

University of Wisconsin - [Institution Name]
Cost and Revenue Projections For Newly Proposed Program - MS in Biostatistics

Items		Projections				
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	7	7	8	8	9
	Enrollment (Continuing Student) Headcount	0	6	6	7	7
	Enrollment (New Student) FTE	7	7	8	8	9
	Enrollment (Continuing Student) FTE	0	6	6	7	7
II	Total New Credit Hours (# new sections x credits per section)	147	273	294	315	336
	Existing Credit Hours					
III	FTE of New Faculty/Instructional Staff					
	FTE of Current Fac/IAS	5	5	5	5	5
	FTE of New Admin Staff					
	FTE Current Admin Staff	0.1	0.1	0.1	0.1	0.1
IV	New Revenues					
	<i>From Tuition (new credit hours x FTE)</i>	\$118,336	\$219,768	\$236,673	\$253,578	\$270,483
	<i>From Fees</i>					
	<i>Program Revenue - Grants</i>					
	<i>Program Revenue - Other</i>					
	<i>Reallocation</i>					
	Total New Revenue					
V	New Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>					
	<i>Other Staff</i>					
	Other Expenses					
	<i>Facilities</i>					
	<i>Supplies and expenses</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	<i>Other: Financial Aid-Fellowships</i>	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<i>Other: Travel Award</i>		\$5,000	\$5,000	\$5,000	\$5,000	
	Total Expenses					
VI	Net Revenue	\$88,336	\$184,768	\$201,673	\$218,578	\$235,483

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: