments and Programs	\$66,667	133,333	200,000
Strengthening Graduate Enrollments and Programs	\$36,667	73,333	110,000
Graduate Education	\$36,667	73,333	110,000
Research	\$20,334	40,666	61,000
TOTAL	\$1,231,343	2,462,657	3,694,000

Under current OCHE guidelines, the full cost of 2008-09 Initiatives is to be funded with tuition increases. MSU would be opposed to any increase in tuition for these initiatives if the budget process does not first provide sufficient State and tuition revenues to ensure a fully funded current level budget to support the on-going work of each campus.