

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

	Items	Projections				
		2020	2021	2022	2023	2024
		Year 1	Year 2	Year 3	Year 4	Year 5
<b>I</b>	<b>Enrollment (New Student) Headcount</b>	0	0	0	0	0
	<b>Enrollment (Continuing Student) Headcount</b>	41	41	41	41	41
	<b>Enrollment (New Student) FTE</b>	0	0	0	0	0
	<b>Enrollment (Continuing Student) FTE</b>					
<b>II</b>	<b>Total New Credit Hours</b>	0	0	0	0	0
	<b>Existing Credit Hours</b>					
<b>III</b>	<b>FTE of New Faculty/Instructional Staff</b>	0	0	0	0	0
	<b>FTE of Current Fac/IAS</b>					
	<b>FTE of New Admin Staff</b>	0	0	0	0	0
	<b>FTE Current Admin Staff</b>					
<b>IV</b>	<b>Revenues</b>					
	<i>From Tuition</i>	\$216,111	\$216,111	\$216,111	\$216,111	\$216,111
	<i>From Fees</i>	\$32,336	\$32,336	\$32,336	\$32,336	\$32,336
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	<b>Total New Revenue</b>	\$248,447	\$248,447	\$248,447	\$248,447	\$248,447
<b>V</b>	<b>Expenses</b>					
	<b>Salaries plus Fringes</b>					
	<i>Faculty/Instructional Staff</i>					
	<i>Other Staff</i>					
	<b>Other Expenses</b>					
	<i>Facilities</i>					
	<i>Equipment</i>					
	<i>Remissions (assumes 80% receive remissions)</i>	\$172,889	\$172,889	\$172,889	\$172,889	\$172,889
	<i>Other (please list)</i>					
	<b>Total Expenses</b>	\$172,889	\$172,889	\$172,889	\$172,889	\$172,889
<b>VI</b>	<b>Net Revenue</b>	\$75,558	\$75,558	\$75,558	\$75,558	\$75,558

Submit budget narrative in MS Word Format

**Provost's Signature:**

**Date:**

**Chief Business Officer's Signature:**

**Date:**