

	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) (Updated 09/06/11)										
2											
3	ENTER VALUES IN YELLOW CELLS ONLY										
4	CAMPUS/Program			MANOA/BA & BS in Biochemistry							
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	ENTER ACADEMIC YEAR (i.e., 2011-2012)			2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018		
8	Students & SSH										
9	A. Headcount enrollment (Fall)			150	190	200	200	200	200		
10	B. Annual SSH			1,350	1,790	1,900	1,900	1,900	1,900		
11											
12	Direct and Incremental Program Costs Without Fringe										
13	C. Instructional Cost without Fringe			\$ 102,271	\$ 302,550	\$ 311,626	\$ 320,975	\$ 330,605	\$ 340,523		
14	C1. Number (FTE) of FT Faculty/Lecturers			1.00	3.00	3.00	3.00	3.00	3.00		
15	C2. Number (FTE) of PT Lecturers			-	-	-	-	-	-		
16	D. Other Personnel Costs			\$ -	\$ 17,500	\$ 18,000	\$ 18,500	\$ 19,000	\$ 19,570		
17	E. Unique Program Costs			\$ 50,000	\$ 55,000	\$ 55,150	\$ 5,300	\$ 5,460	\$ 5,625		
18	F. Total Direct and Incremental Costs			\$ 152,271	\$ 375,050	\$ 384,776	\$ 344,775	\$ 355,065	\$ 365,718		
19											
20	Revenue										
21	G. Tuition			\$ 472,500	\$ 671,250	\$ 760,000	\$ 813,200	\$ 870,200	\$ 931,000		
22	Tuition rate per credit			\$ 350	\$ 375	\$ 400	\$ 428	\$ 458	\$ 490		
23	H. Other			\$ 50,000	\$ 51,000	\$ 52,060	\$ 2,122	\$ 2,185	\$ 2,251		
24	I. Total Revenue			\$ 522,500	\$ 722,250	\$ 812,060	\$ 815,322	\$ 872,385	\$ 933,251		
25											
26	J. Net Cost (Revenue)			-370,229	-347,200	-427,284	-470,547	-517,320	-567,533		
27											
28											
29											
30	Program Cost per SSH With Fringe										
31	K. Instructional Cost with Fringe/SSH			\$ 102	\$ 228	\$ 221	\$ 228	\$ 235	\$ 242		
32	K1. Total Salary FT Faculty/Lecturers			\$ 102,271	\$ 302,550	\$ 311,626	\$ 320,975	\$ 330,605	\$ 340,523		
33	K2. Cost including Fringe of K1			\$ 138,066	\$ 408,443	\$ 420,695	\$ 433,316	\$ 446,317	\$ 459,706		
34	K3. Total Salary PT Lecturers			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
35	K4. Cost including fringe of K3			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
36	L. Support Cost/SSH			\$ 435	\$ 435	\$ 435	\$ 435	\$ 435	\$ 435		
37	Non-Instructional Exp/SSH			\$ 507	\$ 507	\$ 507	\$ 507	\$ 507	\$ 507		
38	System-wide Support/SSH			\$ 56	\$ 56	\$ 56	\$ 56	\$ 56	\$ 56		
39	Organized Research/SSH			\$ 128	\$ 128	\$ 128	\$ 128	\$ 128	\$ 128		
40	M. Total Program Cost/SSH			\$ 537	\$ 663	\$ 656	\$ 663	\$ 670	\$ 677		
41	N. Total Campus Expenditure/SSH			\$ 970	\$ 970	\$ 970	\$ 970	\$ 970	\$ 970		
42											
43	Instruction Cost with Fringe per SSH										
44	K. Instructional Cost/SSH			\$ 102	\$ 228	\$ 221	\$ 228	\$ 235	\$ 242		
45	O. Comparable Cost/SSH			\$ 197	\$ 197	\$ 197	\$ 197	\$ 197	\$ 197		
46	Program used for comparison.			BS in Biological Engineering (CTAHR)							
47											
48	Reviewed by campus VC for Administrative Affairs:			(signature and date)							

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	A	B	C	D	E	F	G	H	I	J	K
49	Instructions										
50	Please include an explanation of this template in your narrative.										
51	A.	Headcount Enrollment: Headcount enrollment of majors each Fall semester. Located at url: http://www.hawaii.edu/iro/maps.php?category=Enrollment Campus data may be used when majors are a subset of enrollment reported in IRO reports.									
52	B.	Annual SSH: Course Registration Report located at url: http://www.hawaii.edu/iro/maps.php?title=Course+Registration+Report Add the SSH for the Fall and Spring reports to obtain the annual SSH. This is all SSH taught by the program, including to non-majors. Adjust if majors are subset of SSH reported.									
53	C.	Instructional Cost without Fringe (automated calculation): Direct salary cost for all faculty and lecturers teaching in the program. *Formula for column D: =IF(OR(D32<>""),D32+D34,"")									
54		C1. Number of full time faculty and lecturers who are ≥ .5 FTE.									
55		C2. Number of part time lecturers who are <.5 FTE.									
56	D.	Other Personnel Cost: Salary cost (part or full time) for personnel supporting the program (APT, clerical lab support, advisor, etc.) This includes personnel providing necessary support for the program who may not be directly employed by the program and may include partial FTEs. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
57	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 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 : Annual SSH X resident tuition rate/credit *Formula for column D: =IF(D10>0,D10*D22,"")									
60	H.	Other: Other sources of revenue including grants, program fees, etc. This should not include in-kind contributions unless the services or goods contributed are recorded in the financial records of the campus and included in Direct and Incremental Costs in this template.									
61	I.	Total Revenue: G + H *Formula for column D: =IF(OR(D21<>"",D23<>0),SUM(D21,D23),"")									
62	J.	Net Cost: F - I This is the net incremental cost of the program to the campus. A negative number here represents net revenue (i.e., revenue in excess of cost.) If there is a net cost, please explain how this cost will be funded. *Formula for column D: =IF(AND(D18<>"",D24<>""),D18-D24,"")									
63	K.	Instructional Costs with Fringe/SSH: (K2 + K4) / B *Formula for column D: =IF(D10<>""),(SUM(D33,D35)/D10),"")									
64		K1. Salaries without Fringe of Full Time Faculty and Lecturers who are ≥ .5 FTE based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
65		K2. K1 X 1.35 Formula for column D: =IF(D32="","",D32*1.35)									
66		K3. Salaries without Fringe for Lecturers who are < .5 FTE based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.									
67		K4. K3 X 1.05 Formula for column D: =IF(D34="","",D34*1.05)									
68	L.	Support Cost/SSH:The campus' non instructional expenditure/ssh + systemwide support -- organized research (UHM only) as provided by UH Expenditure Report (http://www.hawaii.edu/budget/expand.html) *Formula for column D: =IF(OR(D37>0,D38>0,D39>0),D37+D38-D39,"")									
69											
70		For example, from the 2009-10 UH Expenditure Report, the support expenditure/ssh per campus is:									
71											
72		UHM	\$450.00 + \$56 - \$131 for organized research = \$375								
73		UHH	\$369.00 + \$42 = \$411								
74		UHWO	\$210.00 + \$31 = \$241								
75		Haw CC	\$164.00 + \$37 = \$201								
76		Hon CC	\$233.00 + \$46 = \$279								
77		Kap CC	\$119.00 + \$29 = \$148								
78		Kau CC	\$359.00 + \$64 = \$423								
79		Lee CC	\$123.00 + \$27 = \$150								
80		Maui CC	\$163.00 + \$36 = \$199								
81		Win CC	\$277.00 + \$41 = \$318								
82											
83	M.	Total Program Cost/SSH: K + L *Formula for column D: =IF(OR(D31<>"",D36<>""),D31+D36,"")									
84	N.	Total Campus Expenditure/SSH: Taken from UH Expenditures Report For example, for 2009-2010: UHM = \$923-131 (organized research) = \$792, UHH = \$682, UHWO = \$501, HawCC = \$408, HonCC = \$505, KapCC = \$316, KauCC = \$703, LeeCC=\$300, Maui CC= \$396, WinCC=\$457									
85	O.	Comparable Program/Division Instructional Cost/SSH: Taken from UH Expenditures Report (http://www.hawaii.edu/budget/expand.html) or campus data, as available. Please note in the space provided, the program used for the comparison.									
86											
87		Rev. 09/06/11									