

**BUDGET ANALYSIS**

<b>Secondary Education Option (Major) in Earth Sciences</b>										
<b>The University of Montana-Western</b>										
	<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>	
<b>Estimated ENROLLMENT</b>										
FTE Enrollment	10		15		25		30		30	
<b>Estimated Incremental REVENUE</b>										
Use of Current General Operating Funds	\$0		\$0		\$0		\$0		\$0	
State Funding for Enrollment Growth	\$0		\$18,800		\$28,200		\$47,200		\$56,640	
<b>Tuition Revenue</b>										
A. Gross Incremental Tuition Revenue	\$31,000		\$48,825		\$85,444		\$107,659		\$113,042	
B. Reductions to Incremental Tuition	\$15,500		\$24,413		\$42,722		\$53,830		\$56,521	
C. Net Tuition Revenue (A-B)	\$15,500		\$24,412		\$42,722		\$53,829		\$56,521	
Program/Course Fees	\$1,000		\$1,500		\$2,500		\$3,000		\$3,000	
External Funds	\$0		\$0		\$0		\$0		\$0	
Other Funds (please specify)	\$0		\$0		\$0		\$0		\$0	
<b>TOTAL Estimated Incremental Revenue</b>	\$16,500		\$44,712		\$73,422		\$104,029		\$115,921	
<b>Estimated Incremental EXPENDITURES</b>										
Personal Services	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Faculty		0		0	1	\$55,500	1	\$55,500	1	\$55,500
Other Staff		0		0		0		0		0
Operating Expenses	0		0		0		0		0	
Equipment	0		0		0		0		0	
Start-up Expenditures	0		0		0		0		0	
<b>TOTAL Estimated Incremental Expenditures</b>	0		0		\$55,000		\$55,000		\$55,000	
<b>Estimated Revenues Over/(Under) Expenditures</b>	\$16,500		\$44,712		\$18,422		\$49,029		\$60,921	