

Hawai'i Community College
Annual Budget and Action Plan Report
August 2015

The Annual Review and Budget Process (ARBP)

The goal of the Annual Review and Budget Process (ARBP) is to identify and plan for actions and resources needed to sustain and improve the College's programs and units. The organization structure of the College has five administrative sectors which are Academic Affairs, Student Affairs, Administrative Affairs, Office of Continuing Education and Training, and University of Hawai'i Center at West Hawai'i. Each administrator is responsible for writing an overall Annual Review and Budget Report (ARBR) based on individual program/unit submittals through the Annual Review/Unit Review Process. Using the Budget Planning Rubric as an instrument to aid in the development of division/unit priorities, the ARBR provides a summary of all reports within the sector as well as identify the budget and non-budget priorities. The ARBP also provides for the updating of the College's Academic Master Plan (AMP), Technology Master Plan (TMP), and Resources Master Plan (RMP).

HawCC Budget Priorities

At the August 3, 2015 HawCC Administrator met to identify College budget priorities. The Administrators agreed to the reporting format for this report that aligns budget requests/priorities with the goals of HawCC's Strategic Plan 2008-2015. In addition to the five strategic goals, two other categories for budget requests/priorities are Equipment Replacement and Health & Safety. Budget requests/priorities addressing Health and Safety issues/concerns remain our highest priority for funding.

For AY 2015-2016, the Vice Chancellor for Administrative Affairs is projecting a budget shortfall that will significantly reduce the College's ability to pay for new positions and equipment, repair and maintenance projects, or to increase student support services, increase sector budget allocations, etc. The projected budget shortfall is due to the decrease in student enrollment and student semester hours, increase in operating expenses, payments for debt service, rental agreements, system assessments (scholarships, marketing, Banner, Risk Management, etc) and other unforeseen expenses. Additional funding is also needed to support the opening and the sustainability of our new campus: Hawai'i Community College – Palamanui.

Despite the fact that there is a projected budget shortfall for overall operating expenses, the College is hoping to receive funds for replacement equipment from the UH Community College System. If funding is received, replacement equipment up to the level of funding will be purchased. The following tables summarize the priorities for funding at the College level by Sectors. Please note that for some requests for funding, the request may have been "categorized" differently than what was identified in ARPD or may appear under more than one "category."

Equipment Replacement & NEW

Budget Request	Sector	Priority Area	Cost
2-ton Forklift CARP Program	Academic Affairs	Hlth & Safety	\$40,000
3 Simulation Mannequins for NURS Program (2 for EH, 1 for WH)	Academic Affairs	Sector Priority	
Classroom Chairs for 346-101 for BEAT Program	Academic Affairs	Hlth & Safety	\$4000
Equipment maintenance contract for polycom units <i>Note: service contract/purchasing of new equipment in grant application</i>	Academic Affairs	TMP	
Four-in-one back hoe for CARP Program	Academic Affairs	Sector Priority	\$60,000
Replacement servers and network operating system (NOS) licenses- expires on July 14, 2015	Academic Affairs	TMP	
Saw Stop Brand Table saw for CARP Program	Academic Affairs	Hlth & Safety	\$14,000
Updated electronically controlled diesel engine	Academic Affairs	Sector Priority	\$30,000
18 Classroom Chairs for IEP	OCET	Hlth & Safety	\$1800

Health & Safety

Budget Request	Sector	Priority Area	Cost
Classroom Chairs for 346-101 for BEAT Program	Academic Affairs	Sector Priority	\$4000
Environmental Parts Washer for DISL Program	Academic Affairs	Sector Priority	\$30,000
Lab Cooling/Ventilation for ETRO	Academic Affairs <i>Note: included in request to UHCC System for minor CIP building renovation</i>	Sector Priority	\$50,000
Replace ground metal box outlets in Bldg 346-101 with in ground outlets or other safer options	Academic Affairs <i>Note: Review of replacement of ground metal box outlets in progress by Admin Affairs</i>	Sector Priority	
Saw Stop Brand Table saw for CARP Program	Academic Affairs	Sector Priority	\$14,000
2 Security Golf Carts for EH & WH	Administrative Affairs	Sector Priority	\$15,000
Security Camera/Emergency notification system for Manono Campus	Administrative Affairs	Sector Priority	\$200,000

Renovate facility for one Security Office at Palamanui	HawCC-Palamanui	Sector Priority	\$100,000
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Strategic Outcome A1: Native Hawaiian Education Attainment – *Position the University of Hawai‘i as one of the world’s foremost indigenous-serving universities by supporting the access and success of Native Hawaiians.*

Budget Request	Sector	Priority Area	Cost
6 Hawai‘i Life Styles Positions:			
Hawaiian Language	Academic Affairs	Sector Priority	\$80,000
Distance Education	Academic Affairs	Sector Priority	\$80,000
WH Hwst Faculty	Academic Affairs	Sector Priority	\$80,000
Counselor – EH	Student Affairs	Sector Priority	\$80,000
Counselor – WH <i>Note: 0.5FTE for Elama Program</i>	Student Affairs	Sector Priority	\$80,000
APT	Student Affairs	Sector Priority	\$45,000

Strategic Outcome A2: Hawai‘i’s Educational Capital–*Increase the educational capital for the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions.*

Budget Request	Sector	Priority Area	Cost
Harvest and Post Harvest Processing Equipment for AG Program	Academic Affairs	Sector Priority	\$15,000
Updated electronically control DISL engine for DISL Program	Academic Affairs	Sector Priority	\$30,000
Mobile PV Training Kits for EIMT Program	Academic Affairs	Sector Priority	\$20,000
Diesel Engine Trainer for DISL Program	Academic Affairs	Sector Priority	\$10,000
Nitrogen Plastic Repair System for ABRP Program	Academic Affairs	Sector Priority	\$5,000
Computers, Irrigation Control and Environmental Monitoring for AG Program	Academic Affairs	Sector Priority	\$35,000
3 Simulation Mannequins for NURS Program	Academic Affairs	Sector Priority	
Servicing Advising Desk including set-up for AMT	Academic Affairs	Sector Priority	\$15,000

Program			
15K lbs GVW Drujp Truck for CARP Program	Academic Affairs	Sector Priority	\$60,000
Four-in-one backhoe for CARP Program	Academic Affairs	Sector Priority	\$60,000
Classroom Workstations for MKT Program	Academic Affairs	Sector Priority	\$18,500
New Lab with new computers, tables, & chairs for IT Program	Academic Affairs	Sector Priority	\$18,000
Professional Development	Academic Affairs	Sector Priority	
Recruitment Materials <ul style="list-style-type: none"> • Programs • OCET <ul style="list-style-type: none"> ○ International Students ○ Web Page development ○ Marketing Fairs 			
Green Workroom Renovation for AEC Program	Academic Affairs	Sector Priority	\$20,000
Enlarge area in 1 st year classroom for AEC Program	Academic Affairs	Sector Priority	\$28,000
2 Bedroom Single Family dwelling for EIMT Program training facility	Academic Affairs	Sector Priority	\$90,000
Truck for EIMT Program	Academic Affairs	Sector Priority	\$37,000
Peer Tutors	Academic Affairs	Sector Priority	
Mental Health Provider	Student Affairs	Sector Priority	\$80,000
Transcript Evaluator	Student Affairs	Sector Priority	\$60,000
Transfer Counselor	Student Affairs	Sector Priority	\$80,000
Coaching Trainer/Coord	Student Affairs	Sector Priority	\$80,000
Summer Bridge Program (Math & STEM)	Student Affairs	Sector Priority	\$15,000

Strategic Outcome B: Globally Competitive Workforce—Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.

Budget Request	Sector	Priority Area	Cost
Vehicle Computer Scan Tool for AMT Program	Academic Affairs	Sector Priority	\$12,000
Create STEM Center	Academic Affairs	STEM	\$1M
Upgrade existing Biological Science lab	Academic Affairs	STEM	\$250,000

Upgrade existing Chemistry lab	Academic Affairs	STEM	\$250,000
New Biological Science lab	Academic Affairs	STEM	\$1M
New Physics Lab	Academic Affairs	STEM	\$1M
OCET Coordinator for WH	OCET	Sector Priority	\$67,000
OCET Office Assistant for WH	OCET	Sector Priority	\$30,000
Create International Education Office	OCET	Sector Priority	\$200,000

Strategic Outcome C: Economic Contribution-*Contribute to the state's economy and provide a solid return on its investment in higher education through research and training.*

Budget Request	Sector	Priority Area	Cost
Completion of Komohana LRDP			
Construction of Phase 2 for HawCC-Palamanui			
Update UHCWH LRDP at Palamanui			
Review HawCC Manono Campus LRDP			
OCET Coordinator – WH	OCET	Sector Priority	\$67,000
Office Assistant – WH	OCET	Sector Priority	\$30,000
Marketing materials for programs – ECED	Academic Affairs	Sector Priority	

Strategic Outcome D: Hawai'i's Educational Capital/Resources and Stewardship-*Recognize and invest in human resources as the key to success and provide them with an inspiring work environment.*

Budget Request	Sector	Priority Area	Cost
1.0 FTE Social Science	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Geography	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Physical Science	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Chemistry	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Anthropology	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Fire Science	Academic Affairs	Sector Priority	\$80,000
Equipment for Fire Science – EMT	Academic Affairs	Sector Priority	\$2,000
1.0 FTE Dev Ed Writing	Academic Affairs	Sector Priority	\$80,000
1.0 FTE Dev Ed Reading	Academic Affairs	Sector Priority	\$80,000
3 Computer Classrooms Each for Writing & Reading	Academic Affairs	Sector Priority	\$325,000

Release Time for Forest TEAM faculty; hire Jr. Coordinator	Academic Affairs	Sector Priority	\$12,000
1.0 FTE IT	Academic Affairs	Sector Priority	\$80,000
Student Help for Forest TEAM and ACC	Academic Affairs	Sector Priority	
Office Assistant for Nursing Program at WH	Academic Affairs	Sector Priority	\$30,000
1.0 FTE Mental Health Provider	Student Affairs	Sector Priority	\$80,000

Strategic Outcome E: Resources and Stewardship-*Acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University's resources, for a sustainable future.*

Budget Request	Sector	Priority Area	Cost
Completion of Komohana LRDP			
Construction of Phase 2 for HawCC-Palamananui			
Update UHCWH LRDP at Palamananui			
Review HawCC Manono Campus LRDP			
OCET Coordinator – WH	OCET	Sector Priority	\$67,000
Office Assistant – WH	OCET	Sector Priority	\$30,000
Major and Minor CIP projects to update current facilities at Manono			
Renovate all building on Manono campus except for Hale Aloha			
Update/upgrade all equipment to current industry standards for CTE Programs			