AAHS Cost Revenue Narrative

A  2012-13 HC based on actual HC in all HAW and HAWS classes in fall, 2011. Projected enrollments are based on 5% increase in enrollments annually.

B  Actual SSHs generated by HAW and HAWS classes in fall 2011 and spring 2012.

C1 Actual FTE of full time faculty charged to HAW and HAWS in fall, 2011. No increase in full time FTE is projected through the first three years of the program.

C2 Actual FTE of lecturers assigned to HAWs and HAW in fall, 2011. FTE total was arrived at by dividing actual number of credits taught by lecturers by 27 (total credits in a full load; eg 1.0 FTE). Projected increases add the equivalent of one section/year taught by lecturers.

D  Other personnel costs include $36,000 for clerical support for the program, and $36,000 for a cultural education specialist. Both of these positions are currently being staffed by individuals supported through Title III. Title III support will conclude for both positions in 2013-14.

E  Other unique program costs include tools for cultural gardening, woodcarving, weaving etc., and supplies for Hawaiian Studies-specific art, music, and cultural classes (eg, wood for classes, sails and boat maintenance for Voyaging etc.)

G  Tuition is projected to remain the same in 2014-15; published tuition increase projections end at 2013-14.

J  Net program cost appears to be high, but it should be remembered that, except for the requested positions in D above (currently being funded by Title III), all costs are currently being incurred by WCC.

K1 Salary based on starting salary for faculty at Rank 3, Step 5 ($61,824 annually). 2013-14 and 2014-15 represent salary plus 4% increase.

K3 Lecturer salaries represent salaries from salary schedule (Step B) with bargained increases for next three years multiplied by projected credits taught, plus 4% increase annually for inflation.

L  Support cost data from UH Expenditure Report

N  Total campus expenditure data from UH Expenditure Report

O  As agreed, home campus AA General Academic Instruction (AA Liberal Arts) will provide comparative data.