### Academic Cost and Revenue

**Template - New Program**

<table>
<thead>
<tr>
<th>Instructional Cost without Fringe</th>
<th>K1. Total Salary FT Faculty/Lecturers</th>
<th>K2. Cost Including Fringe of K1</th>
<th>K3. Total Salary PT Faculty/Lecturers</th>
<th>K4. Cost Including fringe of K3</th>
<th>M. Total Program Costs</th>
<th>N. Total Campus Expenditure/SSH</th>
</tr>
</thead>
<tbody>
<tr>
<td>$68,016 $</td>
<td>$141,473 $</td>
<td>$220,658 $</td>
<td>$356,034 $</td>
<td>$397,844 $</td>
<td>$413,146 $</td>
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<td>$91,822 $</td>
<td>$150,889 $</td>
<td>$297,042 $</td>
<td>$413,146 $</td>
<td>$337,089 $</td>
<td>$558,373 $</td>
<td>$687,573 $</td>
</tr>
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**Direct and Incremental Program Costs Without Fringe**

|----------------------|--------|--------|--------|--------|--------|--------|

**Net Cost:**

- **F. Total Direct and Incremental Costs:** $73,016 $\quad$146,473 $\quad$250,698 $\quad$366,034 $\quad$472,844 $\quad$488,758 $
- **Net Cost:** $42,160 $\quad$95,880 $\quad$161,100 $\quad$238,000 $\quad$472,500 $\quad$472,500 $

**Total Revenue:**

- **G. Revenue:** $30,856 $\quad$50,593 $\quad$89,538 $\quad$128,034 $\quad$344 $\quad$15,250 $

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**Instructions**

2. Annual SSH: Course Registration Report located at [url: http://www.hawaii.edu/maps/mtitles.asp]. Add the SSH for the Fall and Spring reports to obtain the annual SSH. This is all SSH taught by the program, including to non-majors.
3. C. Instructional Cost without Fringe (automated calculation): Direct salary cost for all faculty and lecturers teaching in the program.
4. D. Other Personnel Costs: Salary cost (part or full time) for personnel supporting the program (APT, clerical, lab support, advisor, etc.). This includes personnel providing necessary support for the program who may not be directly employed by the program and may include partial FTEs. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.
5. 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 and add 4% per year for inflation thereafter.
6. F. Total Direct and Incremental Cost: C + D + E
8. H. Non-instructional Cost/SSH: Non-instructional expenditure/SSH + Systemwide Support/SSH – organized research (UHM only) as provided by the UH Expenditure Report.
9. I. Support cost/SSH: The campus non-instructional expenditure/SSH + Systemwide support – organized research (UHM only) as provided by the UH Expenditure Report.
10. J. Annual SSH: Taken from UH Expenditure Report. For example, for 2005-2006: UHM = $795,112 (organized research) + $607, UHH = $528, UHWO = $428, MauiCC = $329, HonCC = $375, KapCC = $300, KauCC = $677, LesCC = $279, MauiCC = $389, WinCC = $442

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**For example, for the 2005-06 UH Expenditure Report, the support expenditure/SSH per campus is:**

- **UHM:** $389,000 + $360 + $112 = $325
- **UHH:** $278,000 + $40 = $318
- **UHWO:** $178,000 + $32 = $211
- **MauiCC:** $111,000 + $33 = $144
- **LesCC:** $80,000 + $38 = $118
- **KapCC:** $114,000 + $30 = $144
- **KauCC:** $346,000 + $38 = $384
- **LeeCC:** $112,000 + $28 = $140
- **MolCC:** $175,000 + $35 = $114
- **WinCC:** $256,000 + $24 = $231
Narrative for Academic Program Costs and Revenues Template
for Proposed BS in Molecular and Cell Biology

Direct and Incremental Program Costs without Fringe

Salaries are calculated at the I-3 level and include the 11% increase for 2008-9 as indicated by the collective bargaining agreement and 4% annual increases thereafter.

Although two new positions are sought for the program as described in the ATP, these salaries are not indicated as an increase in years 3 and 4 because they would replace instructors for courses already included.

Program Cost per SSH with Fringe

Total Salary FTE Faculty/Lecturers: Please note that the salaries included are for instructors that are teaching courses that currently exist. These do not represent new costs to the university. The only anticipated new salary costs from the program would be enrollment-dependent hiring of two new faculty in years 3 and 4.

Total Program Cost/SSH: Since the initial program uses existing courses, the majority of the students taking the courses will be majors in other programs. In particular, the Genetics course, BIOL 375, is a requirement for Biology, Zoology, Botany and Marine Biology majors. Also, a substantial number of other majors take this course as an elective. However, the Total Program Cost/SSH calculation erroneously assumes all students will be majors in the proposed program. Thus, the cost/SSH will be much less than that shown and, assuming that enrollment increases, the cost per SSH will decrease from current costs.