

Mixed Plate

University of Hawai'i Community Colleges

John Morton
Vice President for Community Colleges

Fall 2009 - Windward Community College



UHCC: Success is What Counts



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

Budget

Enrollment

Accreditation


2



UHCC Budget - Revenue Change

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


3



UHCC Budget – Known Savings

	FY 2010	FY 2011	FY 2012
Net Revenue Change	-10,333,899	-6,144,024	5,190,394
Pay Reduction - Exec	356,301	427,561	0
Pay Reduction - APT	753,043	753,043	0
Pay Reduction - HGEA	481,953	481,953	0
Remaining Shortfall	-8,742,602	-4,481,467	5,190,394

4



UHCC Budget - Unknowns

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

5



UHCC Budget – Economics of Class Offerings

# of Students	20	25	30	35
Lecturer Cost "B"	\$4,554	\$4,554	\$4,554	\$4,554
Class Revenue	\$4,740	\$5,925	\$7,110	\$8,295
Positive Revenue	\$186	\$1,371	\$2,556	\$3,741

6



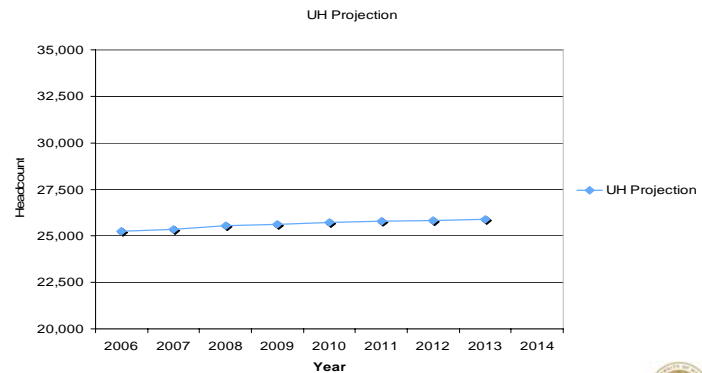
UHCC Budget – Supplemental Year

- 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

7



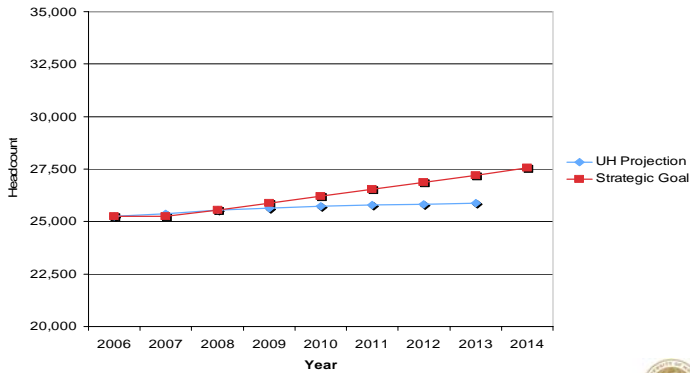
UHCC Enrollment



8



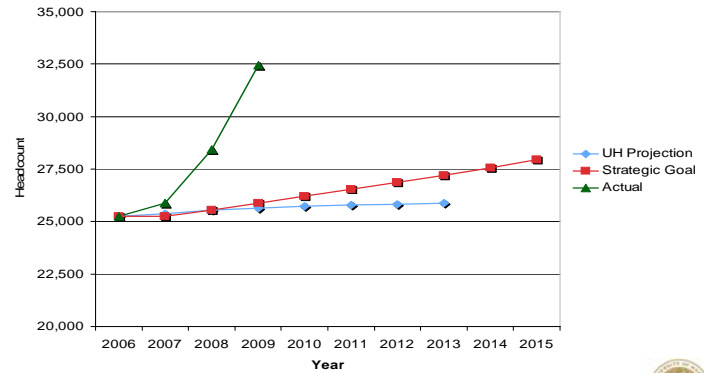
UHCC Enrollment



9



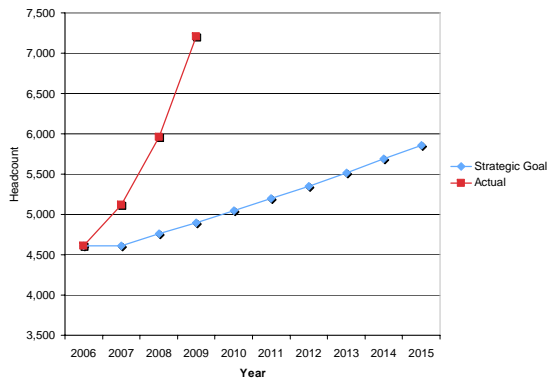
UHCC Enrollment



10



UHCC Native Hawaiian Enrollment



- Native Hawaiian enrollment now 22.2%
- 11 ➤ 70% of all Native Hawaiians are enrolled at the CCs



UHCC Enrollment

Of the 4,000 additional students:

- Half are through increased retention
- 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

12



Windward CC Enrollment

Of the 386 additional students:

- 53% are through increased persistence from Spring 2009
- 13 student increase in recent high school grads
- 44% are returning students and other adults
- International students remained the same (2)

•Persistence = Term to Term

13 •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

14



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

15



UHCC Accreditation - WinCC

Recommendation	Status
1. Improve strategic planning processes by developing measurable performance indicators	Complete
2. Complete cycle of program reviews and incorporate SLOs at course, program, and degree within reviews.	Complete
3. Define at-risk population, develop and implement specific strategies for addressing the needs and create continuous assessment and improvement of services for this population.	Complete
4. Secure funding for Library Facility.	Complete
5. Refine governance structure policies by including written definitions of the roles and responsibilities and formalizing processes and structures. Implement annual evaluation process to assess effectiveness of leadership and decision making.	Complete

16



UHCC Accreditation

ACCJC Scoring Rubric: Program Review

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

17



UHCC Accreditation

ACCJC Scoring Rubric: Planning

	HAW	HON	KAP	KAU	LEE	WIN
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



Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

18



UHCC Accreditation

ACCJC Scoring Rubric: Student Learning Outcomes

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

19



UHCC Accreditation

- Improved data systems for program review and tracking
- Program review for non-instructional programs
- Volunteer to be on teams

20



UHCC Student Success Remedial/Developmental

	% Who Need Writing	% Who Enroll in Writing	% Who Need Math	% Who Enroll in Math
All Students	48.8%	69.3%	75.9%	62.7%
Native Hawaiian	50.1%	74.4%	81.4%	61.9%

21



UHCC Student Success Remedial/Developmental

	Writing Success	Math Success	Writing and Math Targets
All Students	59.4%	53.9%	80%
Native Hawaiian	56.0%	48.4%	80%

22



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

23



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

24



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

25



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

26



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

27



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

28



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



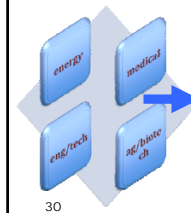
29



UHCC Success – Obama Initiative

We are Positioned Well:

UHCC Chief Academic Officers taking the lead



30

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)

Student Aid

- 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

31



UHCC Success - Obama Initiative



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

32



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

33



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

34



Challenging Times... Promising Future

University of Hawai'i
Community Colleges
Success is What Counts

