ı - T	Α.	В	C C	D	E	F	G	н		J	К
1	\ceds	mic Cost	and RevenueTemplate - New Prog	ram (adjust ter	nplate for appr	opriate numbe	r of years)				
21			. <u> </u>					<u></u>			
		NALUES MPUS/Pro	IN YELLOW CELLS ONLY	Manos/Acad for (	Creative Media						
뒿	- 44	MP USITIO	gram	Provisional Yea	rs (2 yrs for Cert	ficate, 3 yrs for	Associate Degr	se, 6 yrs for Bac	helor's Degree,	3 yrs for Master	e Degree, 5 yrs for Do
0				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 2014-2015		
			IC YEAR (I.e., 2004-05)	2000-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015		
		nta & SSH		120	130	135	140	145	150		
10		B. Annual S	unt enrollment (Fall) SSH	2,338	2,375	2,406	2,443		2,506		
111											
12	Hrect	and Incren	nental Program Coste Without Fringe		3 345 444	306.046	* ************************************	\$ 827,473	\$ 859,913		
13			onal Cost without Fringe	\$ 707 <u>,327</u> 8.00	\$ 735,620 8.00	\$ 765,045 8.00	\$ 795,646 8.00	8.00	8.00		
14	1		tumber (FTE) of FT Faculty/Lecturers tumber (FTE) of PT Lecturers	1.25		1.25	1,25	1,25	1.25		
15 18	$\neg \neg$		ersonnel Costs	\$ 132,560	\$ 137,862	\$ 143,377	\$ 149,112	\$ 155,078 \$ 8,500			
17			Program Costa	\$ 5,500 \$ 848,387			\$ 8,000 \$ 952,758				
18		F. Total Di	rect and incremental Costs	9 040,301	3 000,402	<b>V</b> 010,022	4 002,700				
30	teven	UA									
21		G. Tuition		\$ 659,316					\$ 876,750 \$ 360		
22			rate per credit	\$ 282	3 316	\$ 350	\$ 350	· ·	<b>4</b>		
23		H. Other I. Total Rev	140010	\$ 659,316	\$ 750,500	\$ 842,100	\$ 855,050	\$ 865,900	\$ 876,750		
24 26		I. TURBUTUS	10.00								
H						74 000	07.700	125,149	153,443		
	i, Net	Cost (Rev	enue)	187,071	129,982	73,822	97,708	120,148	100,540		
27				<del> </del> -	<del> </del>						
28 20			<del> </del>								
30	rogra	m Cost pe	r SSH With Fringe			4 188	\$ 436	\$ 448	\$ 460		<del></del>
31		K. Instruc	ctional Cost with Fringe/SSH	\$ 406 \$ 683,788		\$ 739,583	\$ 769,166	\$ 799,933	\$ 631,930		
32			otal Salary FT Faculty/Lecturera cost including Fringe of K1	\$ 683,788 \$ 923,111	\$ 960,035	\$ 998,437	\$ 1,038,374	\$ 1,079,910	\$ 1,123,108		
ᇷ		K3. T	otal Salary PT Lecturers	\$ 23,541	\$ 24,483	\$ 25,462	\$ 26,480				<del> </del>
34 35 36 37		K4. C	cet including fringe of K3	\$ 24,718			\$ 27,804 \$ 542				
36		L Suppo	rt Coet/SSH Ion-Instructional Exp/SSH	\$ 642 \$ 497			\$ 497	\$ 497	\$ 497		
3/			yatem-wide Support/SSH	\$ 197	\$ 187						<del></del>
39		0	Organized Research/SSH	\$ 142							
40		M. Total	Program Cost/SSH	\$ 947 \$ 793				\$ 793			
뎈	_	N. Total	Cempus Expenditure/SSH	140							
42	ostru	tion Cost	with Fringe per SSH					\$ 448	\$ 480		
45		K, Instruc	ctional Cost/SSH	\$ 405							
45		O. Comp	erable Coet/SSH	\$ 428 Coll of A&S - Of		420		1			
48	_		Program used for comparison.	CON UL AUG - ON	The Field	\ \					
뇖		Reviewed	by sampus VC for Administrative Aff	aire:	(date)		kel-a	<del>SIS</del>	09		
49 1	netru	ctions		l	i				1	<u> </u>	
			explanation of this template in your na- Enrollment: Headcount enrollment of a		semester. Locate	d at uni: http://w	ww.iro.hawaii.edu	vimeca/mititles.as	2		
51	B.	Headcours	Enrollment: Headcount enrollment of a H: Course Registration Report located	at http://www.iro.h	ewali.edu/maps/	mitities.eso. Add	the SSH for the	Fall and Spring n	sports to obtain ti	he annual SSH. T	This is all SSH taught by
52	٠.			— <u>1867) i junio</u>							
		the program	m. including to non-majors.				- Control of the	- and the second	its for column D	alE(OB(D32Q)	-1 D32+D34 =-1
53	C.	the progres	m, including to non-majors. at Cost without Frince (automated calc	ulation): Direct ea	lary cost for all fa	culty and lecture	rs teaching in the	program. *Form	ula for column D:	≈IF(OR(D32⇔	").D32+D34,"")
53		the program instructions C1. Number	m, including to non-majors. at Cost without Fringe (automated calc ar of full time faculty and lecturers who i	ulation): Direct ea are <u>&gt;</u> .5 FTE.	elary cost for all fa	culty and lecture	rs feaching in the	program. 'Form	ula for column D:	≈IF(OR(D32⇔	"),032+034,"")
		the program instructions C1. Number C2. Number	m, including to non-majors. at Cost without Frings (automated calcor or of full time faculty and fecturers who a or of part time fecturers who are <.5 FTE	ulation): Direct sa are >.5 FTE.	dary cost for all fa	oulty and lecture	rs teaching in the	program. Form	ula for column D:	≈IF(OR(D32⇔	"),032+034,"")
53		the program instructions C1. Number C2. Number	m, including to non-majors. at Cost withhout Fringe (automated calcor or of full time faculty and facturers who ar of part time facturers who are < .6 FTE	ulation): Direct ea are <u>&gt; 5</u> FTE.	dary cost for all fa	culty and lecture	rs teaching in the	program. *Form	ula for column D:	≈IF(OR(D32◇*	"),D32+D34,"")
53	D.	the program instructions C1. Number C2. Number Other Pers	m, including to non-majors. al Cost without Fringe (automated calcor or of full time faculty and lecturers who ar of part time lecturers who are <.6 FTE connet Cost: Salary cost (part or full time	ulation): Direct ea are > 5 FTE.	dary cost for all (s	culty and lecture	rs teaching in the	program. *Form	ula for column D:	≈IF(OR(D32⇔  at providing neces	seary support for the
53 54 55 56	D. E.	the program instructions C1. Number C2. Number Other Pers program with Unique Program	m, including to non-majors.  all Cost without Fringe (automated celor of full time faculty and lecturers who are of part time lecturers who are of part time lecturers who are of part time lecturers who are of the connection of the control time of the control time of the connection of the control time of the connection of the control time of time of the control time of tim	ulation): Direct ea are ≥.5 FTE. 2. b) for personnel su program and may am for equipment,	porting the prog	ram (APT, cleric TEs. Add regotion, etc. For pro-	rs feaching in the al lab support, ad ated collective b ristonal years, th	program. 'Form ivisor, etc.) This ergaining increase is would be actual	ula for column D:	≈IF(OR(D32⇔  at providing neces	seary support for the
53 54 56 56	D. E.	the program instructions C1. Number C2. Number Other Pers program w Unique Pro- costs using	m, including to non-majors. all Cost without Fringe (satismated celor of full time faculty and fecturers who as of part time fecturers who are <.5 FTs tonnel Cost: Salary coal (part or full time to may not be directly employed by the ogram Cost: Costs specific to the program (amortization for eguipment and add 49	ulation): Direct ea are ≥ 5 FTE. b) for personnel su program and may am for equipment, 6 per year for infit	dary cost for all fa	ram (APT, cleric TEs. Add negoti roe, stc. For pro	rs feaching in the al lab support, ad ated collective b ristonal years, th	program. 'Form ivisor, etc.) This ergaining increase is would be actual	ula for column D:	≈IF(OR(D32⇔  at providing neces	seary support for the
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53 54 56 56 67 58 59	D. E. G. H. J.	the program instructions C1. Numbe C2. Numbe C2. Numbe C3. Numbe C4. Numbe C5. Numbe C5. Numbe C6. Numbe C7. Numbe C	m, including to non-majors.  all Cost without Fringe (automated celor of full time faculty and lecturers who are of part time lecturers who are of part time lecturers who are of, FTI tonnel Cost: Salary coal (part or full time to may not be directly employed by the ogram Cost: Costs specific to the program cost: Costs specific to the program amortization for equipment and add 4½ and incremental Cost: C+D+E** F** Annual SSH X readent fution nate/cradiner sources of revenue including grants, puts and included in Direct and Incrementary.  F-1 This is the net incremental cost of this cost in the cost of	ulation): Direct as  are ≥.5 FTE.   ) for personnel su  program and may  am for equipment,  5 per year for infile  7 Formula for column  7 Formula for co  program fees, etc.  hald Costs in this b  FORD(210***) Di  6 FORD(210***) Di  6 oolumn D: = 1F(A)	porting the programmer of the	ram (APT, cleric TEs, Add negoti roe, etc. For pro "D18~0.D17" >0.D10"D22,") t include in-kind include in-kind compatible compatible in-kind compatible co	rs teaching in the al lab support, ad aled collective bi risional years, thi >0), SUM(D13,D1 contributions unle ere represents no	e program. "Form ivisor, etc.) This is programing increase is would be actual 16,017)."") see the services o	ula for column D: includes personnes and 4% per yel cost. For establ r goods contribut	al providing neces at for inflation the ished years, this ad are recorded in of cost.) If there	esary support for the oreafter, would be projected in the financial records
53 54 56 56 67 58 59 80 81	D. E. G. H. J.	the program instructions C1. Numbe C2. Numbe C2. Numbe C3. Numbe C4. Numbe C5. Numbe C5. Numbe C6. Numbe C7. Numbe C	m, including to non-majors.  all Cost without Fringe (automated celor of full time faculty and lecturers who are of part time lecturers who are of part time lecturers who are of, FTI tonnel Cost: Salary coal (part or full time to may not be directly employed by the ogram Cost: Costs specific to the program cost: Costs specific to the program amortization for equipment and add 4½ and incremental Cost: C+D+E** F** Annual SSH X readent fution nate/cradiner sources of revenue including grants, puts and included in Direct and Incrementary.  F-1 This is the net incremental cost of this cost in the cost of	ulation): Direct as  are ≥.5 FTE.   ) for personnel su  program and may  am for equipment,  5 per year for infile  7 Formula for column  7 Formula for co  program fees, etc.  hald Costs in this b  FORD(210***) Di  6 FORD(210***) Di  6 oolumn D: = 1F(A)	porting the programmer of the	ram (APT, cleric TEs, Add negoti roe, etc. For pro "D18~0.D17" >0.D10"D22,") t include in-kind include in-kind compatible compatible in-kind compatible co	rs teaching in the al lab support, ad aled collective bi risional years, thi >0), SUM(D13,D1 contributions unle ere represents no	e program. "Form ivisor, etc.) This is programing increase is would be actual 16,017)."") see the services o	ula for column D: includes personnes and 4% per yel cost. For establ r goods contribut	al providing neces at for inflation the ished years, this ad are recorded in of cost.) If there	esary support for the oreafter, would be projected in the financial records
53 54 55 56 57 58 59 61 62 63	D. E. G. H. I. J. K.	the program the instructions of the Ca. Number Ca. Numb	m, including to non-majors, and coat without Fringe (automated calco or of full time faculty and lecturers who are of part time lecturers who are c.g. FTE connel Cost: Salary cost (part or full time to may not be directly employed by the organ Cost: Costs specific to the progra amortization for equipment and add 4° t and incremental Cost: C + D + E "Annual SSH X resident tuition rate/ored recourses of revenue including grants, pus and included in Direct and incrementars of F-I This is the net incremental cost: C within cost will be funded. "Formula for all Costs with Fringe/SSH: (K2 + K4) / se without Fringe of Full Time Feculty is	ulation): Direct as  are ≥.5 FTE.   ) for personnel su  program and may  am for equipment,  5 per year for infile  7 Formula for column  7 Formula for co  program fees, etc.  hald Costs in this b  FORD(210***) Di  6 FORD(210***) Di  6 oolumn D: = 1F(A)	porting the programmer of the	ram (APT, cleric TEs, Add negoti roe, etc. For pro "D18~0.D17" >0.D10"D22,") t include in-kind include in-kind pative number h >1.018-024,"	rs teaching in the al lab support, ad aled collective bi risional years, thi >0), SUM(D13,D1 contributions unle ere represents no	e program. "Form ivisor, etc.) This is programing increase is would be actual 16,017)."") see the services o	ula for column D: includes personnes and 4% per yel cost. For estable r goods contribute	al providing neces at for inflation the ished years, this ad are recorded in of cost.) If there	esary support for the oreafter, would be projected in the financial records
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## **Narrative for Academic Cost and Revenue Template**

A. Headcount Enrollment (Fall). The projection (AY 2009-2010) begins with a large major headcount as ACM has enjoyed progressively increased enrollment, faculty FTE count, and course offerings over the five years it has been a major-equivalent within the Interdisciplinary Studies (IS) Program. From Fall 2004 to Spring 2009: Majors have grown from 0 to 120; enrollment has grown from 37 to 378; Course offerings from 4 to 39; Faculty FTE from 3 to 8, with a 9th position authorized but unfilled.

As individual class enrollments reach their capacity, it is anticipated that program enrollment will see a smaller rate of increase. The eventual addition of a 9th faculty member and an additional section of the gateway introductory course will contribute to both increased overall enrollment and the number of majors.

- **B.** Annual SSH. As with enrollment (above), Student Semester Hours are projected to show a smaller, but steady increase as additional students from the introductory course become majors and fill out the upper-division courses to their enrollment capacity. For example, in Spring 2009, there is a maximum possible enrollment of 288 in upper-division courses, with an actual enrollment of 206 (from STAR data). Existing faculty will be able accommodate the enrollment and SSH increases.
- C. Instructional Cost without Fringe. Year 1 based on actual 2008-2009 faculty salaries and lecturer fees with no anticipated increases. Years 2-6 show annual 4 percent increases, as instructed.
- **D. Other Personnel Costs.** Includes full-time Secretary, APT Production Manager, and part-time student help.
- E. Unique Program Costs. Insurance premiums to cover student productions. Proof of liability coverage necessary to secure location filming permits from State and County Film Offices, permission from private landowners, and equipment rentals.
- G. Tuition. Tuition rates per credit are established through Year 3 (2011-2012). Years 4-6 are projected assuming no additional tuition rates.
- H. Other. There is no other regular, annual revenue.
- J. Net Cost (Revenue). ACM's initial budget allocation (added to the UH budget by the Governor) was set at \$767,000, beginning in AY 2004-2005. In the intervening years that base budget has been increased by \$210,000 to fund three additional faculty FTE, for a total of \$977,000. Costs beyond tuition revenues come from this General Funds budget allocation.
- O. Comparable Cost/SSH. ACM's projected Instructional Cost/SSH remains lower than the most recent expenditures for "Other Arts and Sciences Programs" <www.hawaii.edu/budget/expend.html> through Year 3 (2011-2012) when the current schedule of tuition increases ends. In years 4-6 the cost rises, but still compares favorably.