

**ITEM 126-1011-R0105**

**Budget Analysis/Enrollment Estimates<sup>1</sup>**

	Year 1 FY 2006		Year 2FY 2007		Year 3FY 2008		Year 4 FY 2009/ & 2010	
Estimated Enrollment Information								
FTE Enrollment	6		40		63		69.	
Estimated Incremental Revenue								
Use of Current General Operating Funds <sup>2</sup>	0		0		0		0	
State Funds <sup>3</sup>	0		0		0		0	
State Funding for Enrollment Growth <sup>4</sup>	0		0		0		\$132,028	
Net Applied Tuition Revenue (A-B) <sup>5</sup>	\$22,874		\$152,496		\$240,181		\$263,028	
A. Incremental Tuition Revenue <sup>6</sup>	\$22,874		\$152,496		\$240,181		\$263,028	
B. Reductions to Incremental Tuition <sup>7</sup>								
Program Fees (\$150xSCH)	\$21,600		\$144,000		\$227,250		249,750	
External Funds <sup>8</sup>								
Other Funds								
TOTAL Estimated Revenue	\$44,474		\$296,496		\$467,431		\$644,806	
Estimated Incremental Expenditures <sup>9</sup>								
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services <sup>10</sup>	2.0	\$136,971	3.8	\$298,651	4.0	\$302,419	4.5	\$323,033
Operating Expenses <sup>11</sup>								
Equipment <sup>12</sup>	\$15,000		\$15,000		\$15,000		\$15,000	
Start-up Expenditures <sup>13</sup>								
TOTAL Estimated Expenditures	\$151,971		\$313,651		\$317,419		\$338,033	
Estimated Revenues over/(under) Expenditures	(\$-107,497)		(\$17,155)		\$150,012		\$306,773	

<sup>1</sup>Provide estimates for each year until the proposed program is fully implemented and expenditures/revenues/enrollment reflect a mature program. For example, a two-year program would probably include estimated enrollment for only 2-3 years.

<sup>2</sup>Existing general operating funds allocated to support the proposed program.

<sup>3</sup>State funds specifically dedicated through Board or Legislative action in support of the proposed program.

<sup>4</sup>Include \$1,914/FTE for each year of the biennium following the next consideration of enrollment growth by the Legislature. For example, a program proposed in November 2003 could not receive enrollment growth funding until FY06.

<sup>5</sup>Net applied tuition revenue is gross incremental tuition revenue minus tuition reductions. This should reflect the tuition revenue available to be applied directly to the program.

<sup>6</sup>Total gross incremental tuition revenue generated by the increased enrollment in the proposed program (enrollment times tuition rate).

<sup>7</sup>Reductions to the gross incremental tuition revenue including fee waivers, academic support, institutional support, etc. Provide detail in narrative.

<sup>8</sup>Include federal funds, grant funds, private funds, and other external funds.

<sup>9</sup>Include only incremental expenditures for the proposed program.

<sup>10</sup>Include salary, benefit, and insurance costs.

<sup>11</sup>Examples include library resources, professional services, travel, materials, supplies, equipment <\$5,000, etc.

<sup>12</sup>Include only capitalized equipment (>\$5,000).

<sup>13</sup>Include start-up expenditures including one-time only expenditures, marketing expenditures, accreditation expenditures, etc.