University of Wisconsin - Milwaukee						
Cost and Revenue Projections For Newly Proposed Program						
	Items	Projections 2020 2021 2022 2023 2024				2024
		Year 1	Year 2	Year 3	Year 4	Year 5
ī	Enrollment (New Student) Headcount	0	0	0	0	0
•	Enrollment (Continuing Student) Headcount	41	41	41	41	41
	Enrollment (New Student) FTE	0	0	. 0	0	0
	Enrollment (Continuing Student) FTE					
	, and the second					
II	Total New Credit Hours	0	0	0	0	0
13131331313131313131313131313131	Existing Credit Hours	THE RESERVENCE OF THE PROPERTY	יים בת	THE REPORT OF THE PROPERTY OF		
TTT	ETE of Nov. Econtes/Instructional Stoff	0		0	0	0
111	FTE of New Faculty/Instructional Staff FTE of Current Fac/IAS	0	0	0	U	0
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff	U		U	U	U
	2 12 Out 1 Out 1 Out 1					
IV	Revenues					
	From Tuition	\$216,111	\$216,111	\$216,111	\$216,111	\$216,111
	From Fees	\$32,336	\$32,336	\$32,336	\$32,336	\$32,336
	Program Revenue (Grants)					
	Program Revenue - Other					
	GPR (re)allocation					
	Total New Revenue	\$248,447	\$248,447	\$248,447	\$248,447	\$248,447
\mathbf{V}	Expenses					
	Salaries plus Fringes					
	Faculty/Instructional Staff					
	Other Staff					
	Other Expenses					
	Facilities					
	Equipment	Ф1 72 000	ф1 72 000	Ф1 72 000	Ф1 72 000	Ф1 72 000
	Remissions (assumes 80% receive remissions)	\$172,889	\$172,889	\$172,889	\$172,889	\$172,889
	Other (please list)	¢172 000	¢173 000	¢172.000	¢172 000	¢172 000
	Total Expenses	\$172,889	\$172,889	\$172,889	\$172,889	\$172,889
VI	Net Revenue	\$75,558	\$75,558	\$75,558	\$75,558	\$75,558
· ·	1 (ct 11) Club	Ψ73,330	Ψ73,330	Ψ75,550	Ψ75,550	Ψ75,550
Submit budget narrative in MS Word Format						
Provost's Signature:			Date:			
CILLED : Occi I C						
Chief Business Officer's Signature:			Date:			
Provost's Signature: Chief Business Officer's Signature:			Date:			