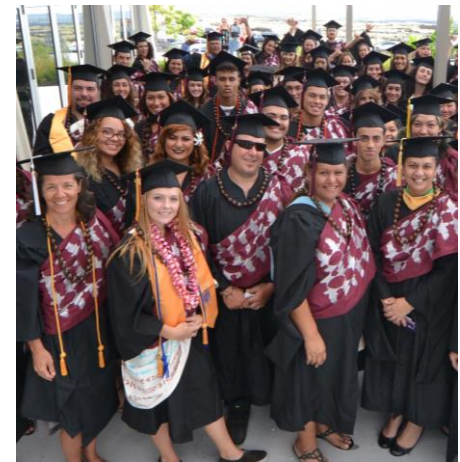


Empowering Our Community

Envisioning a successful future for students, the college, and the Hawai'i Island community.



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Institutional planning at HawCC aligns **assessment**, **planning** and **resource allocation** together into a seamless process that becomes an integral and imperative framework that guides our decision-making and program development.



Role of College Council in Institutional Planning

PLANNING



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Planning Journey FY 2017

2016 Institutional Priorities

Focus on Student Success (Completion, Transfer, Career Pathways)

- Development Education Initiative
- Improve on-time Transfer and Graduation Pathway
- Improve HIGL, STEM and Fell completion or graduation rates
- Increase career and job development skills

Focus on Meeting Student Demand (Enrollment)

- First year experience
- Outreach and support to adult Learners
- Island wide outreach and services (Palamami & rural areas)
- Improve onboarding experience for students

Focus on strengthening our infrastructure

- Deferred maintenance & Palamami expansion
- Long term capital planning for Manono
- Technology support (media)
- Equipment replacement & upgrades


Focus on diversifying our resources

- International Education
- Advancement/Fundraising
- Grants

Focus on fostering our harmonious relationships

- Leadership development in relationship building
- Improving campus climate and morale

FINAL
11-08-2016



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Hawaii Community College
Strategic Directions
2015-2021

UH Strategic Directions 2015-2021
UHCC Strategic Directions 2015-2021

2015-2021
Strategic
Directions

FY 2017
Institutional
Priorities

FY 2018
Institutional
Priorities

FY 2019
Institutional
Priorities



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2016 Institutional Priorities

Focus on Student Success (Completion, Transfer, Career Pathways)

Development Education Initiative

Improve on-time Transfer and Graduation Pathway

Improve HGI, STEM and Pell completion or graduation rates

Increase career and job development skills

Focus on Meeting Student Demand (Enrollment)

First year experience

Outreach and support to adult Learners

Island wide outreach and services (palamanui & rural areas)

Improve onboarding experience for students

Focus on strengthening our infrastructure

Deferred maintenance & Palamanui expansion

Long term capital planning for Manono

Technology support (media)

Equipment replacement & upgrades

Focus on diversifying our resources

International Education

Advancement/Fundraising

Grants

Focus on fostering our harmonious relationships

Leadership development in relationship building

Improving campus climate and morale



Alignment to Hawai'i Community College Goals & Objectives 2015-2021														
	Hawai'i Graduation Initiative (HGI)	Hawai'i Innovation Initiative (HII)	21st Century Facilities	High Performance Mission Driven Systems										
2016 Institutional Priorities	Strengthen K-12 to univ	Increase college attendance	Improve retention and promote persistence	Align Curricula with comm and workforce needs	Solidify Palamanui and establish large scale student support	Advance Innovation and entrepreneurship with UH and community	Support Hawai'i Island emerging industries and economic sectors	Adopt models for capital dev and maintenance	Sustainability & resource conservation	safe, healthy and discrimination free teaching and learning environments	Employ best practices in management, administration & operations	Efficiency	Indigenous serving	Global Leader in sustainability
<i>Focus on Student Success (Completion, Transfer, Career Pathways)</i>														
Development Education Initiative			X											
Improve on-time Transfer and Graduation Pathway	X		X											
Improve HGI, STEM and Pell completion or graduation rates	X	X											X	
Increase career and job development skills	X			X										
<i>Focus on Meeting Student Demand (Enrollment)</i>														
First year experience			X											
Outreach and support to adult Learners		X												
Island wide outreach and services (palamanui & rural areas)		X			X									
Improve onboarding experience for students			X											
<i>Focus on strengthening our infrastructure</i>														
Deferred maintenance & Palamanui expansion					X		X	X						
Long term capital planning for Manono							X							
Technology support (media)				X										
Equipment replacement & upgrades						X								
<i>Focus on diversifying our resources</i>														
International Education						X						X	X	
Advancement/Fundraising						X								
Grants						X								
<i>Focus on fostering our harmonious relationships</i>														
Leadership development in relationship building											X			
Improving campus climate and morale											X			

