

**University of Hawai'i
Code Request Form**

I. REQUESTOR CONTACT INFORMATION

Name: EDWARD FISHER
 Title: ASSOC. DEAN FOR ACADEMIC AFFAIRS
 Phone Number: 933-2865
 Email Address: FisherE@hawaii.edu
 Campus/Office/Department/Address: University of Hawai'i - H-10
 College of Pharmacy
 200 West Kawili Street
 H-10, HI. 96720

Action Requested:
 NEW Program Code (new major/concentration, etc.)
 NEW Subject Code
 Change of existing code
 Type (subject, program, etc): _____
 Old: _____
 New: _____
 OTHER: _____

II. CODE REQUEST

Academic program code preferences for consideration:

NEW Program Code Effective Term (semester/year): Fall 2011
 Major: BA-PHRS Major Description: BA in Pharmacy Studies Is this major financial aid eligible? YES NO
 Is the major code being used the same way at other UH campuses? YES NO Comment: _____
 Does the same or similar major code exist in Banner? YES NO If YES, please list code: _____

Concentration (if applicable): NA Concentration Description: _____
 Is the concentration code being used the same way at other UH campuses? YES NO
 Does the same or similar concentration code exist in Banner? YES NO If YES, please list code: _____
 Attach concentration to program code? YES NO

Level: Undergraduate Graduate First-Professional Other: _____
 Degree/Certificate: BA
 College: College of Pharmacy Department: _____

If requesting a program name change, will current students be grandfathered in under the old program name? YES NO
 If requesting a program name change, will the old code be available for:
 Recruitment? YES NO List the end term of old code: _____
 Admissions? YES NO List the end term of old code: _____
 General Student? YES NO List the end term of old code: _____
 Academic History? YES NO List the end term of old code: _____

NEW Subject Alpha/Code Effective Term (semester/year): _____
 Code: _____ Description: _____
 College: _____ Department: _____
 Does the same or similar subject code exist in Banner? YES NO If YES, please list code: _____
 Is the subject code being used the same way at other UH campuses? YES NO

**University of Hawai'i
Code Request Form**

OTHER: _____

Please briefly describe your request and explain why you are requesting the codes: _____

III. SUPPORTING DOCUMENTATION

Please attach the required supporting documentation. See *Guide to Academic Program Actions and Approval* at:
[http://www.hawaii.edu/vpaa/cms/guide to acad prog 121006.pdf](http://www.hawaii.edu/vpaa/cms/guide%20to%20acad%20prog%20121006.pdf)

- BOR minutes from _____ (date) meeting with supporting documentation provided to BOR
- Memo from campus Chancellor
- Signed memo from UH President
- None required according to the Guide to Academic Program Actions and Approval

IV. CAMPUS VERIFICATION

The appropriate parties (faculty, administrators, registrar) have been consulted.

Edward Fisher
Name of Requestor (print or type)


Signature

Date

Send completed form with supporting documentation to:

Institutional Research Office (Attn: Lynn Inoshita or Christine Shaw) • 1633 Bachman Place • Sinclair Annex 2, Room 4 • Honolulu, HI 96822
Fax: 808-956-9870 Phone: 808-956-7532

For Internal Use Only:

Appropriate Documentation Received: YES NO
Approval Status: _____
Major code: YES NO
Concentr. code: YES NO
Program code: YES NO
Subject code: YES NO

NOTES:

Entered into SMAPRLE/SOACURR: _____
Entered into STVMAJR: _____
Entered into STVSUBJ: _____

Code processing completion date: _____
Copies sent to: _____

12262

UNIVERSITY OF HAWAII AT HILO

UH Hilo Administration
Office of the Chancellor

UNIVERSITY OF HAWAII
BOARD OF REGENTS

February 10, 2011

MEMORANDUM

11 FEB 14 AM 11:19

BOR APPROVED
on 2/24/11
ec: J.Itano
P.Imada Iboshi
D.Mongold

TO: Howard Karr
Chairperson, Board of Regents

VIA: M.R.C. Greenwood *M.R.C. Greenwood*
President

FROM: *Donald O. Straney*
Donald O. Straney
Chancellor, University of Hawai'i at Hilo

SUBJECT: Authorization to Establish the Provisional Bachelor of Arts in
Pharmacy Studies (BAPS) at the University of Hawai'i at Hilo

SPECIFIC ACTION REQUESTED:

It is requested that the Board of Regents approve establishment of a provisional new degree program, the Bachelor of Arts in Pharmacy Studies (BAPS), to be administered by the College of Pharmacy at the University of Hawai'i at Hilo (UH Hilo).

ADDITIONAL COST:

No additional cost. The BAPS is a degree offering that is designed for students enrolled in the PharmD curriculum at UH Hilo College of Pharmacy. The degree provides added value since it will be offered through existing UH Hilo courses and programs (i.e., pre-pharmacy and PharmD curricula). No addition resources are requested or required. Current personnel, facilities, equipment and library resources are completely sufficient for the program. Some students may take a limited number of courses outside the College of Pharmacy in response to General Education and other non-major requirements, but these will be dispersed across the curriculum and will not significantly impact any single unit. In any case, full-time PharmD students are eligible to take such courses, irrespective of their intent to receive the BAPS. In sum, this degree offering will significantly augment our academic mission with no additional cost.

RECOMMENDED EFFECTIVE DATE:

Fall 2011

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PURPOSE:

This degree program appropriately recognizes academic achievements and provides a rigorous academic degree for students who have successfully completed a minimum of two years of pre-pharmacy requirements and the first two years of a very demanding PharmD curriculum.

The BAPS is not designed as a terminal degree. Only students enrolled in the PharmD program are eligible for award of the BAPS, but the PharmD is required for professional licensure as a pharmacist. However, in rare cases wherein students complete all of the requirements for the BAPS but not the PharmD, they will receive appropriate recognition for their academic achievements.

Possessing both the BAPS and PharmD degrees should increase our students' competitiveness for entering advanced graduate programs if they are so inclined. By offering the BAPS degree, the UH Hilo College of Pharmacy will have an additional advantage over programs that do not offer such a degree, and this will likely make the UH Hilo PharmD program even more attractive to applicants.

The BAPS degree program supports the Graduation Initiative of the UH System, which aims to increase the number of UH graduates by 25 percent by 2015. In addition, the program will increase the number of UH Hilo graduates who continue on for a terminal degree (PharmD), thus supporting the positive development of the University of Hawai'i at Hilo.

The BAPS degree will improve UH Hilo retention rates as these undergraduates will, once accepted to the PharmD program, continue on to receive an undergraduate terminal degree from UH Hilo.

BACKGROUND INFORMATION:

Pursuant to Board of Regents Policy 5-1, the Board of Regents has the authority to approve new degree programs upon recommendation by the President.

Students who enter the PharmD program at UH Hilo are required to have met pre-pharmacy requirements, but they are not required to have earned a bachelor's degree. The pre-pharmacy curriculum is rigorous and requires a minimum of 66 credit hours. The PharmD curriculum is rigorous and requires

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four years of studies. It is apparent that along the way of earning the PharmD degree, every student will have surpassed the bachelor's level, but some may still graduate without appropriate recognition. By providing the BAPS degree option, all of our students will have the opportunity to have their academic achievements properly recognized.

Planning for this degree has been ongoing for approximately three years. The current proposal meets all requirements established for the award of a bachelor's degree from UH Hilo. The proposal has received unanimous approval at all of the appropriate levels of curricular review.

It should be clear that receiving this academic degree will not lead to licensure as a pharmacist; the PharmD is required for licensure. Nonetheless, the degree will provide greater opportunities for more advanced graduate studies (e.g., Ph.D). Further, in very rare cases when a student does not complete the PharmD curriculum, their existing accomplishments will still be recognized in a tangible way. It should be emphasized, however, this is intended to serve as a terminal degree. Only students admitted to the PharmD curriculum, with the objective of completing the requirements for the PharmD, will be eligible.

In addition to providing significant added value for our students, this degree option is fully consistent with a goal of the current UH Hilo strategic plan: to continue to refine and strengthen efforts to fulfill the primary mission of offering high quality undergraduate and professional programs. Offering the BAPS degree directly contributes to this strategic goal in a budget-neutral way. In addition, the degree offering will increase UH Hilo retention rates as students who participate in the pre-pharmacy program will earn a bachelor's degree.

Finally, a primary external motivation for this program is the importance of continuously redefining and strengthening the PharmD program to ensure it remains competitive in the future. Several pharmacy programs in the United States currently offer degrees similar to the proposed BAPS (including Purdue, Mississippi, and Connecticut). By offering the BAPS degree, the UHH College of Pharmacy has an additional advantage over programs that do not offer such a degree, which would likely make the UHH PharmD program attractive to applicants who are looking for the best value for their tuition.

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ACTION RECOMMENDED:

It is recommend that the Board of Regents approve establishment of a provisional new degree program, the Bachelor of Arts in Pharmacy Studies, to be administered by the College of Pharmacy at the University of Hawai'i at Hilo, effective Fall 2011.

Attachment - Bachelor of Arts in Pharmacy Studies program proposal

c: Keith Amemiya, Interim Executive Administrator and Secretary of the Board of Regents

UNIVERSITY of HAWAII[®]

HILO



February 10, 2011

**Proposal for the Establishment of a Bachelor of Arts
in Pharmacy Studies (BAPS)
Within the College of Pharmacy
At the University of Hawaii, Hi**

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Name of new program

The Bachelor of Arts in Pharmacy Studies (BAPS). This name was selected after careful consideration by the faculty of the College of Pharmacy. It accurately describes the nature of the program while making it clear this degree is not designed to lead to licensure as a professional pharmacist. In addition, it clearly differentiates from bachelor degrees in pharmaceutical science that are designed for those seeking technical employment opportunities in industrial settings.

Total number of credits

A total of 133 credits is required for this degree, which include credits earned during the pre-pharmacy curriculum and the first two years of the PharmD curriculum.

Support of the long-range academic development of the University of Hawaii at Hilo

This degree offering supports the long-range academic development of UH Hilo in a variety of ways. First and foremost, the degree will provide significant added value for our students. Students who enter the PharmD program are required to have met pre-pharmacy requirements but they are not required to have earned a baccalaureate degree. By providing this option, all of our students will have the opportunity to have their academic achievements recognized by the award of an academic degree. Having an academic degree will not lead to licensure as a pharmacist; the PharmD is required for licensure. Nonetheless, it will provide greater opportunities for additional graduate studies (e.g., PhD). In very rare cases, when a student does not complete the PharmD curriculum, the accomplishments of the student will still be recognized in a tangible way. It should be emphasized, however, this is not intended to serve as a terminal degree, and only students admitted to the PharmD curriculum, with the objective of completing the requirements for the PharmD, will be eligible.

Planning for this degree has been ongoing for approximately three years. Notably, however, one of the goals of the current UHH strategic plan is to continue to refine and strengthen efforts to fulfill the primary mission of offering high quality undergraduate and professional programs. Offering the BAPS degree directly contributes to this strategic goal in a budget-neutral way. The BAPS degree program supports the UH System Hawai'i Graduation Initiative, which aims to increase the number of UH graduates by 25 percent by 2015, and additionally will increase the number of UH Hilo baccalaureates who continue on for a terminal degree (PharmD), thus supporting the positive development of the University of Hawaii at Hilo. Students who begin their college education in the pre-pharmacy program at UHH, and then gain

acceptance to the College of Pharmacy, will have the opportunity of receiving the BAPS prior to completing all of the requirements of the PharmD.

Finally, a primary external motivation for this program is the importance of continuously redefining and strengthening the PharmD program to ensure it remains competitive in the future. Several pharmacy programs in the United States currently offer degrees similar to the proposed BAPS (including Purdue, Mississippi, and Connecticut). By offering the BAPS degree, the UHH College of Pharmacy has an additional advantage over programs that do not offer such a degree, which would likely make the UHH PharmD program attractive to applicants who are looking for the best value for their tuition.

Relationship and potential impact on other programs at the University

The BAPS degree is integrated within the PharmD program, and relates to other programs at the University by continuing the recent trend of UH Hilo to offer additional and enhanced science and health care-related courses and programs. Award of the BAPS also positions students to continue graduate studies where the baccalaureate degree is a condition of admission.

New, additional, or specialized facilities, equipment, or library resources required for the program

Since the BAPS will be offered through existing UH Hilo courses and programs (i.e., pre-pharmacy and PharmD), current facilities, equipment and library resources are sufficient. Some students may take some courses outside the College to complete the General Education and other non-major requirements, but these will be dispersed across the curriculum and will not significantly impact any single department. In any case, these students are eligible to take such courses, with or without being candidate for the BAPS degree. No additional facilities, equipment or library resources are necessary.

Additional faculty requirements for the new program

As noted above, since the BAPS will be offered through existing UH Hilo courses and programs (i.e., pre-pharmacy and PharmD), current College of Pharmacy faculty are sufficient for the BAPS degree.

Appropriate College of Pharmacy courses will qualify for Writing Intensive status; others are being proposed for certification for the post-Fall 2011 General Education/Integrative requirements.

Some students may take courses outside the College to complete the General Education and other non-major requirements, but these will be dispersed

across the curriculum and will not significantly impact any single department.

- Students admitted with an Associate of Arts or a Bachelor of Arts from a regionally accredited US university: per UH Hilo transfer policy, these will be considered to have met the GE basic and area requirements. In addition, they must meet the Writing Intensive (WI) and Hawaii-Asia-Pacific (HAP) requirements (pre-Fall 2011) or the WI, HPP, and Global and Community Citizenship (GCC) requirements (Fall 2011 and later).
- Students without an AA or a BA: courses completed at a regionally accredited US university that are accepted in transfer may be applied towards the GE basic and area requirements in force when they entered UH Hilo (per GE transfer policy). In addition, they must meet the WI and HAP requirements (pre-Fall 2011) or the WI, HPP, and GCC requirements (Fall 2011 and later).
- UH Hilo Pre-Pharmacy students: transcripts will need to be evaluated individually. Those entering UH Hilo prior to Fall 2011 may elect the pre-Fall 2011 General Education requirements, while those entering Fall 2011 or later must complete certified basic, area, and integrative courses in the new General Education program.

The College of Pharmacy Academic Advisor will be trained, through the Associate Registrar and the Advising Center, in protocol and processes associated with course articulations, in order to complete this process for students in the College of Pharmacy who qualify for the Bachelor of Arts in Pharmacy Studies degree.

Justification of the proposed program in terms of benefits to students, the curriculum, the department, or the institution

This degree program appropriately recognizes the academic achievements and provides a rigorous academic degree for students who have successfully completed two years of pre-pharmacy requirements and the first two years of a very demanding PharmD curriculum.

The BAPS degree provides students a rigorous academic degree in the event that for whatever reason they were unable to finish the PharmD program.

Possessing both the PharmD and BAPS degrees should increase competitiveness for entering graduate programs. The obtainment of an academic degree would enhance the chance of being accepted to a graduate program.

By offering the BAPS degree, the UH Hilo College of Pharmacy has an additional advantage over programs that do not offer such a degree, which

would likely make the UHH PharmD program even more attractive to applicants. The addition of so many new colleges of pharmacy warrants measures to increase the attractiveness of our program.

The BAPS degree program supports the UH System Hawai'i Graduation Initiative, which aims to increase the number of UH graduates by 25 percent by 2015, and additionally will increase the number of UH Hilo graduates who continue on for a terminal degree (PharmD), thus supporting the positive development of the University of Hawaii at Hilo.

Ostensibly, the program will improve UH Hilo retention rates, since undergraduates accepted to the PharmD program will receive a baccalaureate degree from UH Hilo.

Overview of the program

Students earning the Bachelor of Arts in Pharmacy Studies (BAPS) degree attain broad and thorough knowledge in the liberal arts and basic sciences, as well as specialized education in the field of pharmacy, both didactic and experiential in nature. These students are well positioned to take advantage of numerous educational and career opportunities in diverse areas, including positions in pharmacy, health care, or medicine, or may continue on in research, business, and academia.

Approximately 70% of all PharmD students currently have earned a BA or BS degree, so it is envisioned that approximately 20 students from each class will have a significant interest in obtainment of the BAPS degree; this provides the basis for our approximate enrollment.

The BAPS degree also acknowledges the achievement of students who complete a minimum of four years of college education, including rigorous course work in the basic and pharmacy sciences, on their path to the Doctor of Pharmacy (PharmD) degree.

This degree is available only to students currently enrolled in the PharmD program at UH Hilo College of Pharmacy.

Program learning objectives

- Demonstrate knowledge of and accept responsibility for that knowledge of commonly used medications, formulations and drug products.
- Correlate drug related variables and patient related variables to identify and assess drug related problems.

Proposal for the Bachelor of Arts in Pharmacy Studies

- Evaluate how the unique characteristics of patients and patient populations impact on manifestations of drug-related problems.
- Utilize pharmaceutical and pharmacokinetics mathematics to perform accurate medication calculations.
- In all health-care activities, demonstrate knowledge of and sensitivity towards the unique characteristics of each patient.
- Demonstrate caring, ethical, and professional behavior when interacting with peers, professionals, patients, and caregivers.
- Demonstrate effective communication abilities in interactions with patients, their families and care givers, and other health care providers.
- Assess information needs of patients and health providers and apply knowledge of study design and literature analysis and retrieval to provide accurate, evidence-based drug information.
- Know and apply principles of health and wellness in provision of individual and population-based health and wellness information.
- Demonstrate knowledge of foundational courses (biochemistry, immunology, pathophysiology, pharmaceuticals, biostatistics, etc.) necessary for success more advanced PharmD courses.
- Demonstrate a working knowledge of first-tier (Facts and Comparisons, Lexicomp, Pharmacist's Letter, UHH CoP Library online resources) OTC and Rx drug information resources.
- Demonstrate basic pharmacy law knowledge.
- Define medical terms associated with common disease states as well as assign appropriate terminology to specific signs and symptoms (i.e., painful urination= dysuria).

Course requirements

General Education and Other Graduation Requirements

All students should consult with College of Pharmacy's academic advisors to ensure they complete all requirements for graduation in a timely fashion.

Students entering UH Hilo or the PharmD program prior to Fall 2011 and wishing to earn the Bachelor of Arts in Pharmacy Studies may elect to meet UH Hilo's requirements in effect prior to Fall 2011 for the Basic and

Proposal for the Bachelor of Arts in Pharmacy Studies

Area categories of General Education as well as requirements in Writing Intensive and Hawaii-Asia-Pacific categories, and all other graduation requirements. A list of these requirements is posted at <http://hilo.hawaii.edu/academics/gened>.

Students entering UH Hilo or the PharmD program in Fall 2011 and thereafter and wishing to earn the Bachelor of Arts in Pharmacy Studies must meet UH Hilo's requirements that go into effect in Fall 2011 for the Basic and Area categories of General Education as well as the Integrative requirements in Writing Intensive, Hawaii-Pan Pacific, and Global and Community Citizenship, and all other graduation requirements. A list of these requirements is posted at <http://hilo.hawaii.edu/academics/gened>.

BAPS Course Requirements

BAPS Years 1 and 2 (Pre-Pharmacy Curriculum)

Category	UHH Equivalent Credits	Credits
Biology with Lab	BIOL175/175L and 176/176L Must be for Science majors 8 credits	8
Microbiology with Lab	BIOL 275/275L or 375/375L Must be for Science majors	4
General Chemistry with Lab	CHEM 124/124L/D and 125/125L/D Must be for Science majors	8-10
Organic Chemistry with Lab	CHEM 241/241L and 242/242L Must be for Science majors	8
Human Anatomy & Physiology	BIOL 243/243L and 244/244L Must be for Science majors	8
Pre-Pharmacy Orientation	IS 201, UH students	2
Calculus	MATH 205	4
English	ENG 100 and above	6
Economics	Introduction, Macroeconomics or Microeconomics	3
Speech	Public Communication, Oral Communication, Small Group Communication	3
Humanities	See Checklist	6
World Cultures	See Checklist	3
Social/Behavioral Science	See Checklist	6
Total Credit Hours		69-71

For checklists see on-line: <http://pharmacy.uhh.hawaii.edu/prepharmacy/curriculum.php>

BAPS Year 3 (First Professional Year of the PharmD curriculum): Fall

PHPS 501 Biochemistry - Biomolecules - 3 cr
PHPS 505/L Pharmaceutics I - 3 cr
PHPP 511 Culture & Inter-professional Health Care - 2 cr
PHPS 503 Pharmaceutical Calculations - 2 cr
PHPS 504 Pharmaceutical Immunology - 3 cr
PHPP 501 Introductory Pharmacy Practice Experiential I - 1 cr
PHPS 512 Introduction to the Pharmaceutical Sciences - 3 cr

Spring

PHPS 502 Biochemistry - Metabolism - 3cr
PHPP 508 Introduction to Biostatistics - 3 cr
PHPS 506/L Pharmaceutics II - 3 cr
PHPS 509 Pathophysiology - 4 cr
PHPP 502 Introductory Pharmacy Practice Experiential II - 1 cr
PHPP 507 Foundation of Integrated Therapeutics and OTC drugs - 3cr

BAPS Year 4 (Second Professional Year of the PharmD curriculum): Fall

PHPP 503 Introduction Pharmacy Practice Experiential (IPPE) III - 1 cr
PHPP 514 Evidence Based Medicine and Critical Literature Review - 3cr
PHPP 515 Integrated Therapeutics I - 7 cr
PHPS 511 Pharmacokinetics - 3 cr
Electives - 2 cr (A current list of electives can be found in the UHH CoP handbook)

Spring

PHPP 504 Introduction Pharmacy Practice Experiential (IPPE) IV - 1 cr
PHPP 520 Pharmacy Law and Ethics - 3 cr
PHPP 523 Wellness and Disease Prevention - 2cr
PHPP 516 Integrated therapeutics II - 7cr
PHPS 591 Basic and Applied toxicology - 3 cr
Electives - 1cr

Total Credit Hours 67

New courses or modified courses proposed

None.

