Hawai‘i Community College

Resources Master Plan
2013-2014

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Resources Master Plan: Purpose and Ongoing Development

Hawai'i Community College's Resources Master Plan (RMP) presents the resource priorities the College is pursuing to support a sustainable, effective institution of higher learning. As presented in the College's Integrated Planning for Institutional Effectiveness policy (HAW 4.201), the development and regular review of the Resources Master Plan is the responsibility of the vice chancellor of administrative affairs, who coordinates the plan in response to resource priorities identified through the College's review processes.

The RMP presents funding sources and support, the College's major participating institutional sectors, and current resource priorities, which are presented by College sectors beginning on page six.

The College's resource priorities align with its institutional foundations, including the College Mission, Vision, and Strategic Plan. Resource priorities are developed based on information gathered through program and unit review processes, faculty and staff dialogue, enrollment analysis, and an examination of external trends and factors, such as workforce needs and University of Hawai'i (UH) System initiatives.

To ensure currency and relevance, the Resources Master Plan is designed to be an evolving document. It is updated annually and specifies ongoing resource priorities, which are identified through the following:

1. The Academic Master Plan (AMP): On an annual basis, the RMP is updated to include resource needs associated with AMP priority actions.
2. Annual Reviews: Yearly updates also include resource priorities determined through the Annual Review and Budget Process.
3. UH System initiatives: The College updates the RMP to include resource priorities that support System initiatives.
4. Strategic Plan updates: The College's Strategic Plan is updated every five years. The College updates the RMP on the same five-year cycle to ensure that resource priorities align with those presented in the Strategic Plan.

Through the CERC's annual institutional effectiveness review, the RMP is also evaluated to ensure ongoing improvements to the process. The College updates the RMP as needed in response to recommendations generated from the CERC's Closing Meeting, which provides an annual evaluation of the College's integrated planning processes.

Annual updates are made at the close of each academic year and are presented at the start of the following academic year.

Institutional Foundations for the Resources Master Plan

The following are integrated with the College's review processes, ensuring that the associated RMP priorities maintain a firm institutional foundation.

Mission Statement
Hawaiʻi Community College (Hawaiʻi CC) promotes student learning by embracing our unique Hawaiʻi Island culture and inspiring growth in the spirit of "E ʻImi Pono" (seeking excellence). Aligned with the UH Community Colleges System's mission, we are committed to serving all segments of our Hawaiʻi Island community.

Vision Statement
To promote student learning, Hawaiʻi Community College will emphasize the knowledge and experience necessary for students to pursue academic achievement. As lifelong learners, the students will become productive and engaged citizens capable of meeting the complex challenges of a global community.

Institutional Learning Outcomes
Institutional learning outcomes affirm what students will be able to do based on their experiences at the College. The development, revision, and assessment of Hawaiʻi CC's institutional learning outcomes belong with the College Council. The College's institutional learning outcomes, effective Fall 2013, follow:
1. Our graduates will be able to communicate effectively in a variety of situations.
2. Our graduates will be able to gather, evaluate, and analyze ideas and information to use in overcoming challenges, solving problems, and making decisions.
3. Our graduates will develop the knowledge, skills, and values to make contributions to our community in a manner that respects diversity and Hawaiian culture.

Kauhale
Kauhale is a Hawaiian word that traditionally means "the Hawaiian village." Hawaiʻi CC embraces the concept of *kauhale*, uniting all components of the College into an "academic village without walls." *Kauhale* promotes the "community" in the College's Mission Statement, encouraging success by promoting dialogue, planning, innovation, and assessment across traditional College divisions and units. It sustains E ʻImi Pono (seeking excellence) as it brings together the collective skills, knowledge, and experiences of the College and community to advance the success of students.

Strategic Plan
The Strategic Planning process at Hawaiʻi CC begins at the UH System level. The UH System Strategic Plan and the UH Community College Strategic Plan determine the direction at the College. Goals and objectives are discussed and agreed upon, providing an avenue through which the College can receive additional funds via performance-based funding. The Hawaiʻi CC Strategic Plan sets 37 quantitative goals, which the College reports on annually.

Review Processes and the College Effectiveness Review Committee
Programs and units are required to conduct annual reviews to assess student learning, program demand, and efficiency; external factors impacting the program; and planned program improvements. These reviews contain data analysis that is integral to program improvement decisions and action strategies. Program reviews and action plans are tied to the College's Mission, Institutional Learning Outcomes, Strategic Plan, and Academic Master Plan, and are determinants in master plan priorities.

The College Effectiveness Review Committee (CERC) provides an in-depth evaluation of Comprehensive Program and Unit Reviews, conducted on a five-year cycle. The CERC has extensive College-wide representation and serves to assess program/unit contributions to the College. CERC members evaluate comprehensive review results and provide feedback that contributes to identifying master plan priorities.

To ensure that there is ongoing evaluation of the College's integrated planning activities, beginning Fall 2014, an institutional effectiveness review will be implemented by the CERC to provide an overall evaluation of the various processes. The CERC will convene a Closing Meeting of CERC committee members, Academic Senate and College Council chairs, and administrators. Subsequently, the College will communicate the evaluation results and use them as the basis for continuous improvement of planning and institutional effectiveness, including making master plan updates.

