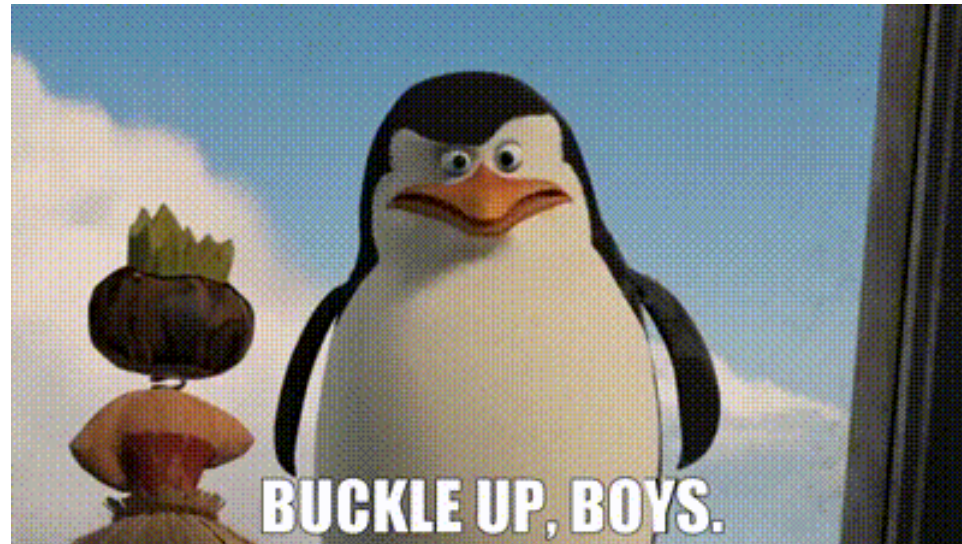


Hawai'i Community College Fall 2024



Della Teraoka and Michael Unebasami
October 17, 2024

**Please fasten your seatbelt.
It's going to be a bumpy ride.**





Today's Topics

- Major Initiatives for the Year
- Budget & Legislative Update
- Performance Funding and Data Slides
- Q & A



Major Initiatives for the Year

- Laulima to Lamakū Transition
- General Education Update
- ACCJC Accreditation Update
- Summer Tuition Pilot



Laulima to Lamakū Transition

- UH Online Innovation Center (UHOIC)
 - [Fall 2024 Lamakū Discovery Series](#)
 - [Fall 2024 Lamakū Support Sessions](#)
 - [D2L Brightspace Ask Me Anything Q&A](#)
 - [Timeline with Links](#)
 - [Request your course migration](#)
- Lamakū Support Roadshow (UHCC)
 - Ask your Instructional Designer about this!



General Education Update

- RP 5.213 will not be updated this year.
- Faculty will convene and review possible Gen Ed revisions that have support.
- Regents are supportive of a shared governance approach to revising Gen Ed.





ACCJC Accreditation Update

October 29, 2024:	Institutional Self-Evaluation Reports (ISERs) on BOR agenda
December 15, 2024:	ISERs due to ACCJC
March 2025:	Team ISER Review and Core Inquiries Report
September 2025:	Focused Site Visit
January 2026:	Commission Decision



Summer Tuition Pilot

The UH Community Colleges will pilot using the regular tuition rate for the next three summers.

- September 2024: Provide a form to collect feedback on the proposal.
- October 2024: Using feedback, chancellors and OVPCC make a final decision to move forward with the pilot.
- November 2024: President approves the lower summer tuition rate for a three-year pilot.
- January/February 2025: Marketing reps from the CC system office and colleges communicate the lower summer tuition rate widely.
- February 2025: Each campus builds the summer courses with the regular semester tuition rate in Banner.
- April 2025: Students begin registering for Summer and Fall 2025.



Budget & Legislative Update



University of Hawaii - Community Colleges
FY 2025 A-19 / UHAA Amdt 1 - Full Year Alloc

GENERAL FUND

	Biennium Budget FY 2025	Supplemental Budget Adj FY 2025	Final Appn FY 2025	Statewide Access Master Plan Not Released	Exec Restriction	Contingency Restriction	Allocation	Trf Betw Campuses Security Tfr	Trf Betw Campuses HI Promise	Trf Betw Campuses Adjust	Trf Betw Campuses Adjust	Trf Betw Campuses Adjust	Adjusted Allocation
Honolulu CC	290.00		290.00				290.00	4.00					294.00
Pers Svcs	28,827,536	-	28,827,536	-	(365,519)	-	28,462,017	187,992	-	-	-	-	28,650,009
Oth Curr	1,093,610	-	1,093,610	-	-	-	1,093,610	-	830,070	-	-	-	1,923,680
Total	29,921,146	-	29,921,146	-	(365,519)	-	29,555,627	187,992	830,070	-	-	-	30,573,689
Kapiolani CC	370.00		370.00				370.00	4.00					374.00
Pers Svcs	34,150,782	(443,459)	33,707,323	-	(414,073)	-	33,293,250	187,992	-	-	-	-	33,481,242
Oth Curr	188,340	-	188,340	-	-	-	188,340	-	1,308,953	-	-	-	1,497,293
Total	34,339,122	(443,459)	33,895,663	-	(414,073)	-	33,481,590	187,992	1,308,953	-	-	-	34,978,535
Leeward CC	334.50		334.50				334.50	3.00					337.50
Pers Svcs	28,837,473	-	28,837,473	-	(364,542)	-	28,472,931	140,994	-	-	-	-	28,613,925
Oth Curr	1,003,599	-	1,003,599	-	-	-	1,003,599	-	1,401,944	-	-	-	2,405,543
Total	29,841,072	-	29,841,072	-	(364,542)	-	29,476,530	140,994	1,401,944	-	-	-	31,019,468
Windward CC	146.50	3.00	149.50				149.50	5.00					154.50
Pers Svcs	13,581,876	230,528	13,812,404	-	(173,536)	-	13,638,868	234,990	-	-	-	-	13,873,858
Oth Curr	373,127	20,000	393,127	-	-	-	393,127	-	288,242	-	-	-	681,369
Total	13,955,003	250,528	14,205,531	-	(173,536)	-	14,031,995	234,990	288,242	-	-	-	14,555,227
Hawaii CC	205.00		205.00				205.00	5.00					210.00
Pers Svcs	18,926,608	177,383	19,103,991	-	(243,544)	-	18,860,447	234,990	-	-	-	-	19,095,437
Oth Curr	832,289	-	832,289	-	-	-	832,289	-	573,438	-	-	-	1,405,727
Total	19,758,897	177,383	19,936,280	-	(243,544)	-	19,692,736	234,990	573,438	-	-	-	20,501,164
Maui CC	212.25	1.00	213.25				213.25	5.00					218.25
Pers Svcs	20,071,398	186,199	20,257,597	-	(254,498)	-	20,003,099	234,990	-	-	-	-	20,238,089
Oth Curr	575,392	-	575,392	-	-	-	575,392	-	786,707	-	-	-	1,362,099
Total	20,646,790	186,199	20,832,989	-	(254,498)	-	20,578,491	234,990	786,707	-	-	-	21,600,188
Kauai CC	156.50	1.00	157.50				157.50	5.00					162.50
Pers Svcs	13,368,020	187,273	13,555,293	-	(173,397)	-	13,381,896	234,990	-	-	-	-	13,616,886
Oth Curr	638,855	-	638,855	-	-	-	638,855	-	339,646	-	-	-	978,501
Total	14,006,875	187,273	14,194,148	-	(173,397)	-	14,020,751	234,990	339,646	-	-	-	14,595,387
CC SWS	97.75		97.75				97.75	(31)					66.75
Pers Svcs	13,799,251	-	13,799,251	-	-	(1,989,109)	11,810,142	(1,456,938)	-	-	-	-	10,353,204
Oth Curr	6,159,874	6,574,177	12,734,051	(2,874,177)	-	-	9,859,874	-	(5,529,000)	-	-	-	4,330,874
Total	19,959,125	6,574,177	26,533,302	(2,874,177)	-	(1,989,109)	21,670,016	(1,456,938)	(5,529,000)	-	-	-	14,684,078
Total	1,812.50	5.00	1,817.50	0.00	0.00	0.00	1,817.50	-	-	-	-	-	1,817.50
Pers Svcs	171,562,944	337,924	171,900,868	-	(1,989,109)	(1,989,109)	167,922,650	-	-	-	-	-	167,922,650
Oth Curr	10,865,086	6,594,177	17,459,263	(2,874,177)	-	-	14,585,086	-	-	-	-	-	14,585,086
Total	182,428,030	6,932,101	189,360,131	(2,874,177)	(1,989,109)	(1,989,109)	182,507,736	-	-	-	-	-	182,507,736

Statewide Access Master Plan

Statewide Access Master Plan Breakdown Included in CCSWS GF Base in FY25

Description	Campus	Personal Services	Other Current Expenses	Equipment	Total
Culinary Institute of the Pacific	KA	222,155.00	167,090.00	-	389,245.00
Value Added Product Development Center (VAPDC)	LE	359,932.00	-	-	359,932.00
Equipment for Sustainable Agriculture Program	LE	-	75,000.00	850,000.00	925,000.00
Tech Programming for Sustainable Agriculture Program	LE	300,000.00	400,000.00	-	700,000.00
VAPDC - Palamanui (Hawaii CC), Kauai CC	CC			500,000.00	500,000.00
					-
		882,087.00	642,090.00	1,350,000.00	2,874,177.00



- campus to fund

- CCSWS to fund

Operating Budget Adjustments

Operating Budget Adjustment Requests

Program	Organization	FY26		FY27	
		FTE	Dollars	FTE	Dollars
UH Pamantasan Council	Leeward/Maui	2.00	\$196,000	2.00	\$196,000
Practical Nursing Bridge Program	Maui		\$330,000		\$330,000
Mental Health Technician CO	Windward	2.00	\$210,150	2.00	\$210,150
Mental Health Positions	Maui/CC System	3.00	\$265,000	3.00	\$265,000

