NTER VALUES IN YELLOW CELLS ONLY	TED VALUED IN VELLOW CELLS ONLY		-			<u> </u>		_							<u> </u>
Provisional Years (2 yrs for Carbificata, 3 yrs for Associate Degree, 9 yrs for Masters Degree, 9 yrs for December 1 Year 1 Year 2 Year 3 Year 1 Year 1 Year 5 Year 6 Ye		Mānos	/ Marine Ric	ology (Producte De									***	
Year 1	CAMPOS/Program	Provis	ional Years	: 12 vrs	for Certific	cate. 3	vrs for Ass	ocia	te Dearee. 6	vrs foi	r Bachelor's	Dea	ree. 3 vrs for	Masters Degree	, 5 yrs for Doctoral I
VIER ACADEMIC YEAR (Le, 2011-2012)									Year 4	,	Year 5		Year 6		
	ITED ACADEMIC VEAD (i.e. 2011-2012)							2	2015-2016	20	16-2017	2	017-2018		
A Headcount enrollment (Fall) 30 35 40 45 50 50			12 20 10												
Rect and Incremental Program Costs Without Fringe			30	-	35		40		45		50				
Instructional Cost without Fringe							960		1,080		1,200		1,200		
C. Instructional Cost without Fringe	B. / William Col.														
C. Instructional Cost without Fringe	rect and Incremental Program Costs Without Fringe	-		1											
C1. Number (FTE) of PT Ecutury Cachurers C2. Number (FTE) of PT Lecturers C3. Number (FTE) of PT Lecturers C3. Number (FTE) of PT Lecturers C4. Number (FTE) of PT Lecturers C5. Number (FTE) of PT Lecturers C6. Tuition Late per credit C5. Tuition C5. Tuition C5. Tuition C5. Tuition Late per credit C5. Tuition C6. Tuition C6. Tuition C7. Tuition Late per credit C7. Number (FTE) of PT Lecturers C6. Tuition C7. Tuition Late per credit C7. Tuition Late p		\$	90,000	\$	180,000	\$	270,000	\$	400,000	\$	400,000	\$	400,000		
C2, Number (FTE) of PT Lecturers S	C1. Number (FTE) of FT Faculty/Lecturers						3.00		4.00		4.00		4.00		
D. Other Personnel Costs \$ 65,000 \$ 70,000 \$ 70,000 \$ 75,000 \$ 75,000	C2. Number (FTE) of PT Lecturers														
F. Total Direct and Incremental Costs \$ 155,000 \$ 245,000 \$ 340,000 \$ 475,000 \$ 475,000 \$ 475,000	D. Other Personnel Costs	\$	65,000	\$	65,000	\$	70,000	\$	70,000	\$	75,000	\$	75,000		
evenue G. Tuition \$ 171,120 \$ 416,840 \$ 773,760 \$ 907,200 \$ 1,107,600 \$ 1,107,600 Tuition rate per credit \$ 713 \$ 744 \$ 806 \$ 340 \$ 923 \$ 923 H. Other \$ 200,000 \$ 300,000 \$ 400,000 \$ 500,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 1,707,600 I. Total Revenue \$ 371,120 \$ 716,640 \$ 1,173,760 \$ 1,407,200 \$ 1,707,600 \$ 1,707,600 I. Total Revenue \$ 371,120 \$ 716,640 \$ 1,173,760 \$ 1,407,200 \$ 1,707,600 \$ 1,707,600 I. Total Selement \$ 371,120 \$ 716,640 \$ 1,173,760 \$ 1,407,200 \$ 1,707,600	E. Unique Program Costs						2.12.25		170.000	_	475.000	•	475.000		
C. Tuition \$ 171,120 \$ 416,640 \$ 773,760 \$ 907,200 \$ 1,107,6	F. Total Direct and Incremental Costs	\$	155,000	\$	245,000	\$	340,000	\$	470,000	\$	475,000	\$	475,000		
C. Tutiton											····				
Tuition rate per credit	evenue			<u> </u>					00= 00=		4 407 000	•	4 407 000		
H. Other \$ 200,000 \$ 300,000 \$ 400,000 \$ 500,000 \$ 600,000															
Note State						_									
Net Cost (Revenue)									1 407 200	0					
rogram Cost per SSH With Fringe K. Instructional Cost with Fringe/SSH \$ 506 \$ 434 \$ 380 \$ 500 \$ 450 \$ 450	I. Total Revenue	\$	3/1,120	\$	716,640	3	1,173,760	Ð	1,407,200	•	1,707,000	Ψ	1,707,000		
rogram Cost per SSH With Fringe K. Instructional Cost with Fringe/SSH \$ 506 \$ 434 \$ 380 \$ 500 \$ 450 \$ 450						<u> </u>									
rogram Cost per SSH With Fringe K. Instructional Cost with Fringe/SSH \$ 506 \$ 434 \$ 380 \$ 500 \$ 450 \$ 450 \$			040 400		474 040		922 760		027 200		1 222 600		-1 232 600		
K. Instructional Cost with Fringe/SSH	Net Cost (Revenue)		-216,120	<u> </u>	-471,640	<u> </u>	-633,760		-937,200		-1,232,000		-1,232,000		
K. Instructional Cost with Fringe/SSH						-									
K. Instructional Cost with Fringe/SSH				ļ											
K. Instructional Cost with Fringe/SSH				-			-1,								
K1. Total Salary FT Faculty/Lecturers \$ 90,000 \$ 180,000 \$ 270,000 \$ 400,000 \$ 400,000 \$ 400,000 \$ K2. Cost Including Fringe of K1 \$ 121,500 \$ 243,000 \$ 364,500 \$ 540,000 \$ 540	ogram Cost per SSH With Fringe	-	E06	6	424	•	380	œ.	500	•	450	\$	450		
K1. Total Salary PT Faculty PT															
K2. Cost Including Fringe of K3 K4. Six Including fringe of K4. Six Including fringe															
K4. Cost Including fringe of K3	K2. Cost including Fringe of K1	- •	121,500	 "	2-10,000	 	00-1,000	╫	0.0,000	_	2 .5,550	-	- ::,:30		
L. Support Cost/SSH	K4. Cost including fringe of K3	+		_			****								
Non-Instructional Exp/SSH \$ 507 \$ 508	I Support Cost/SSH	\$	435	\$	435	\$	435	\$	435	\$	435	\$	435		
System-wide Support/SSH \$ 56 \$ 56 \$ 56 \$ 56 \$ 56 \$ 56 \$ 56 \$									507	\$	507	\$			
Organized Research/SSH \$ 128 \$ 1															
M. Total Program Cost/SSH \$ 941 \$ 869 \$ 815 \$ 935 \$ 885 \$ 885 N. Total Campus Expenditure/SSH \$ 970			128	\$											
N. Total Campus Expenditure/SSH	M. Total Program Cost/SSH	\$													
Struction Cost with Fringe per SSH	N. Total Campus Expenditure/SSH	\$	970	\$	970	\$	970	\$	970	\$	970	\$	970	-	
K. Instructional Cost/SSH \$ 506 \$ 434 \$ 380 \$ 500 \$ 450 \$ 450															
O. Comparable Cost/SSH \$ 1,617	struction Cost with Fringe per SSH														
Program used for comparison. Zoology, MS/PhD Zoology MS/PhD		\$													
		\$				\$	1,617	\$	1,617	\$	1,617	\$	1,617		
	Program used for comparison.			Zoolog	gy, MS/PhD										
							.	<u></u>	1 ,						

Please include an explanation of this template in your narrative.

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.

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.

C.	Instructional	Cost without Fringe (automated calculation	on): Direct salary co	st for all faculty a	nd lecturers teachi	ng in the program.	*Formula for colum	nn D: =IF(OR(D32	!<>""),D32+D34,"")	
		of full time faculty and lecturers who are >						·		
		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 (A	PT, clerical lab su	port, advisor, etc.)	This includes per	sonnel providing ne	ecessary support fo	r the program who may
	not be direct	ly employed by the program and may inclu	de partial FTEs. Ac	ld negotiated colle	ective bargaining ir	creases and 4% p	er year for inflation	thereafter.		
E.	Unique Prog	ram Cost: Costs specific to the program for	or equipment, suppli	es. insurance. etc	. For provisional v	ears, this would be	e actual cost. For e	established years,	this would be projec	cted costs using
	amortization	for equipment and add 4% per year for inf	lation thereafter.							
F.	Total Direct a	and Incremental Cost: C + D + E *Formu	la for column D: =IF	(OR(D13<"",D16<	:>0,D17<>0),SUM	(D13,D16,D17),"")				
G	Tuition · An	nual SSH X resident tuition rate/credit *F	ormula for column D): =IF(D10>0.D10	*D22."")					
H.	Other: Othe	r sources of revenue including grants, prog	gram fees, etc. This	should not includ	e in-kind contribut	ons unless the ser	vices or goods con	tributed are record	led in the financial r	ecords of the campus
	and included	I in Direct and Incremental Costs in this ter	nplate.							
T.	Total Revent	ue: G + H *Formula for column D: =IF(OR	(D21<>"",D23<>0),	SUM(D21,D23),""))					
J.	Net Cost: F	- I This is the net incremental cost of the	program to the can	pus. A negative r	number here repre	sents net revenue	(i.e., revenue in ex	cess of cost.) If the	ere is a net cost, ple	ease explain how this
	cost will be f	unded. *Formula for column D: =IF(AND(D18<>"",D24<>""),[018-D24,"")	(OLIM/DOS DOE) (D	40) !!!!)				
K.	Instructional	Costs with Fringe/SSH: (K2 + K4) / B *	-ormula for column	D: =IF(D10<>""),	(SUM(D33,D35)/D	10),)				6 . 0-4:
		without Fringe of Full Time Faculty and L	ecturers who are \geq .	5 FTE based on F	TE directly related	I to the program. /	Add negotiated coll	ective bargaining is	ncreases and 4% p	er year for inflation
	thereafter.									
	K2. K1 X 1.3	5 Formula for column D: =IF(D32="","",E)32*1.35)							
								40/		
	K3. Salaries	without Fringe for Lecturers who are < .5	FTE based on FTE	directly related to	the program. Add	negotiated collect	tive bargaining incr	eases and 4% per	year for inflation the	ereanter.
	K4. K3 X 1.0	05 Formula for column D: =IF(D34="","",[)34*1.05)				and the state of t	diture Depart (h	Ha./h.a.a./ ba.v.aii aa	lu/budget/evnend html \
L.	Support Cos	t/SSH:The campus' non instructional exp	enditure/ssh + syste	mwide support -	organized researd	n (UHM only) as p	rovided by UH Exp	enaiture Report (<u>n</u>	ittp://www.riawaii.ec	iu/buogevexperio.niini)
	*Formula for	column D: =IF(OR(D37>0,D38>0,D39>0	,D37+D38-D39,"")	T	1		T	T		
-150		Continue Coop 40 LH LEver and the Cooper	the gunnert owner	dituro/ech per can	onue ie:					
	For example	, from the 2009-10 UH Expenditure Repor	i, the support expen	ulture/ssii per can	ilpus is.	-				
	UHM	\$450.00 + \$56 - \$131 for organized resea	rch = \$375							
		\$369.00 + \$42 = \$411	1							
		\$210.00 + \$31 = \$241			-					
		\$164.00 + \$37 = \$201				*				
		\$233.00 + \$46 = \$279				- 44				
		\$119.00 + \$29 = \$148	-							
		\$359.00 + \$64 = \$423								
		\$123.00 + \$27 = \$150								
		\$163.00 + \$36 = \$199					<u> </u>			
	Win CC	\$277.00 + \$41 = \$318			 	-				
М.	Total Progra	m Cost/SSH: K + L *Formula for column	D: =IF(OR(D31<>)"	".D36<>"").D31+D	36."")		_L	<u> </u>		
N.	Total Commi	us Expenditure/SSH: Taken from UH Expe	nditures Report For	example for 200	9-2010: UHM = \$	923-131 (organize	d research) = \$792	, UHH = \$682, UH	WO = \$501, HawC0	C = \$408, HonCC = \$505,
IV.	Kance - \$3	16 Kaucc = \$703 LeeCC=\$300 Maui C	C= \$396. WinCC=\$	457						
O.	Compossis	Program/Division Instructional Cost/SSH:	Taken from LIH Ev	enditures Report	(http://www.hawai	edu/budget/exper	nd.html) or campus	data, as available.	. Please note in the	space provided, the
O.		ed for the comparison.	iakon nom on LA	Jonanai Co i Noport	(,	,		
	program use	or the companson.								
Day O	2/06/44				 					
rev. U	9/06/11	Language and the second	I	For the second second	I comment	1,	•	The second second second		