UNIVERSITY PLANNING BUDGET AND ANALYSIS COMMITTEE
(UPBAC)
September 25, 2007

PARTICIPANTS

Members Present:
David Dooley        Sara France        Larry Baker        Tamara Miller
Sue Leigland        Elizabeth Nichols  Richard Semenik      Shannon Taylor
Doralyn Rossmann   Carl Fox            Jim Rimpau          Robert Marley
Paula Lutz          Shelly McKamey      Tegan Malloy        Susan Agre-Kippenhan
Tom McCoy           Craig Roloff        Wes Lynch           Connie Talbott

Members Absent:
Allen Yarnell       Warren Jones        Jeff Jacobsen

Others present:
Greg Young          Bob Gough          Terry Leist         Jeff Adams
Terry Dysart        Chris Fasnow       Doug Steele         Cathy Conover

Kathy Attebury

• Enrollment Status
  ➢ Fall 2007 freshman enrollment: 2,098
  ➢ Fall 2006 freshman enrollment: 2,196
  ➢ Freshman non-resident enrollment down 16 from Fall 2006
  ➢ Transfers are down
  ➢ Resident retention has improved
  ➢ Graduate FTE increased by approximately 40 FTE
  ➢ More MSU students are taking COT classes
  ➢ Headcount is down 200 from 2006
  ➢ Other MSU units are competing with MSU-Bozeman for students
    • MSU-Northern enrollment down 30%

• Revenue Projection and Macro Analysis
  ➢ Approximately $1.118 million shortfall
  . 200 fewer resident FTEs
  = $5,000 x
  200 = $1 M