

	A	B	C	D	E	F	G	H	I	J	K
1	Academic Program Cost and RevenuesTemplate: Provisional to Established										
2											
3	ENTER VALUES IN HIGHLIGHTED CELLS ONLY										
4	CAMPUS/Program			MANOA/BA Info Comp Sciences							
5				Provisional Years (adjust as needed to show all provisional years)							
6				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
7	ENTER ACADEMIC YEAR (i.e., 2004-05)			1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
8	Students & SSH										
9		A. Headcount enrollment (Fall)		11	31	97	88	57	51	71	65
10		B. Annual SSH		9,247	11,114	11,554	11,234	10,566	9,878	7,787	7,487
11											
12	Direct and Incremental Program Costs Without Fringe										
13		C. Instructional Cost without Fringe		\$ 31,100	\$ 106,800	\$ 336,500	\$ 307,800	\$ 200,800	\$ 183,200	\$ 257,700	\$ 274,300
14		C1. Number (FTE) of FT Faculty/Lecturers		0.50	1.70	5.30	4.80	3.10	2.80	3.90	3.60
15		C2. Number (FTE) of PT Lecturers		-	-	-	-	-	-	-	-
16		D. Other Personnel Costs		\$ 2,100	\$ 5,400	\$ 15,800	\$ 14,000	\$ 9,800	\$ 10,200	\$ 25,600	\$ 28,900
17		E. Unique Program Costs		\$ 240	\$ 880	\$ 2,760	\$ 4,440	\$ 5,600	\$ 6,560	\$ 7,820	\$ 10,140
18		F. Total Direct and Incremental Costs		\$ 33,440	\$ 113,080	\$ 355,060	\$ 326,240	\$ 216,200	\$ 199,960	\$ 291,120	\$ 313,340
19											
20	Revenue										
21		G. Tuition		\$ 1,091,146	\$ 1,400,364	\$ 1,455,804	\$ 1,460,420	\$ 1,415,844	\$ 1,363,164	\$ 1,105,754	\$ 1,093,102
22		Tuition rate per credit		\$ 118	\$ 126	\$ 126	\$ 130	\$ 134	\$ 138	\$ 142	\$ 146
23		H. Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24		I. Total Revenue		\$ 1,091,146	\$ 1,400,364	\$ 1,455,804	\$ 1,460,420	\$ 1,415,844	\$ 1,363,164	\$ 1,105,754	\$ 1,093,102
25											
26	J. Net Cost (Revenue)			-1,057,706	-1,287,284	-1,100,744	-1,134,180	-1,199,644	-1,163,204	-814,634	-779,762
27											
28											
29											
30	Program Cost per SSH With Fringe										
31		K. Instructional Cost with Fringe/SSH		\$ 5	\$ 13	\$ 39	\$ 37	\$ 26	\$ 25	\$ 45	\$ 49
32		K1. Total Salary FT Faculty/Lecturers		\$ 31,100	\$ 106,800	\$ 336,500	\$ 307,800	\$ 200,800	\$ 183,200	\$ 257,700	\$ 274,300
33		K2. Cost Including Fringe of K1		\$ 41,985	\$ 144,180	\$ 454,275	\$ 415,530	\$ 271,080	\$ 247,320	\$ 347,895	\$ 370,305
34		K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35		K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36		L. Support Cost/SSH		\$ 246	\$ 252	\$ 291	\$ 292	\$ 303	\$ 280	\$ 330	\$ 336
37		Non-Instructional Exp/SSH		\$ 296	\$ 306	\$ 332	\$ 345	\$ 351	\$ 338	\$ 386	\$ 399
38		System-wide Support/SSH		\$ 42	\$ 44	\$ 53	\$ 56	\$ 51	\$ 51	\$ 53	\$ 56
39		Organized Research/SSH		\$ 92	\$ 98	\$ 94	\$ 109	\$ 99	\$ 109	\$ 109	\$ 119
40		M. Total Program Cost/SSH		\$ 251	\$ 265	\$ 330	\$ 329	\$ 329	\$ 305	\$ 375	\$ 385
41		N. Total Campus Expenditure/SSH		\$ 499	\$ 552	\$ 568	\$ 547	\$ 592	\$ 571	\$ 624	\$ 650
42											
43	Instruction Cost with Fringe per SSH										
44		K. Instructional Cost/SSH		\$ 5	\$ 13	\$ 39	\$ 37	\$ 26	\$ 25	\$ 45	\$ 49
45		O. Comparable Cost/SSH		\$ 640	\$ 505	\$ 543	\$ 483	\$ 434	\$ 701	\$ 666	\$ 666
46		Program used for comparison:		BS in Electrical Engineering							
47											
48	Reviewed by campus VC for Administrative Affairs:			(date)							

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Academic Program Cost and Revenues</b>			<b>Template: Provisional to Established</b>							
2											
3	<b>ENTER VALUES IN HIGHLIGHTED CELLS ONLY</b>										
4	<b>CAMPUS/Program</b>			MANOA/BA Info Comp Sciences							
5				<b>Provisional Years (adjust as needed to show all provisional years)</b>							
6				Year9	Year10	Year11	Year12	Year13			
7	<b>ENTER ACADEMIC YEAR (i.e., 2004-05)</b>			2006-07	2007-08	2008-09	2009-10	2010-11			
8	<b>Students &amp; SSH</b>										
9		A. Headcount enrollment (Fall)		57	49	58	59	78			
