

University of Wisconsin System
Cost and Revenue Projections For Newly Proposed Program

	Items	Projections				
		2019	2020	2021	2022	2023
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	31	34	38	41	45
	Enrollment (Continuing Student) Headcount	0	26	51	71	91
	Enrollment (New Student) FTE	31	34	38	41	45
	Enrollment (Continuing Student) FTE	0	26	51	71	91
II	Total New Credit Hours (# new sections x credits per section)	3	6	9	12	12
	Existing Credit Hours	18	18	18	18	18
III	FTE of New Faculty/Instructional Staff		1	1	2	2
	FTE of Current Fac/IAS	2	2	2	2	2
	FTE of New Admin Staff	1	1	1	1	1
	FTE Current Admin Staff					
V	New Revenues					
	<i>UWM Tuition (new credit hours x FTE)</i>	\$ 351,428	\$ 685,285	\$ 1,007,721	\$ 1,272,270	\$ 1,549,249
	<i>From Fees</i>					
	<i>Program Revenue - Grants</i>					
	<i>Program Revenue - Other</i>					
	<i>CEAS Marginal Tuition (not included in total revenue)</i>	\$153,537	\$299,397	\$543,739	\$736,409	\$936,503
	<i>CEAS Differential Tuition</i>	\$9,957	\$19,416	\$32,554	\$43,032	\$53,939
	<i>Reallocation</i>					
	Total New Revenue	\$ 361,385	\$ 704,701	\$ 1,040,275	\$ 1,315,302	\$ 1,603,188
VI	New Expenses					
	Salaries plus Fringes					
	<i>New Faculty/Instructional Staff</i>		90,000	90,000	180,000	180,000
	<i>Cost to replace Current Fac/IAS Staff</i>	180,000	180,000	180,000	180,000	180,000
	<i>Other New Admin Staff</i>	50,000	50,000	50,000	50,000	50,000
	<i>Fringes</i>	94,300	131,200	131,200	168,100	168,100
	Other Expenses					
	<i>Facilities</i>		25,000	40,000	50,000	60,000
	<i>Equipment</i>		25,000	40,000	50,000	60,000
	<i>Other:</i>	15,000	15,000	30,000	40,000	50,000
	Total Expenses	\$ 339,300	\$ 516,200	\$ 561,200	\$ 718,100	\$ 748,100
VII	Net Revenue	\$ 22,085	\$ 188,501	\$ 479,075	\$ 597,202	\$ 855,088
Narrative: Explanation of the Numbers and Other Ongoing Commitments that will Benefit the Proposed Program						
Assumes 2 current FTE's based on 4 people (CEE Dept.) each moving .5 FTE to the Env Eng Program						

- a - Number of students enrolled
- b - To be based on 12 credits at the undergraduate level and 7 credits at the graduate level
- c - Number of faculty/instructional staff providing significant teaching and advising for the program
- d - Number of other staff providing significant services for the program

Signature by the Provost
Date: