

**The University of Montana-Western
Associate of Applied Science in Equine Studies Proposal**

FISCAL IMPACT AND BUDGET INFORMATION

	<u>FY 03</u>		<u>FY 04</u>		<u>FY 05</u>	
	<u>FIRST YEAR</u>		<u>SECOND YEAR</u>		<u>THIRD YEAR</u>	
	<u>FTE HEADCOUNT</u>		<u>FTE HEADCOUNT</u>		<u>FTE HEADCOUNT</u>	
I. PLANNED STUDENT ENROLLMENT						
A. New Enrollment	10	10	20	20	25	25
B. Shifting	15	15	10	10	5	5
Enrollment						
GRANT TOTAL PLANNED STUDENT ENROLLMENT	25	25	30	30	30	30
	<u>FIRST YEAR</u>		<u>SECOND YEAR</u>		<u>THIRD YEAR</u>	
	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>
II. EXPENDITURES						
A. Personnel Cost						
1. Faculty						
2. Administrators						
3. Adjunct Faculty	0.63	\$12,000	0.63	\$12,000	1.00	\$36,000
4. Graduate/Instruc. Assts						
5. Research Personnel						
6. Support Personnel						
7. Fringe Benefits		\$1,900		\$1,900		\$10,000
8. Other						
Total Personnel FTE/Cost	0.63	\$13,900	0.63	\$13,900	1.00	\$46,000
B. Operating Expenditures						
1. Travel						
2. Professional Services						
3. Other Services						
4. Communications		\$100		\$100		\$400
5. Utilities						
6. Materials & Supplies		\$200		\$200		\$200
7. Rentals						
8. Repairs and Maintenance						
9. Materials and Goods for Manufact. & Resale						
10. Miscellaneous						
Total Operating Expenditures		\$300		\$300		\$600
	<u>FIRST YEAR</u>		<u>SECOND YEAR</u>		<u>THIRD YEAR</u>	
	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>
C. Capital Outlay						
1. Library Resources		\$5,500		\$1,000		\$1,000
2. Equipment						
Total Capital Outlay		\$5,500		\$1,000		\$1,000
D. Physical Facilities Construction or Major Renovation						
E. Indirect Costs (Overhead)						
GRAND TOTAL EXPENDITURES		\$19,700		\$15,200		\$47,600
III. REVENUE						
A. Source of Funds						
1. Appropriated Funds-reallocation		\$19,700		\$15,200		\$47,600
2. Appropriated Funds-New						
3. Federal Funds						

4. Other Grants			
5. Fees			
6. Other			
Total Source of Funds	\$19,700	\$15,200	\$47,600
B. Nature of Funds			
1. Recurring	\$19,700	\$15,200	\$47,600
2. Non-Recurring			
GRAND TOTAL REVENUES	\$19,700	\$15,200	\$47,600