

University of Wisconsin - [Institution Name]
Cost and Revenue Projections For Newly Proposed Program

	Items	Projections				
		2024	2025	2026	2027	2028
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	5	5	5	5	5
	Enrollment (Continuing Student) Headcount	0	10	10	10	10
	Enrollment (New Student) FTE	4	4	4	4	4
	Enrollment (Continuing Student) FTE	0	8	8	8	8
II	Total New Credit Hours	108	216	216	216	216
	Existing Credit Hours					
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS	0	0	0	0	0
	FTE of New Admin Staff	0	0.5	0	0	0
	FTE Current Admin Staff	0	0.5	0.5	0.5	0.5
IV	Revenues					
	<i>From Tuition</i>	\$42,803	\$85,605	\$85,605	\$85,605	\$85,605
	<i>From Fees</i>	\$3,057	\$6,115	\$6,115	\$6,115	\$6,115
	<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	\$45,860	\$91,720	\$91,720	\$91,720	\$91,720
V	Expenses					
	Salaries plus Fringes					
	<i>Faculty/Instructional Staff</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other Staff</i>	\$0	\$27,203	\$27,203	\$27,203	\$27,203
	Other Expenses					
	<i>Facilities</i>	\$0	\$0	\$0	\$0	\$0
	<i>Equipment</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other (please list)</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other (please list)</i>	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$27,203	\$27,203	\$27,203	\$27,203
VI	Net Revenue	\$45,860	\$64,517	\$64,517	\$64,517	\$64,517

Submit budget narrative in MS Word Format

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: