

MSU-Great Falls COT

FY02 Enrollment and Tuition Revenue

	FY02 Budgeted	FY02 Updated	Difference
Enrollment			
Resident FTE	853	915	62
Nonresident FTE	12	15	3
WUE FTE	0	0	0
TOTAL FTE	865	930	65
Revenue			
Tuition	\$1,605,289	\$2,023,563	\$418,274
Fee Revenue	\$120,000	\$120,000	\$0
TOTAL REVENUE	\$1,725,289	\$2,143,563	\$418,274

Proposed Uses

Restore the operations portion of our budget college-wide to FY01 levels.	\$250,000
Hire additional part-time faculty to accommodate the projected enrollment increase.	\$50,274
Contribute to the retirement reserve for expected termination payouts.	\$50,000
Increase educational technology personnel to support the Great Falls COT technology-driven mission.	\$68,000