

## **Appendix – Resource Master Plan**

Resource Master Plan Priorities fall into the following categories: facilities; personnel; licenses and contracts; equipment; supplies and related; and college initiatives and operations.

On an annual basis, the RMP is updated to include resource needs associated with Academic Master Plan (AMP) priority actions. These priority actions are organized by Sectors, reference actions each program has identified through its review processes and evaluations, and identify RMP priority categories. Priority actions also include College-wide initiatives. AMP priority actions are identified in the Resources Master Plan Priorities section of the RMP beginning on page 7.

### HawCC Budget Priorities

At the August 22, 2014 HawCC Administrator met to identify College budget priorities. Requests addressing Health and Safety issues/concerns would continue to remain the highest priority.

The College received \$148,000 for supplies and equipment. Supplies and equipment that were identified as a section priority and/or addressed health/safety issues/concerns will be purchased. College budget priorities are organized by goals in the HawCC Strategic Plan, indicate Sector priority, and RMP priority category. The attached tables summarize the priorities for funding at the College level.

## \$148,000 Equipment and Supplies

<b>Budget Request</b>	<b>Sector</b>	<b>RMP Priority Category(ies)</b>	<b>Cost</b>
Upgrade Science lab for Physics	Academic Affairs/MNS	Equipment Supplies and Related	
Upgrade Chemistry Lab	Academic Affairs /MNS	Equipment Supplies and Related	
33 desks & 33 chairs	Academic Affairs /CARP	Equipment Supplies and Related	
Storage Rack	Academic Affairs /DISL	Equipment Supplies and Related	
10 tables & 20 chairs	Academic Affairs /EIMT	Equipment Supplies and Related	
1 Truck	Academic Affairs /EIMT	Equipment	\$37,000
Servers for Web Support	Academic Affairs /ASU	Equipment	
Update Software at WH	UHCWH	Supplies and Relted	
Shredder	Student Affairs/FAO	Equipment	
Cabinets	Student Affairs/FAO	Equipment	

## Health & Safety

<b>Budget Request</b>	<b>Sector</b>	<b>RMP Priority Category(ies)</b>	<b>Cost</b>
Training under Title IX	Student Affairs/FAO	College Initiative and Operations	
Title IX Coordinator	Student Affairs/FAO	Personnel	\$55,000

**Strategic Outcome A1: Native Hawaiian Education Attainment** – *Position the University of Hawai‘i as one of the world’s foremost indigenous-serving universities by supporting the access and success of Native Hawaiians.*

<b>Budget Request</b>	<b>Sector</b>	<b>RMP Priority Category(ies)</b>	<b>Cost</b>
1.0 FTE Transcript Evaluator (APT Band B)	Student Affairs	Personnel	\$46,500
1.0 FTE Starfish Coordinator/Counselor (APT Band B)	Student Affairs	Personnel	\$46,500
1.0 FTE Advisor- New students (APT Band A)	Student Affairs	Personnel	\$38,000
1.0 FTE Transfer Counselor (faculty)	Student Affairs	Personnel	\$55,000
1.0 FTE NH Counselor (faculty)	Student Affairs	Personnel	\$55,000
1.0 FTE FYE Coordinator/Counselor	Student Affairs	Personnel	\$55,000

**Strategic Outcome A2: Hawai‘i’s Educational Capital**–*Increase the educational capital for the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions.*

<b>Budget Request</b>	<b>Sector</b>	<b>RMP Priority Category(ies)</b>	<b>Cost</b>
1.0 FTE Transcript Evaluator (APT Band B)	Student Affairs	Personnel	\$46,500
1.0 FTE Starfish Coordinator/Counselor (APT Band B)	Student Affairs	Personnel	\$46,500
1.0 FTE Advisor- New students (APT Band A)	Student Affairs	Personnel	\$38,000
1.0 FTE Transfer Counselor (faculty)	Student Affairs	Personnel	\$55,000
1.0 FTE FYE Coordinator/Counselor	Student Affairs	Personnel	\$55,000

**Strategic Outcome B: Globally Competitive Workforce**-Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.

Budget Request	Sector	RMP Priority Category(ies)	Cost
International Office		College Initiative and Operations	
Coordinator (faculty)		Personnel	\$55,000
Counselor (faculty)		Personnel	\$55,000
Student Support Specialist (APT Band A)		Personnel	\$38,000
Office Assistant		Personnel	\$26,700

**Strategic Outcome C: Economic Contribution**-Contribute to the state's economy and provide a solid return on its investment in higher education through research and training.

Budget Request	Sector	RMP Priority Category(ies)	Cost
1.0 FTE WH OCET Coordinator (APT Band B)	OCET	Personnel	\$46,500
1.0 FTE Office Assistant WH	OCET	Personnel	\$26,700
0.5 FTE IEP Student Services Specialist (APT Band A)	OCET	Personnel	\$20,000
Marketing	OCET	College Initiative and Operations	\$10,000
Establish a grants writing & management office		College Initiative and Operations	
1.0 FTE Grant Writer (APT Band B)		Personnel	\$46,500
1.0 FTE Office Assistant		Personnel	\$26,700

**Strategic Outcome D: Hawai'i's Educational Capital/Resources and Stewardship**-Recognize and invest in human resources as the key to success and provide them with an inspiring work environment.

Budget Request	Sector	RMP Priority Category(ies)	Cost
1.0 FTE GEOG (faculty)	Academic Affairs	Personnel	\$55,000
1.0 FTE BIOL (faculty)	Academic Affairs	Personnel	\$55,000
1.0 FTE PHYS (faculty)	Academic Affairs	Personnel	\$55,000
1.0 FTE CHEM (faculty)	Academic Affairs	Personnel	\$55,000
1.0 Asst TEAM Coord (APT Band A)	Academic Affairs	Personnel	\$38,000
1.0 FTE SUBS (faculty)	Academic Affairs	Personnel	\$55,000

1.0 FTE Farm Manager (APT Band A)	Academic Affairs	Personnel	\$38,000
1.0 FTE Technology Manager (APT Band C)	Academic Affairs/ASU	Personnel	\$57,000

**Strategic Outcome E: Resources and Stewardship**-*Acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University's resources, for a sustainable future.*

Budget Request	Sector	RMP Priority Category(ies)	Cost
Assessment Office		College Initiatives and Operations	
1.0 FTE Educational Specialist (APT Band A)		Personnel	\$38,000
Establish a grants writing & management office		College Initiatives and Operations	
1.0 FTE Grant Writer (APT Band B)		Personnel	\$46,500
1.0 FTE Office Assistant		Personnel	\$26,700