

**THE UNIVERSITY OF MONTANA
FY 08/09 PROPOSED NEW BUDGET INITIATIVES**

	FY08	FY09	Biennium
	Additional Tuition Revenue		
.5% of tuition increase each year	\$ 334,680	\$ 671,318	\$ 1,005,998
ACCESS			
Mountain Campus Faculty	\$ 46,000	\$ 132,000	\$ 178,000
COT Faculty	\$ 70,000	\$ 150,000	\$ 220,000
ECONOMIC IMPROVEMENT			
Speech Pathology	\$ 130,000	\$ 260,000	\$ 390,000
EFFICIENCY			
Marketing	\$ 50,000	\$ 50,000	\$ 100,000
Custodians/equipment	\$ 40,000	\$ 80,000	\$ 120,000
TOTAL INITIATIVES COST	\$ 336,000	\$ 672,000	\$ 1,008,000
1% of tuition increase each year	\$ 669,360	\$ 1,342,636	\$ 2,011,996
ACCESS			
COT Faculty	\$ 170,000	\$ 256,000	\$ 426,000
Presidential Scholars	\$ 100,000	\$ 100,000	\$ 200,000
Mountain Campus Faculty	\$ 79,000	\$ 223,000	\$ 302,000
ECONOMIC IMPROVEMENT			
Speech Pathology	\$ 130,000	\$ 350,000	\$ 480,000
EFFICIENCY			
Marketing	\$ 50,000	\$ 100,000	\$ 150,000
Custodians/equipment	\$ 40,000	\$ 80,000	\$ 120,000
Retention	\$ 100,000	\$ 229,000	\$ 329,000
TOTAL INITIATIVES COST	\$ 669,000	\$ 1,338,000	\$ 2,007,000
2% of tuition increase each year	\$ 1,338,720	\$ 2,685,272	\$ 4,023,992
ACCESS			
COT Faculty	\$ 170,000	\$ 256,000	\$ 426,000
COT Adjunct Pay	\$ 50,000	\$ 100,000	\$ 150,000
Presidential Scholars	\$ 90,000	\$ 90,000	\$ 180,000
Mountain Campus Faculty	\$ 100,000	\$ 300,000	\$ 400,000

ECONOMIC IMPROVEMENT

Speech Pathology	\$ 130,000	\$ 520,000	\$ 650,000
Research Assistants	\$ 125,000	\$ 125,000	\$ 250,000

EFFICIENCY

Retention	\$ 190,000	\$ 380,000	\$ 570,000
Student Advising	\$ 20,000	\$ 50,000	\$ 70,000
Marketing	\$ 280,000	\$ 380,000	\$ 660,000
Custodians & Equipment	\$ 40,000	\$ 120,000	\$ 160,000
Media Art	\$ 57,000	\$ 57,000	\$ 114,000
Electronic Library Resources	\$ 86,000	\$ 178,000	\$ 264,000
IT Staff	\$ -	\$ 120,000	\$ 120,000

TOTAL INITIATIVES COST	\$ 1,338,000	\$ 2,676,000	\$ 4,014,000
-------------------------------	---------------------	---------------------	---------------------

Special Appropriations Revenue

ECONOMIC IMPROVEMENT

County Development/OTO	\$ 300,000	\$ 300,000	\$ 600,000
Speech Pathology-Equipment/OTO	\$ 250,000	\$ -	\$ 250,000