

Proposed Program: Certificate in Creative Arts Enterprise

Campus: MSU - GREAT FALLS, COLLEGE OF TECHNOLOGY

	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment	FY 06		FY 07		FY 08		FY 09		FY 10	
FTE Enrollment	21		21		24					
Estimated Incremental Revenue										
Use of Current General Operating Funds	19,440		19,440		19,440					
State Funds										
	2350		2350		2350					
State Funding for Enrollment Growth	-		-		-					
Tuition Revenue										
A. Gross Incremental Tuition Revenue	49,350		49,350		56,400					
B. Reductions to Incremental Tuition										
C. Net Applied Tuition Revenue (A-B)	49,350		49,350		56,400		-		-	
Program Fees										
External Funds										
Other Funds										
TOTAL Estimated Revenue	68,790		68,790		75,840					
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services	1.2	48,000	1.3	52,000	1.5	60,000				
Operating Expenses		15,500		15,000		15,000				
Equipment		4,400								
Start-up Expenditures										
TOTAL Estimated Expenditures		67,900		67,000		75,000		-		-
Estimated Revenues Over/Under (-)		890		1,790		840		-		-
Expenditures										