COST AND REVENUE PROJECTIONS NARRATIVE
UNIVERSITY OF WISCONSIN-MILWAUKEE
DOCTOR OF PHILOSOPHY IN COMPUTER SCIENCE

PROGRAM INTRODUCTION

The University of Wisconsin (UW)-Milwaukee proposes to establish a Doctor of Philosophy (PhD) in Computer Science. The rationale for this program is that although Computer Science has offered a doctoral concentration in Computer Science within a PhD in Engineering for about 40 years, having a full major would increase visibility to outsiders, reduce the burden of collection of performance indicators, and allow greater flexibility in programmatic decisions specific to the discipline, which differs substantially from engineering. There are no anticipated changes in tuition structure for this degree program or in changes to courses. No additional resources for instructional capacity, staff support, or capital equipment are requested as part of this implementation of a full major, based on an existing concentration within the PhD in Engineering.

COST REVENUE NARRATIVE

Section I – Enrollment

There are currently 21 students enrolled in the Computer Science Concentration of the PhD in Engineering. Over the past 5 years since 2019 there has been an aggregate growth of about 16.5% (with yearly headcount of 18, 20, 20, 23, 21, respectively). At the same time, the UWM Master of Computer Science program has grown from around 70 to almost 220 students. Changing the Computer Science doctoral program to a full major, given the increased visibility, and increased student and market demand, might result in aggregate five-year growth in doctoral students of about 35%, resulting in a headcount of 29 after 5 years. About 1/3 of these students are expected to be "dissertators", who take only 3 credits per term, which is half the normal load and so are counted as ½ FTE each.

Section II – Credit Hours

Most Computer Science Doctoral students are employed as either teaching or research assistants, for whom a "full load" is six credits. About a third of the PhD students are dissertators, for whom a "full load" is three credits. Thus increasing the headcount from 18 (in 2023) to 29 (in 2028) should result in an increase in credit hours from about 90 to about 114 credit hours per term (that is, adding only about 24 credits per term).

Section III – Faculty and Staff Appointments

No new faculty or staff appointments are requested for this program as it is a switch from an existing concentration to a full major. As of Spring 2024, the program will be

supported by 12 FTE (9 faculty and 3 academic staff), including 1 new academic staff who began in January.

Section IV – Program Revenues

The program will not assess any special fees. It is not expected to generate any direct revenue. Students hired as teaching or research assistants do not pay tuition or fees. It may indirectly add to revenues from funded grants from program faculty.

Tuition & Additional Tuition

The change is not expected to generate any tuition. Students hired as teaching or research assistants receive a tuition waiver. A part-time self-funding PhD student who is a resident of Wisconsin would pay about $1876 (3 credits) to $3478 (6 credits) per term. (A non-resident would pay $2500 (3 credits) to $4700 (6 credits) per term. We do not expect any such students.) The spreadsheet shows estimated tuition (and offsetting remission) assuming a 50/50 split between resident and non-resident students for comprehensibility. In practice, more CS PhD students are non-residents, but all self-funded students have been WI residents.

Fees

The program will not assess any separate fees. The campus segregated fees are around $500 (3 credits) to $700 (6 credits) per term.

Program Revenues and GPR

The program will not generate any direct revenue. Tuition revenue is pooled and returned to the program through a budget process that weighs numerous factors, including faculty research and undergraduate degree completions.

Section V – Program Expenses

The program will not incur any additional expenses over the existing costs for the undergraduate and masters programs in Computer Science.

Salary and Fringe

No additional salaries or fringes are requested as part of this implementation of a full major, from an existing concentration within the PhD in Engineering.

Facilities and Capital Equipment

No additional facilities or capital equipment are requested as part of this implementation of a full major.

Other Expenses

No additional costs are anticipated as part of this implementation of a full major.

Section VI – Net Revenue

No net revenue is anticipated.