## Academic Program Cost and Revenues Template

### ENTER VALUES IN HIGHLIGHTED CELLS ONLY

#### CAMPUS: Hill-Administration of Justice

<table>
<thead>
<tr>
<th>Students &amp; SSH</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Headcount enrollment (Fall)</td>
<td>47</td>
<td>50</td>
<td>57</td>
<td>59</td>
<td>61</td>
<td>63</td>
<td>66</td>
<td>68</td>
</tr>
<tr>
<td>B. Annual SSH (all SSH taken by AdJ majors)</td>
<td>(Not Available)</td>
<td>1,214</td>
<td>1,246</td>
<td>1,290</td>
<td>1,326</td>
<td>1,381</td>
<td>1,430</td>
<td>1,480</td>
</tr>
</tbody>
</table>

### Direct/Incremental Program Cost

- C. Instructional Cost (all courses taken by AdJ majors computed at SocSci average Instructional cost)
  - Cost per SSH
- D. Other Personnel Costs (Director Stipend)
- E. Unique Program Costs
- F. Total Direct Incremental Costs

### Revenue

- G. Tuition
  - $229,040
  - Tuition rate per credit
- H. Other
  - Total Revenue

### Net Cost (Net Incremental Cost of the Program to the Campus)

- $37,245
- $40,801
- $90,835
- $140,816
- $185,579
- $235,330
- $366,874

### Comparable Program Costs

#### Program Cost per SSH

- K. Total Direct Cost
- L. Support Cost
- M. Total Program Cost
- N. Total Campus Expenditure

#### Instructional Cost per SSH

- O. Program Instruction Cost
- P. Comparable Cost

### Instructions


B. Annual SSH: Course Registration Report located at [http://www.iro.hawaii.edu/maps/mltitles.asp](http://www.iro.hawaii.edu/maps/mltitles.asp). Add the SSH for the Fall and Spring reports to obtain the annual SSH.

C. Instructional Cost: Direct salary cost for all faculty teaching in the program. Add negotiated collective bargaining increases and keep salary flat thereafter.

D. Other Personnel Cost: Direct salary cost (part or full time) for personnel supporting the program (APT, clerical lab support, advisor, etc.). This may include partial FTEs.

E. Unique Program Cost: Costs specific to the program for equipment, supplies, insurance, etc. For provisional years, this would be actual cost. For established years, this would be projected costs using amortization for equipment.

F. Total Direct Incremental Cost: C + D + E

G. Tuition: Annual SSH X tuition rate/credit

H. Other: Other sources of revenue including grants, program fees, etc.

I. Total Revenue: G + H

J. Net Cost: F - I

K. Total Direct Cost/SSH: F/B

L. Support Cost/SSH: The campus’ non instructional expenditure/ssh + systemwide support – organized research (UHM only) as provided by UH Expenditure Report [http://true.its.hawaii.edu/uhexpervd/](http://true.its.hawaii.edu/uhexpervd/)

For example, from the 2003-04 UH Expenditure Report, the support expenditure/ssh per campus is:

- UH $335.00 + $53 - $110 for organized research = $278
- UHH $227.00 + $35 + $262
- UHWO $132.00 + $26 = $158
- Haw CC $89.00 + $33 = $122
- Hilo CC $136.00 + $40 = $176
- Kap CC $93.00 + $29 = $122
- Kau CC $269.00 + $63 = $332
- Lee CC $91.00 + $27 = $118
- Maui CC $137.00 + $36 = $173
- Win CC $195.00 + $40 = $235

M. Total Program Cost/SSH: K + L

N. Total Campus Expenditure/SSH: Taken from UH Expenditures Report. For example, for 2003-2004: UH $710-110 (organized research) = $600, UHH = $471, UHWO = $352, Haw CC = $293, Hilo CC = $353, Kap CC = $259, Kau CC = $554, Lee CC = $241, Maui CC = $318, Win CC = $349

O. Program Instruction Cost/SSH: C/B

P. Comparable Program/Division Instructional Cost/SSH: Taken from UH Expenditures Report or campus data, as available.