Hawai‘i Community College
Associate of Arts in Hawaiian Studies
BUDGET TEMPLATE NARRATIVE

A. HEADCOUNT ENROLLMENT: The number of majors enrolled in the Hawai‘i Life Styles Associate of Arts program in Fall 2011 is 81. We expect a number of students to transfer from the A.A.S. to the A.A. program, and a number of students currently enrolled in the A.A. Liberal Arts program as well as newly entering students to enroll in the new A.A. Hawaiian Studies program. Estimate 3% increase in enrollment annually.

B. ANNUAL SSH: Based on the Fall 2011 Annual Program Review report. Estimate 3% increase annually.

C. INSTRUCTIONAL COST WITHOUT FRINGE: Based on Fall 2011 Annual Program Review report. Estimate 3% increase annually.

D. OTHER PERSONNEL COSTS: Includes three (3) G-funded APT and 1 Clerical positions.

G. TUITION RATE: Based on current scheduled increases

K1. TOTAL SALARY: Includes 3% CBA Increase

O. PROGRAM USED FOR COMPARISON: HawCC’s A.A. Liberal Arts Program