

Use Table 2 to report program costs and revenues

**MSc Viticulture and Enology
1/21/2026**

	1st FTE	2nd FTE	5th* FTE	1st Academic Year	2nd Academic Year	6th* Academic Year	
Total Student HDC				2	8	16	
Total Student AAFTE				2	7.4	13.6	

↑Enrollment values linked to Table 1↑

Personnel

Faculty

↓Insert employee FTE by job title↓

↓Insert annual salaries by job title↓

Professor	0.08	0.08	0.08	16,578	16,578	16,578	Henick Kling
Associate Professor	0.18	0.18	0.18	24,899	24,899	24,899	Collins
Associate Professor	0.40	0.40	0.40	40,634	40,634	40,634	Bondada
Associate Professor	0.12	0.12	0.12	13,999	13,999	13,999	Harbertson
Subtotal	0.77	0.77	0.77	96,111	96,111	96,111	

Classified

<Insert Job Title>

Subtotal	0.00	0.00	0.00	-	-	-	
----------	------	------	------	---	---	---	--

Graduate

<Insert Job Title>

Subtotal	0.00	0.00	0.00	-	-	-	
----------	------	------	------	---	---	---	--

Total Personnel	0.77	0.77	0.77	96,111	96,111	96,111	
-----------------	------	------	------	--------	--------	--------	--

Benefits

↓Insert benefits based on current benefit rates↓

Faculty	30,083	30,083	30,083
Total Benefits	30,083	30,083	30,083

Goods and Services

Travel

2,500	2,500	2,500
-------	-------	-------

Equipment (laptops, cameras, software)

2,000	2,000	2,000
-------	-------	-------

Total Direct Costs	130,693	130,693	130,693
Total Indirect Costs 35%	70,373	70,373	70,373
Total Costs	201,066	201,066	201,066

One-Time Costs included in Row 45

User inputs one-time costs →

Recurring Costs	201,066	201,066	201,066
-----------------	---------	---------	---------

Formula calculates recurring costs →

Total Costs	201,066	201,066	201,066
-------------	----------------	----------------	----------------

Calculated total cost per student AAFTE:	100,533	27,171	14,784
Calculated direct cost per student AAFTE:	65,347	17,661	9,610

Revenue

Internal Departmental /Area Reallocation	79,544	46,492	2,347
Enrollment Funding (EBB/Graduate DDP)	(4,780)	(14,339)	(19,118)
New State Funds	-	-	-
WSU Allocation (Institutional reallocation)	40,147	40,147	40,147
Indirect Allocation (Central reallocation for support services)	70,373	70,373	70,373
Tuition Revenue	15,782	58,393	107,318
Total Revenue	201,066	201,066	201,066

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.

0 0 0

Use Table 1 to report enrollment projections

Students	Year 1	Year 2	Year 3	Year 4	Year 5	Year N*
Headcount	2	8	12	13	15	16
AAFTE	2	7	10	11	13	14

**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.

Year 1 FTE Calculator

Credit Hours	Fall	Spring	Total	
Per Student	Headcount	Headcount	Headcount	total Credits
10	2	2	4	40
9			0	0
8			0	0
7			0	0
Total	2	2	4	40
Divide by 2 to get annual average				2
Annual average credits				20
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 ></i>				10
Annual average FTE				2

Year 2 FTE Calculator

Credit Hours	Fall	Spring	Total	
Per Student	Headcount	Headcount	Headcount	total Credits
10	6	6	12	120
9			0	0
8			0	0
7	2	2	4	28
Total	8	8	16	148
Divide by 2 to get annual average				2
Annual average credits				74
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 ></i>				10
Annual average FTE				7.4

Year 3 FTE Calculator

Credit Hours	Fall	Spring	Total	
Per Student	Headcount	Headcount	Headcount	total Credits
10	6	6	12	120
9			0	0
8			0	0
7	6	6	12	84

Total	12	12	24	204	
Divide by 2 to get annual average				2	
Annual average credits				102	
Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 >				10	
Annual average FTE				10.2	
Year 4 FTE Calculator					
Credit Hours	Fall	Spring	Total		
Per Student	Headcount	Headcount	Headcount	total Credits	
10	7	7	14	140	
9			0	0	
8			0	0	
7	6	6	12	84	
Total	13	13	26	224	
Divide by 2 to get annual average				2	
Annual average credits				112	
Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 >				10	
Annual average FTE				11.2	
Year 5 FTE Calculator					
Credit Hours	Fall	Spring	Total		
Per Student	Headcount	Headcount	Headcount	total Credits	
10	8	8	16	160	
9			0	0	
8			0	0	
7	7	7	14	98	
Total	15	15	30	258	
Divide by 2 to get annual average				2	
Annual average credits				129	
Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 >				10	
Annual average FTE				12.9	
Year 6 FTE Calculator					
Credit Hours	Fall	Spring	Total		
Per Student	Headcount	Headcount	Headcount	total Credits	
10	8	8	16	160	
9			0	0	
8			0	0	
7	8	8	16	112	
Total	16	16	32	272	
Divide by 2 to get annual average				2	
Annual average credits				136	
Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 >				10	
Annual average FTE				13.6	

**MSc Viticulture and Enology
Program Proposal
Budget Assumptions**

1) **Enrollment Headcount**

Projected headcount enrollments for the first five years of the program are as follows:

Projected Enrollment	Budgeted HC
Year 1: 2 – 4 students	2
Year 2: 8 – 12 students	8
Year 3: 12 – 16 students	12
Year 4: 12 – 20 students	13
Year 5: 12 – 24 students	15
Year 6: 12 – 24 students	16

2) **Student AAFTE**

The course offerings were divided by term and applied to the headcount.

See Table 1-Enrollment Projections on Budget and Course Schedule file - Estimated AAFTE & DDP AAFTE tab.

3) **Faculty FTE**

Faculty	Teaching Load	Converted to Credits	Annual Credits Allocated to BS Program	Annual Credits Allocated to MS Program	FTE Allocated to MS Program
Marcus Keller	4.5%	1.35	1.2		0.0%
James Harbertson	50%	15.00	9.8	3	11.7%
Tom Collins	45%	13.50	9	6	18.0%
Thomas Henick-Kling	30%	9.00	6	2	7.5%
Bhaskar Bondada	80%	24.00	7	7	40.0%
Jean Dodson Peterson	0%	-	0	0	
Total			33	18	

4) **Faculty Salary**

Annual salary effective 9/1/24 + 2% MSI x FTE Allocated to MS Program

5) **Faculty Benefits**

FY25 effective benefit rate for faculty based on budget model - 31.3%

6) **Goods & Services/Travel**

Goods and Services \$2,000 + \$500 per Faculty FTE
Rounded to \$2,500

Travel \$2,000 per Faculty FTE
Rounded to \$2,000

7) **Internal Departmental/Area Reallocation**

WSUTC already absorbs the compensation costs for Bondada and Collins.

The portion reallocated is computed based on their estimated MS FTE.

Faculty	Salary	Benefits	% to Program	Reallocation
Bondada	\$ 101,586	\$ 31,796	40.0%	\$ 53,353
Collins	\$ 138,330	\$ 43,297	18.0%	\$ 32,693
Total				\$ 86,046

This line has been adjusted to balance program costs to program revenue.

8) **Enrollment Funding (EBB/Graduate DDP)**

WSUTC does not received EBB funding. Instead, TC pays DDP based on enrollment taught by Global.

Assumed that TC will be charged for all courses taught by non-V&E faculty at a rate of \$4,552 per AAFTE.

\$4,552 is the rate charged per Graduate AAFTE system-wide.

See Table 1-Enrollment Projections on Budget and Course Schedule file - Estimated AAFTE & DDP AAFTE tab.

9)

WSU Allocation (Institutional reallocation)

CAHNRS already absorbs the compensation costs for Henick Kling and Harbertson.
The portion reallocated is computed based on their estimated MS FTE

Faculty	Salary	Benefits	% to Program	Reallocation
Henick Kling	\$ 221,039	\$ 69,185	7.5%	\$ 21,767
Harbertson	\$ 119,648	\$ 37,450	11.7%	\$ 18,380
Total				\$ 40,147

10)

Tuition per AAFTE

FY25 Resident Graduate Operating Tuition		\$	12,666
FY24 Graduate tuition Discount Rate (includes Loan Fun	-30%	\$	(3,800)
Less: 11% Institutional Support		\$	(975)
Estimated Tuition per AAFTE			\$ 7,891

This rate was applied to calculated AAFTE.

TRI-CITIES FY24 SPRING EOT

	Gross												
	AAHDC	%	Est. AAFTE	%	Revenue	%	Waivers	%	Loan Fund	%	Net Revenue	%	Net / FTE
Grad - Resident	76	5.7%	58	5.0%	620,669	4.8%	(170,380)	11.3%	(18,012)	3.9%	432,277	3.9%	7,498
Grad - Non-Resident	24	1.8%	26	2.2%	542,187	4.2%	(368,893)	24.4%	(6,932)	1.5%	166,363	1.5%	6,473
Grad - Total	99	7.5%	83	7.2%	1,162,856	8.9%	(539,273)	35.6%	(24,943)	5.4%	598,640	5.4%	7,182
					620,669				(188,392)			-30%	

Discount rate

WSU Tri-Cities Tuition Rates for 2024-25 ^{1,7}

Semester Amounts	2024-25					Other Mandatory Fee ⁵	
	Building	Operating	Tuition		Total	Student Union ³	Safety & Transportation Fee ⁶
			Bldg+Oper	S&A ²			
RESIDENT - Undergraduate	325.00	5,327.50	5,652.50	263.00	5,915.50	150.00	65.00
RESIDENT - Graduate ⁴	194.50	6,333.00	6,527.50	263.00	6,790.50	150.00	65.00
RESIDENT - Graduate Nursing	265.50	8,610.50	8,876.00	263.00	9,139.00	150.00	65.00
RESIDENT - Professional Doctor of Nurse Practice ⁸	355.50	11,525.00	11,880.50	263.00	12,143.50	150.00	65.00
NON-RESIDENT - Undergraduate	625.00	13,307.00	13,932.00	263.00	14,195.00	150.00	65.00
NON-RESIDENT - Graduate ⁴	501.50	13,837.00	14,338.50	263.00	14,601.50	150.00	65.00
NON-RESIDENT - Graduate Nursing	581.00	16,031.00	16,612.00	263.00	16,875.00	150.00	65.00
NON-RESIDENT - Professional Doctor of Nurse Practice ⁸	686.00	18,930.00	19,616.00	263.00	19,879.00	150.00	65.00

Annual Amounts	2024-25					Other Mandatory Fee ⁵	
	Building	Operating	Tuition		Total	Student Union ³	Safety & Transportation Fee ⁶
			Bldg+Oper	S&A ²			
RESIDENT - Undergraduate	650.00	10,655.00	11,305.00	526.00	11,831.00	300.00	130.00
RESIDENT - Graduate ⁴	389.00	12,666.00	13,055.00	526.00	13,581.00	300.00	130.00
RESIDENT - Graduate Nursing	531.00	17,221.00	17,752.00	526.00	18,278.00	300.00	130.00
RESIDENT - Professional Doctor of Nurse Practice ⁸	711.00	23,050.00	23,761.00	526.00	24,287.00	300.00	130.00
NON-RESIDENT - Undergraduate	1,250.00	26,614.00	27,864.00	526.00	28,390.00	300.00	130.00
NON-RESIDENT - Graduate ⁴	1,003.00	27,674.00	28,677.00	526.00	29,203.00	300.00	130.00
NON-RESIDENT - Graduate Nursing	1,162.00	32,062.00	33,224.00	526.00	33,750.00	300.00	130.00
NON-RESIDENT - Professional Doctor of Nurse Practice ⁸	1,372.00	37,860.00	39,232.00	526.00	39,758.00	300.00	130.00