

## HONOLULU COMMUNITY COLLEGE BUDGET PLAN FOR 2005-07

### GENERAL FUNDS

- C-1 Integrated CENT Associate/Baccalaureate Program Expansion – add six instructional and support positions to build the (1) baccalaureate degree allowed by the AACJC.
- A-5 Develop a Construction Academy merging secondary and postsecondary education in the IET Career Pathway (1 teaching faculty 1 APT)
- A-3 Hire Ed Specialists to serve students with disabilities (2 positions)
- A-2 Increase the success rate of “at risk” and special population students (1 counselor, 1 APT)
- A-5 Create an Assessment Coordinator position (1 position)
- A-1 Expand remedial and developmental services to the evening hours (1 Position)
- E-1 Expand IT technical support to faculty and staff (2 APT positions)
- E-3 Replace and upgrade equipment (\$300,000 annually)
- A-2 Recruit and support international students (1.0 APT)
- D-4 Faculty and staff professional development and training (\$100,000 annually)
- E-2 Institutionalize distance learning support and content development (1 APT & Student help)
- A-5 Develop an Ocean Studies Academy (1 faculty) – Marine Center
- C-1 Support Esthetician program (1 APT)
- C-1 Fund Aero Lease agreement for HIA Training Center (\$288,000 back payments/\$36,000)
- C-1 Kalaeloa facility & Ed support – (1 janitor, lectureship, facility maintenance and utilities)
- E-2 Develop Distance Delivery Platform – Fund a design team to work with Cisco as a Design Center (1 faculty, 2 IT Specialists, student asst.)

Total = 20 FTE, \$1,806,428

Our requests indicate the needs in funding workforce development, campus institutional support, and off-campus facility leases and operating expenses.

**Stocktaking Presentaton Budget Implications**  
 Honolulu Community College - Total General Funds and TFSF

	FY 2004 -2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011
<b>Enrollment*</b>							
FTE (+/-)-per semester	25	55	79	79	79	79	79
SSH (+/-)-per semester	375	823	1,111	1,111	1,111	1,111	1,111
Positions	1.00	20.00	26.00	34.00	34.00	39.00	39.00
Funding	368,097	2,184,705	2,185,515	2,635,691	2,635,691	2,813,995	2,813,995
<b>Programs</b>							
New							
Positions	0.00	12.00	17.00	18.00	18.00	22.00	22.00
Funding	0	763,528	1,026,030	1,099,768	1,099,768	1,229,160	1,229,160
Expanded							
Positions	1.00	8.00	9.00	16.00	16.00	17.00	17.00
Funding	368,097	1,421,987	1,159,485	1,535,923	1,535,923	1,584,835	1,584,835
Discontinued							
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Funding	0	0	0	0	0	0	0