

<b>Use Table 1 to report enrollment projections</b>						
<b>Students</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year N*</b>
Headcount	2	4	6	6	6	6
AAFTE	1	2	3	3	3	3
<i>*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.</i>						
<b>Use the FTE Calculator below to convert Headcount to Annual Average FTE for each year represented.</b>						
<b>FTE Calculator</b>						
Credit Hours	Fall	Spring	Total			
Per Student	Headcount	Headcount	Headcount	otal 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			0	0		
8			0	0		
7			0	0		
6			0	0		
5			0	0		
4			0	0		
3			0	0		
2			0	0		
Total	0	0	0	0		
Divide by 2 to get annual average				2		
Annual average credits				0		
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 &gt;</i>				0		
Annual average FTE				#DIV/0!		

**Use Table 2 to report program costs and revenues**

**Master of Veterinary Anatomic Pathology  
1/26/2024**

	1st FTE	2nd FTE	Nth* FTE	1st Academic Year	2nd Academic Year	3rd Academic Year
Total Student HDC				2	4	6
Total Student AAFTE				1	2	3

↑Enrollment values linked to Table 1↑

**Personnel**

<b>Faculty</b>	↓Insert employee FTE by job title↓			↓Insert annual salaries by job title↓		
White, Laura	0.15	0.15	0.15	21,141	21,141	21,141
Broughton-Neiswanger, Liam	0.10	0.10	0.10	12,813	12,813	12,813
Eckstrand, Chrissy	0.18	0.18	0.18	24,664	24,664	24,664
Williams, Laura	0.20	0.20	0.20	25,625	25,625	25,625
Taylor, Kyle	0.15	0.15	0.15	21,141	21,141	21,141
Haldorson, Gary	0.30	0.30	0.30	42,979	42,979	42,979

  

<b>Graduate</b>	<b>Stipend</b>					
MS, Master of Veterinary Anatomic Path	Step #99	0.50	0.50	0.50	42,492	42,492
MS, Master of Veterinary Anatomic Path		0.50	0.50	0.50	42,492	42,492
MS, Master of Veterinary Anatomic Path			0.50	0.50	42,492	42,492
MS, Master of Veterinary Anatomic Path			0.50	0.50	42,492	42,492
MS, Master of Veterinary Anatomic Path			0.50	0.50	42,492	42,492
MS, Master of Veterinary Anatomic Path			0.50	0.50	42,492	42,492
	Subtotal	1.00	2.00	3.00	84,984	169,968
Total Personnel		1.63	2.63	3.63	169,226	339,194

**Benefits**

Faculty		31.2%	46,331	46,331
Exempt			-	-
Classified			-	-
Graduate		15.4%	13,063	26,126
Total Benefits			59,394	85,520

[Link to current benefits model rates](#)

**Goods and Services**

<b>Travel</b>		-	-	-
<b>Equipment (laptops, cameras, software)</b>		1,789	1,789	1,789
Total Direct Costs		230,409	328,456	426,503
Total Indirect Costs	35%	124,066	176,861	229,656
Total Costs		<b>354,475</b>	<b>505,317</b>	<b>656,159</b>

  

One-Time Costs included in Row 45	User inputs one-time costs →			
Recurring Costs	Formula calculates recurring costs →	354,475	505,317	656,159
Total Costs		<b>354,475</b>	<b>505,317</b>	<b>656,159</b>

<b>Calculated total cost per student AAFTE:</b>	<b>354,475</b>	<b>252,659</b>	<b>218,720</b>
<b>Calculated direct cost per student AAFTE:</b>	<b>230,409</b>	<b>164,228</b>	<b>142,168</b>

**Revenue**

Internal Departmental /Area Reallocation	-	-	-
Enrollment Funding (EBB/Graduate DDP)	-	-	-
New State Funds	-	-	-
WSU Allocation (Institutional reallocation)	-	-	-
Indirect Allocation (Central reallocation for support services)	124,066	176,861	229,656
<b>Current State Allocation for Residency Program</b>	<b>230,409</b>	<b>328,456</b>	<b>426,503</b>
Total Revenue	<b>354,475</b>	<b>505,317</b>	<b>656,159</b>

TRUE TRUE TRUE  
↑Total costs must equal total revenue↑

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