

**REQUEST FOR AUTHORIZATION TO IMPLEMENT A
BACHELOR OF SCIENCE IN MEDICAL LABORATORY SCIENCE
AT UNIVERSITY OF WISCONSIN-MILWAUKEE
PREPARED BY UW-MILWAUKEE**

ABSTRACT

The University of Wisconsin (UW)-Milwaukee proposes to establish a Bachelor of Science (BS) in Medical Laboratory Science (MLS). This program currently exists as a successful sub-major within the Biomedical Sciences Degree. The MLS program prepares students to specialize in diagnostic laboratory testing. Laboratory testing is the single highest-volume medical activity affecting Americans, and it drives about two-thirds of all medical decisions made by doctors and other healthcare professionals. There is a high market demand for MLS professionals, but like many healthcare professions, there is a severe workforce shortage. Graduates from the MLS program have high job placement (99% of graduates find a laboratory career within 1 year).

Establishing the BS in Medical Laboratory Science as a stand-alone bachelor's degree aids in visibility to students and for marketing purposes clearly documents the presence of this degree for all stakeholders. It creates conditions for appropriate reporting for institutional data.

Students pay standard undergraduate tuition until they are admitted into the professional phase of the program (spring semester, junior year). At that time, students pay differential tuition to help cover teaching laboratory equipment, reagents and other costs.

PROGRAM IDENTIFICATION

University Name

University of Wisconsin-Milwaukee

Title of Proposed Academic Program

Medical Laboratory Science

Degree Designation(s)

Bachelor of Science

Proposed Classification of Instructional Program (CIP) Code

51.1005

Mode of Delivery

Single institution, face-to-face with some online didactic courses (Blended).

Department or Functional Equivalent

Biomedical Sciences and Healthcare Administration

College, School, or Functional Equivalent

College of Health Professions and Sciences

Proposed Date of Implementation

September 2025

PROGRAM INFORMATION

Overview of the Program

The MLS program requires 129 credits of general education, pre-professional and professional coursework. During the first 2 years, students complete general education requirements along with required scientific prerequisites. If students meet the academic requirements they are admitted to the professional phase of the program during the spring semester of their 3rd year. Students then complete a series of didactic and laboratory coursework on-campus until the last half of the Fall semester, at which time students start their clinical internship with one of our clinical affiliates. The students then graduate in the spring semester upon finishing their clinical internship along with online didactic coursework.

Projected Enrollments and Graduates by Year Five

Table 1 represents enrollment and graduation projections for students entering the program over the next five years.

These projections are based on past enrollment numbers of our MLS program (based on UWM OAIR Analytics Dashboard). Total enrollment consistently is around 120 students for the MLS program. Approximately 30 new freshmen, and transfers (external) enter the program each year while the program also graduates approximately 30 students each year. Several students join the program after their first academic (internal transfer) from different majors or as a 2nd degree student. However, the number of continuing students stays consistent as there is about 75% retention of the incoming new students. With several clinical affiliations in the Milwaukee area, the program can place approximately 30 students during the clinical year.

Table 1: Five-Year Enrollment and Completion Projections by Headcount

Students/Year	Year 1	Year 2	Year 3	Year 4	Year 5
New Students	30	30	30	30	30
Continuing Students	85	90	90	90	90
Total Enrollment	115	120	120	120	120
Graduating Students	25	30	30	30	30

Tuition Structure

Students enrolled in the BS-MLS program will pay standard undergraduate tuition until they are admitted into the professional phase of the program (spring semester, junior year). Prior to being admitted to the professional phase of the program (spring of 3rd year), residents currently pay \$5,198.92/semester and non-residents pay \$11,198.80/semester. Students are charged a \$30 per credit IT fee for any classes that are hybrid or online. An additional \$500 of differential tuition per semester starts when the students are admitted into the professional phase of the program.

# of Credits	Resident	Non-Resident	Minnesota w/ Reciprocity	Midwest Rate	Segregated Fees*
1	712.95	1,212.94	887.36	895.71	347.44
2	1,144.94	2,144.92	1,493.76	1,510.46	413.92
3	1,576.93	3,076.90	2,100.16	2,125.21	480.40
4	2,008.92	4,008.88	2,706.56	2,739.96	546.88
5	2,440.91	4,940.86	3,312.96	3,354.71	613.36
6	2,872.90	5,872.84	3,919.36	3,969.46	679.84
7	3,304.89	6,804.82	4,525.76	4,584.21	746.32
8	3,736.88	7,736.80	5,132.16	5,198.96	812.80
9	4,102.39	8,602.30	5,672.08	5,747.23	812.80
10	4,467.90	9,467.80	6,212.00	6,295.50	812.80
11	4,833.41	10,333.30	6,751.92	6,843.77	812.80
12-18	5,198.92	11,198.80	7,291.84	7,392.04	812.80
19 + addtl per charge credit	365.51	865.50	539.92	548.27	No additional segregated fee charges

Student Learning Outcomes and Program Objectives

In The BS MLS program outcomes meet UW Shared Learning Goals and the general education competencies prescribed by UWM and the UW System. In addition, they are designed to meet The National Accreditation Agency for Clinical Laboratory Sciences NAACLS accreditation standards for MLS programs. Graduates from this program will be eligible to sit for MLS national certification exams.

Students graduating from the Medical Laboratory Science (BS-MLS) program will be able to:

1. Apply laboratory testing theory and perform laboratory techniques across the disciplines of diagnostic laboratory testing.
2. Practice professional conduct and identify the significance of continuing professional development
3. Communicate sufficiently to serve the needs of patients, the public, and members of the healthcare team
4. Identify and apply educational methodologies and terminologies sufficient to train/educate users and providers of laboratory services
5. Comply with the safety and governmental regulations and standards as applied to medical laboratory science

6. Analyze principles and practice of clinical study design, implementation and dissemination of results
7. Identify principles and practices of administration and supervision as applied to medical laboratory practice

Program Requirements and Curriculum

Table 2: BS in MLS Program Curriculum

General education courses required for graduation (18 credits)	
Social Science	6 credits
Cultural Diversity	3 credits
Arts	3 credits
Humanities	6 credits
Program prerequisites or support courses (53 credits)	
BIO SCI 150: Foundations of Biological Sciences	4 credits
BIO SCI 202: Anatomy and Physiology I	4 credits
BIO SCI 203: Anatomy and Physiology II	4 credits
BIO SCI 325: Genetics	4 credits
BIO SCI 383: General Microbiology	4 credits
BMS 301-305: Human Pathophysiology Fundamentals	5 credits
BMS 427: Clinical Immunology	3 credits
BMS 428: Clinical Immunology Laboratory	1 credit
CHEM 102: General Chemistry	5 credits
CHEM 104: General Chemistry and Qualitative Analysis	5 credits
CHEM 341: Introduction Survey of Organic Chemistry	3 credits
CHEM 342: Introductory Organic Chemistry Lab	2 credits
CHEM 501: Introduction to Biochemistry	3 credits
HS 224: Computational Tools for Healthcare Prof.	3 credits
KIN 270: Stats in Health Professions	3 credits
MLS Program Course Requirements (58 credits)	
BMS 420: Clinical Hematology	3 credits
BMS 421: Introduction to Hematology Lab	1 credit
BMS 431: Clinical Chemistry	3 credits
BMS 432: Clinical Chemistry Lab Theory and Operations	1 credit
BMS 521: Applied Clinical Hematology	2 credits
BMS 522: Hemostasis	1 credit
BMS 523: Lectures in Advanced Clinical Hematology	1 credit
BMS 524: Advanced Clinical Hematology Practicum	3 credits
BMS 529: Introduction to Immunohematology	3 credits
BMS 530: Immunohematology and Blood banking Lab	1 credit
BMS 531: Advanced Lectures in Clinical Lab Sciences	1 credit
BMS 532: Advanced Immunohematology and Immunol	3 credits
BMS 534: Medical Microbiology	3 credits
BMS 535: Medical Microbiology Laboratory	2 credits
BMS 536: Applied Clinical Microbiology	2 credits
BMS 537: Medical Parasitology and Mycology	2 credits
BMS 538: Advanced Clinical Microbiology Practicum	3 credits

BMS 541: Urinalysis	1 credit
BMS 542: Applied Clinical Chemistry	2 credits
BMS 544: Advanced Clinical Chemistry Practicum	3 credits
BMS 547: Clinical Laboratory Diagnosis	5 credits
BMS 548: Clinical Laboratory Practice	5 credits
BMS 549: Professional Development in CLS	3 credits
BMS 555: Toxicology and Therapeutic Drug Monitoring	1 credit
BMS 560: Molecular and Genetic Diagnostics	2 credits
BMS 561: Molecular Diagnostics Laboratory	1 credit
Total Credits	129 credit(s)

Collaborative Nature of the Program

The MLS program requires a strong basic science foundation. 38 of the required pre-requisite coursework is taught by the College of Letters&Science (BIOL, CHEM). At the end of the program, a clinical internship is required to be completed at a clinical affiliate. The program's affiliation agreements are within the Milwaukee area, and currently 11 affiliation agreements are in place where up to 30 total students can be consistently placed. The program accepts traditional 4-year students, 2nd degree students and transfer students. Articulation agreements are being developed with 2-year medical laboratory technician (MLT) programs for ease of transfer and friendlier curriculum which will allow them to graduate from the 4-year MLS program much quicker than years previously.

Projected Time to Degree

The required curriculum within the BS-Medical Laboratory Program is developed for a student to complete the degree in 4 years in 9 semesters. An example plan of study is shown below.

Plan of Study for MLS Program

Year 1

Fall Semester	Credits
BIOLOGICAL SCI 202 Anatomy & Physiology I	4
BIOMEDICAL SCI 101 Intro Clinical Lab Science*	2
BIOMEDICAL SCI 205 Intro Diagnostic Medicine*	3
CHEMISTRY 102 General Chemistry	5
GER Elective-Arts	3
Total	17

Spring Semester	Credits
BIOLOGICAL SCI 203 Anatomy & Physiology II	4
CHEMISTRY 104 Gen Chemistry & Qualitative Analysis	5
GER Elective-Social Science	3
GER Elective-Humanities	3
Total	15

Year 2

Fall Semester	Credits
BIOLOGICAL SCI 150 Foundations of Biological Sci I	4
BIOMEDICAL SCI 301 & 302 & 303 Pathophysiology	3
CHEMISTRY 341 Organic Chemistry Lecture	3
CHEMISTRY 342 Organic Chemistry Lab	2
GER Elective-Humanities	3
Total	15

Spring Semester	Credits
BIOLOGICAL SCI 325 Genetics	4
BIOMEDICAL SCI 304 & 305 Pathophysiology	2
HEALTH SCI 224 Comp Tools for HC Professionals	3
KIN 270 Statistics in Health Sciences (QLB)	3
GER Elective-Social Science & Cultural Diversity	3
Total	15

Year 3

Fall Semester (Apply for Advancement)	Credits
BIOLOGICAL SCI 383 Gen Microbiology	4
BIOMEDICAL SCI 427 Clinical Immunology	3
BIOMEDICAL SCI 428 Clinical Immunology Lab	1
CHEMISTRY 501 Biochemistry	3
HEALTHCARE ADMIN 249 Writing for Pro Dev (OWCB)	3
Total	14

