

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: Kauai Community College

Provisional Degree/Certificate: AS in Natural Science

Date of BOR Approval: May 16, 2013

College/Department/Division: Science and Mathematics

Other Programs offered by the College/Division: AA in Liberal Arts, AA in Hawaiian Studies, AS in Plant Biology and Tropical Agriculture + Certificate

Part I: Program Overview		Provisional Years: 2 yrs for Certificates; 3 yrs for Associates and Master's; 5 yrs for Doctorates; 6 yrs for Bachelor's							
A. ENROLLMENT (Fall Headcount)					2014-2015	2015-2016	2016-2017	Current	Comments
Projected: AS in Natural Science					10	15	19	22	
Actual: AS in Natural Science					15	19	20	32	
Undergraduate					15	19	20	32	
Graduate									
B. PROGRAM COMPLETION (Annual)					2014-2015	2015-2016	2016-2017	Current	Comments
Projected: AS in Natural Science					2	4	6	6	See Comments in Item J
Actual: AS in Natural Science					1	1	2	N/A	
Undergraduate					1	1	2	N/A	
Graduate									
C. COURSES, SECTIONS, SSH (Annual)					2014-2015	2015-2016	2016-2017	Current	Comments
No. Courses Offered					119	116	112	116*	*S18 using PRECEN2
No. Sections Offered					168	161	159	158*	
Annual SSH					7,457	7,001	7,226	7069*	

Part II: Program Resources

D. RESOURCES/FUNDING					2014-2015	2015-2016	2016-2017	Current	Comments
Tuition/Special Fund Allocation					\$ 29,232	\$ 17,091	\$ 30,756	\$ 26,000	
General Fund Allocation					\$ 985,132	\$ 1,030,144	\$ 973,084	\$ 1,001,721	
Summer Session Allocation					\$ -	\$ -	\$ -	\$ -	
Program/Course Fee Allocation					\$ -	\$ -	\$ -	\$ -	
Other Allocation (grants, etc.)									
E. PERSONNEL (Instructional & Support)					2014-2015	2015-2016	2016-2017	Current	Comments
Faculty FTE					16	17	16	16	
Faculty Salaries (\$)					\$ 873,751	\$ 938,996	\$ 914,590	\$ 942,028	
Lecturers (\$)					\$ 111,382	\$ 85,195	\$ 57,954	\$ 59,693	
Graduate Tas (\$)					\$ -	\$ -	\$ -	\$ -	
Other (\$ Advisors, Lab Techs, etc.)					\$ 1,581	\$ -	\$ -	\$ -	
F. OPERATIONAL COSTS (Equipment, etc.)					2014-2015	2015-2016	2016-2017	Current	Comments
					\$ 27,652	\$ 23,044	\$ 31,296	\$ 26,000	
G. Indicate whether <u>new facilities</u> are needed to support the continuation of the program (include any off-campus facilities)		No							

H. Indicate if there are other significant resources anticipated beyond the current year.

Replace Fume Hood in Chemistry Lab (\$100,000); Convert grand-funded Biology instructor to regular faculty position (\$85,000/year); As ASNS enrollment grows the college may need to hire a physical scientist to continue the recent position externally funded through 2021 (\$85,000/yr).

I. Explain how any new program resources will be funded (e.g., reallocation, grants, contracts)

CRDM or Tuition and Fees for fume hood; General funds for positions.

J. ADDITIONAL COMMENTS:

Students transferred before completing the program. Program requirements and Registrar data entry issues resolved and graduation rates will begin to respond in spring 2018.

Part III: Approvals

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

Department/Division Chair: *J. Drent* Gigi Drent 2/13/18

College/Department Administrative Officer: *NA*

Dean: *NA*

Vice Chancellor for Academic Affairs: *James Dire* James Dire 2/20/18

Vice Chancellor for Administration: *Brandon Shimokawa* Brandon Shimokawa 2/20/18

Provisional Program Resource Template Instructions

A. Headcount Enrollment. Headcount enrollment of majors each Fall semester. Located at URL: <https://www.hawaii.edu/institutionalresearch/enrReport.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/irodr/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 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.