

MSU-Billings

FY02 Enrollment and Tuition Revenue

	FY02 Budgeted	FY02 Updated	Difference
Enrollment			
Resident FTE	3,556	3,613	57
Nonresident FTE	109	118	9
WUE FTE	197	181	-16
TOTAL FTE	3,862	3,912	50
Revenue			
Tuition	\$10,815,094	\$10,944,340	\$129,246
Fee Revenue	\$436,925	\$445,871	\$8,946
TOTAL REVENUE	\$11,252,019	\$11,390,211	\$138,192

Proposed Uses

Increased bad debt expense.	\$58,192
Part-time faculty for extra sections where demand exceeds current offerings and to accommodate the increase in students enrolled in online courses.	\$28,500
Temporary staff in financial aid office to aid in timely processing of financial aid documents to provide better service to students.	\$20,000
Increase O&M budget as a contingency for higher than expected utility costs.	\$31,500