

COST AND REVENUE PROJECTIONS NARRATIVE UNIVERSITY OF WISCONSIN-MILWAUKEE BACHELOR OF ARCHITECTURE

Introduction

The Bachelor of Architecture degree is expected to increase enrollment in the Department of Architecture with the addition of a 5th year of undergraduate student enrollment.

Section I – Enrollment

It is estimated that a substantial majority of the over 500 BSAS students will switch tracks into the new BArch degree. Over the past few years SARUP has averaged approximately 125 new students into the BSAS degree each year. We estimate that with this new program, all new freshman would enroll in the BArch program and not in the BSAS program. The BSAS program will remain as an offramp to a degree for students not wishing to continue for the 5th year. Additionally, we believe that by instituting the BArch program, we will draw in an additional 20-30 new students per year that would not have otherwise enrolled in UWM.

In the financial projections, we are estimating only the new students to UWM, 20 in the first year and growing to 30 in the final years. The continuing student number is taken from the marginal new students, discounted by UWM's overall retention rate. Additionally, we are counting 80 "new" students for the 5th year of the program. This is the estimate of current BSAS students who would switch to the B.Arch program and then take the 5th year of classes with the additional tuition of \$750 per semester. This number slightly increases each year, until year 5 when the estimate includes the 20 new students from Year 1 (discounted by years of retention).

Section II – Credit Hours

The student credit hours (SCH) in the BArch take the current BSAS degree SCH and add an additional year. The total new UG Credit Hours is the number of UG head count multiplied by 30 credits.

Section III – Faculty and Staff Appointments

The additional teaching responsibilities consist of teaching additional sections of advanced/comprehensive design studios in the fourth and fifth year of the program as well as additional sections of classes due to the higher number of enrolled students. The total number of new instructional sections is estimated to be 34 per year which translates to 4.25 FTE of adjunct instructors. As the program enrollment stabilizes, it is proposed to hire one tenure track faculty in each of Year 4 and Year 5 of implementation. Other staff appointments include graduate assistants and student workers.

Section IV – Program Revenues

For students enrolled in Bachelor of Architecture program, standard tuition (\$4045.56 per semester for full-time enrollment) will apply for the first four years of the program. In the fifth year of the program, students will be assessed the standard tuition plus an additional tuition of \$750 per semester. The additional tuition is assessed to support the low student to faculty ratio required to be maintained in the advanced/comprehensive studio courses and to augmented facilities/equipment to support the studio courses. The proposed additional tuition is consistent with SYS 805 requirements to provide the high-quality studio experience necessary to prepare the students for licensure.

Grants/Extramural Funding

None to report

Program Revenue (PR)

None

General Program Revenue (GPR)

None to report

Section V – Program ExpensesSalary and Fringe Expenses

The program will hire adjuncts to teach the additional sections estimated at the rate of \$10,000 plus fringes per section (17 sections per semester X \$13,300 per section X 2 = \$452,200 per year in Year 1) and graduate assistants (indicated as other staff) at \$46,464 including salaries and fringes. In each of Years 4 and 5, it is proposed to hire a tenure track assistant professor with salaries and fringes totaling \$98,000 per year per appointment.

Other Expenses

To accommodate needs of the expanded studio work, the program proposes to purchase an additional CNC mill (Year 1) and a laser cutter (Year 2). The initial cost of purchase and the ongoing service contract costs are shown in the worksheet. The program will also hire additional hourly student workers at a total salary and fringe cost of \$10,000 in Year 1. All salaries and fringes are indexed to increase at 2% annually.

Section VI – Net Revenue

The net revenue from the program will be distributed according to the UWM Budget Model including support for central institutional functions.