

University of Wisconsin - Milwaukee
Cost and Revenue Projections For Bachelor of Science in Neuroscience

Items		Projections				
		2021	2022	2023	2024	2025
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	45	50	54	60	66
	Enrollment (Continuing Student) Headcount	45	55	72	87	89
	Enrollment (New Student) FTE	37	41	45	49	54
	Enrollment (Continuing Student) FTE	37	45	59	72	73
II	Total New Credit Hours	557	613	674	741	815
	Existing Credit Hours	557	681	891	1077	1101
III	FTE of New Faculty/Instructional Staff	0	1	0	1	0
	FTE of Current Fac/IAS	1	1	2	2	3
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff					
IV	Revenues					
	<i>From Tuition</i>	\$375,334	\$435,804	\$527,344	\$612,607	\$645,926
	<i>From Fees</i>					
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	Total New Revenue	\$375,334	\$435,804	\$527,344	\$612,607	\$645,926
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$121,500	\$168,697	\$168,697	\$215,894	\$215,894
	<i>Other Staff</i>					
	Other Expenses					
	<i>Facilities</i>					
	<i>Equipment</i>	\$743	\$862	\$1,043	\$1,212	\$1,278
<i>Advertising</i>	\$350	\$350	\$350	\$350	\$350	
<i>Other (please list)</i>						
	Total Expenses	\$122,593	\$169,909	\$170,090	\$217,456	\$217,522
VI	Net Revenue	\$252,741	\$265,895	\$357,254	\$395,151	\$428,405

Submit budget narrative in MS Word Format

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: