

Narrative to Cost and Revenue Template Tropical Plant And Soil Sciences BS Program

2008 January 20, Sunday

Students and Student Semester Hours.

The SSH applies to TPSS courses only, most of the prerequisites for these courses are taught outside of our program and generally outside of CTAHR. The number also do not include those students taking TPSS as a minor.

Direct Costs - Faculty numbers.

No faculty member in TPSS has an 100% instructional appointment. All faculty in TPSS have either a two way or three way split in their appointments with research and extension. Faculty will have generally no more than 30% instructional appointment in any one semester. The FTE allocation will then drop to 20% or less to adjust to their teaching load.

The faculty FTE for the undergraduate program is 2.25-2.5 FTE of the 3.67 (3.7) total instructional FTE allocated to the program. The remaining FTE is to meet our graduate teaching responsibility (1.42 FTE) that in general accounts for about 30% of a faculty member's instruction allocation.

Program Cost.

Salary base at \$70,000 full time instructional FTE was used in 2004/05. Salary adjustments have been made for contract negotiated raises of 9 and 11%. Future salary increases are expected to be in the 2 to 3% range. The figures may need to be adjusted downwards as many of our courses are now being taught by newer faculty members.

Support Costs.

Support costs were taken from the 2003-2004 UH Expenditure Report.

Comparison.

The comparison is with SOEST. Like TPSS, SOEST has most if not all of their faculty hired as researchers (11 mths), not as instructors (9 mths). There are 39 faculty in TPSS with split appointments and only 3.67 "I" split amongst 15 faculty as instructors as required for each semester.

The SOEST's program is also not teaching University Core courses as their main focus, like TPSS their courses are more specialized. Natural Sciences has 9 month "I" faculty teaching University core courses.