Spring Semester	Credits
BIOMEDICAL SCI 420 & 421 Intro Hematology/Lab	4
BIOMEDICAL SCI 431 & 432 Clinical Chemistry/Lab	4
BIOMEDICAL SCI 534 & 535 Med Microbiology/Lab	5
BIOMEDICAL SCI 560 Molecular & Genetic Diagnostics	2
BIOMEDICAL SCI 561 Molecular Diagnostics Lab	1
Total	16

Summer Semester	Credits
BIOMEDICAL SCI 521 Applied Clinical Hematology	2
BIOMEDICAL SCI 522 Hemostasis	1
BIOMEDICAL SCI 536 Applied Clinical Microbiology	2
BIOMEDICAL SCI 537 Med Parasitology & Mycology	2
BIOMEDICAL SCI 541 Urinalysis	1
BIOMEDICAL SCI 542 Applied Clinical Chemistry	2
Total	10

Year 4

Fall Semester	Credits
BIOMEDICAL SCI 523 Lectures in Adv Hematology	1
BIOMEDICAL SCI 529 Intro to Immunohematology	3
BIOMEDICAL SCI 530 Immunohematology/Blood Bank Lab	1
BIOMEDICAL SCI 547 Clinical Lab Diagnosis	5
BIOMEDICAL SCI 548 Clinical Lab Practicum	5
BIOMEDICAL SCI 555 Toxicology & TDM	1
Total	16

Spring Semester	Credits
BIOMEDICAL SCI 524 Adv Clinical Hematology Practicum	3
BIOMEDICAL SCI 531 Adv Lectures in CLS	1
BIOMEDICAL SCI 532 Adv Clinical Immunohematology	3
BIOMEDICAL SCI 538 Adv Clinical Microbiology Practicum	3
BIOMEDICAL SCI 544 Adv Clinical Chemistry Practicum	3
BIOMEDICAL SCI 549 Professional Development in CLS	3
Total	16

Notes

*BMS 101 and 205 are recommended for students but not required for graduation.

Accreditation

The proposed BS MLS degree meets all Higher Learning Commission requirements. This program is accredited by the National Accreditation Agency for Clinical Laboratory Sciences (NAACLS). First accreditation was awarded in 1987- and 10-year accreditation was awarded in 2020.

PROGRAM JUSTIFICATION

Rationale

This degree is an existing submajor of the Biomedical Sciences degree and has also operated as BS in Medical Technology or BS in Clinical Laboratory Science. The degree was established in 1975 in the School of Allied Health Professions. Establishing the BS in Medical Laboratory Science as a stand-alone bachelor’s degree aids in visibility to students and for marketing purposes, clearly documents the presence of this degree for all stakeholders and creates conditions for appropriate reporting for institutional data.

Institution and University of Wisconsin System Program Array

Similar programs exist at UW LaCrosse, UW Stevens Point, UW Oshkosh and Marquette University. UW Milwaukee is uniquely placed in a major urban location and offers a cost-effective tuition rate as compared to other local programs.

UNITID	Description	Bachelor's Degree > All Completions > 2022 Completions	In state tuition	Non resident tuition
239105	Marquette University	13	45862	45860
240329	University of Wisconsin-La Crosse	23	7575	16404
240453	University of Wisconsin-Milwaukee	173	8091	19956
240365	University of Wisconsin-Oshkosh	14	6422	13995
240480	University of Wisconsin-Stevens Point	16	6698	15402

UW Milwaukee data reflects all completion in the B.S. Biomedical Science including the MLS sub major. Actual 2022 MLS completions are 24. (this artifact supports the need to move specific professional sub majors in the BMS major to independent majors.

Table: Bachelor’s MLS programs in WI EMSI: The institution data in this report is taken directly from the national IPEDS database published by the U.S. Department of Education's National Center for Education Statistics

Need as Suggested by Student Demand

The student demand for the MLS program has been consistent. Using UWM’s OAIR Analytics Dashboard, the program typically has more than 120 students enrolled in the program (Table below). Of note, there was a dip in incoming freshmen and new transfers in Fall of 2022. Due to recruitment and marketing activities, that number has increased to approximately 30 incoming freshmen and transfers the last 2 years (2023 and 2024).

Major or area of concentration/submajor	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Medical laboratory sciences	165	155	130	111	121

Data source: UWM OAIR Department Analytics Dashboard and OAIR Enrollment by Filed of Study and Plan Type

Need as Suggested by Market Demand

Market demand for medical laboratory professionals in WI and nationally is high. WI data 2022 demonstrates replacement job demand at approximately twice the annual program completions at the Associate and Bachelor’s degree level.

CIP Code	Description	Annual Openings	Jobs Change	012 Jobs	2023 Jobs	Associate's Degree > All Completions > 2022 Completions	Bachelor's Degree > All Completions > 2022 Completions
51.1004	Clinical/Medical Laboratory Technician						
51.1005	Clinical Laboratory Science/Medical Technology/Technologist						
	Total	744	1,276	6,291	7,626	94	94

Table: MLT-MLS completions and market demand 2023 (EMSI: state data from the Wisconsin Department of Workforce Development)

Creating an independent degree for MLS at UWM will not solve the workforce shortage but will improve visibility of the major for students. 46% of the MLS students who completed the program enrolled as second degree and transfer students (2009-2019).

COST AND REVENUE PROJECTIONS NARRATIVE UNIVERSITY OF WISCONSIN-MILWAUKEE BACHELOR OF SCIENCE IN MEDICAL LABORATORY SCIENCE

PROGRAM INTRODUCTION

The University of Wisconsin (UW)-Milwaukee proposes to establish a Bachelor of Science (BS) in Medical Laboratory Science (MLS). This program currently exists as a successful sub-major within the Biomedical Sciences Degree. The MLS program prepares students to specialize in diagnostic laboratory testing. Laboratory testing is the single highest-volume medical activity affecting Americans, and it drives about two-thirds of all medical decisions made by doctors and other healthcare professionals. There is a high market demand for MLS professionals, but like many healthcare professions, there is a severe workforce shortage. Graduates from the MLS program have high job placement (99% of graduates find a laboratory career within 1 year).

Establishing the BS in Medical Laboratory Science as a stand-alone bachelor's degree aids in visibility to students and for marketing purposes clearly documents the presence of this degree for all stakeholders. It creates conditions for appropriate reporting for institutional data. There are no additional resources required to run this program, as the program already exists as a sub-major.

Students pay standard undergraduate tuition until they are admitted into the professional phase of the program (spring semester, junior year). At that time, students pay differential tuition to help cover teaching laboratory equipment, reagents and other costs.

COST REVENUE NARRATIVE

Section I - Enrollment

Total enrollment consistently is around 120 students for the MLS program (based on previous years using UWM OAIR Analytics Dashboard). Approximately 30 new freshmen, and transfers (external) enter the program each year while the program also graduates approximately 30 students each year. Students entering the program are identified as a 'MLS-intended'. Once they meet the academic pre-requisites (GER and Science pre-reqs completed) they are admitted to the professional phase of the program where they exclusively take MLS courses their last 1.5 years (4 semesters). Several students join the program after transferring internally from their first academic major or as a 2nd degree student. However, the number of continuing students stays consistent as there is about 75% retention of the incoming new students. With several clinical affiliations in the Milwaukee area, the program can place approximately 30 students during the clinical year. Upon finishing their practicum, students graduate from the program with their BS degree.

Lastly, at the moment it is not conducive for students to complete the degree as a part-time students.

Section II – Credit Hours

The total number of credits to complete the requirements (GER, Science Pre-reqs and Program requirements) is 129 credits. Of those credits, 58 of them are during the professional phase of the program where students are exclusively enrolling in MLS (BMS) coursework. This starts to occur during the spring semester of their junior year and continues until they graduate the following spring semester. These courses already exist and are required for the MLS sub-major (program). There are no additional courses (credits) being proposed.