CIP Budget Requests

LINE ITEM - FB 6-Year

			FY25-27 BIENNIUM						FY27-29 BIENNIUM					
Campus	Building Number/Building Name/Project Title	Project Description (include phasing if anticipated, program using the facility, displacement if required)	FY26D	FY26C	FY26TTL	FY27D	FY27C	FY27TTL	FY28D	FY28C	FY28TTL	FY29D	FY29C	FY29TTL
	CRDM	Campus Repair and Deferred Maintenance Projects	3,150	34,350	37,500	1,650	23,350	25,000	6,535	29,840	26,375	6,750	21,350	28,100
	Minor CIP	Renovation and Modernization Projects	12,420	33,780	37,500	4,100	20,900	25,000	3,100	21,900	25,000	3,900	21,100	25,000
HAW	Master Plan, Phase 1 (Design funded FY MCIP)	Phase 1 of Manono redevelopment - in line with Master Plan	-	-	-	-	-	-	-	25,000	25,000	-	-	-
HAW	Master Plan, Phase 2	Phase 2 of Manono redevelopment - in line with Master Plan	-	-	-	-	-	-	-	-	-	5,000	-	5,000
HAW	Master Plan, Phase 3	Phase 3 of Manono redevelopment - in line with Master Plan	-	-	-	-	-	-	-	-	-	5,000	-	5,000
HON	8805 Repurpose and Renovate Building Technology Renovations, Phase 2 (Design funded FY25 MCIP)	Repurpose and renovate general classroom building to better serve students, including but not limited to, admissions/outreach, registrar/records, career services, financial aid, academic counseling, student lounge, meeting rooms and flex spaces.	-	32,000	32,000	-	-	-	-	-	-	-	-	-
HON	Technology Renovations, Phase 3	Repurpose and renovate building to provide updated learning spaces for students. In line with Mini-Master Plan	-	-	-	-	-	-	3,500	-	3,500	-	-	-
KAP	6919 Kauila and 6939 Kopiko, Renovations for Health Programs, CC-24-2288 (Design funded FY24 MCIP)	Modernize Allied Health and Nursing programs, as Kauila and Kopiko were designed and built in the late 80's early 90's; technologies and social needs of the programs have changed where the capacity is insufficient and the infrastructure and built equipment needs to be upgraded to current health care standards. Includes Kauila switchgear replacement and other utility upgrades.	-	-	-	-	34,800	34,800	-	-	-	-	-	-
MAU	Hale Modernization (Design funded FY 22-23 MCIP)	Modernize Hale Classrooms, Restrooms and Open Hale to support Cultural Competency Training	-	-	-	-	12,000	12,000	-	-	-	-	-	-
MAU	Vocational Training Center (Design funded FY24 Line Item)	Modernization of the existing vocational training facilities consisting of the Welding, Carpentry, Autobody, Automech and Building Trades programs. Provide state of the art technology with current technology to properly train our students for the real world.	-	-	-	-	-	-	-	25,000	25,000	-	-	-
WIN	5982 Alakai, Renovation (\$1M design funded in FY25; request \$500k supplemental funds in FY26)	Renovation shall include, but not be limited to, repainting exterior and interior; repairing wall cracks and addressing water infiltration issues; replace flooring, doors/windows and ceilings; structural remediation; HVAC, electrical, plumbing and telecom improvements; and connection the building to the campus' chilled water loop.	-	-	-	-	15,000	15,000	-	-	-	-	-	-
Totals:			15,570	100,130	107,000	5,750	106,050	111,800	13,135	101,740	104,875	20,650	42,450	63,100

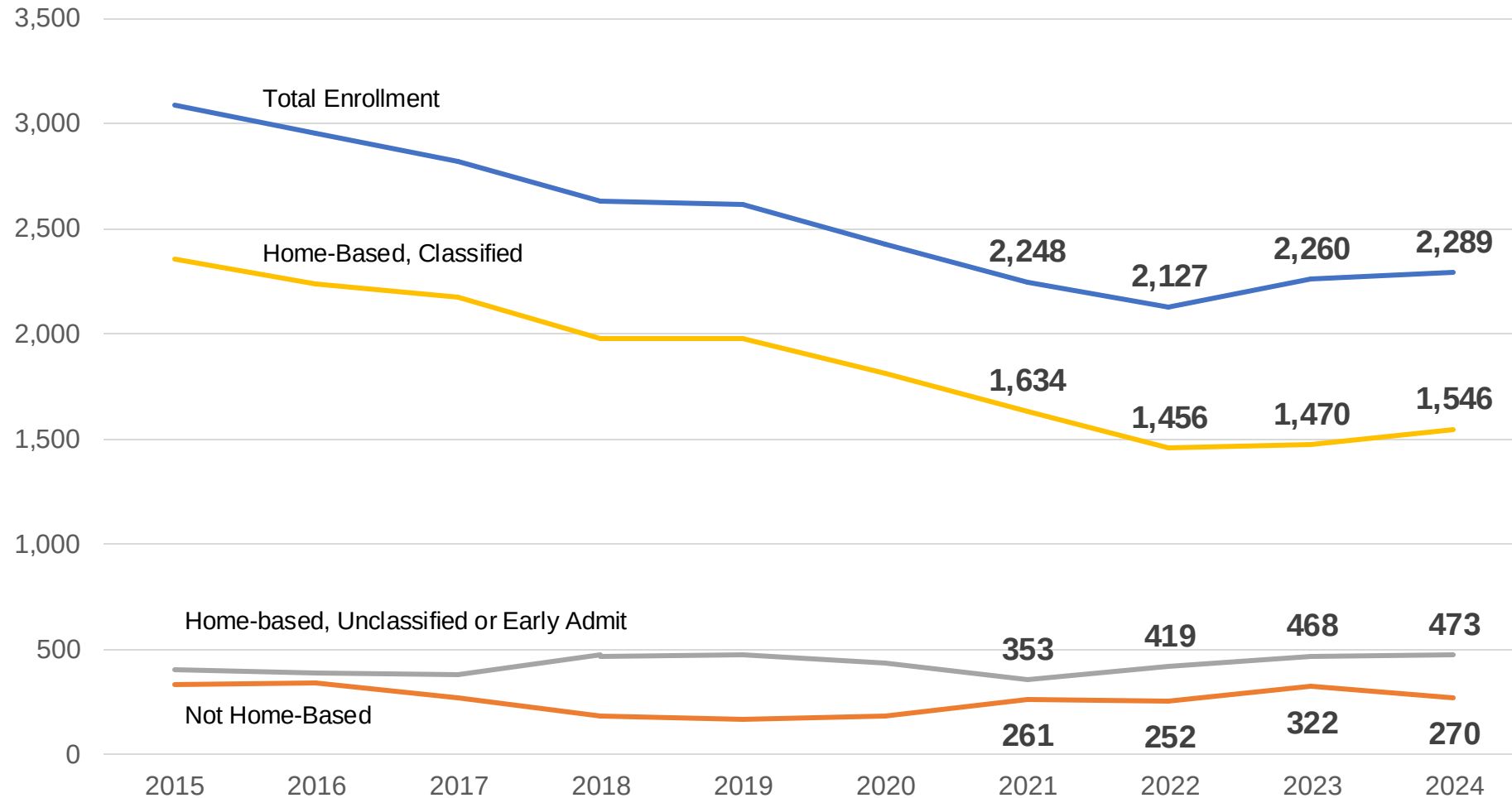


Enrollment Trend and Performance Funding Data



Hawai'i CC Enrollment Trend

Fall Headcount Enrollment of Past 10 Years



Hawai'i CC 2023 Outcomes Summary

Outcomes Funding Earned, 2023 Metrics

	2021	2022	2023	FY 2024 System Performance Funding	FY 2024 CC Incentive Funding
Degrees & Certificates - Overall	530	523	423	-	-
Degrees & Certificates - Native Hawaiian	230	241	175	-	-
Degrees & Certificates - Pell Recipients	289	310	252	-	-
Degrees & Certificates - STEM	40	39	57*	\$18,982	n/a
Degrees & Certificates – STEM (CC & 4-yr)	56	52	74*	n/a	\$34,293
Transfers from HAW to UH 4 Year campuses	229	202	187	-	n/a
Transfers from HAW to ALL 4-year campuses	272	257	229*	n/a	\$53,222
UHCC 150% FTFT success rate	42%	37%	36%*	\$13,929	n/a
TOTAL				\$32,912	\$87,515

*Value Met Goal to receive FY 2024 funding

UH Performance Funding, 2024 - 2029

Performance Metrics (System)	Weight
Degrees & Certificates - Overall	30
Degrees & Certificates - Native Hawaiian	5
Degrees & Certificates - Pacific Islanders	5
Degrees & Certificates - Filipinos	5
Degrees & Certificates - Pell Recipients	5
Transfers from UHCC to UH 4 Year Campuses	20
UHCC 4-year Graduation rate for PT classified	10
UHCC 150% FTFT success rate	10
UHCC 300% FTPT success rate	10

New metrics

Incentive Funding (CCs), 2024-2029	Weight
Degrees & Certificates - Overall	20
Degrees & Certificates - Native Hawaiian	5
Degrees & Certificates – Pell Recipients	5
Degrees & Certificates - STEM	5
Transfers from UHCC to ALL 4 Year Campuses	20
Early College/Dual Credit: matriculation into UH	5
Completion of College-level English in 1 st year	5
Completion of College-level Math in 1 st year	5
Retention Rate, 1 st Fall to 2 nd Fall	10
Workforce KPI - TBD	10
Kuleana KPI - TBD	10

Hawai'i CC 2024 Outcomes Summary

System Performance Funding, 2024 metrics

	2021	2022	2023	2024
Degrees & Certificates - Overall	530	523	423	451
Degrees & Certificates - Native Hawaiian	230	241	175	190
Degrees & Certificates - Pacific Islanders, [new]	40	39	49	46*
Degrees & Certificates – Filipinos, [new]	233	231	171	168
Degrees & Certificates - Pell Recipients	289	310	252	244
Transfers from UHCC to UH 4 Year Campuses	229	202	187	194
150% FTFT success rate, [new]	38.6%	41.7%	36.7%	36.1%
300% FTPT success rate	24.9%	30.6%	28.3%	26.9%
4-year Graduation rate for FTPT classified, [new]	13.3%	14.0%	13.6%	11.2%

