

## **COST AND REVENUE PROJECTIONS NARRATIVE – Additional Document #2 (Word format)**

### **Introduction**

The BA CS assumes normal UWM tuition and a standard CEAS tuition differential charge of 20.83 a credit. We assumed 80% instate tuition and 20% out of state tuition, on par with actual CEAS experience.

### **Section I – Enrollment**

It is anticipated that 10 existing students will switch out of the existing B.S. Computer Science (BSCS) program in the first two years so that they can graduate more easily. The assumption is that starting at a low level, intake eventually reach 20 new students each year entering the program. The average student retention rate is conservatively projected using the (more rigorous) CEAS program of 85% in year 2, 72% in year 3, 61% in year 4 and 52% in year 5.

### **Section II – Credit Hours**

The BA in CS will not require new classes to teach, but will integrate the BA students in to current classes for the BS in CS degree. It is anticipated that in year 1, 3 new sections will be needed rising to 12 in year 5.

### **Section III – Faculty and Staff Appointments**

As this program will utilize current CEAS classes and sections, no new staff need be added until enrollments require the addition of extra sections. We are predicting that to occur in year 5. Until then, we has showing 1 FTE of current instructional staff being allocated to this program.

### **Section IV – Program Revenues**

Tuition Revenues: Current UWM tuition was used on a per FTE basis, assuming a low 24 credits per FTE (2 semesters of 12 credits).

Program/Course Fees: As noted above, a CEAS differential tuition of 20.83 per credit was applied to the credits attributed to CEAS.

### **Section V – Program Expenses**

Describe any new costs to the institution associated with the new program.

Expenses – Salary and Fringe: In the first four years, the cost of 4 sections at \$5,000 each are allocated to this program. That is the going rate in the College for an adhoc to teach the class. In the 5<sup>th</sup> year, one CS faculty is added at a salary of \$90,000. A fringe rate of 41% is added to all the salaries.

Other Expenses: No other expenses are specifically cited.

### **Section VI – Net Revenue**

Positive revenue will attribute to the College and be used to help offset budget reductions or simply go to normal college operations.