Section III – Faculty and Staff Appointments

There is no additional faculty and staff required for this proposal. Currently, a mix of staff, faculty and administration help run the MLS program. Below is the current FTE of instructional staff, faculty, and non-academic staff that directly contribute to the MLS program.

Academic Staff and Faculty 2.82 FTE

-Lecturers

-Lab Instructors

Administration and non-academic staff: 1.61 FTE

-Program Director

-Clinical Coordinator

-Laboratory Manager

-Academic Advisor

-Administrative Support

Section IV – Program Revenues

Include general overview or summary.

Tuition & Additional Tuition

Students enrolled in the BS-MLS program will pay standard undergraduate tuition until they are admitted into the professional phase of the program (spring semester, junior year). Prior to being admitted to the professional phase of the program (spring of 3rd year), residents currently pay \$5,198.92/semester and non-residents pay \$11,198.80/semester. Students are charged a \$30 per credit IT fee for any classes that are hybrid or online. An additional \$500 of differential tuition per semester starts when the students are admitted into the professional phase of the program.

The calculated tuition revenue is based on students who will be enrolled in the professional program only as all the credits taken are taught within the MLS (BMS) program. The professional phase is 4 semesters total starting in the spring semester of their junior year until the following spring when they graduate. At this point they enroll in 16 credits each semester, beside the summer semester when they enroll in 10 credits. Using the table below, 12-18 credits tuition was used for each semester, except for summer

semester (10 credits). The majority of the students are residents therefore only resident-tuition was used in the calculation. The spring semester has more tuition revenue because 2 cohorts are overlapping (approximately 60 students) are paying tuition whereas the other semesters have only 1 cohort (~30 students) within the professional program. The additional (differential) tuition is \$500/semester. Below is a calculation to estimate total tuition each year:

Spring semester:

Tuition of cohort: (30 Students) x 5,198.92 = 155,967.6

Differential tuition of cohort1: (30 students) x 5,198.992 = 15,000

Tuition of cohort2: (30 Students) x 5,198.92 = 155,967.6

Differential tuition of cohort2: (30 students) x 500 = 15,000

Summer semester:

Tuition of cohort2: (30 Students) x 4,467.90 = 134,037

Differential tuition of cohort2: (30 students) x 500 = 15,000

Fall semester:

Tuition of cohort2: (30 Students) x 5,198.92 = 155,967.6

Differential tuition of cohort2: (30 students) x 500 = 15,000

Total tuition revenue per year: \$661,939.80

# of Credits	Resident	Non-Resident	Minnesota w/ Reciprocity	Midwest Rate	Segregated Fees*
1	712.95	1,212.94	887.36	895.71	347.44
2	1,144.94	2,144.92	1,493.76	1,510.46	413.92
3	1,576.93	3,076.90	2,100.16	2,125.21	480.40
4	2,008.92	4,008.88	2,706.56	2,739.96	546.88
5	2,440.91	4,940.86	3,312.96	3,354.71	613.36
6	2,872.90	5,872.84	3,919.36	3,969.46	679.84
7	3,304.89	6,804.82	4,525.76	4,584.21	746.32
8	3,736.88	7,736.80	5,132.16	5,198.96	812.80
9	4,102.39	8,602.30	5,672.08	5,747.23	812.80
10	4,467.90	9,467.80	6,212.00	6,295.50	812.80
11	4,833.41	10,333.30	6,751.92	6,843.77	812.80
12-18	5,198.92	11,198.80	7,291.84	7,392.04	812.80
19 + addtl per charge credit	365.51	865.50	539.92	548.27	No additional segregated fee charges

Fees

There are no fee revenues for this program.

Program Revenues and GPR

There are no other program revenues and GPR for this program.

