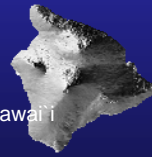


UHCC Planning Issues, Trends, and Challenges 2005 - 2010

Presentation to the University of Hawaii
Board of Regents
Community College Committee
November 4, 2005



Planning Process

- **Multi-Step, Iterative, Year-Long Process**
- **Involved Each Campus**
 - Faculty, Student, and Administrative Leaders
 - Coordinated with Campus Planning
- **Campus and Public Discussions**
- **Draft Plans Widely Distributed for Review**
- **Plan Steering Committee Approval**



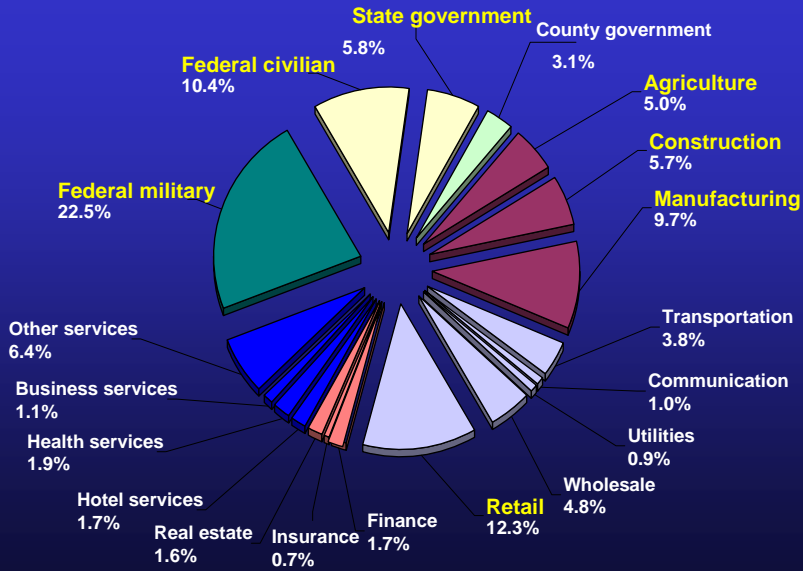
Elements of the Plan

- **Philosophy and Mission**
- **External/Internal Issues**
- **Priority Goals/Action Strategies**
- **Resource Requirements**

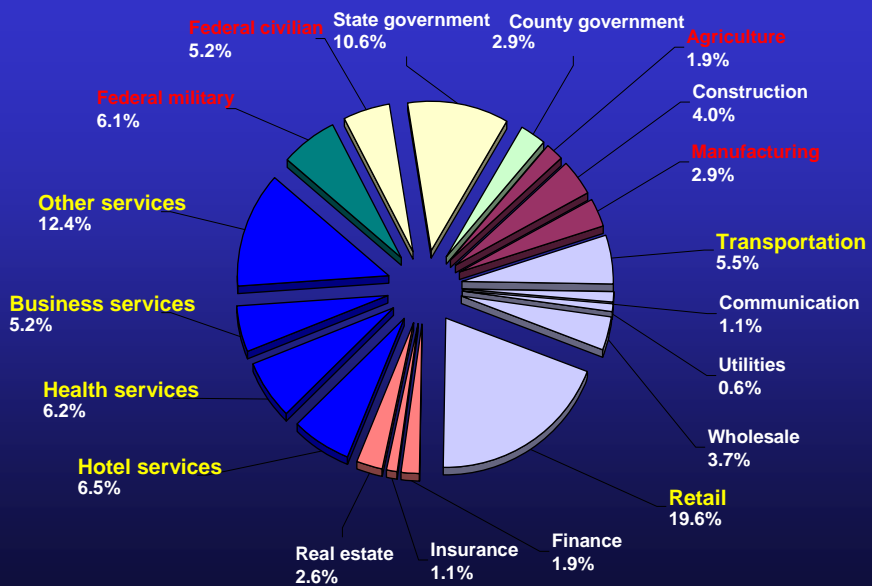
External Issues

- **Changes in the Hawai'i Workplace**
- **Preparing Individuals for Emerging Economic Opportunities**
- **Individuals With Insufficient Preparation for Further Education**
- **Declining Public Financial Support**

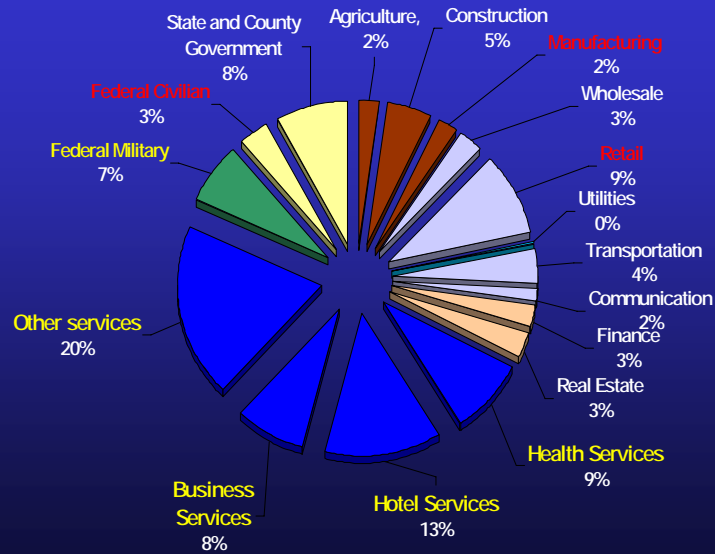
Distribution of Hawaii Employment by Industry, 1962



Distribution of Hawaii Employment by Industry, 2000



Distribution of Hawaii Employment by Industry, 2004



Emerging Opportunities

- Environmental/Bio-Sciences
- Telecommunications/
Information Technologies
- Health Sciences
- Transportation Technologies
- Advanced Culinary Arts

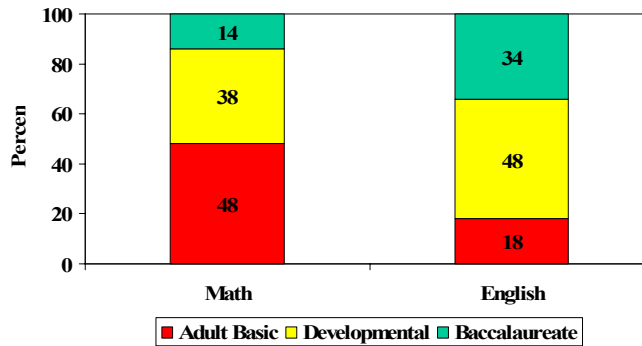


Preparation

Criteria	Top States	Hawai`i
18- to 24-year-olds with a high school credential.	93%	93%
8th graders scoring at or above "proficient" on the national assessment exam:		
in math	33%	16%
in reading	38%	19%
in writing	31%	16%
Low-income 8th graders scoring at or above "proficient" on the national assessment exam in math	19%	7%

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UH Community Colleges' Entering Student Placement Fall 2000



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Affordability

Criteria	Top States	Hawai`i
Percent of income needed to pay for college expenses minus financial aid at community colleges	17%	22%
State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families	106%	2%
Share of income that poorest families need to pay for tuition at lowest priced colleges	10%	9%

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Participation

Criteria	Top States	Hawai`i
High school freshmen enrolling in college within 4 years in any state	54%	46%
18- to 24-year-olds enrolling in college	42%	37%
25- to 44-year-olds enrolled part-time in some type of postsecondary education	4.7%	3.3%

