Please complete all sections with an emphasis on item 5. The ATP is not to exceed 8 pages. Prior to completion of the ATP, proposers must consult with the Vice Chancellor for Academic Affairs (VCAA) of the interest in proposing a new degree/certificate

Identify the campus, school/college and department/division requesting the ATP:

Kapi'olani Community College – Hospitality and Tourism Education Department

List the planning committee:

Chair

Dr. Dave Evans, Professor and Department Chair – Hospitality and Tourism Education Department

Members:

Sheryl Fuchino-Nishida, Professor and Department Counselor – Hospitality and Tourism Education Department

Degree/certificate proposed:

Advanced Professional Certificate in Hospitality Operations Management

Describe the need for program:

Program Justification

Hospitality is Hawai'i's biggest employer accounting for approximately 30% of the economy. The Third-year Hospitality Courses and Advanced Professional Certificate (APC) are reflective of changes evolving in the hospitality industry and cover subject areas not currently addressed either at the baccalaureate level or within the associate degree programs. Specifically, industry partners have informed the Hospitality and Tourism Education Department at Kapi'olani Community College that the operation and management of the hospitality industry is shifting from a focus on traditional customer service to one of "asset management" resulting in the emergence of a new type of guest/owner who is involved in fractional ownership, timeshares, and second homes. Additionally, new hotel property investors who don't come with a hospitality background have reshaped partnerships and traditional alliances. It is not uncommon for a single hotel property to have an owner, a separate management company, and a brand/franchise all attached to it. Thus, a new kind of hospitality management and leadership training is needed, both for incumbent workers and new students. Given that companies such as Starwood, Blackstone, Wyndham, and Marriott are driving this change, the demand for such training is global.

The origins for the development of the third-year courses for the APC came as a result of the successful attainment of a Department of Labor TAACCCT grant in the amount of $400,000. The purpose of the grant is for the Hospitality and Tourism Education Department at Kapi'olani Community College to strengthen the entire academic pathway by first enhancing the curriculum at the beginning of the program of study with the "gamification" of HOST 101 – Introduction to Hospitality and second, adding the option to enroll in third-year APC courses that can ladder into a Bachelor of Applied Science in Business Administration with a Concentration in Hospitality Operations Management at the University of Hawai'i at West O'ahu or the Bachelor of Science degree at University of Hawai'i at Mānoa's School of Travel Industry Management.

Impact to the campus, UHCC system, workforce needs and the state's economic development

All two-year associate degree programs (KapCC, HawCC, UHMC, and KauCC) will serve as gateways to the Advanced Professional Certificate at Kapi'olani Community College and the

planned distance delivery capabilities will enable neighbor island students to take the third-year courses from their home islands.

Graduation and Transfers				
	# of Annual Graduates	# of Transfers to 4-year programs	Transfer Destinations	Of 4-year Transfers, estimated interest in UHWO Pathway
Hawai'i CC	6	2	UH Hilo & UNLV	1
UHMC	12	3	UH TIM School or UHWO Bus.	2
Kaua'i CC	13	1	UHWO Bus.	1
Kapi'olani CC	45	22	UH TIM School	13
Total	76	28	Total	17

(Annual number of graduates and transfers based on a three-year average)

Based on recent ARPDs and discussions with the program coordinators at each of the community college campuses, data was gathered about the number of annual graduates along with the number of students that transfer to four-year programs. Based on the number of transfers to four-year programs the program coordinators assisted in predicting how many of those they think would consider the UHWO Hospitality Pathway being proposed by Kapi'olani Community College and it is encouraging that students transferring from Kaua'i Community College and Maui College are already expressing interest in matriculating to UHWO. While 17 transfers into the pathway is a conservative snap-shot estimate based on the current landscape, it is anticipated that the creation of this new curriculum will generate additional enrollment into the two-year programs and additionally increase the interest in students to transfer to this new degree option.

Six courses (18 credits) will comprise the Advance Professional Certificate in Hospitality Operation Management with two of the courses already being offered by the Culinary Arts program: CULN 310 - Current Trends in the Culinary Industry, and CULN 360 - Beverage Service Management. Preliminarily, the topics of the four additional courses under consideration are:

> HOST 3XX - Strategic Hospitality Leadership
> HOST 3XX - Sustainable Hospitality Facility Design & Operations
> HOST 3XX - Asset and Revenue Management for the Hospitality Industry
> HOST 3XX - Managed Services for the Hospitality Industry: Fractional Ownership, Franchises, Management Contracts, Lessor Agreement

Additionally, this initiative benefits from a strategic alignment with the Governor's Economic Development and WIA-WIP Integrated State Workforce Plan. The objectives and initiatives of this APC align with the workforce development values, vision, and benchmarks presented in the Governor's economic plan—A New Day in Hawai'i. In addition to energy and agriculture, the Governor's plan calls for infusing "technology and innovation throughout the economy" and links Hawai'i's education community with local business to drive the economy. The plan acknowledges the state's need to reinvest and keep its edge in the Visitor Industry and to "advance sustainable tourism and development."

Partner employers on all islands have documented their commitment to the goals and direction defined in the hospitality proposal with letters of support (Samples attached). These employers have also confirmed their availability to provide guidance and advice on the type of training and

education required, preferred industry certificates, insight into regional issues, and the development of curriculum. Additionally, many employers have expressed strong intentions to hire program graduates. The chart that follows substantiates the continued growth anticipated for the visitor industry in Hawai'i.

Program Learning Outcomes
Upon completion of the third-year Advanced Professional Certificate, students will be able to:
- Distinguish relevant macro-environmental trends that are, or could have an influence on hospitality operations and be able to propose action plans to address the trends.
- Develop plans that define the strategic direction of a hospitality organization.
- Illustrate the principles of sound sustainable design and operation in hospitality that are beneficial to the environment, the culture, as well as the economy.
- Apply the methods of revenue management to effectively forecast and adjust pricing in order to maximize revenue in periods of both high and low demand.
- Illustrate new paradigms of hospitality ownership and describe their impacts on the management of the operation.

Alignment with Hawai'i Tourism Authority, UHCC System, KCC College and HOST Department mission and strategic plan and outcomes.

Third-Year APC in Hospitality Operations Management	Hawai'i Tourism Authority 2005-2015 Strategic Plan	UHCC/KCC Strategic Outcomes	Hospitality & Tourism Tactical Plan
The community college technical programs are focused on hands-on learning with the intent of preparing students for mid-level positions within the industry. The proposed pathway is modeled on similar pathways between community college AS degrees and UH West Oahu's BAS (Bachelor of Applied Science), including the culinary arts advanced degree. These pathways continue the emphasis on applied learning through the bachelor's degree while providing students with the higher level skills needed for management positions.	To ensure a sufficient and highly-qualified workforce that is provided with meaningful careers and advancement opportunities. Lead Institutions: Government: Department of Labor and Industrial Relations; University of Hawai'i – School of Travel Industry Management; **University of Hawai'i Community Colleges**; Department of Education; Academy of Travel and Tourism Private Sector: Visitor industry businesses; Hawai'i Hotel and Lodging Association; Activities and Attractions Association of Hawaii Community: Unions	**Strategic Outcome B: Hawaii's Educational Capital** - Increase the educational capital of the state by increasing the participation and degree completion of students, particularly from underserved regions. **Strategic Outcome C: Economic Contributions** - Contribute to the state's economy and provide a solid return on its investment in education through research and training. **Strategic Outcome D: Globally Competitive and Collaborative Workforce** – Address critical workforce shortages and prepare students for effective engagement in a global environment.	**Goal One: Increase Program Enrollment -** Current enrollment for the HOST program (spring 2012) is 263 Performance Measure: Increase program enrollment by 14% by fall 2015 to 300 students **Goal Two: Increase the number/percentage of local students -** Performance Measure: Along with the goal to increase the overall enrollment to 300 by fall 2015; the goal will be to increase the percentage of local students to 50% (150) of the overall enrollment

Can identified need be met by existing UH program(s):

The express reason for initiating this third-year program of courses is that this specific content does not exist within other degrees or certificates in the UH System. Courses with similar names, however, are a part of the UH Mānoa's School of Travel Industry Management's four-year bachelor of science degree, but the HOST courses being suggested in this proposal are unique and a direct response to current trends in the hospitality industry. Three courses offered at the TIM School that have the appearance of similarity are; 1) *TIM 403 - Revenue Management*

in Travel Industry – while revenue management will be a component of the class that we will develop and call "Asset and Revenue Management for the Hospitality Industry," an additional emphasis will be placed on viewing the hotel and its financial success as an asset requiring the need for students to develop an understanding of real estate and financial solvency along with managing revenues during both high and low demands; 2) *TIM 420 Sustainable Tourism Policies and Practices* – the intention of the APC course we will propose, "Sustainable Hospitality Facility Design & Operations," will be very specific to the lodging and food and beverage aspects of the tourism industry where the TIM School course takes a macro-view look at sustainability with a focus on policy and planning; and 3) *TIM 431 Strategic Management for the Travel/Hospitality Industry* – in addition to an emphasis on principles of leadership rather than management, the proposed APC course "Strategic Hospitality Leadership" will also combine marketing and planning principles as well. Students will study best practices of successful lodging and food and beverage operations relative to brand awareness, adherence to standards of quality, and utilization of new-genre marketing and leadership principles.

Comparison of UH Mānoa TIM School BS Student Learning Outcomes with the 3rd-Year HOST APC SLOs

Comparison of UH Mānoa TIM School BS Student Learning Outcomes with the 3rd-Year HOST APC SLOs

TIM Student Learning Objectives for the Bachelor of Science degree are:
1) Effective Communication—students can employ communication skills effectively to accomplish organizational and professional objectives;
2) Leadership and Teamwork—students can demonstrate leadership, students can work effectively, respectfully, professionally as a team member;
3) Critical and Creative Thinking—students can analyze situations and develop alternative options to resolve identified issue, students can select appropriate information to develop reliable, valid, and logical arguments;
4) Knowledge and Global Perspective—from a global perspective, students can explain and apply the principles of travel industry management and of hospitality, tourism, and/or transportation management;
5) Ethics and Stewardship—students can demonstrate integrity and ethical behavior, students can comprehend the importance of host cultures to the global travel industry and apply sustainable practices.

Comparing the UHM TIM outcomes with those of the proposed APC, listed above, the difference is specificity is clear. Only two of the five UHM TIM outcomes focus on knowledge, skills, and attitudes related to the hospitality industry on a global scale. The outcomes of the APC in Hospitality are relevant to the immediate work of industry Professionals.

Describe the impact of the proposed program on current courses or programs at the campus and within the system (is it duplicative? Can resources be leveraged? Can a joint program be offered or campuses collaborate to offer one degree?):

The objective of developing third-year APC courses is to strengthen the pathway for hospitality students throughout the UH system towards a bachelor of applied science degree at UHWO. Enhancements to the 'Ōlapa classroom/labs at KapCC, funded by the College's Department of Labor TAACCCT grant will strengthen the delivery capabilities of these courses, enabling neighbor island students to take the third-year courses from their home islands. The intended use of the enhanced classrooms is to implement technology that can broadcast a live classroom

to remote participants and to employ interactive software that allows for the distance students to participate as seamlessly as a student physically sitting the classroom. The proposed andragogy would be along the lines of a *flipped classroom,* where elements of the course delivery (e.g. content, lectures, power points) would be available in an online format with class sessions devoted to practical applications and activities. As students progress to their fourth-year at UHWO, they will be required to take six Bachelor of Applied Science core courses, five of which are already delivered via distance. An additional five UHWO courses would also be required, four of which are already delivered via distance. Students on Oʻahu would have an additional advantage as several of the UHWO business courses are being delivered face-to-face on the KapCC campus. Additionally, this proposal benefits from a partnership with the KapCC culinary arts programs by including two already established third-year culinary courses.

