

Exhibit A - Reimbursement for Academic, Student and Administrative Charges and Facilities

Academic Year (July 1 to June 30)	Financial Information				Student/Staff Full Time Equivalent (FTE) Information - Note Staff FTE includes only those individuals employed by Gonzaga			
	Estimated 2016/17	Projected 2017/18	Projected 2018/19	Projected 2019/20	Estimated 2016/17	Projected 2017/18	Projected 2018/19	Projected 2019/20
Enrollment								
First Year Cohort					60	80	80	80
Second Year Cohort					40	60	80	80
Total Students					100	140	160	160
GU Employed Personnel (with benefits)*								
Clinical/College Faculty and Staff	\$ -	\$ -	\$ -	\$ -	-	-	-	-
Basic Science Faculty	193,725	198,568	305,298	312,931	2.00	2.00	3.00	3.00
Student Support	143,962	147,561	151,250	155,031	2.00	2.00	2.00	2.00
Staff	-	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-	-
Total GU Employed Personnel	\$ 337,687	\$ 346,129	\$ 456,548	\$ 467,962	4.00	4.00	5.00	5.00
Facilities Use Charges	\$ 656,625	\$ 663,191	\$ 676,455	\$ 689,984				
Other Direct Expenses								
Professional Development	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000				
Operations	75,000	107,100	124,848	127,345				
One-Time Start-up Costs**	175,000	-	-	-				
Total Direct Expenses	\$ 252,000	\$ 109,100	\$ 127,848	\$ 130,345				
Support Charges and Other Reimbursements								
Academic, Student, and Administrative Support***	\$ 82,937	\$ 91,046	\$ 116,879	\$ 119,661				
Mandatory Student Fees****	65,961	93,380	104,814	107,959				
Per Student/ UW Staff FTE Charges	125,398	173,449	224,272	231,000				
WA State B&O Tax	22,809	22,144	25,602	26,204				
Total Support Charges and Other Reimbursements	\$ 297,105	\$ 380,020	\$ 471,568	\$ 484,824				
Total Expenses - Payable to Gonzaga	\$ 1,543,417	\$ 1,498,440	\$ 1,732,419	\$ 1,773,115				

*Estimated at the inception of the cooperative arrangement. GU employment may vary throughout the agreement period.

**Amounts relate to office and classroom furniture/technology in excess of those amounts provided by GU as presented in Exhibit B.

***The Academic, Student and Administrative Support Charge is 20% of GU employed Personnel (with benefits) and Other Direct Expenses, excluding one-time start-up costs.

****Fees for health center visits are not included, and will be billed as incurred.