

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

Items		Projections				
		2022	2023	2024	2025	2026
		Year 1	Year 2	Year 3	Year 4	Year 5
<b>I</b>	<b>Enrollment (New Student) Headcount</b>	25	30	35	40	45
	<b>Enrollment (Continuing Student) Headcount</b>	0	20	45	75	90
	<b>Enrollment (New Student) FTE</b>	25	30	35	40	45
	<b>Enrollment (Continuing Student) FTE</b>	0	20	45	75	90
<b>II</b>	<b>Total New Credit Hours</b>	0	3	3	6	6
	<b>Existing Credit Hours</b>	30	27	27	24	24
<b>III</b>	<b>FTE of New Faculty/Instructional Staff</b>	0	0	0	0	0
	<b>FTE of Current Fac/IAS</b>	1.25	2.5	3.75	5	6
	<b>FTE of New Admin Staff</b>	0	0	0	0	0
	<b>FTE Current Admin Staff</b>	0.4	0.6	0.6	1	2
<b>IV</b>	<b>Revenues</b>					
	<i>From Tuition</i>	\$202,278	\$404,556	\$647,290	\$930,479	\$1,092,301
	<i>From Fees (Segregated Fees)</i>	\$29,075	\$58,150	\$93,040	\$133,745	\$157,005
	<i>Program Revenue (Grants)</i>	\$0	\$0	\$0	\$0	\$0
	<i>Program Revenue - Other</i>	\$0	\$0	\$0	\$0	\$0
	<i>GPR (re)allocation</i>	\$0	\$0	\$0	\$0	\$0
	<b>Total New Revenue</b>	\$231,353	\$462,706	\$740,330	\$1,064,224	\$1,249,306
<b>V</b>	<b>Expenses</b>					
	<b>Salaries plus Fringes</b>					
	<i>Faculty/Instructional Staff</i>	\$70,000	\$140,000	\$280,000	\$560,000	\$672,000
	<i>Other Staff</i>	\$28,000	\$42,000	\$42,000	\$70,000	\$140,000
	<b>Other Expenses</b>					
	<i>Facilities</i>	\$20,000	\$25,000	\$25,000	\$30,000	\$40,000
	<i>Equipment</i>	\$0	\$15,000	\$15,000	\$15,000	\$15,000
	<i>Other Marketing</i>	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	<i>Other (please list)</i>	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	\$163,000	\$267,000	\$407,000	\$720,000	\$912,000
<b>VI</b>	<b>Net Revenue</b>	\$68,353	\$195,706	\$333,330	\$344,224	\$337,306

Submit budget narrative in MS Word Format

**Provost's Signature:**

**Date:**

**Chief Business Officer's Signature:**

**Date:**