

	A	B	C	D	E	F	G	H	I	J	K		
1	Academic Program Cost and RevenuesTemplate: Provisional to Established												
2													
3	ENTER VALUES IN HIGHLIGHTED CELLS ONLY												
4	CAMPUS/Program			MANOA/PHD in Computer Sci									
5						Provisional Years (adjust as needed to show all provisional years)			Projected Years				
6						Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 4	Year 5
7	ENTER ACADEMIC YEAR (i.e., 2004-05)					1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
8	Students & SSH												
9	A. Headcount enrollment (Fall)					10	17	24	23	14	18	39	25
10	B. Annual SSH					120	204	288	276	168	216	468	300
11													
12	Direct and Incremental Program Costs Without Fringe												
13	C. Instructional Cost without Fringe					\$ 4,000	\$ 8,300	\$ 8,600	\$ 9,000	\$ 9,400	\$ 4,900	\$ 20,300	\$ 15,900
14	C1. Number (FTE) of FT Faculty/Lecturers					0.08	0.16	0.16	0.16	0.08	0.16	0.32	0.24
15	C2. Number (FTE) of PT Lecturers					-	-	-	-	-	-	-	-
16	D. Other Personnel Costs					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	E. Unique Program Costs					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	F. Total Direct and Incremental Costs					\$ 4,000	\$ 8,300	\$ 8,600	\$ 9,000	\$ 9,400	\$ 4,900	\$ 20,300	\$ 15,900
19													
20	Revenue												
21	G. Tuition					\$ 18,960	\$ 32,232	\$ 48,384	\$ 46,368	\$ 29,232	\$ 38,880	\$ 87,048	\$ 57,900
22	Tuition rate per credit					\$ 158	\$ 158	\$ 168	\$ 168	\$ 174	\$ 180	\$ 186	\$ 193
23	H. Other					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	I. Total Revenue					\$ 18,960	\$ 32,232	\$ 48,384	\$ 46,368	\$ 29,232	\$ 38,880	\$ 87,048	\$ 57,900
25													
26	J. Net Cost (Revenue)					-14,960	-23,932	-39,784	-37,368	-19,832	-33,980	-66,748	-42,000
27													
28													
29													
30	Program Cost per SSH With Fringe												
31	K. Instructional Cost with Fringe/SSH					\$ 45	\$ 55	\$ 40	\$ 44	\$ 76	\$ 31	\$ 59	\$ 72
32	K1. Total Salary FT Faculty/Lecturers					\$ 4,000	\$ 8,300	\$ 8,600	\$ 9,000	\$ 9,400	\$ 4,900	\$ 20,300	\$ 15,900
33	K2. Cost Including Fringe of K1					\$ 5,400	\$ 11,205	\$ 11,610	\$ 12,150	\$ 12,690	\$ 6,615	\$ 27,405	\$ 21,465
34	K3. Total Salary PT Lecturers					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35	K4. Cost Including fringe of K3					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	L. Support Cost/SSH					\$ 266	\$ 246	\$ 252	\$ 291	\$ 292	\$ 303	\$ 280	\$ 330
37	Non-Instructional Exp/SSH					\$ 320	\$ 296	\$ 306	\$ 332	\$ 345	\$ 351	\$ 338	\$ 386
38	System-wide Support/SSH					\$ 48	\$ 42	\$ 44	\$ 53	\$ 56	\$ 51	\$ 51	\$ 53
39	Organized Research/SSH					\$ 102	\$ 92	\$ 98	\$ 94	\$ 109	\$ 99	\$ 109	\$ 109
40	M. Total Program Cost/SSH					\$ 311	\$ 301	\$ 292	\$ 335	\$ 368	\$ 334	\$ 339	\$ 402
41	N. Total Campus Expenditure/SSH					\$ 588	\$ 499	\$ 552	\$ 568	\$ 547	\$ 592	\$ 571	\$ 624
42													
43	Instruction Cost with Fringe per SSH												
44	K. Instructional Cost/SSH					\$ 45	\$ 55	\$ 40	\$ 44	\$ 76	\$ 31	\$ 59	\$ 72
45	O. Comparable Cost/SSH					\$ 2,239	\$ 547	\$ 870	\$ 1,262	\$ 1,363	\$ 1,570	\$ 1,497	\$ 1,549
46	Program used for comparison:					PhD in Electrical Engineering							
47													
48	Reviewed by campus VC for Administrative Affairs:					(date)							

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FEB 13 2013

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1	Academic Program Cost and Revenues Template: Provisional to Established								
2									
3	ENTER VALUES IN HIGHLIGHTED CELLS ONLY								
4	CAMPUS/Program			MANOA/PhD in Computer Sci					
5				Provisional Years (adjust as needed to show all provisional years)					
6				Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
7	ENTER ACADEMIC YEAR (i.e., 2004-05)			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
8	Students & SSH								
9		A. Headcount enrollment (Fall)		44	45	32	41	39	43
10		B. Annual SSH		528	540	384	492	468	516
11									
12	Direct and Incremental Program Costs Without Fringe								
13		C. Instructional Cost without Fringe		\$ 24,400	\$ 38,800	\$ 34,900	\$ 37,200	\$ 33,600	\$ 43,900
14		C1. Number (FTE) of FT Faculty/Lecturers		0.32	0.48	0.40	0.40	0.40	0.56
15		C2. Number (FTE) of PT Lecturers		-	-	-	-	-	-
16		D. Other Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17		E. Unique Program Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		F. Total Direct and Incremental Costs		\$ 24,400	\$ 38,800	\$ 34,900	\$ 37,200	\$ 33,600	\$ 43,900
19									
20	Revenue								
21		G. Tuition		\$ 105,600	\$ 131,220	\$ 109,824	\$ 161,868	\$ 174,096	\$ 214,140
22		Tuition rate per credit		\$ 200	\$ 243	\$ 286	\$ 329	\$ 372	\$ 415
23		H. Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24		I. Total Revenue		\$ 105,600	\$ 131,220	\$ 109,824	\$ 161,868	\$ 174,096	\$ 214,140
25									
26	J. Net Cost (Revenue)			-81,200	-92,420	-74,924	-124,668	-140,496	-170,240
27									
28									
29									
30	Program Cost per SSH With Fringe								
31		K. Instructional Cost with Fringe/SSH		\$ 62	\$ 97	\$ 123	\$ 102	\$ 97	\$ 115
32		K1. Total Salary FT Faculty/Lecturers		\$ 24,400	\$ 38,800	\$ 34,900	\$ 37,200	\$ 33,600	\$ 43,900
33		K2. Cost Including Fringe of K1		\$ 32,940	\$ 52,380	\$ 47,115	\$ 50,220	\$ 45,360	\$ 59,265
34		K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35		K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36		L. Support Cost/SSH		\$ 330	\$ 336	\$ 355	\$ 423	\$ 469	\$ 375
37		Non-Instructional Exp/SSH		\$ 386	\$ 399	\$ 422	\$ 497	\$ 551	\$ 450
38		System-wide Support/SSH		\$ 53	\$ 56	\$ 60	\$ 68	\$ 72	\$ 56
39		Organized Research/SSH		\$ 109	\$ 119	\$ 127	\$ 142	\$ 154	\$ 131
40		M. Total Program Cost/SSH		\$ 392	\$ 433	\$ 478	\$ 525	\$ 566	\$ 490
41		N. Total Campus Expenditure/SSH		\$ 624	\$ 650	\$ 690	\$ 793	\$ 870	\$ 736
42									
43	Instruction Cost with Fringe per SSH								
44		K. Instructional Cost/SSH		\$ 62	\$ 97	\$ 123	\$ 102	\$ 97	\$ 115
45		O. Comparable Cost/SSH		\$ 1,623	\$ 1,638	\$ 1,998	\$ 2,183	\$ 1,956	
46		Program used for comparison:		PhD in Electrical Engineering					
47									
48	Reviewed by campus VC for Administrative Affairs:			(date)					

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1	Academic Program Cost and RevenuesTemplate: Provisional to Established							
2								
3	ENTER VALUES IN HIGHLIGHTED CELLS ONLY							
4	CAMPUS/Program			MANOA/PhD in Computer Sci				
5				Provisional Years (adjust as needed to show all provisional years)				
6				Year 1	Year 2	Year 3	Year 1	Year 2
7	ENTER ACADEMIC YEAR (i.e., 2004-05)			2011-12	2012-13	2013-14	2014-15	2015-16
8	Students & SSH							
9		A. Headcount enrollment (Fall)		39	39	39	39	39
10		B. Annual SSH		468	468	468	468	468
11								
12	Direct and Incremental Program Costs Without Fringe							
13		C. Instructional Cost without Fringe		\$ 32,800	\$ 34,200	\$ 35,800	\$ 37,400	\$ 39,100
14		C1. Number (FTE) of FT Faculty/Lecturers		0.40	0.40	0.40	0.40	0.40
15		C2. Number (FTE) of PT Lecturers		-	-	-	-	-
16		D. Other Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -
17		E. Unique Program Costs		\$ -	\$ -	\$ -	\$ -	\$ -
18		F. Total Direct and Incremental Costs		\$ 32,800	\$ 34,200	\$ 35,800	\$ 37,400	\$ 39,100
19								
20	Revenue							
21		G. Tuition		\$ 214,344	\$ 226,044	\$ 240,552	\$ 258,336	\$ 277,524
22		Tuition rate per credit		\$ 458	\$ 483	\$ 514	\$ 552	\$ 593
23		H. Other		\$ -	\$ -	\$ -	\$ -	\$ -
24		I. Total Revenue		\$ 214,344	\$ 226,044	\$ 240,552	\$ 258,336	\$ 277,524
25								
26	J. Net Cost (Revenue)			-181,544	-191,844	-204,752	-220,936	-238,424
27								
28								
29								
30	Program Cost per SSH With Fringe							
31		K. Instructional Cost with Fringe/SSH		\$ 95	\$ 99	\$ 103	\$ 108	\$ 113
32		K1. Total Salary FT Faculty/Lecturers		\$ 32,800	\$ 34,200	\$ 35,800	\$ 37,400	\$ 39,100
33		K2. Cost Including Fringe of K1		\$ 44,280	\$ 46,170	\$ 48,330	\$ 50,490	\$ 52,785
34		K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -
35		K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -
36		L. Support Cost/SSH		\$ 467	\$ 467	\$ 467	\$ 467	\$ 467
37		Non-Instructional Exp/SSH		\$ 534	\$ 534	\$ 534	\$ 534	\$ 534
38		System-wide Support/SSH		\$ 68	\$ 68	\$ 68	\$ 68	\$ 68
39		Organized Research/SSH		\$ 135	\$ 135	\$ 135	\$ 135	\$ 135
40		M. Total Program Cost/SSH		\$ 562	\$ 566	\$ 570	\$ 575	\$ 580
41		N. Total Campus Expenditure/SSH		\$ 736	\$ 736	\$ 736	\$ 736	\$ 736
42								
43	Instruction Cost with Fringe per SSH							
44		K. Instructional Cost/SSH		\$ 95	\$ 99	\$ 103	\$ 108	\$ 113
45		O. Comparable Cost/SSH		\$ 1,956	\$ 1,956	\$ 1,956	\$ 1,956	\$ 1,956
46		Program used for comparison:		PhD in Electrical Engineering				
47								
48	Reviewed by campus VC for Administrative Affairs:				(date)			

