

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

Items		Projections				
MSDS		2022	2023	2024	2025	2026
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	25	30	36	43	52
	Enrollment (Continuing Student) Headcount	0	20	40	61	83
	Enrollment (New Student) FTE	20	24	28.8	34.56	41.472
	Enrollment (Continuing Student) FTE	0	16	32	48.64	66.56
II	Total New Credit Hours	320	384	461	553	664
	Existing Credit Hours	0	256	512	778	1065
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Faculty/Instructional Staff	0.625	1.375	2	2.625	3.5
	FTE of New Admin Staff	0	0	0.5	1	1.5
	FTE Current Admin Staff	0.5625	1	1	1	1
IV	Revenues					
	<i>From Tuition</i>	\$214,013	\$428,026	\$650,599	\$890,293	\$1,156,012
	<i>From Fees</i>	\$0	\$0	\$0	\$0	\$0
	<i>From Fees Distance Education</i>	\$0	\$0	\$0	\$0	\$0
	<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
Total New Revenue	\$214,013	\$428,026	\$650,599	\$890,293	\$1,156,012	
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$60,000	\$116,000	\$173,000	\$229,000	\$296,000
	<i>Other Staff</i>	\$47,695	\$85,170	\$127,755	\$175,451	\$223,146
	Other Expenses					
	<i>Facilities</i>	\$0	\$0	\$0	\$0	\$0
	<i>Equipment</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other Marketing</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<i>Other (please list)</i>	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$127,695	\$221,170	\$320,755	\$424,451	\$539,146	
VI	Net Revenue	\$86,318	\$206,856	\$329,844	\$465,842	\$616,866

Submit budget narrative in MS Word Format

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: