

Planning Process & Timeline

ACTIVITY	TIME FRAME
Planning Process Guidelines and Tools Distributed by OPPA and Vice Chancellor for Academic Affairs (VCAA) • ARPD data and template released by UHCC System and information is distributed to program coordinators by OPPA.	August through Mid-September
Programs and Units Work on ARPDs & CREs • Training sessions are offered to program coordinators, unit heads, division chairs, and those submitting an ARPD or CRE (see schedule on pages 4-6). Special work days may be scheduled and requests for one-on-one training is available. • Program review discussions occur at the program level. This collaborative process involves all members of the program, unit, or area, division chair/unit head, and respective Dean.	Mid-September through December 1
ARPDs & CREs Completed & Submitted to OPPA • Campus programs, units, and areas complete ARPD or CRE (if required). Final ARPD or CRE submitted to the respective Dean for review (if applicable), and then OPPA. ARPDs are uploaded to the UHCC System site.	December 2
Instructional and Support Areas Prioritize Resource Request Lists • Each of the Instructional Areas prioritize their own resource requests. • Instructional areas include six instructional divisions, Kīpuka, Wai‘anae Moku, and Office of Workforce Development. • Instructional areas' combined Resource Request Lists are submitted to OPPA. • Each Support Area creates an overall prioritized resource request list: Academic Services, Student Services, Institutional Support, and Administrative Services. • Support Areas' combined Resource Request Lists are submitted to OPPA. • Administrators, Division Chairs, and Unit Heads communicate to their constituents which requests were prioritized.	December 2 - January 30
Resource Request Lists from Instructional and Support Areas are Submitted to OPPA	January 30

ACTIVITY	TIME FRAME
Draft Institutional Priorities - Administration reviews and prioritizes all of the resource requests, including institutional requests, into a draft Institutional Priorities List. - The Vice Chancellor for Academic Affairs (VCAA) distributes the draft Institutional Priorities List to the campus via email.	February 2 - 20 (3 weeks)
Administration Meets with Executives of Governance Groups, Division Chairs, and Unit Heads to Discuss Rationale for Draft Institutional Priorities - Administration meets with executives of governance groups (i.e., executives of Faculty Senate, ASUH-Leeward, Pūko'a no Nā 'Ewa Council, and Campus Council) to explain its rationale for the draft Institutional Priorities List, including an explanation for the ranking of resource requests. - Division Chairs and Unit Heads may be invited to this or a separate meeting to discuss administration's rationale.	February 23 - March 6 (2 weeks)
Governance Group Executives Share Draft Institutional Priorities List with Constituents, Collect Feedback, and Share Feedback with Administration - Governance group executives distribute to their constituents the draft Institutional Priorities List. Executives also share with their constituents areas of interest and concern identified during their meeting with administration. - Comments from governance groups due to the Office of Planning, Policy and Assessment (OPPA) Coordinator by the end date shown.	February 23 - March 30 (5 weeks)
Administration Reviews Feedback from Governance Groups and Revises Draft Institutional Priorities - Administration reviews feedback provided by governance groups on draft Institutional Priorities List and revises. - Administration notifies the governance groups of any changes to the Institutional Priorities List. - The Vice Chancellor for Academic Affairs (VCAA) distributes the revised draft Institutional Priorities List to the campus via email. - Revised draft of Institutional Priorities List sent to governance groups by the end date shown.	March 31 - April 9 (2 weeks)

ACTIVITY	TIME FRAME
Governance Groups Review & Vote on Draft Institutional Priorities List • Governance groups distribute the revised draft Institutional Priorities to their constituents for final review. • Governance Groups review the draft Institutional Priorities List. (N.B. ASUH–Leeward, Pūko‘a no Nā ‘Ewa Council, and Faculty Senate <u>may</u> vote on the draft Institutional Priorities List in April if they are prepared to do so. Minimally, votes in ASUH–Leeward, Pūko‘a no Nā ‘Ewa Council, and Faculty Senate must occur <u>before</u> Campus Council’s May meeting.)	April Meeting
Campus Council Approves Institutional Priorities List • ASUH–Leeward, Pūko‘a no Nā ‘Ewa Council, and Faculty Senate each vote on the draft Institutional Priorities List prior to Campus Council’s May meeting. (N.B. Votes on the draft Institutional Priorities List in ASUH–Leeward, Pūko‘a no Nā ‘Ewa Council, and Faculty Senate <u>may</u> be conducted prior to May, but must occur <u>before</u> Campus Council’s May meeting). • Campus Council votes on the recommended Institutional Priorities List at the last meeting of the academic year. • Campus Council makes final recommendation for Institutional Priorities List to Chancellor.	May Meeting
Chancellor Reviews Institutional Priorities List • Chancellor reviews recommendations for final Institutional Priorities List.	Summer
Budget Decisions and Details Communicated • Administration communicates the status of proposals to the respective requestors. • Chancellor or VCAS provide campus updates at convocation and distribute the annual budget through email. • VCAS shares the priorities that were funded in an Operational Expenditure Plan.	Early Fall

Reports Due

Instructional Programs

Program	Report Due
Accounting	ARPD
Automotive Technology	ARPD
Culinary Arts	ARPD
Digital Media Production	ARPD
Hawaiian Studies	CRE
Health Information Technology	CRE
Information & Computer Science	CRE
Mechatronics	ARPD
Liberal Arts (AA Degree)	ARPD
Management	ARPD
Natural Sciences (ASNS)	CRE
Sustainable Agriculture	ARPD
Developmental English	ARPD
Developmental Math	ARPD
Substance Use Disorders Counseling	ARPD
Teacher Education	CRE

Educational Units

Program	Report Due
Office of International Programs	ARPD
Kīpuka	ARPD
Office of Workforce Development	ARPD
Wai‘anae Moku Center	ARPD
Wahiawā Value Added Product Development Center	ARPD

Academic Services

Program	Report Due
Educational Media Center	ARPD
Information Technology Group	ARPD
Innovation Center for Teaching & Learning	ARPD
Disability Services Office	ARPD
Library	ARPD
Testing Services	ARPD
Theater	Business Plan (New)
Tutoring and Writing Center (LRC)	ARPD

Administrative Services

Program	Report Due
Business Office	ARPD
Human Resources Office	ARPD
Operations & Maintenance	ARPD
Enterprise Operations	ARPD

Student Services

Program	Report Due
Admissions	ARPD
Records & Recruitment (new)	ARPD
Counseling	ARPD
Early College Program	ARPD
Financial Aid	ARPD
Health Services	ARPD
HINET Program	ARPD
Career Central	ARPD
Mental Health	ARPD
Student Life	ARPD
Veterans Resource Center	ARPD
Welcome Center	ARPD

Institutional Support

Program	Report Due
Marketing & Communications	CRE
Office of Planning, Policy & Assessment	ARPD

NOTE from Tina Lee (CC Budget & Planning Committee 01.27.26): Consider adding in the timeline an internal deadline that the division chairs/Deans set for unit heads, program coordinators, etc. to complete their RR lists BEFORE the RR submission deadline to OPPA.