

| University of Wisconsin - Milwaukee | | | | | | |
|--|---|-------------|-----------|-----------|-----------|-----------|
| Cost and Revenue Projections For Bachelor of Science in ASL/English Interpreting | | | | | | |
| | Items | Projections | | | | |
| | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| I | Enrollment (New Student) Headcount | 12 | 15 | 15 | 20 | 20 |
| | Enrollment (Continuing Student) Headcount | 12 | 11 | 14 | 14 | 19 |
| | Enrollment (New Student) FTE | 12 | 15 | 15 | 20 | 20 |
| | Enrollment (Continuing Student) FTE | 12 | 11 | 14 | 14 | 19 |
| II | Total New Credit Hours | 0 | 0 | 0 | 0 | 0 |
| | Existing Credit Hours | 696 | 762 | 843 | 998 | 1,133 |
| III | FTE of New Faculty/Instructional Staff | | | | | |
| | FTE of Current Fac/IAS | 3.09 | 3.09 | 3.09 | 3.09 | 3.09 |
| | FTE of New Admin Staff | 0 | 0 | 0 | 0 | 0 |
| | FTE Current Admin Staff | 0 | 0 | 0 | 0 | 0 |
| IV | Revenues | | | | | |
| | <i>From Tuition</i> | \$187,714 | \$205,514 | \$227,360 | \$269,165 | \$305,575 |
| | <i>From Fees</i> | \$2,400 | \$2,600 | \$2,900 | \$3,400 | \$3,900 |
| | <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 | \$190,114 | \$208,114 | \$230,260 | \$272,565 | \$309,475 |
| V | Expenses | | | | | |
| | Salaries plus Fringes | | | | | |
| | <i>Faculty/Instructional Staff</i> | \$180,616 | \$184,229 | \$187,913 | \$191,672 | \$195,505 |
| | <i>Other Staff</i> | | | | | |
| | Other Expenses | | | | | |
| | <i>Facilities</i> | | | | | |
| | <i>Equipment</i> | | | | | |
| | <i>Other (office supplies, copying, mileage, ASL lab)</i> | \$4,900 | \$5,100 | \$5,400 | \$5,900 | \$6,400 |
| <i>Other (please list)</i> | | | | | | |
| Total Expenses | \$185,516 | \$189,329 | \$193,313 | \$197,572 | \$201,905 | |
| VI | Net Revenue | \$4,598 | \$18,786 | \$36,947 | \$74,993 | \$107,570 |

Submit budget narrative in MS Word Format

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: