

Cost Calculations -- Enrollment at All Campuses
Requested FTE, by type of student, multiplied by the rate, equals total dollars requested.
Dollars rounded to the nearest thousand.

Pullman / Spokane		2009-10			2010-11			Biennium		
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars	
General Enrollment	UG	400	7,500	3,000,000	800	7,500	6,000,000	800	9,000,000	
General Enrollment	G	30	24,600	738,000	60	24,600	1,476,000	60	2,214,000	
Engineering & Science	UG	65	18,000	1,170,000	130	18,000	2,340,000	130	3,510,000	
Engineering	G	11	25,000	275,000	22	25,000	550,000	22	825,000	
Fast Track Nursing	UG	12	18,000	216,000	44	18,000	792,000	44	1,008,000	
PhD Nursing	G	7	34,600	242,000	15	34,600	519,000	15	761,000	
Health, Policy Administration	G	8	29,600	237,000	16	29,600	474,000	16	711,000	
Healthcare Informatics *	G									
Totals		533		5,878,000	1,087		12,151,000	1,087	18,029,000	
Operating Fees		Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	400	4,506	1,802,000	800	4,506	3,605,000	800	5,407,000	
General Enrollment	G	30	5,595	168,000	60	5,595	336,000	60	504,000	
Engineering & Science	UG	65	5,703	371,000	130	5,703	741,000	130	1,112,000	
Engineering	G	11	7,082	78,000	22	7,082	156,000	22	234,000	
Fast Track Nursing	UG	12	5,703	68,000	44	5,703	251,000	44	319,000	
PhD Nursing	G	7	11,430	80,000	15	11,430	171,000	15	251,000	
Health, Policy Administration	G	8	7,082	57,000	16	7,082	113,000	16	170,000	
Healthcare Informatics *	G									
Totals		533		2,624,000	1,087		5,373,000	1,087	7,997,000	
Tri-Cities		2009-10			2010-11			Biennium		
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars	
General Enrollment	UG	50	7,500	375,000	90	7,500	675,000	90	1,050,000	
General Enrollment	G	6	15,000	90,000	12	15,000	180,000	12	270,000	
Totals		56		465,000	102		855,000	102	1,320,000	
Operating Fees		Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	50	4,506	225,000	90	4,506	406,000	90	631,000	
General Enrollment	G	6	5,595	34,000	12	5,595	67,000	12	101,000	
Totals		56		259,000	102		473,000	102	732,000	
Vancouver		2009-10			2010-11			Biennium		
State Funds	Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars	
General Enrollment	UG	150	7,500	1,125,000	225	7,500	1,688,000	225	2,813,000	
General Enrollment	G	20	15,000	300,000	40	15,000	600,000	40	900,000	
Certificate of Deaf Education	UG	13	9,800	127,000	13	9,800	127,000	13	254,000	
Neuroscience / Pre-Health Science	UG	15	12,000	180,000	30	12,000	360,000	30	540,000	
Engineering	UG	-	-	-	15	18,000	270,000	15	270,000	
DNP - Nurse Practitioner	G	16	30,500	488,000	27	30,500	824,000	27	1,312,000	
Totals		214		2,220,000	350		3,869,000	350	6,089,000	
Operating Fees		Level	FTE	Rate	Dollars	FTE	Rate	Dollars	FTE	Dollars
General Enrollment	UG	150	4,506	676,000	225	4,506	1,014,000	225	1,690,000	
General Enrollment	G	20	5,595	112,000	40	5,595	224,000	40	336,000	
Certificate of Deaf Education	UG	13	4,506	59,000	13	4,506	59,000	13	118,000	
Neuroscience / Pre-Health Science	UG	15	5,703	86,000	30	5,703	171,000	30	257,000	
Engineering	UG	-	-	-	15	5,703	86,000	15	86,000	
DNP - Nurse Practitioner	G	16	11,430	183,000	27	11,430	309,000	27	492,000	
Totals		214		1,116,000	350		1,863,000	350	2,979,000	
All Campuses		2009-10			2010-11			Biennium		
Total State Funds				8,563,000			16,875,000	1,539	25,438,000	
Total Operating Fees				3,999,000			7,709,000	1,539	11,708,000	
		803		12,562,000	1,539		24,584,000	1,539	37,146,000	

* Additional enrollments are requested as part of the Healthcare Informatics decision package.

