

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

<b>UM-Missoula</b>	<u>Budget FY11</u>	<u>Actual Sum 10</u>	<u>Actual Fall 10</u>	<u>Projected Spr 11</u>	<u>Projected FY11</u>
Resident	10,299	1,201	10,035	9,723	10,480
WUE	679	28	776	751	777
Non-resident	<u>2,460</u>	<u>198</u>	<u>2,556</u>	<u>2,401</u>	<u>2,578</u>
Total	13,438	1,426	13,368	12,876	13,835
	<u>Budget FY11</u>	<u>Projected FY11</u>	<u>Incremental FY11</u>		
Tuition Revenue	\$89,100,000	\$91,600,000	\$2,500,000		
Incremental Direct Expense					
Instruction			\$1,000,000		
Waivers			300,000		
Deferred Maintenance & Capital Equip			<u>400,000</u>		
Subtotal			\$1,700,000		
Difference to Reserve for Bien 12/13 Mitigation			\$800,000		