

University of Wisconsin - Milwaukee
Cost and Revenue Projections For B.S. in Data Science

	Items	Projections				
		2020	2021	2022	2023	2024
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	5	10	15	20	20
	Enrollment (Continuing Student) Headcount	0	4	11	19	28
	Enrollment (New Student) FTE	5	10	15	20	20
	Enrollment (Continuing Student) FTE	0	4	11	19	28
II	Total New Credit Hours					
	Existing Credit Hours	60	224	458	754	990
III	FTE of New Faculty/Instructional Staff				1	1
	FTE of Current Fac/IAS		0.125	0.125	0.125	
	FTE of New Admin Staff					
	FTE Current Admin Staff					
IV	Revenues					
	<i>From Tuition</i>	\$40,768	\$115,150	\$214,930	\$322,740	\$397,934
	<i>From Fees</i>					
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	Total New Revenue	\$40,768	\$115,150	\$214,930	\$322,740	\$397,934
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>		\$15,750	\$15,750	\$141,750	\$126,000
	<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	\$15,750	\$15,750	\$141,750	\$126,000
VI	Net Revenue	\$40,768	\$99,400	\$199,180	\$180,990	\$271,934

Submit budget narrative in MS Word Format

Provost's Signature:

Date: