

BUDGET ANALYSIS

Proposed Program: B.S. in Natural Resources and Rangeland Ecology										
Campus: Montana State University-Bozeman										
	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment										
FTE Enrollment	34		38		42		46		46	
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	

* Although the proposed option could result in an overall increase in FTE through improved recruitment and retention (the above estimates 4/year to a new steady-state of 46), the ability to support the re-titled major with options is not contingent on increased resources and therefore the most conservative estimate is to assume no incremental revenue. If we experience true growth, this will be re-evaluated.