

ITEM 126-301-R0305

Budget Analysis/Enrollment Estimates¹

Proposed Program:		Campus:									
		Year 1		Year 2		Year 3		Year 4		Year 5	
Estimated Enrollment Information		FY05		FY06		FY07					
FTE Enrollment											
Planned Student Enrollment for AAS Degree, two year program											
A. First year*		8		8		8					
B. Second Year		0		8		8					
C. Total Enrollment		8		16		16					
*Enrollment in year one may increase depending upon attrition rate											
Estimated Incremental Revenue											
Use of Current General Operating Funds ²		40,620		46,200		46,200					
State Funds ³											
State Funding for Enrollment Growth ⁴											
Net Applied Tuition Revenue (A-B) ⁵											
A. Incremental Tuition Revenue ⁶											
B. Reductions to Incremental Tuition ⁷											
Program Fees		435		870		870					
External Funds ⁸		11,580		0		0					
Other Funds		0		0		0					
TOTAL Estimated Revenue		52,635		47,070		47,070					
Estimated Incremental Expenditures⁹											
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Personal Services ¹⁰		1	43,300	1	43,300	1	43,300				
Operating Expenses ¹¹		3,335		3,770		3,770					
Equipment ¹²		0		0		0					
Start-up Expenditures ¹³		6,000		0		0					
TOTAL Estimated Expenditures		52,635		47,070		47,070					

	Estimated Revenues over/(under) Expenditures					
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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.