

ITEM 125-2851-R1104 Program Proposal										
Proposed Program: AAS in Aviation										
Campus: MSU--Great Falls College of Technology										
	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment	FY 06		FY 07		FY 08		FY 09		FY 10	
FTE Enrollment	20		40		40					
Estimated Incremental Revenue										
Use of Current General Operating Funds										
State Funds										
State Funding for Enrollment Growth			39,080		78,160					
Tuition Revenue										
A. Gross Incremental Tuition Revenue	47,000		94,000		94,000					
B. Reductions to Incremental Tuition										
C. Net Applied Tuition Revenue (A-B)	→	47,000		94,000		94,000		-		-
Program Fees										
External Funds										
Other Funds										
TOTAL Estimated Revenue	47,000		94,000		94,000					
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services	0.7	28,707	1.4	50,244	1.4	50,244				
Operating Expenses	14,500		8,200		9,000					
Equipment										
Start-up Expenditures	3,000									
TOTAL Estimated Expenditures	46,207		58,444		59,244		-		-	
Estimated Revenues Over/Under (-) Expenditures	793		35,556		34,756		-		-	