

Proposed Program: Medical Assistant										
Campus: Montana Tech of The University of Montana - College of Technology										
	Year 1 FY06		Year 2 FY07		Year 3 FY08		Year 4 FY09		Year 5 FY 10	
Estimated Enrollment	5		10		15		15		15	
FTE Enrollment	5.5		11		16.5		16.5		16.5	
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	9570		9570		9570		0		0	
Tuition Revenue	11004		22884		34326		34326		34326	
A. Gross Incremental Tuition Revenue										
B. Reductions to Incremental Tuition										
C. Net Applied Tuition Revenue (A-B)										
Program Fees										
External Funds										
Other Funds (course fees)	375		750		1100		1100		1100	
TOTAL Estimated Revenue	20949		33204		44996		35426		35426	
Estimated Incremental Expenditures	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services	0.36	18000	0.36	18720	0.36	18720	0.36	18720	0.36	18720
Operating Expenses	3000		3000		3000		3000		3000	
Equipment (equipment fee)			2000				2000			
Start-up Expenditures										
TOTAL Estimated Expenditures	21000		23720		21720		23720		21720	
Estimated Revenues Over/Under (-) Expenditures	-51		9484		23276		11706		13706	