

University of Wisconsin - Milwaukee

Cost and Revenue Projections For Bachelor of Arts in Digital Arts and Culture

Items		Projections				
		2020	2021	2022	2023	2024
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	5	5	8	10	10
	Enrollment (Continuing Student) Headcount	25	17	11	12	20
	Enrollment (New Student) FTE	4.5	4.5	6.6	9.0	9.0
	Enrollment (Continuing Student) FTE	21.5	14.6	10.3	11.1	18.0
II	Total New Credit Hours (# new sections x credits per section)	0	255	240	51	240
	Existing Credit Hours	0	0	0	0	0
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS	0.125	0.125	0.125	0.125	0.125
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff	0.25	0.25	0.25	0.25	0.25
IV	New Revenues					
	<i>From Tuition (new credit hours x FTE)</i>	\$0	\$85,968	\$80,911	\$17,194	\$80,911
	<i>From Fees</i>					
	<i>Program Revenue - Grants</i>					
	<i>Program Revenue - Other</i>					
	<i>Reallocation</i>					
	Total New Revenue	\$0	\$85,968	\$80,911	\$17,194	\$80,911
V	New Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$28,773	\$28,773	\$28,773	\$28,773	\$28,773
	<i>Other Staff</i>					
	Other Expenses					
	<i>Facilities</i> <i>Equipment</i> <i>Other:</i>					
	Total Expenses					
VI	Net Revenue	-\$28,773	\$57,195	\$52,138	-\$11,580	\$52,138

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: