

**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: Honolulu Community College

Provisional Degree/Certificate: AS in Natural Science

Date of BOR Approval: May 16, 2013

College/Department/Division: University College/Natural Sciences and Math Division

Other Programs offered by the College/Division: AA degree, AA in Hawaiian Studies

<b>Part I: Program Overview</b>		<b>Provisional Years: 2 yrs for Certificates; 3 yrs for Associates and Master's; 5 yrs for Doctorates; 6 yrs for Bachelor's</b>							
<b>A. ENROLLMENT (Fall Headcount)</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
Projected: ASNS									
Actual: ASNS					21	43	62	84	From PPIR/IRAO
Graduate									
<b>B. PROGRAM COMPLETION (Annual)</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
Projected: ASNS									
Actual: ASNS					0	8	4	0	From PPIR/IRAO
Graduate									
<b>C. COURSES, SECTIONS, SSH (Annual)</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
No. Courses Offered					68	67	57	45	From PPIR/ODS. "Current Year" is for Fall 2017, only.
No. Sections Offered					284	308	252	99	From PPIR/ODS. "Current Year" is for Fall 2017, only.
Annual SSH					16,571	16,871	13,946	5,667	From PPIR/ODS. "Current Year" is for Fall 2017, only.

**Part II: Program Resources**

<b>D. RESOURCES/FUNDING</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
Tuition/Special Fund Allocation					\$124,782	\$124,414	\$87,826	\$113,900	NatSci and Math Division
General Fund Allocation					\$2,108,445	\$2,010,139	\$1,616,615	\$1,654,489	NatSci and Math Division
Summer Session Allocation					\$0	\$0	\$0	\$0	
Program/Course Fee Allocation					\$0	\$0	\$0	\$0	
Other Allocation (grants, etc.)					\$145,450	\$50,412	\$27,282	\$61,946	Grants to NatSci - PEEC-II, PAGE, NASA
<b>E. PERSONNEL (Instructional &amp; Support)</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
Faculty FTE					7	6	6	4	Full-Time faculty, only. FTE (rounded) based on TE for ASNS courses, only. "Current Year" is for Fall 2017 only.
Faculty Salaries (\$)					\$1,084,189	\$957,022	\$937,148	\$984,576	NatSci and Math Division faculty teaching ASNS courses.
Lecturers (\$)					\$249,615	\$338,691	\$270,962	\$190,594	NatSci and Math Division lecturers teaching ASNS courses.
Graduate TAs (\$)					\$0	\$0	\$0	\$0	
Other (\$ Advisors, Lab Techs, etc.)					\$65,277	\$67,887	\$76,125	\$88,200	Student help (tutoring), all NatSci/Math courses
<b>F. OPERATIONAL COSTS (Equipment, etc.)</b>					<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Current Year</b>	<b>Comments</b>
					\$113,536	\$98,466	\$32,834	\$53,156	Registration fees for training, in state travel, instructional supplies.

G. Indicate whether new facilities are needed to support the continuation of the program (include any off-campus facilities) None.

H. Indicate if there are other significant resources anticipated beyond the current year. None.

I. Explain how any new program resources will be funded (e.g., reallocation, grants, contracts) None.

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: Natural Science & Math, Brent Rubio *Brent Rubio 2/15/18*

College/Department Administrative Officer: Myrna Patterson *Myrna Patterson 2/14/18*

Dean: Jennifer Higa-King *Jennifer Higa-King 2/13/18*

Vice Chancellor for Academic Affairs: Karen Lee *Karen Lee 2/14/18*

Vice Chancellor for Administration: Derek Inafuku *Derek Inafuku 2/16/18*