

UH Community Colleges Initiatives and Directions

Success is what counts.

John Morton

Vice President for Community Colleges

April 2008



Success is what counts.

Access with Success

Simply put -

Hawai'i needs more people with the right college degrees.



Success is what counts.

Enrollment Growth - Update

- Spring 2008 opening enrollment up 1,771 or 7.6%
- **KapCC** campus opening enrollment up 540, or 7.8%
- Community colleges will receive \$916,161 to help with the cost of the increased enrollment
- **KapCC** campus will receive \$143,536
- Chancellors have approved marketing plans for next three years. Target market now extended to returning adults



Update - American Diploma Project

- On March 12, 2008 BOE adopted new requirements for the BOE recognition diploma consistent with ADP standards
- Four years of math, end of course exam for Algebra II, 1 semester of expository writing, and 2 lab sciences
- Effective for students entering Fall 09; B+ scholarship requirements phased in faster
- Now looking at alignment of CC remedial / development courses



Update - Degree pathways

- **CC-UH Manoa degree pathways extended to all campuses**
- **Hawaii CC - UH Hilo pathway agreement**
- **Leeward CC - UH West Oahu pathway agreement**
- **Hawaii CC/Leeward CC - Oregon State agreement extended to all campuses**



Update - Achieving the Dream

- Financial aid participation
- Developmental education intervention
- Successful progress and graduation or transfer
- Data analysis and engagement capacity



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Update - Support

- **Financing the University Study - completed and focused on outcomes**
- **Repair & Maintenance /Facilities - new asset management software vendor selected**
- **Business Services - work begun on implementing new Quali financial software system**
- **Data & Reporting - Cognos selected as reporting tool; training and development being contracted**
- **HI-PASS - First reports generated**



CC Strategic Planning (tentative)

■ System Outcome - Native Hawaiian Educational Attainment

- *Increase degree attainment of Native Hawaiians at UH by 6% to 9% per year*



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CC Strategic Planning (tentative)

❑ CC System Outcome

- ❑ *Increase enrollment of Native Hawaiian students by 3% per year*
- ❑ *Increase financial aid participation of Native Hawaiian students by 3-10% per year*
- ❑ *Increase Native Hawaiian student success in remedial/developmental courses by 7-9% per year*
- ❑ *Increase graduation/transfer of Native Hawaiian students by 6-9% per year*



CC Strategic Planning (tentative)

Goal <i>Native Hawaiians</i>	CC System baseline	CC System target	KapCC baseline	KapCC target
Enrollment	4,614	5,845	840	[1,064]
Pell Grants	1,197	1,821	111	[234]
Reading	58%	80%	XXX	[80%]
Writing	52%	80%	71%	[80%]
Math	51%	80%	52%	[80%]
Graduation	491	803	65	[106]



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CC Strategic Planning (tentative)

■ System Outcome - Hawai'i's Educational Capital

- *Increase UH degrees and certificates of achievement earned by 3% to 6% per year*
- *Increase UH disbursement of Pell grants by 5% per year*
- *Increase going rate of high school students to UH by 3% per year*



CC Strategic Planning (tentative)

❑ CC System Outcomes

- ❑ *Increase enrollment by 11% by 2015*
- ❑ *Increase financial aid participation by 1-12% per year*
- ❑ *Increase student success in remedial/developmental courses by 7-9% per year*
- ❑ *Increase graduation/transfer of students by 3-6% per year*



CC Strategic Planning (tentative)

Goal <i>All Students</i>	CC System baseline	CC System target	KapCC baseline	KapCC target
Enrollment	25,260	28,058	7,271	[8,049]
Pell Grants	24.5%	32%	19.6%	[32%]
Reading	58%	80%	XXX	[80%]
Writing	59%	80%	72%	[80%]
Math	54%	80%	61%	[80%]
Graduation	2,713	3,638	757	[1,015]



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CC Strategic Planning (tentative)

■ System Outcome - Economic Contribution

- *Increase extramural funding by 3% per year*
- *Increase invention disclosures, patents, and licenses by 5% to 15% per year*



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CC Strategic Planning (tentative)

□ CC System Outcome

- *Increase extramural funding by 3% per year*



CC Strategic Planning (tentative)

Goal <i>Economic Contribution</i>	CC System baseline	CC System target	KapCC baseline	KapCC target
Extramural Funds	\$21.8M	\$27.6M	\$4.2M	[\$5.3M]



CC Strategic Planning (tentative)

■ System Outcome - Globally Competitive Workforce

- *Increase UH degrees in STEM fields by 3% per year*
- *Increase output in shortage fields by 5% per year*



CC Strategic Planning (tentative)

□ CC System Outcome

- *Increase awarding of degrees and certificates in programs where annual average wages are higher than national average (\$38,651) by 3% per year*
- *Increase UH degrees in STEM fields by 3% per year*



CC Strategic Planning (tentative)

Goal <i>Globally Competitive Workforce</i>	CC System baseline	CC System target	KapCC baseline	KapCC target
High Wage Degrees	792	974	262	[322]
STEM Degrees	315	387	127	[156]



CC Strategic Planning (tentative)

■ System Outcome - Resources and Stewardship

- *Reduce deferred maintenance to \$127M by 2015*
- *Increase non-State revenues by 3% to 17% per year*



CC Strategic Planning (tentative)

■ CC System Outcome - Resources and Stewardship

- *Reduce deferred maintenance to \$34M by 2015*
- *Increase non-State revenues by 3% to 12% per year*
- *Reduce KWH/Gross Sq Ft of facilities by 1% per year*



CC Strategic Planning (tentative)

Goal <i>Resources & Stewardship</i>	CC System baseline	CC System target	KapCC baseline	KapCC target
Deferred Maintenance	\$127.8M	\$34.2M	\$30.5M	[\$8.1M]
Non-State Revenues	\$78.8M	\$119.2M	\$23.0M	[\$34.5M]
KWH/Gross Sq Ft	13.09	12.20	20.12	[18.75]



Biennium Budget Preparation

- State revenues are down significantly
- Focus on re-purposing rather than getting new State dollars
- Tuition rates are set until 2012
- Significant concern over the condition of UH facilities



Biennium Budget Preparation

State operating ask will focus on:

- *Collective bargaining*
- *Cost of living adjustment, including utility costs*
- *No more than 3 program change requests per campus with UH System total not to exceed \$10M*
- *Program change requests should be focused on achieving improvements in strategic outcomes*
- *Dollar amounts of requests recommended to BOR will be based on merit (not "apportioned" to campuses based on current proportion of operating budget)*



Biennium Budget Preparation

■ State CIP ask will focus on:

- *Repairs, renewal, and replacement*
- *Reducing deferred maintenance backlog*
- *Equipment replacement*
- *No new buildings for two years*



Biennium Budget Preparation

Review Process

- *Biennium Budget Advisory Committee (representing UH constituencies) reviews and provides recommendations to President*
- *President submits recommendation of requests and dollar amounts to BOR*

Timeline (Draft)

- *April 2008 – Stocktaking*
- *August 2008 – Preliminary recommendations to BOR*
- *September 2008 – Formal presentation and approval by the BOR*



Biennium Budget Preparation

- Budget plan should include tuition funds
- Increased tuition revenues are projected to be:

	FY 2010	FY 2011
CC System	\$3,579K	\$3,637K
KapCC	\$ 912K	\$1,026K

- Budget plan should focus on reallocation
- Outcomes, outcomes, outcomes



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