

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: Maui

Provisional Degree/Certificate: AS in Natural Science

Date of BOR Approval: September 16, 2010

College/Department/Division: College/Department/Division STEM

Other Programs offered by the College/Division: BAS in Sustainable Science Management, BAS in Engineering Technology, AS Creative Media, AS in Electronic and Computer Information Technology, and, AS in Agriculture and Natural Resources. Program also supports general education requirements for all UHMC programs

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 Year	Comments
Projected: ASNS					30	40	50	60	
Actual: ASNS					51	53	52	53	
Undergraduate					53	53	52	53	
Graduate									
B. PROGRAM COMPLETION (Annual)					2014/2015	2015/2016	2016/2017	Current Year	Comments
Projected: ASNS					5	8	10	15	Many students transfer before completing the degree.
Actual: ASNS					1	0	3	10	
Undergraduate					1	0	3	10	
Graduate									
C. COURSES, SECTIONS, SSH (Annual)					2014/2015	2015/2016	2016/2017	Current Year	Comments
No. STEM Courses Offered					114	114	117	117	
No. STEM Sections Offered					268	268	275	275	
Annual STEM SSH					16,120	15,203	14,106	14,500	

Part II: Program Resources

D. RESOURCES/FUNDING					2014/2015	2015/2016	2016/2017	Current Year	Comments
Tuition/Special Fund Allocation					\$ 34,379	\$ 41,479	\$ 22,979	\$ 22,979	
General Fund Allocation					\$ 1,801,379	\$ 2,074,695	\$2,043,491	\$ 2,091,048	
Summer Session Allocation					\$ 62,537	\$ 64,090	\$ 49,345	\$ 65,000	STEM PBB Lab Technician
Program/Course Fee Allocation									
Other Allocation (grants, etc.)									
E. PERSONNEL (Instructional & Support)					2014/2015	2015/2016	2016/2017	Current Year	Comments
Faculty FTE					21	21	20	21	

reviewed by CCAO 4/26/17 for use starting Fall 2017

Faculty Salaries (\$)				\$ 1,274,930	\$ 1,433,400	\$1,441,039	\$ 1,519,712	
Lecturers (\$)				\$ 435,401	\$ 477,000	\$ 495,000	\$ 465,300	
Graduate Tas (\$)								
Other (\$ Advisors, Lab Techs, etc.)								
F. OPERATIONAL COSTS (Equipment,				2014/2015	2015/2016	2016/2017	Current Year	Comments
UHCC Equipment Allocation						\$ 118,000	\$ 90,000	Circuit board plotter (16); Seal Analytical AA3 atomic segmented flow Analyzer (proposed -- 17)
G. Indicate whether <u>new facilities</u> 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:

SEAN CALDER,  12/01/2017

College/Department Administrative Officer: N/A

Dean: N/A

Vice Chancellor for Academic Affairs:

John Meece  12-6-17

Vice Chancellor for Administration:

 12/4/17

Provisional Program Resource Template Details

- 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?](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 (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.