	A	В	С	T D	I E	F	G	Т		l J	ТК
<u> </u>		-	_	_		' ' 		 ''	 '	 	<u> </u>
	Acade	mic Progra	m Cost and RevenuesTemplate: P	rovisional to Estai	onsnea						
2	CAITES	VALUES IN	HIGHLIGHTED CELLS ONLY		ļ	 				 	
	ENIER	MPUS/Prog	HIGHLIGHTED CELLS ONLY	MANOA/PHD in C	Computer Coi	 				-	
4	- 6	AMPUS/PIOE	jram		s (adjust as neede	d to obour all are	vicional voom)		Projected Years	-	ļ
5				Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 4	Year 5
			VEAD (I - 0004 05)		1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
			YEAR (i.e., 2004-05)	1997-98	1990-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
8		ts & SSH			45					- 66	
9			nt enrollment (Fall)	10							
10		B. Annual S	SH	120	204	288	276	168	216	468	300
11											
			ental Program Costs Without Fringe								
13		C. Instruction	nal Cost without Fringe	\$ 4,000							
14			mber (FTE) of FT Faculty/Lecturers	0.08	0.16	0.16	0.16		0.16	0.32	0.24
15			mber (FTE) of PT Lecturers	-	<u> </u>			-	-	-	
16			rsonnel Costs	\$ -	T		\$ -	1.4	\$ -	\$ -	-
17			rogram Costs	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	-
18		F. Total Direct	ct and Incremental Costs	\$ 4,000	\$ 8,300	\$ 8,600	\$ 9,000	\$ 9,400	\$ 4,900	\$ 20,300	\$ 15,900
19											
20	Revenu	16					i				
21		G. Tuition		\$ 18,960							
22		Tuition	rate per credit	\$ 158	\$ 158	\$ 168	\$ 168				
23		H. Other		\$ -		\$ -	\$ -	\$ -		\$ -	-
24		 Total Reve 	nue	\$ 18,960	\$ 32,232	\$ 48,384	\$ 46,368	\$ 29,232	\$ 38,880	\$ 87,048	\$ 57,900
25											
26	J. Net	Cost (Rever	nue)	-14,960	-23,932	-39,784	-37,368	-19,832	-33,980	-66,748	-42,000
27		,									
28											
29											
	Progra	m Cost per	SSH With Fringe				-				
31	riogra		onal Cost with Fringe/SSH	\$ 45	\$ 55	\$ 40	\$ 44	\$ 76	\$ 31	\$ 59	\$ 72
32			al Salary FT Faculty/Lecturers	\$ 4,000			\$ 9,000				
33	 		st Including Fringe of K1	\$ 5,400		\$ 11,610					
34	-		al Salary PT Lecturers	\$ -		\$ -	\$ -				\$ -
35		K4 C0	st Including fringe of K3	 		\$ -			7	\$ -	\$ -
36		L. Support	Cost/SSH	\$ 266	· · · · · · · · · · · · · · · · · · ·		\$ 291			\$ 280	Y
37	-		on-Instructional Exp/SSH	\$ 320			\$ 332				
38			/stem-wide Support/SSH	\$ 48							
39			rganized Research/SSH	\$ 102			\$ 94			\$ 109	
40	-		ogram Cost/SSH	\$ 311							
41	-		ampus Expenditure/SSH	\$ 588							
42		14. 10107 06	input Experience out	+ 555	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			7			
43	Instruc	tion Cost un	th Fringe per SSH								
	iiiau uC		onal Cost/SSH	\$ 45	\$ 55	\$ 40	\$ 44	\$ 76	\$ 31	\$ 59	\$ 72
44 45			rable Cost/SSH	\$ 2,239							
				PhD in Electrical		370	¥ 1,202	7 1,500	1,570	Ψ 1, 1 37	1,545
46			Program used for comparison:	FIID III Electrical	_ igneeing						
47					(dete)						
48	L 1	Keviewed b	y campus VC for Administrative Affair		(date)	-B 13 201	1	I			
			,		r	co for ZW	1. I				

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	I A	В	С	T D		Т	E	Т	F	G	Т	H	Ī	1
1		Academic Program Cost and RevenuesTemplate: Pr			Fefal	stablished							┼──	
2	Acade	Finic Progra	illi Cost allu Nevellues leilipiate. Fi	Ovisional to i	_stai	711311	icu .	├-			+		+	
3	ENTER	VALUES IN	HIGHLIGHTED CELLS ONLY			+		╁			+-		+	
4		AMPUS/Prog		MANOA/PhD) in C	omni	ıter Sci	t			+		1	
5	 "	AMI CONTING	i qui i					d f	o show all pro	visional years)			 	
6	 			Year 6		1	Year 7		Year 8	Year 9	1	Year 10	+	Year 11
	ENTER	ACADEMIC	YEAR (i.e., 2004-05)	2005-06	•	+	2006-07	┢	2007-08	2008-09	╅	2009-10	+	2010-11
			TEAR (I.e., 2004-03)	2003-00	<u>, </u>	┿	2000-07	┝	2007-00	2000-09	+	2003-10	┿	2010-11
8	Studer	nts & SSH				-	45	-	00	4	4	39	-	43
9	<u> </u>		nt enrollment (Fall)		44 528		45 540		32 384	49		468		43 516
10		B. Annual S	SH		528	1	540	╙	364	48	4	400	 	316
11								1			_		_	
12	Direct		ntal Program Costs Without Fringe					_			4			
13			nal Cost without Fringe		,400	\$	38,800	\$	34,900	\$ 37,200			\$	43,900
14		C1. Nu	mber (FTE) of FT Faculty/Lecturers		0.32	<u> </u>	0.48	<u> </u>	0.40	0.40	4_	0.40	_	0.56
15		C2. Nu	mber (FTE) of PT Lecturers		-	<u> </u>	-	Ļ	-	-	4	-	 _	-
16			sonnel Costs	\$	-	\$	-	\$	-	Ψ	. \$		\$	-
17			rogram Costs	\$		\$		\$		\$	\$		\$	-
18		F. Total Direct	ct and Incremental Costs	\$ 24	,400	\$	38,800	\$	34,900	\$ 37,200	\$	33,600	\$	43,900
19													<u></u>	
20	Reven	ue												
21		G. Tuition		\$ 105	,600	\$	131,220	\$	109,824	\$ 161,868				214,140
22		Tuition	rate per credit	\$	200	\$	243	\$	286	\$ 329	\$			415
23		H. Other		\$	-	\$	-	\$	-	\$. \$		\$	-
24		I. Total Reve	nue	\$ 105	,600	\$	131,220	\$	109,824	\$ 161,868	\$	174,096	\$	214,140
25														
	 					—					\top			
26	I Not	Cost (Reven	uue)	-8-	1,200	ı	-92,420	l	-74.924	-124,66	в	-140,496		-170,240
27	J. 1466	0031 (17070)	idoj		-,=	_	02,120		,	,			┢	,
	 					╁		-			+		├─	
28	ļ	-												
29		0 - 4	DOLL With Films								-			
30	Progra		SSH With Fringe		-00		97	•	123	e 100	\$	97	•	115
31		K. Instructi	onal Cost with Fringe/SSH	\$	62			_					\$	
32	<u> </u>		al Salary FT Faculty/Lecturers		,400	\$	38,800 52,380	\$	34,900 47,115	\$ 37,200 \$ 50,220				43,900 59,265
33			st Including Fringe of K1		,940	\$	5∠,380	\$	47,115	\$ 50,220	\$		\$	
34	<u> </u>		al Salary PT Lecturers	\$		\$		\$		\$	\$	-	\$	
35			st Including fringe of K3	\$	220		336		355			469		375
36		L. Support		\$	330	\$		\$	422	\$ 423 \$ 497	\$	551	\$	450
37			on-Instructional Exp/SSH	\$	386 53	\$	399 56	\$	422 60				\$	450 56
38			/stem-wide Support/SSH	\$	109	\$	119	_	127		\$		\$	131
39			ganized Research/SSH	\$		\$		\$					1	490
40			ogram Cost/SSH	\$	392	\$	433	\$	478		\$		\$	
41	L	N. Total Ca	mpus Expenditure/SSH	\$	624	\$	650	\$	690	\$ 793	12	8/0	\$	736
42	L	L.,									_			
43	Instruc		th Fringe per SSH					Ļ			4			
44			onal Cost/SSH	\$	62		97		123		\$	97	\$	115
45			able Cost/SSH		,623		1,638	\$	1,998	\$ 2,183	\$	1,956		
46			Program used for comparison:	PhD in Elect	rical	Engin	neering				T			
47	1										1			
48	 -	Reviewed b	v campus VC for Administrative Affairs):		(date	e)							
						_					_		_	

т.	A T	В	С		D		E		F	T	G		Н
			m Cost and RevenuesTemplate: Pr	ovisio	nal to Estab	lish	ed						
2 40	aueiiii	C Flogia	III Cost and Nevendes template.	011010	iai to Louis								
	TER V	ALUES IN	HIGHLIGHTED CELLS ONLY										
4		PUS/Prog		MAN	OA/PhD in Co	omp	uter Sci						
5		. 00/. 108						d to	show all pro	visional years)			
6	-+				Year 1	r `	Year 2		Year 3	Ī	Year 1		Year 2
	ITER A	CADEMIC	YEAR (i.e., 2004-05)		2011-12		2012-13		2013-14		2014-15		2015-16
	udents		,(,										
9			t enrollment (Fall)		39		39		39		39		39
10		Annual SS			468		468		468		468		468
11	- 1	/ umaar oc		_			-						
12 Dir	rect and	d Increme	ntal Program Costs Without Fringe										
13		Instruction	nal Cost without Fringe	\$	32,800	\$	34,200	\$	35,800	\$	37,400	\$	39,100
14	- 0.		nber (FTE) of FT Faculty/Lecturers	—	0.40	Ť	0.40	_	0.40		0.40		0.40
15	_		mber (FTE) of PT Lecturers		-		-		-		-		-
16	D		sonnel Costs	\$	-	\$	-	\$	-	\$	-	\$	
17			ogram Costs	\$	-	\$	-	\$	-	\$	-	\$	-
18			t and Incremental Costs	\$	32,800	\$	34,200	\$	35,800	\$	37,400	\$	39,100
19	- 1		A										
	venue												
21		Tuition		\$	214,344	\$	226,044		240,552	\$	258,336		277,524
22			ate per credit	\$	458	\$	483	\$	514	\$	552	\$	593
23	Н.	Other	,	\$	-	\$	-	\$	-	69	-	\$	-
24	1. 1	Total Reve	nue	\$	214,344	\$	226,044	\$	240,552	\$	258,336	\$	277,524
25													
26 J.	Net Co	st (Reven	ue)	1	-181,544		-191,844		-204,752		-220,936		-238,424
27													
28													
29													
	ogram (Cost per	SSH With Fringe										
31			onal Cost with Fringe/SSH	\$	95	\$	99	\$	103	\$	108	\$	113
32			al Salary FT Faculty/Lecturers	\$	32,800	\$	34,200	\$	35,800	\$	37,400	\$	39,100
33			st Including Fringe of K1	\$	44,280	\$	46,170	\$	48,330	\$	50,490	\$	52,785
34			al Salary PT Lecturers	\$	-	\$	-	\$	-	\$	-	\$	
35			st Including fringe of K3	\$	_	\$	-	\$	-	\$	-	\$	
36		Support	Cost/SSH	\$	467	\$	467	\$	467	\$	467	\$	467
37		No	on-Instructional Exp/SSH	\$	534	\$	534	\$	534	\$	534	\$	534
38			stem-wide Support/SSH	\$	68	\$		\$	68	\$	68	\$	68
39		Oi	ganized Research/SSH	\$	135	\$	135		135	\$	135	\$	135
40			ogram Cost/SSH	\$	562	\$		\$	570	\$	575	\$	580
41	1	N. Total Ca	mpus Expenditure/SSH	\$	736	\$	736	\$	736	\$	736	\$	736
42													
43 Ins			th Fringe per SSH									<u></u>	
44	1	C. Instructi	onal Cost/SSH	\$	95		99		103	\$	108		113
45		D. Compai	able Cost/SSH	\$	1,956		1,956	\$	1,956	\$	1,956	\$	1,956
46			Program used for comparison:	PhD	in Electrical E	ngi	neering						
47													
48	Ra	viewed h	v campus VC for Administrative Affair	B:		(dat	e)						

	Α	ГВ	С	D	T E	T F	I G	Н	1	J	K			
140	Instruc					 								
50	Diegee	include an e	 explanation of this template in your narrative						<u></u>					
51	A.	Headcount I	Enrollment: Headcount enrollment of major	s each Fall semest	ter I ocated at url	http://www.iro.ha	waii.edu/maps/mltit	les.asp						
131	В.	Appual SSL	: Course Registration Report located at ht	n://www.im.hawaii	edu/mans/mititles	asp. Add the SSH	for the Fall and Sc	oring reports to obt	ain the annual SSH.	. This is all SSH ta	ught by the program, including			
52		to non-majo		p.nwww.no.nawan.	.очитпаролинаное	.usp. / luu iiis ee.		3 ,			• • • • • •			
32								······································	- D. IE(OD/DOO #	III DO4 * III) DO011	204 992			
53	U .		Cost without Fringe (automated calculation		ost for all faculty ar	nd lecturers teachir	ng in the program.	Formula for colum	IN D: =IF(OR(D32<>	,D34<>),D32+1	J34,)			
54			of full time faculty and lecturers who are \geq .	5 FTE.										
55		C2. Number	of part time lecturers who are <.5 FTE.											
	D.	Other Perso	nnel Cost: Salary cost (part or full time) for	personnel supportir	ng the program (Al	PT, clerical lab sup	port, advisor, etc.)	This includes pers	onnel providing nec	essary support for	the program who may not be			
56		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												
57		for equipment and add 4% per year for inflation thereafter.												
58	F.	Total Direct and Incremental Cost: C + D + E *Formula for column D: =IF(OR(D13<"",D16<>0,D17<>0),SUM(D13,D16,D17),"")												
59	G.	Tuition : Ar	nnual SSH X resident tuition rate/credit *For	mula for column D:	: =IF(D10>0,D10*[D22,"")								
	H.	Other: Other	er sources of revenue including grants, prog	ram fees, etc. This	should not include	e in-kind contribution	ons unless the serv	ices or goods cont	tributed are recorded	d in the financial re	cords of the campus and			
60		included in I	Direct and Incremental Costs in this template	e										
61	I.	Total Reven	ue: G + H *Formula for column D: =IF(OR)	D21<>"",D23<>0),	SUM(D21,D23),""))					11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1			
	J.	Net Cost: I	- I This is the net incremental cost of the	program to the cam	npus. A negative n	number here repres	ents net revenue (i	i.e., revenue in exc	cess of cost.) If then	e is a net cost, ple	ase explain now this cost will			
62		be funded.	*Formula for column D: =IF(AND(D18<>'"', E)24<>""),D18-24,""))	(0) 11 (0) 00 00 00 00	10 NIII							
63	K.	Instructiona	Costs with Fringe/SSH: (K2 + K4) / B	Formula for column	n D: =IF((D10<>"")),(SUM(D33,D35)/L	ארט,'''')							
1 1									.45 6					
64		K1. Salaries	without Fringe of Full Time Faculty and Le	cturers who are ≥ .	.5 FTE based on F	TE directly related	to the program. Ac	ad negotiated colle	ective bargaining inci	reases and 4% per	year for inflation thereafter.			
65		K2. K1 X 1.	35 *Formula for column D: =IF(D32="","",D	32*1.35)										
											_			
66		K3. Salaries	without Fringe for Lecturers who are < .5	TE based on FTE	directly related to	the program. Add	negotiated collectiv	e bargaining incre	ases and 4% per ye	ear for inflation ther	еапег.			
67		K4. K3 X 1.0	05 *Formula for column D: =IF(D34="","",D	34*1.05)					=					
1 1	L.	Support Cos	st/SSH:The campus' non instructional expe	nditure/ssh + syste	mwide support —	organized research	i (UHM only) as pro	ovided by UH Expe	enature Report (ntt	o://www.nawaii.edu	i/buaget/expena.ntmi)			
68		*Formula for	r column D: =IF(OR(D37>0,D38>0,D39>0),I	D37+D38-D39,"")										
69				41	-14						-			
70		For example	, from the 2005-06 UH Expenditure Report	tne support expen	diture/ssn per can	ipus is.								
71			***************************************	h - 6000										
72		UHM	\$382.00 + \$60 - \$112 for organized research	AI = ΦΟΟU		 								
73		UHH	\$278 + \$40 = \$318 \$179.00 + \$32 = \$211											
74 75			\$179.00 + \$32 = \$211 \$111.00 + \$33 = \$144											
76			\$111.00 + \$33 = \$144 \$168.00 + \$38 = \$206											
 			\$114.00 + \$30 = \$144											
78			\$346.00 + \$68 = \$414				-							
79			\$112.00 + \$28 = \$140											
80			\$175.00 + \$39 = \$214											
81	-		\$257.00 + \$44 = \$301											
82														
83	M.	Total Progra	m Cost/SSH: K + L *Formula for column [): =IF(OR(D31<>"",	,D36<>""),D31+D3	36,"")								
	N.	Total Campi	is Expenditure/SSH: Taken from UH Exper	ditures Report For	example, for 2009	5-2006: UHM = \$7	99-112 (organized	research) = \$687,	UHH = \$528, UHW	O = \$429, HawCC	= \$329, HonCC = \$375,			
84		KanCC = \$3	800 KauCC = \$677 LeeCC=\$279. Maui CC	C= \$385. WinCC=\$	442									
	0.	Comparable	Program/Division Instructional Cost/SSH:	Taken from UH Exp	penditures Report	(http://www.hawaii.	edu/budget/expend	l.html) or campus	data, as available. F	Please note in the	space provided, the program			
85	••		comparison.				- •	· '						
86														
87														
	Rev. 04	4.28.09												
لتت														