

PROVISIONAL PROGRAM RESOURCE TEMPLATE

This template identifies resources needed to support the provisional program and its relationship to the existing departmental/division resources. Please include an explanation of this analysis in your established-status request narrative.

Campus: HawaiiCC

Provisional Degree/Certificate: AS in Natural Science

Date of BOR Approval: May 16, 2013

College/Department/Division: HawaiiCC Math and Natural Sciences / Liberal Arts

Other Programs offered by the College/Division: AA-LA, AA-HWST, AS-AJ, AS-ECED, AS-FS, AS-TEAM

Provisional Years: 2 yrs for Certificates; 3 yrs for Associates and Master's; 5 yrs for Doctorates; 6 yrs for Bachelor's									
Part I: Program Overview	YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4	YEAR 5	YEAR 6	Current Year	Comments	
A. ENROLLMENT (Fall Headcount)									
Projected: AS in XXX									
Actual: AS in Natural Science	20	44	58				59		
Undergraduate	20	44	58				59		
Graduate									
B. PROGRAM COMPLETION (Annual)									
Projected: AS in XXX									
Actual: AS in Natural Science		3	3						
Undergraduate		3	3						
Graduate									
C. COURSES, SECTIONS, SSH (Annual)									
YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4	YEAR 5	YEAR 6	Current Year Fall 2017	Comments		
No. Courses Offered	86	87				46			
No. Sections Offered	148	148	144			75			
Annual SSH	5,503	5,401	4,595			4,765			

Part II: Program Resources

D. RESOURCES/FUNDING	YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4	YEAR 5	YEAR 6	Current Year	Comments
Tuition/Special Fund Allocation	\$163,328	\$151,067	\$192,103				\$164,069	
General Fund Allocation	\$614,264	\$666,708	\$749,483				\$799,883	
Summer Session Allocation	\$0	\$0	\$0				\$0	
Program/Course Fee Allocation	\$0	\$0	\$0				\$0	
Other Allocation (grants, etc.)	\$0	\$0	\$0				\$0	
E. PERSONNEL (Instructional & Support)								
YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4	YEAR 5	YEAR 6	Current Year	Comments	
Faculty FTE	6.5	6.5	8.5			8.5		
Faculty Salaries (\$)	\$321,275	\$367,588	\$436,327			\$468,785		
Lecturers (\$)	\$318,649	\$299,120	\$313,156			\$331,098		
Graduate Tas (\$)	\$0	\$0	\$0			\$0		
Other (\$ Advisors, Lab Techs, etc.)	\$104,571	\$118,117	\$170,705			\$164,069		
F. OPERATIONAL COSTS (Equipment, etc.)								
YEAR 1 2014-15	YEAR 2 2015-16	YEAR 3 2016-17	YEAR 4	YEAR 5	YEAR 6	Current Year	Comments	
\$33,097	\$32,950	\$21,398				\$14,233		

<p>G. Indicate whether new facilities are needed to support the continuation of the program (include any off-campus facilities)</p>	<p>A new Physics lab is needed for both Manono and Palamanui campuses in order to offer courses required for the ASNS degree. In addition, a Prep Room is required for the Biology Lab at Manono campus. The Biology lab is currently being used to prep which limits the time classes can be scheduled into the lab.</p>
<p>H. Indicate if there are other significant resources anticipated beyond the current year.</p>	<p>Additional faculty and/or lecturers</p>
<p>I. Explain how any new program resources will be funded (e.g., reallocation, grants, contracts)</p>	<p>CIF funds will be requested from the Legislature through the University of Hawaii Community Colleges office to renovate existing spaces into the new Physics labs and Biology Prep Room.</p>

J. ADDITIONAL COMMENTS:

Part III: Approvals

By signing below, I have reviewed and approve the Provisional Program Resource Template. (printed name, signature and date)

Department/Division Chair: *Pamela Y. Scheffler* *Pamela Y. Scheffler* 2/12/18

College/Department Administrative Officer:

Dean:

Vice Chancellor for Academic Affairs: *Joni Y. Onishi* 2/12/2018

Vice Chancellor for Administration: *[Signature]* 2/21/18

Provisional Program Resource Template Details

- A. Headcount Enrollment. Headcount enrollment of majors each Fall semester. Located at URL: <https://www.hawaii.edu/institutionalresearch/VentReport.action?reportId=ENRT00> Campus data may be used when majors are a subset of enrollment reported in IRAO reports.
- B. Completion. Provide counts of the number of degrees/certificates awarded annual (fall, spring, summer). Located at URL: https://www.hawaii.edu/institutionalresearch/degreeReport.action?reportId=MAPS_DEG_TOC
- C. Courses, Sections, SSH. Provide annual count (fall, spring, summer) or courses offered, number of sections offered and SSH. <https://www.hawaii.edu/frodtr/login.do?>
- D. Resources/Funding. Data should come from the College/Department's Administrative Officer using the most current information available.
- E. Academic Personnel. Instructional costs without fringe. Provide direct salary cost for faculty and lecturers teaching in the program for provisional period and current year.
- F. Ongoing Operational Costs. Include recurring costs related to program operations, including lab equipment, maintenance costs, accreditation fees, etc.
- G. Facilities. Indicate if any new facilities (classrooms, labs, buildings, etc.), including off-campus facilities, are needed to support the continuation of the program.
- H. Additional Anticipated Cost. Address whether significant additional resources (human, administrative, legal, etc.) anticipated beyond the years listed in the New Program Resource Template.
- I. Funding for Anticipated New Resources. Explain how the department will fund any anticipated costs beyond the current year. If reallocating resources, indicate the source and impact of the reallocation.