Section V – Program Expenses

Salary and Fringe

As mentioned above, a variety of faculty, academic staff, and non-academic staff serve the program. There are approximately 10 individuals, but most have other duties such as teaching/advising for other BMS programs and research. Therefore, in total there is 4.43 FTE as mentioned above. To determine the cost of salary and fringes, the portion of their salary equivalent to the percentage devoted towards the MLS program was utilized.

Facilities and Capital Equipment

The MLS program does not have a specific budget for facilities and capital equipment. It is expected that the college utilize a portion of the net revenue to help invest in maintaining general facilities and any large laboratory equipment expenses.

Other Expenses

The laboratory courses taught within the program require specific reagents, general laboratory supplies and equipment maintenance. This totals approximately \$70,000 each year. In addition, ad hoc instructors and laboratory assistants for specific lectures and laboratory courses are requested each year which totals \$15,750.

Section VI – Net Revenue

It is expected that the MLS program will have a positive net revenue (approximately \$80,000 each year). The college will utilize a portion of the net revenue to help invest maintaining general facilities, marketing and large laboratory equipment expenses.

University of Wisconsin - Milwaukee						
Cost and Revenue Projections For Newly Proposed MLS Program						
	Items	Projections				
		2025	2026	2027	2028	2029
		Year 1	Year 2	Year 3	Year 4	Year 5
I	Enrollment (New Student) Headcount	30	30	30	30	30
	Enrollment (Continuing Student) Headcount	85	90	90	90	90
	Enrollment (New Student) FTE	30	30	30	30	30
	Enrollment (Continuing Student) FTE	85	85	85	85	85
II	Total New Credit Hours	0	0	0	0	0
	Existing Credit Hours	58	58	58	58	58
III	FTE of New Faculty/Instructional Staff	0	0	0	0	0
	FTE of Current Fac/IAS	2.82	2.82	2.82	2.82	2.82
	FTE of New Admin Staff	0	0	0	0	0
	FTE Current Admin Staff	1.61	1.61	1.61	1.61	1.61
IV	Revenues					
	Tuition	\$575,769	\$601,940	\$601,940	\$601,940	\$601,940
	Additional Tuition	\$57,500	\$60,000	\$60,000	\$60,000	\$60,000
	Fees (indicate type)	\$0	\$0	\$0	\$0	\$0
	Fees (indicate type)	\$0	\$0	\$0	\$0	\$0
	Program Revenue (Grants)	\$0	\$0	\$0	\$0	\$0
	Program Revenue - Other	\$0	\$0	\$0	\$0	\$0
	GPR (re)allocation	\$0	\$0	\$0	\$0	\$0
	Total Revenue	\$633,269	\$661,940	\$661,940	\$661,940	\$661,940
V	Expenses					
	Salaries plus Fringes					
	Faculty Salary	\$19,274	\$19,274	\$19,274	\$19,274	\$19,274
	Instructional Academic Staff	\$208,072	\$208,072	\$208,072	\$208,072	\$208,072
	Administrative and Student Support Staff	\$116,879	\$116,879	\$116,879	\$116,879	\$116,879
	Other Staff (Ad hoc requests)	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
	Fringe Faculty and Academic Staff	\$146,320	\$146,320	\$146,320	\$146,320	\$146,320
	Fringe University Staff	\$1,705	\$1,705	\$1,705	\$1,705	\$1,705
	Fringe Other Staff	\$0	\$0	\$0	\$0	\$0
	Facilities and Capital Equipment					
	University buildings and space					
	Capital Equipment					
	Operations					
	Other Expenses					
	Laboratory Equipment/Reagents for MLS lab courses	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Lab Equipment and Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Total Expenses	\$578,000	\$578,000	\$578,000	\$578,000	\$578,000	
Net Revenue	\$55,269	\$83,940	\$83,940	\$83,940	\$83,940	

Provost's Signature:

Date:

Chief Business Officer's Signature:

Date: