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: Windward CC

Provisional Degree/Certificate: AS in Natural Science

Date of BOR Approval: 5/16/13

College/Department/Division: Windward CC, Natural Sciences, Division II

Other Programs offered by the College/Division: AA Lib Arts, CA Veterinary Assisting, AS Veterinary Technology, CA Agripharmatech

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)	**YEAR 1 2014-15**	**YEAR 2 2015-16**	**YEAR 3 2016-17**				**Current 17-18**	**Comments**
Projected: AS in Natural Science	16	24	32				40	
Actual: AS in Natural Science	118	143	156				TBD	
Undergraduate	118	143	156				TBD	
Graduate								
B. PROGRAM COMPLETION (Annual)	**YEAR 1 2014-15**	**YEAR 2 2015-16**	**YEAR 3 2016-17**				**Current 17-18**	**Comments**
Projected: AS in Natural Science							NA	
Actual: AS in Natural Science	17	16	17				NA	
Undergraduate	17	16	17				NA	
Graduate								
C. COURSES, SECTIONS, SSH (Annual)	**YEAR 1 2014-15**	**YEAR 2 2015-16**	**YEAR 3 2016-17**				**Current 17-18**	**Comments**
No. Courses Offered	40	38	39				39	
No. Sections Offered	50	51	52				52	
Annual SSH	1,689	1,696	1,580				TBD	

Part II: Program Resources

D. RESOURCES/FUNDING	YEAR 1	YEAR 2	YEAR 3				Current 17-18	Comments
Tuition/Special Fund Allocation	$17,805	$17,805	19,586				19,586	
General Fund Allocation	$561,452	$577,072	593,284				$296,642	
Summer Session Allocation	$0	$0	0				$0	
Program/Course Fee Allocation	$0	$0	0				$0	
Other Allocation (grants, etc.)								
E. PERSONNEL (Instructional & Support)	YEAR 1	YEAR 2	YEAR 3				Current 17-18	Comments
Faculty FTE	5	5	5				5	
Faculty Salaries ($)	380,016	405,636	421,848				210,924	
Lecturers ($)	171,436	171,436	171,436				85,718	
Graduate Tas ($)	0	0	$0				0	
Other ($ Advisors, Lab Techs, etc.)	84,660	84,660	$91,644				46,285	
F. OPERATIONAL COSTS (Equipment, etc.)	YEAR 1	YEAR 2	YEAR 3				Current 17-18	Comments
	28,302	36,500	0				84,750	

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

G. Indicate whether <u>new facilities</u> are needed to support the continuation of the program (include any off-campus facilities)	The institution has secured grant funds to renovate and refurbish a wet lab principally intended for Biology. At this time, other current facilities are sufficient to meet program needs.
H. Indicate if there are other significant resources anticipated beyond the current year.	The institution has secured grant funds to hire FT faculty in Oceanography & Engineering/Physics. The institution will ultimately need positions and funds to continue these faculty lines.
I. Explain how any new program resources will be funded (e.g., reallocation, grants, contracts)	WCC ranks #1 among UHCCs for extramural STEM funding for personnel, facility, and student support services. WCC intends to continue to apply for and secure federal grants.

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 Chair: David Krupp   2/14/18

College/Department Administrative Officer: N/A

Dean: Charles Sasaki   2/14/18

Vice Chancellor for Academic Affairs: Ardis Eschenberg   2/14/18

Vice Chancellor for Administration: Brian Pactol   2/14/18

Provisional Program Resource Template Instructions

A. Headcount Enrollment. Headcount enrollment of majors each Fall semester. Located at URL: https://www.hawaii.edu/institutional research/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.