| Item: 120-2018-R0903   |                            |  |                            |   |                                  |  |                            |  |                            |  |
|--|----------------------------|--|----------------------------|---|----------------------------------|--|----------------------------|--|----------------------------|--|
| Program Name: Authorization to Establish   | I                          |  |                            |   |                                  |  |                            |  |                            |  |
| an Upper Division Nursing Campus in Bozeman  |                            |  |                            |   |                                  |  |                            |  |                            | 7-Nov-03   |
|  |                            |  |                            |   |                                  |  |                            |  |                            |  |
| EXPENSES WORKSHEET   |                            | Year 1   |                            | Year 2  |                                  | Year 3   |                            | Year 4   |                            | Year 5   |
| Projected number of new students in Bozeman Upper Division Courses   |                            | 16   |                            | 16  |                                  | 16   |                            | 16   |                            | 16   |
| Projected number of returning students in Bozeman Upper Division Courses   |                            | 0  |                            | 16  |                                  | 16   |                            | 16   |                            | 16   |
| Total students in program  |                            | 16   |                            | 32  |                                  | 32   |                            | 32   |                            | 32   |
| New Faculty FTE to support Bozeman Upper Division courses  |                            | 2.7 FTE  |                            | 5.6 FTE   |                                  | 5.6 FTE  |                            | 5.6 FTE  |                            | 5.6 FTE  |
| PhD Salary (\$50,000 base)   | •                          | 135,000  |                            | 5 280,000   |                                  | 280,000  |                            |  |                            | 280,000  |
| (assumption = 25% benefits/year covered under Gen Fund, not Nursing)   | \$                         | 33,750   | \$                         | 5 70,000  | \$                               | 70,000   | \$                         | 70,000   | \$                         | 70,000   |
| One time startup cost per faculty FTE (includes PC and printer)  | \$                         | 3,000  | \$                         | 5 2,000   |                                  |  |                            |  |                            |  |
| Install and Test Polycom System  | \$                         | 500  |                            |   |                                  |  |                            |  |                            |  |
| Install ISDN Telephone Lines   | \$                         | 600  |                            |   |                                  |  |                            |  |                            |  |
| Ongoing Department Operating Costs   |                            |  |                            |   |                                  |  |                            |  |                            |  |
| Internet Monthly Service Charges (estimate \$25/month for each site)   | \$                         | 600  |                            |   |                                  | 600  |                            | 600  |                            | 600  |
| Face to Face Travel @ \$2,000 per semester   | \$                         | 4,000  | \$                         | 6 4,000   | \$                               | 4,000  | \$                         | 4,000  | \$                         | 4,000  |
| Total Program Expenses   | \$                         | 177,450  | \$                         | 356,600   | \$                               | 354,600  | \$                         | 354,600  | \$                         | 354,600  |
|  |                            |  |                            |   |                                  |  |                            |  |                            |  |
| REVENUE WORKSHEET (based on FY 05 Revenue figures)   |                            | Year 1   |                            | Year 2  |                                  | Year 3   |                            | Year 4   |                            | Year 5   |
| Projected number of Resident students in Degree program  |                            | <b>Year 1</b><br>15  |                            | 30  |                                  | 30   |                            | 30   |                            | 30   |
|  |                            |  |                            | 30<br><u>2</u>  |                                  | 30<br><u>2</u>   |                            |  |                            |  |
| Projected number of Resident students in Degree program  |                            | 15   |                            | 30  |                                  | 30   |                            | 30   |                            | 30   |
