

BUDGET ANALYSIS

Proposed Program: B.S. Civil Engineering Technology

Campus: Great Falls

Estimated ENROLLMENT	Year 1		Year 2		Year 3		Year 4		Year 5	
FTE Enrollment	7		17		29		39		45	
Estimated Incremental REVENUE										
Use of Current General Operating Funds										
State Funding for Enrollment Growth	\$13,216		\$32,096		\$54,751		\$73,632		\$84,960	
Tuition Revenue										
A. Gross Incremental Tuition Revenue	\$28,567		\$69,377		\$118,349		\$159,152		\$183,645	
B. Reductions to Incremental Tuition	\$0									
C. Net Tuition Revenue (A-B)										
Program/Course Fees	\$0		\$1,275		\$2,175		\$2,925		\$3,375	
External Funds										
Other Funds (please specify)										
TOTAL Estimated Incremental Revenue	\$41,783		\$102,748		\$175,276		\$235,709		\$271,980	
Estimated Incremental EXPENDITURES										
Personal Services	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Faculty		\$15,600		\$27,300	1.25	\$76,400	1.25	\$83,580	1.5	\$99,180
Other Staff		\$6,000		\$6,000		\$6,000		\$7,000		\$7,000
Operating Expenses		\$4,300		\$4,700		\$3,200		\$3,400		\$3,600
Equipment		\$3,000		\$4,000		\$12,000		\$3,500		\$3,500
Start-up Expenditures <i>Includes Library</i>		\$1,000		\$1,000		\$2,000		\$2,100		\$2,200
TOTAL Estimated Incremental Expenditures		\$29,900		\$43,000		\$99,600		\$99,580		\$115,480
Estimated Revenues Over Expenditures		\$11,883		\$59,748		\$75,676		\$136,129		\$156,500