

The University of Montana-Western
Bachelor of Science in Early Childhood Education Proposal

FISCAL IMPACT AND BUDGET INFORMATION

	<u>FY 04</u>		<u>FY 05</u>		<u>FY 06</u>	
	<u>FIRST YEAR</u>		<u>SECOND YEAR</u>		<u>THIRD YEAR</u>	
	<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	20	40	30	60	40	80
B. Shifting						
Enrollment						
GRAND TOTAL PLANNED STUDENT ENROLLMENT	20	40	30	60	40	80

	<u>FIRST YEAR</u>		<u>SECOND YEAR</u>		<u>THIRD YEAR</u>	
	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>	<u>FTE</u>	<u>COST</u>
II. EXPENDITURES						
A. Personnel Cost						
1. Faculty	1	\$50,000	1	\$51,500	1	\$53,000
2. Administrators						
3. Adjunct Faculty						
4. Graduate/Instruc. Assts						
5. Research Personnel						
6. Support Personnel	.4	\$9,244	.75	\$18,488	.75	\$18,488
8. Other						
Total Personnel FTE/Cost		\$59,244		\$69,988		\$71,488
B. Operating Expenditures						
1. Travel		\$1,000		\$1,000		\$1,000
2. Professional Services						
3. Other Services						
4. Communications		\$500		\$500		\$500
5. Utilities						
6. Materials & Supplies						
7. Rentals						
8. Repairs and Maintenance						
9. Materials and Goods for Manufact. & Resale						
10. Miscellaneous						
Total Operating Expenditures		\$1,500		\$1,500		\$1,500

ITEM: 118-1602-R0103 ATTACHMENT

	FIRST YEAR FTE COST	SECOND YEAR FTE COST	THIRD YEAR FTE COST
C. Capital Outlay			
1. Library Resources			
2. Equipment			
Total Capital Outlay			
D. Physical Facilities			
Construction or Major Renovation			
E. Indirect Costs (Overhead)			
 GRAND TOTAL EXPENDITURES	\$60,744	\$71,488	\$72,988

III. REVENUE

A. Source of Funds			
1. Appropriated Funds- reallocation	\$8,604		
2. Appropriated Funds- New			
3. Federal Funds			
4. Other Grants			
5. Fees	\$52,140	\$78,210	\$104,280
6. Other			
Total Source of Funds			
B. Nature of Funds			
1. Recurring	\$52,140	\$78,210	\$104,280
2. Non-Recurring			
 GRAND TOTAL REVENUES	\$60,744	\$78,210	\$104,280