If a similar program exists, consult with other campuses, identifying, who has been consulted, what campus and date of consultation. Consultation will include:
   a) The VCAA of the other UH campuses with relevant programs by the VCAA of the campus proposing the degree/certificate
   b) Colleagues in related disciplines from other campuses have been consulted.
Consultation with UHM TIM has taken place over many years and has reached the limits of viability.

Planning period of the new program:
Planning period (not to exceed two years or reapplication is necessary)
In concert with the awarding of the TAACCCT grant, preliminary planning commenced in the spring 2014 semester with grant funding providing faculty release time in the spring. Extensive planning will be completed in the Fall 2014 semester.

Activities to be undertaken during the planning phase
- Meet with the management team at Marriott Ko Olina Vacation Club
- Engage with the executive director of the American Resort Destination Association (ARDA), the association for vacation ownership along with a professor Amy Gregory who has developed and offered courses in Timeshare/Vacation Ownership – numerous resources were made available including the recommendation of a teaching/student manual
- Meet with the Henry Perez, General Manager of the Hilton Grand Vacations Club Hawaiʻi and chairman of the local chapter of ARDA
- Meet with the executive team of Aulani – A Disney Resort and Spa regarding the needs to hospitality training in time-share operations
- Meet with technology vendors on the selection and procurement of classroom technology that will support the enhanced engaged andragogy to be employed in the classroom
- Conduct an advisory meeting with industry partners/employers to discuss the development of the third-year courses, gain feedback, and secure support.
- Schedule focus group discussions with specific industry partners for each course to conduct a needs analysis and assessment.
- Develop 4 courses and submit for approval
- Consultation with UHWO on specifics of articulation agreement for BAS pathway

Anticipated submission date of program proposal
Spring 2015

Workload/budget implications during planning period
Funding for release time to plan and develop the curriculum is being paid from the TAACCCT grant.

How program will be economically sustainable
Based on conservative enrollment predictions for the first two years, the APC program breaks-even and if the enrollment experiences even marginal growth begins to show a profit in year two.

Impact proposed program may have on accreditation
The HOST department is accredited as a two-year program by the Accrediting Commission for Programs in Hospitality Administration (ACPHA) and the addition of these third-year courses would not adversely affect the current accreditation. If the third-year courses become established ACPHA would suggest we included these in future self-studies and believes would strengthen our program. For the college's accreditation through the Accrediting Commission of Community and Junior Colleges/Western Associate of Schools and College, the APC program will be subject to existing campus policies and procedures and thus will not have an adverse impact on ACCJC accreditation. A substantive change request will be submitted to ACCJC upon approval of the program by the UH Board of Regents.

How program will fit within campus and/or system organizational structure
The third-year courses and APC will be housed in the Hospitality and Tourism Education department at KapCC (see organizational chart attached).

Description of resources required:
Faculty (existing and new FTEs)
Due to the specialized nature of these additional courses, designated adjunct faculty will be hired from within the hospitality and tourism industry to teach the courses. Two of the six classes will be offered by the culinary arts department with that department responsible for the expense of the instruction.

Library resources (estimate of current resources and additional resources required))
While some additional materials will be required, the majority of resources can be accessed in the on-line database of the industry journal that we currently subscribe to. Until the classes are fully developed and the course competencies defined, it is premature to determine exactly what additional resources need to be procured at this time.

