



Moving Forward...

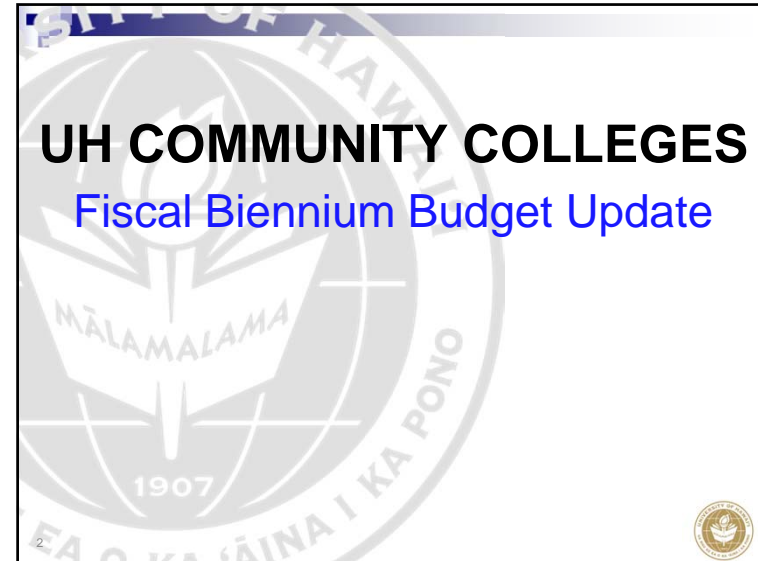
Kapi'olani Community College

John Morton
Vice President for Community Colleges

Fall 2010



UH COMMUNITY COLLEGES Fiscal Biennium Budget Update



UH General Fund Appropriations

➤ FY 2010

- State appropriation reduced by \$46 million
- Governor restricted additional \$52 million
- 21% decrease to our General Funds

➤ FY 2011

- State Appropriations - \$100 million reduction
- Legislature appropriated an additional \$7.5 million reduction
- More than a 23% decrease in General Funds compared to FY 2009



UHCC General Fund Appropriations

➤ FY 2010

- State appropriation reduced by \$6.9 million
- Governor restricted additional \$14.1 million
- 16.7% decrease to our General Funds

➤ FY 2011

- State Appropriation – \$22.1 million reduction
- UHCC share of \$7.5M reduction was \$1.6 million
- More than a 18.8% decrease in General Funds compared to FY 2009



Factors Impacting FB Budget

- \$6.9M of American Recovery and Reinvestment Act (ARRA) funds end
- Salaries of UHPA members reinstated; other salaries yet to be determined
- Currently in 5th year of a 6-year schedule of tuition increases; last year of scheduled increases will be the first year of the biennium; subsequent tuition yet to be determined

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Council on Revenues Projections

9/8/10 meeting: State General Fund tax revenue

- Projection for current year:
 - ★ FY 2010-11: +2.0% increase
- Projections for 1st and 2nd year of the biennium:
 - ★ FY 2011-12: +10.0% increase
 - ★ FY 2012-13: +6.0% increase
- Governor may further restrict funds depending upon subsequent Council on Revenues projections

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President Greenwood Joint Session of the Hawai'i State Legislature



Hawai'i Graduation Initiative

Increases undergraduate, graduate and professional degrees and certificates awarded by 25% (2008—2015)

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Initiative on Workforce Development and Technology Advancement

Addresses critical workforce shortages (undergrad, grad & professional); identifies & develops technologies to advance and diversify the state's economy; identifies areas for potential growth

Project Renovate to Innovate

Underscores the importance of infrastructure in sustaining the University's reputation for excellence in research and training

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Three Principles Adopted by BOR

- Budget priorities grounded in strategic outcomes, particularly the three initiatives launched by President Greenwood.
- Opportunities will be sought for reallocation and reinvestment in strategic priorities.
- Substantial portion of appropriated new monies will be allocated to units based on performance.

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Operating Fund Request

Part 1: Hawai'i Graduation Initiative

- ★ Outcome-based funding
- ★ Enrollment funding

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Outcome-Based Funding

- Increase in number of graduates
- Increase in transfers from 2- to 4-year campuses
- Over Weights for:
 - ★ Native Hawaiian graduates
 - ★ STEM graduates
 - ★ PELL recipients
- Baseline data for transfer and graduation will be AY 2009-10 compared to AY 2010-11

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Outcome-Based Funding UH Community Colleges

COMMUNITY COLLEGES		Targets		
Strategic Outcome	Baseline	FY 2012	FY 2013	Weight
Degrees/Certificates	2,878	2,993	3,113	35
Native Hawaiian				
Undergraduates	482	516	552	10
STEM Undergraduates	663	683	703	5
Pell Recipients	4,559	4,787	5,026	10
CC Transfers	1,423	1,493	1,568	40
				100
Available Amount		\$2,970,858	\$5,941,717	

Baseline: Strategic Plan target for FY 2010
Targets: Strategic Plan targets for the prior fiscal year

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Outcome-Based Funding - UHCC

Degrees/Certificates	FY2012	FY2013	Notes
Baseline	2,878	2,878	From Strategic Plan, FY2010
Target	2,993	3,113	From Strategic Plan, prior fiscal year
Actual	0	0	From the prior fiscal year
% of Targeted Increase	0.0%	0.0%	Maximum 100%
Weight	35	35	
Score	0	0	

Native Hawaiian Undergrad Over Weights	FY2012	FY2013	Notes
Baseline	482	482	From Strategic Plan, FY2010
Target	516	552	From Strategic Plan, prior fiscal year
Actual			From the prior fiscal year
% of Targeted Increase	0.0%	0.0%	Maximum 100%
Weight	10	10	
Score	0	0	

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Outcome-Based Funding - UHCC

STEM Undergrad Over Weights	FY2012	FY2013	Notes
Baseline	663	663	From Strategic Plan, FY2010
Target	683	703	From Strategic Plan, prior fiscal year
Actual			From the prior fiscal year
% of Targeted Increase	0.0%	0.0%	Maximum 100%
Weight	5	5	
Score	0	0	

Pell Recipient Over Weights	FY2012	FY2013	Notes
Baseline	4,559	4,559	From Strategic Plan, FY2010
Target	4,787	5,026	From Strategic Plan, prior fiscal year
Actual			From the prior fiscal year
% of Targeted Increase	0.0%	0.0%	Maximum 100%
Weight	10	10	
Score	0	0	

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Outcome-Based Funding - UHCC

CC Transfer Over Weights	FY2012	FY2013	Notes
Baseline	1,423	1,423	From CC Strategic Plan, FY2010
Target	1,493	1,568	From CC Strategic Plan, prior fiscal year
Actual			From the prior fiscal year
% of Targeted Increase	0.0%	0.0%	Maximum 100%
Weight	40	40	
Score	0	0	

Budget Allocation	FY2012	FY2013	Notes
Available Amount	\$2,970,858	\$5,941,717	(amount to be set)
Points	0	0	(total of all points)
Budget Earned	-	-	(points/100 * available)

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Enrollment Funding

- Baseline data for enrollment will be census data Fall 2009
- Funding for enrollment growth as a momentum indicator

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Enrollment Funding

Classified, Resident Undergraduate FTE				
Campus	Baseline	Operating Cost per FTE	% General Funds	State Share per additional FTE
Manoa	8,359	\$13,889	50.0%	\$6,945
Hilo	1,966	\$15,606	62.5%	\$9,754
West Oahu	631	\$12,473	62.5%	\$7,796
Community Colleges	14,142	\$9,939	75.0%	\$7,454

	FY 2012	FY 2013
Enrollment Funding Pool	\$5,000,000	\$10,000,000

Baseline: Fall 2009 enrollment
 Operating Cost per undergraduate FTE: from FY 2008-09
 % General Funds: guideline, subject to revision as appropriate
 If the total state share of new enrollment costs exceeds the enrollment funding pool, the pool will be proportionately distributed to campuses

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Operating Fund Request

Part 2: Performance-Based Program Change Requests (PCRs)

- To advance workforce development
 - ★ To identify and develop innovations and technologies to advance the state's economy
 - ★ To build the state's capacity for growth and development
 - ★ To assist in diversifying the economy

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Evaluation of PCRs Based on Criteria:

- Alignment with the strategic outcomes
- Likelihood for realizing significant progress on the relevant performance measure
- Grounded in program review/improvement
- Measurability of results
- Creative, collaborative, and entrepreneurial thinking
- Leverage systemwide sharing of program, projects and/or personnel

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Biennium Budget Committee

- Systemwide group of administrators, faculty, staff, and students
- Co-chaired by VPAPP & VPBF/CFO
- Charged with evaluation of PCRs submitted by campuses, system, and systemwide groups

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UHCC Summary of PCR Requests

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
UHCC	New and Emerging Programs	7.00	524,492	8.00	698,836
	Improve Quality of Existing Career & Technical Education (CTE) Programs	13.00	825,420	14.00	1,961,540
	Science, Technology, Engineering & Math (STEM) Initiatives	5.00	256,420	12.00	616,452
	Distance Education for Career & Technical Education (CTE) Programs	5.00	267,944	7.00	461,312
	Sub-total UH Community Colleges	30.00	1,874,276	41.00	3,738,140

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UHCC New & Emerging Programs

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
HonCC	Expansion of MELE Program	2.00	161,736	3.00	317,080
WinCC	CA-Plant Biotech & Ethnopharm, COC-Plant-Food Prod & Tech	2.00	120,068	2.00	120,068
WinCC	AS Veterinary Assisting	1.00	98,500	1.00	98,500
KauCC	Plant Bioscience Technology Program	1.00	61,344	1.00	58,344
KauCC	Facilities Engineering Technology Program	1.00	82,844	1.00	104,844
		7.00	524,492	8.00	698,836

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UHCC Improve Quality of Existing CTE Pgms

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
HonCC	Diesel Mechanic Tech Prog NATEF Certification	1.00	69,392	1.00	89,392
KapCC	Curricular & Prof Devel Prog - Apply Emerging Tech	2.00	120,688	2.00	120,688
LeeCC	Expanding Teacher Education Program	2.00	119,508	2.00	119,508
LeeCC	Expanding Pre-Nursing and Other Life Science Prog	1.00	55,344	1.00	55,344
LeeCC	Suppt for Business, ICS, Digital Media, & TV Prod Prog	2.00	124,912	3.00	211,664
HawCC	Advanced Technical Education and Science Suppt Staff	2.00	92,028	2.00	92,028
MauC	UHMC Nursing Program	2.00	166,824	2.00	171,192
KauCC	Automotive Mechanics Technology NATEF Certification	1.00	76,724	1.00	76,724
UHCC	CTE Equipment				775,000
UHCC	Faculty Redevelopment				250,000
		13.00	825,420	14.00	1,961,540

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UHCC STEM Initiatives

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
KapCC	Hawaii Accelerated Graduation Initiative in STEM	2.00	108,888	3.00	173,052
LeeCC	Support for STEM Programs			2.00	87,500
HawCC	Support for STEM Programs	2.00	83,368	4.00	184,216
MauC	UHMC Support for STEM Programs	1.00	64,164	3.00	171,684
		5.00	256,420	12.00	616,452

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UHCC Distance Ed for CTE Pgms

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
KapCC	Center for Distance Ed Learning & Teaching Assistance	3.00	175,412	3.00	195,412
HawCC	Computing and Media Support Services	1.00	44,724	3.00	118,092
MauC	UHMC New Instructional Designer	1.00	47,808	1.00	47,808
UHCC	Instructional Redesign				100,000
		5.00	267,944	7.00	461,312

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Summary of PCR Requests Systemwide Programs

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
UH Systemwide Programs	Psychiatric Disability Services for Students	0.00	140,000	0.00	210,000
	Collaborative Prog Planning & Dev of Reusable Distance Delivered Courses for Statewide Workforce Dev	2.00	184,000	4.00	472,000
	Sub-total UH Systemwide Programs	2.00	324,000	4.00	682,000

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Summary of PCR Requests President's Initiatives

MAJOR UNIT	DESCRIPTION	FY 2011 - 12		FY 2012 - 13	
		BOR REQUEST FTE	AMOUNT	BOR REQUEST FTE	AMOUNT
President's Initiatives	Statewide Institutionalization of Na Pua Noeau Positions	9.00	579,994	18.00	1,159,989
	Reduction of University Maintenance Backlog & Ongoing Capital Renewal Needs	11.00	846,500	11.00	806,504
	Addressing UHWO's Enrollment Growth & Program Development	0.00	0	9.00	620,000
	Office Of Mauna Kea Management	7.00	1,980,120	7.00	1,980,120
	Sub-total President's Initiatives	27.00	3,406,614	45.00	4,566,613

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CIP Funds

- Project Renovate to Innovate funds
- General Obligation bond funds to finance major renovation projects
- Revenue bonds to finance innovative, modernization projects and those that support our competitiveness for extramural funding

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UHCC CIP

University of Hawai'i
Capital Improvements Program

Fiscal Biennium 2011-2013
(Amounts in Thousands of Dollars)

Request of the Community College System

Category/ Priority	Campus	Project Title	President's Recommendation		
			2011-2012	2012-2013	Total
Health, Safety, and Code Requirements			11,673	0	11,673
•	CCS	Rekey Community Colleges	3,500 C	0 C	3,500 C
•	KAP	Exterior Lighting Improvements	1,103 C	0 C	1,103 C
•	LEE	Repair/Replace Air Conditioning/Ventilation Systems	2,300 C	0 C	2,300 C
•	LEE	Replace Air Handlers	4,300 C	0 C	4,300 C
•	LEE	Repair/Replace Railings to Exterior Stairways	470 C	0 C	470 C
Minor CIP			10,000	0	10,000
•	KAP	Kauiua Building – Renovation for Respiratory Care Room	3,200 C	0 C	3,200 C
•	WIN	Naaunao Building – Renovation for Faculty Offices	2,700 C	0 C	2,700 C
•	WIN	Alakai Building – Renovation for Administration	4,100 C	0 C	4,100 C

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UHCC CIP

University of Hawai'i
Capital Improvements Program

Fiscal Biennium 2011-2013
(Amounts in Thousands of Dollars)

Request of the Community College System

Category/ Priority	Campus	Project Title	President's Recommendation		
			2011-2012	2012-2013	Total
Major CIP Projects – Shovel Ready			36,991	45,276	82,267
1	LEE	Education and Innovation Instructional Facility	19,013 C	0 C	19,013 C
2	HON	Advanced Technology Training Center	0 C	36,393 C	36,393 C
3	HAW	Manono Campus - Multi-Purpose Facility with Parking Structure	6,673 C	0 C	6,673 C
4	KAP	Information, Media, and Technology Center	5,104 C	0 C	5,104 C
5	LEE	Theater Renovation	6,201 C	0 C	6,201 C
6	MAU	Science Building – Renovation of Existing Facility	0 C	4,501 C	4,501 C
7	WIN	Laakea and Noeau Buildings – Renovation of Existing Facilities	0 C	4,382 C	4,382 C
Various Planning and Design Projects			4	0	4
•	HAW	Manono and West Hawai'i Campuses - New Facilities	1 C	0 C	1 C
•	HON	New Facility	1 C	0 C	1 C
•	KAP	Parking Facility	1 C	0 C	1 C
•	KAP	Culinary Institute of the Pacific – Diamond Head	1 C	0 C	1 C
University of Hawai'i – Community Colleges CIP Budget Request			58,668	45,276	103,944
Means of Finance					
		C General Obligation Bond Fund	58,668 C	45,276 C	103,944 C

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UH Community College Tuition

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
HawCC	\$3,405	\$4,208	\$5,234	\$6,463	\$7,536	\$7,922
HonCC	\$4,268	\$4,953	\$6,402	\$7,172	\$8,085	\$8,372
KapCC	\$11,554	\$13,471	\$15,781	\$17,854	\$19,873	\$20,396
KauCC	\$1,190	\$1,482	\$1,962	\$2,423	\$2,821	\$2,941
LeeCC	\$6,802	\$8,471	\$10,852	\$11,590	\$13,086	\$13,452
MauC	\$4,165	\$5,347	\$7,100	\$8,692	\$10,227	\$10,647
WinCC	\$2,030	\$2,390	\$3,098	\$3,969	\$4,675	\$4,883
Total	\$33,414	\$40,322	\$50,429	\$58,163	\$66,303	\$68,613

Actual
Source: UH Budget Office; reported in \$ thousands

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Community College Tuition Comparison

Institution	AY 2011 Tuition/Credit Hr
St. Louis CC	\$123
Salt Lake CC	\$122
Cuyahoga CC	\$112
Moraine Valley CC	\$95
UH Community Colleges	\$88
Anne Arundel CC	\$88
Seattle CC	\$87
Dallas CC	\$76
Miami Dade C	\$73
Maricopa CC	\$71

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UH Community College Tuition

- Do we want to be “average?”
- If we keep tuition low, how will we generate revenue?
- How much should go to financial aid?

New Tuition Schedule

- Proposal developed Fall 2010
- Hearings in Spring 2011
- Effective Fall 2012

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UH COMMUNITY COLLEGES ACCREDITATION SELF STUDY

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UHCC Accreditation

Schedule

- Visit in **October 2012**
- Submittal by **August 1, 2012**
- Approval by BOR in **July 2012**
- Final Editing in **June 2012**
- Campus Approvals in **May 2012**
- Self study - **NOW**

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Prior Recommendations - KapCC

Recommendation	
1.	Planning Define role of institutional research office and use data as the basis of institutional planning Refine objectives in tactical and strategic plans so that they are measurable, have obtainable benchmarks and assessment methods, inform allocation resources, and assess progress
2.	Complete, implement, and evaluate three curriculum oversight reforms: (a) curriculum approval/revision (b) fully implemented five-year curriculum review (c) process for establishing and validating course pre-requisites
3.	Develop a written description of the college's governance structure that defines the roles of constituent groups

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ACCJC Requirements - KapCC

Standard	Required Level	Current Level
Program Review	Sustainable CQI	Sustainable CQI
Integrated Planning	Sustainable CQI	Sustainable CQI
SLOs	Proficient	Developmental

CQI – Continuous Quality Improvement

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ACCJC Data Requirements

- Student preparedness
- Student needs, including local employment needs, transfer education needs, basic skills needs, etc.
- Course completion data
- Retention of students from term-to-term
- Student progression to next course
- Student program (major) completion

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ACCJC Data Requirements

- Student graduation rates
- Student transfer rates to 4-year institution
- Student job placement rates
- Student scores on licensure exams

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ACCJC Data Requirements

- Data collection is intentional and designed to answer questions the institution has raised
- Data is interpreted and reflected upon, not just offered up in raw form
- Data is integrated
- Data is cumulative and corroborated by multiple sources
- Data and its analysis guides improvement

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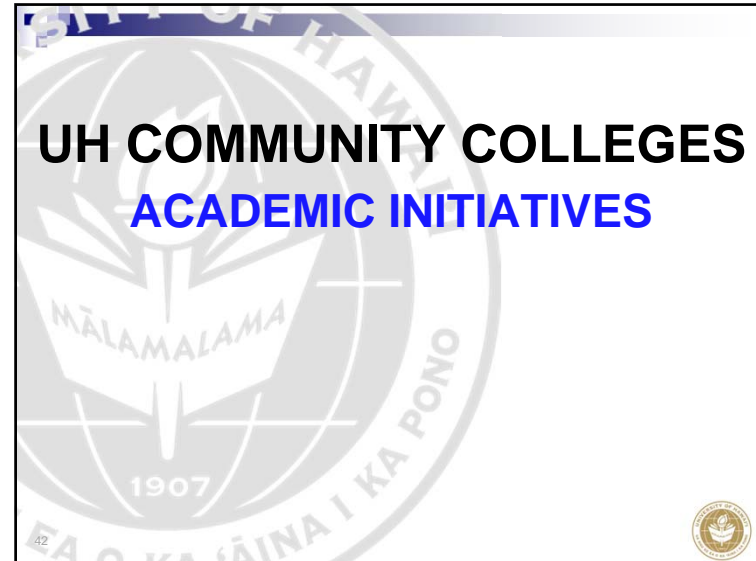
ACCJC and Distance Education

- Hot button for Federal Government and, therefore, hot button for ACCJC
- Distance education programs (both off-site and on-line) must be evaluated separately
- Same criteria as on-campus courses
- Comparable services for students as on-campus services

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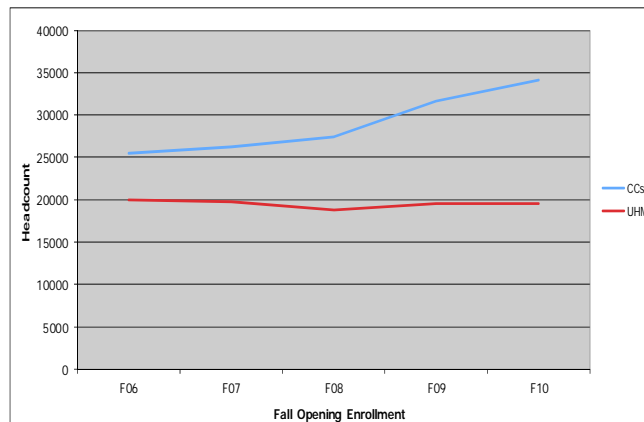
UH COMMUNITY COLLEGES ACADEMIC INITIATIVES



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Focus on Transfer



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Focus on Transfer

- Better information on student intent
- Better pre-transfer advising
- Expansion of dual credit and cross registration
- Better scholarship opportunities for transfer students
- Full development of AS/BAS pathways
- Expansion of formal cross-campus programs like Pre-Engineering Education Consortium, Nursing Consortium

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Focus on CC Academic Policies

- Consider common academic residency policy
- Consider common course numbering
- Consider common core general education
- Reaffirm common degree and certificate requirements
- Consider common SLOs for common courses and programs
- Consider common grading policies
- Consider common credit equivalency policies
- New policies on academic forgiveness

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Focus on Academic Program Initiatives

- Implementation of Curriculum Central (with built-in SLOs)
- Achieving the Dream improvements for first year experience
- Program improvements for remedial/developmental education
- Achieving the Dream improvements on “gatekeeper” courses
- Rubric for high quality CTE programs

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UH Community Colleges

- Questions?
- Ideas?

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University of Hawai'i
Community Colleges
Success is What Counts

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