[new]: new measure for 2024 - 2029

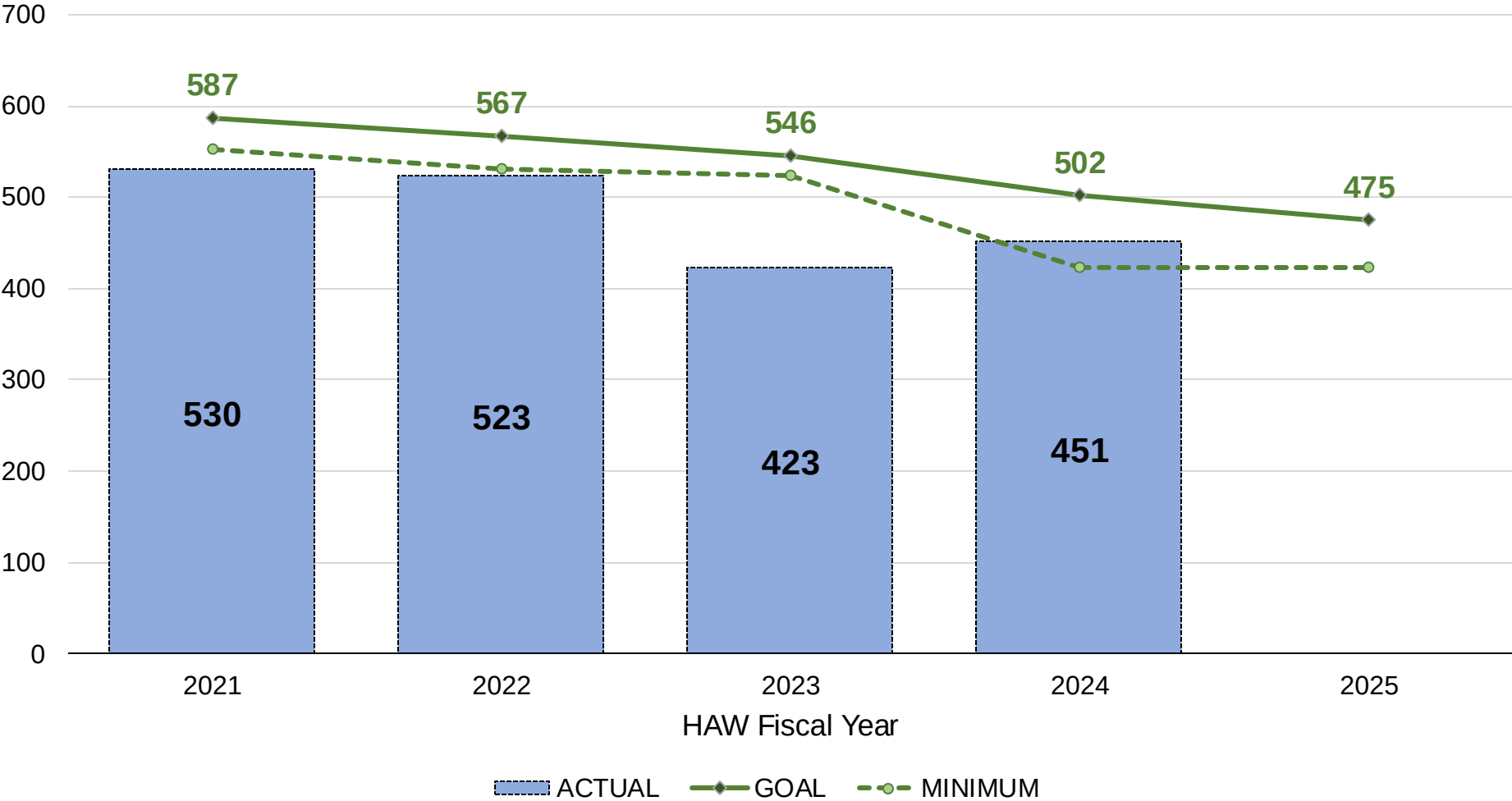
*Value Met Goal to receive FY 2025 funding

Hawai'i CC 2024 Outcomes Summary

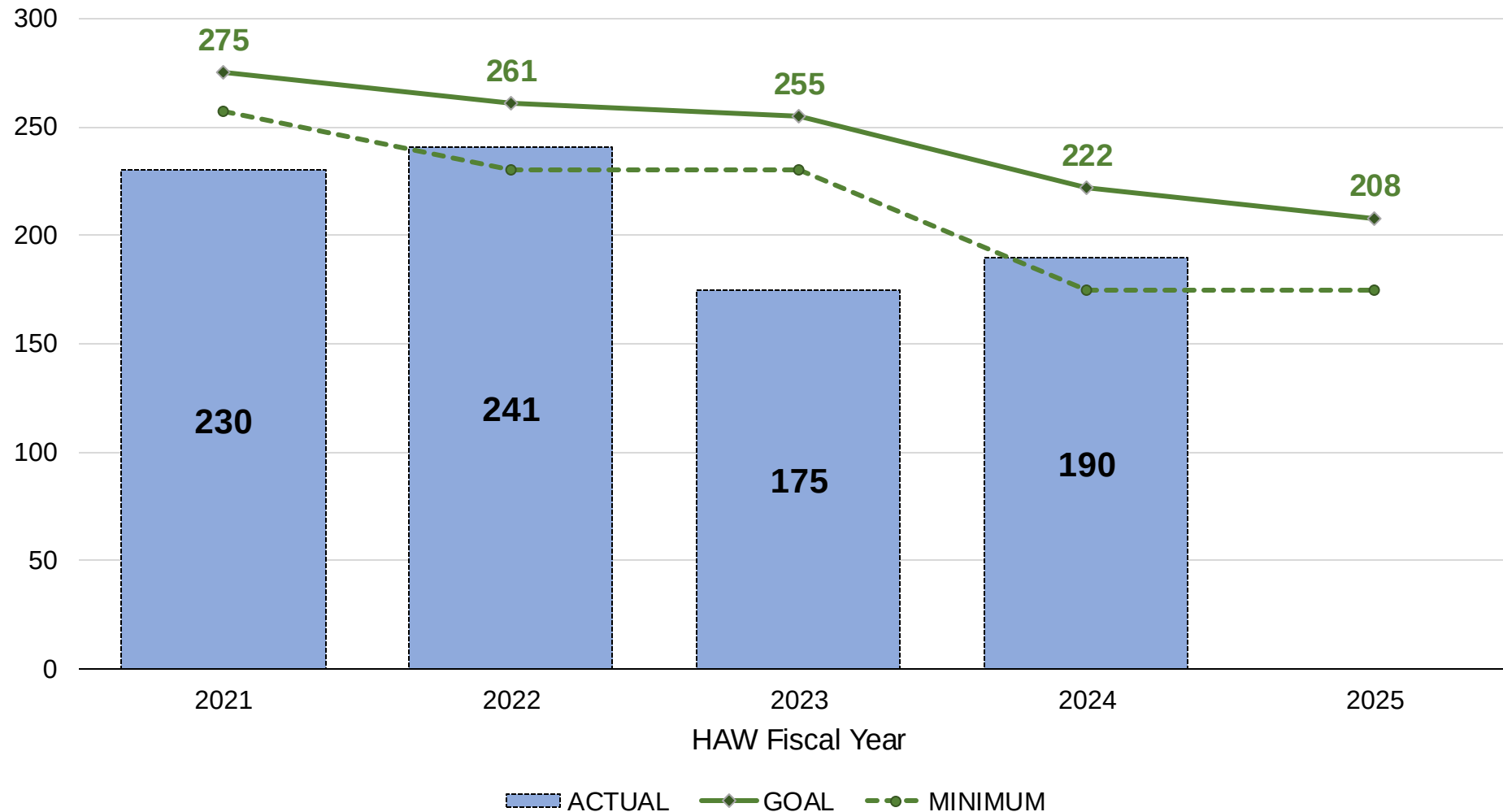
CC Incentive Funding, 2024 metrics

	2021	2022	2023	2024	Baseline	2024 change from baseline (3-yr average)
Degrees & Certificates - Overall	530	523	423	451*	492	-8%
Degrees & Certificates - Native Hawaiian	230	241	175	190*	215	-12%
Degrees & Certificates - Pell Recipients	289	310	252	244	284	-14%
Degrees & Certificates – STEM (CC & 4-yr)	56	52	74	44	61	-27%
Transfers from HAW to ALL 4-year campuses	272	257	229	242*	253	-4%
Early College: matriculation into UH, ^[new]	165	144	185	193	165	+17%
Completion of College-level English in 1 st year, ^[new]	35%	29%	33%	35%	32%	+3 % points
Completion of College-level Math in 1 st year, ^[new]	37%	30%	34%	39%	34%	+5 % points
Retention Rate, 1 st Fall to 2 nd Fall, ^[new]	62%	58%	47%	59%	56%	+3 % points
Workforce Strategic Measure – TBD ^[new]						TBD
Kuleana Strategic Measure – TBD ^[new]						TBD

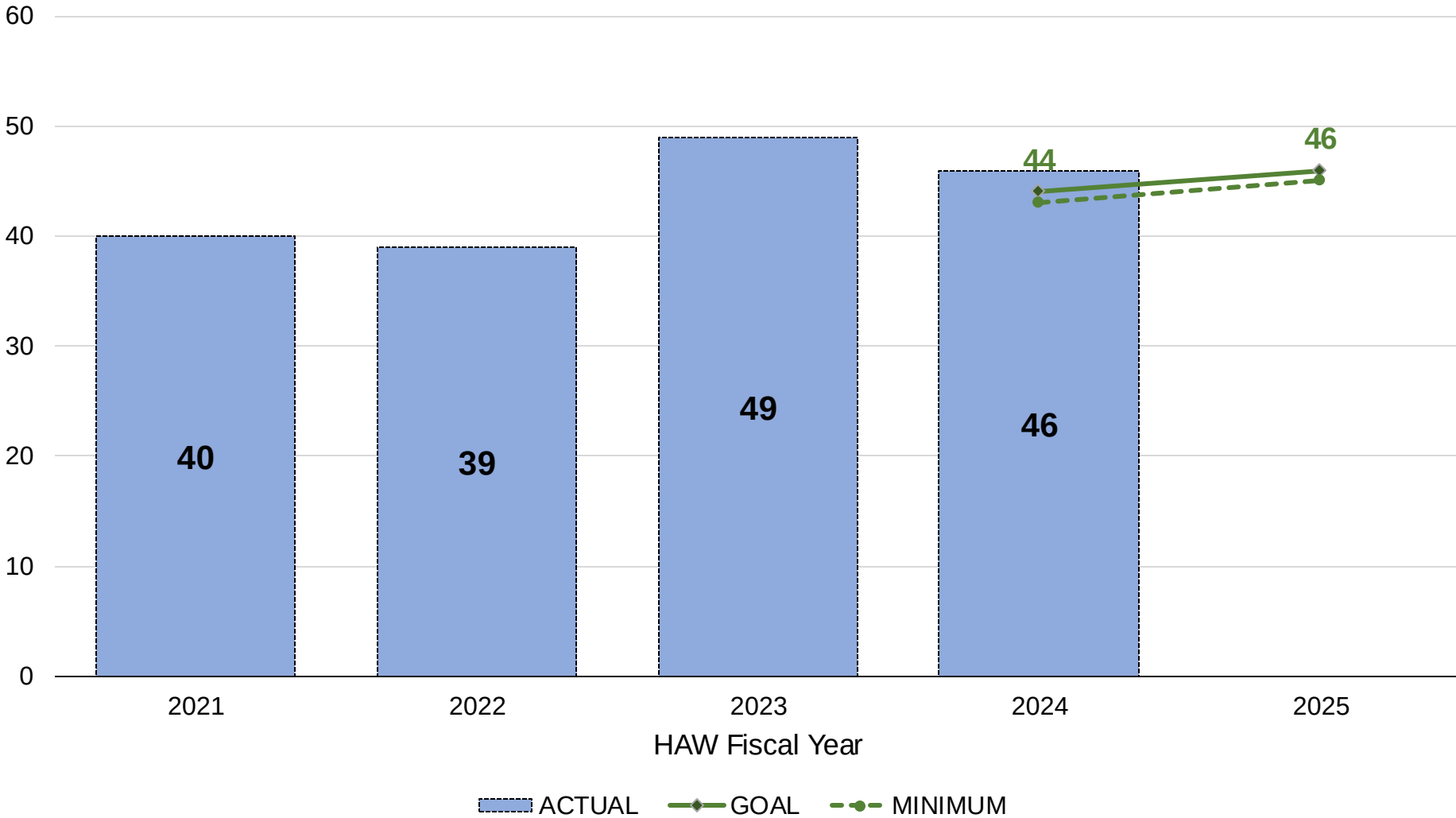
Hawai'i CC Degrees and Certificates



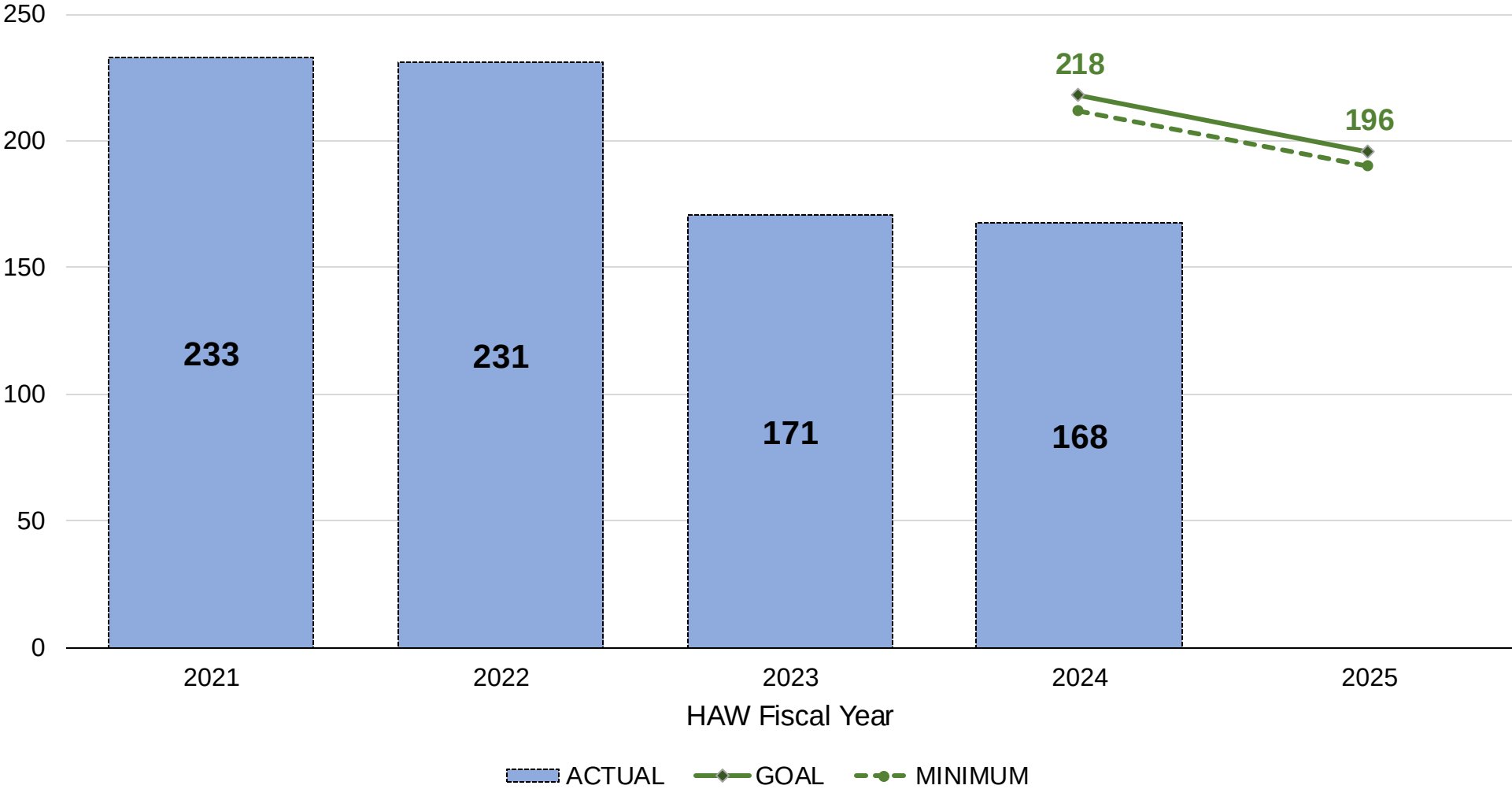
Hawai'i CC Native Hawaiian Degrees and Certificates



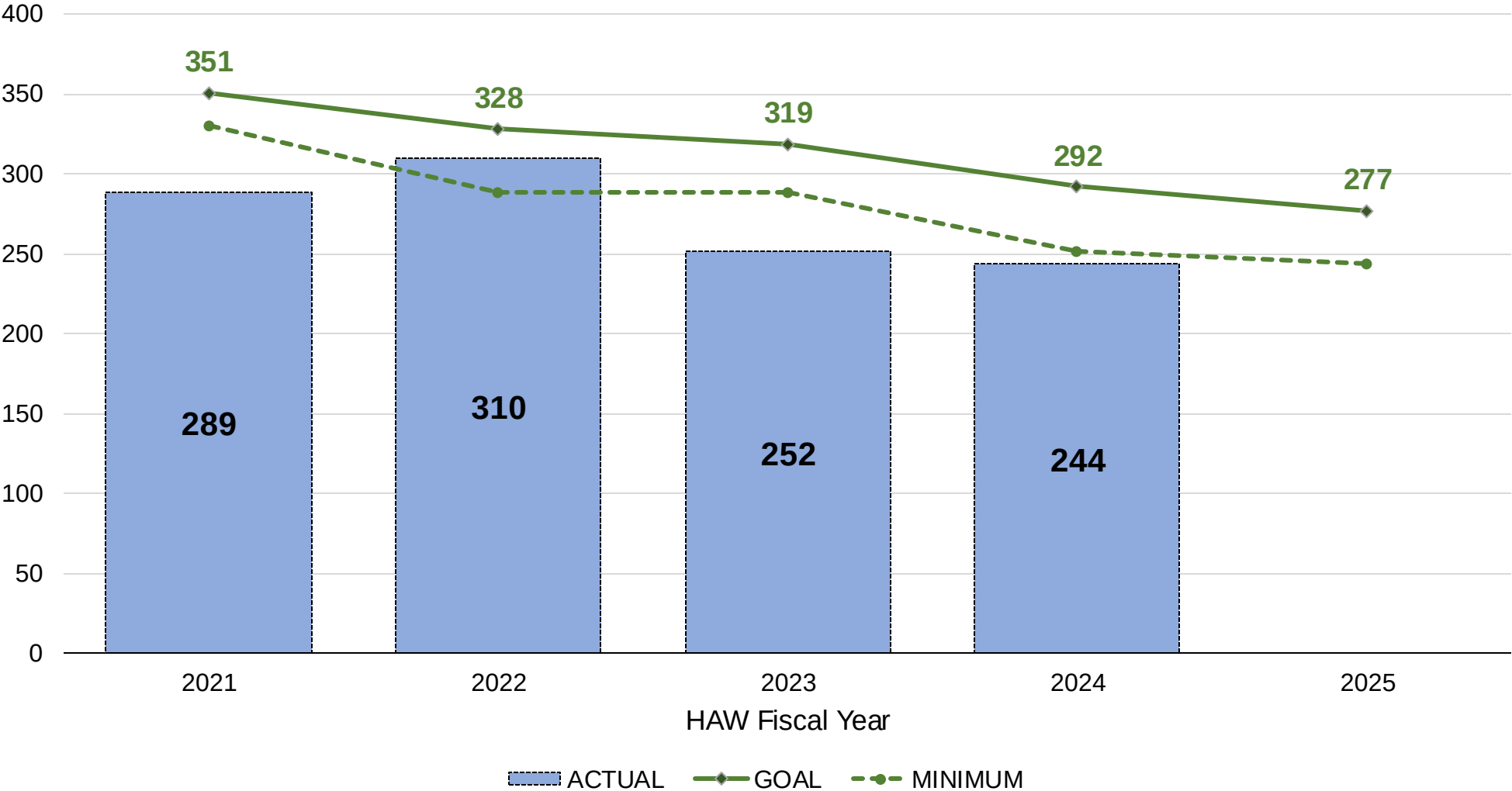
Hawai'i CC Pacific Islander Degrees and Certificates



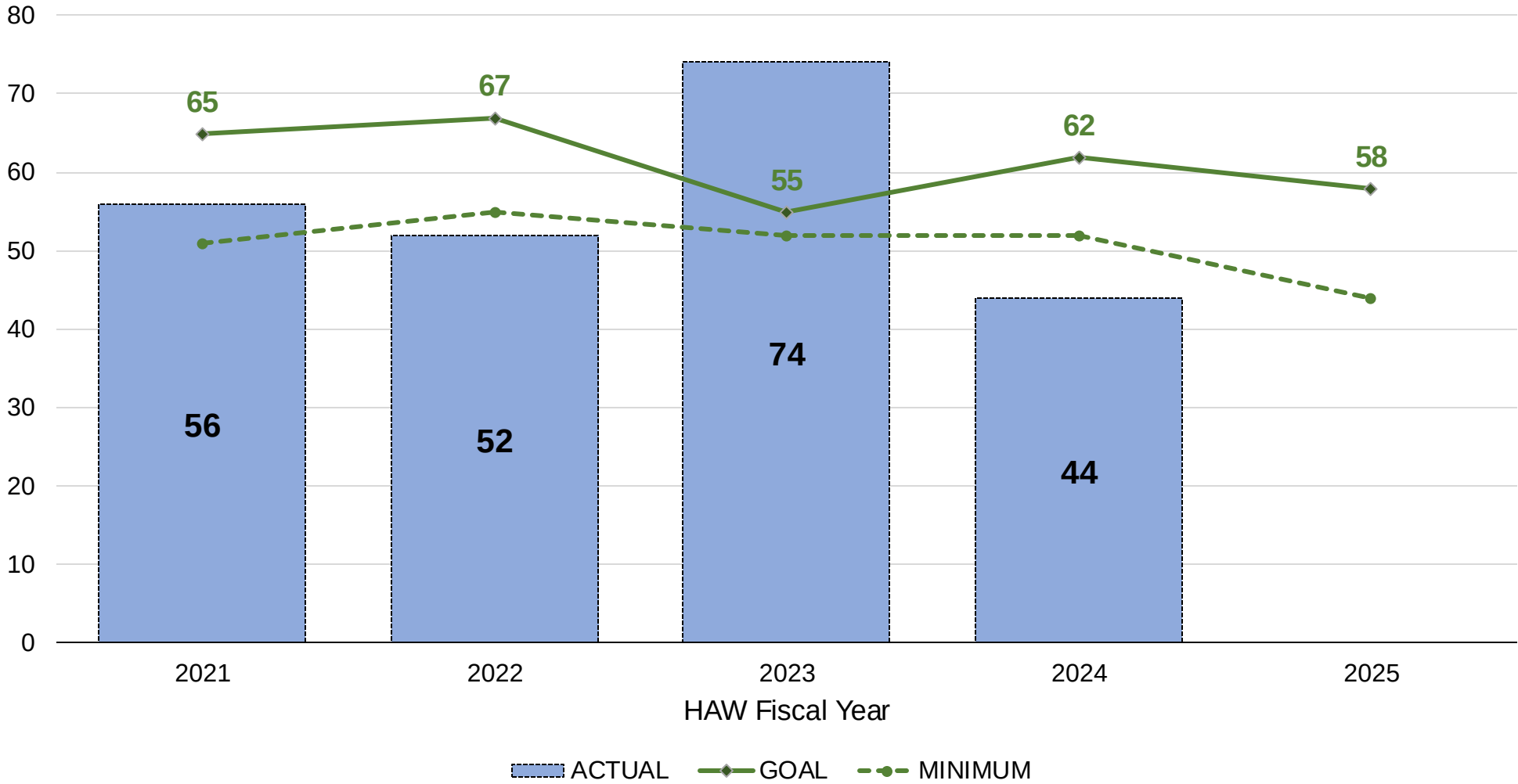
Hawai'i CC Filipino Degrees and Certificates



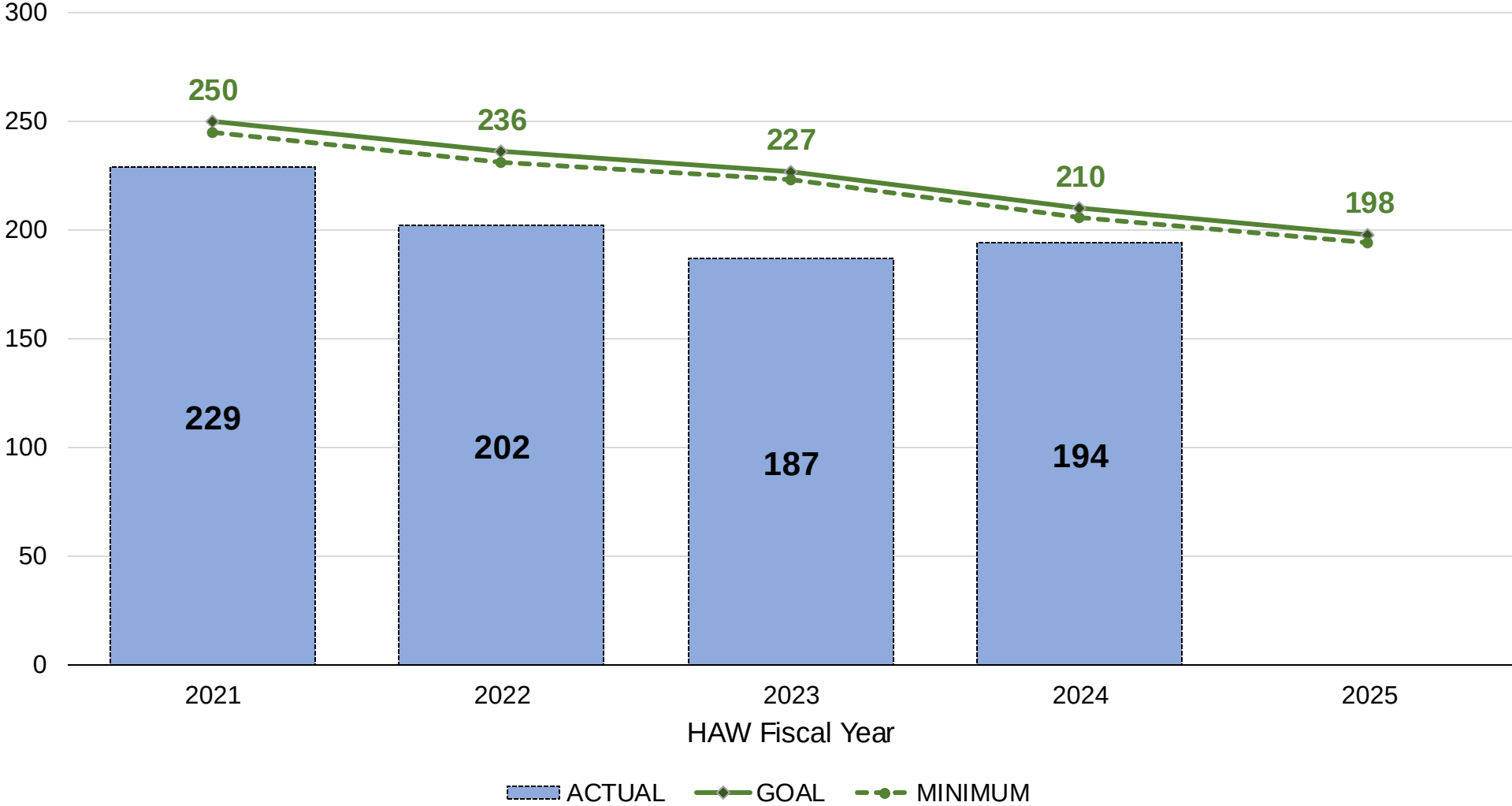
Hawai‘i CC Pell Recipient Degrees and Certificates



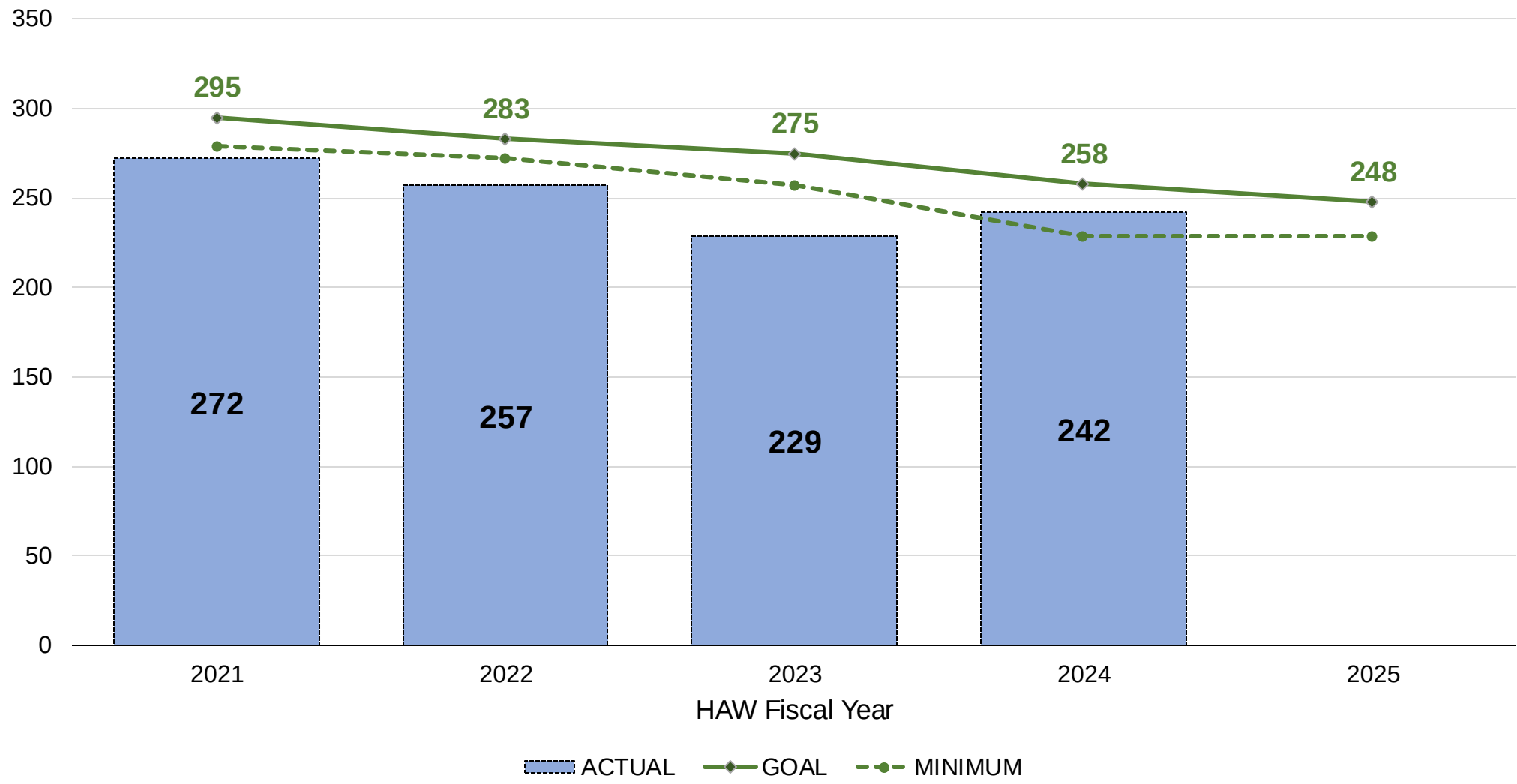
Hawai'i CC STEM (CC + 4 yr) Degrees and Certificates



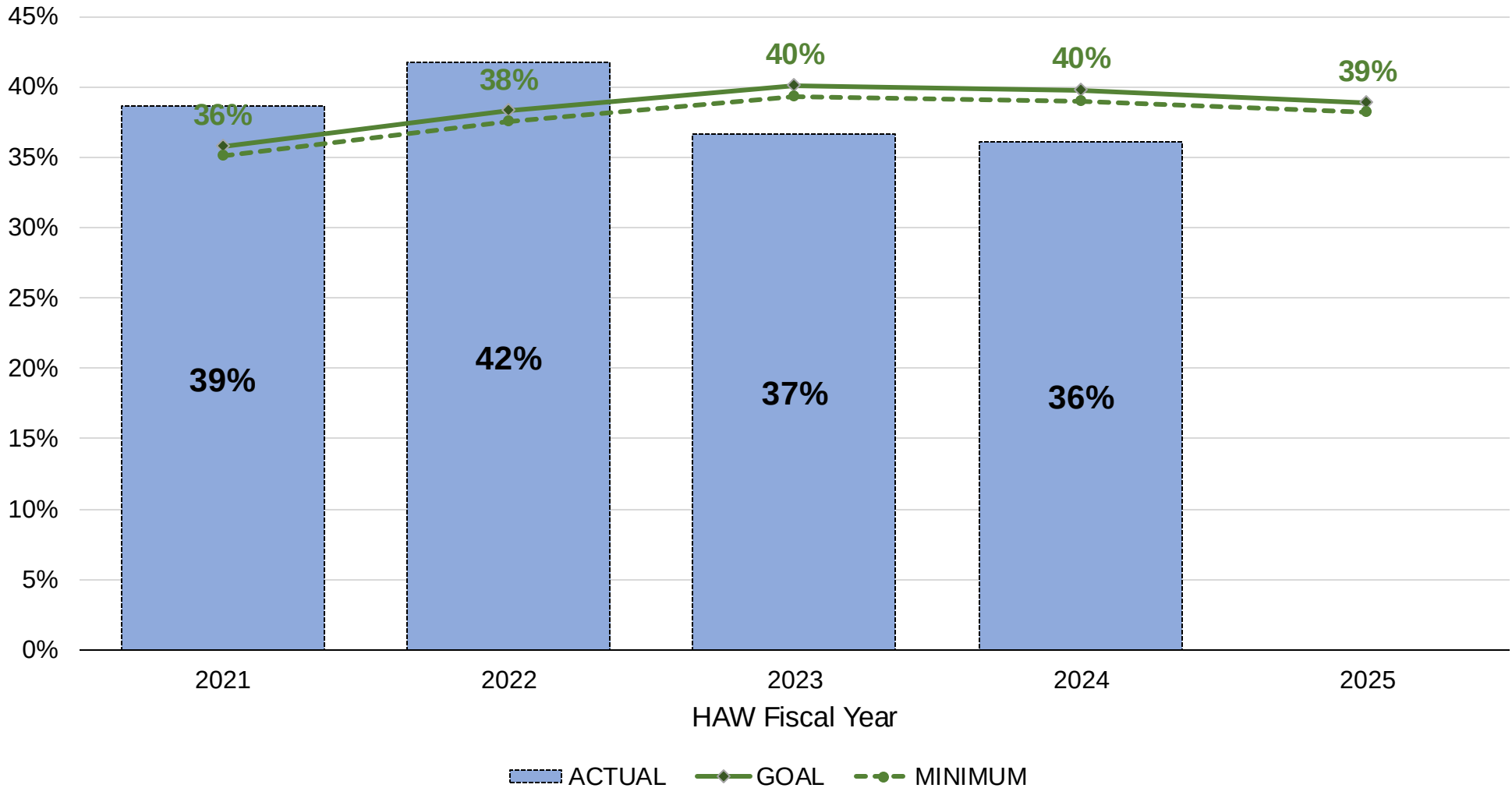
Hawai'i CC Transfers to UH 4 Year



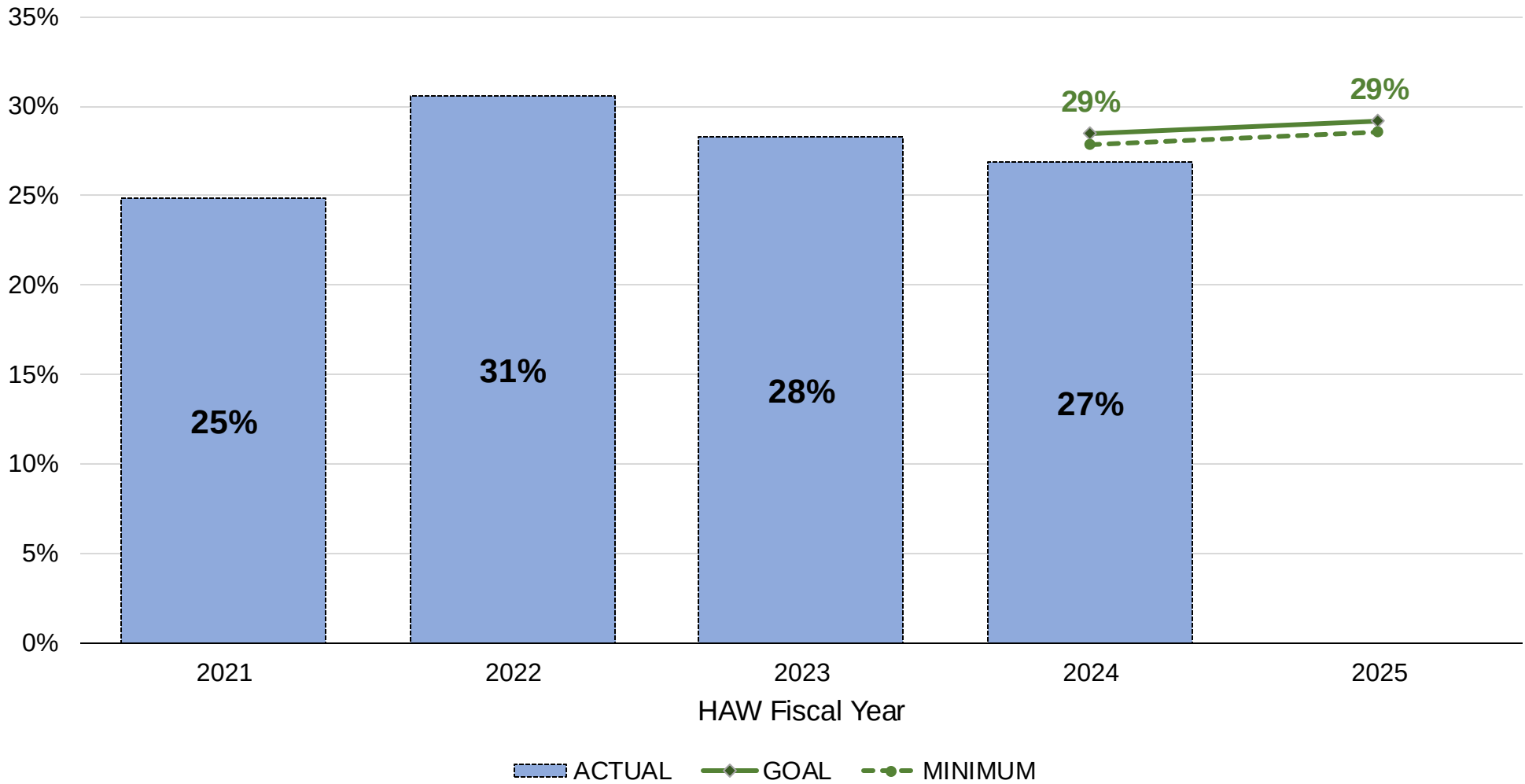
Hawai'i CC Transfers to All Baccalaureate Institutions



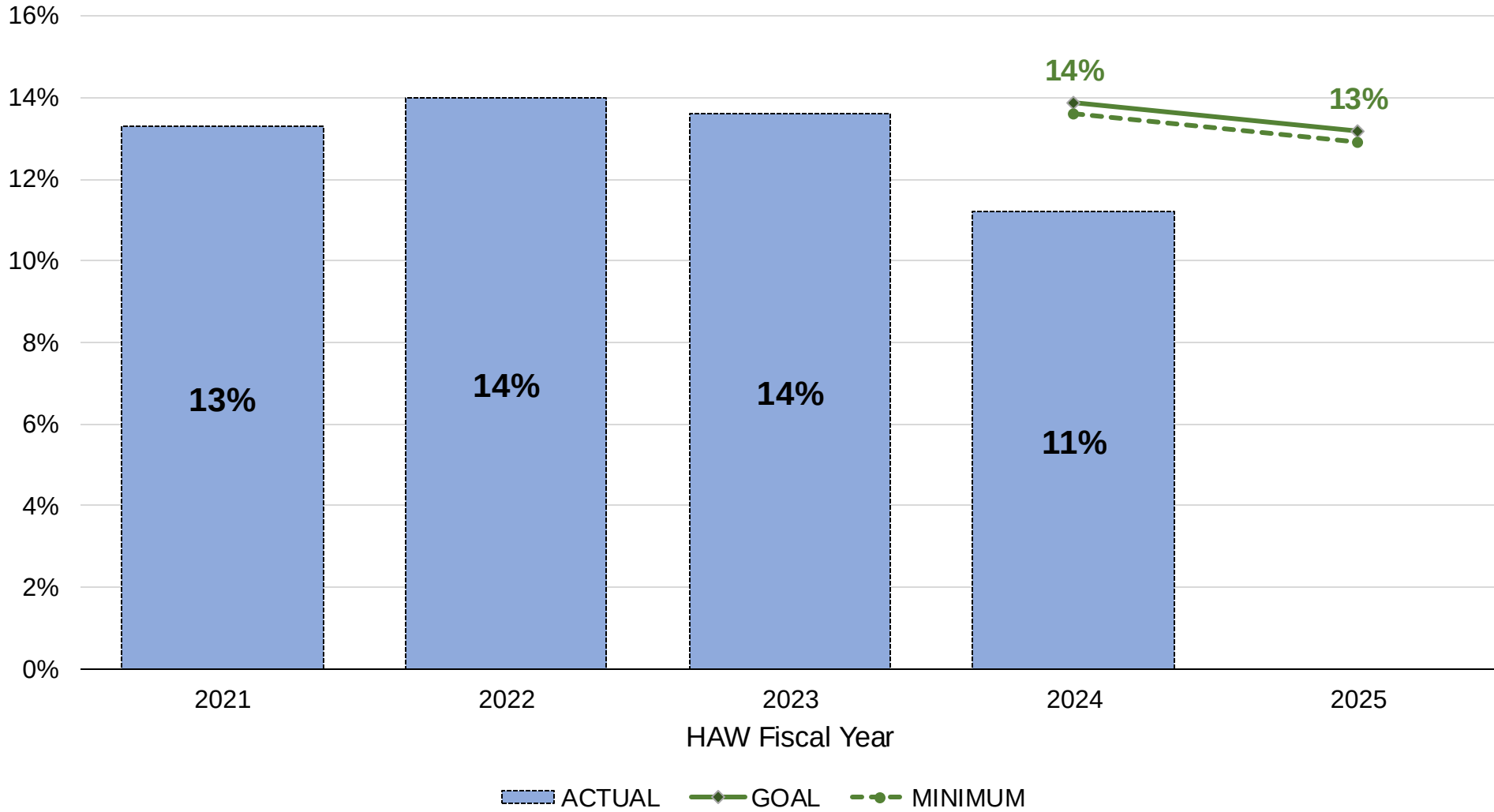
Hawai'i CC IPEDS 150% Success Rate First-Time Full-Time Students



