

BUDGET ANALYSIS

Proposed Program: Japan Studies Option in History Degree										
Campus: Montana State University--Bozeman										
	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment										
FTE Enrollment	7		12		17		22		22	
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	0		0		0		0		0	
Tuition Revenue	0		0		0		0		0	
A. Gross Incremental Tuition Revenue	0		0		0		0		0	
B. Reductions to Incremental Tuition	0		0		0		0		0	
C. Net Applied Tuition Revenue (A-B) →	0		0		0		0		0	
Program Fees										
External Funds										
Other Funds										
TOTAL Estimated Revenue	0		0		0		0		0	
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services										
Operating Expenses										
Equipment										
Start-up Expenditures										
TOTAL Estimated Expenditures	0		0		0		0		0	
Estimated Revenues Over/Under (-) Expenditures	0		0		0		0		0	

* Although the proposed option could result in an overall increase in FTE through improved recruitment or retention, the ability to support the option is not contingent on increased resources and therefore the most conservative estimate is to assume no incremental revenue. Further, even if small increases do occur, these will likely fall within the range of normal fluctuations and impossible to attribute to a specific program.