Physical resources (space, equipment, etc.)
Courses will be offered in the existing HOST classroom/labs of 'Ōlapa 113, 115, and 116 which will all be receiving technology enhancements to enable the delivery of classes via distance mediums. It is anticipated that these new third-year courses will be offered from 4:30 pm to 7:00 pm one day a week to encourage attendance of incumbent hospitality employees.

Other resources required (staff, graduate assistantships, etc.)
The HOST department has an existing structure established (e.g. secretary and student help) that has the capacity to support these additional courses and adjunct faculty.

Five-Year Business Plan. Provide a five-year projected budget for the program that answers the following questions and includes a completed Mini Cost Revenue Template:

What will be the annual costs to implement the program? (See template that follows)

What will be the projected enrollment and estimated tuition revenue? (See template that follows)

CAMPUS/Program: **KapCC - Hospitality & Tourism**

Provisional Years (2 yrs for Certificate, 3 yrs for Associate Degree, 6 yrs for Bachelor's Degree, 3 yrs for Masters Degree, 5 yrs for Doctoral Degree)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
ENTER ACADEMIC YEAR (i.e., 2011-2012)	2015-2016	2016-2017				
Students & SSH						
A. Headcount enrollment (Fall)	15	20				
B. Annual SSH	180	240				
Direct and Incremental Program Costs Without Fringe						
C. Instructional Cost without Fringe	$ 19,812	$ 20,604				
C1. Number (FTE) of FT Faculty/Lecturers						
C2. Number (FTE) of PT Lecturers	0.40	0.40				
D. Other Personnel Costs	$ -	$ -				
E. Unique Program Costs	$ -	$ -				
F. Total Direct and Incremental Costs	$ 19,812	$ 20,604				
Revenue						
G. Tuition	$ 20,520	$ 28,320				
Tuition rate per credit	$ 114	$ 118				
H. Other						
I. Total Revenue	$ 20,520	$ 28,320				
J. Net Cost (Revenue)	-708	-7,716				
Program Cost per SSH With Fringe						
K. Instructional Cost with Fringe/SSH	$ 116	$ 90				
K1. Total Salary FT Faculty/Lecturers						
K2. Cost Including Fringe of K1						
K3. Total Salary PT Lecturers	$ 19,812	$ 20,604				
K4. Cost Including fringe of K3	$ 20,803	$ 21,634				
L. Support Cost/SSH	$ 178	$ 178				
Non-Instructional Exp/SSH	$ 145	$ 145				
System-wide Support/SSH	$ 33	$ 33				
Organized Research/SSH	$ -	$ -				
M. Total Program Cost/SSH	$ 294	$ 268				
N. Total Campus Expenditure/SSH	$ 364	$ 364				
Instruction Cost with Fringe per SSH						
K. Instructional Cost/SSH	$ 116	$ 90				
O. Comparable Cost/SSH	$ 105	$ 105				
Program used for comparison	APC Information Technology					

How will be program be funded? Program should be self-funded and self-sustaining through tuition

Does the current or proposed budget (Department/College/Campus) include funds or a request for funds for the proposed program? Please provide details. There will be a need to fund adjunct faculty salaries but as the template indicates, tuition should support that expense. Other expenses to upgrade the classroom/labs are being provided from a TAACCCT grant.

Given a "flat budget" situation or if anticipated enrollment does not materialize, how will the proposed program be funded? Because the primary expense will be for adjunct faculty, there will

be no fixed expenses. Should enrollment fail to fully materialize in the early stages of implementation, funding to cover the salaries of the adjunct faculty will be reallocated from existing resources in the Hospitality Department to ensure the delivery of these additional courses and support students towards completion of the APC.

Describe the impact on current courses or programs.
It is expected that the addition of third-year, APC courses will have a positive effect on all the current hospitality programs at each of the community colleges because this initiative will provide a very defined and accessible pathway for students to continue their studies beyond a two-year degree.