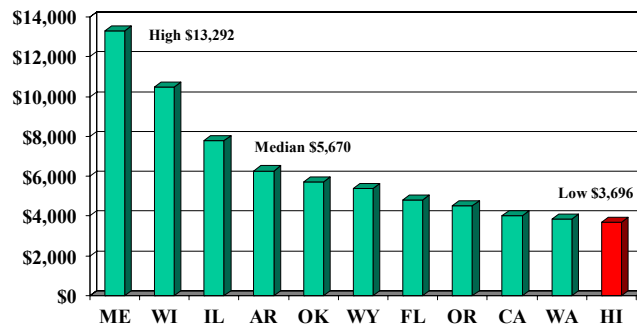
14

Completion

Criteria	Top States	Hawai`i
1st year community college students returning their 2nd year	64%	40%
First-time, full-time students completing a bachelor's degree within 5 years	66%	42%
Certificates, degrees and diplomas awarded at all colleges and universities per 100 undergraduate students	20%	16%



Hawai`i is Last in GF+T&F Expenditures Per FTE CC Student – 1998-99



* HI adjusted to include fringe benefits

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Insufficient Resources

UH System Financial Analysis

- Resources per FTE student are at the lowest point since 1980.
- UHCC, relative to peers, is collectively under-funded by \$26-\$30 million annually.
- The levels of under-funding within the UH system are proportionally higher at most of the CCs.
- Four-year campuses get relatively more funding from the state and less from tuition than their peers. The reverse is true for the Community Colleges. It should be noted that this pattern is counter to that normally found in other states.

Source: Dennis Jones, National Center for Higher Education Management Systems (NCHEMS), 2000

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Our Challenge

To prepare Hawai`i's people to transfer and continue their education,

or

To develop their career skills to take advantage of the new and emerging opportunities.

Internal Issues

- **Insufficient resources to meet increasingly diverse student demand**
- **Need to increase operational efficiency**
- **Need to increase student transfer to 4-year programs**
- **Need to support faculty adoption of new technologies and techniques**
- **Need to replace an aging infrastructure**
- **Need to align programs with demand**



UHCC Goals 2002-2010

- A. Promote Learning and Teaching for Student Success**
- B. Function as a Seamless State System**
- C. Promote Workforce and Economic Development**
- D. Develop Our Human Resources: Recruitment, Retention, and Renewal**
- E. Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning**

Within Each Goal

- **Analysis of Strengths/Weaknesses**
- **Specific Action Strategies**
- **Key Performance Outcomes**

Focused Resource Goals

- **Close Annual Resource Gap of - \$26Million to \$30Million.**
- **Develop Multi-Year Financial Plan.**
- **Balance Tuition and Fees, Internal Reallocations, and External Sources to Fund Implementation**
- **Use Plan Goals to Develop Biennial Budget Request Priorities.**

Goal A: Promote Learning and Teaching for Student Success

Strategies

- Increase the success rate of underprepared students;
- Increase retention and success rates of all students;
- Expand distance education AA degrees and improve coordination;

Outcomes

- Increase the term-to-term persistence rate of underprepared students;
- Increase the rate of graduation or continued enrollment of degree seeking students to 45% by 2010.

Goal B: Function as a Seamless System

Strategies

- Develop and implement a system-wide articulation policy that accepts the decisions of individual campuses;
- Develop and implement a new student information system;
- Increase the collaboration between the Hawai'i Department of Education and the UH system;

Outcomes

- Increase the Community College "going rate" of Hawai'i public high school graduates to 40% by Fall 2010;
- Increase the annual number of students from the Community Colleges who transfer to a UH baccalaureate granting college to 2,500 by 2010

Goal C: Promote Workforce and Economic Development

Strategies

- Develop an academic calendar that allows for more efficient use of available facilities;
- Respond quickly with education and training to meet emerging economic opportunities;
- Offer selected technical baccalaureate degrees to meet changing community workforce needs;

Outcomes

- Increase the employability of UHCC graduates to 97 percent by 2010;
- Increase the annual Percentage-of-Fit in occupational/technical programs to make more efficient use of facilities and faculty.

Goal D: Develop Our Human Resources: Recruitment, Retention, and Renewal

Strategies

- Adopt a faculty and administrative compensation system that recognizes and rewards excellent performance and brings average salaries to the 80th percentile;
- Provide faculty and staff more opportunities for curriculum development, student counseling, and college service;

Outcomes

- Reduce the annual credits taught by teaching faculty to an average of 24 credits or equivalent by July 2005;
- Increase opportunities for professional and staff development by budgeting 3 percent of personnel costs for this purpose by 2010.

Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure

Strategies

- Implement selected recommendations of the *UH Strategic Plan for Information Technology 2000*;
- Replace the existing University tuition waiver program with a State funded tuition assistance program for needy students;
- System prioritization of necessary improvements based on studied need.

Outcomes

- Increase the annual expenditures for equipment acquisition and replacement (including IT and distance learning equipment requirements) to \$7 Million by 2010;
- Increase the facilities repair and maintenance annual expenditures to \$7 Million by 2010..

Total Resource Requirements

<u>UHCC Plan Goals</u>	<u>\$ to Implement</u>
A. Promote Learning and Teaching for Student Success	• \$ 8,500,000
B. Function as a Seamless State System	• \$ 1,500,000
C. Promote Workforce and Economic Development	• \$ 7,000,000
D. Develop Our Human Resources: Recruitment, Retention, and Renewal	• \$ 6,000,000
E. Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning	• \$16,500,000
<i>Total</i>	<hr style="width: 100%; border: 0.5px solid black;"/> \$39,500,000

Financial Planning

- **Total of \$39.5 Million to Implement**
- **8-Year Financial Plan to Achieve Goals**
 - ~25% **From Internal Efficiencies/Reallocations/ External Sources**
 - ~55% **From Increased State Investment**
 - ~20% **From Increased Tuition and Fee Revenues**

Implementation by the Campuses

- **Campus Plans tied to UH and UHCC Plans**
- **Implementation Requirements Shaped by Individual Campus Strengths, Weaknesses, and Priorities**
- **Campus and Unit Biennial Budget Planning Tied to the Plan Goals**
- **Annual Assessment of Progress and Appropriate Plan Modifications**

We Have Made Progress

- New student information system installed and operational
- Faculty collective bargaining agreement resulted in significant salary increases by 2007-08 and teaching assignment reductions
- Revised UH course articulation practices
- Established Baccalaureate in Applied Sciences at Maui CC

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Yes, We Have Made Progress,

But

**We Need to Deal With a Number
of Important Issues**

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CHALLENGES FOR COMMUNITY COLLEGES



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Emerging Issues

- Escalating Demand for Postsecondary Education
- Continuously Changing Student “Mix”
- Going to College: Not What It Used to Be
- Funding Squeeze

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COMMUNITY COLLEGE PROMISES

- **Provide and Promote Access to College.**
- **Improve Student Attainment.**
- **Focus on Learning.**
- **Embrace Accountability.**
- **We Must – and We Will – Close the Gap**

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MAKING GOOD ON THE PROMISES

- **Create Stronger Connections with K-12 Education.**
- **Build A New Culture of Evidence in Community Colleges.**
- **Provide Effective Remediation.**
- **Strengthen Student Engagement in the Community College Learning Experience.**
- **Rethink and Redesign.**
- **Exercise Leadership.**

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Additional State Investment is Critical if We are to Make Progress on Keeping the Promise

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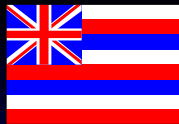
Benefits to the State From Increased Investment

- Increased postsecondary participation rate
- Continued low tuition
- Increased student persistence and graduation
- Increased rate of transfer to 4-year programs
- Increased employability of graduates
- Increased lifetime earnings for graduates





“This year, if all ethnic groups in Hawaii had the same educational attainment and earnings as whites, total personal income in the state would be \$1.8 billion higher, and the state would realize an estimated \$625 million in additional tax revenues.”



"With their easy accessibility to all comers, low cost, nurturing attitudes, academic flexibility and wide-ranging mission, the community colleges are one of the proudest legacies of Hawaii's social reform and growth in the last four decades."

Editorial: Community Colleges: 25
The Honolulu Advertiser
October 24, 1989