

Regents Initiatives

Resources Required for Strategy Implementation

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

Base Appropriations Request

	FY10	FY11	Biennium
1 Present Law Base Increases	?	?	?
2 2% Pool for Critical Salary Issues - Ed Units	5,308,053	10,616,106	15,924,159
2% Pool for Critical Salary Issues - Agencies	481,699	963,398	1,445,097
3 Doctoral Education & Research - Economic Development	6,987,718	6,987,718	13,975,436
4 Primary Care Workforce for Frontier/Rural Montana	3,603,844	3,657,533	7,261,377
5 PBS Satellite Up-linking Fund	200,000	200,000	400,000
6 Targeted Financial Aid (Residents)			
2 Year (including Community Colleges)	750,000	1,500,000	2,250,000
4 Year (Northern, Western, Tech and Billings)	600,000	1,200,000	1,800,000
7 Disability Access and Services	70,000	70,000	140,000
Total Base Expenditures	18,001,314	25,194,755	43,196,069

OTO Appropriation Request

Network Bandwidth and Infrastructure - MUS Core	6,400,000	206,000	6,606,000
Network Bandwidth and Infrastructure - Outreach Option	-	3,200,000	3,200,000
Total OTO Expenditures	6,400,000	3,406,000	9,806,000

Community Colleges

Community College Retention Enhancement Initiative	?	?	?
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