

ITEM 128-2009+R0905

BUDGET ANALYSIS

Proposed Program: International Relations Option in Political Science Degree										
Campus: Montana State University--Bozeman										
	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment										
FTE Enrollment	20		35		50		65		65	
Estimated Incremental Revenue*										
Use of Current General Operating Funds	0		0		0		0		0	
State Funds	0		0		0		0		0	
State Funding for Enrollment Growth	0		0		0		0		0	
Tuition Revenue	0		0		0		0		0	
A. Gross Incremental Tuition Revenue	0		0		0		0		0	
B. Reductions to Incremental Tuition	0		0		0		0		0	
C. Net Applied Tuition Revenue (A-B) →	0		0		0		0		0	
Program Fees										
External Funds										
Other Funds										
TOTAL Estimated Revenue	0		0		0		0		0	
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services										
Operating Expenses										
Equipment										
Start-up Expenditures										
TOTAL Estimated Expenditures	0		0		0		0		0	
Estimated Revenues Over/Under (-) Expenditures	0		0		0		0		0	

* This proposal addresses the needs of current Political Science students, and so enrollment estimates are based upon current numbers under the assumption that about 1/3 would be interested in this new option. The ability to support the option is not contingent on increased resources and therefore the most conservative estimate is to assume no incremental revenue. Political Science is already experiencing considerable growth, and although the availability of this option may make the degree more attractive, any marginal growth resulting directly from this option is likely to be small.