

BUDGET ANALYSIS

Proposed Program: LPN

Campus: Montana State University - Great Falls College Of Technology

	Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated ENROLLMENT										
FTE Enrollment	22		22		22		22		22	
Estimated Incremental REVENUE										
Use of Current General Operating Funds										
State Funding for Enrollment Growth										
Tuition Revenue										
A. Gross Incremental Tuition Revenue	61,072		62,040		62,040		62,040		62,040	
B. Reductions to Incremental Tuition										
C. Net Tuition Revenue (A-B)	61,072		62,040		62,040		62,040		62,040	
Program/Course Fees	2,970		2,970		2,970		2,970		2,970	
External Funds										
Other Funds (please specify)										
TOTAL Estimated Incremental Revenue	64,042		65,010		65,010		65,010		65,010	
Estimated Incremental EXPENDITURES										
Personal Services	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Faculty	3	183,512	3	189,017	3	189,017	3	189,017	3	189,017
Other Staff										
Operating Expenses	6,600		6,600		6,600		6,600		6,600	
Equipment										
Start-up Expenditures										
TOTAL Estimated Incremental Expenditures	190,112		195,617		195,617		195,617		195,617	
Estimated Revenues Over/(Under) Expenditures	(126,070)		(130,607)		(130,607)		(130,607)		(130,607)	