

<b>Upper Division - Admitted to Program</b>						
<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 5</b>
Headcount	25	60	80	95	100	100
AAFTE	25	59	79	94	98	98
<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	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			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>				15		
Annual average FTE				0		

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

**Social Work BSW  
2/26/2024**

	1st FTE	2nd FTE	5th* FTE	1st Academic Year	2nd Academic Year	5th* Academic Year
Total Student HDC				25	60	100
Total Student AAFTE				25	59	98
				↑Enrollment values linked to Table 1↑		
<b>Personnel</b>						
<b>Faculty</b>	↓Insert employee FTE by job title↓			↓Insert annual salaries by job title↓		
Director of BSW	1.00	1.00	1.00	118,000	118,000	118,000
Field Director BSW	0.49	0.49	0.49	46,550	46,550	46,550
Clinical Track BSW	1.00	1.00	1.00	75,000	75,000	75,000
Teaching Track BSW	1.00	1.00	1.00	65,000	65,000	65,000
Advisor (hire at Teaching Track BSW)	0.50	1.00	1.00	32,500	65,000	65,000
Subtotal	3.99	4.49	4.49	337,050	369,550	369,550
<b>Exempt</b>						
<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	-	-	-
<b>Classified</b>						
Admin Asst 2	0.80	0.80	0.80	32,000	32,000	32,000
<Insert Job Title>	0.00	0.00	0.00	-	-	-
Subtotal	0.80	0.80	0.80	32,000	32,000	32,000
<b>Graduate</b>						
<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	-	-	-
<b>Total Personnel</b>	4.79	5.29	5.29	369,050	401,550	401,550
<b>Benefits</b>						
				↓Insert benefits based on current benefit rates↓		
Faculty				105,160	115,300	115,300
Exempt				-	-	-
Classified				14,016	14,016	14,016
Graduate				-	-	-
<b>Total Benefits</b>				119,176	129,316	129,316
				<a href="#">Link to current benefits model rates</a>		
<b>Modernization Fee</b>				3,691	4,016	4,016
<b>Relocation/Start Up</b>				32,000		
<b>Goods and Services</b>				7,000	7,000	7,000
<b>Travel</b>				13,000	11,500	14,175
<b>Equipment (laptops, cameras, software)</b>				9,000	-	-
Total Direct Costs				552,916	553,381	556,056
Total Indirect Costs	35%			275,647	297,974	299,415
<b>Total Costs</b>				828,563	851,356	855,471
<b>One-Time Costs included in Row 45</b>				41,000		
<b>Recurring Costs</b>				787,563	851,356	855,471
<b>Total Costs</b>				828,563	851,356	855,471
				User inputs one-time costs→		
				Formula calculates recurring costs→		
				41,000		
				787,563	851,356	855,471
				828,563	851,356	855,471
				33,143	14,388	8,700
				22,117	9,352	5,655
<b>Revenue</b>						
Internal Departmental /Area Reallocation				-	-	-
Enrollment Funding (EBB/Graduate DDP)						
WSUTC Tuition Revenue				217,500	514,779	855,471
New State Funds				611,063	336,577	-
WSU Allocation (Institutional reallocation)				-	-	-
Indirect Allocation (Central reallocation for support services)				-	-	-
Other <Insert Description>				-	-	-
<b>Total Revenue</b>				828,563	851,356	855,471
				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>						