	A	B	C	D	E	F	G	H	I	J	K
1	Academic Cost and RevenueTemplate - New Program (adjust template for appropriate number of years)										
2											
3	ENTER VALUES IN YELLOW CELLS ONLY										
4	CAMPUS/Program			Manoa/Acad for Creative Media							
5				Provisional Years (2 yrs for Certificate, 3 yrs for Associate Degree, 5 yrs for Bachelor's Degree, 3 yrs for Masters Degree, 5 yrs for Do							
6				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
7	ENTER ACADEMIC YEAR (i.e., 2004-05)			2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015		
8	Students & SSH										
9		A. Headcount enrollment (Fall)		120	130	135	140	145	150		
10		B. Annual SSH		2,338	2,375	2,406	2,443	2,474	2,505		
11											
12	Direct and Incremental Program Costs Without Fringe										
13		C. Instructional Cost without Fringe		$ 707,327	$ 735,620	$ 765,045	$ 795,646	$ 827,473	$ 859,913		
14		C1. Number (FTE) of FT Faculty/Lecturers		8.00	8.00	8.00	8.00	8.00	8.00		
15		C2. Number (FTE) of PT Lecturers		1.25	1.25	1.25	1.25	1.25	1.25		
16		D. Other Personnel Costs		$ 132,560	$ 137,862	$ 143,377	$ 149,112	$ 155,076	$ 161,280		
17		E. Unique Program Costs		$ 6,500	$ 7,000	$ 7,500	$ 8,000	$ 8,500	$ 9,000		
18		F. Total Direct and Incremental Costs		$ 846,387	$ 880,482	$ 915,922	$ 952,758	$ 991,049	$ 1,030,193		
19											
20	Revenue										
21		G. Tuition		$ 659,316	$ 750,500	$ 842,100	$ 855,050	$ 865,900	$ 876,750		
22		Tuition rate per credit		$ 282	$ 316	$ 350	$ 350	$ 350	$ 350		
23		H. Other									
24		I. Total Revenue		$ 659,316	$ 750,500	$ 842,100	$ 855,050	$ 865,900	$ 876,750		
25											
26	J. Net Cost (Revenue)			187,071	129,982	73,822	97,708	125,149	153,443		
27											
28											
29											
30	Program Cost per SSH With Fringe										
31		K. Instructional Cost with Fringe/SSH		$ 405	$ 415	$ 426	$ 436	$ 448	$ 460		
32		K1. Total Salary FT Faculty/Lecturers		$ 683,786	$ 711,137	$ 739,583	$ 769,166	$ 799,933	$ 831,930		
33		K2. Cost Including Fringe of K1		$ 923,111	$ 960,035	$ 998,437	$ 1,038,374	$ 1,079,910	$ 1,123,106		
34		K3. Total Salary PT Lecturers		$ 23,541	$ 24,483	$ 25,462	$ 26,480	$ 27,540	$ 27,983		
35		K4. Cost Including fringe of K3		$ 24,718	$ 25,707	$ 26,735	$ 27,804	$ 28,917	$ 29,382		
36		L. Support Cost/SSH		$ 642	$ 642	$ 642	$ 642	$ 642	$ 642		
37		Non-Instructional Exp/SSH		$ 497	$ 497	$ 497	$ 497	$ 497	$ 497		
38		System-wide Support/SSH		$ 187	$ 187	$ 187	$ 187	$ 187	$ 187		
39		Organized Research/SSH		$ 142	$ 142	$ 142	$ 142	$ 142	$ 142		
40		M. Total Program Cost/SSH		$ 947	$ 957	$ 968	$ 978	$ 990	$ 1,002		
41		N. Total Campus Expenditure/SSH		$ 793	$ 793	$ 793	$ 793	$ 793	$ 793		
42											
43	Instruction Cost with Fringe per SSH										
44		K. Instructional Cost/SSH		$ 405	$ 415	$ 426	$ 436	$ 448	$ 460		
45		O. Comparable Cost/SSH		$ 428	$ 428	$ 428	$ 428	$ 428	$ 428		
46		Program used for comparison.		Coll of A&S - Other A&S							
47											
48		Reviewed by campus VC for Administrative Affairs:			(date)		5/5/09				

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.