Mixed Plate

University of Hawai‘i Community Colleges

John Morton
Vice President for Community Colleges
Fall 2009 – Hawai‘i Community College

UHCC: Success is What Counts

Student Success
Remedial/Developmental
Achieving the Dream
Transfer Pipeline
Obama Initiatives

Enrollment
Accreditation
Budget

UHCC Budget - Revenue Change

<table>
<thead>
<tr>
<th>FY 2009 General Fund Base</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009 General Fund Base</td>
<td>125,991,785</td>
<td>125,991,785</td>
<td>125,991,785</td>
</tr>
<tr>
<td>Legislative Reduction-GF</td>
<td>-6,916,351</td>
<td>-6,916,351</td>
<td>-6,916,351</td>
</tr>
<tr>
<td>Governor Restriction-GF</td>
<td>-14,103,147</td>
<td>-14,103,147</td>
<td>0</td>
</tr>
<tr>
<td>ARRA Stimulus</td>
<td>6,960,000</td>
<td>6,960,000</td>
<td>0</td>
</tr>
<tr>
<td>New Tuition</td>
<td>3,725,599</td>
<td>7,915,474</td>
<td>12,106,745</td>
</tr>
<tr>
<td>Net Revenue Change</td>
<td>-10,333,899</td>
<td>-6,144,024</td>
<td>5,190,394</td>
</tr>
</tbody>
</table>

Net Revenue Change

<table>
<thead>
<tr>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>-10,333,899</td>
<td>-6,144,024</td>
<td>5,190,394</td>
</tr>
</tbody>
</table>

Pay Reduction - Exec
Pay Reduction - APT
Pay Reduction - HGEA
Remaining Shortfall

<table>
<thead>
<tr>
<th>Pay Reduction - Exec</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>356,301</td>
<td>427,561</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>Pay Reduction - APT</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>753,043</td>
<td>753,043</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Pay Reduction - HGEA</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>481,953</td>
<td>481,953</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Remaining Shortfall</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>-8,742,602</td>
<td>-4,481,467</td>
<td>5,190,394</td>
<td></td>
</tr>
</tbody>
</table>
UHCC Budget - Unknows

<table>
<thead>
<tr>
<th></th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remaining Shortfall</td>
<td>-8,742,602</td>
<td>-4,481,467</td>
<td>5,190,394</td>
</tr>
<tr>
<td>Pay Reduction - UPW</td>
<td>249,065</td>
<td>249,065</td>
<td>0</td>
</tr>
<tr>
<td>Pay Reduction - UHPA</td>
<td>3,397,475</td>
<td>3,397,475</td>
<td>0</td>
</tr>
<tr>
<td>Payroll Lag</td>
<td>2,831,230</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Savings</td>
<td>2,264,832</td>
<td>834,927</td>
<td>0</td>
</tr>
<tr>
<td>Balanced Budget</td>
<td>0</td>
<td>0</td>
<td>5,190,394</td>
</tr>
</tbody>
</table>

UHCC Budget – Economics of Class Offerings

<table>
<thead>
<tr>
<th># of Students</th>
<th>20</th>
<th>25</th>
<th>30</th>
<th>35</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecturer Cost &quot;B&quot;</td>
<td>$4,554</td>
<td>$4,554</td>
<td>$4,554</td>
<td>$4,554</td>
</tr>
<tr>
<td>Class Revenue</td>
<td>$4,740</td>
<td>$5,925</td>
<td>$7,110</td>
<td>$8,295</td>
</tr>
<tr>
<td>Positive Revenue</td>
<td>$186</td>
<td>$1,371</td>
<td>$2,556</td>
<td>$3,741</td>
</tr>
</tbody>
</table>

UHCC Budget – Supplemental Year

- No supplemental budget requests for Community Colleges
- Hiring restrictions remain in place
- No new CIP request for Community Colleges
- Existing budget has $30,954,000 for CC R&M projects in this biennium
- Moving ahead on alternative energy projects

UHCC Enrollment

- UH Projection
UHCC Enrollment

Native Hawaiian enrollment now 22.2%

70% of all Native Hawaiians are enrolled at the CCs

UHCC Native Hawaiian Enrollment

Of the 4,000 additional students:

- Half are through increased persistence
- Only 200 student increase in recent HS grads
- Other new students are returning adults, about half over the age of 25
- International students remained the same

• Persistence = Term to Term
• Retention = Within the Term
Hawai‘i CC Enrollment

Of the 406 additional students:
- Half are through increased persistence* from Spring 2009
- 54 student increase in recent high school grads
- More than a third are returning students and other adults
- International students decreased from 64 to 49

*Persistence = Term to Term
*Retention = Within the Term

UHCC Enrollment

Accommodating the additional students
- Reallocation of $1M to add additional classes
- Efficient use of spaces and times
- Distance education and hybrid classes
- Limiting factors are parking, faculty, space

UHCC Accreditation

- Board of Regents approved midterm reports
- ACCJC will take action in January 2010
- Maui CC has moved to the WASC Senior Commission
- BOR asked for a checklist update of our progress toward accreditation standards

UHCC Accreditation - HawCC

<table>
<thead>
<tr>
<th>Recommendation</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Institutional long-term planning and ADP revised/implemented.</td>
<td>Mostly &amp; Somewhat</td>
</tr>
<tr>
<td>- Identified measures and progress reported regularly</td>
<td></td>
</tr>
<tr>
<td>2. Align department-level planning, program review, and SLOS with the mission statement</td>
<td>Mostly</td>
</tr>
<tr>
<td>3. Create and implement a timeline assessing SLOs at the course, program, and institution levels and use results for improvement</td>
<td>Complete</td>
</tr>
<tr>
<td>4. Academic planning should include dialogue on class, library and student services and scheduling decisions should include all affected areas or locations before implemented</td>
<td>Complete</td>
</tr>
<tr>
<td>5. Update transition plan for facilities maintenance and improvement and secure funding for this plan to adequately serve students</td>
<td>Mostly</td>
</tr>
<tr>
<td>6. Memorialize governance practices by establishing, publishing, and implementing written policies that define/delineate specific roles. Evaluate roles regularly.</td>
<td>Complete</td>
</tr>
</tbody>
</table>
### UHCC Accreditation

**ACCJC Scoring Rubric: Program Review**

<table>
<thead>
<tr>
<th></th>
<th>HAW</th>
<th>HON</th>
<th>KAP</th>
<th>KAU</th>
<th>LEE</th>
<th>WIN</th>
</tr>
</thead>
<tbody>
<tr>
<td>% instructional and non-instructional programs at the Awareness Level</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% at Developmental</td>
<td>7%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5%</td>
</tr>
<tr>
<td>% Proficiency</td>
<td>41%</td>
<td>20%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10%</td>
</tr>
<tr>
<td>% Sustainable Continuous Quality Improvement</td>
<td>52%</td>
<td>80%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>85%</td>
</tr>
<tr>
<td>Overall level at which program reviews are clearly and consistently linked to institutional planning, processes and resource allocation. Proficient and Sustained</td>
<td>P</td>
<td>P</td>
<td>S</td>
<td>S</td>
<td>S</td>
<td>P</td>
</tr>
</tbody>
</table>

**ACCJC Scoring Rubric: Planning**

| Overall level at which the college has implemented short and long-term planning and resource allocation processes that support the improvement of institutional and educational effectiveness. Proficient and Sustained | P                  | P                  | S                  | S                  | S                  | P                  |

### UHCC Accreditation

**ACCJC Scoring Rubric: Student Learning Outcomes**

<table>
<thead>
<tr>
<th></th>
<th>HAW</th>
<th>HON</th>
<th>KAP</th>
<th>KAU</th>
<th>LEE</th>
<th>WIN</th>
</tr>
</thead>
<tbody>
<tr>
<td>% courses with identified SLOs</td>
<td>89%</td>
<td>100%</td>
<td>100%</td>
<td>75%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>% Courses with regular SLO Assessment</td>
<td>60%</td>
<td>75%</td>
<td>100%</td>
<td>15%</td>
<td>50%</td>
<td>20%/year</td>
</tr>
<tr>
<td>% Programs with SLOs</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>92%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% Programs with SLO Assessment</td>
<td>100%</td>
<td>96%</td>
<td>73%</td>
<td>22%</td>
<td>90%</td>
<td>100%</td>
</tr>
<tr>
<td>% Degrees with Identified SLOs</td>
<td>100%</td>
<td>100%</td>
<td>66%</td>
<td>89%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% Degrees with regular SLO Assessment</td>
<td>100%</td>
<td>50%</td>
<td>0%</td>
<td>21%</td>
<td>90%</td>
<td>100%</td>
</tr>
</tbody>
</table>

### UHCC Accreditation

- Improved data systems for program review and tracking
- Program review for non-instructional programs
- Volunteer to be on teams
UHCC Student Success
Remedial/Developmental

<table>
<thead>
<tr>
<th></th>
<th>% Who Need Writing</th>
<th>% Who Enroll in Writing</th>
<th>% Who Need Math</th>
<th>% Who Enroll in Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>48.8%</td>
<td>69.3%</td>
<td>75.9%</td>
<td>62.7%</td>
</tr>
<tr>
<td>Native Hawaiian</td>
<td>50.1%</td>
<td>74.4%</td>
<td>81.4%</td>
<td>61.9%</td>
</tr>
</tbody>
</table>

UHCC Student Success
Remedial/Developmental

<table>
<thead>
<tr>
<th>Writing Success</th>
<th>Math Success</th>
<th>Writing and Math Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>59.4%</td>
<td>53.9%</td>
</tr>
<tr>
<td>Native Hawaiian</td>
<td>56.0%</td>
<td>48.4%</td>
</tr>
</tbody>
</table>

UHCC Student Success
Remedial/Developmental

College Readiness

- American Diploma Project and DOE College/Career Ready Diploma
- Early Intervention - Gear Up, College Portal
- Bridge Programs - Academies, Summer Bridge, Running Start

UHCC Student Success
Remedial/Developmental

- Need far more sophisticated understanding of developmental needs
- Need multiple approaches, including just-in-time remediation
- Reallocated $400,000 into faculty research and development
- White paper group taking the lead
UHCC Success
Achieving the Dream

- Focus on degrees and certificates
- Focus on year-to-year retention
- Focus on student milestones (20 credits in year 1)
  - 41% for all FT students
  - 34% for Native Hawaiian FT students
- Focus on STEM degrees and certificates

UHCC Success
Achieving the Dream

- Emphasis on first-year experience for students
- Emphasis on student success in gatekeeper classes
- $400,000 reallocated for faculty and staff interventions
- Hawai‘i Strategy Institute planned for March 2010
- AtD Core Team taking the lead

UHCC Success
The Transfer Pipeline

- Focus on student transfer to UHM, UHH, UHWO
  - Increase by 50% by 2015
- Focus on student success upon transfer
  - 78% earned a first semester GPA of 2.0 or higher
- Focus on student transfer to non-UH institutions
  - 34.5% of the transfers were to non-UH institutions

UHCC Success
The Transfer Pipeline

- Policy changes in student transfer
  - Reverse transfer
  - Automatic acceptance
- Need to understand the denominator
- Need to get students to year-two
- Need to get longitudinal data
- $250,000 reallocated to improve other student transfer/graduation success
UHCC Success – Obama Initiative

Student Aid and Fiscal Responsibility Act of 2009 (HR 3221)

$12B American Graduation Initiative
- $9B – Student Success
  - CC Challenge Fund (innovate/expand proven reforms-emphasis on high-demand jobs)
  - College Access and Completion Fund (innovative strategies to promote college completion)
- $2.5B – CC Facility Modernization
- $50M New National Online Skills Laboratory

UHCC Success – Obama Initiative

We are Positioned Well:
1. Increase access and completion: developmental strategies - exploring new approaches to increase success, (5M new grads by 2020), implement proven reforms
2. Increase aid delivery and academic counseling success with student support services, reduce time to completion
3. More seamless articulation agreements (automatic admit, pathways, 3rd year at WinCC)
4. Job training programs and new partnerships with business, State agencies and labor organizations
5. Facilities to respond to academic innovations, job training and general renovations

UHCC Success - Obama Initiative

Student Aid and Fiscal Responsibility Act of 2009 (HR 3221)

- Pell Grant Maximum Increase $6,910 by FY 2019
- FAFSA Simplification (Free Application for Federal Student Financial Aid)
- Federal Family Education Loan Program
- Perkins Loan Program ($5B for CC)
- Stafford Loan Interest Rates

American Recovery & Reinvestment Act 2009

Higher Education: Save & Create Jobs & Reform
- Assist Students and Families
  - Increase Pell Grants
  - Increase Work-Study
  - American Opportunity Tax Credit
- Workforce Investment Funds
- Health Care Grants
- Green Jobs Grants
- National Science Foundation Grants
- State Stabilization Fund
**UHCC Success – Obama Initiative**

**ARRA Grants Submitted and in Process**

1. Energy Training Partnership: Wind, Solar, Geothermal, Energy Auditor packages for each campus …submitted $5M/CC $2.5M
2. Pathways Out of Poverty: Like ETP, focused on geographically poverty ridden area: Leeward …submitted $5M/CC $3M
3. Health Grant: job training in needed areas; packages proposed per campus…submitted $5M/CC $2M
4. State Energy Sector Partnership: Like ETP,…submitted $5M/CC $2M
5. Dept of Energy Smart Grid: working with DEBDT and HECO now… $50M allocated by feds for all U.S.
6. UH Broadband Expansion…submitted $55M

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**UHCC Future Challenges**

- American Recovery and Reinvestment Act (ARRA) of 2009 money disappears in two years
- Sustaining the enrollment growth
- Rapidly changing job markets
- Significant faculty turnover
- Space
- Adult Basic Education
- Short-term training for businesses and individuals