

Stocktaking Presentation

Honolulu Community College
April 26, 2006

Chancellor Ramsey Pedersen



Mission Statement

- Serve the community as an affordable, flexible, learning-centered, open-door, comprehensive community college that meets the post-secondary educational needs of individuals, businesses, and the community.
- Serve the Pacific Rim as the primary technical training center in areas such as transportation, information technology, education, communications, construction and public and personal services.



Has the College met its Mission?

- We create and support new programs that are designed to ensure that students are equipped with the tools to succeed in college and in their career.
- We develop new programs and curricula in partnership with industries, businesses, and regulatory groups to ensure that our graduates are prepared according to industry standards.
- We build relationships with major industry players such as Cisco, Boeing, FSI, Daimler-Chrysler, Toyota, Hawaiian Telcom, First Hawaiian Bank, etc. to ensure that the College is positioned to take advantage of new opportunities.



Has the College met its Mission?

- We are active participants in the community and have forged relationships to make the campus a fabric of the community.
- We ensure that high school CTE programs are integrated with college programs.
- We give the 10,000 identified at-risk high school students a sense of the career pathways available and provide a way for them to focus their studies.
- We prepare students for further post-secondary education or for a career.
- We take risks and are not afraid to fail.



Our Philosophy on New Ventures

- **SEARCH FOR OPPORTUNITIES:**
 - You'll always miss 100% of the shots you don't take.
- **FLOW WITH THE CHALLENGES:**
 - We cannot direct the wind, but we can adjust the sails.
- **WELCOME ALL PARTIES AS ACTIVE PARTNERS:**
 - Teamwork is the fuel that allows common people to achieve uncommon results.



HCC At-A-Glance

- 2nd largest community college (including construction trade apprentices)
- 3rd largest number of classes (2004/05)
- 3rd highest average class size (2004/05)
- 3rd highest student-faculty ratio (2004/05)
- 2nd highest cost of instruction (2003/04)
- Only campus in the system with more CTE students than Liberal Arts students.



S-W-O-T Analysis

April 2006

- Foremost **STRENGTHS**:
 - Business mindset – High risk tolerance
 - Reputation within industry circles
 - Location of main campus
- Foremost **WEAKNESSES**:
 - Lack of space
 - Insufficient student & institutional support infrastructure
- Foremost **OPPORTUNITIES**:
 - Tech industry and related sectors on verge of explosion in Hawai'i
 - Renewed interest and discussion on workforce development at decision making levels of government and industry
- Foremost **THREATS**:
 - Obsolete facilities
 - “Uncounted” students
 - Good economy



Where does the College fit in Hawai'i's Economy?

Of the 28,000 job openings each year, HCC provides training & education for:

<u>Occupation</u>	<u>Avg Annual Openings</u>
Building & Grounds Maintenance	1,795
Transportation & Material Moving	1,555
Management	1,428
Construction & Extraction	481
Protective Service	1,063
Installation, Maintenance, and Repair	833
Arts, Design, Entertainment, Sports, and Media	808
Computer & Mathematical Science	417
Community & Social Services	523

Issues & Problems

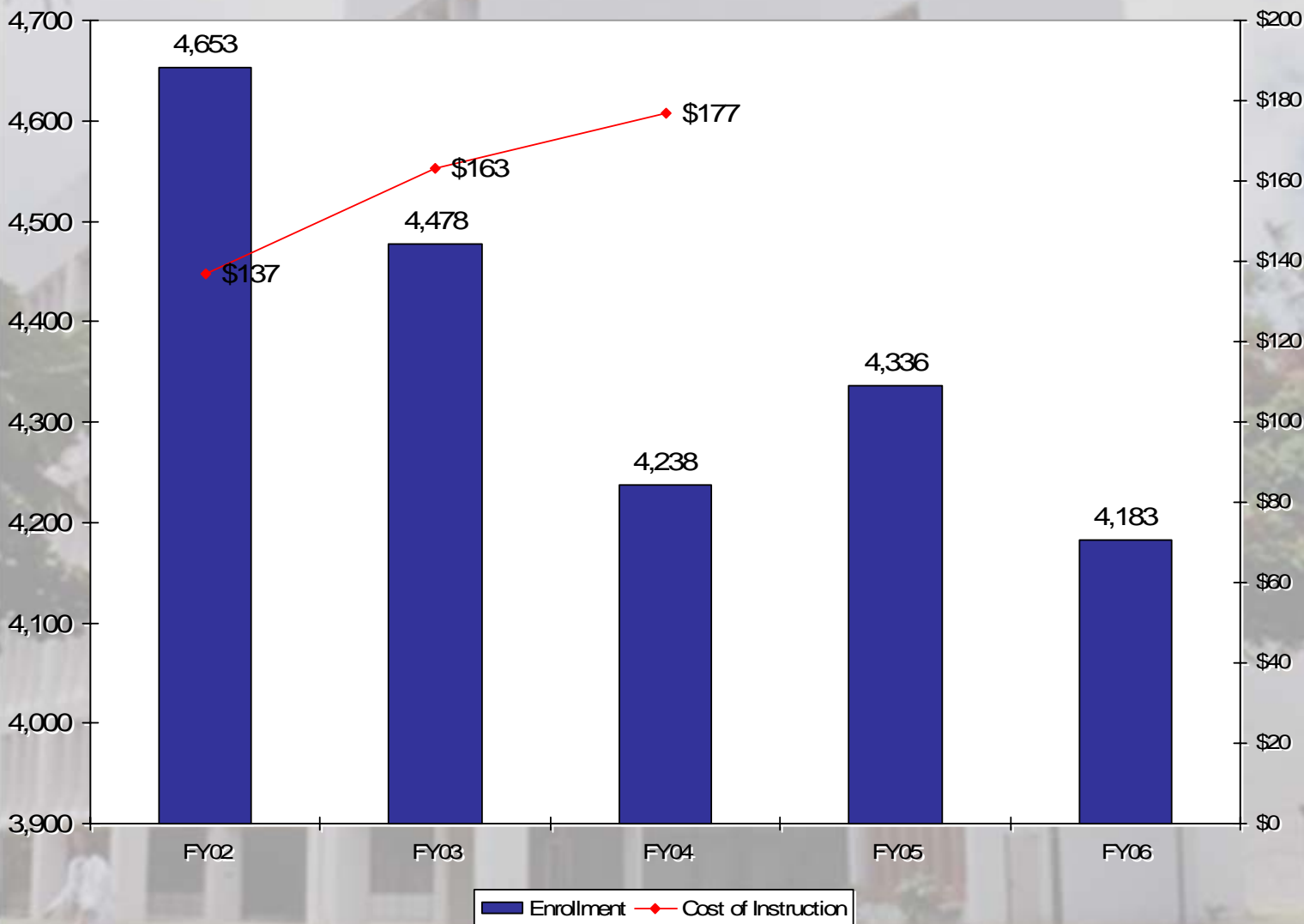
SUMMARY

- Declining enrollment
- Growth of mandated N/C programs
- Unprepared students

Issue: Declining Enrollments for Students Counted



Honolulu Community College





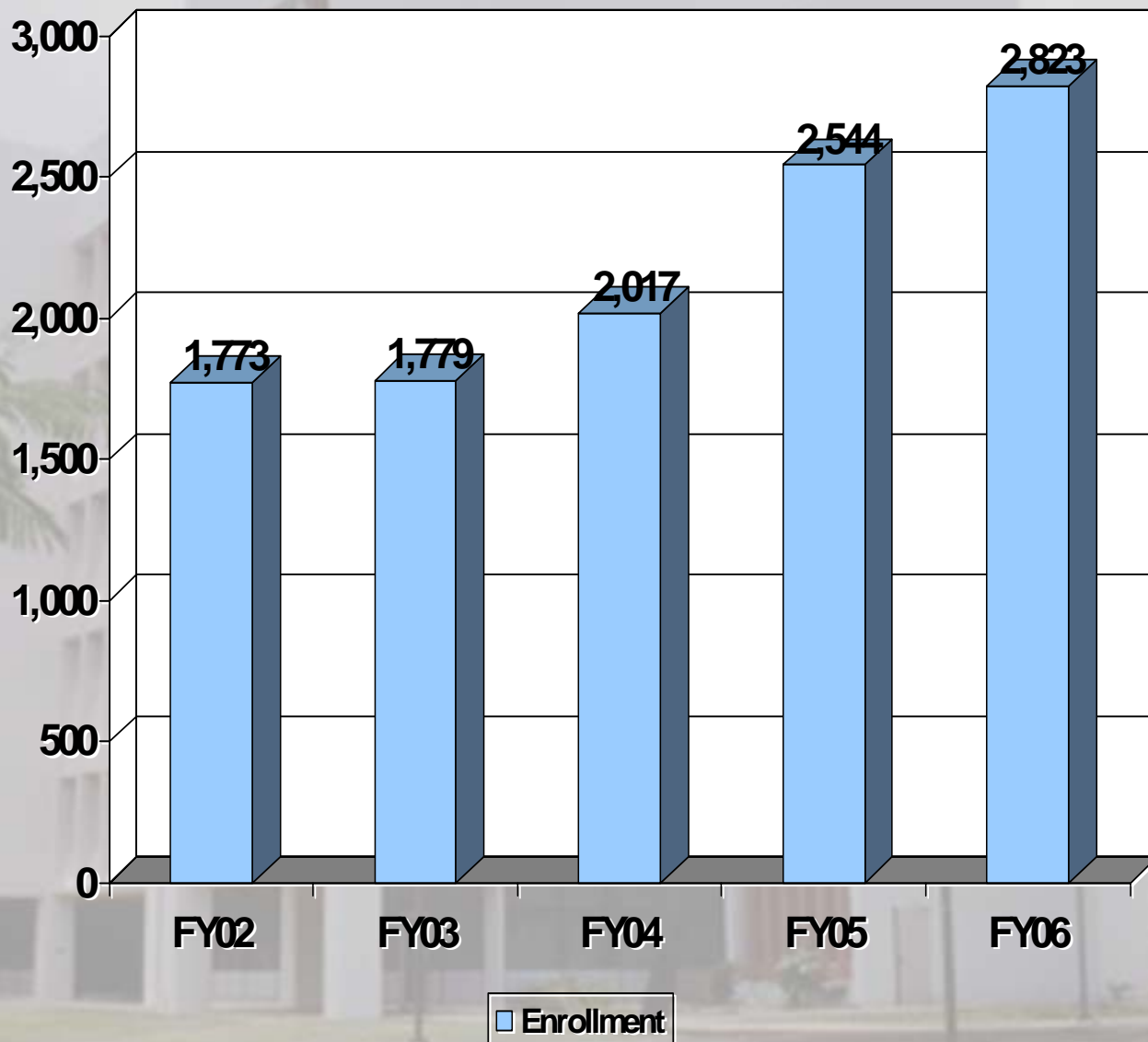
Problems: Declining Enrollments for Students Counted

- General Fund and Tuition & Fees Special Fund (TFSF) per FTE has dramatically increased.
 - 34% over the period FY01-05.
- Cost of Instruction has dramatically increased.
 - 29% over the three-year period FY02-04.
- On a positive note:
 - The average class size has remained stable at 22.



Issue: Tremendous Growth in Apprenticeship Program

Honolulu Community College



Problems: Tremendous Growth in Apprenticeship Program

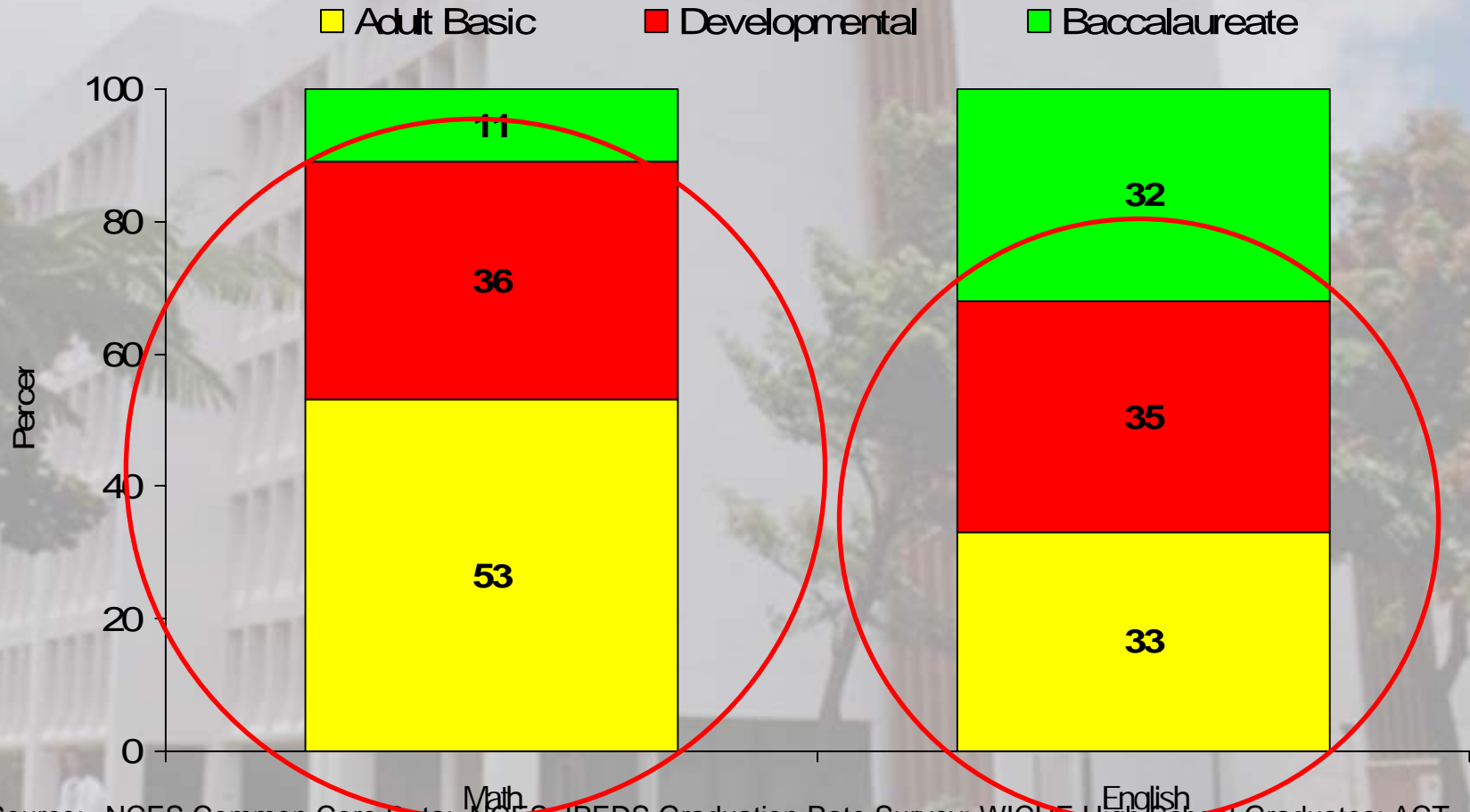


- Lack of space leads to less programming flexibility, student enrollment, and a loss in revenue.
 - Apprenticeship program demands prohibit the development of other evening or weekend programs and classes.
 - Apprenticeship earns only 40 cents per hour of instruction. Liberal arts brings in \$3.27 per hour of instruction (increasing to \$3.93 in Fall 2006)
- Enrollments are projected to rise due to industry demand and the influx of Construction Academy students.
 - Potentially 600 additional apprentices



Issue: Incoming Students Underprepared

Honolulu Community College



Source: NCES Common Core Data; NCES, IPEDS Graduation Rate Survey; WICHE High School Graduates; ACT Institutional Survey; U.S. Census Bureau, 2000 Census



Problem: Incoming Students Underprepared

Honolulu Community College

Source: National Center for Higher Education Management Systems; "A Public Agenda for Higher Education in Hawaii"; December 2005.

PREPARATION	HAWAII		Top States 2004
	A Decade Ago	2004	
High School Completion (20%)			
18- to 24-year-olds with a high school credential	94%	92%*	94%
K-12 Course Taking (35%)			
9th to 12th graders taking at least one upper-level math course	22%	n/a	59%
9th to 12th graders taking at least one upper-level science course	18%	n/a	41%
8th grade students taking algebra	n/a	n/a	35%
12th graders taking at least one upper-level math course	n/a	n/a	66%
K-12 Student Achievement (35%)			
8th graders scoring at or above "proficient" on the national assessment exam:			
in math	14%	17%	36%
in reading	19%	22%	39%
in science	15%	15%	42%
in writing	15%	18%	41%
Low-income 8th graders scoring at or above "proficient" on the national assessment exam in math	7%	8%	23%
Number of scores in the top 20% nationally on SAT/ACT college entrance exam per 1,000 high school graduates	110	152	227
Number of scores that are 3 or higher on an Advanced Placement subject test per 1,000 high school juniors and seniors	92	147	219
Teacher Quality (10%)			
<i>7th to 12th graders taught by teachers with a major in their subject</i>	58%	73%	81%

*Eighty-eight percent of 18- to 24-year-olds have a regular high school diploma; 4% have a GED.

Note: Indicators in italics are new for 2004.



Issues: Incoming Students Underprepared

- Resources must be dedicated toward remedial education and basic tutoring.
 - Cost of Academic College Skills Center \$169,267 in FY05
- In 2003, well over 2/3's of students enrolled at a pre-college level.
 - 89% in Math and 68% in English



What have we done to address these problems?

- Declining enrollments:
 - Pioneered & piloted the “Running Start” program.
 - Expanded the “High School to HCC” effort.
 - Partnered with “Gear-Up Hawai‘i” .
- Apprenticeship Growth:
 - Developed partnerships with building industry organizations
 - Researching existing warehouse facilities for possible remodeling and use as a training center in Central/West Oahu.
- Unprepared Students:
 - Created new career academies to better focus students and, in the future, adult learners.
 - Investing in remedial assistance and tutoring through CSC, TRIO (Student Support Svcs), and Title III grants.

The College's Future





Where will the College be in the future?

- A Higher Education Institution that:
 - Understands its identity and has a clear focus.
 - Integrates technical training with the skills & ethics of a liberal arts education.
 - Utilizes its strengths in technical education and training to address labor needs in high growth/high demand industries.
 - Continues to actively communicate with business and industry.
 - Maintains a strong student & institutional support infrastructure.
 - Pursues revenue producing opportunities and relationships.

FB 07-09 Activities





Key Biennium Activities

- Evolve programs in targeted high growth/high demand (HG/HD) industries:
 - Information Technology –Academy in development
 - Construction-Academy in progress and projected for SW expansion
 - Aviation-Partnership with industry
- Employ Title III Native Hawaiian Grants to:
 - Improve Native Hawaiian recruitment & retention
 - Develop new Hawaiian programs (Ocean Hawai'i, Music Enterprise Learning Experience-MELE)
- Expand and strengthen educational delivery alternatives, such as:
 - Global Technology Delivery Alliance (GLN)
 - Distance learning
 - Portable “classrooms”



Objectives for HG/HD Industries

- **Information Technology:**
 - Redeploy federal grant money IT curriculum re-design. New curriculum will be industry standards based.
 - Develop a state-of-the-art technology center that can support IT advancement and training needs.
- **Construction Technology:**
 - Create and maintain a statewide training system in collaboration with the DOE, State Apprenticeship Council, trade unions, and contractors.
- **Aviation:**
 - Solidify partnership with Alteon, Flight Safety Int'l, and the China Aviation Development Fund through Global Aeronautics.
 - Expand scope of flight & maintenance training to service Asia-Pacific airlines and clients.



IT Academy Tasks

1. Redeploy grant

- Receive approval to redeploy Construction Academy grant
- Contract with GSX to perform standards mapping

2. RFP (“Request for Partnership”) Process

- UHCC sister campuses
- DOE
- Industry: Corporations and Organizations

3. Standards mapping process



IT Academy Tasks

4. Implement new curriculum
5. Develop articulation agreements with high school partners and the DOE
6. Upgrade (if necessary) DOE classrooms
7. Train DOE teachers
8. Expand training and facilities and equipment for IT in the Science & Technology Building
9. Integrate existing industry programs and certifications into degree programs through PCATT



IT Academy Projected Costs

	FY08		FY09	
ICS Curriculum Re-design (A and N Funds)	2.00	750,000	2.00	171,280
Teacher training coordinator (DOE)			1.00	50,000
Teacher training	0.00	150,000	0.00	150,000
Classroom equipment (DOE & CC classrooms)	0.00	600,000	0.00	300,000
Total	2.00	1.5M	3.00	671,280

Notes:

- Curriculum redesign contract with GSX
- Training coordinator will be a DOE employee
- Teacher training costs – 100 teachers @ \$30K @ 5 trainings per year
- Classroom equipment - \$30K/school

FB 2007-09 Budget



UH System Objectives

- A. Increase the education capital of the State.
- B. Expand workforce development initiatives.
- C. Assist in diversifying the economy.
- D. Address underserved regions and populations of the State, particularly Native Hawaiians.
- E. Others



Budget by System Objective

Campus Objective	Pos.	Funds	Pos.	Funds
A) Increase the education capital of the State	16.00	1,242,714	16.00	1,626,337
B) Expand workforce development initiatives	9.75	1,243,399	9.75	638,179
C) Assist in diversifying the economy	2.00	105,924	2.00	103,924
D) Address underserved populations of the State, particularly Native Hawaiians	2.00	159,816	5.00	307,056
E) Others	7.00	1,031,580	7.00	1,042,580

Framework for Developing the FB 2007-09 Budget

***“We must open the doors
of opportunity. But we
must also equip our
people to walk through
those doors.”***

President Lyndon B. Johnson



College Objectives

1. Increase student and institutional support services infrastructure
2. Increase student recruitment and retention efforts
3. Develop new facilities or alternative delivery methods
4. Expand programs that integrate high school with college and expand workforce development efforts



Budget by Campus Objective

Campus Objective	Pos.	Funds	Pos.	Funds
1) Increase student and institutional support services infrastructure	18.00	1,916,666	21.00	2,367,582
2) Increase student recruitment and retention efforts	4.00	326,040	4.00	386,787
3) Develop new facilities or alternative educational delivery methods	5.00	362,328	5.00	387,528
4) Expand programs that integrate high school with college and increase workforce development efforts	9.75	1,178,399	9.75	573,179

Hawai'i's Higher Education Needs

The 4 Questions



How can UH expand service to better meet State needs?

- Completion of a Science & Technology building to serve IT training needs of the State.
- Global Delivery System (through partnership with the Global Technology Delivery Alliance)
- Partner with LCC to expand training services to West Oahu region
- Develop Rapid Prototyping capacity:
 - Support engineering and research projects at Kalaeloa
 - Laser Optics Partnership with Saddleback CC
- New industry partnerships



How can UH increase student participation and success?

- Ensure programs such as “Running Start” and “Gear Up Hawai‘i” continue to meet their intended purpose.
- Strengthen the student support services infrastructure (i.e., College Skills Center).
- Provide an adequate level of Financial Aid services.
- Continue to develop programs that integrate high school with college.



How will we know we have succeeded?

- In addition, to program objectives, key indicators will be tracked, for example:
 - Fall-Fall/Fall-Spring Retention rates
 - Transfer and Graduation rates
 - Number of new jobs created in the industries we serve (e.g., number of Military IT and Engineering Prototyping jobs)
- Implementation of biennium activities:
 - IT Academy (with goal of 300-400 job candidates)
 - Aviation Flight Training
 - Native Hawaiian focused MELE and PVS projects
- Validation from the businesses and industries we serve.



How will we pay for these initiatives?

- Workforce Development grants (USDOL)
- NSF funding for technology partnerships
- Business & industry partnerships
- Stipulated agreements in training and service contracts (e.g., Military IT training for defense contractors)
- Global Delivery System project:
 - Revenues gained from services provided
 - Funding from curriculum implementation and distance delivery
- Government resources (A,B,N,W,T funds)

Thank You!

