

128-301-R0905 APPENDIX D

BUDGET ANALYSIS								
<b>Proposed Program: Practical Nursing Certificate Program</b>								
<b>Campus: Flathead Valley Community College</b>								
	Year 1		Year 2		Year 3		Year 4	Year 5
<b>Estimated ENROLLMENT</b>								
FTE Enrollment	10		35		35			
<b>Estimated Incremental REVENUE</b>								
Use of Current General Operating Funds	\$ 31,316.00		\$ 31,316.00		\$ 31,316.00			
State Funding for Enrollment Growth								
<b>Tuition Revenue</b>								
A. Gross Incremental Tuition Revenue			\$ 44,775.00		\$ 46,125.00			
B. Reductions to Incremental Tuition								
C. Net Tuition Revenue (A-B)	-		44,775.00		46,125.00			
Program/Course Fees			2,450.00		2,450.00			
External Funds								
Other Funds (Equipment Fees)	9,500.00							
<b>TOTAL</b>	\$ 40,816.00		\$ 78,541.00		\$ 79,891.00			
<b>Estimated Incremental EXPENDITURES</b>								
	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>FTE</b>
<b>Personal Services</b>								
Faculty	0.5	\$31,316.00	1.25	\$ 70,068.00	1.25	\$ 71,220.00		
<b>Estimated Revenues Over/(Under) Expenditures</b>	\$ -		\$ 1,323.00		\$ 1,521.00			