

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

	FY08	FY09	Biennium
	Additional Tuition Revenue		
<b>.5% of tuition increase each year</b>	<b>\$ 17,411</b>	<b>\$ 34,822</b>	<b>\$ 52,233</b>
<b>EFFICIENCY</b>			
<b>Retention &amp; Completion</b>			
Teaching & Learning Center Staff	\$ 17,411	\$ 17,411	\$ 34,822
Peer Tutoring		\$ 17,411	\$ 17,411
<b>TOTAL INITIATIVES COST</b>	<b>\$ 17,411</b>	<b>\$ 34,822</b>	<b>\$ 52,233</b>
<b>1% of tuition increase each year</b>	<b>\$ 34,822</b>	<b>\$ 69,644</b>	<b>\$ 104,466</b>
<b>EFFICIENCY</b>			
<b>Retention &amp; Completion</b>			
Teaching & Learning Center Staff	\$ 17,411	\$ 34,822	\$ 52,233
Peer Tutoring	\$ 17,411	\$ 17,411	\$ 34,822
Faculty Development Program		\$ 17,411	\$ 17,411
<b>TOTAL INITIATIVES COST</b>	<b>\$ 34,822</b>	<b>\$ 69,644</b>	<b>\$ 104,466</b>
<b>2% of tuition increase each year</b>	<b>\$ 69,644</b>	<b>\$ 139,288</b>	<b>\$ 208,932</b>
<b>EFFICIENCY</b>			
<b>Retention &amp; Completion</b>			
Teaching & Learning Center Staff	\$ 34,822	\$ 34,822	\$ 69,644
Peer Tutoring	\$ 17,411	\$ 34,822	\$ 52,233
Faculty Development Program	\$ 17,411	\$ 34,822	\$ 52,233
Writing, Math & Technology Program		\$ 34,822	\$ 34,822
<b>TOTAL INITIATIVES COST</b>	<b>\$ 69,644</b>	<b>\$ 139,288</b>	<b>\$ 208,932</b>