

Use Table 1 to report enrollment projections						
Students	Year 1	Year 2	Year 3	Year 4	Year 5	Year N*
Headcount	40	80	120	120	120	120
AAFTE	20	40	60	60	60	60
<i>*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.</i>						
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			0	0		
11			0	0		
10	60	60	120	1,200		
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	60	60	120	1,200		
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 ></i>				10		
Annual average FTE				60		

Use Table 2 to report program costs and revenues

**MS Artificial Intelligence
3/26/2026**

	1st FTE	2nd FTE	Nth* FTE	1st Academic Year	2nd Academic Year	Nth* Academic Year
Total Student HDC				20	40	60
Total Student AAFTE				20	40	60

↑Enrollment values linked to Table 1↑

Personnel

Faculty		↓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	-	-	-
<Insert Job Title>		0.00	0.00	0.00	-	-	-
	Subtotal	0.00	0.00	0.00	-	-	-
Exempt							
<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	-	-	-
Classified							
<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	-	-	-
Graduate							
<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	-	-	-

Benefits

	↓Insert benefits based on current benefit rates↓		
Faculty	-	-	-
Exempt	-	-	-
Classified	-	-	-
Graduate	-	-	-
Total Benefits	0	0	0

[Link to current benefits model rates](#)

Goods and Services

Travel

	-	-	-
--	---	---	---

Equipment (laptops, cameras, software)

Total Direct Costs		0	0	0
Total Indirect Costs	35%	0	0	0
Total Costs		0	0	0

One-Time Costs included in Row 45

User inputs one-time costs →

Recurring Costs

Formula calculates recurring costs →

Total Costs

0	0	0
0	0	0

Calculated total cost per student AAFTE:

0	0	0
---	---	---

Calculated direct cost per student AAFTE:

0	0	0
---	---	---

Revenue

Internal Departmental /Area Reallocation		-	-	-
Enrollment Funding (EBB/Graduate DDP)		62,520	139,620	209,430
New State Funds		-	-	-
WSU Allocation (Institutional reallocation)		-	-	-
Indirect Allocation (Central reallocation for support services)		-	-	-
Other <Insert Description>		-	-	-
Total Revenue		62,520	139,620	209,430

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.