Hawai'i CC IPEDS 300% Success Rate First-Time Part-Time Students

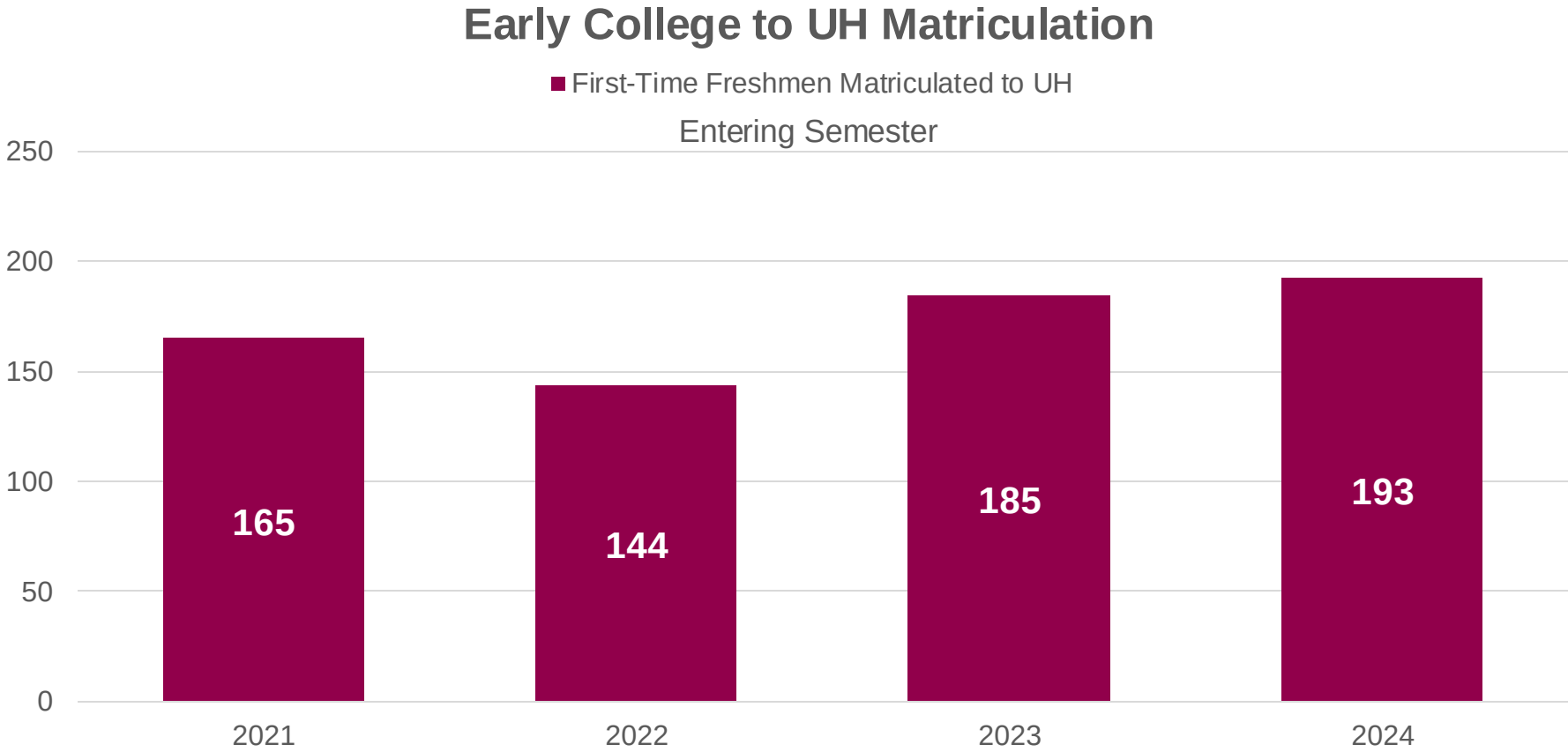


Hawai'i CC 4-Year Graduation Rate for Part-Time Classified Student



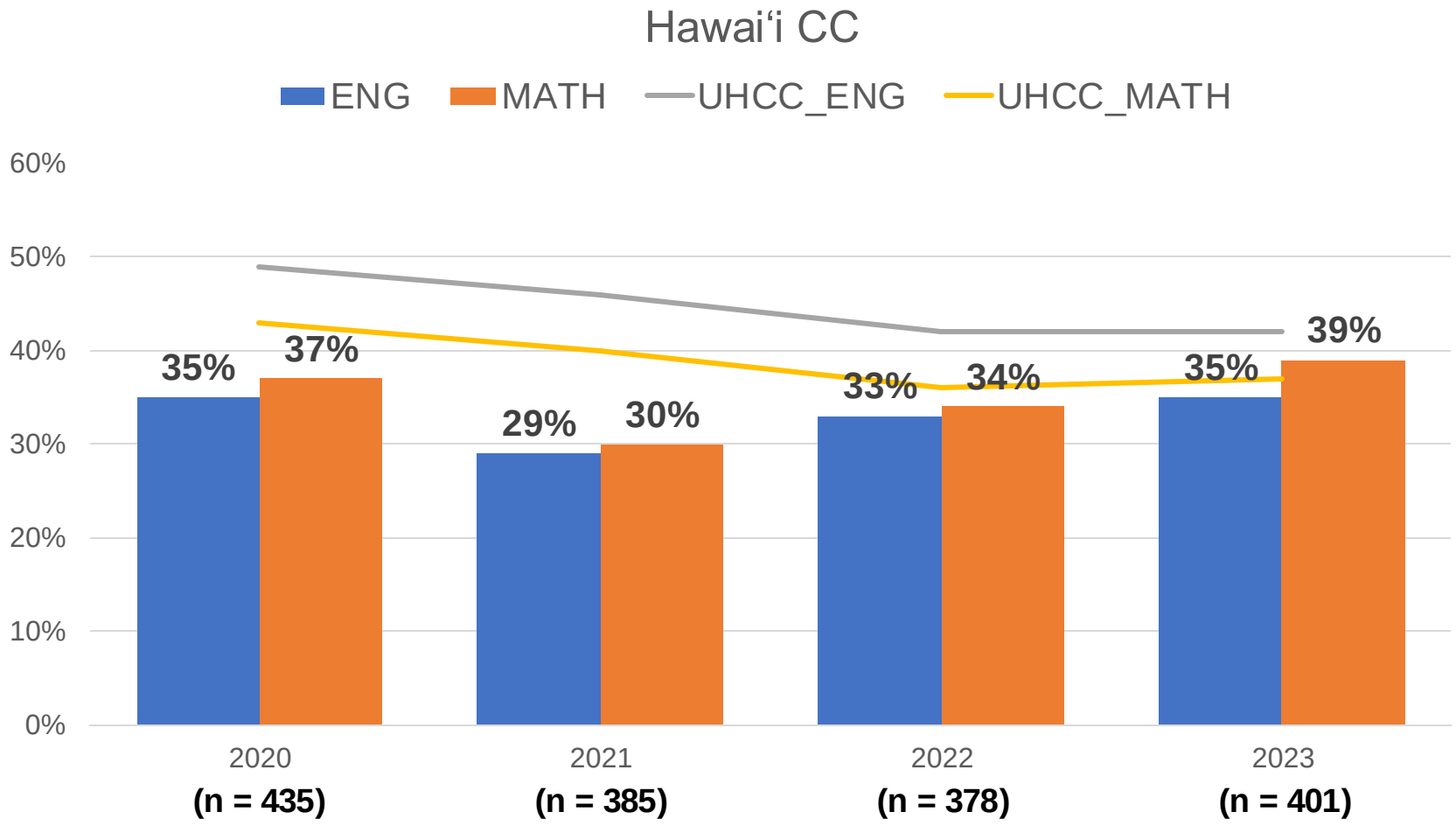
Hawai'i CC Early College Matriculation to UH

Count of students who were in an early college program Hawai'i CC who matriculated into the UH System after graduating high school



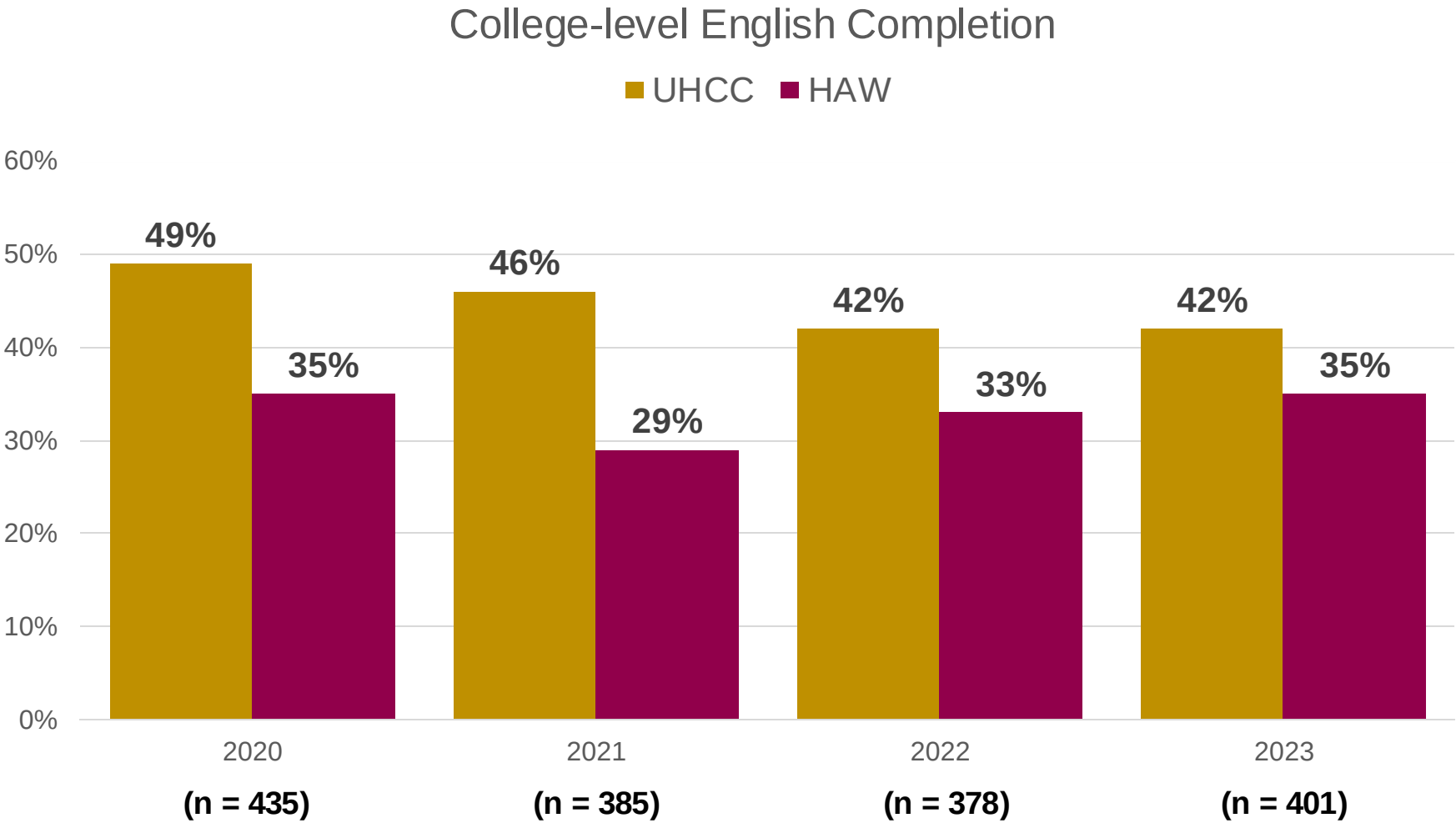
Hawai'i CC First Year Success

College-level English, Math completion by First Year of Fall-Entering,
Classified First-Time Freshmen



