

**Use Table 1 to report enrollment projections**

Students	Year 1	Year 2	Year 3	Year 4	Year 5	Year 5*
Headcount	-	50	100	150	200	200
AAFTE	-	40	80	120	160	160

*\*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	50	50	100	1,200
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
<b>Total</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>1,200</b>
Divide by 2 to get annual average				2
Annual average credits				600
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 &gt;</i>				15
Annual average FTE				40

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

**Public Health Undergraduate Degree  
2/26/2024**

	1st FTE	2nd FTE	5th* FTE	1st Academic Year	2nd Academic Year	5th* Academic Year
Total Student HDC	0	50	200	0	50	200
Total Student AAFTE	0	40	160	0	40	160
<i>↑Enrollment values linked to Table 1↑</i>						
<b>Personnel</b>						
<b>Faculty</b>	<i>↓Insert employee FTE by job title↓</i>			<i>↓Insert annual salaries by job title↓</i>		
<i>Infectious Disease-Pullman</i>	1.00	4.00	4.00	110,000	440,000	440,000
<i>Behavioral Health-Spokane</i>	1.00	3.00	3.00	110,000	330,000	330,000
<i>Behavioral Health -Vancouver</i>	2.00	2.00	2.00	150,000	150,000	150,000
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
Subtotal	4.00	9.00	9.00	370,000	920,000	920,000
<b>Exempt</b>						
<i>Program Director</i>	1.00	1.00	1.00	100,000	100,000	100,000
<i>Recruitment Specialist</i>	1.00	1.00	1.00	60,000	60,000	60,000
<i>Assistant Director</i>	0.50	0.50	0.50	40,000	40,000	40,000
<i>UG Advisor</i>		1.00	1.00		75,000	75,000
<i>Student Success Coordinator</i>		1.00	1.00		65,000	65,000
Subtotal	2.50	4.50	4.50	200,000	340,000	340,000
<b>Classified</b>						
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
Subtotal	0.00	0.00	0.00	-	-	-
<b>Graduate</b>						
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
<i>&lt;Insert Job Title&gt;</i>	0.00	0.00	0.00	-	-	-
Subtotal	0.00	0.00	0.00	-	-	-
Total Personnel	6.50	13.50	13.50	570,000	1,260,000	1,260,000
<b>Benefits</b>						
				<i>↓Insert benefits based on current benefit rates↓</i>		
Faculty	0.35			130,000	322,000	322,000
Exempt	0.35			70,000	119,000	119,000
Classified				-	-	-
Graduate				-	-	-
Total Benefits				200,000	441,000	441,000
<a href="#">Link to current benefits model rates</a>						
<b>Goods and Services</b>				16,000	34,000	34,000
<b>Travel</b>				-	-	-
<b>Equipment (laptops, cameras, software)</b>				-	-	-
Total Direct Costs				786,000	1,735,000	1,735,000
Total Indirect Costs	35%			423,231	934,231	934,231
Total Costs				<b>1,209,231</b>	<b>2,669,231</b>	<b>2,669,231</b>
<i>One-Time Costs included in Row 45</i>						
<i>Recurring Costs</i>				1,209,231	2,669,231	2,669,231
<i>Total Costs</i>				<b>1,209,231</b>	<b>2,669,231</b>	<b>2,669,231</b>
				<b>#DIV/0!</b>	<b>66,731</b>	<b>16,683</b>
				<b>#DIV/0!</b>	<b>43,375</b>	<b>10,844</b>
<b>Revenue</b>						
Internal Departmental /Area Reallocation				-	-	-
Enrollment Funding (EBB/Graduate DDP)				-	-	-
New State Funds				786,000	1,735,000	1,735,000
WSU Allocation (Institutional reallocation)				-	-	-
Indirect Allocation (Central reallocation for support services)				423,231	934,231	934,231
<i>Other &lt;Insert Description&gt;</i>				-	-	-
Total Revenue				<b>1,209,231</b>	<b>2,669,231</b>	<b>2,669,231</b>
				TRUE	TRUE	TRUE
<i>↑Total costs must equal total revenue↑</i>						
<i>*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.</i>						