

MONTANA STATE UNIVERSITY - BILLINGS

FY 08/09 PROPOSED NEW BUDGET INITIATIVES

| | FY08 | FY09 | Biennium |
|------------------------------------------|----------------------------|-------------------|---------------------|
| | Additional Tuition Revenue | | |
| .5% of tuition increase each year | \$ 85,210 | \$ 170,420 | \$ 255,630 |
| ACCESS AND EFFICIENCY | | | |
| Competitive Recruitment of Faculty/Staff | \$ 85,210 | \$ 170,420 | \$ 255,630 |
| | | | |
| 1% of tuition increase each year | \$ 170,420 | \$ 340,840 | \$ 511,260 |
| ACCESS AND EFFICIENCY | | | |
| Competitive Recruitment of Faculty/Staff | \$ 170,420 | \$ 340,840 | \$ 511,260 |
| | | | |
| 2% of tuition increase each year | \$ 340,840 | \$ 681,680 | \$ 1,022,520 |
| ACCESS AND EFFICIENCY | | | |
| Competitive Recruitment of Faculty/Staff | \$ 340,840 | \$ 681,680 | \$ 1,022,520 |

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.