

	Monthly Salary + Fringe	Months/ Year	FTE	Planning Year 1
<b>Program Expense Estimate</b>				
Project Management	\$ 8,750	12.0	0.20	21,000
IT Database Customization				
Faculty/Staff - New Admissions Process Development	10,833	12.0	0.20	26,000
Faculty/Staff - New Course Development	10,833	12.0	0.20	-
Admissions/Recruiting Specialist	7,250	12.0	1.00	
Front Desk/Main Phone - Program Inquiry Support	5,000	12.0	0.20	
Academic Advisor - Specializing in first/second years	7,250	12.0	1.00	
Financial Aid & Scholarship Manager	7,250	12.0	1.00	
IT Support - Data Systems Management & Reporting	9,583	12.0	0.50	
Marketing & Communications Specialist	7,250	12.0	1.00	
Student Support Staff - General	7,250	12.0	1.00	
Faculty Teaching - New 100-Level Courses (1/qtr, 3/yr)	9,500	9.0	0.40	
Faculty Teaching - New 200-Level Courses (1/qtr, 3/yr)	9,500	9.0	0.40	
<b>Total SoN Expense</b>				<b>47,000</b>
<i>Total Startup Costs</i>				

**ABB Revenue Estimate**

Annual Activity Based Budgeting (ABB) Revenue Per Student  
 Number of First-Year pre-BSN Students Enrolled  
 Number of Second-Year pre-BSN Students Enrolled  
**Revenue to the School of Nursing (SoN)**

*Summary*

*Total Annual Cost Per Student*

*Annual ABB Revenue Per Student*

*Net Annual Revenue/(Cost) Per Student, not including startup costs*

*General Assumptions*

- \* Annual expense and revenue increases: 3%
- \* Total BSN cohort remains 80 students starting each fall
- \* Direct admission for 15 BSN students per year within the total current maximum capacity of 80 per year

**Direct Admission Study: BSN-Seattle**

Cost to implement and sustain a direct admission path to BSN admission

NOVEMBER 2022

Planning Year 2	Planning Year 3	Program Year 1	Program Year 2	Program Year 3	Program Year 4	Program Year 5
21,630	22,279	22,947	23,636			
90,000						
26,780	27,583					
26,000	26,780					
	87,000	89,610	92,298	95,067	97,919	100,857
	12,000	12,360	12,731	13,113	13,506	13,911
		87,000	89,610	92,298	95,067	97,919
		87,000	89,610	92,298	95,067	97,919
	57,500	59,225	61,002	62,832	64,717	66,658
	87,000	89,610	92,298	95,067	97,919	100,857
	87,000	89,610	92,298	95,067	97,919	100,857
		34,200	35,226	36,283	37,371	38,492
			34,200	35,226	36,283	37,371
<b>164,410</b>	<b>407,142</b>	<b>571,562</b>	<b>622,909</b>	<b>617,252</b>	<b>635,769</b>	<b>654,842</b>
	618,552					
		4,589	4,727	4,868	5,015	5,165
		15	15	15	15	15
		0	15	15	15	15
			<b>68,835</b>	<b>141,800</b>	<b>146,054</b>	<b>150,436</b>
		38,104	20,764	20,575	21,192	21,828
		4,589	4,727	4,868	5,015	5,165
		<b>(33,515)</b>	<b>(16,037)</b>	<b>(15,707)</b>	<b>(16,178)</b>	<b>(16,663)</b>

<b>Total</b>	<b>Notes</b>
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111,492

90,000 Vendor

80,363

52,780

562,752

77,621

461,895

461,895

371,934

562,752

562,752

181,572 Assumes one 4-credit course per quarter

143,080 Assumes one 4-credit course per quarter

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**3,720,887**

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**507,125**