

ITEM 122-2703-R0104

Minor in International Studies - Montana State University-Billings

		FISCAL IMPACT AND BUDGET INFORMATION									
		FY2004		FY2005		FY2006		FY 2007		FY 2008	
I. Planned Student Enrollment											
A. New											
B. Shifting											
10-20 students		10-20 students		10-20 students		10-20 students		10-20 students		10-20 students	
Total Enrollment		10-20 students		10-20 students		10-20 students		10-20 students		10-20 students	
10-20 students											
		First Year		Second Year		Third Year		Fourth Year		Fifth Year	
		FTE Cost		FTE Cost		FTE Cost		FTE Cost		FTE Cost	
II. Expenditures											
A. Personnel Cost											
1. Faculty											
2. Part-time faculty											
3. Adjunct Faculty											
4. Administrators											
5. Support Personnel											
6. Fringe Benefits (25%)											
7. Other											
Total Personnel FTE/Cost		\$600		\$600		\$600		\$600		\$600	
B. Operating Expenditures											
1. Travel*											
2. Professional Services											
3. Other Services											
4. Communications											
5. Utilities											
6. Materials & Supplies											
10. Marketing											
11. Miscellaneous											
Total Operating Expenses		\$500		\$500		\$500		\$500		\$500	
C. Capital Outlay											
1. Library Resources											
2. Equipment											
Total Capital Outlay											
Grand Total Expenditures		\$1,100		\$1,100		\$1,100		\$1,100		\$1,100	
II. Revenues											
A. Source of Funds											
1. Appropriated- Planned allocation from existing Marketing budget (\$500) and from Part-time faculty budget (\$600)											