

Bachelor of Arts Option in Environmental Interpretation										
The University of Montana-Western										
	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated ENROLLMENT										
FTE Enrollment	15		20		25		30		30	
Estimated Incremental REVENUE										
Use of Current General Operating Funds										
State Funding for Enrollment Growth	0		\$28,200		\$37,600		\$47,200		\$56,640	
Tuition Revenue										
A. Gross Incremental Tuition Revenue	\$46,500		\$65,100		\$85,444		\$107,659		\$113,042	
B. Reductions to Incremental Tuition	\$23,250		\$32,550		\$42,722		\$53,830		\$56,522	
C. Net Tuition Revenue (A-B)	\$23,250		\$32,550		\$42,722		\$53,829		\$56,520	
Program/Course Fees	\$1,500		\$2,000		\$2,500		\$3,000		\$3,000	
External Funds	\$0		\$0		\$0		\$0		\$0	
Other Funds (please specify)	\$0		\$0		\$0		\$0		\$0	
TOTAL Estimated Incremental Revenue	\$24,750		\$62,750		\$82,822		\$104,029		\$116,160	
Estimated Incremental EXPENDITURES										
Personal Services	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Faculty		0		0	0	0	1	\$50,000	1	\$50,000
Other Staff		0		0		0		0		0
Operating Expenses	0		0		0		0		0	
Equipment	0		0		0		0		0	
Start-up Expenditures	0		0		0		0		0	
TOTAL Estimated Incremental Expenditures	\$0		0		0		\$50,000		\$50,000	
Estimated Revenues Over/(Under) Expenditures	\$24,750		\$62,750		\$82,822		\$54,029		\$66,160	