

**UW-Extension - Continuing Education, Outreach E-Learning  
UW-Parkside, River Falls, Stout, and Superior**

1/27/2009 11:09 AM

**Budget Model for Sustainable Management Bachelor's Degree**

	<b>2008-09 Forecasted</b>	<b>2009-10 Projected</b>	<b>2010-11 Projected</b>	<b>2011-12 Projected</b>	<b>2012-13 Projected</b>	<b>2013-14 Projected</b>	<b>2014-15 Projected</b>	<b>2015-16 Projected</b>	<b>2016-17 Projected</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>	<b>Cumulative</b>
<b>Program Assumptions</b>												
Number of Courses Developed	0	14	7	0	0	0	0	0	0	0	0	21
Number of Courses Offered	0	15	36	42	42	42	42	42	42	42	42	N/A
Number of Course Sections	0	15	36	42	42	50	54	58	62	66	70	N/A
Average Enrollments per Course Section	0	12	15	20	25	25	28	28	28	28	28	N/A
Average Number Students in Program (12 Cr)	0	45	135	210	263	313	378	406	434	462	490	N/A
Student Credit Hours	0	540	1,620	2,520	3,150	3,750	4,536	4,872	5,208	5,544	5,880	N/A
Tuition per Credit	0	350	365	380	395	410	425	440	455	470	485	N/A
<b>Revenues</b>												
General Purpose Revenues	212,164	521,750	389,250	239,836	32,695	0	0	0	0	0	0	1,395,695
Program Revenues	0	189,000	591,300	957,600	1,244,250	1,537,500	1,927,800	2,143,680	2,369,640	2,605,680	2,851,800	16,418,250
	<b>212,164</b>	<b>710,750</b>	<b>980,550</b>	<b>1,197,436</b>	<b>1,276,945</b>	<b>1,537,500</b>	<b>1,927,800</b>	<b>2,143,680</b>	<b>2,369,640</b>	<b>2,605,680</b>	<b>2,851,800</b>	<b>17,813,945</b>
<b>Program Investment</b>												
Faculty Content Development	0	70,000	35,000	0	0	0	0	0	0	0	0	105,000
CEOEL Course Development	0	189,000	94,500	0	0	0	0	0	0	0	0	283,500
<b>Total Program Investment</b>	<b>0</b>	<b>259,000</b>	<b>129,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,500</b>
<b>UW Institution - Program Support</b>												
Program Director	109,164	100,000	100,000	142,800	145,600	148,400	151,200	154,000	156,800	159,600	162,400	1,529,964
Faculty Course Instruction	0	157,500	378,000	470,400	499,800	630,000	718,200	812,000	911,400	1,016,400	1,127,000	6,720,700
Faculty Course Instruction (S&E)	0	7,500	18,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	193,500
Registrar Services	0	20,000	20,000	30,800	33,600	36,400	39,200	42,000	44,800	47,600	50,400	364,800
Faculty Content Revisions	0	0	50,400	117,600	117,600	117,600	117,600	117,600	117,600	117,600	117,600	991,200
Marketing - Local	28,000	0	0	0	0	0	0	0	0	0	0	28,000
	<b>137,164</b>	<b>285,000</b>	<b>566,400</b>	<b>782,600</b>	<b>817,600</b>	<b>953,400</b>	<b>1,047,200</b>	<b>1,146,600</b>	<b>1,251,600</b>	<b>1,362,200</b>	<b>1,478,400</b>	<b>9,828,164</b>
<b>CEOEL - Program Support</b>												
Academic Program Advisor	0	58,000	58,000	83,636	86,145	88,729	91,391	94,133	96,957	99,866	102,862	859,719
CEOEL Course Revisions	0	0	50,400	88,200	88,200	88,200	88,200	88,200	88,200	88,200	88,200	756,000
Learner Services	0	33,750	101,250	168,000	210,000	265,625	321,300	365,400	390,600	415,800	441,000	2,712,725
Marketing - Statewide	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
	<b>75,000</b>	<b>166,750</b>	<b>284,650</b>	<b>414,836</b>	<b>459,345</b>	<b>517,554</b>	<b>575,891</b>	<b>622,733</b>	<b>650,757</b>	<b>678,866</b>	<b>707,062</b>	<b>5,153,444</b>
<b>Total Institution &amp; CEOEL Support Costs</b>	<b>212,164</b>	<b>451,750</b>	<b>851,050</b>	<b>1,197,436</b>	<b>1,276,945</b>	<b>1,470,954</b>	<b>1,623,091</b>	<b>1,769,333</b>	<b>1,902,357</b>	<b>2,041,066</b>	<b>2,185,462</b>	<b>14,981,608</b>
<b>Total Investment &amp; Support Costs</b>	<b>212,164</b>	<b>710,750</b>	<b>980,550</b>	<b>1,197,436</b>	<b>1,276,945</b>	<b>1,470,954</b>	<b>1,623,091</b>	<b>1,769,333</b>	<b>1,902,357</b>	<b>2,041,066</b>	<b>2,185,462</b>	<b>15,370,108</b>
<b>Net Cash Flow</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,546</b>	<b>304,709</b>	<b>374,347</b>	<b>467,283</b>	<b>564,614</b>	<b>666,338</b>	<b>2,443,837</b>