Outcomes Assessment
Hawaiʻi CC requires programs and units to set performance goals as part of their assessment plans. Based on assessment results, programs and units implement strategies designed to advance program and unit quality. Data are reported in Comprehensive Program and Unit Reviews and Annual Reviews, which are tied to institutional planning decisions, including resource allocation.

Funding and Support for the Resources Master Plan

To obtain priority resources, the College accesses the following funding streams:

UHCC Facilities and Environmental Health Office and Repair and Maintenance Allocation
The College submits RMP priorities for campus infrastructure projects, including repairs, maintenance, and capital improvements, to the UHCC Facilities and Environmental Health Office (http://uhcc.hawaii.edu/OVPCC/facilities/index.php).
Across the System, the UHCC Facilities and Environmental Health Office coordinates building maintenance and new construction, as well as occupational and environmental health and safety services and support. Once a year, the UHCC associate vice president for administrative affairs and UHCC Facilities and Environmental Health Office representatives tour the campus to determine potential projects for funding. In addition, the System's vice chancellors for administrative affairs meet annually to identify projects for UHCC-funding consideration.

General Funds: Biennium Budget and Supplemental Requests
The College makes permanent personnel requests through the University of Hawaii's general funds budget, which is submitted to the Legislature every two years, following its biennium cycle. In addition, the UH System may make supplemental budget requests on non-cycle years.

As a portion of the overall UH System budget, the community colleges typically receive approximately 30 percent of appropriated general funds. Funds are awarded to individual colleges based on personnel requests that include positions required to address enrollment growth and changing workforce needs, both integral to the College's Mission and Strategic Plan. The College uses data from its review processes to prioritize and submit such personnel requests, which are included in the Resources Master Plan.

Tuition, Fees and Special Funds (TFSF)
The College uses Tuition, Fees, and Special Funds to support a variety of resource needs, including those related to personnel, service contracts, and equipment.

The College's TFSF funding includes tuition monies, as well as UH System funds provided to support enrollment increases and research and training. In addition, the College receives funds from the UH System based on its performance in the following strategic priority areas:

1. degrees and certificates awarded;
2. degrees and certificates awarded to Native Hawaiian students;
3. degrees and certificates awarded to students in Science, Technology, Engineering, and Math (STEM) fields;
4. the number of low-income students participating the federal Pell Grant program;
5. the number of transfers from the College to baccalaureate campuses.

In alignment with the UH System, the College has specified these areas as Strategic Plan goals and includes them as criteria for evaluating program and unit resource requests for the RMP.

Extramural Funds
The College applies extramural funds to specific projects resulting from federal, state, and private awards for contracts and grants. Most extramural funds are administered through the University Office of Research Services.

The College's current extramural funding includes grants from Achieving the Dream, Alu Like, College Access, Community College Career and Technical Training, the Department of Transportation, the Rural Development Project, Title III, and the U.S. Department of Agriculture.

To support resources identified in the RMP, the College focuses on obtaining extramural funding that aligns with its master plan priorities.

Foundations and Private Funds
To support scholarships, endowments, equipment purchases, program support, faculty development and other critical activities, the College has access to monies from private gifts that are administered by the UH Foundation. The College's UH Foundation accounts total approximately $330,000. Where applicable, the College directs foundation funds to support RMP priorities.

The Resources Master Plan: Participation by College Sectors

As an institution, Hawai'i Community College is comprised of five major sectors, all of which participate in the Resources Master Plan through the College's review processes. Each sector – based on the Annual Reviews of its respective programs and units – submits an Annual Review and Budget Report that prioritizes that sector's resource requests. The College's administrative team evaluates these resource requests for inclusion in the RMP, based on need and alignment with the Mission, Strategic Plan, and Academic Master Plan.

1. Academic Affairs

The Academic Affairs unit is made up of instructional programs and academic support service units. Instructional programs include those in Career and Technical Education (CTE) and Liberal Arts and Public Services. CTE has more than 15 programs offering more than 40 degrees and certificates. Liberal Arts and Public Services has more than 10 programs offering more than 20 degrees and certificates. The academic support service units include those addressing technology needs and supplemental academic support, such as tutoring, testing, assessment, and institutional research. To participate in the RMP, each program and unit submits an Annual Review, which includes resource requests. The deans and vice chancellor of academic affairs evaluate and prioritize resource requests in their Annual Review and Budget Report. The administrative team then determines items to be included in the College's RMP.

2. Student Affairs

Student Affairs includes eight units that provide a range of student services, including admissions, financial aid, and registration; counseling, transfer assistance, and career and job development; and records and data management. To participate in the RMP, each Student Affairs unit submits an Annual Review, which includes resource requests. The vice chancellor of student affairs evaluates and prioritizes resource requests in his Annual Review and Budget Report. The administrative team then determines items to be included in the College's RMP.

3. Administrative Affairs

Administrative Affairs includes the Business Office, Budget and Fiscal Management; Human Resources; and Planning, Operations, and Maintenance. To participate in the RMP, each Administrative Affairs unit submits an Annual Review, which includes resource requests. The vice chancellor of administrative affairs evaluates and prioritizes resource requests in his Annual Review and Budget Report. The administrative team then determines items to be included in the College's RMP.

4. The Office of Continuing Education and Training
The Office of Continuing Education and Training (OCET) includes the following units: Apprenticeship, the Intensive English Program, and Workforce Development.
To participate in the RMP, each unit submits an Annual Review, which includes resource requests. The OCET director evaluates and prioritizes resource requests in his Annual Review and Budget Report. The administrative team then determines items to be included in the College's RMP.

5. UH Center, West Hawai'i
The UH Center, West Hawai'i functions as a single unit administered by a director. It provides operational support to program activities at the College's West Hawai'i campus. Based on input from the center's faculty and staff, the director evaluates and prioritizes resource requests in his Annual Review and Budget Report. The administrative team then determines items to be included in the College's RMP.

Resources Master Plan Priorities

Resources Master Plan priorities fall into the following categories: facilities; personnel; licenses and contracts; equipment; supplies and related; and college initiatives and operations. Resources are organized by College sector, and they present priorities identified through the College's review processes and subsequent evaluations. RMP resources that are needed to execute priority actions identified in the College's Academic Master Plan (AMP) include reference to corresponding AMP action items. As discussed in "Resources Master Plan: Purpose and Ongoing Development" (page 2), the College updates its resource priorities annually.

1. Academic Affairs: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
1.1 Agriculture: Resources to support increased program capacity (AMP 3.6)	✓	✓			✓	
1.2 Architectural, Engineering and CAD Technology: Provide resources to support adding engineering courses (AMP 4.1)	✓	✓				
1.3 Auto Body Repair and Painting: Provide resources to implement ICAR LIVE Curriculum, equipment replacement, and faculty training (AMP 5.1-5.3)		✓		✓	✓	
1.4 Auto Mechanics Technology: Resources for a					✓	

1. Academic Affairs: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
system to track the results of students taking the ASE exams (AMP 6.3)						
1.5 Business Technology: Resources to support external accreditation through the Accreditation Council for Business Schools and Programs (AMP 7.3)			✓			
1.6 Digital Media Arts: Resources for instruction in mobile device instruction (AMP 11.3)		✓			✓	
1.7 Electrical Installation Maintenance and Technology: Resources for trainer kits to enhance Model Home Practicum Lab Projects (AMP 13.3)					✓	
1.8 Electronic Technology: Resources for lab-test equipment (AMP 14.1)					✓	
1.9 English Language Learner, Hawai'i Life Styles, Liberal Arts: Resources for a language lab (AMP 15.7)	✓	✓			✓	
1.10 Hawai'i Life Styles: Resources renovation of HLS offices and institutionalization of grant programming and personnel (AMP 17.3 and 17.5)	✓	✓				✓
1.11 Information Technology: Resources for an APT to gather data and track students (AMP 20.4)		✓				
1.12 Liberal Arts: Resources for computer-equipped classrooms and remedial / developmental instruction (AMP 21.4, 31.16)	✓	✓			✓	
1.13 Practical Nursing: Resources for distance-education sites (AMP 25.1)	✓				✓	

1. Academic Affairs: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
1.14 Academic Support: Resources to support programs and initiatives for student completion, targeting high-need areas such as STEM and student remediation (AMP 31.1, 31.13, 31.15)	✓	✓			✓	✓

2. Student Affairs: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
2.1 Counseling: Resources for mandatory new student orientation, First-Year Experience, and a retention specialist (AMP 31.2, 31.4, 31.5)		✓			✓	✓
2.1 Counseling: Resources to partner with UH Hilo for mental health counseling (AMP 31.17)		✓	✓			
2.2 Admissions: Resources to support recruitment of students from underrepresented areas (AMP 31.13)		✓			✓	✓
2.3 Financial Aid: Resources to expand financial aid programs (AMP 31.16)		✓			✓	✓
2.4 Records: Resources for personnel to support the registrar and evaluate transcripts		✓				

3. Office of Continuing Education and Training: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
3.1 Intensive English Program: Resources for professional development for ELL instructors		✓				
3.2 Administrative: Resources for marketing, clerical, and grant-writing personnel		✓				
3.3 Programs: Resources for non-credit classroom space	✓					

4. UH Center, West Hawai'i: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
4.1 Resources to support testing for distance-education classes	✓	✓				
4.2 Resources to support mobile placement testing		✓				
4.3 Resources to support campus security and maintenance		✓				
4.4 Resources to support media classrooms used for distance education		✓				

5. Administrative Affairs: Resource Priorities	Facilities	Personnel	Licenses and Contracts	Equipment	Supplies and Related	College Initiatives and Operations
5.1 Human Resources: Resources for professional development and secure storage	✓	✓				
5.2 Business Office: Resources for support staff, Kuali training and professional development		✓				
5.3 College-wide Operations: Technology manager		✓				✓