UNIVERSITY OF WISCONSIN-MILWAUKEE
COST AND REVENUE PROJECTION NARRATIVE
BACHELOR OF ARTS (BA) IN DIGITAL ARTS AND CULTURE (DAC)

Introduction

The University of Wisconsin-Milwaukee proposes to establish a Bachelor of Arts in Digital Arts & Culture (DAC) within the College of Letters and Science. Graduates will be better equipped to work in a variety of nonprofit, community, and business settings; in the industries of the arts, design, media, and information technology; and graduate work in a variety of arts, humanities, social science, and information programs. The program will be comprised of 36 credits in specialized areas of study, such as media systems, digital composition, and understanding digital culture, among others. This proposal elevates a currently approved submajor to a degree program.

Section I – Enrollment

By the end of year five, it is expected that 38 new students will have enrolled in the program and 30 students will have graduated from the program. Graduates include students transferring over from the submajor. FTE counts are based on the current array of students in the program, approximately 20% are part-time, while the rest are full-time.

Section II –Credit Hours

The calculation of credits hours in the program is complicated by two factors – one, the interdisciplinary nature of the program, relying almost exclusively on coursework outside the DAC curricular area, and two, the frequency of double majors in the program. Of the 28 students currently in the submajor as declared or intended, 12 are double majors. The question then is how to isolate the credit hours directly attributable to the proposed DAC major. The following method is used here. 1) We assume 50% of the students in the program are double majors. 2) We assume that the number of graduating students would be the best measure the number of credit hours, as the major's requirements set forth the minimum number of credits for completion. For 50% of the graduating students each year, we attribute 36 credits hours in the major's coursework, no matter the distribution across school/college boundaries. These students would not take these courses except for the DAC major. For the other 50% of the graduating students, the double majors, we assume 15 credits of coursework directly attributable to the DAC major. (Please see the program curriculum where it is noted that no more than 21 credits from a single curricular area of the required 36 can count toward the DAC major.) Thus, in year two, for example, in which 10 students graduate after moving over from the submajor, 5 are assumed to have completed 36 credits, and 5 have completed 15, totaling to 180 and 75 respectively, for a grand total of 255 for year two.

Section III – Faculty and Staff Appointments

No new faculty or staff appointments are anticipated during the five-year period. Because of DAC's interdisciplinary curriculum, almost the entirety of the curriculum is taught as regular teaching load in other programs. Therefore, at most, an additional 0.125 FTE is required for teaching the capstone course once a year. Administration of the program is 0.25 FTE for the coordinator over a year.

Section IV-Program Revenues

New revenues are calculated in the following way. In section II, in the Total New Credit Hours row, the total of part-time and full-time credits for each graduating student is entered. Revenue per credit is estimated to be $337.13 (based on a full-time rate of $4,045.56 after segregated fees, in order to provide the most conservative estimate, as part-time fees would be higher per credit). Except for year 1, which includes no graduates, and year 4, which has the smallest graduating class, program revenue averages $80,000+. Total revenues over the 5-year span equals $264,984.

Section V – Program Expenses

There will be no increases to program expenses if the Authorization to Implement is approved. Cost varies for instructor of the capstone as the salaries of the faculty and staff teaching the course vary. The cost is set as 12.5% for a senior lecturer's salary of $41,400. Administration of the program is 0.25 FTE for the coordinator, whose full-time rate is $64,544. A fringe rate of 35% is applied to both. Thus, the total cost for the existing undergraduate and graduate programs offered by the department are estimated to be $28,773 per year over the upcoming five-year period.

Section VI – Net Revenue

The program shows a positive net revenue of $121,118 over the five year, despite negative revenues in years 1 and 4. Of course, the negative revenues are an artifact of student credit hours being summed in their final semester. In fact, these revenues, like the students' coursework over the course of the major, would be spread out over the time in the program. The approach of "summing at graduation" is simply a method to isolate credits and revenue exclusive to the program.