

UNIVERSITY OF WISCONSIN - MILWAUKEE  
COST AND REVENUE PROJECTION NARRATIVE  
MASTER OF ARTS (MA) IN TEACHING ENGLISH AS A SECOND LANGUAGE  
(TESOL)

The University of Wisconsin at Milwaukee proposes to establish a Master of Arts (MA) in Teaching English as a Second Language (TESOL). The development of the program responds to an increasing demand for teachers of English as a Second Language in Wisconsin as well as other parts of the country and world. Establishing the program at University of Wisconsin, Milwaukee will provide students with access to a graduate program in an area of high need. Graduates will be well-equipped to teach and work in TESOL environments, both in the United States and abroad, with adults studying English as an additional language. The program will be comprised of 33 credits which will include a final field-based practicum.

**Section I – Enrollment**

By the end of year five, it is expected that 40 new students will have enrolled in the program and 28 students will have graduated from the program. Student FTE counts in the cost-revenue estimates are based on a typical pattern that for every 1 full-time student, there are 2 part-time students.

**Section II –Credit Hours**

The credit hour estimates in the cost revenue projections are computed as student FTE multiplied by 8 credit hours, typically full-time enrollment for graduate students.

**Section III – Faculty and Staff Appointments**

No new faculty or staff appointments are anticipated during the five-year period. Current instructional academic staff appointments are sufficient to maintain the quality of the program if the number of students is held at 8 admissions per academic year. If demand warrants more instructional FTE, then a case would be made for an increase at that time. The current FTE in faculty and instructional staff for the department is 12. Salary and fringe for faculty and instructional staff is \$796,851. The front office position in the department is compensated at \$37,440 per year. Supplies and expenses for the department average \$8400 a year. Thus, the total cost for the existing undergraduate and graduate programs offered by the department are estimated to be \$842,691 per year over the upcoming five-year period.

**Section IV-Program Revenues**

New revenues are calculated in the following way:

Each student FTE is assumed to take 8 credits per semester, thus yearly, 16 credits. For example, in year 1, an FTE of 9.90 is multiplied by 16 to yield 159 credits, rounded to the nearest whole number. Recalling that the per-credit cost goes down when a student takes more credit hours in a semester, and that some students will be part-time, the revenue estimate is based on the per-credit cost for a three-credit course, excluding segregated fees, of \$649.17. Thus, the formula for year 1 is 159 credit hours multiplied by \$649.17 to yield revenue of \$102,829.

### **Section V – Program Expenses**

There will be no increases to program expenses if the Authorization to Implement is approved. Incoming MA students will enroll in currently offered graduate classes. Given the estimated number of new MA students, these students will not require additional sections of graduate classes. As noted above in section III, the current FTE in faculty and instructional staff for the department is 12. Salary and fringe for faculty and instructional staff is \$796,851. The front office position in the department is compensated at \$37,440 per year. Supplies and expenses for the department average \$8400 a year. Thus, the total cost for the existing undergraduate and graduate programs offered by the department are estimated to be \$842,691 per year over the upcoming five-year period.

### **Section VI – Net Revenue**

The Department of Linguistics' existing instructional and administrative resources will need no increase in order to offer the MA in TESOL. Additionally, the target audience will be students seeking a terminal MA, just as the students in the current TESOL track within the Linguistics MA are. These students then will be paying tuition as opposed to receiving any institutional support. Thus no new expenses are counted against the estimated new revenues.