

Hawai'i Community College
Annual Budget and Action Plan Report
August 2014

The Annual Review and Budget Process (ARBP)

The goal of the Annual Review and Budget Process (ARBP) is to identify and plan for actions and resources needed to sustain and improve the College's programs and units. The organization structure of the College has five administrative sectors which are Academic Affairs, Student Affairs, Administrative Affairs, Office of Continuing Education and Training, and University of Hawai'i Center at West Hawai'i. Each administrator is responsible for writing an overall Annual Review and Budget Report (ARBR) based on individual program/unit submittals through the Annual Review/Unit Review Process. Using the Budget Planning Rubric as an instrument to aid in the development of division/unit priorities, the ARBR provides a summary of all reports within the sector as well as identify the budget and non-budget priorities. The ARBP also provides for the updating of the College's Academic Master Plan (AMP), Technology Master Plan (TMP), and Resources Master Plan (RMP).

HawCC Budget Priorities

At the August 22, 2014 HawCC Administrator met to identify College budget priorities. We first agreed that requests addressing Health and Safety issues/concerns would continue to remain our highest priority.

For AY 2014-2015, the Vice Chancellor for Administrative Affairs is projecting a budget shortfall that will significantly reduce the College's ability to pay for new positions and equipment, repair and maintenance projects, or to increase student support services, increase sector budget allocations, etc. The projected budget shortfall is due to the decrease in student enrollment and student semester hours, increase in operating expenses, payments for debt service, rental agreements, system assessments (scholarships, marketing, Banner, Risk Management, etc) and other unforeseen expenses.

Due to the projected budget shortfall, Administration decided not to "rank" sector priorities but to organize the priorities by its alignment to a strategic outcome or to a health and safety request. In addition, Administration maintains and recognizes the importance of developing a Grants Writing and Management Office, International Education Office, and an Assessment Office as an action strategy of HawCC Strategic Plan 2008-2015. This is has been identified in a strategic outcome table below.

Despite the fact that there is a projected budget shortfall for overall operating expenses, the College did receive \$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. The following tables summarize the priorities for funding at the College level.

\$148,000 Equipment and Supplies

Budget Request	Sector	Priority Area	Cost
Upgrade Science lab for Physics	Academic Affairs/MNS	STEM	
Upgrade Chemistry Lab	Academic Affairs /MNS	STEM	
33 desks & 33 chairs	Academic Affairs /CARP	Hlth & Safety	
Storage Rack	Academic Affairs /DISL	Hlth & Safety	
10 tables & 20 chairs	Academic Affairs /EIMT	Hlth & Safety	
1 Truck	Academic Affairs /EIMT	Sector Priority	\$37,000
Servers for Web Support	Academic Affairs /ASU	Sector Priority	
Update Software at WH	UHCWH	Sector Priority	
Shredder	Student Affairs/FAO	Safety	
Cabinets	Student Affairs/FAO	Sector Priority	

Health & Safety

Training under Title IX	Student Affairs/FAO	Sector Priority	
Title IX Coordinator	Student Affairs/FAO	Sector Priority	\$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.*

Budget Request	Sector	Priority Area	Cost
1.0 FTE Transcript Evaluator (APT Band B)	Student Affairs	Sector Priority	\$46,500
1.0 FTE Starfish Coordinator/Counselor (APT Band B)	Student Affairs	Sector Priority	\$46,500
1.0 FTE Advisor- New students (APT Band A)	Student Affairs	Sector Priority	\$38,000
1.0 FTE Transfer Counselor (faculty)	Student Affairs	Sector Priority	\$55,000
1.0 FTE NH Counselor (faculty)	Student Affairs	Sector Priority	\$55,000
1.0 FTE FYE Coordinator/Counselor	Student Affairs	Sector Priority	\$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.*

1.0 FTE Transcript Evaluator (APT Band B)	Student Affairs	Sector Priority	\$46,500
1.0 FTE Starfish Coordinator/Counselor (APT Band B)	Student Affairs	Sector Priority	\$46,500
1.0 FTE Advisor- New students (APT Band A)	Student Affairs	Sector Priority	\$38,000
1.0 FTE Transfer Counselor (faculty)	Student Affairs	Sector Priority	\$55,000
1.0 FTE FYE Coordinator/Counselor	Student Affairs	Sector Priority	\$55,000

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

International Office		Strategic Outcome B.5	
Coordinator (faculty)			\$55,000
Counselor (faculty)			\$55,000
Student Support Specialist (APT Band A)			\$38,000
Office Assistant			\$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.*

1.0 FTE WH OCET Coordinator (APT Band B)	OCET	Sector Priority	\$46,500
1.0 FTE Office Assistant WH	OCET	Sector Priority	\$26,700
0.5 FTE IEP Student Services Specialist (APT Band A)	OCET	Sector Priority	\$20,000
Marketing	OCET	Sector Priority	\$10,000
Establish a grants writing & management office		Strategic Outcome C.1	
1.0 FTE Grant Writer (APT Band B)			\$46,500
1.0 FTE Office Assistant			\$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.

1.0 FTE GEOG (faculty)	Academic Affairs	STEM	\$55,000
1.0 FTE BIOL (faculty)	Academic Affairs	STEM	\$55,000
1.0 FTE PHYS (faculty)	Academic Affairs	STEM	\$55,000
1.0 FTE CHEM (faculty)	Academic Affairs	STEM	\$55,000
1.0 Asst TEAM Coord (APT Band A)	Academic Affairs	STEM	\$38,000
1.0 FTE SUBS (faculty)	Academic Affairs	STEM	\$55,000
1.0 FTE Farm Manager (APT Band A)	Academic Affairs	Sector Priority	\$38,000
1.0 FTE Technology Manager (APT Band C)	Academic Affairs/ASU	TMP	\$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.

Assessment Office		Strategic Outcome E.4	
1.0 FTE Educational Specialist (APT Band A)			\$38,000
Establish a grants writing & management office		Strategic Outcome E.2	
1.0 FTE Grant Writer (APT Band B)			\$46,500
1.0 FTE Office Assistant			\$26,700