

**University of Wisconsin - [Milwaukee]**  
**Cost and Revenue Projections For Newly Proposed Program - B.S. in Freshwater Sciences**

	Items	Projections				
		2021	2022	2023	2024	2025
		Year 1	Year 2	Year 3	Year 4	Year 5
<b>I</b>	<b>Enrollment (New Student) Headcount</b>	15	25	30	30	30
	<b>Enrollment (Continuing Student) Headcount</b>	0	12	32	56	68
	<b>Enrollment (New Student) FTE</b>	12	20	24	24	24
	<b>Enrollment (Continuing Student) FTE</b>	0	9.6	25.6	44.8	54.4
<b>II</b>	<b>Total New Credit Hours</b> (10 new course sections x 3 credits per section) x FTE	360	888	1488	2064	2352
	<b>Existing Credit Hours</b> (cur. 2 sections/semester,30 students/section)	90	90	90	90	90
<b>III</b>	<b>FTE of New Faculty/Instructional Staff</b>	0	1	1	2	2
	<b>FTE of Current Fac/IAS</b>	0.25	0.25	0.25	0.25	0.25
	<b>FTE of New Admin Staff</b>	1	1	1	1	1
	<b>FTE Current Admin Staff</b>					
<b>IV</b>	<b>New Revenues</b>					
	<i>From Tuition (total student FTE x tuition cost 8091.12)</i>	\$97,093	\$239,497	\$401,320	\$556,669	\$634,344
	<i>From Fees</i>					
	<i>Program Revenue - Grants</i>					
	<i>Program Revenue - Other</i>					
	<i>Reallocation of tuition (Campus 20%)</i>	-\$19,419	-\$47,899	-\$80,264	-\$111,334	-\$126,869
	<b>Total New Revenue</b>	\$77,675	\$191,598	\$321,056	\$445,335	\$507,475
<b>V</b>	<b>New Expenses (plus existing costs to be shifted to new program)</b>					
	<b>Salaries plus Fringes (35% + 0.5% annual increase)</b>					
	<i>Faculty/Instructional Staff</i>	\$0	\$108,400	\$109,344	\$220,584	\$222,488
	<i>Other Staff (Coordinator, technical support)</i>	\$97,200	\$98,102	\$99,008	\$99,918	\$100,832
	<b>Other Expenses</b>					
	<i>Facilities</i>					
	<i>Equipment</i>					
	<i>Other: Marketing &amp; Recruitment</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Other: 2 TAs (33% Doctoral Academic Year)</i>			\$43,800	\$43,800	\$43,800
	<b>Total Expenses</b>	\$117,200	\$226,502	\$272,152	\$384,302	\$387,120
<b>VI</b>	<b>Net Revenue</b>	-\$39,525	-\$34,904	\$48,904	\$61,033	\$120,355

**Narrative: Explanation of the Numbers and Other Ongoing Commitments that will Benefit the Proposed Program**

- 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:**