Narrative for Cost and Revenues Template
Provisional to Established Review of NREM B.Sc. Program

Students & SSH
Line A. Headcount enrollment (Fall): Number of NREM undergraduate majors recorded by Admissions and Records at beginning of fall semester.
Line B. Annual SSH: Includes all NREM undergraduate classes taught by NREM faculty and staff in fall and spring semesters through CTAHR and through Outreach College.

Direct and Incremental Program Costs Without Fringe
Line C1. Number (FTE) of FT Faculty/Lecturers: Includes only faculty Instructional FTE, where most NREM faculty have split appointments with Research and/or Extension. Proportion of total Instructional FTE for the undergraduate program (compared to graduate programs) based on the number of credit hours taught for undergraduate classes in a given year (fall and spring semesters), then rounded to 0.25 fraction.
Line C2. Number (FTE) of PT Lecturers: A NREM lecturer teaches two classes every fall and spring semester, one each through CTAHR and Outreach College.
Line D. Other Personnel Costs: Graduate teaching assistants for quantitative (calculus, statistics) classes and science labs. Cost based on UHM schedule for 9-month graduate student stipends.
Line E. Unique Program Costs: Includes materials, equipment and instruments for science labs and class travel on field trips to study sites.

Program Cost per SSH With Fringe
Line K1. Total Salary FT Faculty/Lecturers: CTAHR computed salary for all NREM Instructional time by multiplying the salary for a faculty member times the percentage Instruction of the faculty’s FTE in a given year. Proportion of total instructional salary cost attributed to the undergraduate program based on Line C1 allocation of instructional FTE.
Line K3. Total Salary PT Lecturers: For FY02 to FY04, lecturer per-credit fee (Step C) from schedule specified in UHPA contract multiplied by number of credit hours taught by the NREM lecturer. For FY05 to FY08, stipend requested by CTAHR Academic and Student Affairs Office for NREM lecturer.

Instruction Cost with Fringe per SSH
Line O. Comparable Cost/SSH: SOEST was selected as a comparable program because it is science-based, includes an interdisciplinary undergraduate major (i.e., Global Environmental Science), has relatively small undergraduate enrollments compared to their graduate programs, and most faculty have research appointments such that undergraduate instruction is a low percentage of faculty FTE. SOEST costs for undergraduate programs (lower and upper division instruction) were obtained from UH expenditure studies (www.hawaii.edu/budget/expend.html).