10		B. Annual SSH		6,750	6,602	6,528	6,827	6,727			
11											
12	<b>Direct and Incremental Program Costs Without Fringe</b>										
13		C. Instructional Cost <b>without</b> Fringe		\$ 250,300	\$ 235,400	\$ 306,600	\$ 277,100	\$ 337,100			
14		C1. Number (FTE) of FT Faculty/Lecturers		3.10	2.70	3.30	3.30	4.30			
15		C2. Number (FTE) of PT Lecturers		-	-	-	-	-			
16		D. Other Personnel Costs		\$ 32,300	\$ 31,200	\$ 32,000	\$ 51,300	\$ 65,900			
17		E. Unique Program Costs		\$ 10,820	\$ 12,640	\$ 15,980	\$ 15,580	\$ 13,740			
18		F. Total Direct and Incremental Costs		\$ 293,420	\$ 279,240	\$ 354,580	\$ 343,980	\$ 416,740			
19											
20	<b>Revenue</b>										
21		G. Tuition		\$ 1,215,000	\$ 1,412,828	\$ 1,618,944	\$ 1,925,214	\$ 2,125,732			
22		Tuition rate per credit		\$ 180	\$ 214	\$ 248	\$ 282	\$ 316			
23		H. Other		\$ -	\$ -	\$ -	\$ -	\$ 5,100			
24		I. Total Revenue		\$ 1,215,000	\$ 1,412,828	\$ 1,618,944	\$ 1,925,214	\$ 2,130,832			
25											
26	<b>J. Net Cost (Revenue)</b>			-921,580	-1,133,588	-1,264,364	-1,581,234	-1,714,092			
27											
28											
29											
30	<b>Program Cost per SSH With Fringe</b>										
31		K. Instructional Cost <b>with</b> Fringe/SSH		\$ 50	\$ 48	\$ 63	\$ 55	\$ 68			
32		K1. Total Salary FT Faculty/Lecturers		\$ 250,300	\$ 235,400	\$ 306,600	\$ 277,100	\$ 337,100			
33		K2. Cost Including Fringe of K1		\$ 337,905	\$ 317,790	\$ 413,910	\$ 374,085	\$ 455,085			
34		K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -			
35		K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -			
36		L. Support Cost/SSH		\$ 355	\$ 423	\$ 469	\$ 375	\$ 325			
37		Non-Instructional Exp/SSH		\$ 422	\$ 497	\$ 551	\$ 450	\$ 450			
38		System-wide Support/SSH		\$ 60	\$ 68	\$ 72	\$ 56	\$ 6			
39		Organized Research/SSH		\$ 127	\$ 142	\$ 154	\$ 131	\$ 131			
40		M. Total Program Cost/SSH		\$ 405	\$ 471	\$ 532	\$ 430	\$ 393			
41		N. Total Campus Expenditure/SSH		\$ 690	\$ 793	\$ 870	\$ 736	\$ 736			
42											
43	<b>Instruction Cost with Fringe per SSH</b>										
44		K. Instructional Cost/SSH		\$ 50	\$ 48	\$ 63	\$ 55	\$ 68			
45		O. Comparable Cost/SSH		\$ 578	\$ 515	\$ 596	\$ 666	\$ 666			
46		Program used for comparison:		BS in Electrical Engineering							
47											
48	<b>Reviewed by campus VC for Administrative Affairs:</b>			<b>(date)</b>							

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Academic Program Cost and RevenuesTemplate: Provisional to Established</b>										
2											
3	<b>ENTER VALUES IN HIGHLIGHTED CELLS ONLY</b>										
4	<b>CAMPUS/Program</b>			MANOA/BA Info Comp Sciences							
5				<b>Projected Years</b>							
6				Year14	Year15	Year16	Year17	Year18			
7	<b>ENTER ACADEMIC YEAR (i.e., 2004-05)</b>			2011-12	2012-13	2013-14	2014-15	2015-16			
8	<b>Students &amp; SSH</b>										
9		A. Headcount enrollment (Fall)		80	80	80	85	90			
10		B. Annual SSH		6,750	6,750	6,775	6,780	7,000			
11											
12	<b>Direct and Incremental Program Costs Without Fringe</b>										
13		C. Instructional Cost without Fringe		\$ 352,200	\$ 368,100	\$ 384,700	\$ 439,400	\$ 488,400			
14		C1. Number (FTE) of FT Faculty/Lecturers		4.40	4.40	4.40	4.70	5.00			
15		C2. Number (FTE) of PT Lecturers		-	-	-	-	-			
16		D. Other Personnel Costs		\$ 68,600	\$ 71,300	\$ 74,200	\$ 77,100	\$ 80,200			
17		E. Unique Program Costs		\$ 14,238	\$ 14,219	\$ 12,637	\$ 13,766	\$ 14,269			
18		F. Total Direct and Incremental Costs		\$ 435,038	\$ 453,619	\$ 471,537	\$ 530,266	\$ 582,869			
19											
20	<b>Revenue</b>										
21		G. Tuition		\$ 2,362,500	\$ 2,362,500	\$ 2,371,250	\$ 2,373,000	\$ 2,450,000			
22		Tuition rate per credit		\$ 350	\$ 350	\$ 350	\$ 350	\$ 350			
23		H. Other		\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800			
24		I. Total Revenue		\$ 2,371,300	\$ 2,371,300	\$ 2,380,050	\$ 2,381,800	\$ 2,458,800			
25											
26	<b>J. Net Cost (Revenue)</b>			-1,936,262	-1,917,681	-1,908,513	-1,851,534	-1,875,931			
27											
28											
29											
30	<b>Program Cost per SSH With Fringe</b>										
31		K. Instructional Cost with Fringe/SSH		\$ 70	\$ 74	\$ 77	\$ 87	\$ 94			
32		K1. Total Salary FT Faculty/Lecturers		\$ 352,200	\$ 368,100	\$ 384,700	\$ 439,400	\$ 488,400			
33		K2. Cost Including Fringe of K1		\$ 475,470	\$ 496,935	\$ 519,345	\$ 593,190	\$ 659,340			
34		K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -			
35		K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -			
36		L. Support Cost/SSH		\$ 375	\$ 375	\$ 375	\$ 375	\$ 375			
37		Non-Instructional Exp/SSH		\$ 450	\$ 450	\$ 450	\$ 450	\$ 450			
38		System-wide Support/SSH		\$ 56	\$ 56	\$ 56	\$ 56	\$ 56			
39		Organized Research/SSH		\$ 131	\$ 131	\$ 131	\$ 131	\$ 131			
40		M. Total Program Cost/SSH		\$ 445	\$ 449	\$ 452	\$ 462	\$ 469			
41		N. Total Campus Expenditure/SSH		\$ 736	\$ 736	\$ 736	\$ 736	\$ 736			
42											
43	<b>Instruction Cost with Fringe per SSH</b>										
44		K. Instructional Cost/SSH		\$ 70	\$ 74	\$ 77	\$ 87	\$ 94			
45		O. Comparable Cost/SSH		\$ 666	\$ 666	\$ 666	\$ 666	\$ 666			
46		Program used for comparison:		BS in Electrical Engineering							
47											
48	<b>Reviewed by campus VC for Administrative Affairs:</b>			<b>(date)</b>							

	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 <b>majors</b> each Fall semester. Located at url: <a href="http://www.iro.hawaii.edu/maps/mltitles.asp">http://www.iro.hawaii.edu/maps/mltitles.asp</a>									
52	B.	Annual SSH: Course Registration Report located at <a href="http://www.iro.hawaii.edu/maps/mltitles.asp">http://www.iro.hawaii.edu/maps/mltitles.asp</a> . 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.									
53	C.	Instructional Cost <b>without</b> Fringe (automated calculation): Direct salary cost for all faculty and lecturers teaching in the program. *Formula for column D: =IF(OR(D32<>"" ,D34<>""),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<>""),D18-24,"")									
63	K.	Instructional Costs <b>with</b> Fringe/SSH: (K2 + K4) / B *Formula for column D: =IF((D10<>""),(SUM(D33,D35)/D10,"")									
64		K1. Salaries <b>without</b> 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 <b>without</b> 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 <b>campus'</b> non instructional expenditure/ssh + systemwide support – organized research (UHM only) as provided by UH Expenditure Report ( <a href="http://www.hawaii.edu/budget/expand.html">http://www.hawaii.edu/budget/expand.html</a> ) *Formula for column D: =IF(OR(D37>0,D38>0,D39>0),D37+D38-D39,"")									
69											
70		For example, from the 2005-06 UH Expenditure Report, the support expenditure/ssh per campus is:									
71											
72		UHM	\$382.00 + \$60 - \$112 for organized research = \$330								
73		UHH	\$278 + \$40 = \$318								
74		UHWO	\$179.00 + \$32 = \$211								
75		Haw CC	\$111.00 + \$33 = \$144								
76		Hon CC	\$168.00 + \$38 = \$206								
77		Kap CC	\$114.00 + \$30 = \$144								
78		Kau CC	\$346.00 + \$68 = \$414								
79		Lee CC	\$112.00 + \$28 = \$140								
80		Maui CC	\$175.00 + \$39 = \$214								
81		Win CC	\$257.00 + \$44 = \$301								
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 2005-2006: UHM = \$799-112 (organized research) = \$687, UHH = \$528, UHWO = \$429, HawCC = \$329, HonCC = \$375, KapCC = \$300, KauCC = \$677, LeeCC=\$279, Maui CC= \$385, WinCC=\$442									
85	O.	Comparable Program/Division Instructional Cost/SSH: Taken from UH Expenditures Report ( <a href="http://www.hawaii.edu/budget/expand.html">http://www.hawaii.edu/budget/expand.html</a> ) or campus data, as available. Please note in the space provided, the program used for the comparison.									
86											
87											
88	Rev. 04.28.09										