

A	B	C	D	E	F	G	H	I	J	K
1	Academic Cost and Revenue Template - New Program (adjust template for appropriate number of years) (Updated 10/31/12)									
2	ENTER VALUES IN YELLOW CELLS ONLY									
3	CAMPUS/Program									
4	KapCC CA Dental Assisting									
5	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)									
6	Year 1 Year 2 Year 3 Year 4 Year 5 Year 6									
7	2013-2014 2015-2016									
8	Students & SSH									
9	5 12									
10	130 312									
11										
12	Direct and Incremental Program Costs Without Fringe									
13	\$ 66,632 \$ 66,631									
14	C1. Number (FTE) of FT Faculty/Lecturers 1.00 1.00									
15	C2. Number (FTE) of PT Lecturers 0.20 0.20									
16	\$ 12,347 \$ 12,587									
17	\$ 32,000 \$ 13,000									
18	\$ 110,979 \$ 94,218									
19										
20	Revenue									
21	\$ 13,130 \$ 38,064									
22	\$ 101 \$ 122									
23	\$ 2,750 \$ 6,600									
24	\$ 15,880 \$ 44,564									
25										
26	J. Net Cost (Revenue) 95,099 49,554									
27										
28										
29										
30	Program Cost per SSH With Fringe									
31	\$ 692 \$ 297									
32	\$ 66,632 \$ 66,631									
33	\$ 89,954 \$ 92,652									
34										
35										
36	\$ 94 \$ 94									
37										
38	\$ 123 \$ 123									
39	\$ 29 \$ 29									
40	\$ 786 \$ 391									
41										
42										
43	Instruction Cost with Fringe per SSH									
44	\$ 692 \$ 297									
45	\$ 209 \$ 209									
46	Medical Assisting									
47										
48	Reviewed by campus VC for Administrative Affairs:									
49	9/15/13									
50	Instructions									

(signature and date)

[illegible]