If the curriculum includes courses that are offered at other UH campuses, describe how articulation of these courses will be assured prior to the program proposal submission.
While the third-year, APC courses can stand on their own providing enhanced valuable credentials for both continuing students and incumbent employees in the visitor industry, an essential component with this proposal is the matriculation to UHWO. Ongoing discussions continue with UHWO and the Business Education department has already indicated their willingness to support this articulation, which is consistent with other third-year APC programs in place, e.g. Kapiʻolani's Culinary Arts.
If this program is multidisciplinary, provide evidence of commitment for support from the colleges, departments, programs, and/or individuals expected to participate.

The multidisciplinary component of this curricular proposal is the sharing of two culinary arts courses that will comprise the third-year offerings. This commitment has been secured from the Culinary Arts department.

The ATP has completed the campus approval process prior to review by Council of Chief Academic Officers

Reviewed by:

Campus Chief Academic Officer:

_✓_Recommend

Comments:

__Louise Pagotto__ 8/6/14   LOUISE PAGOTTO

Signature Print Name Date

Chancellor:

_✓_Approved ___ Disapproved

Comments:

__Louise Pagotto__ for LEON RICHARDS   8/6/14

Signature Print Name Date

Council of Chief Academic Officers (Systemwide Consultation):

Comments:

_____

Print Name Signature Date

(A copy of the signed document is provided to the Office of the Executive Vice President of Academic Affairs/Provost)

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Academic Cost and Revenue Template - New Program (adjust template for appropriate number of years) (Updated 10/31/12)

ENTER VALUES IN YELLOW CELLS ONLY

CAMPUS/Program: KapCC - Hospitality & Tourism

Provisional Years (2 yrs for Certificate, 3 yrs for Associate Degree, 6 yrs for Bachelor's Degree, 3 yrs for Masters Degree, 5 yrs for Doctoral Degree)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
ENTER ACADEMIC YEAR (i.e., 2011-2012)	2015-2016	2016-2017				
Students & SSH						
A. Headcount enrollment (Fall)	15	20				
B. Annual SSH	180	240				
Direct and Incremental Program Costs Without Fringe						
C. Instructional Cost without Fringe	$ 19,812	$ 20,604				
C1. Number (FTE) of FT Faculty/Lecturers						
C2. Number (FTE) of PT Lecturers	0.40	0.40				
D. Other Personnel Costs	$ -	$ -				
E. Unique Program Costs	$ -	$ -				
F. Total Direct and Incremental Costs	$ 19,812	$ 20,604				
Revenue						
G. Tuition	$ 20,520	$ 28,320				
Tuition rate per credit	$ 114	$ 118				
H. Other						
I. Total Revenue	$ 20,520	$ 28,320				
J. Net Cost (Revenue)	-708	-7,716				
Program Cost per SSH With Fringe						
K. Instructional Cost with Fringe/SSH	$ 116	$ 90				
K1. Total Salary FT Faculty/Lecturers						
K2. Cost Including Fringe of K1						
K3. Total Salary PT Lecturers	$ 19,812	$ 20,604				
K4. Cost Including fringe of K3	$ 20,803	$ 21,634				
L. Support Cost/SSH	178	178				
Non-Instructional Exp/SSH	145	145				
System-wide Support/SSH	33	33				
Organized Research/SSH	$ -	$ -				
M. Total Program Cost/SSH	$ 294	$ 268				
N. Total Campus Expenditure/SSH	$ 364	$ 364				
Instruction Cost with Fringe per SSH						
K. Instructional Cost/SSH	$ 116	$ 90				
O. Comparable Cost/SSH	$ 105	$ 105				
Program used for comparison	APC Information Technology					
Reviewed by campus VC for Administrative Affairs:						(signature and date)
Instructions						

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Please include an explanation of this template in your narrative.

A. Headcount Enrollment: Headcount enrollment of **majors** each Fall semester. Located at url: http://www.hawaii.edu/iro/maps.php?category=Enrollment   Campus data may be used when majors are a subset of enrollment reported in IRO reports.

B. Annual SSH: Course Registration Report located at url: http://www.hawaii.edu/iro/maps.php?title=Course+Registration+Report   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. Adjust if majors are subset of SSH reported.

C. Instructional Cost **without** Fringe (automated calculation): Direct salary cost for all faculty and lecturers teaching in the program *Formula for column D: =IF(OR(D32<>""),D32+D34,"")

C1. Number of full time faculty and lecturers who are ≥ 5 FTE.

C2. Number of part time lecturers who are < 5 FTE.

D. Other Personnel Cost: 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.

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.

F. Total Direct and Incremental Cost: C + D + E *Formula for column D: =IF(OR(D13<"",D16<>0,D17<>0),SUM(D13,D16,D17),"")

G. Tuition : Annual SSH X resident tuition rate/credit *Formula for column D: =IF(D10>0,D10*D22,"")

H. Other: Other sources of revenue including grants, program fees, etc. This should not include in-kind contributions unless the services or goods contributed are recorded in the financial records of the campus and included in Direct and Incremental Costs in this template.

I. Total Revenue: G + H *Formula for column D: =IF(OR(D21<>"",D23<>0),SUM(D21,D23),"")

J. Net Cost: F - I This is the net incremental cost of the program to the campus. A negative number here represents net revenue (i.e., revenue in excess of cost.) If there is a net cost, please explain how this cost will be funded. *Formula for column D: =IF(AND(D18<>"",D24<>""),D18-D24,"")

K. Instructional Costs **with** Fringe/SSH   (K2 + K4) / B *Formula for column D: =IF(D10<>"",(SUM(D33,D35)/D10),"")

K1. Salaries **without** Fringe of Full Time Faculty and Lecturers who are ≥ .5 FTE based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.

K2. K1 X 1.35   Formula for column D: =IF(D32="","",D32*1.35)

K3. Salaries **without** Fringe for Lecturers who are < .5 FTE based on FTE directly related to the program Add negotiated collective bargaining increases and 4% per year for inflation thereafter

K4. K3 X 1.05 Formula for column D: =IF(D34="","",D34*1.05)

L. Support Cost/SSH: The **campus'** non instructional expenditure/ssh + systemwide support – organized research (UHM only), as provided by UH Expenditure Report (http://www.hawaii.edu/iro/maps.php?title=Expenditures+Study) *Formula for column D =IF(OR(D37>0,D38>0,D39>0),D37+D38-D39,"")

For example, from the 2010-11 UH Expenditure Report (http://www.hawaii.edu/cgi-bin/iro/maps?esuhfy1011.pdf), the support expenditure/ssh per campus is

Campus	Calculation
UHM	$507.00 + $56 - $128 for organized research = $435
UHH	$437.00 + $45 = $482
UHWO	$230.00 + $28 = $258
Haw CC	$155.00 + $34 = $189
Hon CC	$234.00 + $44 = $278
Kap CC	$123.00 + $29 = $152
Kau CC	$328.00 + $59 = $387
Lee CC	$123.00 + $27 = $150
Maui CC	$160.00 + $35 = $195
Win CC	$264.00 + $40 = $304

M. Total Program Cost/SSH: K + L *Formula for column D: =IF(OR(D31<>"",D36<>""),D31+D36,"")

N. Total Campus Expenditure/SSH. Taken from UH Expenditures Report For example, for 2009-2010   UHM = $923-131 (organized research) = $792, UHH = $682, UHWO = $501, HawCC = $408, HonCC = $505, KapCC = $316, KauCC = $703, LeeCC=$300, Maui CC = $396, WinCC=$457

O. Comparable Program/Division Instructional Cost/SSH. Taken from UH Expenditures Report (http://www.hawaii.edu/iro/maps.php?title=Expenditures+Study) or campus data, as available   Please note in the space provided, the program used for the comparison.

Rev 10 31 12