

**University of Wisconsin - Milwaukee**  
**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
<b>I</b>	<b>Enrollment (New Student) Headcount</b>	8	8	8	8	8
	<b>Enrollment (Continuing Student) Headcount</b>	4	8	8	8	8
	<b>Enrollment (New Student) FTE</b>	6.60	6.60	6.60	6.60	6.60
	<b>Enrollment (Continuing Student) FTE</b>	3.30	6.60	6.60	6.60	6.60
<b>II</b>	<b>Total New Credit Hours (# new sections x credits per section)</b>	106	106	106	106	106
	<b>Existing Credit Hours</b>	53	106	106	106	106
<b>III</b>	<b>FTE of New Faculty/Instructional Staff</b>	0	0	0	0	0
	<b>FTE of Current Fac/IAS</b>	8.5	8.5	8.5	8.5	8.5
	<b>FTE of New Admin Staff</b>	0	0	0	0	0
	<b>FTE Current Admin Staff</b>	1	1	1	1	1
<b>IV</b>	<b>New Revenues</b>					
	<i>From Tuition (new credit hours x FTE)</i>	\$102,829	\$137,105	\$137,105	\$137,105	\$137,105
	<i>From Fees</i>					
	<i>Program Revenue - Grants</i>					
	<i>Program Revenue - Other</i>					
	<i>Reallocation</i>					
	<b>Total New Revenue</b>	\$102,829	\$137,105	\$137,105	\$137,105	\$137,105
<b>V</b>	<b>New Expenses</b>					
	<b>Salaries plus Fringes</b>					
	<i>Faculty/Instructional Staff</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other Staff</i>					
	<b>Other Expenses</b>					
	<i>Facilities</i>					
<i>Equipment</i>						
<i>Other:</i>						
	<b>Total Expenses</b>					
<b>VI</b>	<b>Net Revenue</b>	\$102,829	\$137,105	\$137,105	\$137,105	\$137,105

**Narrative: Explanation of the Numbers and Other Ongoing Commitments that will Benefit the Proposed Program**

*Add additional rows, if necessary.*

*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

**Provost's Signature:**

**Date:**