Leeward Community College
Associate of Arts in Hawaiian Studies
BUDGET TEMPLATE NARRATIVE

A. **Headcount Enrollment**—initial enrollment of 100 students and 20 students added each year

B. **Annual SSH**—based on students taking 30 credits/year

C. **Instructional Cost without fringe**—based average class size of 20 students. Therefore, 100 students would require 5.00 FTE instructors. Salary is based on average LeeCC faculty salary.

G. **Tuition**—based on current schedule

K1. **Total Salary**—assumes 3% CBA increase

O. **Comparable Cost**—program compared to general instruction as the AA/Liberal Arts program has the majority of student enrollment.