

MSU-Northern

FY02 Enrollment and Tuition Revenue

	FY02 Budgeted	FY02 Updated	Difference
Enrollment			
Resident FTE	1,295	1,393	98
Nonresident FTE	37	47	10
WUE FTE	46	46	0
TOTAL FTE	1,378	1,486	108
Revenue			
Tuition	\$3,504,233	\$3,902,953	\$398,720
Fee Revenue	\$123,287	\$123,287	\$0
TOTAL REVENUE	\$3,627,520	\$4,026,240	\$398,720

Proposed Uses

Adjunct faculty and Summer faculty salaries.	\$282,066
Increase in instructional operating expenditures.	\$13,291
Increase library staffing and operations.	\$35,000
Increase in Physical Plant staffing.	\$24,500
Increase in Admissions and Recruiting staff.	\$43,863