

Use Table 1 to report enrollment projections

Students	Year 1	Year 2	Year 3	Year 4	Year 5	Year N*
Headcount	15	20	25	30	40	50
AAFTE	9	12	15	18	24	30

**Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.*

Use the FTE Calculator below to convert Headcount to Annual Average FTE for each year represented.

FTE Calculator				
Credit Hours	Fall	Spring	Total	
Per Student	Headcount	Headcount	Headcount	total Credits
20			0	0
19			0	0
18			0	0
17			0	0
16			0	0
15			0	0
14			0	0
13			0	0
12			0	0
11			0	0
10			0	0
9	50	50	100	900
8			0	0
7			0	0
6			0	0
5			0	0
4			0	0
3			0	0
2			0	0
Total	50	50	100	900
Divide by 2 to get annual average				2
Annual average credits				450
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 ></i>				15
Annual average FTE				30

Use Table 2 to report program costs and revenues

Journalism and Media Production BA

1/8/2024

	1st FTE	2nd FTE	3rd FTE	Nth* FTE	1st Academic Year	2nd Academic Year	3rd Academic Year	Nth* Academic Year
Total Student HDC	15	20	25	50	15	20	25	50
Total Student AAFTE	9	12	15	30	9	12	15	30
<i>↑Enrollment values linked to Table 1↑</i>								
Personnel								
Faculty	<i>↓Insert employee FTE by job title↓</i>			<i>↓Insert annual salaries by job title↓</i>				
Career Track Faculty	\$ 72,000	0.20	0.20	0.30	0.33 \$ 14,400	\$ 14,400	\$ 21,600	\$ 23,760
Adjunct	\$ 5,500				1.00 \$ -	\$ -	\$ -	\$ 5,500
Subtotal	\$ 77,500	0.20	0.20	0.30	1.33 \$ 14,400	\$ 14,400	\$ 21,600	\$ 29,260
Exempt								
Coordinator	\$ 60,000	0.15	0.15	0.15	0.15 \$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Subtotal	\$ 60,000	0.15	0.15	0.15	0.15 \$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Classified								
<Insert Job Title>		0.00	0.00	0.00	0.00 \$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	0.00	0.00	0.00	0.00 \$ -	\$ -	\$ -	\$ -
Graduate								
TA	\$ 20,500		1.00	1.00	1.00 \$ -	\$ 17,460	\$ 17,460	\$ 17,460
Subtotal	\$ 20,500	0.00	1.00	1.00	1.00 \$ -	\$ 17,460	\$ 17,460	\$ 17,460
Total Personnel	\$ 158,000	0.35	1.35	1.45	2.48 \$ 23,400	\$ 40,860	\$ 48,060	\$ 55,720
Benefits								
					<i>↓Insert benefits based on current benefit rates↓</i>			
Faculty					\$4,493	\$4,493	\$6,739	\$9,129
Exempt					\$3,168	\$3,168	\$3,168	\$3,168
Classified					\$0	\$0	\$0	\$0
Graduate					\$0	\$14,282	\$14,282	\$14,282
Total Benefits					\$7,661	\$21,943	\$24,189	\$26,579
Link to current benefits model rates								
Goods and Services (Course Dev)								
					\$8,000	\$0	\$0	\$8,000
Travel								
					\$0	\$0	\$0	\$0
Equipment (laptops, cameras, software)								
					\$1,000	\$1,000	\$1,000	\$1,000
Total Direct Costs					\$40,061	\$63,803	\$73,249	\$91,299
Total Indirect Costs	35%				\$16,725	\$33,817	\$38,904	\$44,315
Total Costs					\$56,786	\$97,620	\$112,153	\$135,614
One-Time Costs								
					\$9,000	\$1,000	\$1,000	\$9,000
<i>User inputs one-time costs →</i>								
Recurring Costs								
					\$47,786	\$96,620	\$111,153	\$126,614
<i>Formula calculates recurring costs →</i>								
Total Costs					\$56,786	\$97,620	\$112,153	\$135,614
					\$6,310	\$8,135	\$7,477	\$4,520
Calculated total cost per student AAFTE:								
Calculated direct cost per student AAFTE:					\$4,451	\$5,317	\$4,883	\$3,043
Revenue								
Internal Departmental /Area Reallocation					\$8,561	\$21,803	\$20,749	-\$13,701
Enrollment Funding					\$31,500	\$42,000	\$52,500	\$105,000
New State Funds					\$0	\$0	\$0	\$0
WSU Allocation (Institutional reallocation)					\$0	\$0	\$0	\$0
Indirect Allocation (Central reallocation for support services)					\$16,725	\$33,817	\$38,904	\$44,315
Other <Insert Description>					\$0	\$0	\$0	\$0
Total Revenue					\$56,786	\$97,620	\$112,153	\$135,614
					TRUE	TRUE	TRUE	TRUE
<i>↑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.