

## FY 19-20 BIENNIUM BUDGET REQUEST AND JUSTIFICATION

REQUESTER: \_\_\_\_\_ PROGRAM/UNIT: \_\_\_\_\_

I. TITLE OF REQUEST: \_\_\_\_\_

DESCRIPTION OF REQUEST: \_\_\_\_\_

II. OPERATING COST SUMMARY

DESCRIPTION	FY 19	FY 20
Personnel/Position		
Supplies/Other Expense		
Equipment Expense		
TOTAL BUDGET REQUEST		

III. OPERATING COST DETAILS

A. PERSONNEL/POSITION

POSITION TITLE	TYPE OF POSITION	FY 19 COST	FY 20 COST

B. SUPPLIES/OTHER EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 19 COST	FY 20 COST

C. EQUIPMENT EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 19 COST	FY 20 COST

IV. OUTCOME/JUSTIFICATION OF REQUEST

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V. RUBRIC RATING

CATEGORY	RATING	EXPLANATION
Link to Strategic Plan		
Link to Unit Priority		
Link to Program Review		
Supported by Performance/Outcomes		
Safety Compliance Requirement		
Cost Benefit		
Data Driven Justification		
Risk Associated with Not Supporting		
TOTAL RUBRIC RATING		

VI. IMPACT ON FACILITY REQUIREMENTS / INFORMATION SYSTEMS AND TECHNOLOGY

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# RUBRIC RATING SCALE

CATEGORY	LOW (1)	MEDIUM (2)	HIGH (3)	RATING
Link to Strategic Plan	Negligible linkage, weak justification	Moderate linkage, some justification	Directly linked to Strategic Plan with strong justification	
Link to Unit (Academic, Admin, Student, UH Center, OCET, IT) Priority	Designated below 20% of priority	Designated between bottom and top 20% of priority	Designated in 20% of Unit priority	
Link to Program Review	Negligible linkage, not in the program needs	Moderate linkage, in top five of program needs	Directly linked, in top two of program needs	
Supported by Performance/Outcomes	Negligible linkage to outcomes	Moderate linkage to outcomes	Strongly linked to outcomes	
Safety Compliance Requirement	Little or no relationship to safety and/or compliance	Moderate linkage to safety and/or compliance	Significant relationship to safety and/or compliance	
Cost Benefit	Low value compared to cost	Medium value compared to cost	High value compared to cost	
Data Drive Justification	Little or no data suggesting the need for or feasibility of request	Some data suggesting the need for or feasibility of the request	Significant data suggesting the need for or feasibility of the request	
Risk Associated with Not Supporting	Little or no risk with not supporting, weak justification	Moderate linkage to risk associated, some justification	Strongly linked to risk associated for not supporting, strong justification	
<b>TOTAL RUBRIC RATING</b>				

## STRATEGIC DIRECTION PLAN GOALS

A. QUALITY OF LEARNING - Encourage and maintain high-quality learning across the institution.

Objective 1: A college culture that promotes excellence in teaching and learning for students, faculty and staff.

Objective 2: High quality degrees, certificates and courses that meet student, industry, and relevant stakeholder need.

Objective 3: Physical and fiscal support for high-quality teaching and learning.

Objective 4: Broad support for non-traditional and underprepared students with varied challenges.

B. STUDENT SUCCESS - Build Pathways and Assure Learning

Objective 1: College adopts policies and practices to help students enroll in and progress through college.

Objective 2: College provides optimal learning environments and effective and timely support for struggling students (especially Native Hawaiian and underrepresented students).

Objective 3: College uses evaluation and assessment practices to understand and improve educational effectiveness, especially for minority students

C. SUSTAINABILITY - Create a culture of sustainability at UHMC in its communities and environments by embedding sustainability practices and processes throughout the College.

Objective 1: An evidence-based understanding of systems on campus for prioritizing sustainable practices and improvements

Objective 2: Continuous, comprehensive leadership and coordination for UHMC sustainability efforts that promote a dynamic vision and understanding of sustainability.

Objective 3: Significant human, fiscal and physical campus resource decisions reviewed through a "Sustainability Lens."

Objective 4: A dynamic UHMC Sustainability Plan using a continuous improvement approach to address College goals, UH System, and UHCC System goals.

D. COMMUNITY NEEDS & WORKFORCE DEVELOPMENT - Prepare students to meet current and emerging community and workforce needs and opportunities.

Objective 1: Continuous evidence-based understanding of community and workforce needs and opportunities.

Objective 2: Credit and non-credit curriculum that are connected with relevant community and economic needs.

Objective 3: High quality Outreach centers to meet the credit and non-credit needs of the community

Objective 4: Consistent communication with the community about the College's mission and offerings

E. HAWAII PAPA O KE AO - Creating UHMC as a safe place for Native Hawaiian and all students.

Objective 1: Invigorate Native Hawaiian Student Academic Success and Potential for Leadership Strategies:

Objective 2: Establish a Pu'uhonua (Center of Hawaiian Knowledge) at UHMC that combines instruction, research, student services and community outreach.

Objective 3: Confirm Hawaiian Language and Culture Parity at UHMC