COST AND REVENUE PROJECTIONS NARRATIVE
UNIVERSITY OF WISCONSIN-MILWAUKEE
MASTER OF SCIENCE IN REHABILITATION SCIENCE & TECHNOLOGY

Introduction

This degree is based entirely upon existing courses that have been repackaged to provide unique value to students. All courses within the degree are currently being offered and have capacity to accept additional enrollments. The degree can be managed within one of the existing academic programs of the school, which is the norm within the School of Rehabilitation Sciences & Technology. Thus, the only new resources required to operate this program are in the form of a part-time program assistant who will manage student records, and associated program paperwork and documentation.

Section I – Enrollment

Based on historical interest, it is anticipated that the program will have 8 FTE of students, as a going concern. Most students will be full-time with a small number of part-time students. It is assumed that, in any given year, there will be three new full-time (3 students, 3.0 FTE) and two new part-time students (2 students, 1.0 FTE). Part-time students are assumed to be 0.5 FTE each.

Though not tracked into cohorts, it is expected that students will move through their first year in the program in a quasi-cohort fashion. This is because of the larger structure of graduate programming in the school, all of which moves according to ridged cohort models.

Section II – Credit Hours

With the anticipated enrollment of 8 FTE students, the program will generate approximately 216 SCH above those currently generated by existing programming. No new courses will be developed nor new sections offered because of this program. Rather, enrollments will increase in existing courses that are presently and regularly offered. All SCH will be generated at UWM, primarily within the School of Rehabilitation Sciences & Technology and the Zilber College of Public Health.

Section III – Faculty and Staff Appointments

No new faculty are required to deliver this program. All courses are currently offered and have capacity to accept the additional enrollments this program creates. The program can be managed within the existing structure of the school, alongside one of the school's closely related academic programs (e.g., Athletic Training and Performance Psychology).

The new program will increase the burden of student and records management. For this reason, 0.5 FTE of new administrative support will be needed beginning in the second year of the program. This administrative assistant will minimize additional burdens on

faculty and ensure that the program can be successfully deployed and maintained by existing faculty.

Section IV – Program Revenues

This program will operate based on tuition revenue only. Students may be partially or fully supported by graduate assistantships from extramural research funding.

Tuition Revenues

Tuition revenue is calculated based on UWM graduate tuition for resident students and with an assumption that each FTE student pays full-time tuition. It is anticipated that actual tuition revenue will exceed this estimated amount due to a portion of students being non-residents.

Program/Course Fees

Fees will be predominantly those paid by all students (i.e., campus fees). Depending on their exact program of study, some students will incur specific course fees. Most students are not expected to pay such fees and those who do will pay less than $500 in total course-specific fees for the entire program.

Grants/Extramural Funding

No grant funds will be used to support this program. However, it is expected that some individual students will receive graduate assistantships to work on extramural research projects. These supports will be on a case-by-case basis and dependent upon research funding availability and specific student skills.

Program Revenue (PR)

Not applicable.

General Program Revenue (GPR)

Not applicable.

Section V – Program Expenses

Salary and Fringe Expenses

No new faculty expenses will be incurred as all courses/sections are currently offered. Beginning in year two a 50% FTE administrative assistant will be hired to help manage the program. Salary for that individual is expected to be $19,500 (based on current school salaries for that role) with fringe benefit cost of $7,703 (based upon 39.5% fringe benefit rate) for a total new expense of $27,203. It is anticipated that an existing staff member's appointment will be increased from 0.5 to 1.0 to cover this program need.

Other Expenses

There are no other expenses incurred as a part of this program.

Section VI – Net Revenue

This program is expected to generate approximately $64,500 in net gross revenue with approximately $38,000 of that realized by the school. This additional revenue will be invested into research and in particular development of student-research opportunities that will help this and the other programs within the School to attract high-quality students.

<u>***Budget Narrative Formatting Instructions***</u>
February 1, 2021

1) *Page numbers in footer*
    *begin on page 1 in the following format: e.g., Page **1** of **4** (right alignment)*
    (use Budget Narrative template to correct page numbering format or add missing
    *page numbers to the document (**size 11**, Open Sans, numbers in bold)*
2) *Attachment C in header for Budget Narrative*
    *(right alignment) (initial caps, **size 11**, Open Sans, bold)*
3) *Main heading (not header) on page 1*
    *all caps (centered, **size 14**, Open Sans, bold) (same format as exec summaries)*
    use the following format:
    COST AND REVENUE PROJECTIONS NARRATIVE
    UNIVERSITY OF WISCONSIN-[CAMPUS]
    [BACHELOR OF ARTS/SCIENCE] IN [NAME OF NEW PROGRAM]
4) *Sub-headings*
    seven sub-headings in the budget narrative (i.e., Introduction and 6 Sections)
    *(left alignment, initial caps, **size 11**, Open Sans, bold)*
    <u>*no blank line follows the major headings*</u>
    with indentation for all paragraphs except the first one (.50" from left margin)
    Introduction
    Section I – Enrollment
    Section II – Credit Hours
    Section III – Faculty and Staff Appointments
    Section IV – Program Revenues
    Section V – Program Expenses
    Section VI – Net Revenue
5) *Sub-headings*
    use dash (not hyphen) between Roman numeral and Section name (see above)
6) *Sub-section headings for Section IV and Section V*
    sometimes, may have sub-section headings
    if yes, then left alignment, underscore, initial caps, size 11, Open Sans, not bold
    Section IV: <u>Tuition Revenues</u>, <u>Program/Course Fees</u>, <u>Grants/Extramural Funding</u>
        <u>Program Revenue (PR)</u>, <u>General Program Revenue (GPR)</u>
        if no information under sub-section, then omit the entire sub-section
    Section V: <u>Salary and Fringe Expenses</u>, <u>Other Expenses</u>
7) *One blank line between paragraphs within a section*
8) *Except as noted above, document should be single-spaced in **size 11**, Open Sans.*