

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

Items		Projections				
BSDA		FY23	FY24	FY25	FY26	FY27
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	50	60	72	86	104
	Enrollment (Continuing Student) Headcount	0	38	73	109	146
	Enrollment (New Student) FTE	45	54	64.8	77.4	93.6
	Enrollment (Continuing Student) FTE	0	34.2	65.7	98.1	131.4
II	Total New Credit Hours	675	810	972	1161	1404
	Existing Credit Hours	0	513	986	1472	1971
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Faculty/Instructional Staff	0.50	1.00	1.50	2.00	2.50
	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>	\$227,563	\$446,023	\$659,932	\$887,495	\$1,137,814
	<i>From Fees Tuition Differential</i>	\$4,775	\$9,358	\$13,846	\$18,621	\$23,873
	<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	\$232,337	\$455,381	\$673,778	\$906,115	\$1,161,686	
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$37,500	\$73,500	\$108,750	\$146,250	\$187,500
	<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>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<i>Other (please list)</i>	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$110,195	\$183,670	\$261,505	\$346,701	\$435,646	
VI	Net Revenue	\$122,142	\$271,711	\$412,273	\$559,415	\$726,040

Submit budget narrative in MS Word Format

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: