

COST AND REVENUE PROJECTIONS NARRATIVE – Additional Document #2

Introduction

The University of Wisconsin-Milwaukee proposes to establish a Bachelor of Science in Freshwater Sciences (BSFS). The development of the program responds to the rapidly growing student and market demand for undergraduate education in freshwater sciences and will attract a new cadre of students to UW-Milwaukee. Establishing the BSFS at UW-Milwaukee will create an educational platform to elevate broad societal understanding of linkages between resource utility, human activity, and resource sustainability directed at furthering general human wellbeing. This program will provide students access to the only school in the nation whose primary focus is on research and education in freshwater sciences. Graduates will be equipped to face the challenge of dealing with a severely limited vital resource with reason, fairness and a transdisciplinary view to sustainability through development of critical thinking, problem solving, and research capabilities. Demand for freshwater will continue to exceed supply, expanding in temporal utilization and geographic scope well into the next century. The program will be comprised of 120 credits, including a minimum of 42 credits of general education; 55 credits in the Freshwater Sciences major with at least 32 in FRSHWTR; a minimum of 35 credits in the natural sciences, economics, mathematics, and computer science; required undergraduate thesis/capstone project; and sufficient electives to complete the required minor or double major in a natural science, mathematics, engineering or a policy-relevant program.

Section I – Enrollment

By the end of year five, it is expected a total of 130 new students (headcount) will have enrolled in the program and 23 students will have graduated from the program. These figures include students entering UW-Milwaukee as new freshmen, as well as those who will transfer into the program from partner institutions including Gateway Technical College, Milwaukee Area Technical College, Alverno, Carthage, and others using articulation agreements. Each projected student headcount equals 0.8 student FTE, as it is typical for some students to enroll part-time at UW-Milwaukee.

Section II – Credit Hours

It is estimated that, by year 5, the program will offer 15 sections of courses required for the major each year—none of these is currently offered. New credit hours represent the product of the number of new course sections and the credit hours per course, multiplied by the number of FTE students projected to enroll in the major.

Section III – Faculty and Staff Appointments

We anticipate hiring 1 FTE administrative staff in year 1 that will continue to support the program as needed—e.g. recruiter, advisor, retention specialist. We anticipate having an existing faculty member spend 0.25 FTE to act as a direct student contact, perform limited advising, and represent the program within UWM and UWS as needed. We anticipate hiring 1.0 FTE faculty in year 2, and another in year 4, resulting in 2.0 FTE in years 4 onward.

Section IV – Program Revenues

Tuition Revenues:

New revenues include tuition revenue attributable to total FTE student enrollments, based on the residential tuition rate of \$8,091.12 per academic year. These expected revenues include tuition attributable to general university credit requirements. We anticipate that a significant percentage of students will pay out-of-state, non-resident tuition, raising the actual per student revenue rate.

Section V – Program Expenses

In addition to the personnel expenses outlined in Section III, we anticipate program expenses for marketing and recruitment. Out of necessity, the undergraduate courses will be primarily taught on the

main campus, so it will be the main place in which we will have contact with students in the program. As such, will need space for one office for the Administrative Assistant and more for faculty to hold office hours and work in between teaching classes. It would be best to have a central open space with at least 3-4 offices adjacent.

Section VI – Net Revenue

It is anticipated that the BS program in Freshwater Sciences will yield an increase in net revenue for UWM and the School of Freshwater Sciences. Growth will be monitored carefully by the SFS administrators, and adjustments to teaching, coordination, and marketing/recruitment investments will be made accordingly. The projected temporary financial deficits that may occur in the first years of this program will be offset over time by the financial growth in the Department.