Workplans

See Handouts



RESOURCE ALLOCATION



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Resource Allocation

Outputs:

- Capital
 - Long Range Development Plan
 - Deferred Maintenance
- Budget Plan
- Technology Plan
- Equipment replacement plan
- Personnel Plan
- Professional Development plan



Pāalamanui



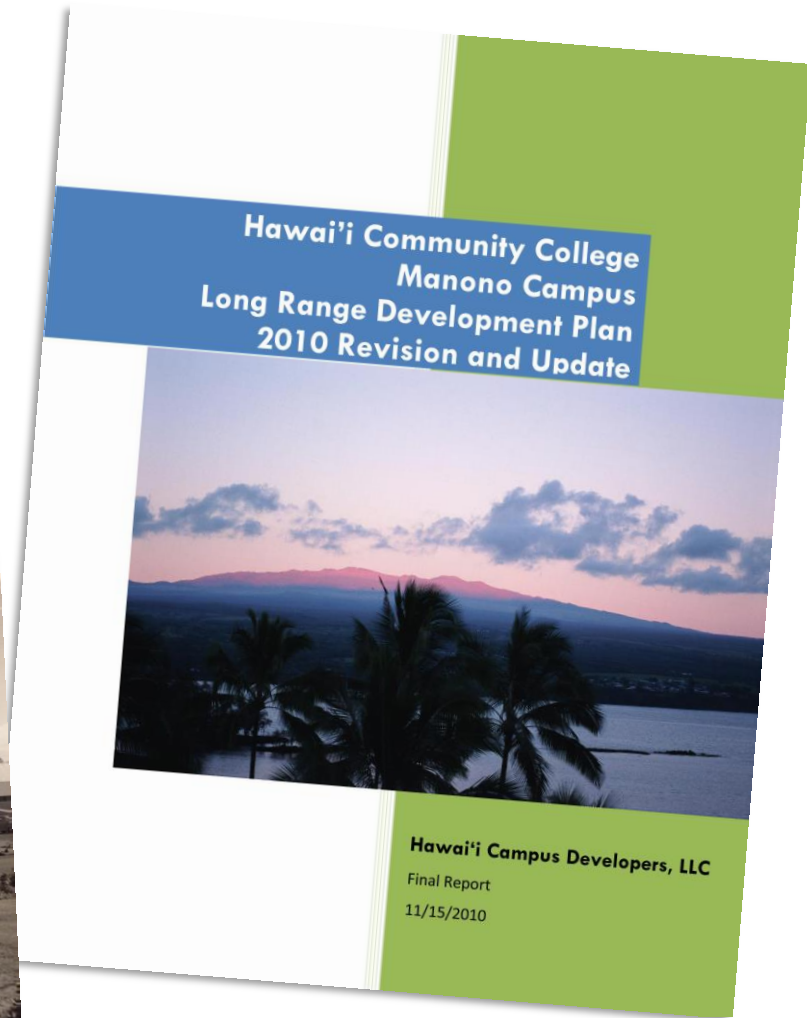
Science, Culture and Conservation

- HLS – SCC track
- Localized CTEs – Trades/apprenticeship
- ASNS



Manono

- Where do we go?
- Komohana Option
- Manono Option



Budget 101

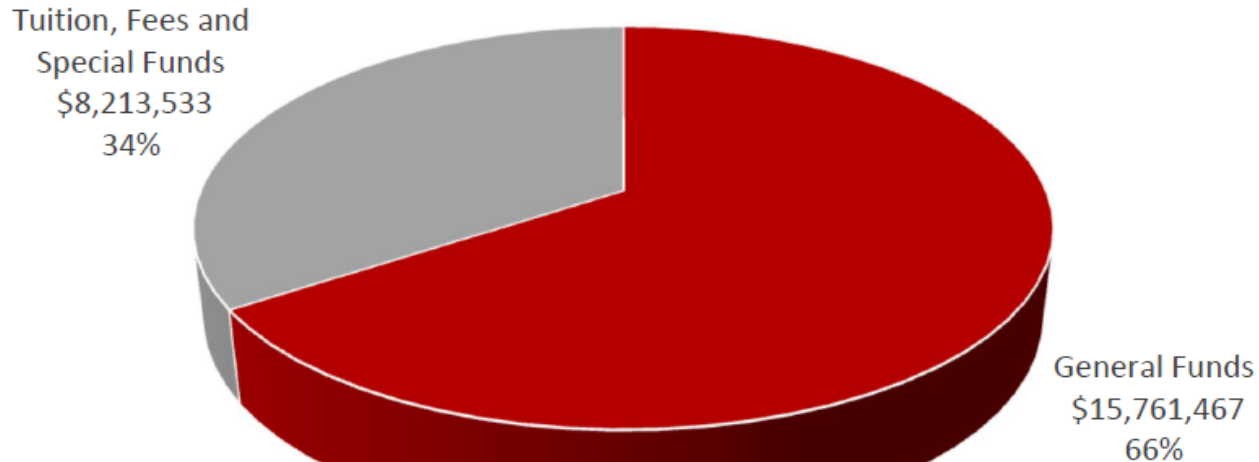
Types of Funds

- Operations (General Fund and Tuition Fees)
- Revolving and Special Funds
- Capital and System Assessments



Living within our Means

Sources of Operating Funds



Total of \$23,975,000
As of Fall Convocation



Operating Funds Status

As of Oct 23, 2016

	Total Allocation	Projected Personnel Expenses	Projected Balance/Shortage
GENERAL FUNDS	\$ 15,766,423.00	\$ 16,077,938.00	\$ (311,515.00)
TUITION FEES SPECIAL FUNDS	\$ 8,704,836.00	\$ 1,790,720.32	\$ 6,914,115.68
	\$ 24,471,259.00	\$ 17,868,658.32	\$ 6,602,600.68
SYSTEM ASSESSMENTS	\$ 1,399,239.00		
CAMPUS LINE ITEMS	\$ 1,419,324.69		
UTILITIES AND RELATED	\$ 1,888,801.13		
BALANCE FOR "B" ALLOCATION	\$ 1,698,626.25		
CAMPUS RESERVE	\$ 196,609.61		



Resource (re)Allocation

- NOT Zero based, Incremental Budgeting
- Filled Positions carry over
- System assessment - skimmed
- Line items or earmarks – prioritized e.g. graduation, lab replacements, utilities
- B Expenditures for operations
- Campus Reserves



Sources for New Requests

- Vacant Position re-allocated (5 positions out of 29.5 FTE)
- Additional tuition revenues, noted as temporary funding
- New Legislative Requests



Priority Criteria

- Compliance Needs
- Institutional Priorities
 - Focus on Student Success (Completion, Transfer, Career Pathways)
