

ITEM 130-202-R0106 BUDGET

**Proposed Program: Web Development
Campus: Dawson**

	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated ENROLLMENT										
Expected Enrollment (New Cohorts Only)	7		10		10		10		10	
FTE Enrollment Maximum Enrollment	12		22		22		22		22	
Estimated Incremental REVENUE										
Use of Current General Operating Funds	\$235.25									
State Funding for Enrollment Growth	\$19,299.00		\$60,654.00		\$60,654.00		\$60,654.00		\$60,654.00	
Tuition Revenue										
A. Gross Incremental Tuition Revenue	8,414.00		26,444.00		26,444.00		26,444.00		26,444.00	
B. Reductions to Incremental Tuition	2,944.90		9,255.40		9,255.40		9,255.40		9,255.40	
C. Net Tuition Revenue (A-B)	5,469.10		17,188.60		17,188.60		17,188.60		17,188.60	
Program/Course Fees										
External Funds - Ullman Trust	15,600.00		3,500.00		3,500.00		3,500.00		3,500.00	
Other Funds (please specify)										
TOTAL Estimated Incremental Revenue	\$40,368.10		\$81,342.60		\$81,342.60		\$81,342.60		\$81,342.60	
Estimated Incremental EXPENDITURES										
Personnel Services	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Faculty	.83	31,894	1.0	35,193	1.0	36,293	1.0	36,656	1.0	37,393
Other Staff										
Fringe Benefits		10,209		12,898		13,113		13,185		13,329
Operating Expenses		8,500		3,500		3,500		3,500		3,500
Equipment		5,600								
Start-up Expenditures		14,100		3,500		3,500		3,500		3,500
TOTAL Estimated Incremental Expenditures		56,203.35		51,590.83		52,906.43		53,340.49		54,222.03
Estimated Revenues Over/(Under) Expenditures		-\$15,835.25		\$29,751.77		\$28,436.17		28,002.09		\$27,120.57