

COST AND REVENUE PROJECTIONS NARRATIVE **UNIVERSITY OF WISCONSIN-MILWAUKEE** **BACHELOR OF SCIENCE IN AMERICAN SIGN LANGUAGE/ENGLISH** **INTERPRETING**

Introduction

The proposed Bachelor of Science in American Sign Language/English Interpreting program already exists as a submajor under the Bachelor of Science in Education degree. There are existing costs and revenues; it is expected that elevating the submajor to a major will lead to program growth. "New students" below represent new students enrolled in the program during their junior year. Students apply to the program during the spring admission period of their sophomore year and are admitted as juniors to the 2-year sequence in the subsequent fall semester. Student FTE assumptions are the students will enroll full time with 12-15 credits per semester.

Section I – Enrollment

Students/Year	Year 1	Year 2	Year 3	Year 4	Year 5
New Students (JR)	12	15	15	20	20
Continuing Students (SR)	12	11	14	14	19
Total Enrollment	24	26	29	34	39
Graduating Students	12	11	14	14	19

Note: The enrollment projections above account for only students admitted to the program in their junior year. Students take courses prior to admission, such as American Sign Language classes and general education requirements, that contribute to revenue. However, since these are pre-admission courses taken by a wide audience of students, this revenue is not factored in the projection documents for this proposal.

Section II – Credit Hours

The ASL/English Interpreting Program requires a total of 120 credits. Credits will vary based on the student, based on their Math, English and ASL placement. In terms of a 4-year plan, the first two years are GER, language courses, and interpreting foundation coursework. Once enrolled in the program, the major requires 58 credits in the 2 year-sequence, 31 credits in the first year of the program and 27 credits in the second year.

Credits were calculated based off the 58 required credits in the major per student. No new courses not previously offered by the university will be added.

Section III – Faculty and Staff Appointments

The program currently includes 1.0 FTE Clinical Professor as Director of the program, and approximately 2.09 FTE lecturers. No additional hires of faculty or staff are anticipated.

Section IV – Program Revenues

Tuition Revenues

Tuition revenue was calculated using the Spring 2022 resident undergraduate tuition, less segregated fees, and includes only revenue generated by the post-admission program requirements in the 2-year sequence. It is assumed students would be in the credit plateau and take approximately 15 credits per semester at a rate of \$269.70 / credit.

Program/Course Fees

Students pay a special course fee of \$50 each semester of the 2-year sequence while in their field course. The fee funds equipment and materials for the lab where students complete coursework, class activities, recordings, and group assignments.

Grants/Extramural Funding

The program receives extramural support annually to fund student events such as Deaf Awareness Week.

Program Revenue (PR)

No program revenue is anticipated for this major.

General Program Revenue (GPR)

No general program revenue (GPR) will be reallocated for this major.

Section V – Program Expenses

The program will use existing instructors and staff. No additional expenditures are anticipated.

Salary and Fringe Expenses

Management and instruction of the program will be delivered by the existing Clinical Professor and lecturers. Salary is based on their current salaries and course section instruction. An average 38% fringe benefit rate was applied to year 1. We included an estimated 2% salary and fringe increase each year.

Other Expenses

Other expenditures include general office supplies, copying, mileage reimbursement for field supervisors, and support of the ASL lab.

Section VI – Net Revenue

The program returns a positive net revenue for the student enrollment in the 2-year sequence. In addition to the revenue listed, the students in the program also enroll in existing ASL and other pre-requisite GER courses on campus contributing to a positive net revenue in those courses as well. Net Revenue from the program will be reinvested in strategic priorities of the campus and the School of Education.

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