

Use Table 2 to report program costs and revenues

**Everett Doctor of Education
10/12/2023**

| | 1st FTE | 2nd FTE | Nth* FTE | 1st Academic Year | 2nd Academic Year | 4th Academic Year |
|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------|-------------|------------------------------------------------------|-------------------------|-------------------------|
| Total Student HDC | | | | 4 | 5 | 5 |
| Total Student AAFTE | | | | 1.2 | 1.5 | 1.5 |
| | | | | ↑Enrollment values linked to Table 1↑ | | |
| Personnel | | | | | | |
| Faculty | ↓Insert employee FTE by job title↓ | | | ↓Insert annual salaries by job title↓ | | |
| Associate Professor | 1.00 | 1.00 | 1.00 | 80,000 | 88,000 | 88,000 |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| Subtotal | 1.00 | 1.00 | 1.00 | 80,000 | 88,000 | 88,000 |
| Exempt | | | | | | |
| Advisor | 0.00 | 0.00 | 0.50 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| Subtotal | 0.00 | 0.00 | 0.50 | - | - | - |
| Classified | | | | | | |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| Subtotal | 0.00 | 0.00 | 0.00 | - | - | - |
| Graduate | | | | | | |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| <Insert Job Title> | 0.00 | 0.00 | 0.00 | - | - | - |
| Subtotal | 0.00 | 0.00 | 0.00 | - | - | - |
| Total Personnel | 1.00 | 1.00 | 1.50 | 80,000 | 88,000 | 88,000 |
| Benefits | | | | | | |
| | | | | ↓Insert benefits based on current benefit rates↓ | | |
| Faculty | | | | 25,920 | 28,512 | 28,512 |
| Exempt | | | | - | - | - |
| Classified | | | | - | - | - |
| Graduate | | | | - | - | - |
| Total Benefits | | | | 25,920 | 28,512 | 28,512 |
| | | | | Link to current benefits model rates | | |
| Goods and Services | | | | | | |
| Travel | | | | 1,500 | 1,500 | 1,500 |
| Equipment (laptops, cameras, software) | | | | 2,500 | - | - |
| Total Direct Costs | | | | 109,920 | 118,012 | 118,012 |
| Total Indirect Costs | 35% | | | 59,188 | 63,545 | 63,545 |
| Total Costs | | | | 169,108 | 181,557 | 181,557 |
| One-Time Costs | | | | | | |
| | | | | User inputs one-time costs → | | |
| Recurring Costs | | | | | | |
| | | | | Formula calculates recurring costs → | | |
| Total Costs | | | | 169,108 | 181,557 | 181,557 |
| | | | | 169,108 | 181,557 | 181,557 |
| | | | | 140,923 | 121,038 | 121,038 |
| | | | | 91,600 | 78,675 | 78,675 |
| Revenue | | | | | | |
| Internal Departmental /Area Reallocation | | | | 59,120 | 54,512 | 54,512 |
| Enrollment Funding | | | | 50,800 | 63,500 | 63,500 |
| New State Funds | | | | - | - | - |
| WSU Allocation (Institutional reallocation) | | | | - | - | - |
| Indirect Allocation (Central reallocation for support services) | | | | 59,188 | 63,545 | 63,545 |
| Other <Insert Description> | | | | - | - | - |
| Total Revenue | | | | 169,108 | 181,557 | 181,557 |
| | | | | TRUE | TRUE | TRUE |
| | | | | ↑Total costs must equal total revenue↑ | | |
| <i>*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.</i> | | | | | | |