Involvement of courses offered by other departments

Except for courses that students might take to complete General Education or

other non-major graduation requirements, the program does not involve courses offered by other departments.

Demonstration of effectiveness of program

The first two years of the PharmD curriculum, as it now stands, is attuned to providing students with an educational background containing current evidence-based pharmacotherapy, in accord with IOM competencies, and established and maintained with the professional competencies set forth in standard 12 (Professional Competencies and Outcome Expectations) in Accreditation Council for Pharmacy Education Accreditation Standards and Guidelines for the Professional Program in Pharmacy Leading to the Doctor of Pharmacy Degree. Wellness, disease prevention, culture, and inter-professional health care are important foci of the curriculum and are reinforced throughout.

Currently, the faculty members of the College of Pharmacy are engaged in the development of learning objectives for all lectures provided in the PharmD curriculum. Once completed, the learning objectives will be mapped against the program objectives listed above. Additionally, lecture learning objectives can be used by: 1) students as a study guide since they represent outcomes which students are expected to master in their respective didactic courses in P1-P2 years; 2) the faculty as a guide for writing exam questions; 3) the Assessment Committee to develop assessment tools to obtain student self-reflection data (subjective assessment). These data can be then used to assess how well the students perceive they are performing in Year 3 and 4 courses.

Since candidates for the BAPS will be college of pharmacy students, they will be evaluated by the College of Pharmacy Assessment Coordinator. Data will be obtained through the conduct of student focus groups. Surveys will be performed to obtain information on the projected number of BAPS graduates, the placement of these students in relationship to students who did not obtain the BAPS degree, student satisfaction with the program, and the potential affect award of the BAPS degree had on their careers.

Campus and System Approval

CoP Curriculum Committee: Approve: 6; Not Approve: 0; Abstain: 0.
College of Pharmacy Faculty: Approve: 27; Not Approve: 0; Abstain: 0.
UH Hilo Curriculum Committee: Approved without dissent.
UH Hilo Faculty Congress: Endorsed.
UH Council of Chief Academic Officers: Endorsed.

Academic cost and revenue template

The cost and revenue template shown below is theoretical in nature. This program will not require any new faculty, additional facilities, equipment, or library resources. All associated costs are built into the existing PharmD program; only students enrolled in the PharmD program with the intention of completing the PharmD curriculum will participate and benefit from the degree. There are absolutely no requests for any additional resources to implement this program. The template simply indicates the cost that theoretically could be affiliated with such a degree offering if the PharmD program were not in place. It provides an indication of the value added.

A	B	C	D	E	F	G	H	I	
7	ENTER ACADEMIC YEAR (i.e., 2004-05)		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
8	Students & SSH								
9	A. Headcount enrollment (Fall)		40	40	40	40	40	40	
10	B. Annual SSH		1,360	1,360	1,360	1,360	1,360	1,360	
11									
12	Direct and Incremental Program Costs Without Fringe								
13	C. Instructional Cost without Fringe		\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 468,212	
14	C1. Number (FTE) of FT Faculty/Lecturers		4.00	4.00	4.00	4.00	4.00	4.00	
15	C2. Number (FTE) of PT Lecturers								
16	D. Other Personnel Costs		\$ 25,000	\$ 28,000	\$ 27,040	\$ 28,122	\$ 29,246	\$ 30,416	
17	E. Unique Program Costs		\$ 30,000	\$ 31,200	\$ 32,448	\$ 33,746	\$ 35,096	\$ 36,500	
18	F. Total Direct and Incremental Costs		\$ 455,000	\$ 469,200	\$ 483,848	\$ 498,958	\$ 514,546	\$ 535,128	
19									
20	Revenue								
21	G. Tuition		\$ 455,040	\$ 473,242	\$ 492,171	\$ 511,858	\$ 532,332	\$ 553,626	
22	Tuition rate per credit		\$ 335	\$ 348	\$ 362	\$ 376	\$ 391	\$ 407	
23	H. Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24	I. Total Revenue		\$ 455,040	\$ 473,242	\$ 492,171	\$ 511,858	\$ 532,332	\$ 553,626	
25									
26	J. Net Cost (Revenue)		-40	-4,042	-8,323	-12,900	-17,787	-18,498	
27									
28									
29									
30	Program Cost per SSH With Fringe								
31	K. Instructional Cost with Fringe/SSH		\$ 397	\$ 409	\$ 421	\$ 434	\$ 447	\$ 465	
32	K1. Total Salary FT Faculty/Lecturers		\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 468,212	
33	K2. Cost Including Fringe of K1		\$ 540,000	\$ 556,200	\$ 572,886	\$ 590,073	\$ 607,775	\$ 632,086	
34	K3. Total Salary PT Lecturers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	K4. Cost Including fringe of K3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	L. Support Cost/SSH		\$ 411	\$ 427	\$ 445	\$ 462	\$ 481	\$ 500	
37	Non-Instructional Exp/SSH		\$ 369	\$ 384	\$ 399	\$ 415	\$ 432	\$ 449	
38	System-wide Support/SSH		\$ 42	\$ 44	\$ 45	\$ 47	\$ 49	\$ 51	
39	Organized Research/SSH		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
40	M. Total Program Cost/SSH		\$ 808	\$ 836	\$ 866	\$ 896	\$ 928	\$ 965	
41	N. Total Campus Expenditure/SSH		\$ 682	\$ 709	\$ 738	\$ 767	\$ 798	\$ 830	
42									
43	Instruction Cost with Fringe per SSH								
44	K. Instructional Cost/SSH		\$ 397	\$ 409	\$ 421	\$ 434	\$ 447	\$ 465	
45	O. Comparable Cost/SSH		\$ 403	\$ 419	\$ 436	\$ 453	\$ 471	\$ 490	
46	Program used for comparison.		UH-Hilo Undergraduate Level Natural Science						

11-13-11
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Notes to Academic Cost and Revenue Template

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
A. Headcount enrollment (Fall)						
Resident	20	20	20	20	20	20
Non-Resident	20	20	20	20	20	20
Total	40	40	40	40	40	40
B. Annual SSH						
Headcount	40	40	40	40	40	40
SSH per full-time student per Academic Year	34	34	34	34	34	34
Total	1,360	1,360	1,360	1,360	1,360	1,360
D. Other Personnel Costs						
APT (Academic Support)	\$ 25,000	\$ 26,000	\$ 27,040	\$ 28,122	\$ 29,246	\$ 30,416
Total	\$ 25,000	\$ 26,000	\$ 27,040	\$ 28,122	\$ 29,246	\$ 30,416
CB increase		0%	0%	0%	0%	0%
Inflation Increase		4%	4%	4%	4%	4%
E. Unique Program Costs						
Library	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249	\$ 11,699	\$ 12,167
Equipment / Supplies	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249	\$ 11,699	\$ 12,167
Others	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249	\$ 11,699	\$ 12,167
Total	\$ 30,000	\$ 31,200	\$ 32,448	\$ 33,746	\$ 35,096	\$ 36,500
G. Tuition Rate Per Credit						
Tuition is based on 20 Resident (\$213) and 2 Non Resident (\$650 per Academic Year).						
Each student will take 29 credits for the first year and 24 credits for the following 3 year Academic Year.						
Tuition	\$ 11,376	\$ 11,831	\$ 12,304	\$ 12,796	\$ 13,308	\$ 13,841
Credits per student	34	34	34	34	34	34
Tuition rate per credit	\$ 335	\$ 348	\$ 362	\$ 376	\$ 391	\$ 407
H. Revenue - Other						
Professional Fees						
Headcount	40	40	40	40	40	40
Professional Fees total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants						
Grant						
Grants total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K1. Total Salary FT Faculty/Lecturers						
New Faculty 1	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 117,053
New Faculty 2	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 117,053
New Faculty 3	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 117,053
New Faculty 4	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 117,053
Total	\$ 400,000	\$ 412,000	\$ 424,360	\$ 437,091	\$ 450,204	\$ 468,212
CB increase		3%	3%	3%	3%	0%
Inflation increase		0%	0%	0%	0%	4%

