

.....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