Washington State University

Rates Used in the Calculation of the Cost of New High Demand Enrollment and New Program Enrollment
State rates were determined based on program specific budgets summarized below

	Pullman / Spokane				
	Undergraduate Engineering & Science	Graduate Engineering & Science	Fast Track Nursing	PhD Nursing	Health Policy Administration
Salaries					
Faculty	1,485,000	404,000	739,000	423,000	270,000
AP	427,000	125,000	106,000	68,000	27,000
TA/GA	1,136,000	141,000	-		285,000
Classified	339,000	108,000	105,000	132,000	45,000
Benefits	691,000	195,000	283,000	204,000	123,000
Goods/Services	473,000	73,000	75,000	119,000	65,000
Travel	15,000	3,000	10,000	13,000	23,000
Equipment	56,000	10,000	9,000	53,000	43,000
Total Program Cost, 09-11 Biennium	4,622,000	1,059,000	1,327,000	1,012,000	881,000
Operating Fees, 09-11 Biennium	(1,112,000)	(234,000)	(319,000)	(251,000)	(170,000)
State General Fund, 09-11 Biennium	3,510,000	825,000	1,008,000	761,000	711,000
Total student FTE served					
Y1	60	11	12	7	8
Y2	135	22	44	15	16
Biennium total	195	33	56	22	24
Per Student Funding Requested	\$ 18,000	\$ 25,000	\$ 18,000	\$ 34,600	\$ 29,600

	Vancouver			
	Deaf Education	Neuroscience / Pre-Health Science	Engineering	DNP - Nurse Practitioner
Salaries				
Faculty	60,000	221,000	76,000	644,000
AP	-	148,000	68,000	124,000
TA/GA	-	62,000	45,000	105,000
Classified	184,000	98,000	30,000	305,000
Benefits	70,000	144,000	58,000	324,000
Goods/Services	54,000	36,000	31,000	203,000
Travel	4,000	8,000	3,000	23,000
Equipment		80,000	45,000	76,000
Total Program Cost, 09-11 Biennium	372,000	797,000	356,000	1,804,000
Operating Fees, 09-11 Biennium	(118,000)	(257,000)	(86,000)	(492,000)
State General Fund, 09-11 Biennium	254,000	540,000	270,000	1,312,000
Total student FTE served				
Y1	13	15	-	16
Y2	13	30	15	27
Biennium total	26	45	15	43
Per Student Funding Requested	\$ 9,800	\$ 12,000	\$ 18,000	\$ 30,500

Washington State University
General Enrollment and Operating Fee Rates
Used in the Calculation of the Cost of New Enrollments

State Rates for General Enrollment, All Campuses:

The university's costs per FTE were calculated at rates comparable to other research-intensive universities. These rates will create logical cohorts of students to create appropriate class size, will provide necessary counseling and support, will move students through to graduation efficiently, and will allow innovation and maximum exposure to research and professional experiences.

	<u>Undergraduate</u>	<u>Graduate</u>
Pullman / Spokane	\$ 7,500	24,600
Tri-Cities	\$ 7,500	15,000
Vancouver	\$ 7,500	15,000

Operating Fees for General Enrollment and Deaf Education Certificate Program:

Rates were calculated based on the FY08/09 resident operating fees less 21% for waivers and 3.5% for financial aid.

<u>Student Type</u>	<u>FY08/09 Op. Fees</u>	<u>Less 21% Waivers</u>	<u>Less 3.5% Fin. Aid.</u>
Undergrad	5,910	4,669	4,506
Grad	7,339	5,798	5,595

Operating Fees for High Demand Enrollment including Engineering, Science, Fast Track Nursing, Health Policy Administration, PhD Nursing, and Nurse Practitioner:

Rates were calculated based on the FY08/09 resident operating fees less 3.5% for financial aid.

<u>Student Type</u>	<u>FY08/09 Op. Fees</u>	<u>Less 3.5% Fin. Aid.</u>
Undergrad	5,910	5,703
Grad	7,339	7,082
Grad Nursing (PhD Nursing, and DNP	11,845	11,430