

<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 6</b>
Headcount	15	15	20	25	30	30
AAFTE	16	16	20	26	31	31
<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		15	15	240		
15	30	15	45	675		
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		
<b>Total</b>	<b>30</b>	<b>30</b>	<b>60</b>	<b>915</b>		
Divide by 2 to get annual average				2		
Annual average credits				457.5		
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 &gt;</i>				15		
Annual average FTE				30.5		

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

**Computer Science - Everett  
3/20/2026**

	1st FTE	2nd FTE	Nth* FTE	1st Academic Year	2nd Academic Year	6th Academic Year
Total Student HDC				15	15	30
Total Student AAFTE				15.5	15.5	30.5
				↑Enrollment values linked to Table 1↑		
<b>Personnel</b>						
<b>Faculty</b>	↓Insert employee FTE by job title↓			↓Insert annual salaries by job title↓		
<Insert Job Title>	0.00	0.00	0.00	-	-	-
<Insert Job Title>	0.00	0.00	0.00	-	-	-
<Insert Job Title>	0.00	0.00	0.00	-	-	-
<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>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>						
<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>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	-	-	-
Total Personnel	0.00	0.00	0.00	-	-	-
<b>Benefits</b>						
				↓Insert benefits based on current benefit rates↓		
Faculty				-	-	-
Exempt				-	-	-
Classified				-	-	-
Graduate				-	-	-
Total Benefits				0	0	0
<a href="#">Link to current benefits model rates</a>						
<b>Goods and Services</b>						
<b>Travel</b>				-	-	-
<b>Equipment (laptops, cameras, software)</b>				-	-	-
Total Direct Costs				0	0	0
Total Indirect Costs	35%			0	0	0
Total Costs				0	0	0
<b>One-Time Costs</b>				User inputs one-time costs →		
<b>Recurring Costs</b>				Formula calculates recurring costs →		
Total Costs				0	0	0
<b>Calculated total cost per student AAFTE:</b>				0	0	0
<b>Calculated direct cost per student AAFTE:</b>				0	0	0
<b>Revenue</b>						
Internal Departmental /Area Reallocation				-	-	-
Enrollment Funding				183,390	183,390	366,780
New State Funds				-	-	-
WSU Allocation (Institutional reallocation)				-	-	-
Indirect Allocation (Central reallocation for support services)				-	-	-
Other <Insert Description>				-	-	-
Total Revenue				183,390	183,390	366,780
				FALSE	FALSE	FALSE
				↑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.