

ITEM 128-2701-R0905

BUDGET ANALYSIS

Proposed Program: Radiologic Technology (AAS)										
Campus: Montana State University-Billings College of Technology										
	Year 1 Actual		Year 2 Budgeted		Year 3 Budgeted		Year 4 Budgeted		Year 5 Budgeted	
Estimated Enrollment	14		30		32		32		32	
FTE Enrollment	14		30		32		32		32	
Estimated Incremental Revenue										
Use of Current General Operating Funds	45,463		47,540		49,544		49,544		49,544	
State Funds										
State Funding for Enrollment Growth										
Tuition Revenue										
A. Gross Incremental Tuition Revenue	16,304		36,000		39,552		39,552		39,552	
B. Reductions to Incremental Tuition										
C. Net Applied Tuition Revenue (A-B) →	16,304		36,000		39,552		39,552		39,552	
Program Fees										
External Funds Hospital Funding	30,800		30,800		30,800		30,800		30,800	
Other Funds: 2 Year Equipment Grant – Radiographic Training Room			68,342							
Congressionally Directed Grant – 2 Radiographic Phantoms – one each year	10,469		10,469							
TOTAL Estimated Revenue	103,036		193,151		119,896		119,896		119,896	
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services (including salary, benefits and insurance)	1.0	73,592	1.0	75,512	1.0	77,516	1.0	77,516	1.0	77,516
Operating Expenses		2,343		2,500		2,500		2,500		2,500
Equipment		10,469		78,811						
Start-up Expenditures		5,000								
TOTAL Estimated Expenditures		91,404		156,823		80,016		80,016		80,016
Estimated Revenues Over/Under (-) Expenditures		11,632		36,328		39,880		39,880		39,880