 - Focus on Meeting Student Demand (Enrollment)
 - Focus on strengthening our infrastructure
 - Focus on diversifying our resources
 - Focus on fostering our harmonious relationships
- Program Reviews Requests



Vacant Positions Re allocated

- 87075 Instructor (Ellen Okuma) -- **Transfer Coordinator/Transfer Advisor**
- 74780 Instructor (Steve Olsen) -- **Geography Instructor**
- 83535 Instructor (Sharon Moran) -- **Social Science Instructor (PAL)**
- 900300 Office Assistant (Kehau LeeHong-Mauga) -- **APT HLS Haakumalae Coordinator Academic Support?**
- 84969 Instructor (Joel Peralto) -- **Recruitment/Outreach (Student Services)**



Other Positions

- Grants Writer/Admin support – RTRF, new
- Media Spec WH – Tuition, funding from casual hire savings
- Re-allocated tuition temp WH disability (1.0) to Elama PC (.5)



Prudent Level of Reserves

Type	Target Balance	Current Cash Balance
Admin Rate Cost	\$250k	\$139K
Operating Campus Reserves	\$500K	\$197K
RTRF	\$200K	\$405K



Investing in the Future

Sources

- Chancellor B budget \$50K
- Performance Funding set aside (10%) \$70K
- Grants
- International Education

Uses

- Program Innovation
- Professional Development awards
- Student Success Initiatives
- Match for grant opportunities



Four Main Focus Areas

- Closing the Achievement Gap
- Workforce Development Incubator
- Pāalamanui campus
- Manono campus



ASSESSMENT



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Tools

- IR surveys & analysis, e.g CCSSE, Grad/Leavers, etc.
- Accreditation self study – Analysis to QFE
- ATD, AACCC guided pathway – roadmap to SS, Institutional capacity assessment tool



INSTITUTIONAL CAPACITY FRAMEWORK

The framework is designed to provide an assessment of capacities within an institution to aid in both conversation and strategic actions that may guide institutional change.



