

University of Wisconsin - Milwaukee
Cost and Revenue Projections For Newly Proposed Program

Items		Projections				
		2021	2022	2023	2024	2025
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	3	4	5	6	7
	Enrollment (Continuing Student) Headcount					
	Enrollment (New Student) FTE	3	4	5	6	7
	Enrollment (Continuing Student) FTE					
II	Total New Credit Hours	90	120	150	180	210
	Existing Credit Hours					
III	FTE of New Faculty/Instructional Staff					
	FTE of Current Fac/IAS					
	FTE of New Admin Staff					
	FTE Current Admin Staff					
IV	Revenues					
	<i>From Tuition</i>	\$33,563	\$44,750	\$55,938	\$67,125	\$78,313
	<i>From Fees</i>	\$4,522	\$6,029	\$7,537	\$9,044	\$10,551
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	Total New Revenue	\$38,085	\$50,779	\$63,474	\$76,169	\$88,864
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>					
	<i>Other Staff</i>					
	Other Expenses					
	<i>Facilities</i>					
	<i>Equipment</i>					
	<i>Other (please list)</i>					
<i>Other (please list)</i>						
	Total Expenses	\$0	\$0	\$0	\$0	\$0
VI	Net Revenue	\$38,085	\$50,779	\$63,474	\$76,169	\$88,864

Submit budget narrative in MS Word Format

Provost's Signature:

Date: