

The University of Montana-Western
Associate of Applied Science in Education Studies Proposal

FISCAL IMPACT AND BUDGET INFORMATION

	FY <u>03</u> FIRST YEAR		FY <u>04</u> SECOND YEAR		FY <u>05</u> THIRD YEAR	
	<u>FTE</u>	<u>HEADCOUNT</u>	<u>FTE</u>	<u>HEADCOUNT</u>	<u>FTE</u>	<u>HEADCOUNT</u>
I. PLANNED STUDENT ENROLLMENT						
A. New Enrollment	12	12	26	26	28	28
B. Shifting	0	0	0	0	0	0
Enrollment						
GRAND TOTAL PLANNED STUDENT ENROLLMENT	12	12	26	26	28	28

	FIRST YEAR FTE COST		SECOND YEAR FTE COST		THIRD YEAR FTE COST	
II. EXPENDITURES						
A. Personnel Cost						
1. Faculty						
2. Administrators			0.25	\$7,633	0.25	\$7,633
3. Adjunct Faculty			0.5	\$3,600	0.5	\$3,600
4. Graduate/Instruc. Assts						
5. Research Personnel						
6. Support Personnel						
7. Fringe Benefits						
8. Other (online course development)				\$3,700		
Total Personnel FTE/Cost			0.75	\$14,933	0.75	\$14,933
B. Operating Expenditures						
1. Travel	\$400		\$400		\$400	
2. Professional Services						
3. Other Services						
4. Communications	\$100		\$100		\$100	
5. Utilities						
6. Materials & Supplies	\$200		\$200		\$200	
7. Rentals						
8. Repairs and Maintenance						
9. Materials and Goods for Manufact. & Resale						
10. Miscellaneous						
Total Operating Expenditures	\$700		\$700		\$700	

	FIRST YEAR FTE COST	SECOND YEAR FTE COST	THIRD YEAR FTE COST
C. Capital Outlay			
1. Library Resources			
2. Equipment			
Total Capital Outlay	\$0	\$0	\$0
D. Physical Facilities Construction or Major Renovation			
E. Indirect Costs (Overhead)			
GRAND TOTAL EXPENDITURES	\$700	\$14,933	\$14,933

III. REVENUE

A. Source of Funds			
1. Appropriated Funds- reallocation	\$700		
2. Appropriated Funds- New			
3. Federal Funds			
4. Other Grants			
5. Fees (student tuition)		\$14,933	\$14,933
6. Other			
Total Source of Funds	\$700	\$14,933	\$14,933
B. Nature of Funds			
1. Recurring	\$700	\$13,233	\$13,233
2. Non-Recurring		\$ 1700 (online course development)	
GRAND TOTAL REVENUES	\$700	\$14,933	\$14,933