TUITION SUMMARY

EXHIBIT 12
DATE 1/21/2005
HB

MUS Tuition Requirement Summary

	UM Campuses			MSU Campuses			MUS		
	FY06	FY07	Biennium	FY06	FY07	Biennium	FY06	FY07	Biennium
Expenditures									
Current Level Expenditures	136,380,614	139,380,614	276,761,228	154,050,574	154,050,574	308,101,148	293,431,188	293,431,188	586,862,376
Current Level Adjustments	2,938,304	6,721,126	9,659,432	3,117,930	5,771,671	8,889,601	6,056,234	12,492,799	18,549,033
Executive Pay Plan (Gov. Schweitzer Budget)	3,933,005	9,236,505	13,169,510	4,518,993	10,100,755	14,619,748	8,451,998	19,337,260	27,789,258
Campus Proposed/Approved Initiatives	748,400	892,400	1,640,800	2,384,126	2,466,363	4,830,489	3,112,526	3,358,763	6,471,289
Campus Pending/Proposed Initiatives	2,501,694	3,134,052	5,635,746	882,110	680,110	1,362,220	3,183,804	3,814,162	6,997,966
Regent Priorities	125,000	125,000	250,000	125,000	125,000	250,000	250,000	250,000	500,000
Total	149,627,017	159,489,699	309,116,716	164,858,733	173,194,473	338,053,206	314,485,750	332,684,172	647,169,922
Funding									
General Fund/Millage	56,569,201	56,856,065	113,425,266	65,265,961	64,694,719	129,960,680	121,835,162	121,550,784	243,385,946
Pay Plan General Fund	1,094,074	2,514,129	3,608,203	1,260,926	2,840,871	4,102,797	2,355,000	5,355,000	7,710,000
Gov Schweitzer - Additional Pay Plan	149,593	467,144	616,738	172,407	527,856	700,262	322,000	995,000	1,317,000
Interest/Other	639,972	794,463	1,434,435	973,407	973,907	1,947,314	1,613,379	1,768,370	3,381,749
Current Level Tuition	84,089,538	87,489,829	171,767,665	91,104,501	90,816,105	181,920,606	175,194,039	178,305,934	353,499,973
Total	142,542,378	148,121,630	290,852,307	158,777,202	159,853,458	318,631,659	301,319,580	307,975,088	609,294,668
Tuition Increases Required									
Current Level Adjusted + Pay Plan	5.3%	5.0%	5.0%	3.7%	6.4%	5.5%	4.5%	5.7%	5.3%
Current Level + PP + Approved Initiatives	6.4%	5.7%	5.8%	6.7%	7.9%	7.5%	6.5%	6.9%	6.8%
CL + Pay Plan + Approved Initiatives + Pending	9.9%	7.9%	8.5%	7.6%	8.4%	8.1%	8.7%	8.1%	8.3%

This worksheet is linked to the Budget_Cmte_Action page.

581953	1189407	1771360	568450	1140614	1709064	1150403	2330021	3480424
73405	148300	221705	144268	289979	434247	217673	438279	655952
30809	62484	93293	37283	75602	112885	68092	138086	206178
14914	30101	45015	35290	71753	107043	50204	101854	152058
701081	1430292	2131373	785291	1577948	2363239	1486372	3008240	4494612

Discussed By Board Of Regents
JAN 19, 2005

Current Level Adjusted = State Funding in Schweitzer budget

Pay Plan (PP) = Current HB13 (Schweitzer) Pay Plan

Approved Initiatives = Series of Campus-based initiatives approved by Board of Regents

Pending = A few campus-based initiatives still under consideration by Regents