

**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
I	Enrollment (New Student) Headcount	45	50	55	60	60
	Enrollment (Continuing Student) Headcount	138	138	143	148	150
	Enrollment (New Student) FTE	45	50	55	60	60
	Enrollment (Continuing Student) FTE	138	138	143	148	150
II	Total New Credit Hours	855	950	1045	1140	1140
	Existing Credit Hours	2622	2622	2717	2812	2850
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS	7.25	7.25	7.25	7.25	7.25
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff	0.6	0.6	0.6	0.6	0.6
IV	Revenues					
	<i>From Tuition</i>	\$937,782	\$963,404	\$1,014,649	\$1,065,894	\$1,076,143
	<i>From Fees (Segregated Fees)</i>	\$258,030	\$132,540	\$139,590	\$146,640	\$148,050
	<i>From Fees (Tuition Differential)</i>	\$73,782	\$75,798	\$79,830	\$83,861	\$84,668
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	Total New Revenue	\$1,269,594	\$1,171,742	\$1,234,069	\$1,296,395	\$1,308,861
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$555,822	\$561,380	\$566,994	\$572,664	\$578,391
	<i>Other Staff</i>	\$76,000	\$76,760	\$77,528	\$78,303	\$79,086
	Other Expenses					
	<i>Facilities</i>	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	<i>Equipment</i>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	<i>Other (please list)</i>					
	<i>Other (please list)</i>					
	Total Expenses	\$691,822	\$698,140	\$704,522	\$710,967	\$717,477
VI	Net Revenue	\$577,772	\$473,602	\$529,547	\$585,429	\$591,384

Submit budget narrative in MS Word Format

Provost's Signature:	Date:
Chief Business Officer's Signature:	Date: