

University of Wisconsin - Milwaukee						
Cost and Revenue Projections For Newly Proposed Program						
	Items	Projections				
		20__	20__	20__	20__	20__
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	4	5	5	5	6
	Enrollment (Continuing Student) Headcount	18	19	21	22	23
	Enrollment (New Student) FTE	4	5	5	5	6
	Enrollment (Continuing Student) FTE- about 1/3 are d	15	16	17	18	19
II	Total New Credit Hours	24	30	30	30	36
	Existing Credit Hours	90	90	90	90	90
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS	12	12	12	12	12
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff	0	0	0	0	0
IV	Revenues					
	Tuition	\$21,800	\$27,251	\$27,251	\$27,251	\$32,701
	Additional Tuition					
	Fees (indicate type)					
	Fees (indicate type)					
	Program Revenue (Grants)					
	Program Revenue - Other					
	GPR (re)allocation (Tuition remission)	-\$21,800	-\$27,251	-\$27,251	-\$27,251	-\$32,701
Total Revenue	\$0	\$0	\$0	\$0	\$0	
V	Expenses					
	Salaries plus Fringes					
	Faculty Salary					
	Instuctional Academic Staff					
	Administrative and Student Support Staff					
	Other Staff					
	Fringe Faculty and Academic Staff					
	Fringe University Staff					
	Fringe Other Staff					
	Facilities and Capital Equipment					
	University buildings and space					
	Capital Equipment					
	Operations					
	Other Expenses					
	Other (please list)					
Other (please list)						
Total Expenses	\$0	\$0	\$0	\$0	\$0	
Net Revenue	\$0	\$0	\$0	\$0	\$0	

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: