

Item 149-1601-R1110 - Attachment

**The University of Montana-Western
 FY11 Revised Tuition and Expense Projections
 In Support of General Funds Budget Amendment**

UM-Western	<u>Budget FY11</u>	<u>Actual Sum 10</u>	<u>Actual Fall 10</u>	<u>Projected Spr 11</u>	<u>Projected FY11</u>
Resident	972	133	983	934	1,025
WUE	181	19	218	207	222
Non-resident	59	3	90	85	89
Total	1,212	155	1,291	1,226	1,336
	<u>Budget FY11</u>	<u>Projected FY11</u>	<u>Incremental FY11</u>		
Tuition Revenue	\$4,885,000	\$5,463,000	\$578,000		
Incremental Direct Expense					
Instruction			\$210,000		
Academic & Student Support			13,000		
Waivers			23,000		
Subtotal			<u>\$246,000</u>		
Difference to Reserve for Bien 12/13 Mitigation			\$332,000		