Narrative for Academic Program Costs and Revenues Template
for Proposed BS in Molecular Cell Biology

Direct and Incremental Program Costs without Fringe

C. Number (FTE) of FT Faculty/Lecturers: Number of faculty is shown as 1.5 and represents the cumulative percentage of time of current faculty teaching core courses that will be devoted to teaching the program. Please note that, initially, no new positions are sought for teaching this program. These courses are currently taught by existing faculty.

D. Other Personnel Costs: In years 1 – 4, a one semester Teaching Assistantship will be necessary for the Cell Biology laboratory course (BIOL 406L), which, although an existing course, has rarely been taught in the last 10 years. Anticipating 200 majors, a second Teaching Assistantship will be required for a second section of this course in years 5 and 6.

E. Unique Program Costs: Fixed costs for teaching the Cell Biology laboratory course (BIOL 406L) each year. These fixed costs include supplies needed to conduct the lab - enzymes, reagents, growth media, etc. These costs are offset by lab fees that are accounted for in “Other Revenue” (line H).

Revenue

H. Other: Laboratory fees calculated as $100 per major per semester.

J. Net Cost (Revenue): Although it appears that this program will increase instructional costs in the initial years, this is, in fact, not the case. Because all of the courses are currently being taught and these costs would be incurred regardless of the existence of the program. Along the same lines, actual new revenue will only come to the university from students who attend as a consequence of the program’s existence.

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.

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.