

UM-Missoula

FY02 Enrollment and Tuition Revenue

	FY02 Budgeted	FY02 Updated	Difference
Enrollment			
Resident FTE	8,161	8,430	269
Nonresident FTE	2,744	2,787	43
WUE FTE	367	379	12
TOTAL FTE	11,272	11,596	324
Revenue			
Tuition	\$46,656,364	\$48,000,364	\$1,344,000
Super Tuition	\$1,825,250	\$2,025,250	\$200,000
Fee Revenue	\$1,334,665	\$1,440,665	\$106,000
TOTAL REVENUE	\$49,816,279	\$51,466,279	\$1,650,000

Proposed Uses

Transfer to UM-Western to bolster recruitment/retention efforts.	\$50,000
Additional investment in recruitment/retention programs at UM-Missoula.	\$100,000
Investment for additional class sections to handle increased enrollment.	\$84,000
Increase the FY02 Summer Session program budget to cover costs associated with increased Summer Session Enrollment.	\$50,000
Invest in graduate fee waivers to attract highly qualified students.	\$126,000
Increase contingency funds to reach the benchmark established by the Board of Regents.	\$500,000
Invest in deferred maintenance projects.	\$118,000
Invest in technology infrastructure.	\$155,000
Increase the termination pool reserve in anticipation of additional retirements.	\$400,000