

**BUDGET ANALYSIS**

Proposed Program: Post-Baccalaureate Pre-Medical Certificate Program										
Campus: Montana State University – Bozeman										
	Year 1		Year 2		Year 3		Year 4		Year 5	
<b>Estimated Enrollment</b>										
FTE Enrollment	7.5		12		15					
<b>Estimated Incremental Revenue</b>										
Use of Current General Operating Funds	0		0		0					
State Funds	0		0		0					
State Funding for Enrollment Growth	0		0		38280					
Tuition Revenue <i>(assumes 50% resident)</i>										
A. Gross Incremental Tuition Revenue	75,000		121,000		150,000					
B. Reductions to Incremental Tuition	0		0		0					
C. Net Applied Tuition Revenue (A-B) →	75,000		121,000		150,000					
Program Fees	0		0		0					
External Funds	0		0		0					
Other Funds	0		0		0					
<b>TOTAL Estimated Revenue</b>	75,000		121,000		188,000					
<b>Estimated Incremental Expenditures</b>										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services	.1	2,700	.3	8,000	.375	10,000				
Operating Expenses	\$1000		\$1000		\$1000					
Equipment	0		0		0					
Start-up Expenditures	0		0		0					
<b>TOTAL Estimated Expenditures</b>	3,700		9,000		11,000					
<b>Estimated Revenues Over/Under ( - ) Expenditures</b>	71,300		112,000		177,000					

## INSTRUCTIONS FOR BUDGET ANALYSIS FORM

### ESTIMATED ENROLLMENT

#### FTE Enrollment

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. If possible, in the Level II narrative, please provide an estimate of both new students and current students who may shift to this program.

### REVENUE

#### General Operating Funds:

Include existing general operating funds allocated to support the proposed program.

#### State Funds:

Include state funds specifically dedicated through Board or Legislative action in support of the proposed program.

#### State Funding for Enrollment Growth:

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.

#### Tuition:

Use lines A, B, & C to determine the tuition revenue available to be applied directly to the program.

#### Incremental Tuition Revenue:

Include gross incremental tuition revenue generated by the increased enrollment in the proposed program (enrollment times tuition rate).

#### Reductions to Incremental Tuition:

Include fee waivers, academic support, institutional support, etc. Provide detail in narrative.

#### Net applied tuition revenue:

Calculate net revenue as gross incremental tuition revenue minus tuition reductions, then copy to next column(s).

#### External Funds:

Include federal funds, grant funds, private funds, and other external funds.

### EXPENDITURES (Incremental Expenditures for Proposed Program Only)

#### Personal Services:

Include the total number of FTE and the total cost in salaries, benefits, and insurance.

#### Operating Expenses:

Include library resources, professional services, travel, materials, supplies, equipment <\$5,000, etc.

#### Equipment:

Include only capitalized equipment (>\$5,000).

#### Start-up Expenditures:

Include one-time only expenditures, marketing expenditures, accreditation expenditures, etc.