Narrative for Cost and Revenue Template
Plant and Environmental Biotechnology (PEB) BS Program

Students and Student Semester Hours
Number of Majors and Student Semester Hours (SSH) taken from MAPS reports. Year 1 numbers are approximated. The Number of Majors after 2010 assumed to remain constant at 25; SSH after 2011 assumed to remain constant at 1145 (average for 2008-2011).

Direct Program Cost
Salaries for instructions in PEB Program through 2013 assumed to be equal to minimum salary for full professor (I5); Salaries after 2013 assumed to escalate by 4% per year. Salaries and fringe for Teaching Assistants included in K4. Cost Including fringe of K3. Salaries and fringe for Teaching Assistants for 2012-2013 taken from UHM pay scales; salaries and fringe for all other years calculated from 2012-2013 numbers assuming escalation of 4% per year.

Revenue
Tuition figures provided by OVCAA.

Support Costs and Campus Expenditure
Support Costs and Campus Expenditure through 2011 provided by OVCAA; Support Costs and Campus Expenditure after 2011 assumed to escalate by 4% per year.

Comparable Cost
The program used for comparison is Natural Science-Upper Division. Instruction Cost for Natural Science-Upper Division through 2011 taken from UH Expenditures Report (http://www.hawaii.edu/budget/expend.html); Instruction Costs after 2011 assumed to escalate by 4% per year.