

Date: 4/20/06

UNIVERSITY OF HAWAII
Executive Review of Base Operating Budget
FB 2007-09

Program ID: UOH 500
Program Title: Maui Community College
Chancellor/Vice President: Clyde Sakamoto

I. Base Budget Operating Cost Summary

	Base Budget FY 2006-07 Act ____, SLH 2006		FB 2007-08				FB 2008-08			
	General Fund	TFSF	General Funds		TFSF		General Funds		TFSF	
			Base Budget	Reallocation	Base Budget	Reallocation	Base Budget	Reallocation	Base Budget	Reallocation
Permanent Position Counts	200.75	0.00	198.75	2.00	0.00	0.00	198.75	2.00	0.00	0.00
A. Personal Services	11,157,311	0	11,007,311	150,000	0	0	11,007,311	150,000	0	0
B. Other Current Expenses	1,769,408	3,173,250	1,769,408	0	3,168,250	5,000	1,769,408	0	3,168,250	5,000
C. Equipment	7,859	0	7,859	0	7,859	0	7,859	0	7,859	0
TOTAL	12,934,578	3,173,250	12,784,578	150,000	3,168,250	5,000	12,784,578	150,000	3,168,250	5,000

II. Summary of Issues and Problems Affecting Program Operations

- Utilities shortfall
- Increasing deferred R&M
- Infrastructure shortfall, clerical, APT, Janitor, Groundskeepers, Maintenance, IT Spec, and Core Faculty.
- Aging equipment with no equipment replacement funds
- Inter-island airfare rate increases
- Minimal necessary supply and operating budgets
- Lack of staff development funds
- Special and revolving fund deficits

III. Description of Management, Oversight, and Control Systems Currently in place over the Operating Budget (e.g. Program Reviews) and the Resulting Reallocations from the Base Budget

The college is undertaking a reorganization which will increase fiscal and financial support and oversight of the Instructional/Academic programs.
The college does not foresee reallocating funds out or into the UOH 500 MCC budget, but the college does project internal reallocation of program funds.
The college intends to consolidate its current Carpentry, Building Maintenance, Welding and Drafting programs into a single Construction Technology program.
Resource decisions are heavily based on comprehensive and annual program review results and its alignment with the College's Strategic Plan.

IV. Internally Established or Proposed Program Performance Measures to Assess Program Effectiveness and Efficiency and Support Resource Allocation Decisions

Institutional Measures:

Student Participation as a % of County Population
Student access from high schools as a % of County's graduation class
MCC's graduates successfully being able to demonstrate 90% of MCC's Learning Outcomes
85% of CTE completers/graduates employed in their related-field within one year of completing their degrees.
Student and Employer satisfaction

Instructional Units - Measures:

Program Health Indicators
Program Review Results
Student Learning Outcomes
Graduation Rates
Enrollments
Transfer Rates
Retention Rates

Non-Instructional Units - Measures:

Satisfaction Surveys
Workload trends and comparisons
Timeliness of tasks
Hours of operation
Staffing comparisons
Financial resource comparisons