**Academic Program Cost and Revenues Template: Provisional to Established**

**CAMPUS/Program**

Certificate in Disability and Diversity

- Number of full-time faculty and lecturers who are > 2.00
  - 2.00
  - 2.25
  - 2.50
  - 2.75
  - 3.00
  - 3.25
  - 3.50
  - 4.00

- Number (FTE) of PT Faculty/Lecturers

- Total Direct and Incremental Costs
  - 117,844 $110,602 $121,331 $110,602 $81,352 $66,694 $54,100 $21,616

- Tuition

- Instructional Cost:
  - Cost Including Fringe of K1
    - 159,089 $176,349 $213,287 $266,474 $326,066 $347,437 $374,018 $427,449
  - Total Salary PT Lecturers

- Support Cost/SSH

- Total Program Cost/SSH
  - 1,049 $1,483 $1,525 $1,895 $2,146 $2,470 $2,631 $2,955

- Comparable Cost/SSH

**Formula**

- Tuition rate per credit
- Total Direct and Incremental Cost: C + D + E
- Fringe/SSH: (K2 + K4) / B
- G. Tuition
- K. Instructional Cost with Fringe/SSH
- L. Support Cost/SSH
- M. Total Program Cost/SSH
- O. Comparable Cost/SSH
- H. Total Revenue
- I. Total Direct and Incremental Cost
- J. Instructional Cost with Fringe/SSH
- K. Total Salary PT Lecturers

**Program**

- Program used for comparison: Academic Program/Division Instructional Cost/SSH:
  - Taken from UH Expenditures Report (http://www.hawaii.edu/budget/expend.html) or campus data, as available.
  - Please note in the space provided, the program used for comparison.

**Tuition**

- Annual SSH: Course Registration Report located at http://www.ro.hawaii.edu/registrations.asp. Add the SSH for the Fall and Spring reports to obtain the annual SSH. This is all SSH taught by the program, including non-majors.

**Direct and Incremental Program Costs Without Fringe**

- **F. Total Direct and Incremental Costs**
  - 117,844 $110,602 $121,331 $110,602 $81,352 $66,694 $54,100 $21,616

- **G. Tuition**

- **K. Instructional Cost**:
  - Cost Including Fringe of K1
    - 159,089 $176,349 $213,287 $266,474 $326,066 $347,437 $374,018 $427,449
  - Total Salary PT Lecturers

- **L. Support Cost/SSH**

- **M. Total Program Cost/SSH**

- **O. Comparable Cost/SSH**

**Instructional Cost with Fringe per SSH**

- **K. Instructional Cost**:
  - Cost Including Fringe of K1
    - 159,089 $176,349 $213,287 $266,474 $326,066 $347,437 $374,018 $427,449

**Net Cost: F - I**

**Total Revenue: G + H**