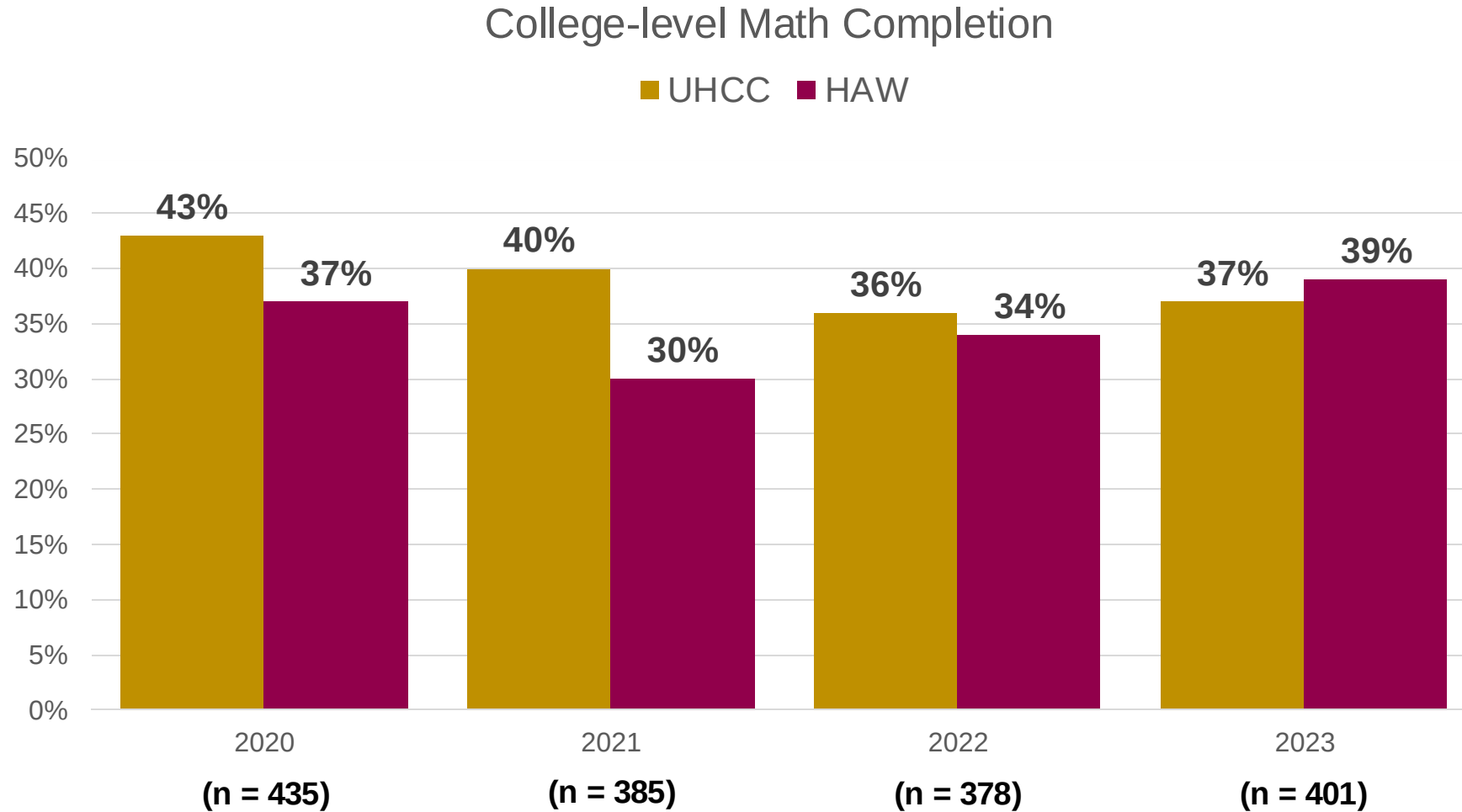
First Year Success: English

Completion of College-level English by First Year, Entering Fall, Classified, First-Time Freshmen



First Year Success: Math

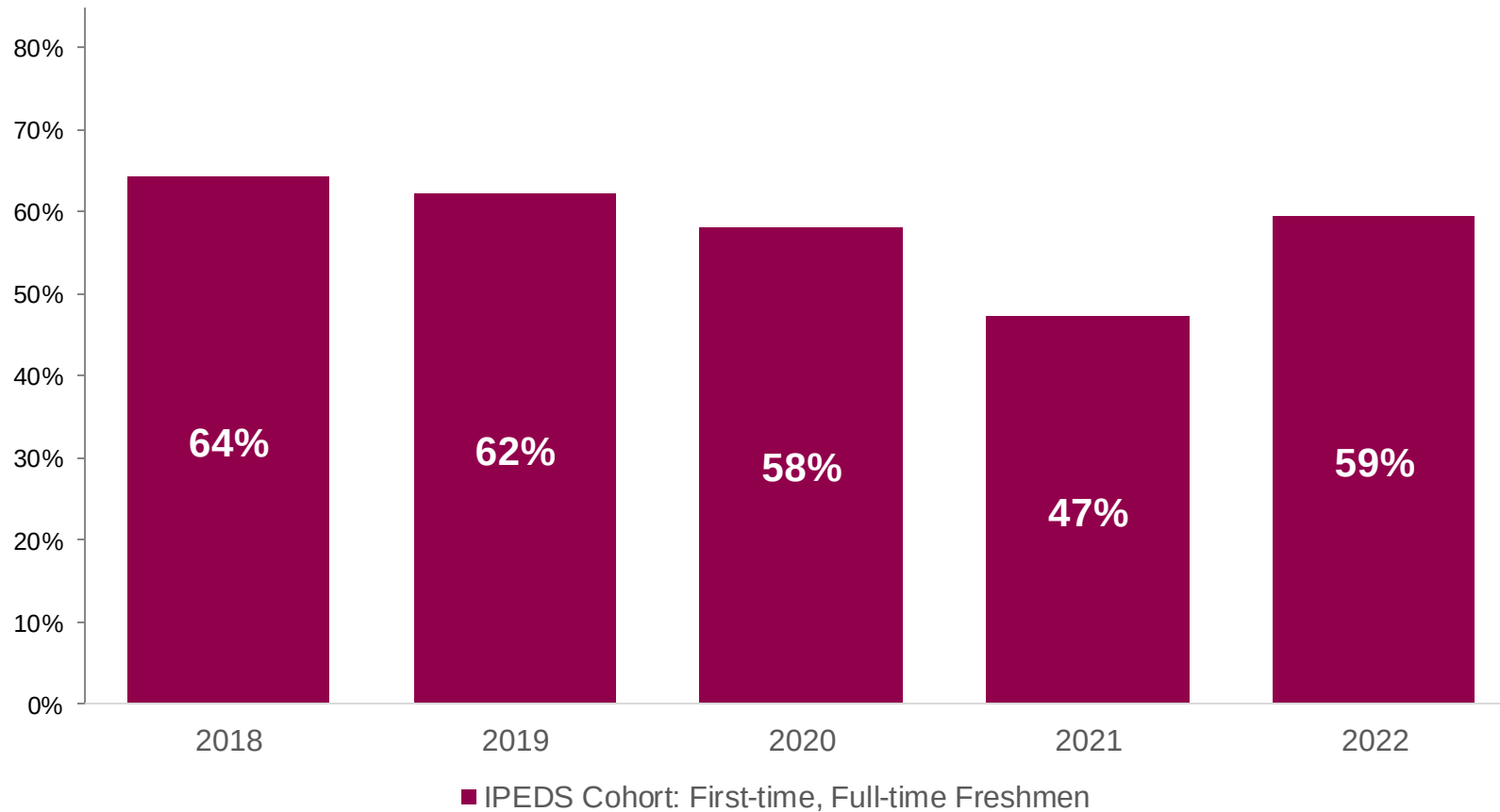
Completion of College-level Math by First Year, Entering Fall, Classified First-Time Freshmen



Hawai'i CC IPEDS Retention Rate

Percent fall first-time, full-time, degree-seeking students retained at same institution the following fall.

Hawai'i CC - Fall to Fall Retention





Our work makes a difference





Mariah, Hawai'i Community College

I'm a single mother to a soon-to-be 11 year old, and the struggle to stay afloat while also striving to get ahead has been ongoing since going back to school.

After ten years of struggle and persistence – I finally did it. I was given all the tools needed to pass my boards and I became the Registered Nurse I always dreamed of becoming.



Pohaku, Hawai'i Community College

Aloha,

I am a student attending Hawaii Community College Palamanui campus.

Since returning to further my education I have earned my Certificate in Substance Abuse Counseling and I am currently pursuing my Associates degree in Liberal Arts with plans to pursue a Bachelors degree in Social Services.

The (Hawaii Promise Scholarship) has contributed to helping relieve some of the economic obligation that comes with continuing my education and for this I am grateful as it brings me closer to my goal of working to improve my community and the lives of those who are a part of it.

Mahalo nui loa



Q & A





Mahalo!



UNIVERSITY of HAWAII^{*}
COMMUNITY
COLLEGES

Stronger Together – Facing the Future



Hōkūleʻa image by John Matsuzaki, Ka Wai