

**Cost Analysis**

Proposed Program: Master of Science in Information Systems						
Campus: Missoula						
	2007-2008		2008-2009		2009-2010	
<b>Estimated ENROLLEMENT</b>						
Resident FTE Enrollment	7		11		15	
Nonresident FTE Enrollment	7		11		15	
<b>Estimated Incremental Revenue</b>						
Use of Current General Operating Funds						
State Funding for Enrollment Growth	\$13,216		\$20,768		\$28,320	
<b>Tuition Revenue</b>						
A. Gross Incremental Tuition Revenue	\$76,132		\$119,636		\$163,140	
B. Reductions to Incremental Tuition						
C. Net Tuition Revenue (A-B)	\$76,132		\$119,636		\$163,140	
Program/Course Fees						
External Funds						
Other Funds (please specify)						
<b>TOTAL Estimated Incremental Revenue</b>	\$76,132		\$119,636		\$163,140	
<b>Estimated Incremental EXPENDITURES</b>						
Personnel Services	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Faculty	0.5	\$47,000	1.0	\$94,000	1.0	\$94,000
Graduate TAs						\$35,844
Other Staff (administrative assistant)	0.5	\$18,000	0.5	\$18,000	0.5	\$18,000
Operating Expenses						
Equipment						
Start-up Expenditures	5000		2000			
<b>TOTAL Estimated Incremental Expenditures</b>	\$70,000		\$114,000		\$147,844	
<b>Estimated Revenues Over/(Under) Expenditures</b>	\$6,132		\$5,636		\$15,296	
State funding enrollment growth/FTE	\$1,888.00					
Resident Tuition Fee Resident for 12 credits:		2006 \$2,674	6.4% increase to 2006		2006 \$2,846	
Nonresident Tuition Fee for 12 credits:		\$7,456	7.7% increase to 2006		\$8,030	
<a href="http://www.umt.edu/bussrvcs/files/MSLATuitionFee06.pdf">http://www.umt.edu/bussrvcs/files/MSLATuitionFee06.pdf</a>						