

University of Wisconsin - Milwaukee
Cost and Revenue Projections For PhD. In Mechanical Engineering

Items		Projections				
		2020	2021	2022	2023	2024
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	7	7	7	7	7
	Enrollment (Continuing Student) Headcount	33	33	33	33	33
	Enrollment (New Student) FTE	0	0	0	0	0
	Enrollment (Continuing Student) FTE					
II	Total New Credit Hours	0	0	0	0	0
	Existing Credit Hours					
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS					
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff					
IV	Revenues					
	<i>From Tuition</i>					
	<i>From Fees</i>					
	<i>Program Revenue (Grants)</i>					
	<i>Program Revenue - Other</i>					
	<i>GPR (re)allocation</i>					
	Total New Revenue	\$0	\$0	\$0	\$0	\$0
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>					
	<i>Other Staff</i>					
	Other Expenses					
	<i>Facilities</i>					
	<i>Equipment</i>					
	<i>Remissions (assumes 80% receive remissions)</i>					
<i>Other (please list)</i>						
Total Expenses	\$0	\$0	\$0	\$0	\$0	
VI	Net Revenue	\$0	\$0	\$0	\$0	\$0

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: