Success is what counts.

John Morton
Vice President for Community Colleges
April 2008
Access with Success

Simply put -

Hawai‘i needs more people with the right college degrees.
Enrollment Growth - Update

- Spring 2008 opening enrollment up 1,771 or 7.6%
- **HonCC** campus opening enrollment up 67, or 1.8%
- Community colleges will receive $916,161 to help with the cost of the increased enrollment
- **HonCC** campus will receive $63,000
- 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
Success is what counts.

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 Kuali 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
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 1-13% 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

Success is what counts.
## CC Strategic Planning (tentative)

<table>
<thead>
<tr>
<th>Goal</th>
<th>CC System baseline</th>
<th>CC System target</th>
<th>HonCC baseline</th>
<th>HonCC target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Native Hawaiians</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>4,614</td>
<td>5,845</td>
<td>737</td>
<td>[934]</td>
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<tr>
<td>Pell Grants</td>
<td>1,197</td>
<td>1,677</td>
<td>138</td>
<td>[275]</td>
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<tr>
<td>Reading</td>
<td>58%</td>
<td>80%</td>
<td>XXX</td>
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<tr>
<td>Writing</td>
<td>56%</td>
<td>80%</td>
<td>53%</td>
<td>[80%]</td>
</tr>
<tr>
<td>Math</td>
<td>59%</td>
<td>80%</td>
<td>52%</td>
<td>[80%]</td>
</tr>
<tr>
<td>Graduation</td>
<td>491</td>
<td>803</td>
<td>92</td>
<td>[150]</td>
</tr>
</tbody>
</table>

*Success is what counts.*
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)

<table>
<thead>
<tr>
<th>Goal</th>
<th>CC System baseline</th>
<th>CC System target</th>
<th>HonCC baseline</th>
<th>HonCC target</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>Enrollment</td>
<td>25,260</td>
<td>28,058</td>
<td>4,131</td>
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<tr>
<td></td>
<td>Pell Grants</td>
<td>24.6%</td>
<td>38%</td>
<td>17.3%</td>
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<tr>
<td></td>
<td>Reading</td>
<td>58%</td>
<td>80%</td>
<td>XXX</td>
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<td></td>
<td>Writing</td>
<td>64%</td>
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<td>67%</td>
</tr>
<tr>
<td></td>
<td>Math</td>
<td>61%</td>
<td>80%</td>
<td>58%</td>
</tr>
<tr>
<td></td>
<td>Graduation</td>
<td>2,713</td>
<td>3,638</td>
<td>537</td>
</tr>
</tbody>
</table>

Success is what counts.
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
CC Strategic Planning (tentative)

- CC System Outcome
  - Increase extramural funding by 3% per year
## CC Strategic Planning (tentative)

<table>
<thead>
<tr>
<th>Goal Economic Contribution</th>
<th>CC System baseline</th>
<th>CC System target</th>
<th>HonCC baseline</th>
<th>HonCC target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extramural Funds</td>
<td>$21.8M</td>
<td>$27.6M</td>
<td>$2.3M</td>
<td>[$2.9M]</td>
</tr>
</tbody>
</table>

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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

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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)

<table>
<thead>
<tr>
<th>Goal</th>
<th>CC System baseline</th>
<th>CC System target</th>
<th>HonCC baseline</th>
<th>HonCC target</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Globally Competitive Workforce</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High Wage Degrees</td>
<td>1,017</td>
<td>1,251</td>
<td>255</td>
<td>[314]</td>
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<tr>
<td>STEM Degrees</td>
<td>653</td>
<td>803</td>
<td>78</td>
<td>[96]</td>
</tr>
</tbody>
</table>

Success is what counts.
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
Success is what counts.

## CC Strategic Planning (tentative)

<table>
<thead>
<tr>
<th>Goal Resources &amp; Stewardship</th>
<th>CC System baseline</th>
<th>CC System target</th>
<th>HonCC baseline</th>
<th>HonCC target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deferred Maintenance</td>
<td>$127.8M</td>
<td>$34.2M</td>
<td>$26.6M</td>
<td>[$7.1M]</td>
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<tr>
<td>Non-State Revenues</td>
<td>$78.8M</td>
<td>$119.2M</td>
<td>$8.7M</td>
<td>[$13.5M]</td>
</tr>
<tr>
<td>KWH/Gross Sq Ft</td>
<td>13.09</td>
<td>12.20</td>
<td>8.10</td>
<td>[7.55]</td>
</tr>
</tbody>
</table>
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:

<table>
<thead>
<tr>
<th></th>
<th>FY 2010</th>
<th>FY 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>CC System</td>
<td>$3,579K</td>
<td>$3,637K</td>
</tr>
<tr>
<td>HonCC</td>
<td>$434K</td>
<td>$488K</td>
</tr>
</tbody>
</table>

- Budget plan should focus on reallocation
- Outcomes, outcomes, outcomes
UH Community Colleges Initiatives and Directions

*Success is what counts.*