

**BUDGET ANALYSIS**

**Proposed Program: Associate of Applied Science Degree in Radiological Technology**

**Campus: Montana State University - Great Falls, College of Technology**

|                                                     | Year 1     |             | Year 2     |             | Year 3     |             | Year 4     |             | Year 5     |             |
|-----------------------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Estimated <b>ENROLLMENT</b>                         |            |             |            |             |            |             |            |             |            |             |
| FTE Enrollment                                      | 8          |             | 16         |             | 20         |             | 20         |             | 20         |             |
| Estimated Incremental <b>REVENUE</b>                |            |             |            |             |            |             |            |             |            |             |
| Use of Current General Operating Funds              |            |             |            |             |            |             |            |             |            |             |
| State Funding for Enrollment Growth                 | 15,104     |             | 15,104     |             | 7,552      |             | -          |             | -          |             |
| Tuition Revenue                                     |            |             |            |             |            |             |            |             |            |             |
| A. Gross Incremental Tuition Revenue                | 22,208     |             | 45,920     |             | 57,400     |             | 57,400     |             | 57,400     |             |
| B. Reductions to Incremental Tuition                |            |             |            |             |            |             |            |             |            |             |
| C. Net Tuition Revenue (A-B)                        | 22,208     |             | 45,920     |             | 57,400     |             | 57,400     |             | 57,400     |             |
| Program/Course Fees                                 | 1,200      |             | 2,400      |             | 3,000      |             | 3,000      |             | 3,000      |             |
| External Funds                                      |            |             |            |             |            |             |            |             |            |             |
| Other Funds (please specify)                        |            |             |            |             |            |             |            |             |            |             |
| <b>TOTAL Estimated Incremental Revenue</b>          | 23,408     |             | 48,320     |             | 60,400     |             | 60,400     |             | 60,400     |             |
| Estimated Incremental <b>EXPENDITURES</b>           |            |             |            |             |            |             |            |             |            |             |
| Personal Services                                   | <b>FTE</b> | <b>Cost</b> | <b>FTE</b> | <b>Cost</b> | <b>FTE</b> | <b>Cost</b> | <b>FTE</b> | <b>Cost</b> | <b>FTE</b> | <b>Cost</b> |
| Faculty                                             |            |             |            |             |            |             |            |             |            |             |
| Other Staff                                         | 1          | 50,000      | 1          | 51,500      | 1          | 51,500      | 1          | 51,500      | 1          | 51,500      |
| Operating Expenses                                  | 2,000      |             | 2,000      |             | 2,000      |             | 2,000      |             | 2,000      |             |
| Equipment                                           |            |             |            |             |            |             |            |             |            |             |
| Start-up Expenditures                               |            |             |            |             |            |             |            |             |            |             |
| <b>TOTAL Estimated Incremental Expenditures</b>     | 52,000     |             | 53,500     |             | 53,500     |             | 53,500     |             | 53,500     |             |
| <b>Estimated Revenues Over/(Under) Expenditures</b> | (28,592)   |             | (5,180)    |             | 6,900      |             | 6,900      |             | 6,900      |             |