| Projected number of Resident students in Degree program  | \$                         | 15<br><u>1</u>   | \$                         | 30<br><u>2</u><br>32  |                                  | 30<br><u>2</u>   |                            | 30<br><u>2</u>   |                            | 30<br><u>2</u>   |
| Projected number of Resident students in Degree program<br>Projected number of Non-Resident students in Degree program<br>State Support per Base FTE (\$4008/student FTE )<br>Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F  | \$                         | 15<br><u>1</u><br>16   | <u> </u>                   | 30<br><u>2</u><br>32  | <u>\$</u>                        | 30<br><u>2</u><br>32   | <u>\$</u><br>\$            | 30<br><u>2</u><br>32   | \$                         | 30<br><u>2</u><br>32   |
| Projected number of Resident students in Degree program<br>Projected number of Non-Resident students in Degree program<br>State Support per Base FTE (\$4008/student FTE )<br>Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F<br>Tuition Revenue (FY04=\$13359 Non-Resident x FY05 tuition incr. 12.25%/student  | \$                         | 15<br><u>1</u><br>16<br>64,128<br>69,795<br>14,995                                       | \$                         | 30<br><u>2</u><br>32<br><u>5</u> 128,256<br><u>5</u> 139,590<br><u>5</u> 29,990                   | \$                               | 30<br><u>2</u><br>32<br>128,256  | \$                         | 30<br><u>2</u><br>32<br>128,256  | <del>()</del>              | 30<br><u>2</u><br>32<br>128,256  |
| Projected number of Resident students in Degree program<br>Projected number of Non-Resident students in Degree program<br>State Support per Base FTE (\$4008/student FTE )<br>Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F  | \$                         | 15<br><u>1</u><br>16<br>64,128<br>69,795   | \$                         | 30<br><u>2</u><br>32<br><u>5</u> 128,256<br><u>5</u> 139,590<br><u>5</u> 29,990                   | \$ \$                            | 30<br>2<br>32<br>128,256<br>139,590  | \$                         | 30<br>2<br>32<br>128,256<br>139,590  | \$                         | 30<br>2<br>32<br>128,256<br>139,590  |
| Projected number of Resident students in Degree program<br>Projected number of Non-Resident students in Degree program<br>State Support per Base FTE (\$4008/student FTE )<br>Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F<br>Tuition Revenue (FY04=\$13359 Non-Resident x FY05 tuition incr. 12.25%/student<br>Sub-Total Tuition Revenue (\$4,145 Resident and \$14,995 Non resident / student F<br>Total Base Funding at 100%   | \$ \$ \$                   | 15<br><u>1</u><br>16<br>64,128<br>69,795<br>14,995<br>84,790<br>148,918                  | \$\$\$                     | 30<br><u>2</u><br>32<br>5 128,256<br>5 139,590<br>5 29,990<br>5 169,580<br>5 297,836              | \$<br>\$<br>\$<br>\$             | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836                   | \$ \$ \$                   | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836                   | \$ \$ \$ \$                | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836                   |
| Projected number of Resident students in Degree program Projected number of Non-Resident students in Degree program State Support per Base FTE (\$4008/student FTE ) Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F Tuition Revenue (FY04=\$13359 Non-Resident x FY05 tuition incr. 12.25%/student Sub-Total Tuition Revenue (\$4,145 Resident and \$14,995 Non resident / student F  | \$ \$ \$                   | 15<br><u>1</u><br>16<br>64,128<br>69,795<br>14,995<br>84,790                             | \$\$\$                     | 30<br><u>2</u><br>32<br>5 128,256<br>5 139,590<br>5 29,990<br>5 169,580<br>5 297,836              | \$<br>\$<br>\$<br>\$             | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580                              | \$ \$ \$                   | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580                              | \$ \$ \$ \$                | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580                              |
| Projected number of Resident students in Degree program<br>Projected number of Non-Resident students in Degree program<br>State Support per Base FTE (\$4008/student FTE )<br>Tuition Revenue (FY04=\$4145 Resident x FY05 tuition increase 12.25% /student F<br>Tuition Revenue (FY04=\$13359 Non-Resident x FY05 tuition incr. 12.25%/student<br>Sub-Total Tuition Revenue (\$4,145 Resident and \$14,995 Non resident / student F<br>Total Base Funding at 100%<br>Actual Total Base funding at 55% ~ Instructional Portion of Funding<br>NET PROGRAM COSTS | \$<br>\$<br>\$<br>\$<br>\$ | 15<br><u>1</u><br>16<br>64,128<br>69,795<br>14,995<br>84,790<br>148,918<br><b>81,905</b> | \$<br>\$<br>\$<br>\$<br>\$ | 30<br><u>2</u><br>32<br>5 128,256<br>5 139,590<br>5 29,990<br>5 169,580<br>5 297,836<br>5 163,810 | \$<br>\$<br>\$<br>\$<br>\$<br>\$ | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836<br><b>163,810</b> | \$<br>\$<br>\$<br>\$<br>\$ | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836<br><b>163,810</b> | \$<br>\$<br>\$<br>\$<br>\$ | 30<br><u>2</u><br>32<br>128,256<br>139,590<br>29,990<br>169,580<br>297,836<br><b>163,810</b> |
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