Narrative for Cost and Revenues Template
Disability and Diversity Studies Certificate Program

Narrative for Cost Template of Graduate Certificate in Disability and Diversity (DDS) Studies
The Graduate Certificate in Disability and Diversity Studies is a value-added interdisciplinary program providing post-baccalaureate, master and doctoral students, in a wide range of fields, with opportunities for rigorous study in the areas of disability and culture. The Certificate integrates within more than twenty graduate fields of studies (as a minor or cognate) and applies to the interest of graduate students across the lifespan. During the provisional years the program has formally completed 58 graduate students with a Certificate in Disability and Diversity Studies.

Explanation of Academic Program Cost and Revenues Template (CRT)

Students and SSH
Line A. Headcount enrollment: Includes the number of DDS graduate students recorded by Admissions and Records at the beginning of each fall semester from 2005-2009 with projections to 2010. Enrollment includes students enrolled solely in the certificate program, as well as those enrolled concurrently in other Mānoa graduate degree programs.

Line B. Annual SSH: Includes all DDS graduate classes taught by CDS faculty in fall and spring semesters. Summer courses offered through the Outreach College or Summer Session are not included or counted in these numbers.

Direct and Incremental Program Costs
Salary costs are calculated using actually salary data for faculty teaching each of the graduate courses offered or scheduled to be offered as part of the graduate certificate curriculum for prior and projected years. Negotiated pay increases are included for projected years.

Direct and Incremental Program Costs Projections Without Fringe Benefits
Line C1. Number (FTE) of FT Faculty/Lecturers: Includes only faculty Instructional FTE at .25 FTE per course.
Line C2. NA
Line D. NA
Line E. NA
Line F. Total direct and incremental costs.

Program Cost per SSH With Fringe
Line K1. Total Salary FT Faculty: CTAHR computed salary for all Instructional time by multiplying the salary for a faculty member times the percentage Instruction of the faculty’s FTE in a given year.
Line K2. Cost including fringe of K1.
Line K3. NA
Instruction Cost with Fringe per SSH

Line O. Comparable Cost/SSH: The UHM College of Social Sciences/ Public Policy Certificate Program was selected as a comparable program because it offers a similar interdisciplinary graduate certificate. Costs for graduate programs were obtained from UH Expenditures Report (www.hawaii.edu/budget/expend.html).