

Proposed Program: BS and MS in Electrical Engineering										
Campus: Montana Tech of The University of Montana										
	06/07		07/08		08/09		09/10		10/11	
Estimated Enrollment	45		45		50		50		55	
FTE Enrollment	40.8		40.8		45.3		45.3		49.9	
Estimated Incremental Revenue										
Use of Current General Operating Funds	117507		117507		130564		130564		143620	
State Funds										
State Funding for Enrollment Growth										
Tuition Revenue										
A. Gross Incremental Tuition Revenue	280490		207222		230246		230246		253271	
B. Reductions to Incremental Tuition	123415		91177		101308		101308		111439	
C. Net Applied Tuition Revenue (A-B)	157074		116044		128938		128938		141832	
Program Fees	6300		6300		7000		7000		7700	
External Funds	20000		57000		74670		80644		87095	
Other Funds	6250		6250		6250		6250		6250	
TOTAL Estimated Revenue	307131		303101		347421		353395		386497	
Estimated Incremental Expenditures										
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services	3.5	265702	3.5	286958	3.5	309915	3.5	334708	3.5	361485
Operating Expenses	8000		8000		8500		8500		9000	
Equipment	6250		6251		6252		6253		6254	
Start-up Expenditures										
TOTAL Estimated Expenditures	279952		301209		324667		349461		376739	
Estimated Revenues Over/Under (-) Expenditures	27179		1892		22755		3934		9758	