September 11, 2015

MEMORANDUM

TO: Planning and Budget Council FY 2016
FROM: Doug Dykstra, Chancellor
SUBJECT: PBC Priorities FY 2015, Authorized Funding

The final Operational Expenditure Plan for FY 2015 reflects a very healthy year with a bottom line securely situated in “black ink.” The beginning of the FY 2016 on the other hand reflects an enrollment decline that has continued for three consecutive semesters now, but this time the college will feel the consequences. During FY 2016 the college will benefit from a 3% increase in tuition charges to students, however the decline in credit hours taken (known as student semester hours or ssh) is -5.9% for the fall semester. During fall semester 2014 the decline in enrollment resulted in a -5.2% decline in ssh, but it was defrayed by a 7% increase in tuition charges to students so the college actually collected more in tuition and fees despite the decline in ssh. The beginning of this year represents the first year that the college has suffered a decline in tuition collections since I began as Chancellor in 2009. Accordingly, I will approve full funding for equipment requests and for “operating other” requests along with a limited number of positions, but must maintain a stance of watchfulness to assure that enrollment declines have bottomed out hence I believe the college must show restraint in its approval of funding of positions. Positions lead to “job security status” for staff and tenure for faculty thus a decision to fund positions this year has multi-year implications and the college must be conservative about such decisions.

All Operating Equipment Requests for FY 2015 are approved for funding:

- Form #3- Computer Equipment Replacement @ $152,500;
- Form #9- Media Equipment Replacement @ $120,000;
- Form #48- Security Cameras @ $22,000;
- Form #54- Marketing Photog. Equipment @ $5300;
- Form #10- Large Format Printers @ $15,000;
- Form #47- Na‘auao Office Furniture @ $20,000;
- Form #23- Pottery Wheels @ $5200;
- Form #40- Classroom Clickers @ $5500;
- Form #22- Pug Mill @ $8,000;
- Form #42- Electronic Detector Apparatus @ $31,500;
- Form #21- Flash Dryer @ $5,000.
All Operating Other Requests for FY 2015 are approved for funding (all authorizations below must be annually requested except for canoe maintenance which is an obvious health and safety requirement):

- Form #58- Supplemental Instruction @ $70,000 + addl. funding from grant;
- Form #11- Testing Center Student Help @ $7,000;
- Form #28- Writing & Speech Student Aides @ $8500;
- Form #6- Student Assistant for Hawaiian Library Collection @ $7400;
- Form #7- Library Computer Student Assistant @ $6900;
- Form #43- Polynesian Canoe Maintenance @ $6,000 + $2700 annually.

PCR Workload Requests

- Form #8- Existing vacant APT B Graphic Artist will be shifted to Web Developer/Graphic Artist;
- Form #53- Grant Writer is not funded...UHCC System tentatively plans to staff such a position at System level;
- Form #26- Speech Instructor: will request UHCC System for a tenure leading position;
- Form #1- Grants Admin. Asst. will be filled with Temporary unbudgeted position using RTRF funds (annually renewable);
- Form #13- History Instructor: will request UHCC System for a tenure leading position;
- Form #14 &17- Hawaiian Studies/Hawaiian Collection Faculty: will request UHCC System for a tenure leading position (combines priority #6 with priority #12);
- Form #57- Recruitment/Outreach staff position converted to faculty position and an existing Counseling vacancy has been re-described;
- Form# 33/#38- Nat. Sciences/Agripharm Lab Asst. funded as a Temporary unbudgeted position (combines priority #13 & #18, must be requested annually)

The lab assistant position for Natural Sciences is an executive decision by the Chancellor to temporarily fill a position that will enable the Department to support the expansion of lab sections needed to expand enrollment in the A.S.N.S. degree and the Agripharmatech Certificate of Achievement programs. 10% of the college’s performance funding allocation depends upon graduates in these two programs and they have reached a capacity limit for lab sections. Additional help is needed and this is an expedient, half measure to address the problem. The foregoing programs in the FY 2015 produced 32 STEM degree and certificate graduates, well above the existing strategic plan target of TWO for this category. Bearing in mind that the new Strategic Plan will be increasing targets by 5% per year we must maintain that pace starting from 32 and adding 5% per year until 2021. It is my judgement that an expanded capacity to offer labs in STEM is necessary to do so.