

ITEM 126-1011-R0105

Budget Analysis/Enrollment Estimates¹

	Year 1 FY 2006		Year 2FY 2007		Year 3FY 2008		Year 4 FY 2009/ & 2010	
Estimated Enrollment Information								
FTE Enrollment	6		40		63		69.	
Estimated Incremental Revenue								
Use of Current General Operating Funds ²	0		0		0		0	
State Funds ³	0		0		0		0	
State Funding for Enrollment Growth ⁴	0		0		0		\$132,028	
Net Applied Tuition Revenue (A-B) ⁵	\$22,874		\$152,496		\$240,181		\$263,028	
A. Incremental Tuition Revenue ⁶	\$22,874		\$152,496		\$240,181		\$263,028	
B. Reductions to Incremental Tuition ⁷								
Program Fees (\$150xSCH)	\$21,600		\$144,000		\$227,250		249,750	
External Funds ⁸								
Other Funds								
TOTAL Estimated Revenue	\$44,474		\$296,496		\$467,431		\$644,806	
Estimated Incremental Expenditures ⁹								
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services ¹⁰	2.0	\$136,971	3.8	\$298,651	4.0	\$302,419	4.5	\$323,033
Operating Expenses ¹¹								
Equipment ¹²	\$15,000		\$15,000		\$15,000		\$15,000	
Start-up Expenditures ¹³								
TOTAL Estimated Expenditures	\$151,971		\$313,651		\$317,419		\$338,033	
Estimated Revenues over/(under) Expenditures	(-\$107,497)		(-\$17,155)		\$150,012		\$306,773	

¹Provide estimates for each year until the proposed program is fully implemented and expenditures/revenues/enrollment reflect a mature program. For example, a two-year program would probably include estimated enrollment for only 2-3 years.

²Existing general operating funds allocated to support the proposed program.

³State funds specifically dedicated through Board or Legislative action in support of the proposed program.

⁴Include \$1,914/FTE for each year of the biennium following the next consideration of enrollment growth by the Legislature. For example, a program proposed in November 2003 could not receive enrollment growth funding until FY06.

⁵Net applied tuition revenue is gross incremental tuition revenue minus tuition reductions. This should reflect the tuition revenue available to be applied directly to the program.

⁶Total gross incremental tuition revenue generated by the increased enrollment in the proposed program (enrollment times tuition rate).

⁷Reductions to the gross incremental tuition revenue including fee waivers, academic support, institutional support, etc. Provide detail in narrative.

⁸Include federal funds, grant funds, private funds, and other external funds.

⁹Include only incremental expenditures for the proposed program.

¹⁰Include salary, benefit, and insurance costs.

¹¹Examples include library resources, professional services, travel, materials, supplies, equipment <\$5,000, etc.

¹²Include only capitalized equipment (>\$5,000).

¹³Include start-up expenditures including one-time only expenditures, marketing expenditures, accreditation expenditures, etc.